

Services to be presented

Living

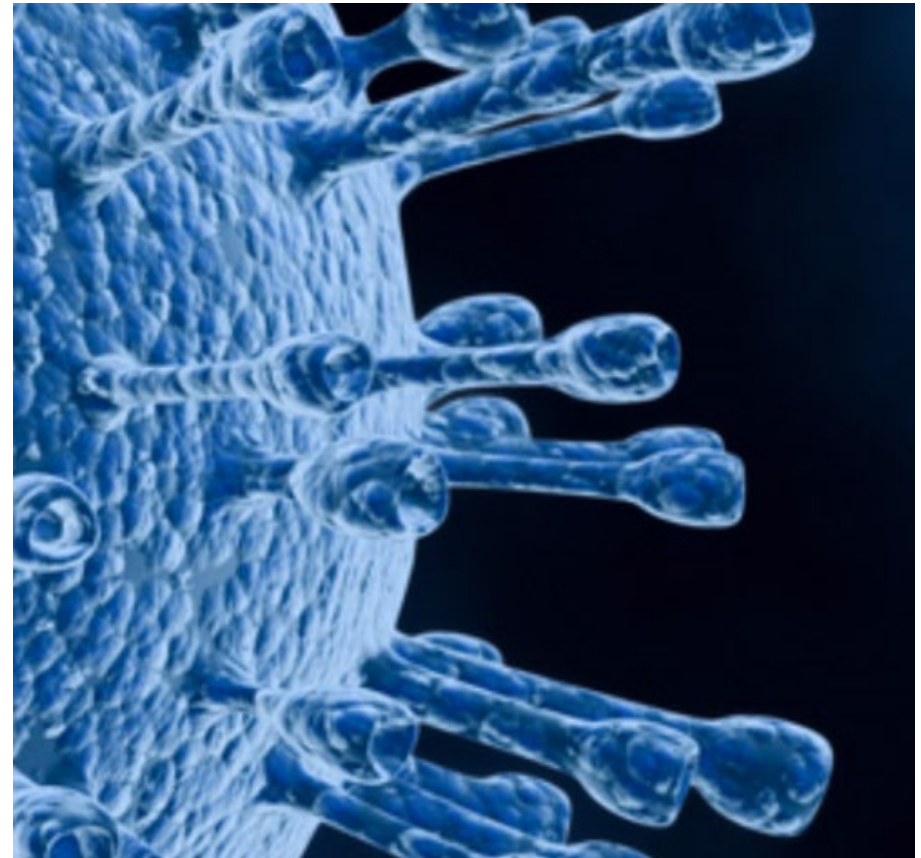
- Paramedic Services
- Long Term Care
- Adult Day

Thriving

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

Responding to COVID-19

- Preventing the spread of COVID-19
- Protecting the vulnerable
- Delivering essential services
- Supporting staff wellbeing



Temporary Resources for 2021 COVID-19 Response

Incremental Cost/Revenue Reduction Pressures	(In \$Millions)
<ul style="list-style-type: none"> • Resources to continue COVID-19 response 	\$9.3
Total Budgeted Pressures	\$9.3
Mitigating the Impact	
<ul style="list-style-type: none"> • Program Specific Funding (Provincial) 	\$4.3
<ul style="list-style-type: none"> • Phase 1 Safe Restart Fund 	\$5.0
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



Continuous Improvement

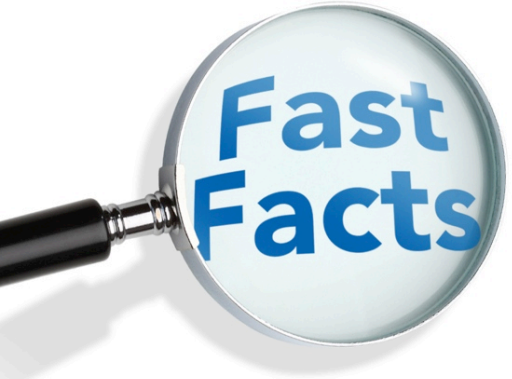
Efficiencies in the 2021 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Paramedics process improvements	\$0.20	-
Long Term Care process improvements	\$0.05	-
Public Health process improvements	\$0.04	-
TOTAL	\$0.30	-

Note: Numbers may not add up due to rounding

Paramedic Services

Expert, reliable
pre-hospital care





137,741

total calls in 2019

11.4%

reduction in estimated total daily calls in 2020

12,000+

swab tests conducted between March and November 2020

300%

increase in WSIB hazard incidents in 2020 compared to 2019

How We Are Adapting



- Delivering mental health and wellness initiatives
- Creating COVID-19 high-risk response unit for phase one response
- Adapting community paramedicine services to support COVID-19 testing in congregate settings
- Continuing to advocate for dispatch reform



