

Budget 2026

Seniors Services





Compassionate, loving, and respectful care.

Core service

- Seniors Services consists of 2 divisions: Seniors Services Development and Long Term Care (LTC)
- There are 5 Peel LTC centres with an Adult Day Services (ADS) 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

43,182

Visits provided by ADS virtually and in-person

Rising demand reflects growing reliance on community-based supports amid long-term care waitlists.

93%

Of clients reported ADS contributed to their ability to live at home

Continued investment is needed to expand respite beds and ADS spaces to meet growing demand.

861

Residents served across all 5 Peel LTC homes require increased staffing

Staffing increases are critical to meet legislative requirements and uphold quality care standards.

88%

Residents reported the overall quality of care they receive at the centres is good

Reinforcing the importance of enhanced clinical supports needed to meet evolving complex care needs.

Achievements

Overnight respite care at the Seniors Health and Wellness Village at Peel Manor

Launched an 8-bed overnight respite care, providing vital caregiver relief and enhanced support for seniors aging in the community.

Emotion based Butterfly Model of Care audits

Completed Butterfly Model audits across all 5 ADS centres and seven LTC home areas, advancing a division-wide commitment to emotionally responsive, person-centred care.

Behavioural supports Ontario Mobile Team expansion

Expanded the mobile team in collaboration with Ontario Health Central to strengthen capacity, enhance transitions, and address system-wide pressures in Central West Long Term Care homes.

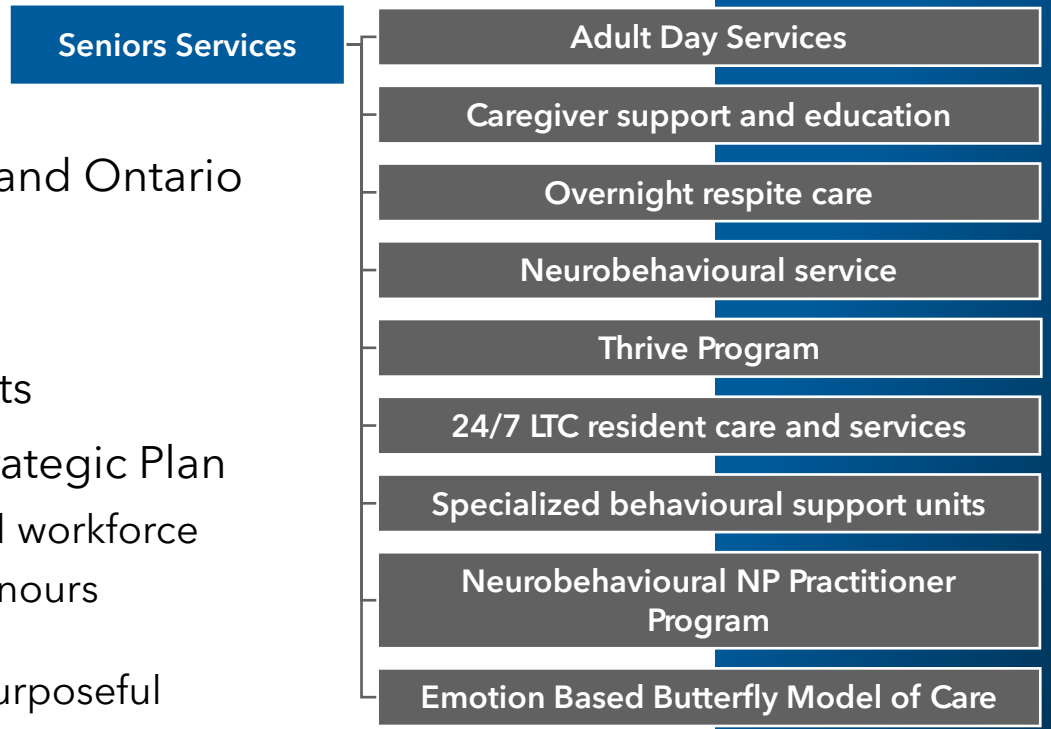
Community Access to Long-Term Care Pilot Program

Introduced a pilot program that provides seniors with complex health needs, including dementia, to age safely and with dignity in the community.

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 to 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

65+

1 in 5

Residents in Peel are expected to be over the age of 65 by 2041

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.

3,277

Applications waiting for admission into Peel's 5 LTC homes

Which is outpacing available bed spaces and accelerating the demands for services beyond capacity.

607

Individuals are on the waitlist for ADS

The complexity of care needed by many individuals increases the demand for caregiver support and respite.

