



Seniors Services

2026–2029 Business Plan
and 2026 Budget

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Executive Summary

Mission: To provide compassionate, loving, respectful care that is individualized for everyone we serve.

Services We Provide

Seniors Services consists of 2 divisions: Seniors Services Development and Long-Term Care. There are 5 Peel Long-Term Care centres with Adult Day Services co-located within each centre. Adult Day Services is also provided virtually.

Seniors Services Development provides support for seniors and older adults living in the community, including:

- Adult Day Services (virtual and in-person).
- Emotion-Based Butterfly model of care.
- Caregiver Support and Education.
- Overnight Respite Care.
- Neurobehavioural Services.
- Thrive Program.

Long-Term Care services include:

- 24/7 Resident Care and Services.
- Emotion-Based Butterfly model of care.
- Specialized Behavioural Support Units.
- Neurobehavioural Nurse Practitioner Program.

Services supporting seniors in Peel include:

- Central West Regions Behavioural Supports Ontario (“BSO”) Lead Agency.

With continued focus on innovative and person-centred care delivery, as well as employee well-being and workplace culture, Seniors Services is committed to providing high quality care to clients, residents, caregivers, and families in Peel region.

Interesting Facts About this Service

- In 2024, 32,661 in-person visits and 10,521 virtual visits provided by Adult Day Services, 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.
- 861 residents served in Peel Long-Term Care centres required increased staffing to meet legislative obligations to support quality care, and infection prevention and control measures.

- 88% of residents reported that the overall quality of care they receive at the centres is good.

Highlights of the Business Plan

- Ensuring safe and sustainable wraparound services at the Seniors Health and Wellness Village at Peel Manor.
- 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.
- Progressing the planning and assessments required to transform the Wilson Lands site, in Caledon, into a future health and wellness hub.
- Improve the accessibility of Sheridan Villa parking and align with bylaw requirements.

Table 1. Budget Summary

	2026	2027	2028	2029
Operating Net Investment (in \$ thousands)	62,216	70,898	74,984	77,342
Capital Net Investment (in \$ thousands)	31,155	11,490	14,664	15,385
Full Time Equivalents	989.0	1,025.6	1,028.6	1,030.2



Core Services

Vision, Mission, Goals of Service, and Service Delivery Model

Vision

Individuals receive person-centred, innovative, integrated care and support that enhances their quality of life.

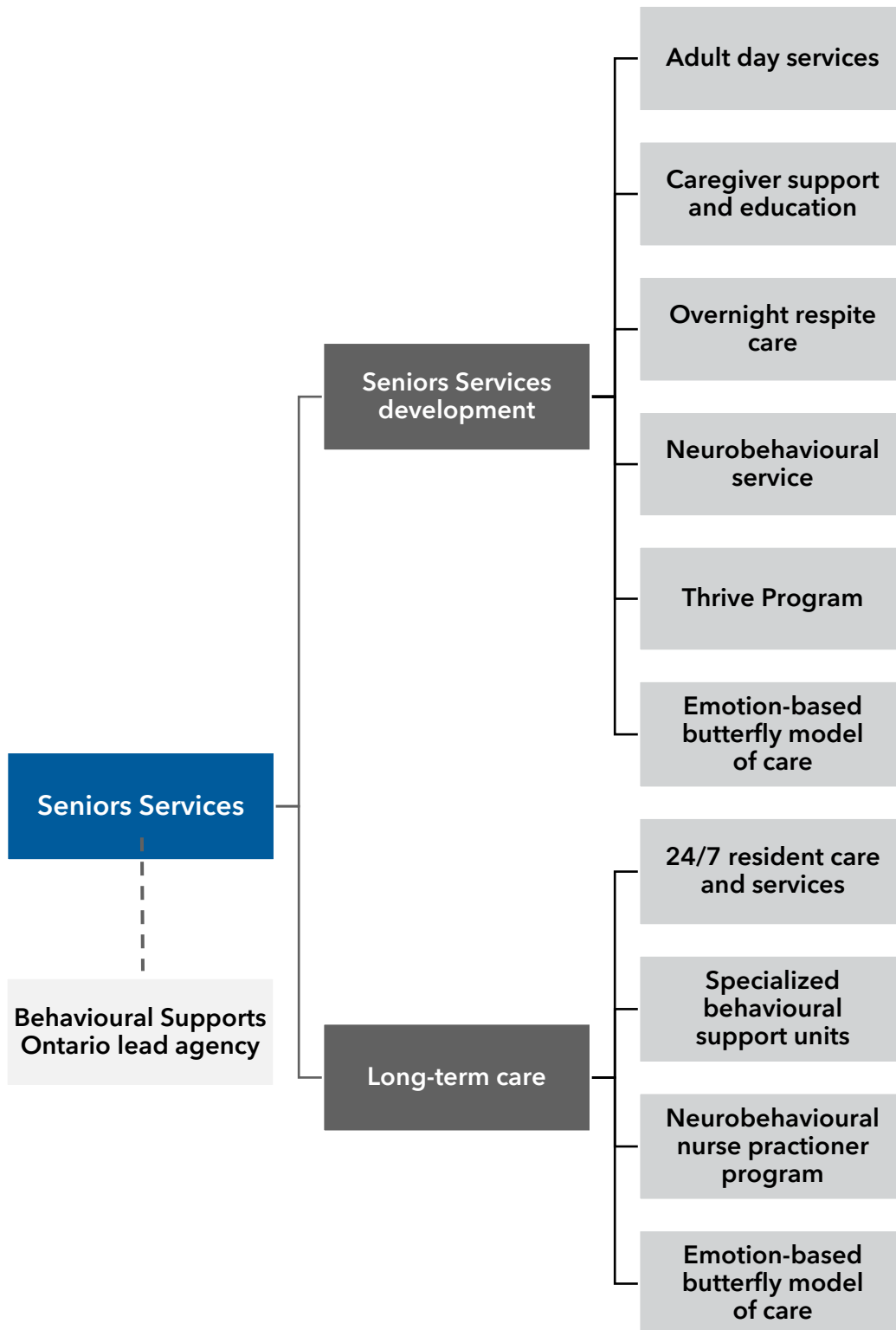
Mission

To provide compassionate, loving, and respectful care that is individualized for everyone we serve.

Goals of Service

1. **Cultivate a resilient and empowered workforce.** Empowering leaders and staff through continuous learning, recognition programs, and proactive workforce planning to ensure psychological health, safety, and well-being.
2. **Deliver person-centred care that honours individuals needs and preferences.** Ensuring that individual needs and preferences are honoured through emotion-based care and shared decision-making with residents, clients, and their caregivers.
3. **Facilitate integrated care through purposeful internal and external collaborations.** Strengthening internal and external collaborations to provide comprehensive services and support to seniors, optimizing the coordination of care and services.

Service Delivery Model



Service Levels and Trends

Service Levels

Seniors Services consists of two divisions: Seniors Services Development (“SSD”) and Long-Term Care (“LTC”). There are five Peel LTC centres each with a co-located Adult Day Services (“ADS”). SSD and LTC support individuals with complex care needs in Peel. Services focus on helping clients, residents, caregivers, and families thrive through integrated and innovative care that is delivered in unique and culturally diverse ways.

The following highlights the level of services provided to clients under SSD:

- **Adult day services, in-person and virtual.** Peel Region’s ADS centres provide clinical and personal care, recreational, and therapeutic programs for individuals living in the community. It is a service provided during the day and on weekends for people who are socially isolated or need assistance with essential daily activities including medication management, bathing and safe, guided physical activity. This includes clients who are frail, have cognitive impairments, with a diagnosis of dementia, have physical disabilities, chronic illness, or other conditions that require support.

Virtual services were originally developed due to in-person service closures during the pandemic. The continuation of this new innovative service option has allowed Peel to provide virtual services to existing clients and extends our reach to new clients. In 2024, ADS provided a total of 32,661 in-person visits to 405 unique individuals and 10,521 virtual visits to 101 unique individuals.

- **Caregiver support and education.** Monthly education sessions provide caregivers with information and supports to continue caring for their loved ones at home in the community. Social prescribing is an innovative approach to healthcare, building on evidence that health and wellbeing are shaped by more than medical care alone. In this approach, professionals refer people to community-based services (ex. social groups, exercise programs, transportation, etc.) to address their non-medical needs such as loneliness, mobility, or access to food and housing. This strategy is being leveraged to support caregivers by addressing their social determinants of health, thereby improving their overall well-being.. A formal caregiver support group is also available and facilitated by our registered social workers.
- **Overnight respite care.** Overnight respite care allows clients from the community to stay at a short-stay bed temporarily. Respite care is equipped with 24-hour staffing to assist with activities of daily living and offers recreational activities. Caregivers can take time to rest and recover, allowing them to continue to care for their loved ones in the community. Overnight respite care is now available at two locations:

the Vera M. Davis Centre in Bolton and the Seniors Health and Wellness Village at Peel Manor in Brampton.

- **Neurobehavioural service.** The Neurobehavioural Service, including a Neurobehavioural Nurse Practitioner (“NBNP”) and a Geriatrician, uses a team-based approach to optimize the management of behavioural and psychological symptoms of dementia for seniors living in the community. Comprehensive Geriatric Assessments are conducted to inform on-going management and person-centred individualized treatment plans. This service is available through the Thrive program at the Seniors Health and Wellness Village Integrated Care Centre and also remotely to clients at the other Peel ADS centres.
- **Thrive program.** To better support seniors aging in place, Peel is piloting the Thrive program which offers wrap-around services that mirror long-term care-level supports to seniors living in the community. Through the Thrive program, clients living with dementia have support from an interdisciplinary team that works together to solve complex client and caregiver needs. Onsite at the Seniors Health and Wellness Village at Peel Manor, clients can receive comprehensive support, including primary care, specialized neurobehavioral and geriatric services, pharmacy consultations, and access to community resources, all located at the Integrated Care Clinic (“ICC”), avoiding the need for multiple appointments. The ICC enhances coordination between primary care providers and community support services, improving overall health and well-being of seniors and their caregivers, while also reducing reliance on hospital-based care.
- **Emotion-based butterfly model of care.** Adult Day Services has implemented the Butterfly model, an emotion-based care approach in all five centres, making them the first community-based programs in Canada to achieve Butterfly accreditation. This reaffirms Peel’s commitment to person-centred and compassionate support for clients and caregivers. The Butterfly approach transforms the experience for people supported by creating a warm, engaging environment that values each person’s emotional well-being, personal history, and individuality. This emotion-based model of care also empowers staff to interact more deeply and authentically with people attending ADS services by focusing on the unique experiences, interests, and stories that have shaped their lives – helping to reignite joy, purpose, and connection regardless of their diagnosis or physical needs.

