

# 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 homes with an Adult Day Services program co-located within each home
- Our Vision: Individuals receive person-centred, innovative, integrated care and support, enhancing their quality of life
- Our Mission: To provide compassionate, loving, and respectful care that is equitable for people we serve as their health needs change



# Interesting facts about this service

**25,632**

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

**830**

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

**87%**

of people living in Long Term Care homes have a cognitive impairment, including dementia further contributing to the complex care needs of residents

# Achievements

**Successfully attained a three-year CARF® International accreditation** for all five Peel Adult Day Services programs, Long Term Care homes, and Dementia Care Specialty programs.

**Addition of key team members to the integrated care model will enable the community to age at home in a new way.**

The integrated care model at the Seniors Health and Wellness Village at Peel Manor will deliver an essential combination of services through an interdisciplinary team.

**The Transitional Behavioural Support Unit (TBSU) has received funding to initiate implementation for 2022/2023.**

The TBSU will provide specialized clinical care for seniors with advanced dementia.

**Funding to pilot emotion-focused dementia care training was received for first responders.**

Peel Long Term Care will develop and facilitate training for a pilot group of participants for Peel Police, Caledon OPP, and Paramedics.

# Service delivery model

## How do we do it

### Goals of Service

#### 1. Deliver integrated care:

We work collaboratively with the people we support and health care partners to serve the community.

#### 2. Deliver person-centred and informed care:

We provide individualized care that is guided by diversity, equity and inclusion.

#### 3. Cultivate an engaged workplace culture:

We acknowledge and support the importance of each other's psychological health and well-being in our workplace.

#### 4. Foster workforce enablement:

We provide effective resources to empower staff and to adapt to the changing needs of the community.

### Seniors Services

Seniors Services  
Development

Adult Day Services

Social Work Supports

Caregiver Support and  
Education

Respite Care

Neurobehavioural Service

Long Term Care

Resident Care and  
Services

Butterfly Model of Care

Specialized Behavioural  
Support Unit

Neurobehavioural  
Program Nurse  
Practitioner

# Service levels and trends

## 1 in 4

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

## 2475

individuals were on the waitlist for Peel's five Long Term Care (LTC) homes which is outpacing available bed spaces and accelerating the demands for services beyond capacity

## 2022 to 2025

phased implementation of the Fixing Long Term Care Act, 2021 requirements to strengthen LTC service delivery including increasing hours of direct care for each resident

## 76%

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

- Enhancing workforce to improve resident care and staff experience
- Phased implementation and compliance with the Fixing Long-Term Care Act, 2021 to enhance resident experience and quality of life
- Establishing a team for major health/seniors-supporting initiatives to plan for growing demands of an aging population
- Piloting integrated care and expanding ADS and Respite Care to support clients and caregivers to age at home

# 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

99% 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

99% of ADS clients were satisfied with overall programs and services

84% 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 18.9 (per 100)

## Advancing health equity

SSD and LTC are working to incorporate health equity into the performance measurement framework, capturing sociodemographic characteristics of clients/residents



# Cost containment

## Finding efficiencies

<b>Efficiencies in the 2024 Budget</b>	<b>Cost Savings \$ Million</b>	<b>Cost Avoidance \$ Million</b>
Efficiencies identified from operational cost reviews	\$0.1	-
<b>TOTAL</b>	<b>\$0.1</b>	<b>-</b>

# Proposed operating budget

<b>2023 Net Base Budget</b> (In \$Millions)	<b>\$47.0</b>
<b>Cost to maintain 2023 service level</b>	
<ul style="list-style-type: none"> <li>Inflation: Labour costs</li> <li>Inflation: Goods and services</li> <li>Increase in provincial funding</li> <li>Increase in residents' co-pay user fee</li> <li>Cost Mitigation - Efficiencies identified from operational cost reviews</li> <li>Reversal of various initiatives included in 2023 Budget (Gross cost \$3.9M, Net cost \$0)</li> <li>Stabilizing Operations in Long Term Care (13 1-year contract staff, Gross cost \$1.4M, continuation of Council resolution 2023-500)</li> </ul>	2.6 1.4 (0.5) (0.3) (0.1) - -
<b>Sub-total: Cost to maintain 2023 service level</b>	<b>\$3.1</b>
<b>2024 Service Demand</b>	
<ul style="list-style-type: none"> <li>Phased Implementation of the Fixing Long-Term Care Act, 2021 (42.34 staff, Gross cost - \$4.5M)</li> <li>Stabilizing Operations in Long Term Care (18.2 staff)</li> <li>Support to deliver major health/seniors-supporting initiatives (4 staff, 2 13-month contract staff)</li> <li>Growth - Completion and operationalization of the Seniors Health and Wellness Village (SHWV) at Peel Manor (28.4 1-year contract staff, Gross costs \$3.3M, Council resolution 2021-397)</li> </ul>	1.2 1.7 0.6 0.6
<b>2024 Proposed Net Budget Change from 2023</b>	<b>\$4.1</b>
<b>Proposed Total 2024 Net Budget</b>	<b>\$54.2</b>

# 2024 Budget Request #5

## Stabilizing Operations in Long Term Care

**NEW**  
in 2024

### Service Pressure

To sustain increased Infection Prevention and Control (IPAC) requirements, ongoing outbreaks, and sustain complex resident care post-pandemic

### Investment



18.2 permanent staff



+\$1.7M  
Operating

### Service Outcome

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

# 2024 Budget Request #6

**NEW**  
in 2024

Phased Implementation of the Fixing Long-Term Care Act, 2021

## Service Pressure

## Investment

## Service Outcome

2024 staffing from the implementation plan for the legislated increase of four hours of daily direct care with a total additional 80 permanent staff resources required between 2022-2024.



