

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

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

Provincial Funding Impacts

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



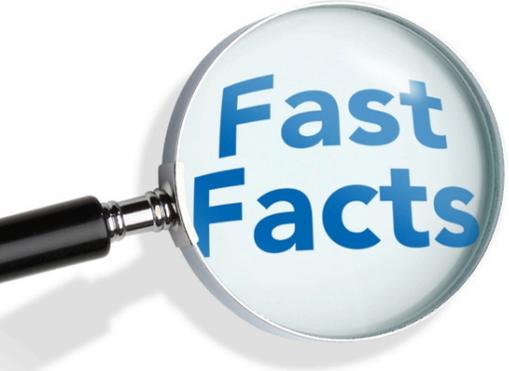
Cost Containment

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	-
TOTAL	\$1.20	-

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

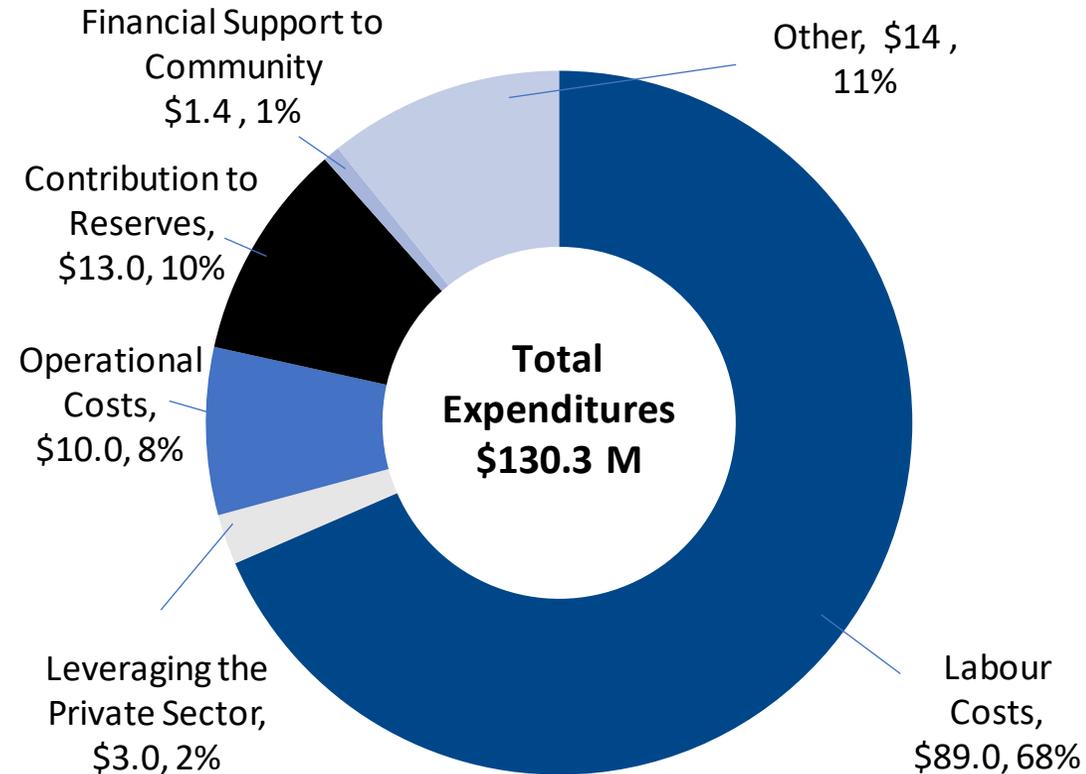
+\$2.7M
(100% funded from reserves)
Operating



