



Seniors Services

Compassionate, loving, and respectful care





Core Service

- Seniors Services consists of two divisions: Seniors Services Development and Long Term Care
- There are five Peel Long Term Care centres with an Adult Day Services program co-located within each centre
- **Our Vision:** Individuals receive person-centred, innovative, integrated care, and support that enhances their quality of life
- **Our Mission:** To provide compassionate, loving, and respectful care that is individualized for everyone we serve



Interesting facts about this service

31,283

visits provided by Adult Day Services virtually and in-person and this number continues to increase alongside the waitlist

93%

of clients reported that Adult Day Services contributed to their ability to live at home, and to meet growing demand; overnight respite care beds and Adult Day Services spaces will require expansion

866

residents served across all five Peel Long Term Care homes require increased staffing to meet legislative requirements to support quality care and infection prevention and control measures

93%

of new Long Term Care residents had a diagnosis of dementia upon admission, further contributing to the complex care needs of residents

Achievements

Opening of the Seniors Health and Wellness Village

The Seniors Health and Wellness Village at Peel Manor, with a highly dementia-friendly design and service hub, supports the diverse and evolving needs of our community.

10-years as a designated Best Practice Spotlight Organization

Peel's five homes are among two Long Term Care organizations to successfully maintain the designation with the Registered Nurses Association of Ontario for 10 years.

Specialized Behavioural Support Unit at Peel Manor opened and received base funding.

The Specialized Behavioural Support Unit provides specialized clinical care for seniors with advanced dementia utilizing an emotion-based model of care.

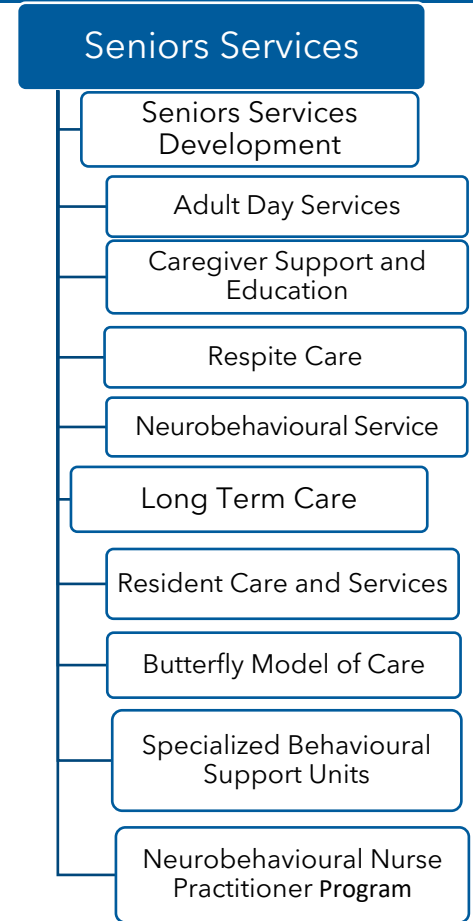
Launched the Integrated Care Model.

The integrated care model at the Seniors Health and Wellness Village at Peel Manor launched in March 2024 and is delivering essential care services through an interdisciplinary team to support health aging at home.

Service delivery model

How do we do it

- *Fixing Long-Term Care Act, 2021* and Ontario Regulations 246/22
- *Connecting Care Act, 2019*
- Service Accountability Agreements
- Seniors Services 2024-2029 Strategic Plan
 - Cultivate a resilient and empowered workforce
 - Deliver person-centred care that honours individual needs and preferences
 - Facilitate integrated care through purposeful internal and external collaborations



Service levels and trends

1 in 5

residents in Peel are expected to be over the age of 65 by 2041 as seniors are the fastest growing age group with the proportion of residents 85 years and older increasing from 1.3% to 4.2% between 2016 and 2041

2,755

applications waiting for admission into Peel's five Long Term Care (LTC) homes, which is outpacing available bed spaces and accelerating the demands for services beyond capacity

556

individuals are on the waitlist for Adult Day Services (ADS) and many of these individuals have complex care needs resulting in their caregivers requiring support and respite