NEW
in 2021

2021 Service Investment

Service Pressure

Psychological health and safety of frontline paramedics continues as a priority



Investment



+2 Regular Complement
Dedicated Mental Health Supports



+\$264K
Operating

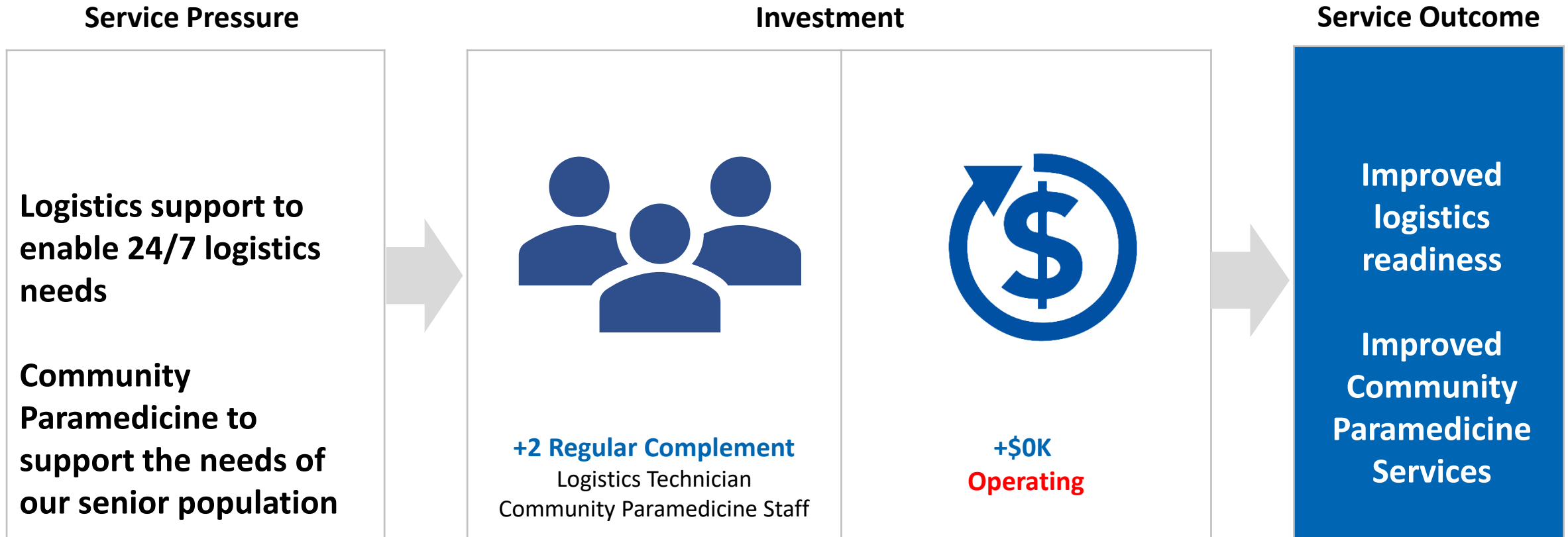


Service Outcome

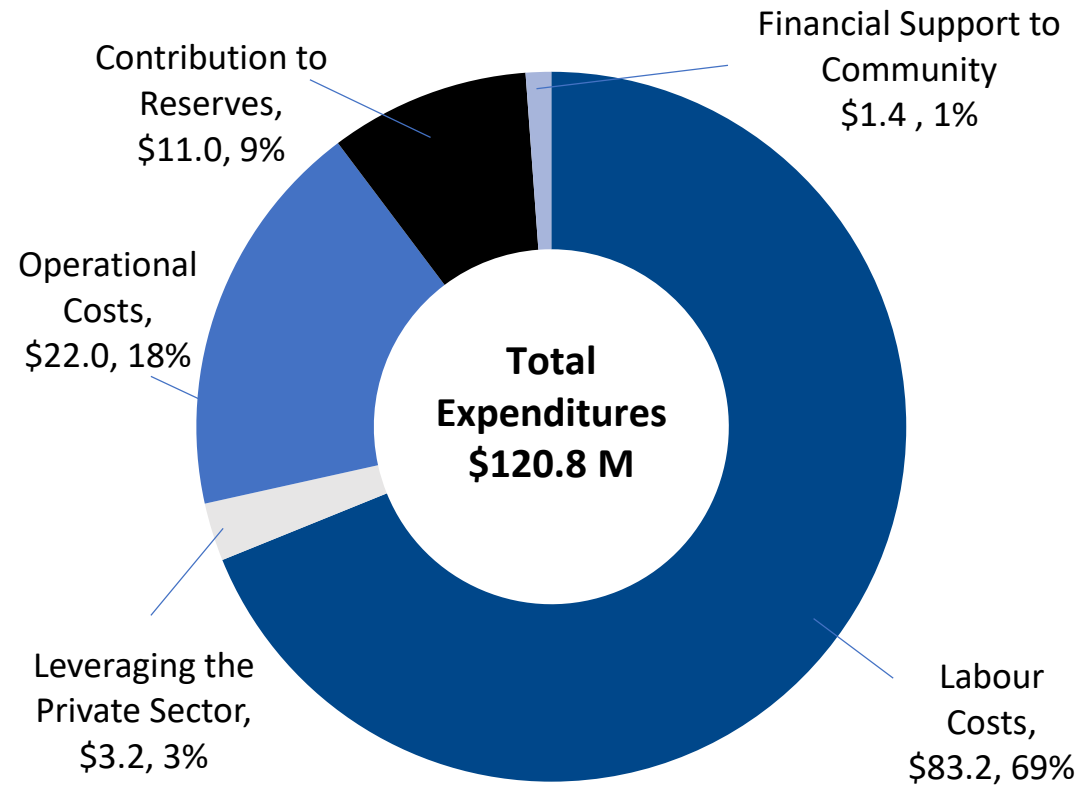
Improved workplace health support for Paramedic Services

NEW
in 2021

2021 Service Investment



2021 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges
\$63.7; 53%	\$57.1; 47%	\$0.1; 0%

Summary of 2021 Net Operating Budget

2020 Net Base Budget (In \$Millions)	\$62.1
Cost to maintain 2020 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>3.0</p> <p>(1.5)</p> <p>(0.2)</p>
Sub-total: Cost to maintain 2020 service level	\$1.3
2021 Service demand	
<ul style="list-style-type: none"> Psychological Health and Safety Community Paramedicine (100% provincially funded, \$132K) Logistics Technician Supervisor (contract conversion) 	<p>0.3</p> <p>-</p> <p>-</p>
2021 Proposed Net Budget Change from 2020	\$1.6
Proposed Total 2021 Net Budget	\$63.7