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

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

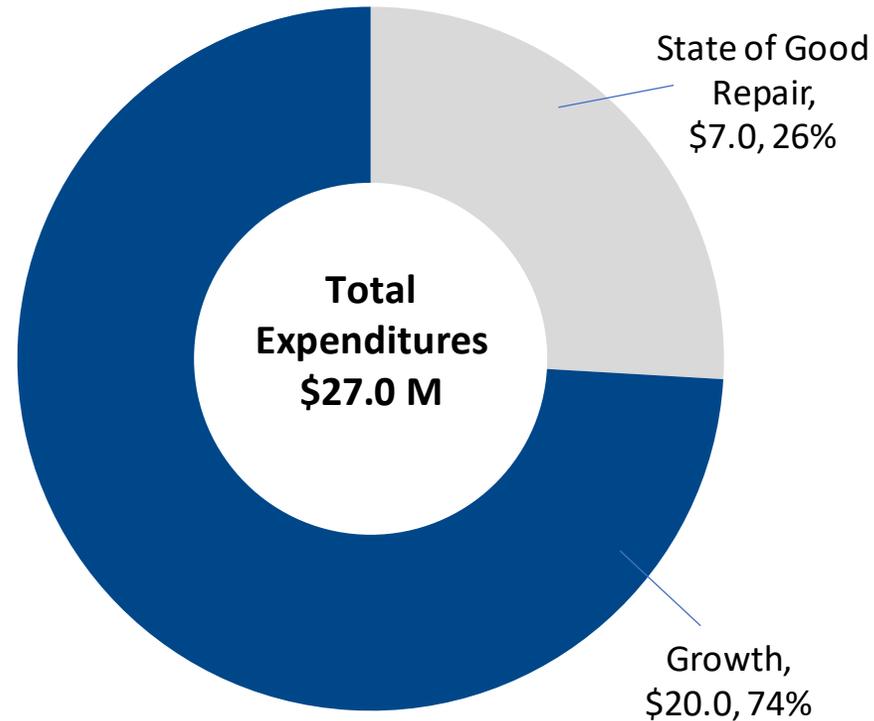
2022 Capital Budget – \$27.0 Million

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

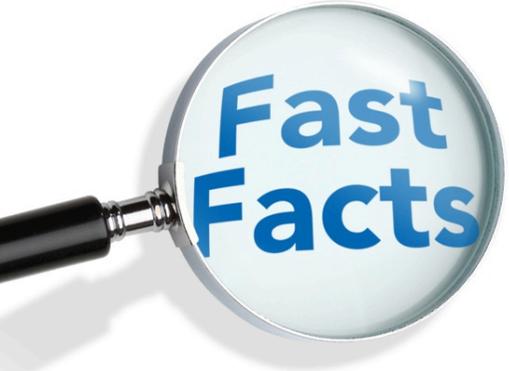
	Resources to Achieve Level of Service	
	2021	2022
Total Expenditures (\$M)	\$125.5	\$130.3
Total Revenues (\$M)	\$60.2	\$63.5
Net Expenditures (\$M)	\$65.3	\$66.8
Full-time Staffing Resources	638	638
Capital Investment (\$M)		\$27.0
10-Year Capital Investment (\$M)		\$188.6