The following highlights the level of services provided to residents living in LTC:

- **24/7 resident care and services.** Peel owns and operates 703 LTC beds, across five municipal LTC centres: Peel Manor, Tall Pines, Vera M. Davis Centre, Malton Village, and Sheridan Villa. Innovative approaches, such as emotion-focused care approaches, are used to

meet the needs of residents, focusing on quality and the engagement of every resident in unique and personally meaningful ways. Each centre provides 24-hour care to residents who are unable to live in the community and who need assistance to manage their day-to-day activities. In addition to nursing and personal care, other LTC services such as clinical care, recreational, environmental, dietary and therapeutic programs are provided. In 2024, Peel's LTC centres provided 24/7 care and services to 861 individuals.

- **Emotion-based butterfly model of care.** The Butterfly approach provides emotion-based, person-centred care to those living with dementia. The approach recognizes the importance of social connection and engagement and focuses on understanding, acknowledging, and embracing human feelings to improve overall well-being. The program creates a home-like environment, elicits positive memories, and promotes meaningful engagement between residents and staff. All seven LTC Butterfly home areas were re-certified by Meaningful Care Matters in 2025. The accreditation process for two additional Butterfly home areas at the Seniors Health and Wellness Village ("SHWV") at Peel Manor is underway with certification audits planned in early 2026.
- **Specialized behavioural support units ("SBSU").** Peel operates two Behavioural Support Units: a 19-bed home area at Sheridan Villa and a 29-bed home area at Peel Manor. These transitional home areas are designed to support individuals with a primary diagnosis of dementia who exhibit expressive responses such as agitation, restlessness, and aggression, and who cannot be safely or effectively cared for in the community or in traditional LTC settings. These home areas adopt a blended approach of the Butterfly model of care and specialized clinical interventions to meet the complex care needs of the residents, with length of stay determined by individual needs. Once residents' clinical goals have been achieved and expressive responses have stabilized, they can be discharged to a LTC home or the community.
- **Central West Neurobehavioural nurse practitioner program ("NBNP").** Peel Region's NBNP outreach team works in partnership with embedded Behavioural Supports Ontario ("BSO") Nurses and leads within internal and external LTC homes. Since the inception of the program in 2017, the team – consisting of two Neurobehavioural Nurse Practitioners and a Geriatrician – has provided a specialized, team-based approach to optimally manage behavioural and psychological symptoms of dementia for seniors in up to 20 LTC homes within the Ontario Health Central West catchment area. Using a person-centred approach, individualized treatment plans are created to support the best possible outcome for each resident. In addition to supporting 282 residents in 2024, the Central West NBNP team also

builds capacity by providing staff education on dementia care, along with counselling and support for families.

- **Central west behavioural supports Ontario (“BSO”) lead agency.** In November 2024, Peel Region was designated as the lead agency for Behavioural Supports Ontario (“BSO”) in the Central West region—a pivotal role that reflects our leadership in advancing integrated care for vulnerable older adults. BSO provides specialized support to individuals experiencing, or at risk for, personal expressions (formerly known as 'responsive behaviours') associated with dementia, complex mental health, substance use, and other neurological conditions. This includes support for family members, caregivers, and care partners. As the lead agency, Peel Region now holds responsibility for clinical leadership, strategic planning, and operational oversight of behavioural support services across acute, community, and long-term care sectors, ensuring coordinated, person-centred care across the Central West.

Trends

Supporting Peel’s Aging Through the Continuum of Care

Seniors are the fastest growing age group in Peel, with one in five residents expected to be over the age of 65 by 2041. In 2021, seniors accounted for 15% of Peel’s population (212,630), a ~20% increase since 2016 compared to 5% overall growth in Peel’s overall population. Accelerated growth is expected among the oldest seniors in Peel, with the proportion of residents 85 years and older anticipated to grow from 1.3% to 4.2% between 2016 and 2041.

With over half of Peel residents being immigrants, including 104,000 recent arrivals between 2016-2021, Peel’s growth is creating greater cultural, linguistic, and care-preference diversity. These shifts are placing greater pressure on long-term care and seniors’ services, driving demand for more specialized supports and culturally responsive models of care. This will require building more integrated approaches across health and community sectors, so services are better aligned to the realities of Peel’s growing and diverse senior population

Exhibit 1 describes the continuum of care that depicts increasing care needs and supports required. As seniors are living longer, their needs and expectations for community and health services increase and become more complex, creating increasing pressures on seniors’ services and the acute care sectors. Seniors Services is continuously working to enhance seniors’ quality of life and to deliver integrated health care by working with system partners to ensure seniors have access to the services they need across the care continuum.

Exhibit 1. Continuum of Care



In 2024, the following observations were made:

- 81% of current in-person ADS clients have complex medical care needs including cognitive impairments such as dementia.
- 88% of Peel LTC residents had a cognitive impairment, including dementia
- 65% of people living in Peel's LTC centres have a diagnosis of dementia.

As a result, specialized approaches to care in both community-based care and LTC homes are needed. Seniors Services continues to adopt an emotion-based and person-centred approach when delivering care and services.

Caregivers are crucial to the health system in supporting their loved ones who are experiencing health challenges. The demands on caregivers have grown significantly in recent years, with many taking on increased responsibilities once provided by professional staff. For example,

- 35% of caregivers provide 10 or more hours of care up from 30% in 2019.
- 76% of caregivers state that they have taken on a task that otherwise would have been done by a Personal Support Worker or Nurse. This highlights the need for services to support both caregivers and clients.

Caregiving comes with profound emotional, mental, financial, and physical impacts which must be considered to sustain an effective health system.

System Pressures Across the Seniors Services Sector

Seniors Services continues to face persistent and compounding system pressures, driven by increasing service demands, greater complexity of client needs and limited workforce capacity. Some of those stressors include, but are not limited to:

Increasing demands for community-based seniors support services.

Peel's senior population is growing faster than any other age group, with one in five residents (415,000) expected to be over the age of 65 by 2041. As the senior population grows, the volume of care needs also increases, further escalating pressure on community-based supports such as home care, ADS, accessible transportation, and caregiver supports.

Growing waitlists for long-term care. LTC waitlists across the province continue to grow, paralleling the increasing needs of residents. Over the past decade, the provincial waitlist has doubled. As of June 2025, Peel Region's five LTC centres have a combined waitlist of 3,277 an increase of 11% from August 2024. While increasing capacity by building more LTC centres is one solution, there are practical limits to the number that can be constructed. As a result, individuals often wait months or even years for an LTC placement. The ongoing trend of seniors staying in the community adds pressure on families and caregivers, who may need to reduce work hours or assume full-time caregiving roles to support their loved ones.

Workforce and attrition pressures. Over the past five years, long-standing challenges in the Seniors Services sector have compounded. These include the continued reliance on precarious part-time work, wage disparities across the health sector, increasingly stringent staffing mandates, ongoing legislative and system changes, and persistent staff turnover.

Peel data shows that turnover rates among LTC people leaders have fluctuated over the past seven years. From 2017 to 2020, departures were relatively stable at three to four people leaders per year across all five homes. In 2021, departures rose by 67% and by 2022, they more than doubled reaching the highest observed during this five-year span. Potential contributors may include navigating evolving legislative requirements while supporting frontline staff and working within physically and emotionally demanding conditions. Although those numbers have since declined, they remain above pre- 2021 levels.

In Peel, challenges with retention and recruitment of frontline staff are further strained by increasing client and resident complexity, and persistent funding limitations—posing risks to the continuity and quality of care. There has been a notable wage gap across the broader community health sector, estimated at over \$2 billion provincially compared to hospital-based staff. Similarly wage inequities exist in LTC in comparison to the acute care sector, coupled with the demanding physical and emotional nature of the work, further undermine stability in the workforce.

Legislative Changes

The Fixing Long-Term Care Act, 2021 (the "Act") and regulations, seeks to strengthen LTC service delivery by embedding a stronger emphasis on residents' lived experience and quality of life. Amendments to the qualification criteria for Personal Support Workers ("PSWs") illustrate this

policy direction. In addition, the introduction of Bill 14, Support for Seniors and Caregivers Act, 2025, proposes further amendments to the Act and regulations related to:

4. Dementia care.
5. Cultural, linguistic, religious, and spiritual provisions.
6. Medical Director qualifications.
7. Abuse or neglect offences.
8. Enforcement to inspect and prosecute offences.

Over the years, the costs to implement and to comply with the Act have been much greater than what the Ministry identified, including requirements that were mandated but not fully funded by the province. LTC sector partners continue to advocate for funding to support the changes made to comply with the Act and regulations.

Increasing Demand and Chronic Underfunding for Seniors Services

Provincial funding models for Community Support Services and LTC have not kept pace with inflation. These services continue to receive base funding that does not adequately account for rising costs and increasing complexity in resident and client care needs. In Peel Region, this gap is even more pronounced. As a high-growth, high-demand community, our needs are escalating and funding formulas do not reflect this reality.

Without adjustments that account for inflation and population growth, our ability to deliver timely, equitable care may be compromised. Peel Region continues to advocate for funding models that are responsive to local needs and reflective of the true cost of care.

Additionally, the growing threats of tariffs could pose additional financial risk, further impacting the cost of goods and medical equipment, reducing the purchasing power for limited budgets.

With compounding pressures such as Peel's rapid population growth, increasing diversity, rising dementia prevalence and escalating waitlists for both community services and LTC, it is vital to adapt the way services are provided. Innovative supports and care solutions are needed to address these unmet needs. This calls for the adoption of new technologies, engaging in continuous quality improvement initiatives, and forming strategic partnerships with government agencies and community organizations.