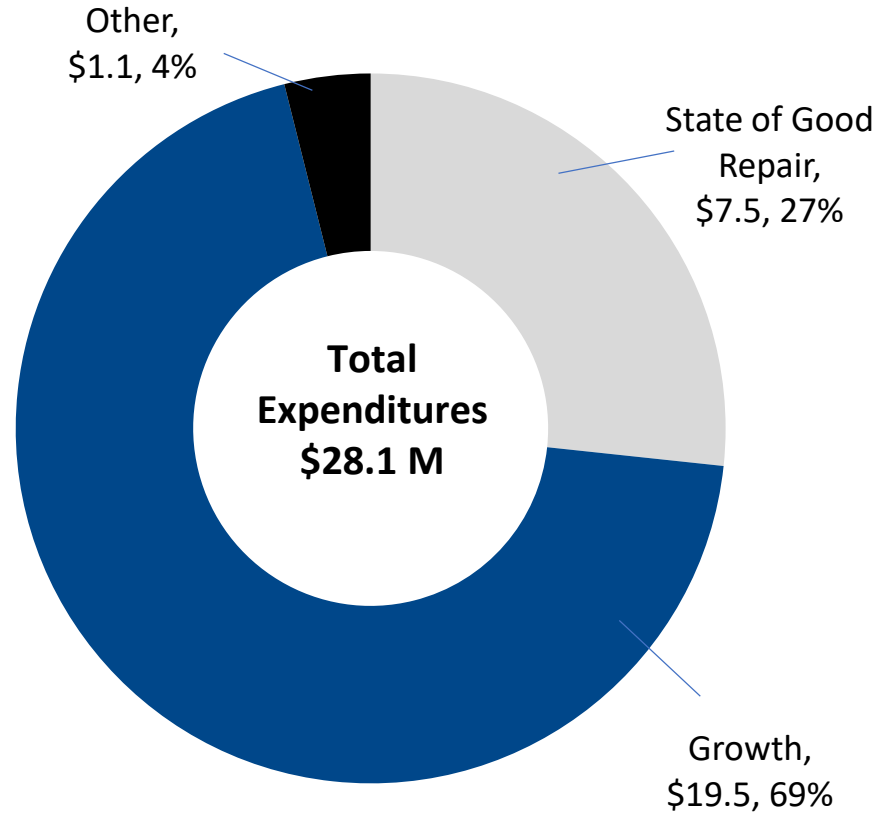
2021 Capital Budget – \$28.1 Million

Key Highlights

- **\$19.5M** Phase one costs for a new reporting station in service for 2024
- **\$4.6M** Maintenance of facilities and equipment in state of good repair
- **\$2.3M** Replacement of 15 ambulances and equipment at end of useful life



2021 Capital Budget (\$M)



Internal Reserves	Development Charges
\$27.6; 96%	\$0.5; 4%

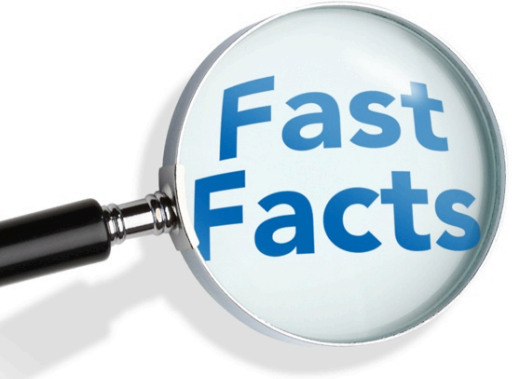
Key Financial Information

	Resources to Achieve Level of Service		
	2020	2021	
Total Expenditures (\$M)	\$117.6	\$120.8	
Total Revenues (\$M)	\$55.5	\$57.1	
Net Expenditures (\$M)	\$62.1	\$63.7	
Full-time Staffing Resources	634	638	
Capital Investment (\$M)		\$28.1	
10-Year Capital Investment (\$M)		\$193.7	
Outlook Years	2022	2023	2024
Net Increase (\$M)	\$3.0	\$2.1	\$4.2
% Increase	4.7%	3.2%	6.2%

Long Term Care

Quality person-centred
care for residents with
complex needs





822

residents received care in 2020

132

people served in Butterfly

2 in 3

residents are living with dementia

24,045

caregiver visits facilitated in 2020

50%

of the visits have been virtual

184 or 14%

of LTC staff have left to work at other healthcare facilities

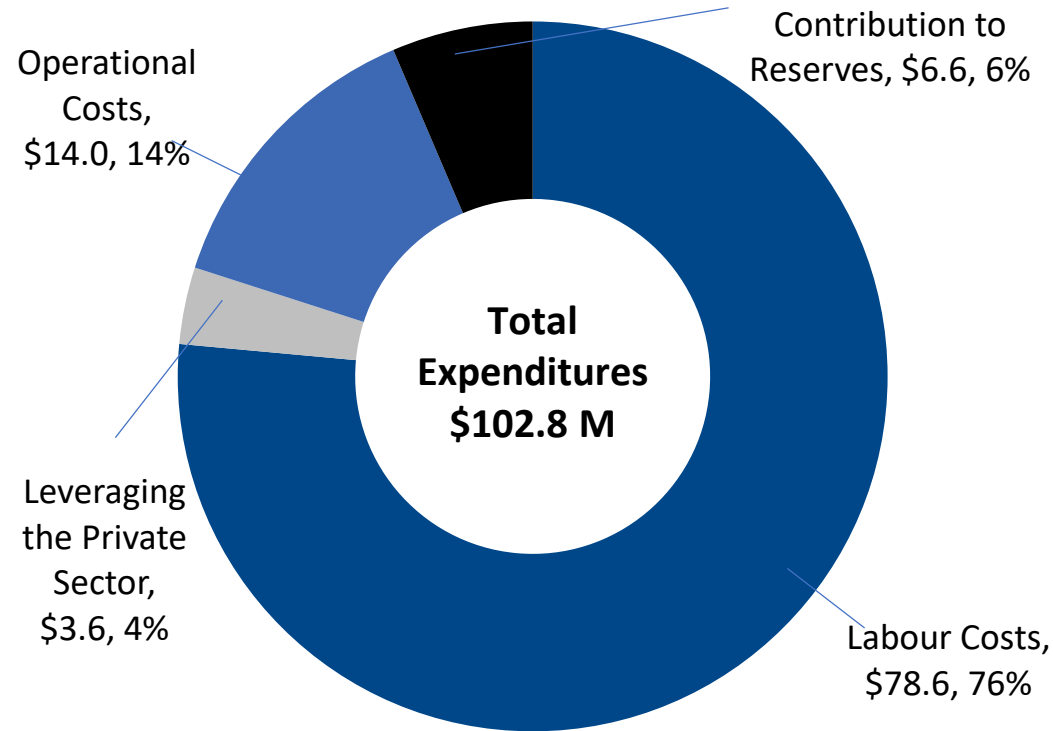


How We Are Adapting

- Streamlining staffing across the five LTC homes by using scheduling software
- Enhancing infection prevention and control measures
- Providing families with timely information through a Family Inquiry Line and virtual town halls
- Developing Supportive Care Units to cohort residents with COVID-19



2021 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$41.7; 41%	\$39.3; 39%	\$18.5; 18%	\$2.6; 2%