80%

of current in-person Peel Adult Day Services clients have complex medical care needs, highlighting the demand for integrated services to support an aging population

Business plan outlook

Planning for the future

- Stabilizing operations to improve resident, client, caregiver, and staff experience
- Cultivating a resilient and empowered workforce by promoting employee psychological health, wellbeing, and culture
- Piloting integrated care and expanding Adult Day Services and Respite Care to support clients and caregivers to age at home
- Leveraging technology and infrastructure to meet current and future needs

Performance measures and results

Enhancing Employee Experience

167 employees were engaged in focus groups and interviews to aid in developing recommendations targeted towards enhancing employee psychological health and wellness in LTC and SSD.

Improving Population Health

94% of ADS clients reported they improved or maintained their wellbeing.

LTC homes in Peel trend better than provincial averages for the six quality of care indicators.

Enhancing Client and Resident Experience

96% of ADS clients were satisfied with overall programs and services.

82% of LTC residents were satisfied with the overall quality of care received at the home.

Improving Value of Care

93% of ADS clients reported that ADS contributed to their ability to live at home.

LTC homes in Peel trend better than the provincial rate for avoidable emergency department visits at 20.6 (per 100).

Advancing Health Equity

SSD and LTC are working to incorporate health equity into the performance measurement framework, capturing socio-demographic characteristics of clients and residents.

Proposed operating budget

| | |
|---|--|
| 2024 Net Base Budget (In \$Millions) | \$54.1 |
| Cost to maintain 2024 service level | |
| <ul style="list-style-type: none"> • Inflation: Labour costs, Goods and services • Increase in provincial funding and resident revenues • 50% of Funding shortfall funded through Tax Rate Stabilization reserve draw • Estimated increase in Permanent Wage Enhancement funding for the personal support workers (Gross expense \$0.6 million, provincial funding \$0.6 million) • Conclusion of provincial construction subsidy term for two long term care homes in 2024 • Estimated funding increase for <i>Fixing Long-Term Care Act, 2021</i> – Staffing to move towards 4-hours of care annual provincial target, based on 2024 actual amounts received • Other one-time budget removals (e.g. one time draws from reserves etc.) | <p>8.4</p> <p>(2.5)</p> <p>(3.0)</p> <p>-</p> <p>1.2</p> <p>(3.0)</p> <p>0.4</p> |
| Sub-total: Cost to maintain 2024 service level | \$1.5 |
| Continued on next slide | |

Proposed operating budget

Continued from previous slide

2025 Service Demand

- | | |
|---|-----|
| • BR #49 - Cultivating a resilient, empowered, and thriving workforce across Seniors Services | 0.2 |
| • BR #46 - Resource to Support Sustainability of Health Service's Electronic Medical Records System | - |
| • BR #52 - Stabilizing Operations in Long Term Care | 0.6 |
| • BR #53 - Building Capacity to Expand Reach of Virtual Adult Day Services for the Frail Elderly Living at Home | 0.2 |
| • BR #55 - Enabling Care Through Enhanced Information Technology Support for Seniors Services | 0.2 |
| • BR #51 - Seniors Health and Wellness Village (SHWV) at Peel Manor Pilot for Adult Day Services and respite bed expansion to June 30, 2026 | - |

2025 Proposed Net Budget Change from 2024

\$2.7

Proposed Total 2025 Net Budget

\$56.8

2025 Budget Request #46

NEW
in 2025

Resource to Support Sustainability of Health Service's Electronic Medical System

Service Pressure

Investment

Service Outcome

To improve efficiency in the capture and management of client and service delivery.



1 contract staff



+\$0.0 million
Operating
Gross Cost - \$0.1 million,
\$0.1 million funded from
internal reserves



To ensure seamless transition of all programs to the Electronic Medical Records system and support operational and strategic needs of users.

2025 Budget Request #49

NEW
in 2025

Cultivating a resilient, empowered, and thriving workforce across Seniors Services

Service Pressure

Investment

Service Outcome

To increase employee engagement at work, promote psychological safety, and reduce absenteeism.