Performance Measures and Results

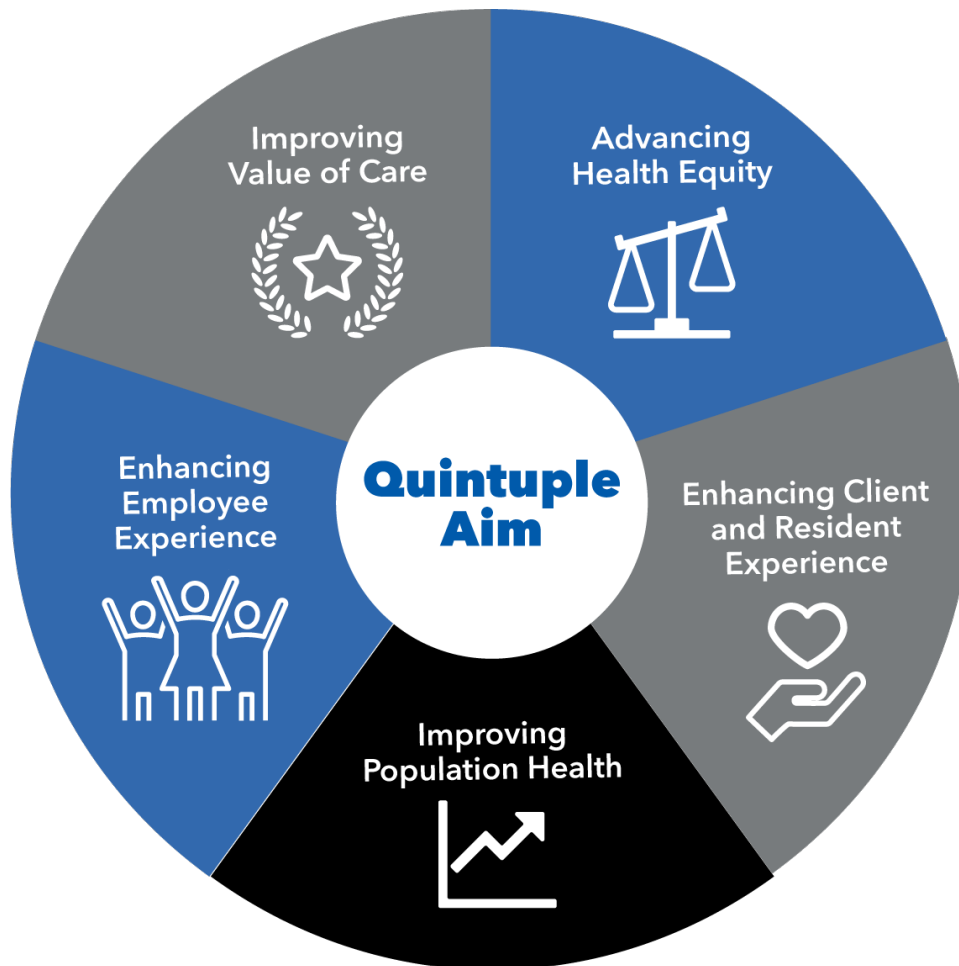
The Quintuple Aim is a framework for addressing system-level challenges, to ensure that experiences and systems are equitable, just and work for everyone regardless of social position or other socially determined circumstances. It is grounded in the belief that the simultaneous pursuit of these five aims is necessary for optimal health system functioning:

1. Improving value of care.
2. Advancing health equity.
3. Enhancing client and resident experience.
4. Improving population health.
5. Enhancing employee experience.



Seniors Services is committed to delivering services economically and efficiently. Performance measures are used to help assess how well Seniors Services is doing at achieving goals and where to improve operations. The results also inform decision-making and strengthen accountability. The performance measures utilized in Seniors Services are well-aligned with the “Quintuple Aim” framework adopted by Health Services (as shown in Exhibit 2).

Exhibit 2. Quintuple Aim



Improving Population Health

Health indicators are used to evaluate the quality of care delivered in SSD and LTC. For example:

Client Well-Being

98% of ADS clients reported that attending ADS and the services they receive improved or maintained their well-being based on experience survey results from 2024 (virtual and in-person).

For LTC, selected mandatory indicators are compared against provincial benchmarks. In 2024/2025, the Canadian Institute for Health Information reported that Peel Region's LTC homes trended better than provincial averages for performance indicators in the areas of:

- Prescribed anti-psychotic drugs without a diagnosis of psychosis.
- Residents who had a new pressure ulcer, or one that worsened.
- Use of daily physical restraints.
- Residents who have fallen in the last 30 days.
- Residents experiencing moderate pain daily or any severe pain.
- Residents with worsened symptoms of depression.

These performance results can be attributed to our commitment to providing evidence-informed, person-centered, and emotion-based care.

Enhancing Client and Resident Experience

Clients, residents, caregivers, and families are surveyed to understand their overall experiences at the LTC and ADS centres.

Examples of results from 2024 include:

Client and Caregiver Satisfaction (“ADS”)

100% of ADS clients were satisfied with overall programs and services; 99% of ADS caregivers would recommend the ADS program to others. Survey results reflect responses across in-person and virtual services.

Resident and Family Satisfaction (“LTC”)

88% of LTC residents were satisfied with the overall quality of care received at the home; 74% of LTC resident families were satisfied with their loved one’s quality of life.

Enhancing Employee Experience

Psychological safety and employee well-being are Regional and Health Services’ priorities. Initiatives to promote and improve employee psychological health and wellbeing including addressing burnout, will support employee retention and workplace culture. These initiatives were designed in response to the growing challenges in the sector related to high turnover rates, increased workload demands, and emotional strain due to the complex needs of residents and clients. Employee surveys indicate high levels of staff engagement (74.8%), with many reporting a strong sense of belonging and connection at work. Overall survey results have improved from the previous years.

Best practices in mental health are supported through multiple targeted approaches, including wellness resources, roadshows, micro-learning wellness moments sessions, annual education and huddle tools for people leaders. Health system partners, such as Your Health Space, provide tailored and targeted resources for all employees and across all shifts to ensure accessibility to actionable mental health strategies. Active participation from all employees, including employee ambassadors, wellbeing champions, and people leaders, embedding wellness principles into daily operations across the five LTC and ADS centres, supports the sustainability of a psychologically safe workplace culture.

Improving Value of Care

A high-quality health system manages transitions effectively, providing people with the care they need, when and where they need it. This ensures resources are optimized across the continuum of care. In SSD, programs and services are designed to help seniors age in place, thereby delaying or avoiding LTC admission. In LTC, unnecessary transfers to the hospital are minimized through comprehensive care and services that are responsive to changing clinical needs.

Self-Reported Ability to Live at Home (“ADS”)

In 2024, 93% of in-person ADS clients, and 100% of virtual ADS clients surveyed reported that the ADS program contributed to their ability to continue to live at home.

Enhancing Clinical Capacity Through the Use of New Diagnostic Equipment

Peel LTC has secured diagnostic equipment through Ministry of Long-Term Care Local Priorities and Education and Training Funding to support treatment of congestive heart failure, falls, pneumonia, and urinary tract infections, as well as intravenous (“IV”) and wound suture training. Although still in the early stages of implementation, integrating this innovative approach into long-term care settings is expected to enhance the capacity of Peel LTC homes to support residents with new or increasingly complex medical conditions. This will enable the delivery of comprehensive care and treatment, reduce unnecessary hospital transfers and strengthen the capacity of the clinical team — ultimately leading to better resident outcomes. Peel’s leadership in advancing seniors’ care was spotlighted at the 2025 AdvantAge Convention, where the Nurse Practitioner Team showcased early outcomes and insights from the implementation of innovative point-of-care diagnostic equipment. As a result, Peel LTC is now being looked to by other jurisdictions and partners to share lessons learned, best practices, and implementation insights.

Advancing Health Equity

Advancing health equity is a strategic priority across Peel Region’s Health Services department. Within Seniors Services, efforts are underway, alongside other Health Services partners to embed equity into performance measurement frameworks. This includes collecting and analyzing socio-demographic data, such as 2SLGBTQIA+ identities, to better understand the diverse populations accessing services. Ongoing work to refine health equity data collection practices is helping ensure that information gathered is accurate, meaningful, and actionable. These efforts support the division’s transition toward emotion-based care in non-Butterfly home areas within LTC and the certification of Adult Day Services (“ADS”) centres, reinforcing equity

and compassion as foundational elements of service delivery across the continuum of care. Such data also enables programs, services, and interventions to be tailored in ways that are inclusive, equitable, and responsive to community needs.

Seniors Services is actively increasing awareness of health equity among clients, residents, caregivers, staff, and partners, recognizing its central role in delivering quality, person-centred care. Stakeholder engagement both formal and informal remains a key strategy to foster collaboration and trust across the sector.



Awards and Achievements

Healthcare Excellence Canada

SSD has been recognized for its innovative practices through an award for Enhancing Integrated Care and participation in the Right Care Challenge Program, offered by Healthcare Excellence Canada. As part of the Enhancing Integrated Care stream, SSD is working to improve referral pathways within its integrated care program, enabling earlier connection to appropriate community-based services for seniors with complex health needs, particularly those living with dementia. These strengthened pathways will enhance coordination across hospitals, community agencies, and Ontario Health atHome, ensuring timely and efficient access to care for those at risk.

The Right Care Challenge Award further supports SSD in pursuing opportunities that ensure clients receive the right care, at the right time, from the right provider. Peel's involvement in these initiatives reflects a strong commitment to building an integrated continuum of care that allows seniors to age in place with dignity. This work also highlights Peel's leadership in testing innovative models aligned with the Quintuple Aim, informing future planning for scalable, community-based health system transformation.

Innovation and Recognition – Virtual Adult Day Services

Virtual ADS was first introduced as part of SSD's offerings in response to in-person program closures during the pandemic. Since its inception in 2021, Virtual ADS has experienced steady growth and continues to serve as a vital means of engagement for seniors. As a recognized leader in this sector, Peel had the opportunity to showcase the positive results of Virtual ADS at the 2025 AdvantAge Ontario Convention. Caregivers have noted several benefits of this program, including reduced stress and improved ability to maintain their loved ones' health.

In recognition of its growing impact, Virtual ADS has been shortlisted by the Institute of Public Administration Of Canada's 2025 IPAC Awards for Administrative Excellence in the Innovation category.

Launching of Overnight Respite at the Seniors Health and Wellness Village at Peel Manor

Another notable success is the launch of overnight respite at the Seniors Health and Wellness Village ("SHWV") at Peel Manor. SHWV at Peel Manor has an 8-bed respite centre that allows clients to stay overnight for pre-scheduled periods of time. Clients are able to participate in recreational activities and programs during the day and receive support with activities of daily living and personal care as needed. Peel continues to offer overnight respite at the Vera M. Davis Centre, where there is one respite bed available. Respite services provide caregivers with temporary relief from their duties,

allowing time for rest, personal activities, and recovery. Such breaks are instrumental in mitigating caregiver burnout, supporting mental and physical health, and sustaining their capacity to continue their caregiving role.

BSO Mobile Team Expansion

During its first year as the BSO Lead Agency, Peel, in collaboration with Ontario Health Central, expanded the BSO mobile team to address system pressures across the Central West region. This expansion aimed to meet the increasing complexity of LTC residents, support transitions and stabilization of new LTC admissions from the community and acute care, ensure resources are available for new LTC home developments, and tackle existing challenges related to health human resource capacity. The mobile support service will be accessed on a referral basis and will work in collaboration with up to 23 LTC homes and system partners across the health and community sectors.