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

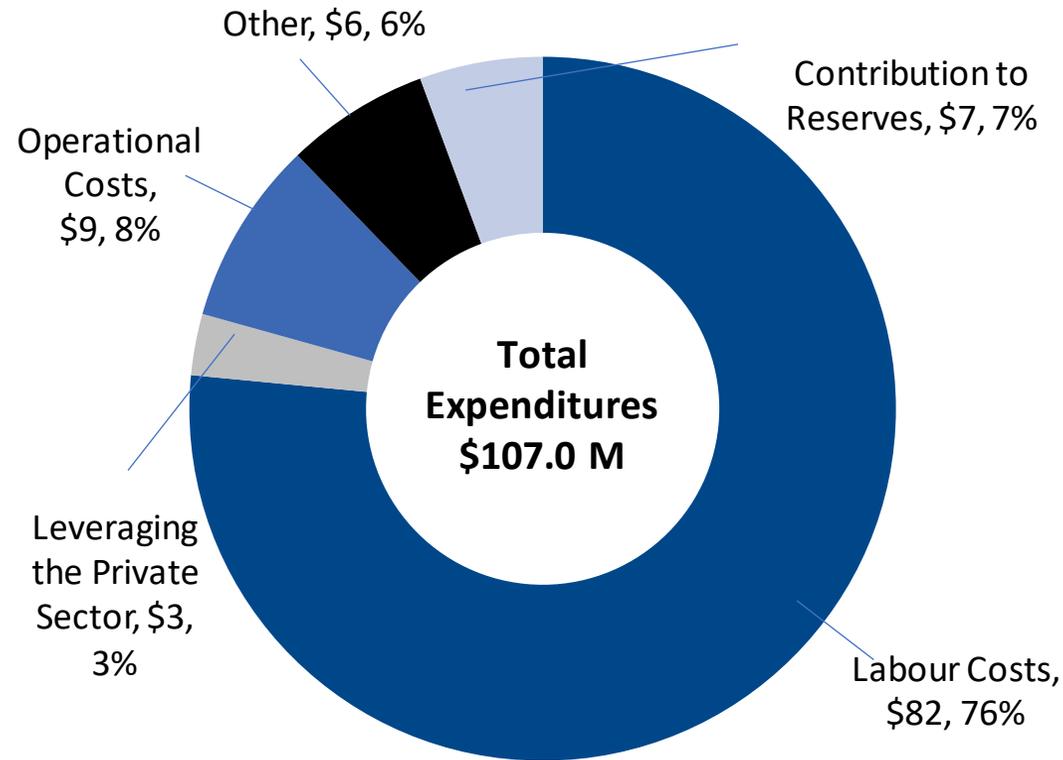


Service Outcome

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

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 	<p>2.6</p> <p>(0.3)</p> <p>(0.2)</p>
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) 	<p>0.7</p> <p>-</p> <p>1.2</p> <p>-</p>
2022 Proposed Net Budget Change from 2021	\$4.0
Proposed Total 2022 Net Budget	\$45.6