81%

Of current in-person Peel ADS clients are living with a cognitive impairment

Highlighting the demand for integrated services to support an aging population.

Business plan outlook

Planning for the future

- Sustaining safe and sustainable wraparound services at the Seniors Health and Wellness Village
- Enhancing workforce stability to prevent service disruptions and ensure high-quality, consistent care for residents and clients
- Building staff capacity to sustain and expand emotion-based care practices, supporting innovative care models, enhancing training, and strengthening partnerships
- Launching a feasibility analysis of the Wilson Lands site to evaluate its suitability for a future health and social services hub
- Improve the accessibility of Sheridan Villa parking and ensure compliance with bylaw requirements



Performance measures and results

88%
Of LTC residents were satisfied with their overall quality of care received at the centre

LTC homes achieved a 7.32% year-over-year increase in resident satisfaction, reflecting meaningful improvements in the quality of care.

74%
Of LTC resident families were satisfied with their loved one's quality of life

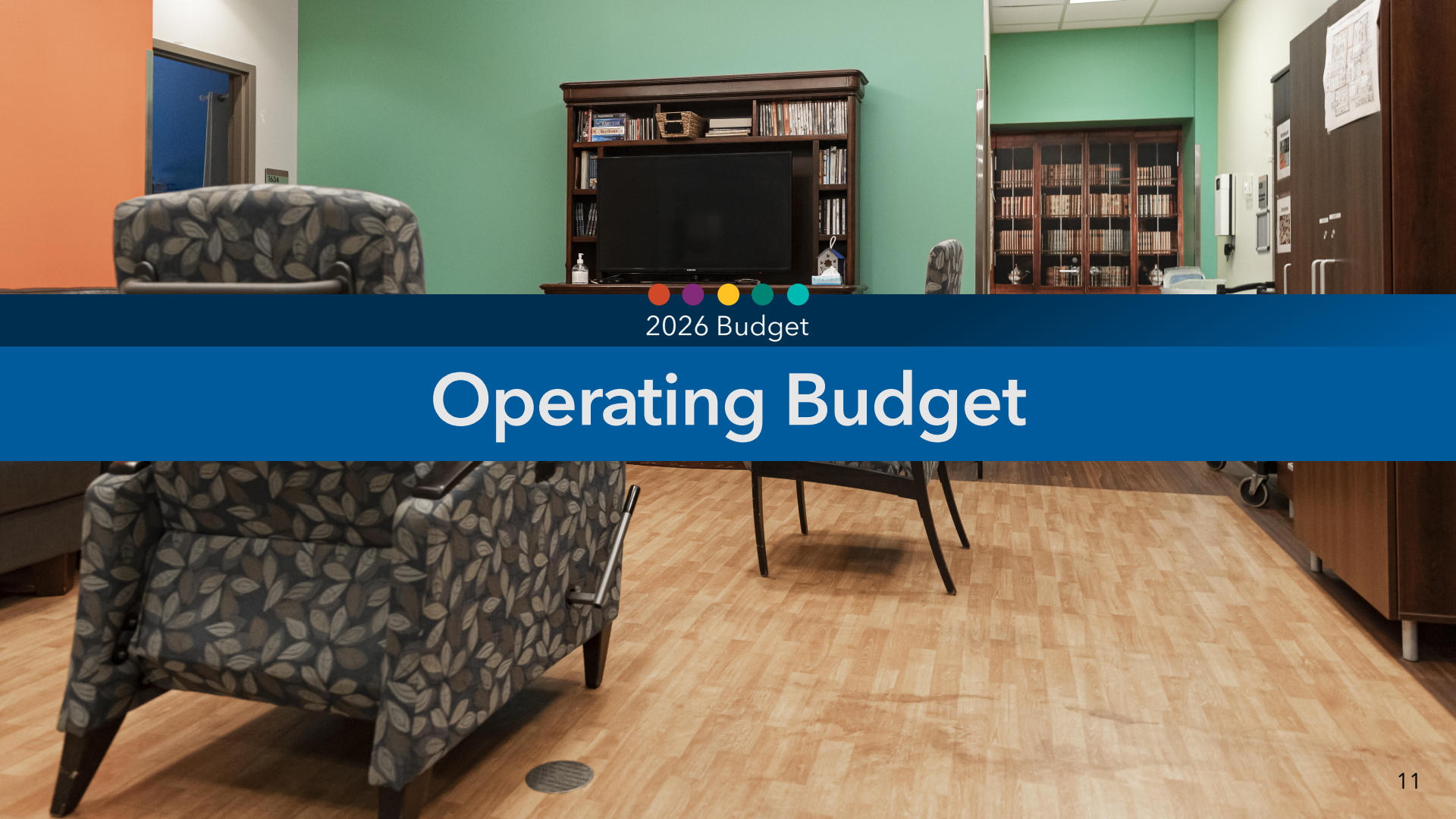
Positive family feedback reflects confidence in care delivery and reinforces the value of collaborative, person-centred approaches.