37.34 direct care staff and 5 non direct care staff (42.34 permanent staff)



**+\$1.2M**  
Direct care staff funded by provincial funding (\$3.3M)  
**Operating**



To meet legislated and council approved staffing targets

# 2024 Budget Request #8

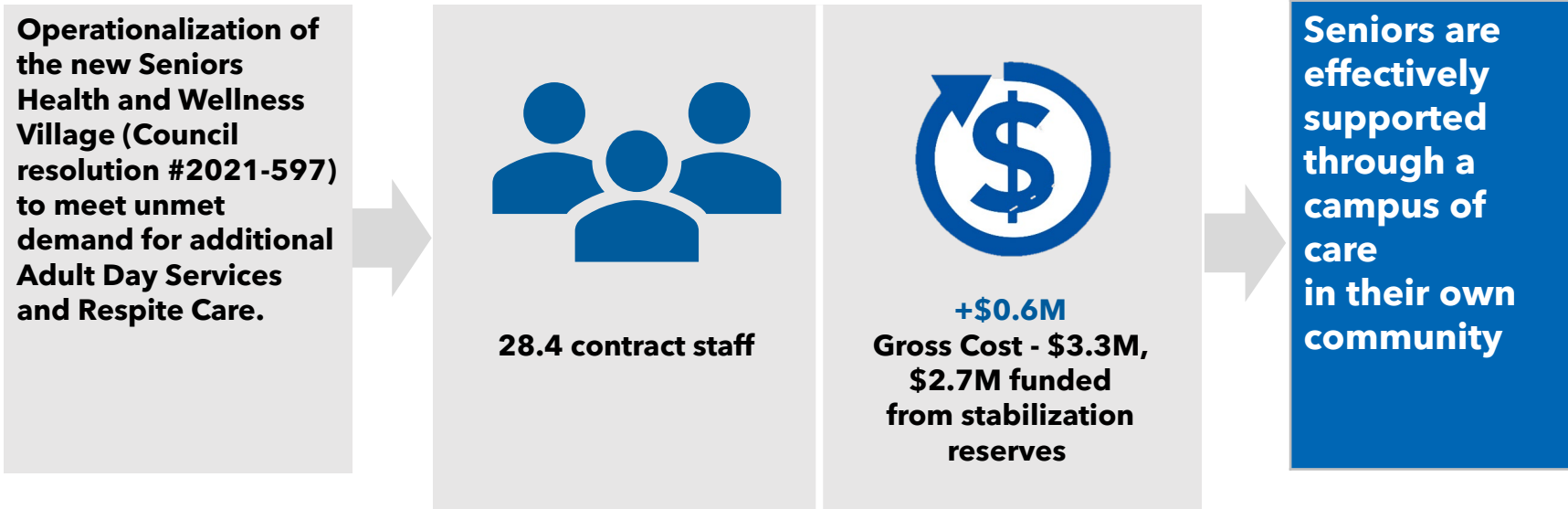
Seniors Health & Wellness Village Operationalization  
 1-year pilot for Adult Day Services and respite bed expansion



## Service Pressure

## Investment

## Service Outcome



# 2024 Budget Request #107

Support to deliver major health/ seniors-supporting initiatives



## Service Pressure

To bring subject matter expertise in place to lead, and ensure achievement of outcomes for, major initiatives associated with improving seniors-focused health-related services and system capacity such as Wilson Lands Development initiative

## Investment



4 permanent staff  
2 contract staff  
(13-month term)



+\$0.6M  
Gross Costs \$0.84M,  
Operating

## Service Outcome

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

# 2024 Budget Request #116

Enhanced building access for Adult Day Services (ADS) clients



## Service Pressure

Adding a vestibule to the current ADS entrance at the Davis Centre will allow for a proper entrance for client and caregivers to protect them and LTC residents from the impact of inclement weather