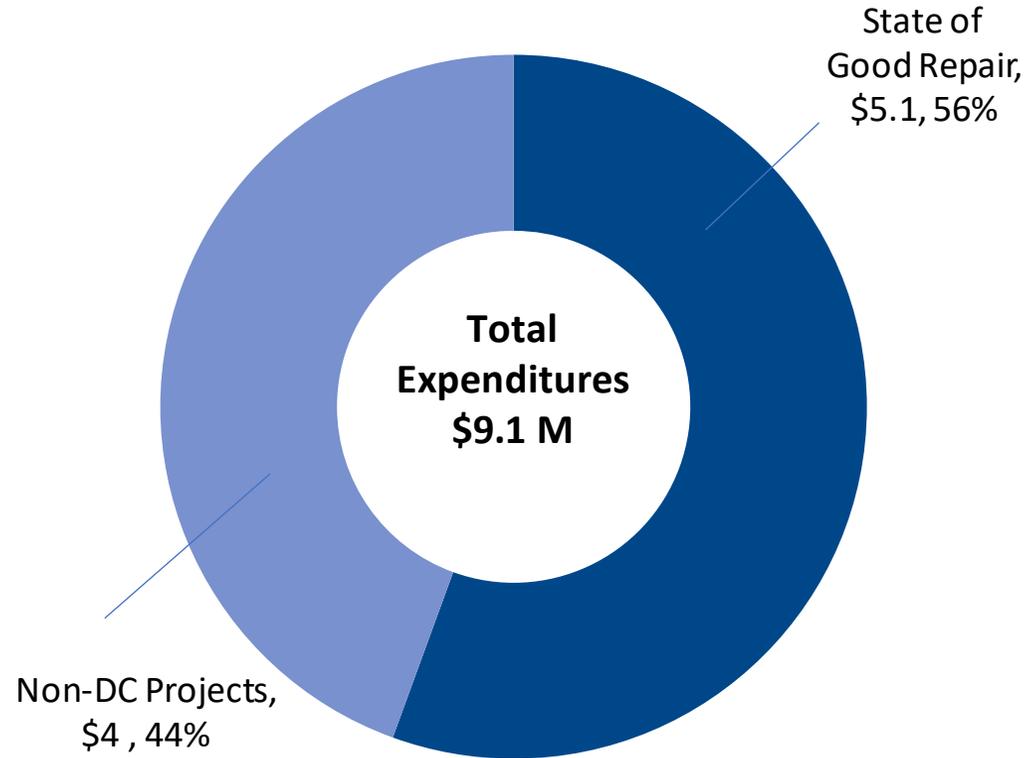
2022 Capital Budget – \$9.1 Million

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

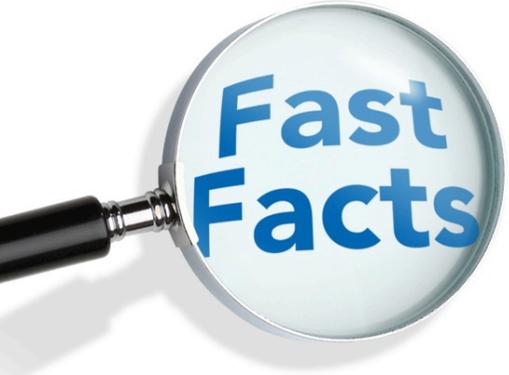
	Resources to Achieve Level of Service	
	2021	2022
Total Expenditures (\$M)	\$102.7	\$107.0
Total Revenues (\$M)	\$61.1	\$61.4
Net Expenditures (\$M)	\$41.6	\$45.6
Full-time Staffing Resources	742	765
Capital Investment (\$M)		\$9.1
10-Year Capital Investment (\$M)		\$128.6

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

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)

