

Investing to build our
Community for Life

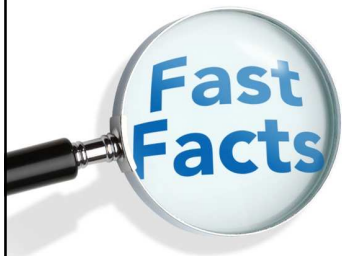
Living
Long Term Care

2019 Budget



Quality person-centred care for
residents with complex needs

**Region
of Peel**
working with you



900
residents received care

50%
reduction of inappropriate use of
antipsychotics in the Malton
Village Butterfly household

75%
reduction in staff sick time
in the Butterfly household

83%
of residents are totally or
extensively dependent on
staff

Figures presented to Council in January 2019 were estimates

Sustaining Long Term Care Services

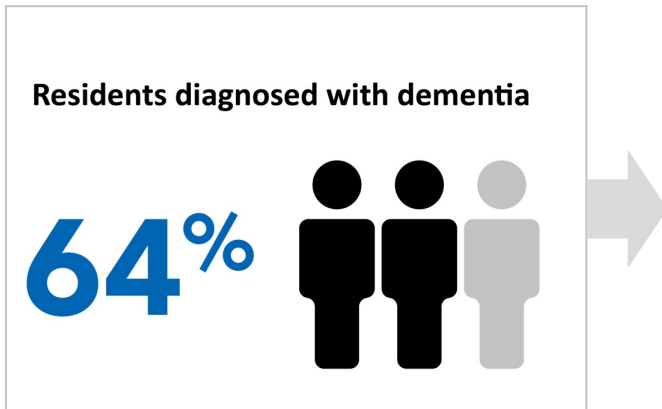
- Expanded Butterfly model
- Trained staff in LEAN methodology
- Decreased hospital transfers with Prevention of Error-Based Transfers Project (POET)
- Achieved highest performance rating from Ministry



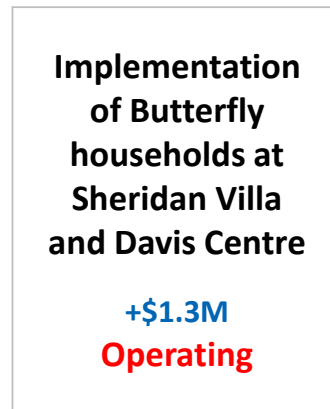
2019 Service Investments



Service Pressure



Investment



Service outcome:

Residents in our Long Term Care homes receive care to enhance their quality of life

Summary of 2019 Net Operating Budget

2018 Net Base Budget (In \$Millions)	\$34.5
Cost to maintain 2018 service level	
• Inflation: Labour costs/Goods and services	2.0
• Increase in base provincial subsidy	(0.4)
• Increase resident revenue	(0.7)
Sub-total: Cost to maintain 2018 service level	\$0.9
2019 Service Demand	1.3
2019 Proposed Net Budget Change from 2018	\$2.2
Proposed Total 2019 Net Budget	\$36.7

2019 Capital Budget – \$4.7 Million

Key Highlights

- Generator replacement (Davis Centre)
- Cooling project (Tall Pines)
- Kitchen flooring (Malton Village)



Key Financial Information

		Resources to Achieve Level of Service	
		2018	2019
Net Expenditures (\$M)		\$34.5	\$36.7
Full-time Staffing Resources		710	724
Capital Investment (\$M)			\$4.7
10-Year Capital Investment (\$M)			\$108.6
Outlook Years	2020	2021	2022
Net Increase (\$M)	\$3.5	\$2.8	\$1.6
% Increase	9.5%	7.0%	3.7%