Summary of 2021 Net Operating Budget

2020 Net Base Budget (In \$Millions)	\$40.2
Cost to maintain 2020 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Increase in provincial funding Increase in user fees Efficiencies identified from operational cost reviews 	<p>2.5</p> <p>(0.7)</p> <p>(0.3)</p> <p>(0.1)</p>
Sub-total: Cost to maintain 2020 service level	\$1.4
2021 Service Demand	
<ul style="list-style-type: none"> Seniors' Health and Wellness Village operational costs (completion Q3 2021) COVID-19 Infection Control and Prevention <ul style="list-style-type: none"> 37 Contract Staff (2-year term, funded from Phase 1 Safe Restart Funding, Gross \$2.3M) 	<p>0.1</p> <p>-</p>
2021 Proposed Net Budget Change from 2020	\$1.5
Proposed Total 2021 Net Budget	\$41.7

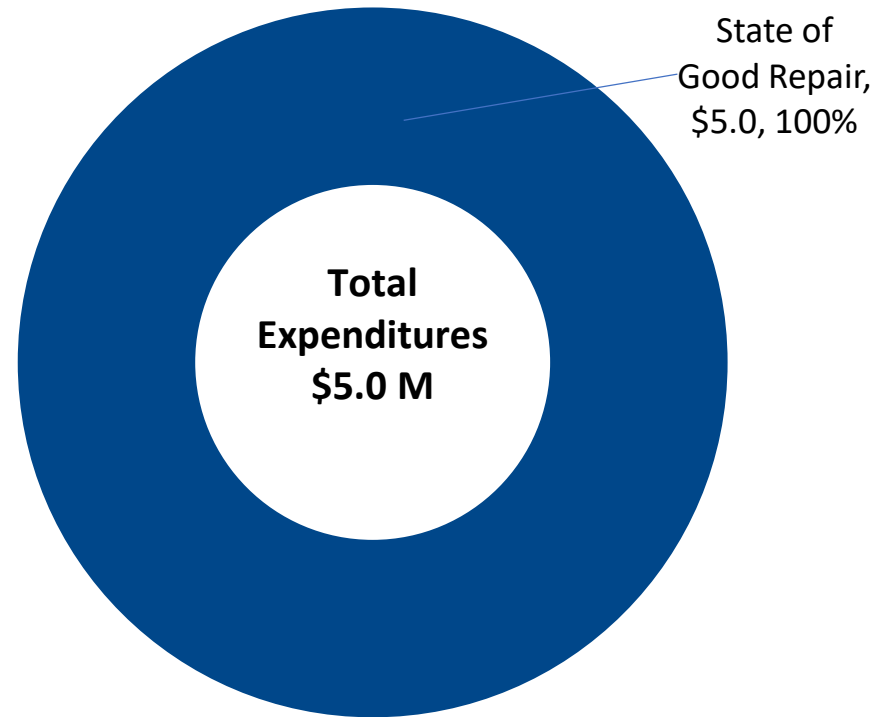
2021 Capital Budget – \$5.0 Million

Key Highlights

- Repaving and expanding driveway and parking lot (Malton Village and Vera Davis)
- Upgrading elevators (Sheridan Villa)
- HVAC major parts replacement (Tall Pines and Sheridan Villa)
- Backflow preventer for fire prevention (Sheridan Villa, Tall Pines, Malton Village, Vera Davis)



2021 Capital Budget (\$M)



Internal Reserves
\$5.0; 100%

Key Financial Information

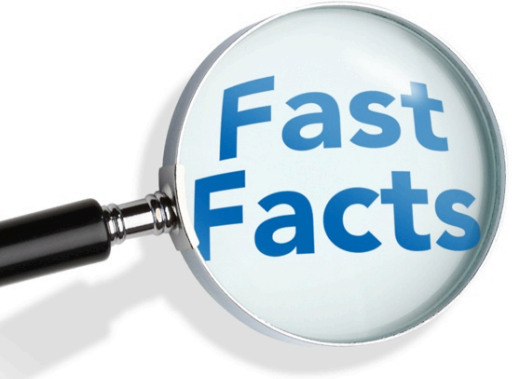
	Resources to Achieve Level of Service	
	2020	2021
Total Expenditures (\$M)	\$98.3	\$102.8
Total Revenues (\$M)	\$58.1	\$61.1
Net Expenditures (\$M)	\$40.2	\$41.7
Full-time Staffing Resources	742	742
Capital Investment (\$M)		\$5.0
10-Year Capital Investment (\$M)		\$127.3

Outlook Years	2022	2023	2024
Net Increase (\$M)	\$4.3	\$2.0	\$1.7
% Increase	10.4%	4.3%	3.5%

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)

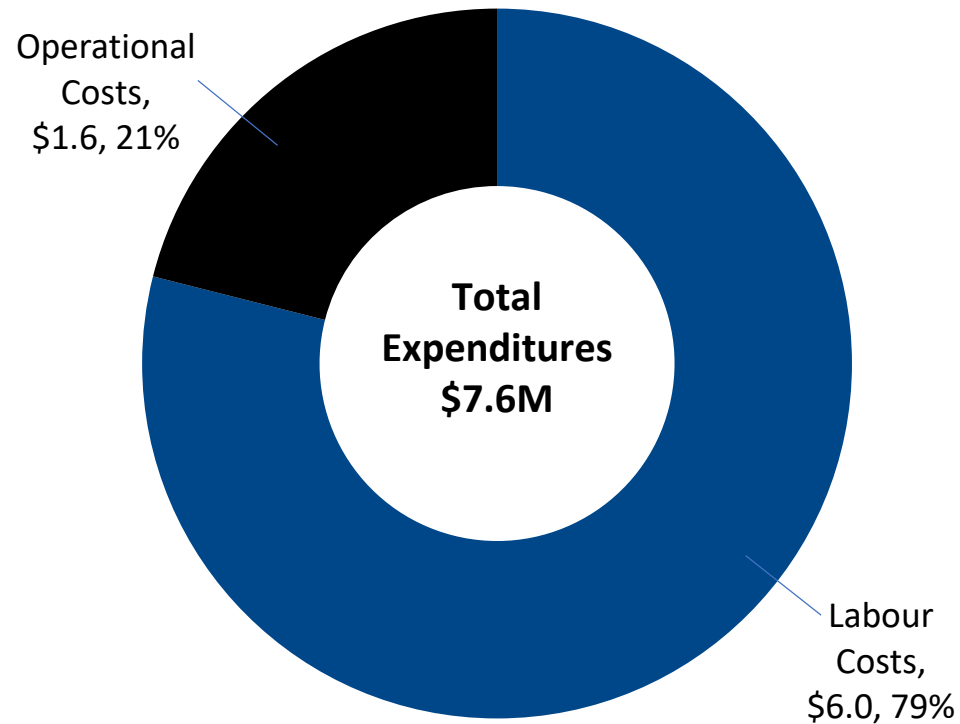


How We Are Adapting

- 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%	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