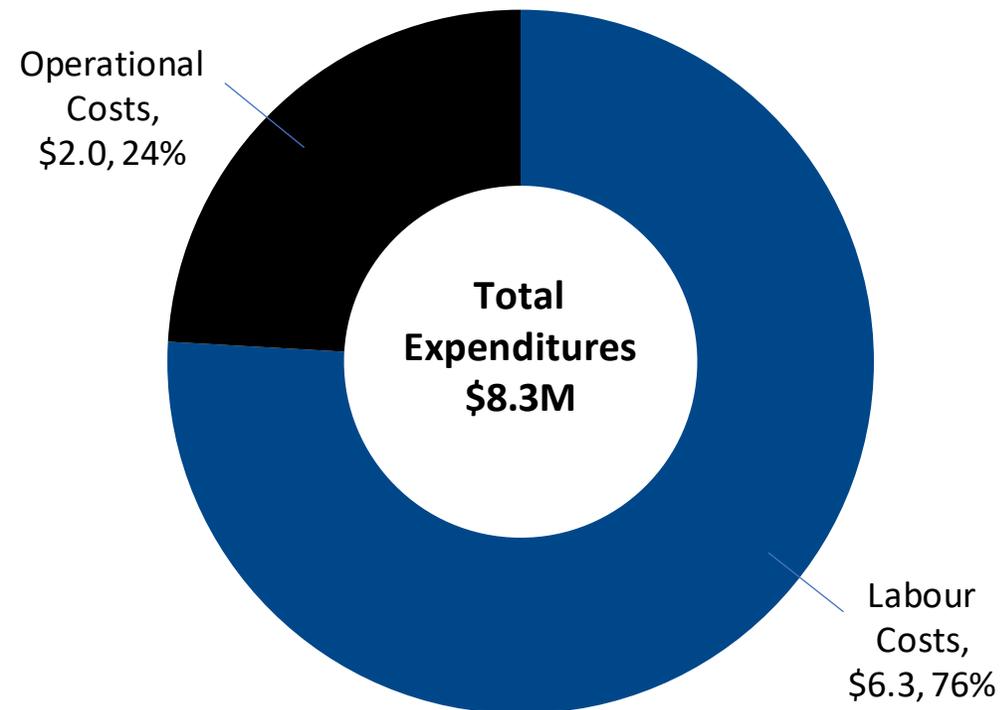


How We Are Adapting

- 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%

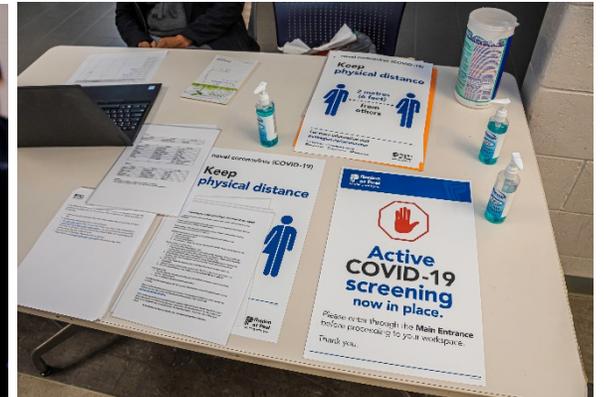
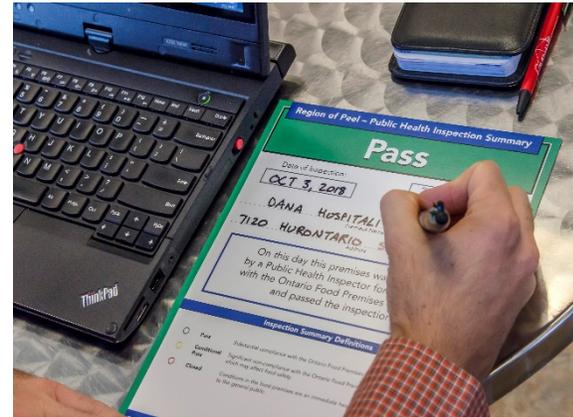
Public Health

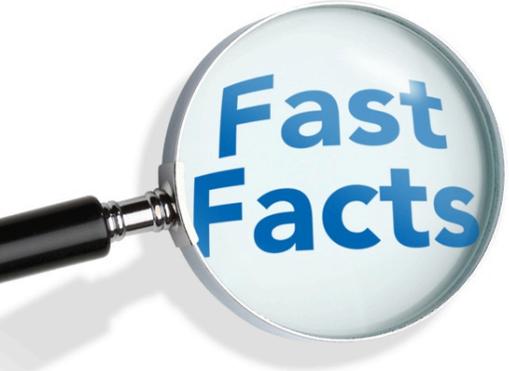
- Infectious Disease Prevention
- Chronic Disease Prevention
- Early Growth & Development



