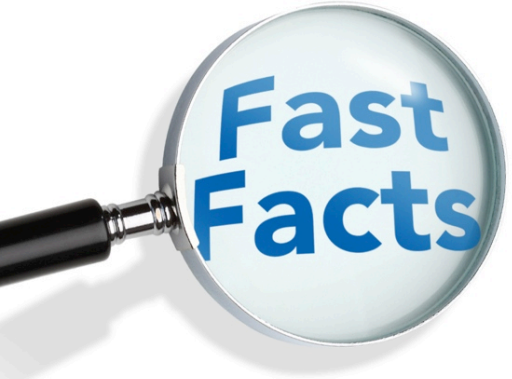


Adult Day Services

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)

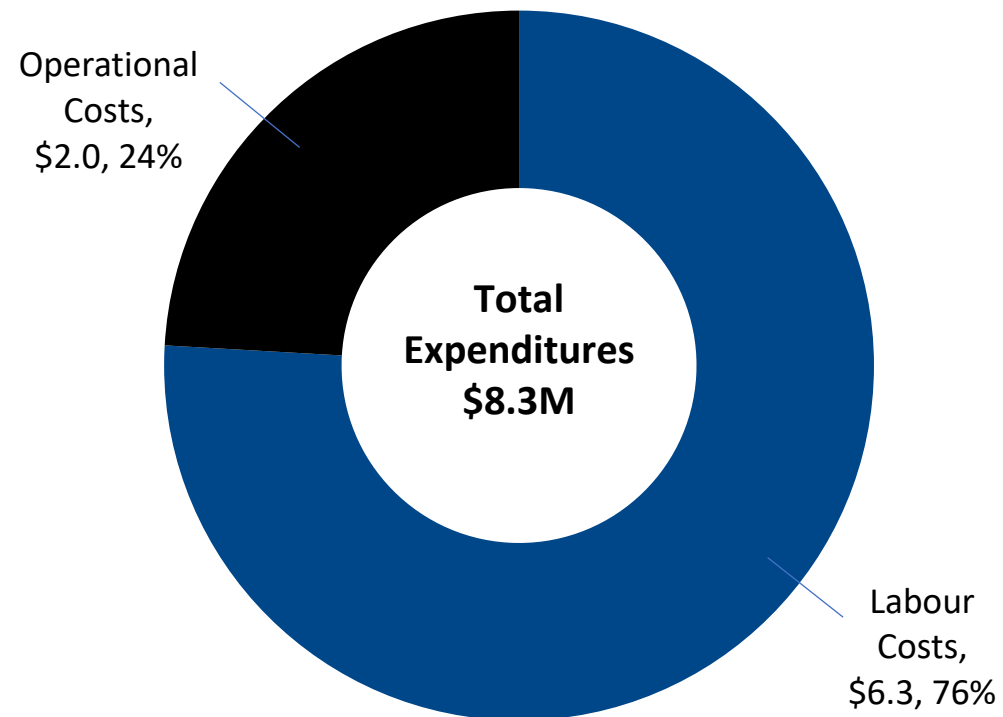


How We Are Adapting

- 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

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

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%