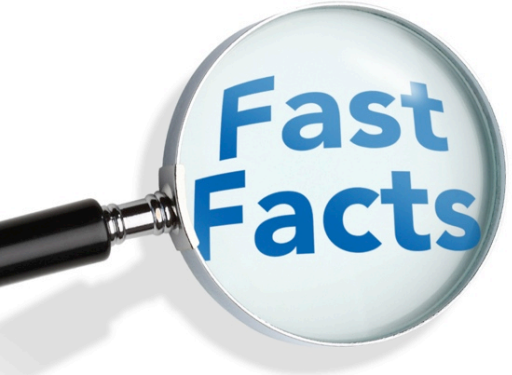
Key Financial Information

	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%

Chronic Disease Prevention

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





100,000 children

7,000 seniors

estimated to receive free dental screenings (annual target)

25,900 children

1,707 seniors

provided free dental screenings by November 2020

86%

of Chronic Disease Prevention staff were redeployed to the COVID-19 response

43%

increase in client interactions for harm reduction programs compared to the same period in 2019

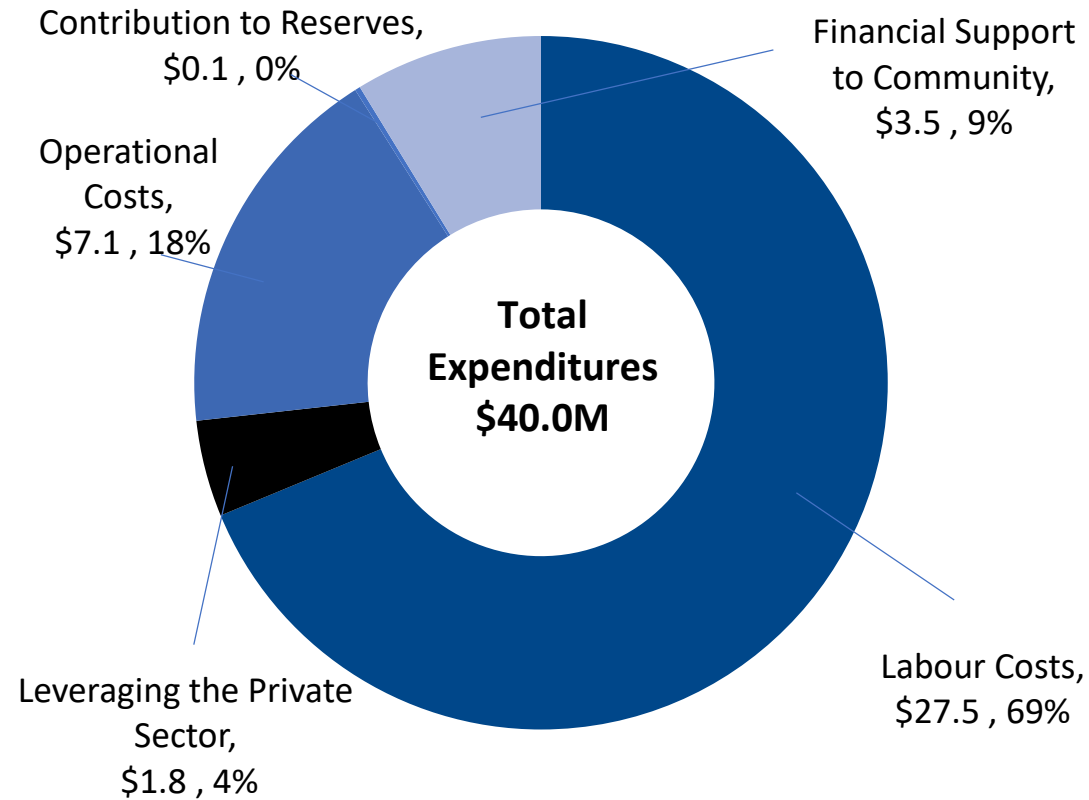


How We Are Adapting

- Continuing to implement the Ontario Seniors Dental Care Plan, including supporting delivery adaptations during the pandemic
- Expanding harm reduction services to meet the growing community need as a result of the pandemic
- Partnering with educational institutions to support safe reopening and student safety during COVID-19
- Forming a dental hygienist COVID-19 swabbing team to support congregate settings



2021 Operating Budget (\$M)

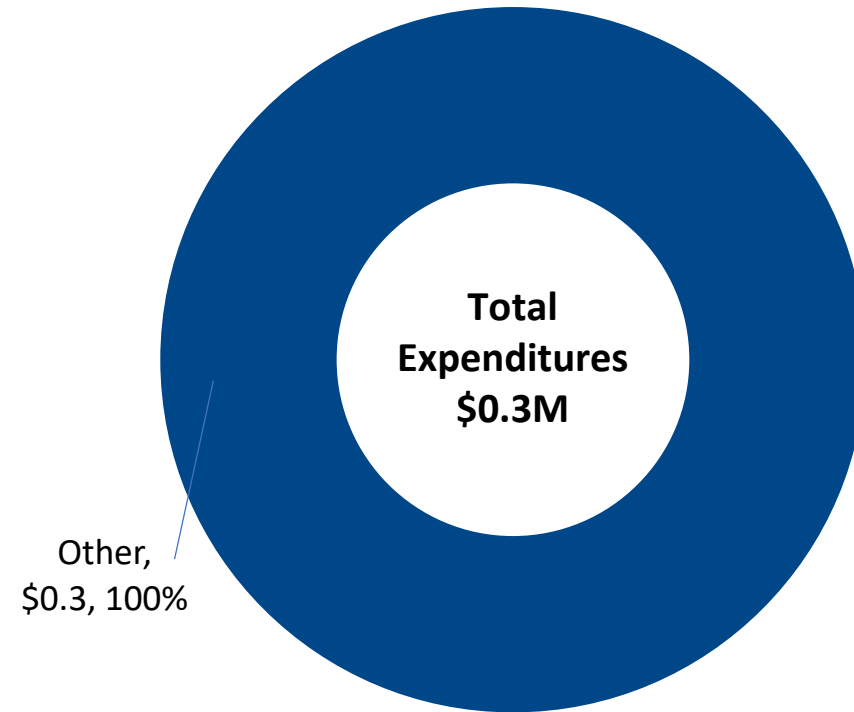


Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$13.9; 35%	\$26.1; 65%	<\$0.1; 0%	<\$0.1; 0%