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

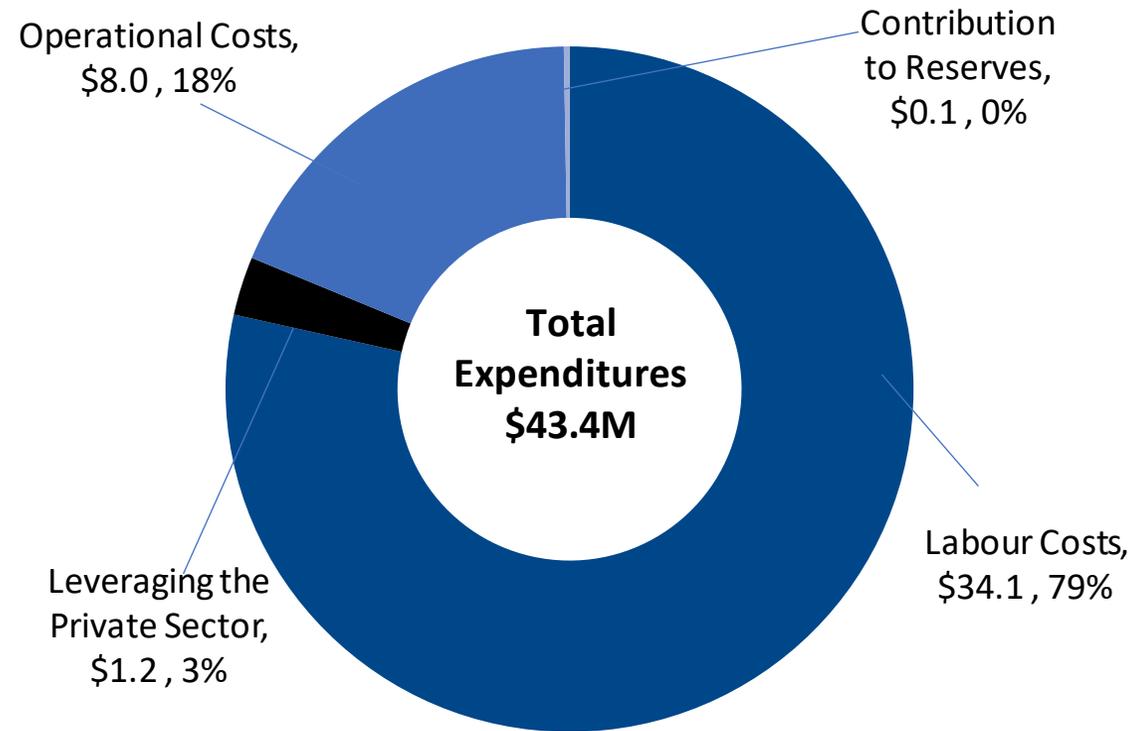


Infectious Disease Prevention

Vigilant health
protection saves lives



2022 Operating Budget (\$M)

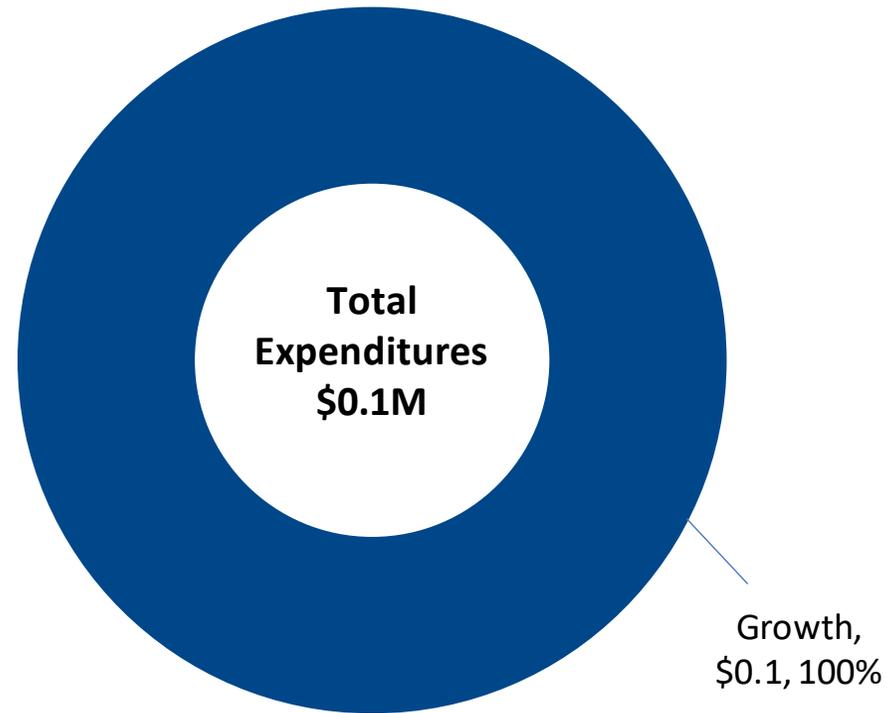


Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$13.7; 32%	\$26.7; 61%	\$0.8; 2%	\$2.2; 5%