The Butterfly Model of Care

Peel Region was the first organization in Ontario to implement the emotion-based Butterfly model of care in LTC. To date, seven Butterfly home areas have been implemented across four of the five LTC centres and two new Butterfly home areas are being implemented in the new Seniors Health and Wellness Village at Peel Manor. All five of Peel's ADS centres have completed the Butterfly certification process, becoming the first community-based program in Canada to achieve this type of accreditation.

Social Prescribing

SSD was awarded the Seniors Community Grant Program (2025—2026) for *Social Prescribing for Seniors' Caregivers in Peel Region* (Social Rx for Seniors' Caregivers). This is an innovative, person-centred initiative aimed at reducing social isolation and burnout among caregivers of seniors. This award enabled SSD to provide "prescriptions" for caregivers such as community-based activities, events, and services, to encourage social engagement.

SSD has established partnerships to help enable these "prescriptions", including the Toronto Regional Conservation Authority, Peel Art Gallery, Museum, and Archives, the Canadian Opera Company, McMaster University (virtual), Brampton Library Services, and the City of Brampton's Recreation Department.

By removing financial barriers and fostering social and recreational connections, the initiative improves caregivers' health, relieves pressure on the healthcare system, and strengthens their capacity to care for their loved ones. SSD implements this initiative in partnership with various local organizations, supporting the broader objectives of its ADS programs to assist seniors and caregivers within their communities.

The 2026–2029 Business Plan Outlook

Planning for the Future

2024–2029 Seniors Services Strategic Plan

The Seniors Services Strategic Plan (2024—2029) has been in operation for a whole year and has supported and guided Seniors Services through a series of focused actions, long-term prioritization, and integrated goals. Our plan was built from and nests in the Health Services Departmental Strategic Vision and the overall Strategic direction of the organization. It creates a clear direction and focus that will help Seniors Services plan for the future based on the goals identified. The strategic plan was developed from valuable insights from staff, residents, clients, caregivers, internal and external partners, and stakeholders. The three strategic goals that will advance Seniors Services over the next five years are:

- 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.

Thrive Program and Community Access to Long-Term Care (“CALTC”) Pilot

In response to increasing pressures across the seniors’ services care continuum, SSD, in partnership with the Ministry of Long-Term Care is implementing a new, targeted approach to address the complex and evolving needs of seniors and their caregivers through the Thrive program, which is funded by Peel Region, and the Ministry of Long-Term Care through the Community Access to Long-Term Care (“CALTC”) pilot program. The CALTC pilot program introduces a novel, community-based model of care designed to support seniors with complex health needs, particularly those living with dementia to age in place.

Operating out of the Seniors Health and Wellness Village at Peel Manor, the Thrive program offers wrap-around services that mirror long-term care-level supports to seniors living in the community. Key service components include integrated primary care, specialized dementia-focused clinical care, allied health services (e.g., OT, PT, pharmacy), caregiver supports, and access to personal care services such as bathing. Services are co-located and delivered by a dedicated interdisciplinary care team, utilizing shared electronic care records to ensure personalized, seamless coordination of care across the health and social service spectrum. This team-based, person-centred approach fosters early intervention, continuity of care, and improved health

outcomes while allowing seniors to age in place safely. Performance of the pilot will be monitored and evaluated, and results will be used to inform permanent staffing decisions, and future funding opportunities from the province. In the absence of base provincial funding at this time, these pilots will enable Peel Region to address unmet demand for community-based care and overnight respite while providing time to establish sustainable funding.

The Thrive program is rooted in and aims to foster cross-sector partnerships with Ontario Health atHome, William Osler Health System, Toronto Metropolitan University's School of Medicine, and local community health providers. These collaborations support coordinated referral pathways, knowledge sharing, and future research prospects. The pilot is guided by the Quintuple Aim framework, with evaluation metrics focused on improving the experience of clients and caregivers, enhancing population health outcomes, promoting health equity, increasing employee satisfaction, and easing system pressure by reducing emergency department visits and long-term care admissions. With a first-year target of supporting approximately 250 clients and caregivers, Thrive offers a scalable, person-centred approach to integrated seniors' care that directly addresses service gaps in the Peel Region's current long-term care and community support system.

Supporting Community Needs Through the Wilson Lands Project

In 2021, Peel Region, through a legally negotiated Donation Agreement with the Wilson family, obtained 20 acres of lands (referred to as the "Wilson Lands") at the corner of Humber Station Road and Healey Road. In the years that followed, with the support of an Advisory Committee including representation from multiple regional departments, the Town of Caledon and health system partner organizations, Peel Region staff developed a "Strategic Roadmap" to inform the development of the Wilson Lands. The Strategic Roadmap outlines the key, high-level details for an 8+ year phased development approach. The established vision for the Wilson Lands future-state is "Community access to care and services, where and when it's needed". The intent is to transform the Wilson Lands into a Health and Wellness Hub that will tentatively include an Integrated Health Centre, a Seniors Centre with long-term care, and a Community Hub.

In 2025, Regional Council endorsed the Wilson Lands Strategic Roadmap, and work has now begun on foundational activities, including establishing core project teams, completing a comprehensive feasibility assessment to ensure the site is suitable for the achievement of the vision, community engagement, partnership development, etc.

This initiative directly responds to the increasing pressures on health systems and aims to address critical service gaps. While located in Caledon, the Wilson Lands project represents a Region-wide opportunity to strengthen access to integrated, person-centred care, including for seniors and those facing complex health and social needs.

Enabling Seniors to Age in Place

To effectively enable seniors to age in place, a sustainable approach to receiving coordinated, wraparound services is needed. Innovative community care solutions improve outcomes for clients, residents, caregivers, and families while also reducing costs on public sector budgets. Investing in upstream services (community care) helps reduce or delay the need for more downstream, costly services (acute care). This is achieved by collaborating across system partners, establishing integrated care, sustaining ADS in-person and virtual care, and providing overnight respite care. This model transforms the way services are delivered by keeping the client and their caregiver at the centre of care.

Health System Partnerships

Seniors Services is also building cross-sectoral partnerships to enhance supports for vulnerable seniors in both community and long-term care settings. A notable example is the emerging collaboration with Toronto Metropolitan University (“TMU”) School of Medicine, which will expand educational capacity by offering medical student placements. These partnerships contribute to the development of the health human resources workforce while introducing new expertise into Seniors Services. Seniors Services also continues to actively participate in various Ontario Health Team (“OHT”) tables to support the ongoing health system transformation within Ontario. These approaches support broader health system objectives of fostering sustainability, innovation, and high-quality, person-centred care.

Compliance with the Fixing Long-Term Care Act, 2021

The Fixing Long-Term Care Act, 2021 (the “Act”) and Ontario Regulation 246/22 aim to strengthen LTC service delivery with a focus on protecting residents’ experience and enhancing their quality of life. The regulatory changes under the Act are being implemented in phases (between 2022–2025) and have considerable impacts on Peel’s own service delivery and operational objectives. As the Ministry amends the Regulations, Peel will continue to provide feedback on the proposed changes.

Enhancing Our Workforce

Initiatives to improve workplace culture and employee well-being will continue to be a priority to support our workforce’s psychological health and safety. SSD and LTC will build greater capacity to enhance existing programs and develop innovation, additional staff is needed to operationalize and sustain work underway in the following areas:

Enhancing Ability to Support Complex Care in Long-Term Care

Peel maintains the four hours of direct care targets phased in by the Ministry of Long-Term Care for nursing and personal support workers. Additionally, Attending Nurse Practitioner base funding was increased by the Ministry, commencing 2025–2026. This has enabled each of our centres to have a permanent Attending Nurse Practitioner onsite to meet the complex care needs of residents, build capacity of frontline staff, and reduce avoidable emergency department transfers.

Strengthening Workforce Stability and Capacity

The Centralized Business Support Unit is committed to workforce optimization through effective workforce management, scheduling, and payroll support for over 1500 LTC and ADS staff, while maintaining legislative requirements for staffing, and reducing operational risks. These roles will enhance scheduling efficiency, improve payroll oversight, and guarantee proper staffing during outbreaks. Strengthening workforce stability, will support residents, clients and staff, ensuring high-quality, safe, consistent care for those living in and attending our centres.

Staff development is key to delivering high-quality, person-centred care. Seniors Service delivers on this priority through various learning opportunities including Departmental Days which are interactive role specific training sessions designed to build staff capacity. Equipping staff with these skills ensures that care remains responsive to the diverse needs of Peel's residents and clients.

Together, these initiatives strengthen workforce stability and resilience, ensuring staff are well supported, trained and positioned to deliver high-quality person-centred care across Seniors Services

Service Delivery

Respite Care

The new overnight respite centre at Peel Manor's Seniors Health and Wellness Village ("SHWV") remains a pilot program funded by Peel Region. The overnight respite centre will offer temporary relief for caregivers, allowing them to continue supporting their loved ones at home. The role of respite care is an important part of community support services, offering short-term support for seniors while easing pressures on families. Future planning will continue to support and be responsive to the diverse cultural and health needs of Peel's population. By strengthening respite capacity, reduce caregiver burnout and delay or prevent premature admission into long-term care, supporting seniors to age safely and with dignity at home.

Expanding Emotion-Based Care

As part of the planned expansion of emotion-based care through 2026, all five of Peel's Adult Day Services centres have now successfully achieved Butterfly Accreditation, marking a significant milestone in the Region's commitment to emotion-based care. This achievement establishes Peel as the first jurisdiction in Canada to operate Butterfly-certified Adult Day Services programs. As a part of the implementation, all ADS staff completed emotion-based training and received foundational education in emotion-based care. Work is also underway to ensure long-term sustainability. This initiative reflects Peel's ongoing commitment to advancing care models that foster emotional well-being and high-quality experiences.



Finding Efficiencies

Continuous improvement

Health Services is strongly committed to finding efficiencies through improvement initiatives across programs and services. Not only do improvements lead to efficiencies, but they also contribute to the achievement of each domain across the Quintuple Aim (i.e., population health, health equity, value of care or client and employee experience).

Seniors Services has identified various continuous improvement initiatives to focus on over the next 4 years, including:

Maximo Work Order Maintenance Management System Upgrade

Maximo will be upgraded to the latest version of IBM MAS during the fall of 2025. This upgrade will maintain a state of good repair, security/ building system resilience and bring a more modern, streamlined user experience and improved functionality. The upgrade will also allow for new opportunities to expand accessibility of the system for front line staff within our centres using the Maximo Mobile app.