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

ADS participation is enabling seniors to age in place longer, reducing reliance on more costly health care services.

100%
ADS clients were satisfied with overall programs and services

High satisfaction levels confirm community supports promote wellbeing and aging in place.



2026 Budget

Operating Budget

Cost containment

Finding efficiencies in the 2026 Budget (in $ millions)

	Cost savings	Cost avoidance
Savings due to ongoing spending and operational reviews	($0.2)	-
Reduction in online staff training	($0.1)	
TOTAL	**($0.3)**	**-**

Proposed operating budget

Items	In $ millions
2025 Net Base Budget	**$56.8**
Cost to maintain 2025 service level	
Inflation: Labour costs/Goods and services	7.3
Annualization from the 2025 budget requests	0.4
Cost containment	(0.3)
Increase in provincial funding and resident revenues	(2.3)
Sub-total: Cost to maintain 2025 service level	**$5.1**

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Note: Numbers may not add up due to rounding

Proposed operating budget

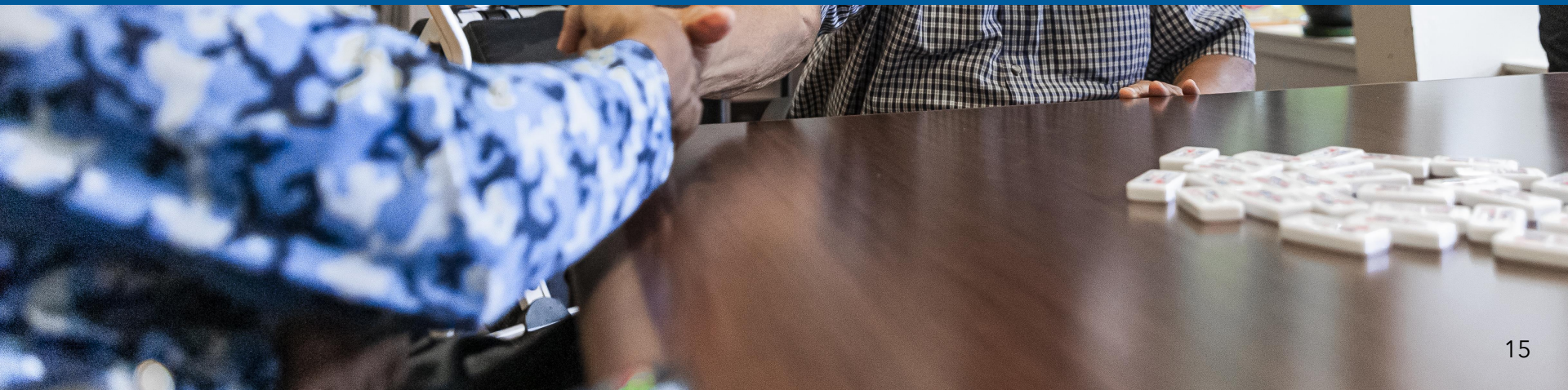
Items	In $ millions
2026 Service demand	
BR #1: Ensuring Safe and Sustainable Wraparound Care at the Seniors Health and Wellness Village to June 30, 2027 (1.4 FTE, 32.6 contracts)	0.1
BR #2: Mitigating Risk and Improving Scheduling to Ensure Consistent Care Across Seniors Services (2 FTE, 1 contract)	0.2
BR #3: Advancing Emotion-Based Care Across Seniors Services and Building Capacity Within Peel (2 FTE, 1 contract)	0.3
BR #5: Expanding the Sheridan Villa parking for accessibility, safety and sustainability	.01
Sub-total: 2026 service demand	**$0.5**
2026 Proposed net budget change from 2025	**$5.6**
Proposed Total 2026 Net Budget	**$62.4**

Note: Numbers may not add up due to rounding



2026 Budget

Budget Requests



Budget request #1

Ensuring safe and sustainable wraparound care at the Seniors Health and Wellness Village

Service Pressure



To maintain staffing for Council-approved pilot (#2021-397) at Seniors Health and Wellness Village (SHWV) at Peel Manor.