Summary of 2022 Net Operating Budget

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

2022 Capital Budget (\$M)



Internal Reserves
\$0.1 ; 100%

Key Financial Information

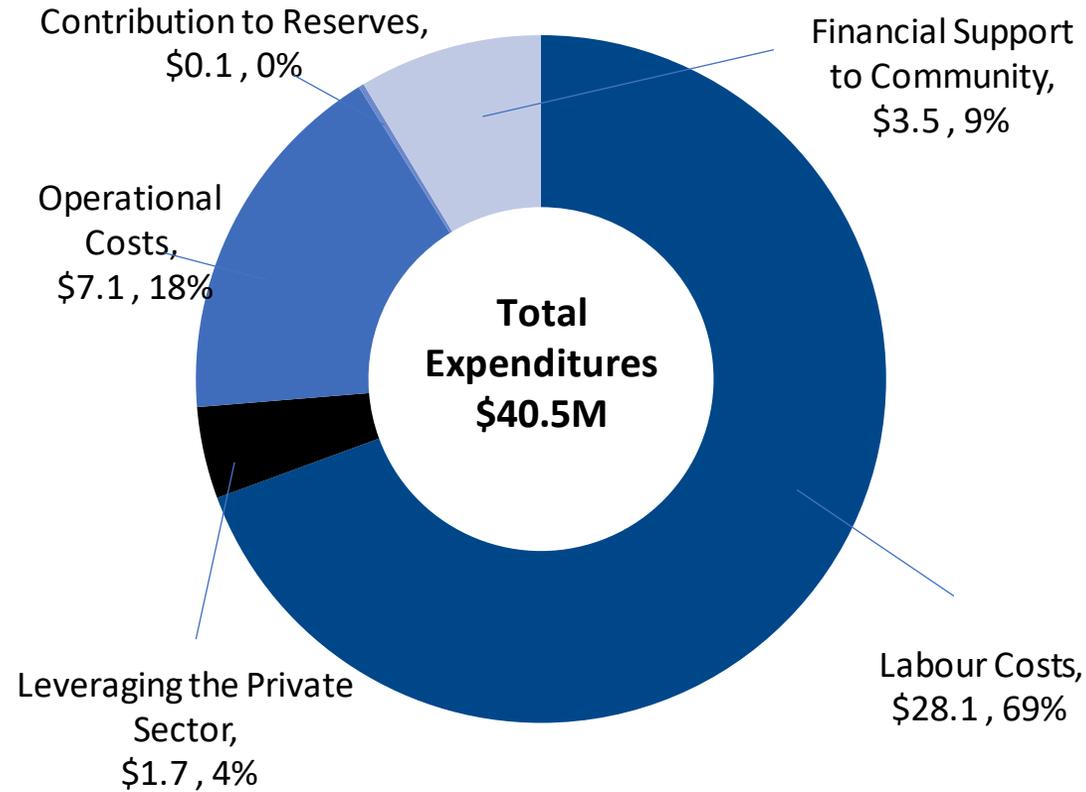
	Resources to Achieve Level of Service		
	2021	2022	
Total Expenditures (\$M)	\$43.2	\$43.4	
Total Revenues (\$M)	\$30.2	\$29.7	
Net Expenditures (\$M)	\$13.0	\$13.7	
Full-time Staffing Resources	248	248	
Capital Investment (\$M)		\$0.1	
10-Year Capital Investment (\$M)		\$8.1	
Outlook Years	2023	2024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