Improving Care to Reduce Avoidable Emergency Department Transfers

LTC is committed to delivering person-centred care by minimizing avoidable hospital transfers through the introduction of point-of-care testing, which includes haemoglobin and C-reactive protein meters, urinalysis, bladder scanners, and blood analysis systems. LTC has trained over 135 staff across Peel's LTC centres to use them.

Enhancements to Continuous Quality Improvement Practices

The Fixing Long-Term Care Act, 2021 emphasizes continuous quality improvement ("CQI") through the establishment of CQI committees and designated leads in each home. CQI Specialists are leading targeted initiatives focused on reducing falls, minimizing emergency department transfers, and preventing pressure injuries. Daily continuous improvement huddle boards have been successfully relaunched in four out of five centres, fostering ongoing dialogue and action. To enhance transparency and accountability, annual CQI reports are publicly shared. Residents and families are partners and are engaged in improving services to enhance the quality of life of residents.

Building a Sustainable Future for the Butterfly Model

LTC continues to expand the number of home areas certified in emotion-based care, while simultaneously collecting evaluation data to inform long-term sustainability. A new evaluation framework, now in early implementation will assess the model through the lens of the Quintuple Aim: enhancing

quality of care, improving resident experience, promoting staff well-being, increasing service efficiency, and applying a health equity lens. As ADS moves beyond initial adoption, efforts are shifting toward the development of a comprehensive sustainability plan. Preparations are also underway to train incoming staff, ensuring new team members are equipped to uphold the principles of emotion-based care as the model continues to grow.

In LTC, these efforts are expected to improve residents' quality of life, strengthen family caregiver confidence, enhance the overall quality of care, and increase staff engagement and retention. Within ADS, emotion-based care will contribute to greater client well-being, more inclusive and meaningful programming, reduced social isolation, and stronger caregiver supports that help seniors remain at home longer.

Modernizing the CBSU for Operational Efficiency

The Centralized Business Support Unit ("CBSU") was established five years ago to centralize and streamline scheduling, payroll, and workforce management for LTC and ADS operations. Its creation was intended to drive consistency across scheduling and payroll practices, enhance workforce planning, and ensure staffing stability to meet legislative and operational requirements. By consolidating these functions, the CBSU provides the data and oversight needed to monitor attrition, manage call-ins, anticipate workforce needs, and support timely hiring to keep services running effectively. Today, the unit faces significantly increased complexity due to evolving technology, expanded staffing, and rising system demands. Pressures from new collective agreements, mandated care hours in LTC, and expanded programs like ICC and Thrive. To respond, CBSU is a shift from a geographic model to a functional, task-based coordination approach, unlocking greater flexibility, efficiency, and alignment with current operational realities.



Transforming our Business with Technology

Using appropriate software applications will strengthen the quality of care delivered to clients and residents. It is anticipated that ongoing investments in technological solutions will be required to meet current and future needs:

Seniors Services Development – Advancing Digital Health Record Solutions

SSD is actively enhancing the experience of clients, caregivers and care providers through the continued optimization of existing electronic health record solutions. As SSD expands its services to include additional clinical supports and overnight respite care beds, existing digital health platforms such as AlayaCare and TELUS Collaborative Health Record are adapted to enable enhanced collaboration amongst clinicians, service providers, clients, and caregivers throughout their care journey.

Long-Term Care Virtual Communication with Clinicians

Maintaining secure communication within the care team is essential in the virtual environment. To address this, LTC is currently implementing an application to manage secure conversations and engagement. This technology supports real-time and confidential conversations between clinicians when coordinating resident care.

Real-Time Location System (“RTLS”) at the Seniors Health and Wellness Village at Peel Manor

The RTLS provides added security that aids in the identifying and tracking of the location of a resident/client in near real time. Particularly residents/clients at risk of elopement. The system allows for an added level of awareness through the implementation of the mobile apps (Omni Go) onto mobile devices. This added level of awareness via the mobile app allows staff to monitor or receive RTLS alerts on the go when staff are not available or stationed at the resident home area (“RHA”) care desk to receive/respond to alerts in a timely manner.

Maintaining our Infrastructure

To ensure that infrastructure is responsibly maintained, Seniors Services must define a reasonable state of good repair and set priorities to maintain existing service levels and overall safety. This involves addressing growth concerns and developing an economic lens for infrastructure.

The state of good repair budgeted for 2026–2035 is \$108.1 million. For 2026, an estimated \$16.6 million in state-of-good repair capital projects ensures Peel Region’s LTC and ADS centres meet service levels and maintain infrastructure.

Highlights of the major state of good repair projects for the 2026 Capital Budget include:

- **\$11.6 million** for installation and upgrades of boilers, and heating and cooling system at Sheridan Villa, and Malton Village.
- **\$2.9 million** for interior work for replacing or repair of shower and tubs, cabinets and doors at Tall Pines, Malton Village and Sheridan Villa and Davis Centre.
- **\$0.5 million** for replacing beds, lifts, general equipment at Sheridan Villa, and Tall Pines.
- **\$0.9 million** for podium and sealant repair project and fencing repair project at Sheridan Villa, and Davis Centre.
- **0.5 million** for parking lots expansion at Sheridan Villa.

Proposed Operating Budget

This section sets out the financial resources required to deliver the proposed 2026–2029 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The cost to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The net cost for the service in 2025 was \$56.8 million and the proposed budget for 2026 is \$62.2 million.

Net Expenditures: \$62.2 million (**Total Expenditures:** \$161.8 million)

Description (in \$ thousands)	2024 Actuals	2025 Approved Budget	2026 Proposed Budget	\$ Change over 2025	% Change over 2025
Operating costs	19,209	16,450	16,595	145	0.9%
Labour costs	117,057	121,768	128,548	6,780	5.6%
Reserve contributions	6,793	6,793	6,793	–	–
Debt charges	–	–	–	–	–
Grant payments	–	–	–	–	–
Facility, IT, HR and other support costs	19,712	21,429	23,645	2,216	10.3%
Recoveries	(11,618)	(12,518)	(13,755)	(1,237)	9.9%
Total Expenditures	151,154	153,922	161,826	7,904	5.1%
Grants and subsidies	(70,513)	(72,671)	(72,891)	(221)	0.3%
Supplementary taxes	–	–	–	–	–
Fees and services charges	(21,017)	(19,875)	(20,844)	(970)	4.9%
Transfer from development charges	–	–	–	–	–
Contributions from reserves	(9,930)	(4,616)	(5,874)	(1,258)	27.3%
Total Revenues	(101,460)	(97,162)	(99,610)	(2,448)	2.5%
Total Net Expenditures	\$49,694	\$56,760	\$62,216	\$5,456	9.6%

Note: May not add up due to rounding.

2026 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2026 vs 2025	
2025 Revised Cost of Service	\$153,922	\$97,162	\$56,760	%
Cost of Living/Inflation				
Labour costs	6,063	–	6,063	
Goods and services	1,127	–	1,127	
Annualization				
Annualized costs from the 2025 budget requests	404	–	404	
Base Subsidy/Recoveries¹				
Increase in base provincial funding	–	1,286	(1,286)	
Continuation of tax rate stabilization Reserve draw for 50% of the impact of Provincial funding gap assessed in 2025 (\$3,000)	–	–	–	
Increase in resident user fees	–	964	(964)	
Other Pressures²				
Removal of temporary resources added in 2025 and prior years, not carried to 2026	(593)	(593)	–	
Removal of previous reserve draw for Seniors Health and Wellness Village at Peel Manor (replaced in 2026 by updated BR # 1)	(2,622)	(2,622)	–	
Cost Containment³				
Cost savings from ongoing operational reviews	(406)		(406)	
Base Budget Changes Subtotal	3,973	(966)	4,938	
Service Level Demand⁴				
BR# 1. Ensuring safe and sustainable wraparound care at the Seniors Health and Wellness Village including adult day services and respite bed expansion to June 30, 2027, funded from internal reserves and external funding (1.4 FTEs and 32.6 Contracts)	3,271	3,180	91	
BR# 2. Mitigating risk and improving scheduling to ensure consistent care across seniors services (2 FTEs and 1 Contact)	279	107	171	

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2026 vs 2025	
BR# 3. Advancing emotion-based care across Seniors Services and building capacity within Peel (2 FTEs and 1 Contract)	377	125	252	
BR# 5. Operating impact from capital project – Expanding the Sheridan Villa Parking for accessibility, safety, and sustainability	5	–	5	
Service Level Changes Subtotal	3,931	3,412	519	
Total 2026 Budget Change	7,904	2,448	5,456	
2026 Proposed Budget	\$161,826	\$99,610	\$62,216	9.6%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Base subsidy/recoveries

- Continuation of the phase in 50% of the impact of funding shortfall from the Tax Rate Stabilization Reserve, to smooth in the tax impact of the funding shortfall and provide time for advocacy to the province. In 2025 budget Peel's reported base pressures, including salaries and inflation impact and the cost of goods and services increased by \$8.38 million, however funding only increased by \$2.31 million (Provincial funding and permitted increase in resident and client fees), leaving a gap of \$6.07 million. In 2026 the funding shortfall is expected to increase further by \$5.2 million. A reserve draw is not projected for the 2026 increase.

²Base Budget – other pressures

- The reduction in temporary resources due to the stabilization of long-term care caused by the pandemic.
- Seniors Health and Wellness Village ADS and Respite pilot expansion costs and related reserve draws carried from 2025 Budget were reversed. New updated costs and funding from internal reserves and external funding is proposed as per BR# 01.

²Cost Containment

- Savings of \$306,000 resulting from ongoing spending and operational reviews with no impact on the service levels.
- Reduction of online training with savings of \$100,000.

⁴Service level demand

- **BR # 1.** Seniors Health and Wellness Village ADS expansion and Overnight Respite Pilot (Council resolution #2021–397) is updated for 2026 with inclusion of new 1.4 permanent staffing and additional 4.2

temporary direct-care staff (2025 – 28.4 temporary staff). A new funding model is also deployed with a combination of internal reserve draw and Community Access to Long-Term Care funding portion for eligible costs from period of Jan 1– Mar 31, 2026.