Investment



1.4 permanent staff
32.6 contract staff



+$0.1 million
Operating
(Gross Cost – $3.3 million, $2.6 million funded from reserves and $0.6 million from external funding)

Service Outcome



To support seniors by providing consistent access to integrated services within their community.

Budget request #2

Mitigating risk and improving scheduling to ensure consistent care across seniors services

Service Pressure



To strengthen workforce planning and ensure consistent, high-quality care across Seniors Services.

Investment



2 permanent staff
1 contract staff



+$0.2 million
Operating

Service Outcome



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

Budget request #3

Building staff capacity to sustain and expand emotion-based care practices

Service Pressure



To maintain and enhance emotion-focused care practices throughout LTC, ADS, and community settings, supporting seniors with dementia.

Investment



2 permanent staff
1contract staff



+$0.3 million
Operating

Service Outcome



To ensure seniors with dementia receive dignified, compassionate care across service settings, enhancing their wellbeing and quality of life.

Budget request #4

Advancing the planning for integrated health and community services for the Wilson Lands

Service Pressure



To determine the viability of the donated Wilson Lands site as a centre for integrated health and community services, a feasibility study is required.

Investment



Feasibility study



+ $0.4 million
Capital

Service Outcome

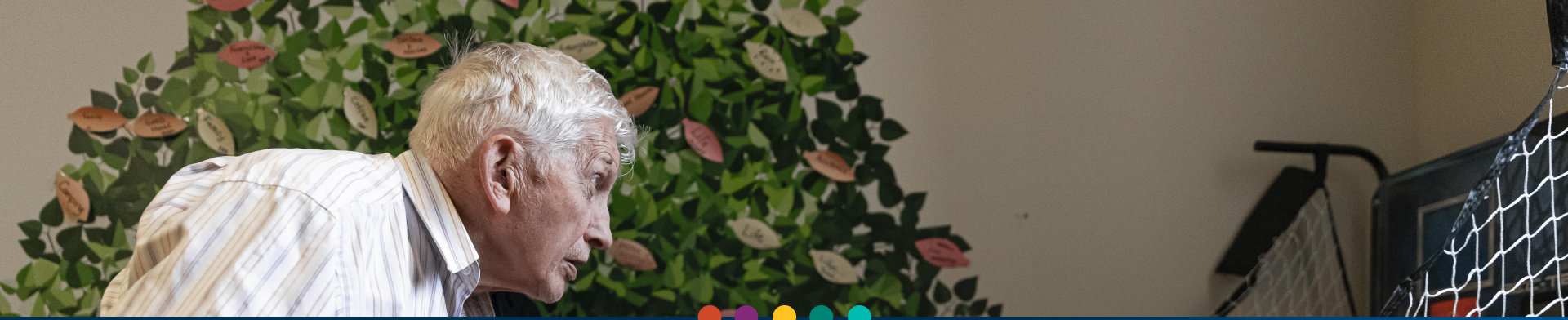


To support evidence-informed planning and oversight to advance Wilson Lands site as part of a coordinated system of seniors-focused care.

Budget request #5

Expanding the Sheridan Villa parking for accessibility, safety and sustainability

Service Pressure	Investment		Service Outcome
To expand Sheridan Villa Long Term Care parking to accommodate families, caregivers, visitors, and staff.	Expanded parking lot with increased accessibility	$0.01 million **Operating** and $0.8 million **Capital**	To meet our legal requirements and enhance the LTC building's accessibility.