## Investment



ADS vestibule entrance



+\$0.3M  
Capital

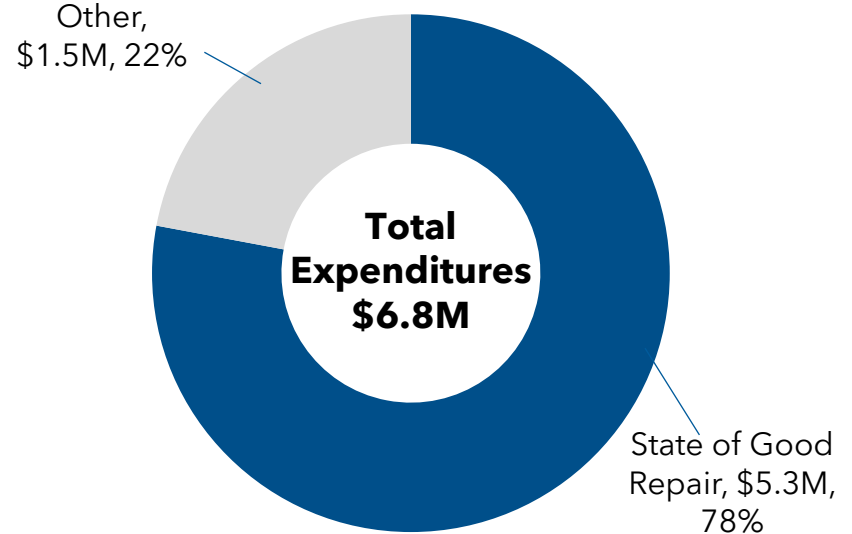
## Service Outcome

To reduce exposure to outdoor elements for clients, residents and caregivers and reduce wasted energy from escaping heat and air conditioning

# 2024 Capital Budget \$6.8 million

## Key highlights

- \$1.7M General Integrated Construction work for washroom, allowance for equipment at Sheridan Villa, Davis Centre, and Tall Pines
- \$1.3M Mechanical Air conditioning, Heaters projects at Sheridan Villa, Davis Centre, and Malton Village
- \$1.3M Replacing bed, lift, and general equipment
- \$1.0M Roof repair and maintenance at Sheridan Villa and Davis Centre
- \$0.5M Surveys and Studies for all homes
- \$0.4M Irrigation System and general landscaping projects at Davis Centre, Tall Pines, and Malton Village
- \$0.3M Enhanced building access at Davis Centre Adult Day Services (Budget Request #116)
- \$0.3M Interior work for window, floor repairs at Davis Centre, Tall Pines, and Malton Village



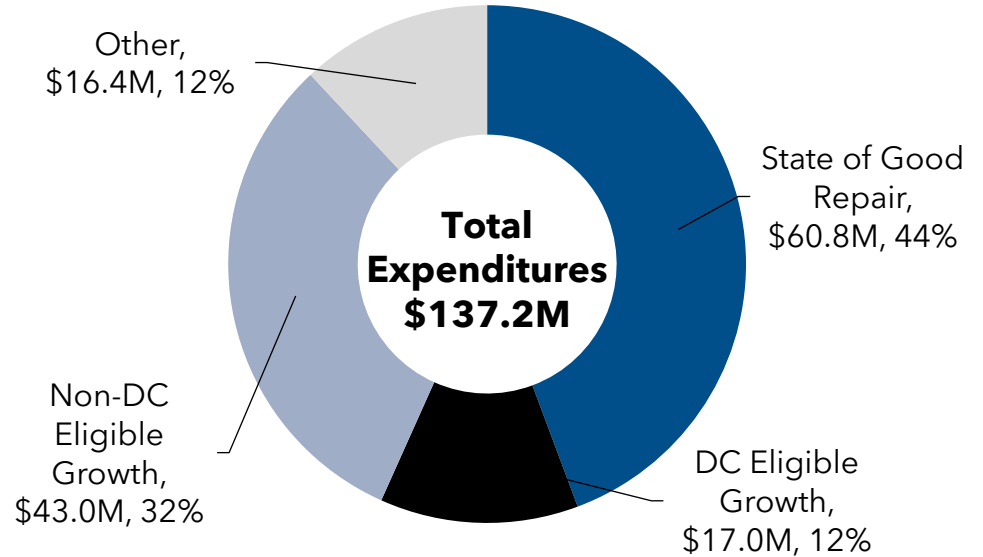
Capital Reserves
\$6.8M; 100%



# 2024 10-Year Capital Plan \$137.2 million

## Key Highlights

- \$60.0M Placeholder for the development of New Long Term Care Home in 2033
- 35.8M Elevator, Air conditioning, Heating, & Cooling
- \$12.8M to replace or repair door, floor, cabinets
- \$8.2M in various small state of good repair, consulting and studies projects in all five homes for building and equipment maintenance and replacements over next 10 years
- \$7.1M for bed, lift, furnishings, & general equipment
- \$6.2M to replace roof, window, door, and fence
- \$4.5M for unplanned fluctuation projects
- \$2.6M Shower room renovation at Tall Pines



Capital Reserves	Development Charges (DC)
\$120.2M; 88%	\$17.0M; 12%

# Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2023	2024
Total Expenditures (\$M)	\$130.5	\$142.7
Total Revenues (\$M)	\$83.5	\$88.5
Net Expenditures (\$M)	\$47.0	\$54.2
Full-time Staffing Resources	882.4	946.9
Capital Investment (\$M)		\$6.8
10-Year Capital Investment (\$M)		\$137.2

Outlook Years	2025	2026	2027
Net Increase (\$M)	\$1.9	\$1.9	\$2.0
% Increase	3.5%	3.3%	3.4%