Summary of 2021 Net Operating Budget

2020 Net Base Budget (In \$Millions)	\$11.1
Cost to maintain 2020 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Continuing support of community safety and wellbeing plan Efficiencies identified from operational cost reviews 	<p>1.7</p> <p>1.0</p> <p>-</p>
Sub-total: Cost to maintain 2020 service level	\$2.7
2021 Service Demand	
<ul style="list-style-type: none"> Public Health Inspectors (shared with Infectious Disease Prevention) 	0.1
2021 Proposed Net Budget Change from 2020	\$2.8
Proposed Total 2021 Net Budget	\$13.8

2021 Capital Budget (\$M)



Other,
\$0.3, 100%

Internal Reserves
\$0.3; 100%

Key Financial Information

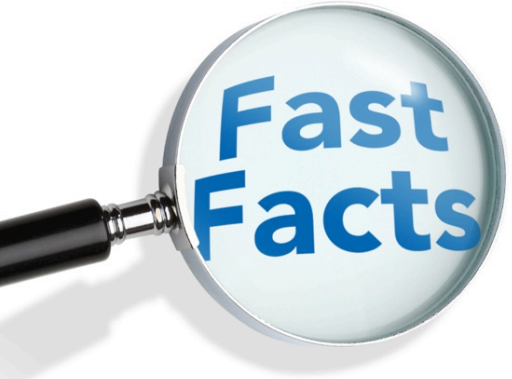
	Resources to Achieve Level of Service	
	2020	2021
Total Expenditures (\$M)	\$38.2	\$40.0
Total Revenue (\$M)	\$27.1	\$26.2
Net Expenditures (\$M)	\$11.1	\$13.8
Full-time Staffing Resources	270	271
Capital Investment (\$M)		\$0.3
10-Year Capital Investment (\$M)		\$3.3

Outlook Years	2022	2023	2024
Net Increase (\$M)	\$1.0	\$0.9	\$0.9
% Increase	7.2%	6.0%	5.8%

Infectious Disease Prevention

Vigilant health
protection saves lives





27,000

less vaccine doses administered in the 2019/20 school year compared to 2018/2019

11,690

food inspections in 2019

2,675

food inspections in 1st quarter 2020

88%

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

> 3,000

requests for business supports for safe reopening since June 2020

How We Are Adapting



- Delivering COVID-19 pandemic case management and contact tracing, expanding or modifying as needed
- Changing vaccination delivery to provide essential vaccination service
- Enhancing and redirecting inspections to support safe community reopening
- Adopting the provincial Salesforce case and contact management platform



NEW
in 2021

2021 Service Investment

Service Pressure



Amendments to the Health Protection and Promotion Act (Reg. 493/17)