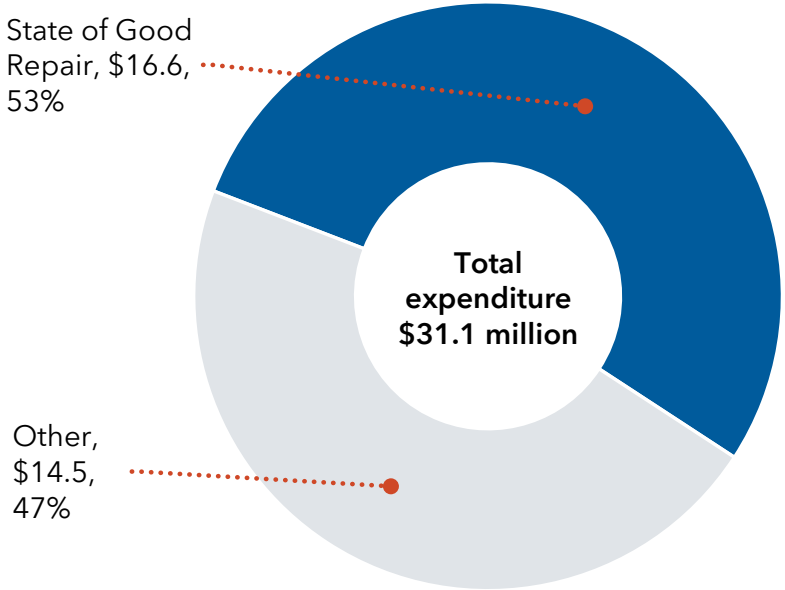
2026 Budget

Capital Budget and Plan



2026 Capital Budget

$31.1 million



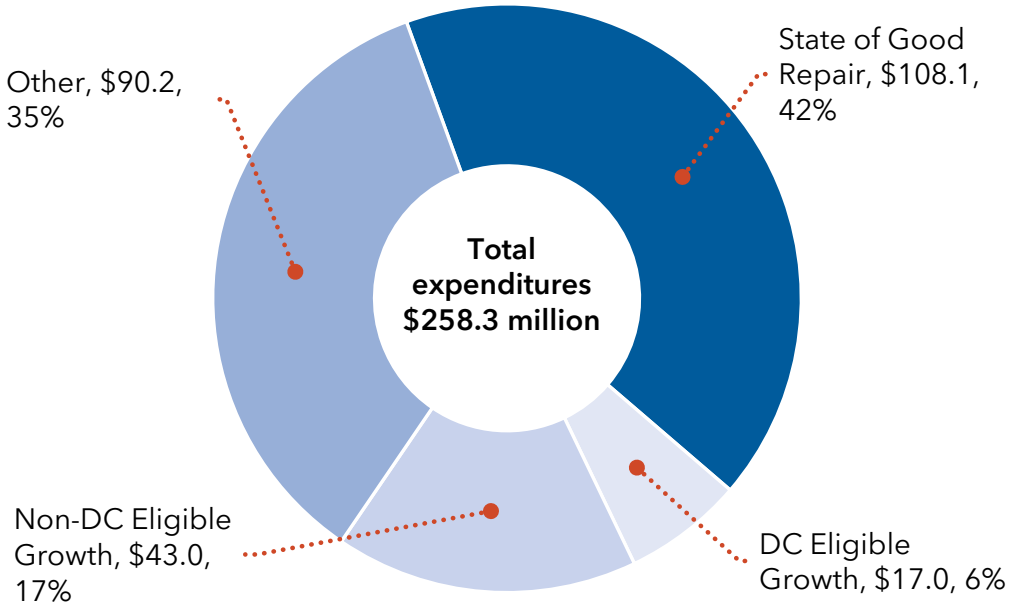
Capital Reserves
$31.1 million; 100%

Key highlights

- **$23.0** million installation and upgrades of boilers, air conditioner, and HVAC system at Sheridan Villa and Malton Village
- **$2.5** million for tub and shower renovation at Tall Pines, and Malton Village
- **$1.4** million replacement of beds, lifts, and general equipment
- **$1.2** million replacement of cabinets and case work, floor repairs and general maintenance
- **$1.5** million exterior work to repair paving, fences and podium and sealant area
- **$0.7** million for parking lot expansion at Sheridan Villa
- **$0.4** million for Wilson Lands planning project
- **$0.5** million maintenance to address unplanned fluctuations in the state of good repair projects

2026 10-year Capital Plan

$258.3 million



Capital Reserves
$241.3 million; 93%

Development Charges (DC)
$17.0 million; 7%

Key highlights

- **$60.0** million placeholder for the development of a new long term care home in 2035
- **$70.4** million for low carbon emissions projects
- **$41.6** million heating and cooling, boiler, call system and HVAC improvement at 3 Long Term Care homes
- **$39.7** million interior work to shower rooms
- **$25.1** million replacement of roof, windows, doors, and paving
- **$11.7** million replacement of beds and equipment at 3 Long Term Care homes.
- **$4.8** million for other small projects and investigation, study and report projects
- **$5.0** million for unplanned fluctuation in state of good repair projects

Summary of key financial information

Resources to achieve level of service (in $ millions)

	2025	2026
Total expenditures	$153.9	$162.0
Total revenues	$97.2	$99.6
Net expenditures	$56.8	$62.4
Full-time staffing resources	984.6	990.0
Capital investment	-	$31.1
10-year capital investment	-	$258.3

Outlook years (in $ millions)

	2027	2028	2029
Net increase	$8.7	$4.1	$2.4
% Increase	13.9%	5.7%	3.1%