- **BR # 2.** Investment in dedicated staffing is required to optimize workforce management, scheduling, and payroll operations for over 1500 LTC and ADS staff while ensuring compliance and mitigating operational risks. These positions will improve scheduling efficiency, strengthen payroll oversight, and ensure appropriate staffing in outbreaks. There is a requirement for 2 permanent staff and 1 temporary staff to meet the objective.
- **BR # 3.** Staffing resources are required to sustain and expand emotion-based care practices, ensuring seniors with dementia receive compassionate, person-centred support. This will build capacity for innovative care models, enhance training, and expand partnerships with Peel Housing Corporation, TransHelp, and emergency services. To support this work, 2 permanent and 1 temporary staff are proposed to meet the demand.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

Sub-service	2025	2026	2027	2028	2029
Adult day services	67.4	6.74	100.0	100.0	100.0
Caregiver support and education	2.0	2.0	2.0	2.0	2.0
Neurobehavioural service	1.0	1.0	1.0	1.0	1.0
Seniors Services Development ("SSD") Subtotal	70.4	70.4	103.0	103.0	103.0
24/7 resident care and services	811.0	815.4	819.4	822.4	824.0
Specialized behavioural support units	34.2	34.2	34.2	34.2	34.2
Neurobehavioural nurse practitioner	3.0	3.0	3.0	3.0	3.0
Emotion-based butterfly model of care	66.0	66.0	66.0	66.0	66.0
Long-Term Care ("LTC") Subtotal	914.2	918.6	922.6	925.6	927.2
Seniors Services (SSD + LTC) Total	984.6	989.0	1,025.6	1,028.6	1,030.2

Note:

- Staffing resources are regular positions (Full Time Equivalent or "FTE").
- Staff providing caregiver support and education are also supporting Adult Day Services.
- Butterfly Model of Care staffing resources do not include baseline FTEs.

2026 Total Expenditures and Funding Sources

Figure 1. 2026 Total Expenditures (in \$ millions)

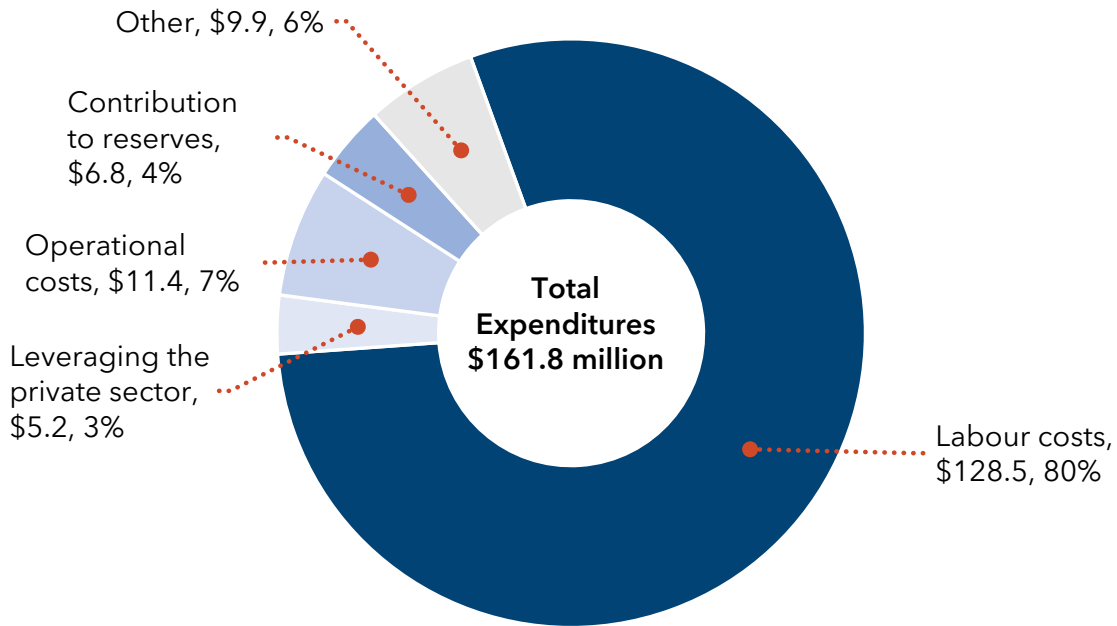
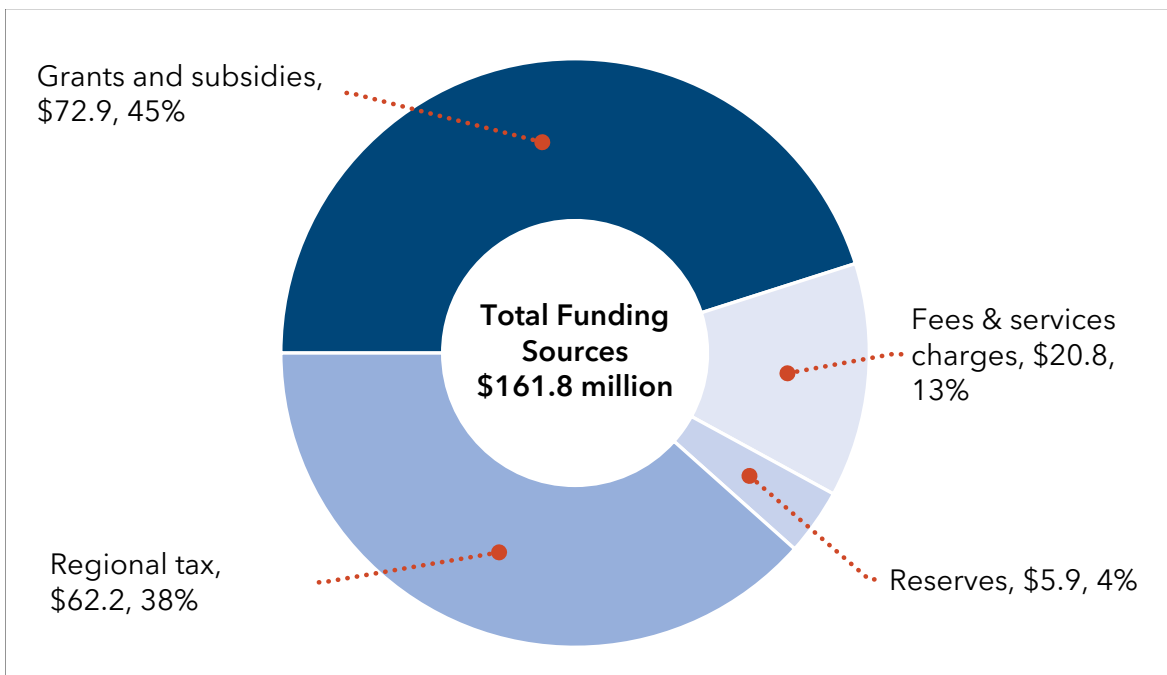


Figure 2. 2026 Total Funding Sources (in \$ millions)



2026 Budget Risks

- Economic uncertainty remains due to evolving discussions on tariffs affecting Canadian imports and exports. Program costs for goods and services may be impacted by new tariffs and duties and assessment of those impacts are only known based on actual purchases and procurement outcomes.
- Continued maturation of Ontario Health Central Region and Ontario Health Teams is ongoing, which may impact the operating environment and related expenses, as well as funding for ADS. Details are currently unknown.

2027–2029 Operating Forecast

Table 3. Budget (in \$ thousands)

	2025	2026	
Total Expenditure	153,922	161,826	5.1%
Total Revenue	(97,162)	(99,610)	2.5%
Net Expenditure	56,760	62,216	9.6%

Table 4. Forecast (in \$ thousands)

	2027		2028		2029	
Total Expenditure	167,682	3.6%	171,262	2.1%	174,720	2.0%
Total Revenue	(96,784)	(2.8) %	(96,277)	(0.5) %	(97,378)	1.1%
Net Expenditure	70,898	14.0%	74,984	5.7%	77,342	3.1%

Note: May not add up due to rounding.

Forecast years' increases are related to maintaining base services.

Forecast includes:

- 32.6 permanent staff and phase out of reserve draws by moving Adult Day Services and respite expansion pilot to ongoing operations (July 1, 2027).
- Two scheduling permanent staffing (2027) to support the Integrated Care Clinic and implementation of SAP software and related impacts.
- One temporary staff for advancing the planning for integrated health and community services for Wilson Lands in 2027.
- One permanent staff in 2027 to support the ongoing advancement and integration of dementia and emotion-based care resulting in the conversion from temporary staffing in BR#3.
- 2027 forecast also includes removal of \$3.0 million reserve draw to offset government funding pressures of \$6.0 million.

- One permanent staff in 2028 resulting from conversion from temporary staffing in BR#2 related to mitigating risk and improving scheduling to ensure consistent care across Seniors Services.

Proposed Capital Budget

Capital Budget: \$31.1 million (**10-year Plan:** \$258.3 million)

2026 Capital Budget Overview

Table 5 provides a summary of Seniors Services planned capital project activity for 2026, including funding sources for both new capital project requests in 2026 and projects carried forward to 2026.

Table 5. Capital Plan by Funding Source (in \$ thousands)

	Carry Forward from Prior Years (WIP)	2026 Capital Budget	Total Capital in 2026
DC Growth	—	—	—
Externally Funded	—	—	—
Non-DC Internal	35,749	31,155	66,904
Total Expenditures	\$35,749	\$31,155	\$66,904
# of Projects	56	11	67

Existing Capital Projects – \$35.7 million

Key highlights:

- \$6.0 million for completion of Seniors Health and Wellness Village at Peel Manor.
- \$11.7 million for heating, cooling, generator and HAVC improvement projects at Sheridan Villa, Malton Village, Davis Centre, and Tall Pines.
- \$2.6 million for exterior work for sealants and caulking walls and concrete repairs at Sheridan Villa, Davis Centre, Tall Pines, and Malton Village.
- \$8.7 million for replace or repair for interior window, floors at Davis Centre, Tall Pines, and Malton Village.
- \$3.1 million for replacing beds, lift, and general equipment at 5 Long-Term Care homes.
- \$3.6 million for other small state of good repairs related projects at 5 Long-Term Care homes.

2026 Capital Budget – \$ 31.1 million

Key highlights:

- \$23.0 million for installation and upgrades of boilers, air conditioner, and HVAC system at Malton Village and Sheridan Villa including \$12.2 million for decarbonization options.

- \$2.5 million for tub and shower room renovation at Tall Pines and Malton Village.
- \$1.4 million for replacing beds, lifts, and general equipment at Sheridan Villa, Davis Centre, Tall Pines, and Malton Village.
- \$1.2 million for replacement of cabinets and case work, floor repairs and general maintenance at Sheridan Villa, Davis Centre, Tall Pines, and Malton Village.
- \$1.5 million for exterior work to repair paving, fences, podium and sealant area for Sheridan Villa, Davis Centre, Malton Village, and Tall Pines.
- \$0.5 million for maintenance to address unplanned fluctuations in the state of good repair projects.
- \$0.7 million for parking lot expansion project at Sheridan Villa.
- \$0.4 million for Wilson Lands planning project.