Investment



+2 Regular Complement
Public Health Inspectors



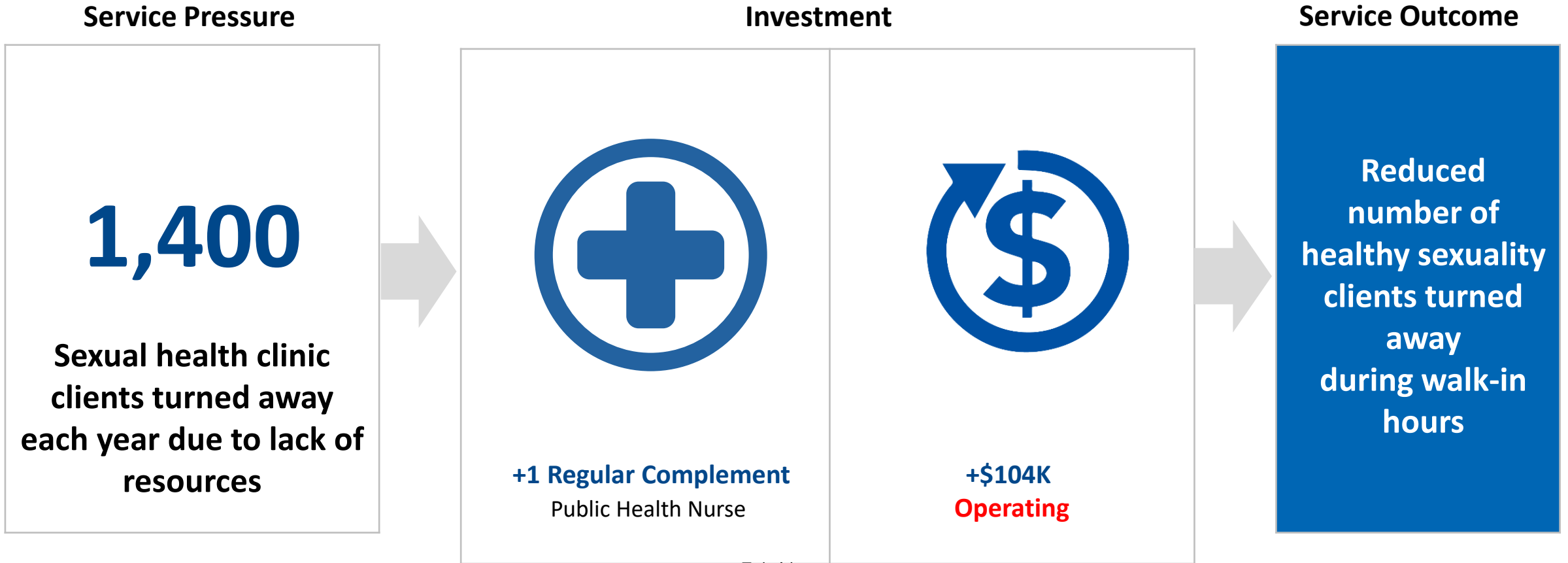
+\$209K
Operating

Service Outcome

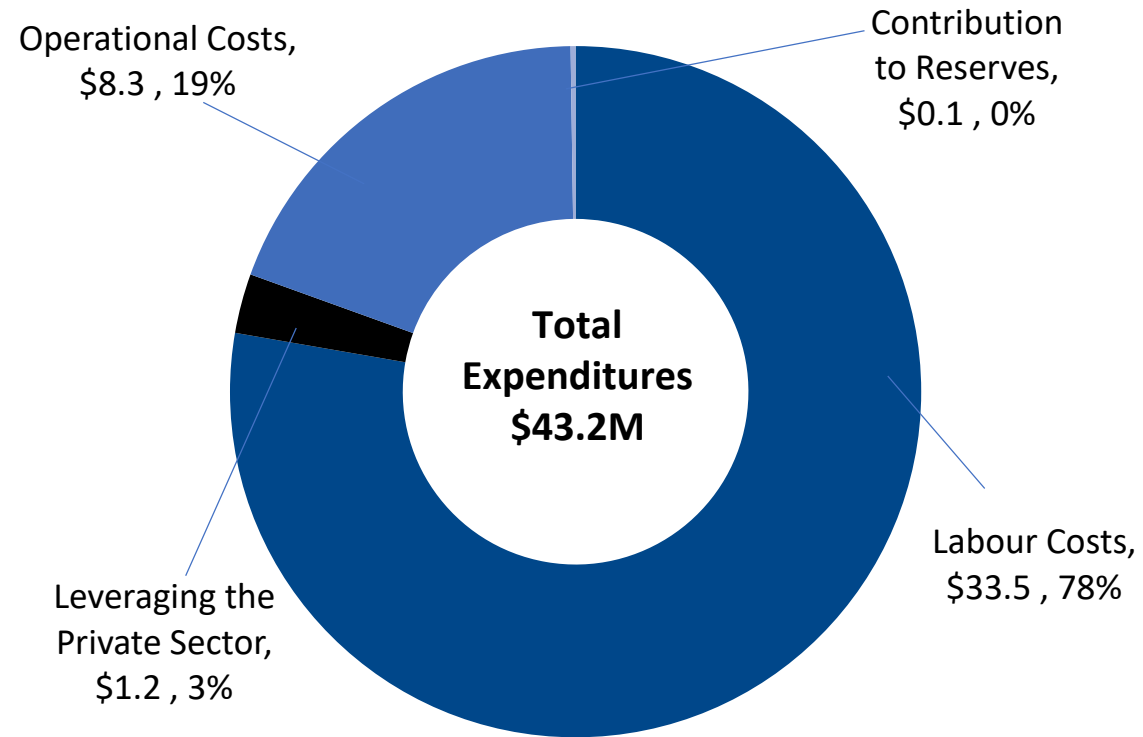
Improved compliance with health standards in commercial food preparation

NEW
in 2021

2021 Service Investment



2021 Operating Budget (\$M)

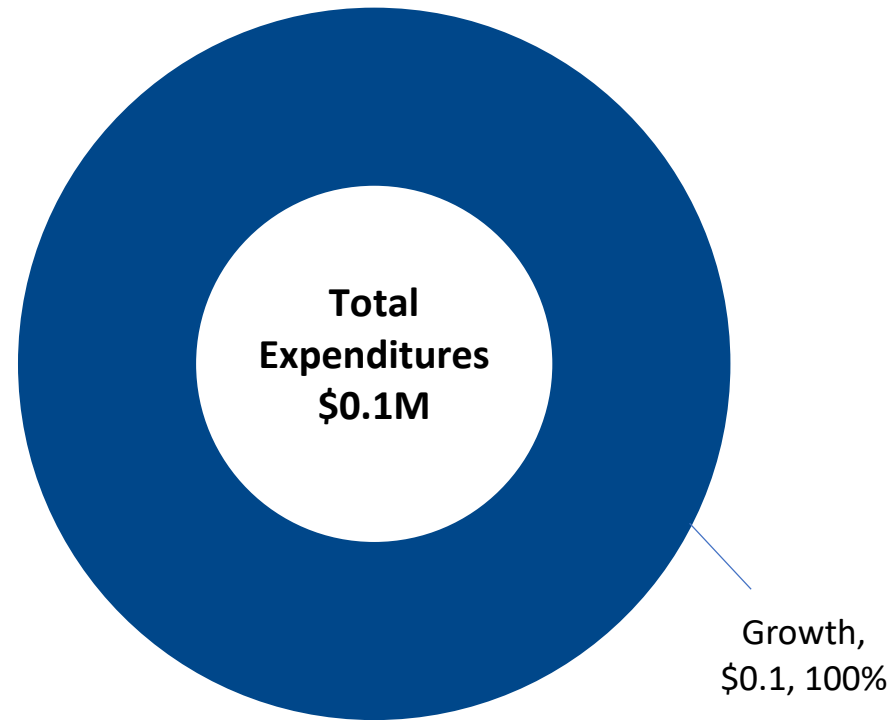


Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$13.4; 31%	\$25.9; 60%	\$0.9; 2%	\$2.9; 7%

Summary of 2021 Net Operating Budget

2020 Net Base Budget (In \$Millions)	\$11.3
Cost to maintain 2020 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Efficiencies identified from operational cost reviews 	<p>1.8</p> <p>-</p>
Sub-total: Cost to maintain 2020 service level	\$1.8
2021 Service Demand	
<ul style="list-style-type: none"> Public Health Inspectors (shared with Chronic Disease Prevention) Public Health Nurse (Healthy Sexuality) 64 School Focused Nurses until July 2021 (Gross \$3.3M, 100% Ministry funded) Temporary resources for COVID-19 response (Gross \$2.8M, Phase 1 Safe Restart Fund) 	<p>0.1</p> <p>0.1</p> <p>-</p> <p>-</p>
2021 Proposed Net Budget Change from 2020	\$2.1
Proposed Total 2021 Net Budget	\$13.4