2 permanent staff
(Previously temporary)



+\$0.2 million
Operating

To maintain and improve the wellbeing and safety of residents, caregivers, and staff.

2025 Budget Request #51

Operationalizing the Seniors Health and Wellness Village at Peel Manor



Service Pressure

Operationalization of the new Seniors Health and Wellness Village at Peel Manor (Council resolution #2021-597).



Investment



28.4 contract staff



+\$0.0 million
Operating
Gross Cost - \$2.6 million,
\$2.6 million funded from
internal reserves



Service Outcome

Seniors are effectively supported through a campus of care in their own Community.

2025 Budget Request #52

Stabilizing Operations in Long Term Care



Service Pressure

To reduce the administrative burden on homes and to provide operational leadership to 4 divisional teams supporting legislative compliance, operations and Peel Manor transition.



Investment



6 permanent staff
(previously temporary)



+\$0.6 million
Operating



Service Outcome

To provide ongoing oversight and support to develop system capacity for seniors-focused health services and initiatives.

2025 Budget Request #53

Building Capacity to Expand Reach of Virtual Adult Day Services for the Frail Elderly Living at Home



Service Pressure

To build capacity to expand reach of virtual adult day services for the frail elderly living at home.



Investment



2 permanent staff



+\$0.2 million
Operating



Service Outcome

Seniors are effectively supported through a campus of care in their own Community.

2025 Budget Request #55

Enabling Care Through Enhanced Information Technology Support for Seniors Services



Service Pressure

To support the implementation of the Health Services departmental technology plan with a focus on the Seniors Health and Wellness Village (SHWV) at Peel Manor.



Investment



2 permanent staff



+\$0.2 million
Operating



Service Outcome

To develop system capacity for seniors-focused health services and initiatives.

2025 Budget Request #57

NEW
in 2025

Optimizing the Davis Centre Adult Day Services space by adapting the existing layout

Service Pressure

To allow for a dedicated entrance for Adult Day Services clients which will enhance infection prevention measures and ensure design standards are met.

Investment



+\$1.4 million
Capital

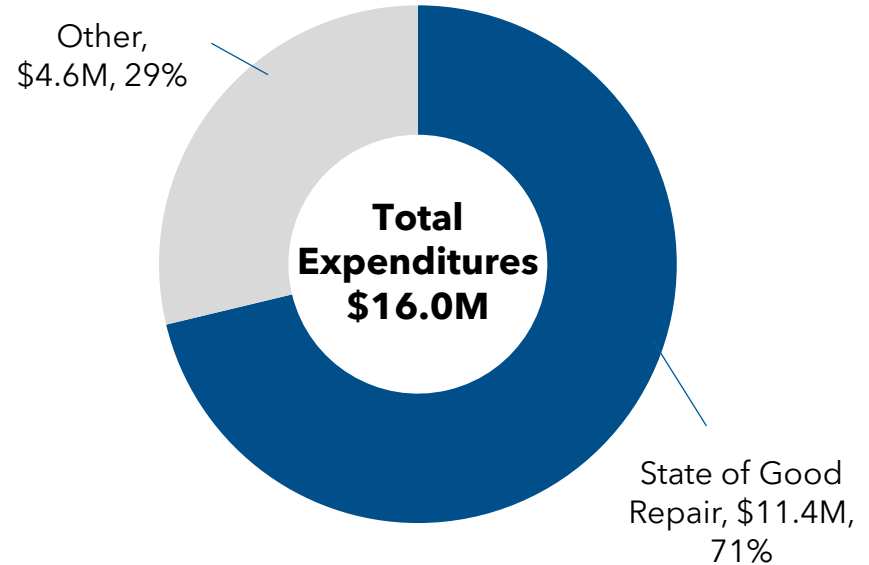
Service Outcome

To maintain and improve the wellbeing and safety of residents, caregivers, and staff.

