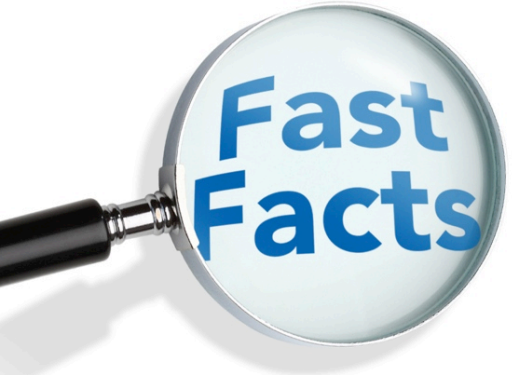


Long Term Care

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

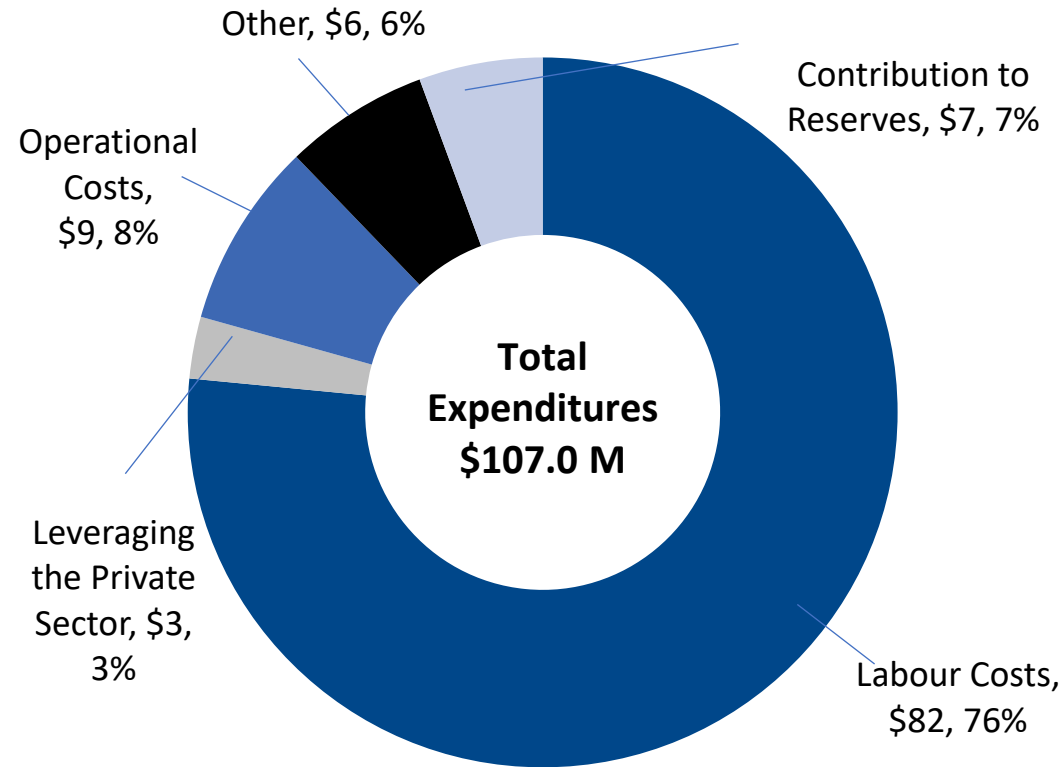


Service Outcome

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

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

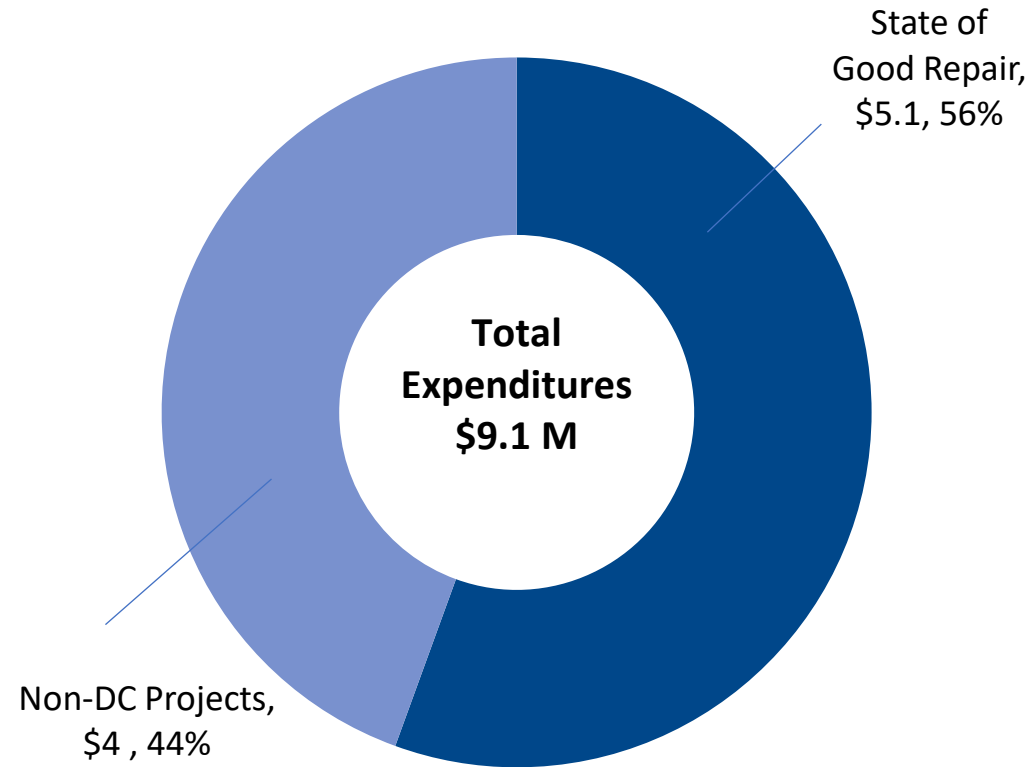
2022 Capital Budget – \$9.1 Million

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)



Internal Reserves
\$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%