See Appendix I for details.

2026 Budget Risks

- Implementation of capital projects may be affected by ongoing heightened inflation, tariffs and supply chain challenges.

Operating Impact of 2026 Capital Budget

- BR # 5 has \$0.005 million for additional maintenance related to expansion of the parking lot at Sheridan Villa Long-Term Care home.

Proposed Capital Plan

2026–2035 10-year Capital Plan: \$ 258.3 million

By Project Classification

State of Good Repair
\$108.1 million

DC Funded Growth
\$17.0 million

**Non-DC Funded
Growth and Other**
\$133.2 million

Key Highlights

- \$108.1 million in projects for state of good repair including:
 - \$41.6 million for heating and cooling, boiler, call system and HVAC improvement projects at Sheridan Villa, Davis Centre, Malton Village, and Tall Pines.
 - \$39.7 million for interior work to replace or repair floor, door, tubs in shower room etc. at Sheridan Villa, Davis Centre, Malton Village, and Tall Pines.
 - \$25.1 million for exterior work to replace or repair roof, windows, doors, paving, and fences at Sheridan Villa, Davis Centre, Malton Village, and Tall Pines.
 - \$1.7 million for replacement and updates of general minor equipment at Sheridan Villa, Davis Centre, Malton Village, and Tall Pines.
- \$17.0 million for Development Charge (“DC”)-funded growth within the placeholder for the development of a new Long-Term Care home.
- \$133.2 million in Non-DC funded growth and other projects:
 - \$43.0 million Non-DC funded growth in the placeholder for the development of a new Long-Term Care home in 2035.
 - \$90.2 million for other projects including:
 - \$70.4 million for projects for Low Carbon emissions, such as
 - \$10.4 million for hot water boiler project at Sheridan Villa, Davis Centre, Tall Pines and Malton Village.
 - \$8.6 million for Solar Photovoltaic system at Sheridan Villa, Tall Pines and Malton Village.
 - \$10.7 million for clay brick masonry wall system at Malton Village.
 - \$16.3 million for exterior work for window and walls at Sheridan Villa and Malton Village.

- \$10.0 million for replacement of beds, lifts, furnishings, appliances and general equipment at Sheridan Villa, Davis Centre, Tall Pines, and Malton Village.
- \$4.8 million for other small projects and investigation, studies, and report projects.
- \$5.0 million as contingency to address unplanned projects.

See Appendix II for details.

Budget Requests

This table presents the costs by Budget Request for proposed new initiatives. Each BR is numbered. Detailed descriptions of the budget requests can be found in the pages following Table 6.

Table 6. Budget Request Listing

Proposed Initiative	Division	Budget Req #	FTEs Req	Contract FTE Req	Net Operating Impact \$	Capital \$
Ensuring safe and sustainable wraparound care at the Seniors Health and Wellness Village	Seniors Services Development	1	1.4	32.6	91,454	–
Mitigating risk and improving scheduling to ensure consistent care across Seniors Services	Long-Term Care	2	2.0	1.0	170,991	–
Advancing emotion-based care across Seniors Services and building capacity within Peel	Long-Term Care	3	2.0	1.0	251,669	–
Advancing the planning for integrated health and community services for the Wilson Lands	Seniors Services Development	4	–	–	–	400,000
Expanding the Sheridan Villa parking for accessibility, safety, and sustainability	Long-Term Care	5	–	–	5,000	725,000
Total			5.4	34.6	\$519,114	\$1,125,000

Budget Request #: 1

Proposed Initiative	Department	Division	Service Area
Ensuring safe and sustainable wraparound care at the Seniors Health and Wellness Village	Health Services	Seniors Services Development	Seniors Services

Description of Budget Request

Funding is needed to sustain staffing for the Council-approved pilot (#2021-397) at the Seniors Health and Wellness Village (“SHWV”) at Peel Manor. Permanent Provincial funding is being sought for the Integrated Care Centre, Adult Day Services and Respite Centre which have demonstrated success in providing uninterrupted service delivery, maintaining client and staff safety, and providing specialized dementia care to support community-dwelling seniors, alleviating pressures on the health system.

Required Annual Operating Investment

Impacts	2026	2027	2028	2029
Gross expenditures	3,270,656	3,179,202	1,589,601	–
Less: internal and capital recovery	–	–	–	–
Total Expenses	3,270,656	3,179,202	1,589,601	–
Rate stabilization reserve	2,634,202	1,589,601	–	–
External funding	545,000	–	–	–
Other revenue	–	–	–	–
Total Revenue	3,179,202	1,589,601	–	–
Net impact – tax	91,454	1,589,601	1,589,601	–
Net impact – utility rate	–	–	–	–
FTEs	1.4	–	–	–
Contracts	32.6	–	–	–

Required Capital Investment

	2026
Total Expenditures	–
Capital reserve	–
Development charges	–
External funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

Seniors, particularly those living with dementia and comorbidities are among the costliest users of the healthcare system. Evidence shows that integrated, wraparound, person-centered care reduces hospital admissions and supports aging in place. With increased capacity at SHWV, sustained funding is essential to maintain this innovative care model, meet the growing demands, and ensure service continuity to support seniors' ability to remain at home and reduce strain on the health care system.

Details of Service Change

- **1.4 permanent indirect-care FTE** needed to maintain SHWV based on increased square footage of new building
- **4.2 new contracts needed to supplement pilot.** To ensure safe client to staff ratios, and continuity for three essential services at SHWV to meet increasing demand following pilot:
- **Integrated care centre.** Provides wraparound primary care focused on seniors, dementia supports, and specialized neurobehavioral services to reduce avoidable emergency visits and hospitalizations.
- **Overnight respite centre.** Offers overnight relief for caregivers combined with day programming, helping to keep seniors at home longer.
- **Thrive Program (part of the Community Access to Long-Term Care pilot).** Helps address the growing need for community-based services and delays admission to long-term care.

These programs provide high-quality, person-centred care through seamless coordination of assessments, health monitoring, and caregiver support. Without sustainable resources, service gaps will increase, leading to higher reliance on acute and long-term care settings.

Service Impact

This investment in SHWV will ensure continued access to integrated health and social services that improve seniors' quality of life while reducing emergency visits and unnecessary long-term care admissions. Overnight respite care provides essential relief to caregivers, preventing burnout and improving family well-being. Sustainable pilot resources for these critical services will enhance care coordination, prevent service disruptions, and ensure client safety. Peel is continuing to work with the Province on funding to help further reduce the tax levy impact. This request will help Peel's growing seniors' population receive timely, high-quality support that enhances their quality of life and promotes aging in place.

Budget Request #: 2

Proposed Initiative	Department	Division	Service Area
Mitigating risk and improving scheduling to ensure consistent care across Seniors Services	Health Services	Long-Term Care	Seniors Services

Description of Budget Request

Investment in dedicated staffing is required to optimize workforce management, scheduling, and payroll operations for over 1500 LTC and ADS staff while ensuring compliance and mitigating operational risks. These positions will improve scheduling efficiency, strengthen payroll oversight, and ensure appropriate staffing in outbreaks. By enhancing workforce stability, this investment will prevent service disruptions, reduce payroll errors, and ensure high-quality, consistent care for residents and clients.

Required Annual Operating Investment

Impacts	2026	2027	2028	2029
Gross expenditures	278,050	44,227	---	-
Less: internal and capital recovery	-	-	-	-
Total Expenses	278,050	44,227	-	-
Rate stabilization reserve	107,059	-	-	-
External funding	-	-	-	-
Other revenue	-	-	-	-
Total Revenue	107,059	-	-	-
Net impact – tax	170,991	44,227	-	-
Net impact – utility rate	-	-	-	-
FTEs	2.0	-	-	-
Contracts	1.0	-	-	-

Required Capital Investment

	2026
Total Expenditures	-
Capital reserve	-
Development charges	-
External funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

The seniors' sector is navigating new landscape with increasing workforce shortages, evolving legislation, and more complex care needs leading to complexity in scheduling and payroll. Current practices and future state changes will add operational risks, increase the potential for error, and compliance gaps. Without requested scheduling support, staff burnout, payroll inconsistencies, and shift coverage delays will continue to rise, leading to service disruptions and costly overtime reliance.

Details of Service Change

With working hours between 05:00–23:30, these investments enhance workforce scheduling of over 1500 staff, strengthen payroll oversight, and support compliance monitoring (legislated and collective agreements) monitoring to help mitigate risks within a complex system. They will optimize resource allocation, reduce scheduling gaps and payroll errors, and ensure staffing coordination, particularly during outbreaks where specific guidelines are applied to minimize the spread of infection and keep everyone safe. These resources will ensure operational alignment, preventing service disruption, mitigate risks of payroll discrepancies and grievances across the three unions, provide optimal shift coverage to prevent gaps, and support streamlining scheduling processes to enhance efficiency. All these factors, influence the quality and level of care provided to residents and clients, while also impacting staff retention and morale.

Service Impact

To maintain service continuity under expanded responsibilities, additional Float Coordinators are needed to provide cross-coverage across LTC centres, ensure staffing during absences, and prevent backlogs during leave periods. Expanding the CBSU Coordinator Team will improve scheduling flexibility, address increased demand from added beds and services, and manage the impact of new staff benefits, changing care needs, and outbreak-related absences. This investment will strengthen workforce scheduling, improve shift coverage, ensure payroll accuracy, and maintain compliance with regulatory requirements and collective agreements. Dedicated oversight will also reduce service disruptions, minimize overtime costs, and support new mandates such as the four-hours-of-care requirement and expanded services at the Seniors Health and Wellness Village at Peel Manor—safeguarding service quality, workforce stability, and the overall resident, client, and staff experience.

Budget Request #: 3

Proposed Initiative	Department	Division	Service Area
Advancing emotion-based care across Seniors Services and building capacity within Peel	Health Services	Long-Term Care	Seniors Services

Description of Budget Request

Dedicated staffing is essential to sustaining and expanding emotion-based care practices, ensuring seniors with dementia receive compassionate, person-centred support. This will build capacity for innovative care models, enhance ongoing training, and expand partnerships with Human Services, TransHelp, and emergency services. Strengthening these efforts will improve quality of life for residents and clients, building healthier communities, and further positioning Peel as a leader in dementia care.