2025 Capital Budget \$16.0 million

Key highlights

- \$8.3M Installation, upgrade cooling system, generator, and electrical system at Sheridan Villa
- \$2.0M Renovation of tub and shower room and expansion of room at Adult Day Services at Davis Centre, Tall Pines, and Malton Village
- \$1.8M Replacement of beds, lifts, and general equipment
- \$1.5M Replacement of cabinets and case work, floor repairs and general maintenance at Sheridan Villa, Davis Centre, Tall Pines, and Malton Village
- \$1.4 million Space optimization and separate entrance for Adult Day Services at Davis Centre (BR#58)
- \$0.5M Maintenance to address unplanned fluctuations in the state of good repair projects



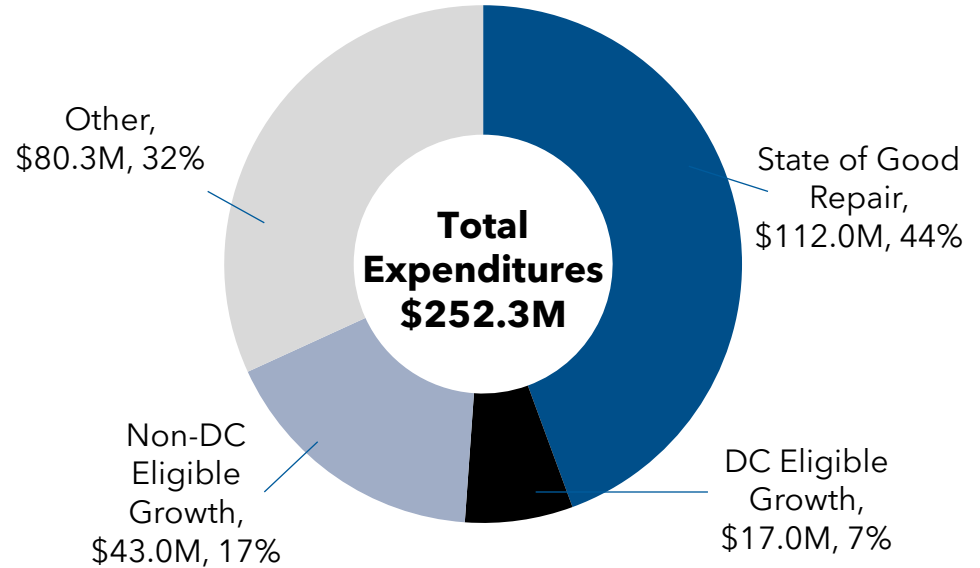
Capital Reserves

\$16.0M; 100%

2025 10-Year Capital Plan \$252.3 million

Key Highlights

- \$60.0M placeholder for the development of a new long term care home in 2034
- \$60.4M for Low Carbon emissions projects
- \$41.2M Air conditioning, heating and cooling projects at Sheridan Villa, Davis Centre, Malton Village, and Tall Pines
- \$17.1M Replacement of roof, windows, doors, and paving
- \$8.9M Replacement of beds, lifts, furnishings, appliances and general equipment at Sheridan Villa, Davis Centre, Tall Pines, and Malton Village
- \$5.6M Automation system and safety projects at Sheridan Villa, Davis Centre, Malton Village, and Tall Pines
- \$5.0M for unplanned fluctuation in state of good repair projects



| Capital Reserves | Development Charges (DC) |
|------------------|--------------------------|
| \$235.3M; 93% | \$17.0M; 7% |

Summary of Key Financial Information

| | Resources to Achieve Level of Service | |
|----------------------------------|---------------------------------------|---------|
| | 2024 | 2025 |
| Total Expenditures (\$M) | \$143.0 | \$151.8 |
| Total Revenues (\$M) | \$88.8 | \$95.0 |
| Net Expenditures (\$M) | \$54.1 | \$56.8 |
| Full-time Staffing Resources | 954.2 | 966.2 |
| Capital Investment (\$M) | | \$16.0 |
| 10-Year Capital Investment (\$M) | | \$252.3 |

| Outlook Years | 2026 | 2027 | 2028 |
|--------------------|-------|--------|-------|
| Net Increase (\$M) | \$5.4 | \$10.2 | \$3.0 |
| % Increase | 9.5% | 16.5% | 3.9% |