2021 Capital Budget (\$M)



Internal Reserves
\$0.1 ; 100%

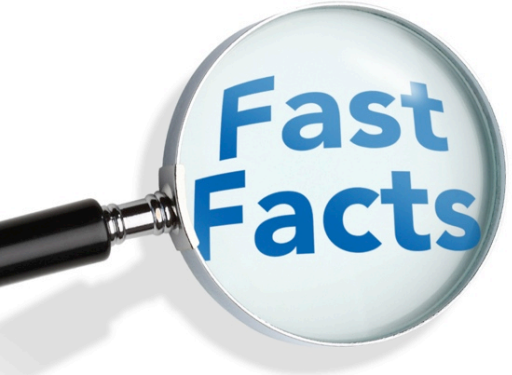
Key Financial Information

	Resources to Achieve Level of Service		
	2020	2021	
Total Expenditures (\$M)	\$35.1	\$43.2	
Total Revenues (\$M)	\$23.8	\$29.8	
Net Expenditures (\$M)	\$11.3	\$13.4	
Full-time Staffing Resources	246	248	
Capital Investment (\$M)		\$0.1	
10-Year Capital Investment (\$M)		\$7.9	
Outlook Years	2022	2023	2024
Net Increase (\$M)	\$1.0	\$0.9	\$0.9
% Increase	7.4%	6.2%	6.0%

Early Growth and Development

Early support that
delivers lifelong
benefits





2,549

home visits to support infant feeding in 2019

825

home and virtual visits to support infant feeding in 2020

90%

of Family Health Staff were redeployed to the COVID-19 response

10,306

Healthy Babies Healthy Children home visits in 2019

5,100

Healthy Babies Healthy Children home and virtual visits in 2020

1,548

parents to be registered for online prenatal classes

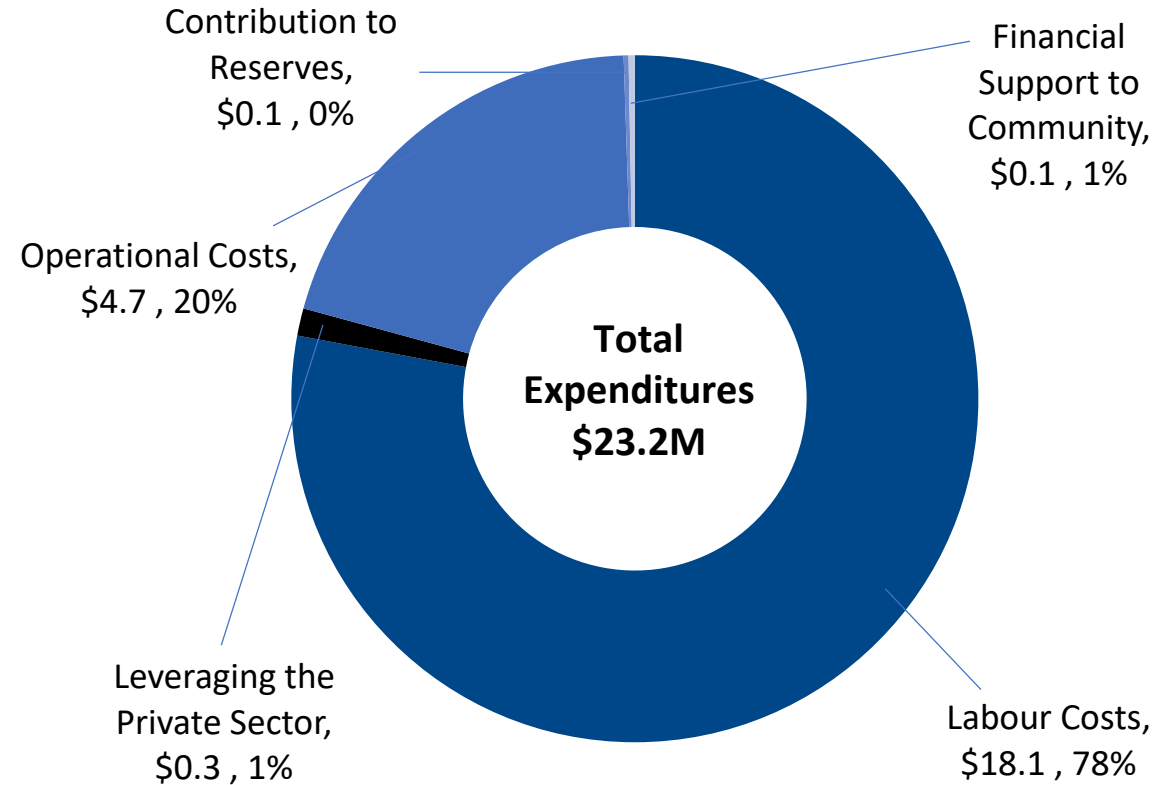
How We Are Adapting



- Moving services online in response to COVID-19 to meet changing client needs, such as with online prenatal classes and the ParentingInPeel.ca website
- Expanding telephone support at the Family Health Multi-Channel Contact Centre to include calls related to COVID-19
- Adjusting delivery of the Healthy Babies Healthy Children program to direct resources to the highest risk clients



2021 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges
\$6.8; 29%	\$16.4; 71%	<\$0.1; 0%






Summary of 2021 Net Operating Budget

2020 Net Base Budget (In \$Millions)	\$6.6
Cost to maintain 2020 service level	
<ul style="list-style-type: none"> • Inflation: Labour costs/Goods and services • Efficiencies identified from operational cost reviews 	0.2 -
Sub-total: Cost to maintain 2020 service level	\$0.2
2021 Service Demand	-
2021 Proposed Net Budget Change from 2020	\$0.2
Proposed Total 2021 Net Budget	\$6.8

Key Financial Information

	Resources to Achieve Level of Service		
	2020	2021	
Total Expenditures (\$M)	\$22.7	\$23.2	
Total Revenues (\$M)	\$16.1	\$16.4	
Net Expenditures (\$M)	\$6.6	\$6.8	
Full-time Staffing Resources	168	168	
Capital Investment (\$M)		-	
10-Year Capital Investment (\$M)		-	
Outlook Years	2022	2023	2024
Net Increase (\$M)	\$0.7	\$0.6	\$0.6
% Increase	10.1%	8.3%	7.8%

Summary of 2021 Service Budgets

		Operating (\$M)*	Capital (\$M)
	Adult Day Services	\$2.7	\$ -
	Chronic Disease Prevention	\$13.8	\$0.3
	Early Growth and Development	\$6.8	\$-
	Infectious Disease Prevention	\$13.4	\$0.1
	Long Term Care	\$41.7	\$5.0
	Paramedic Services	\$63.7	\$28.1

* 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