Required Annual Operating Investment

Impacts	2026	2027	2028	2029
Gross expenditures	376,548	92,378	–	–
Less: internal and capital recovery	–	–	–	–
Total Expenses	376,548	92,378	–	–
Rate stabilization reserve	124,879	–	–	–
External funding	–	–	–	–
Other revenue	–	–	–	–
Total Revenue	–	–	–	–
Net impact – tax	251,669	92,378	–	–
Net impact – utility rate	–	–	–	–
FTEs	2.0	1.0	–	–
Contracts	1.0	–	–	–

Required Capital Investment

	2026
Total Expenditures	–
Capital reserve	–
Development charges	–
External funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

Peel is a recognized leader in emotion-based care as the first LTC home in Ontario to receive Butterfly accreditation, and the first community-based program in Canada to receive Butterfly accreditation. With rates of dementia rising, seniors' needs are becoming more complex. To maintain and expand Peel's leadership, additional capacity is needed to continue to integrate and sustain emotion-based care across LTC, ADS, and other community settings operated by other departments in Peel (ex. Human Services). Without investment, momentum will stall, affecting resident and client well-being and limiting Peel's ability to support seniors living with dementia.

Details of Service Change

This investment will sustain and expand emotion-based care across the five LTC centres and ADS programs, ensuring seniors experience care that fosters dignity, meaningful connections, and purpose. By expanding these principles in 18 additional home areas, this will improve equity, create environments that are more engaging and improve quality of life. It will also strengthen staff training, equipping caregivers with the skills to recognize emotional needs and provide personalized, relationship-based support. Beyond Seniors Services, this investment will extend training to emergency services and Human Services, ensuring better supports for seniors living with dementia in the community. By embedding emotion-based care across multiple service points, Peel will support seniors along the full continuum of care, from community-based supports to long-term care. Through this expansion, Peel will continue to lead in innovative seniors' care and improve quality of life for both seniors and caregivers.

Service Impact

By embedding emotion-based care throughout Seniors Services, this investment will enhance resident and client well-being, provide critical support for caregivers, and strengthen dementia care in the community. Staff will receive specialized training to foster relationships, recognize emotional needs, and create engaging, person-centred environments. Expanding partnerships with emergency services, Human Services, and community partners will improve crisis response, reduce unnecessary hospital visits, and enable more seniors to remain safely at home. Sustaining this approach will ensure a high-quality, compassionate system that adapts to the evolving needs of Peel's aging population.

Budget Request #: 4

Proposed Initiative	Department	Division	Service Area
Advancing the planning for integrated health and community services for the Wilson Lands	Health Services	Seniors Services Development	Seniors Services

Description of Budget Request

To transform the donated "Wilson Lands" site into a hub for integrated health and community services, resources are required to support project oversight, planning (land, service, facility, etc.), community engagement, etc. This request for specialized supports will ensure an evidence-based approach to shaping the site's future. By leveraging expert guidance and support, this initiative will establish a strong foundation for service integration, community impact, and long-term sustainability.

Required Annual Operating Investment

Impacts	2026	2027	2028	2029
Gross expenditures	–	169,543	169,543	–
Less: internal and capital recovery	–	–	–	–
Total Expenses	–	169,543	169,543	–
Rate stabilization reserve	–	–	–	–
External funding	–	–	–	–
Other revenue	–	169,543	169,543	–
Total Revenue	–	–	–	–
Net impact – tax	–	–	–	–
Net impact – utility rate	–	–	–	–
Contracts	–	1.0	–	–

Required Capital Investment

	2026
Total Expenditures	400,000
Capital reserve	400,000
Development charges	–
External funding	–
Debt	–
Total Funding	400,000

Why Staff Recommend This Initiative

With increasing community needs and service gaps, the Wilson Lands present a unique opportunity to enhance local access to healthcare, seniors care, and social services. A structured approach is critical to identifying community priorities, securing strategic partnerships, and ensuring long-term sustainability. Without dedicated expertise, there is a risk of misalignment with regional needs, funding constraints, and missed opportunities for integration with key health system partners.

Details of Service Change

It will likely take over a decade to fully realize the intended service level changes. These changes potentially include increased capacity to support:

- The needs of seniors and caregivers (e.g., LTC beds, expanded ADS, etc.).
- The general healthcare needs of the community (e.g., primary care, mental health supports, etc.).
- The social service needs of the community.

The 2026 budget investment will enable:

- Comprehensive stakeholder engagement and community needs assessment/validation.
- A detailed feasibility assessment of suitability of the land to support intended outcomes.
- A formalized partnership plan/framework to secure service providers and funding streams.

One 2-year term contract Project Manager staff is needed in 2027–2028 funded from the internal capital reserves.

Service Impact

A detailed “Strategic Roadmap” has already been developed to guide the implementation of this initiative. The Strategic Roadmap includes a clear vision, goals, objectives, site components, actions and timelines, governance/resourcing structure, etc. This request is aligned with the recommendations within the roadmap and will enable foundational components identified within the roadmap, including the implementation of core project management and communications infrastructure, completion of critical land development planning processes, enablement of structures and resources required to identify and plan for the pursuit partnerships and funding streams, etc.

Budget Request #: 5

Proposed Initiative	Department	Division	Service Area
Expanding the Sheridan Villa parking for accessibility, safety, and sustainability	Health Services	Long-Term Care	Seniors Services

Description of Budget Request

Expanding the parking lot at Sheridan Villa Long-Term Care will better accommodate families, caregivers, visitors, and staff. This includes increasing accessible parking near the main entrance, as only one spot currently exists, which does not meet by-law requirements. The project will also add two electric vehicle charging stations to support sustainability goals. Enhancements will improve safety, accessibility, and convenience for all users.

Required Annual Operating Investment

Impacts	2026	2027	2028	2029
Gross expenditures	5,000	–	–	–
Less: internal and capital recovery	–	–	–	–
Total Expenses	5,000	–	–	–
Rate stabilization reserve	–	–	–	–
External funding	–	–	–	–
Other revenue	–	–	–	–
Total Revenue	–	–	–	–
Net Impact – tax	5,000	–	–	–
Net Impact – utility rate	–	–	–	–
FTEs	–	–	–	–

Required Capital Investment

	2026
Total Expenditures	725,000
Capital reserve	725,000
Development charges	–
External funding	–
Debt	–
Total Funding	725,000

Why Staff Recommend This Initiative

Sheridan Villa Long-Term Care Centre requires additional parking to address ongoing challenges for families, caregivers, and visitors. Currently, accessible parking does not meet the City of Mississauga's 4% by-law requirements, creating barriers for individuals with mobility needs. Expanding parking and adding accessible spots will improve safety, accessibility, and satisfaction. Electric vehicle charging stations align with sustainability initiatives and future transportation needs.

Details of Service Change

This project expands Sheridan Villa's front parking lot for visitors to improve accessibility, safety, and convenience while preserving vegetation where possible. The work includes asphalt installation, curbs, line painting, and an upgraded drainage system with a new catch basin and city connection. The expansion will add approximately 20 parking stalls, including accessible spaces to meet the required 4% ratio. Improved lighting will enhance safety, and two electric vehicle charging stations will support sustainability goals. The lack of adequate accessible parking currently creates barriers for residents, caregivers, and visitors, especially those with mobility aids. However, this expansion will not fully resolve parking shortages for staff and community parking agreements will still be required to meet overall demand while ensuring accessible and convenient options are available.

Service Impact

A consultant will be retained to develop construction drawings (based off the previously completed feasibility study), secure required city approvals and permits, and oversee project execution. Once approvals are in place and a contractor is hired, site work will begin. This includes removing and replacing the storm main line connection and catch basin, expanding curbs to improve accessibility and traffic flow, and excavating to accommodate additional parking. A new sub-base, base, and asphalt will be installed, along with upgraded lighting to improve safety, new trees to maintain green space, and two electric vehicle charging stations will be added to support sustainability efforts.

Appendix I

Table 7. 2026 financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expenses	Development Charges	Reserve Funds	External Funding	Debt Funding
265400	Wilson Lands Planning	Advancing the Planning for Integrated Health and Community Services for the Wilson Lands	400	—	400	—	—
265401	Sheridan Villa Parking Lot Expansion	Expanding the Sheridan Villa Parking for Accessibility, Safety, and Sustainability	725	—	725	—	—
265404	Sheridan Villa 2026 Capital Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	7,594	—	7,594	—	—
265405	Davis Centre 2026 Capital Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	259	—	259	—	—
265406	Tall Pines 2026 Capital Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	1,371	—	1,371	—	—
265407	Malton Village 2026 Capital Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	18,747	—	18,747	—	—
265408	Division 2026 Contingency Fund	To budget for unplanned fluctuations experienced in budgeted state if good repair projects in LTC homes	500	—	500	—	—
265414	Sheridan Villa 2026 Facility Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	342	—	342	—	—
265415	Davis Centre 2026 Facility Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	125	—	125	—	—
265416	Tall Pines 2026 Facility Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	607	—	607	—	—
265417	Malton Village 2026 Facility Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	485	—	485	—	—
Seniors Services Total			\$31,155	—	\$31,155	—	—

Appendix II

Table 8. 2026 10-year Combined Capital Program (in \$ thousands)

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
265400	Wilson Lans Planning	Advancing the planning for integrated health and community service for Wilson Lands	400	—	—	—	—	—	400
265401	Sheridan Villa Parking Lot Expansion	Expanding the Sheridan Villa Parking for accessibility, safety, and sustainability	725	—	—	—	—	—	725
265404	Sheridan Villa 2026 Capital Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	7,594	316	3,120	3,187	2,930	30,074	47,221
265405	Davis Centre 2026 Capital Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	259	4,354	5,961	406	506	5,937	17,423
265406	Tall Pines 2026 Capital Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	1,371	4,999	2,130	6,502	16,471	15,585	47,058
265407	Malton Village 2026 Capital Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	18,747	332	2,821	2,960	2,613	46,049	73,522
265408	Division 2026 Contingency Fund	To budget for unplanned fluctuations experienced in budgeted state of good repair projects in Long-Term Care homes	500	500	500	500	500	2,500	5,000
265414	Sheridan Villa 2026 Facility Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	342	219	13	369	—	343	1,286
265415	Davis Centre 2026 Facility Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	125	285	—	16	—	46	472

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
265416	Tall Pines 2026 Facility Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	607	287	92	1,297	87	1,571	3,941
265417	Malton Village 2026 Facility Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	485	198	27	148	63	343	1,264
355402	Building for Development of New Long-Term Care Services	To address needs of growing frail senior population that the new long-term care services may need to be developed	—	—	—	—	—	60,000	60,000
Seniors Services Total			\$31,155	\$11,490	\$14,664	\$15,385	\$23,170	\$162,448	\$258,312