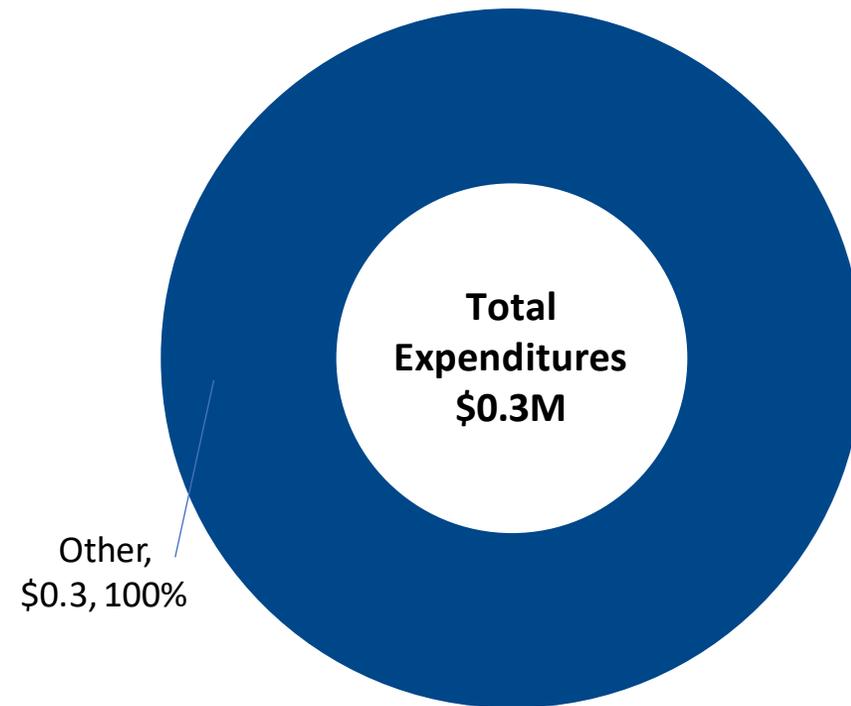


Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$16.0; 40%	\$24.4; 60%	<\$0.1; 0%	\$0; 0%

Summary of 2022 Net Operating Budget

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

2022 Capital Budget (\$M)



Other,
\$0.3, 100%

Internal Reserves
\$0.3; 100%

7.1-41

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

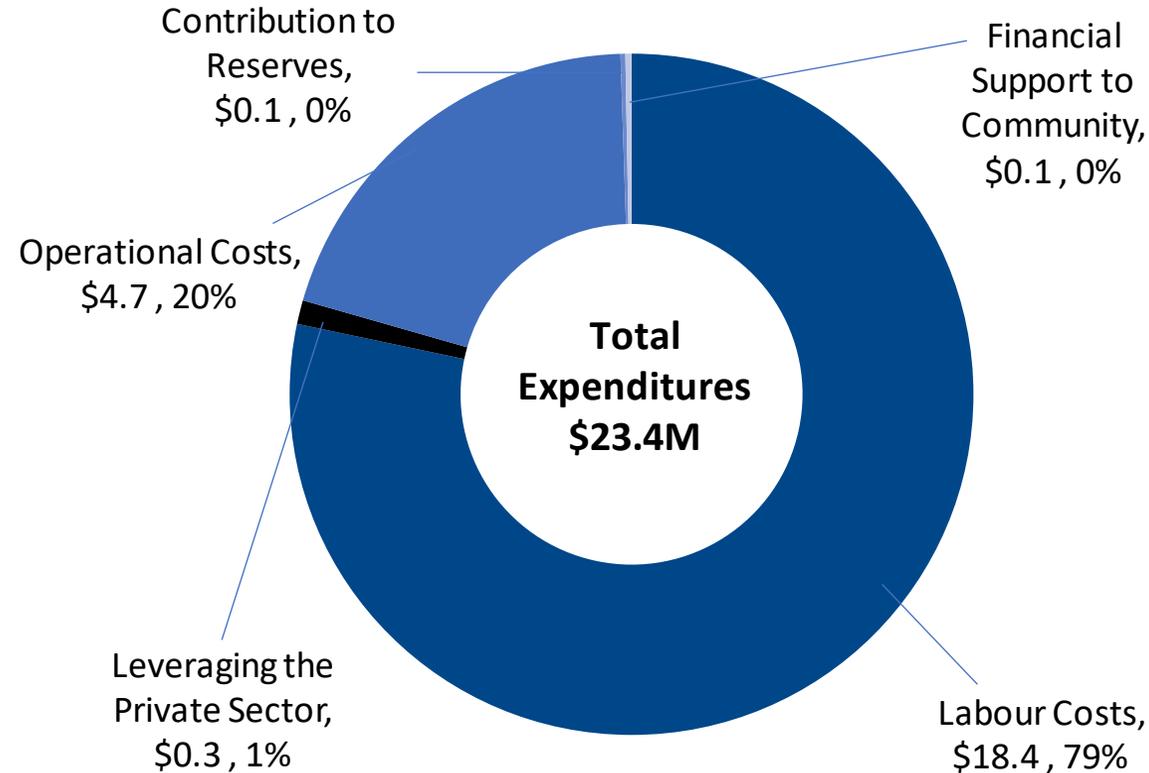
Outlook Years	2023	2024	2025
Net Increase (\$M)	\$1.0	\$0.9	\$0.9
% Increase	6.4%	5.2%	5.1%

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

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

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