

Investing to build our
Community for Life

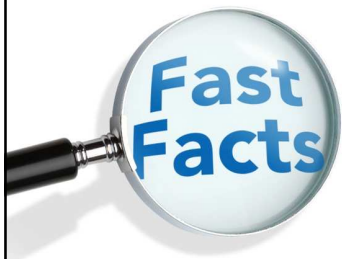
Living
Adult Day

2018 Budget



Supports the delay or prevention of
admission to hospital or Long Term Care

 **Region
of Peel**
working with you



100%
of available spaces filled
(748)

61%
of clients had complex care
needs

92%
of caregivers reported that Adult Day services
helped maintain or improve their loved ones'
well-being in 2016

Sustaining Adult Day Services

- Planning for program expansion at the Seniors Health and Wellness Village at Peel Manor
- Evaluating and adjusting programming and services



Summary of 2018 Net Operating Budget

2017 Net Base Budget (In \$Millions)	\$1.6
Base Drivers	
• Inflation-driven costs: Labour costs/Goods and services	0.3
• Budget expenditures reduced/Offset revenue increase	0.3
Sub-total: Base Drivers	\$0.6
2018 Service Demand	0.0
2018 Proposed Net Budget Change from 2017	\$0.6
Proposed Total 2018 Net Budget	\$2.2

Key Financial Information

	2017	2018	+/-	%
Net Expenditures (\$M)	\$1.6	\$2.2	\$0.6	39.1%
Staffing – Full Time Equivalent (FTEs)	48.5	48.5	0.0	0.0%
Capital Investment (\$M)		\$0.0		
10-Year Capital Investment (\$M)		\$0.0		

Outlook Years	2019	2020	2021
Net Increase (\$M)	\$0.2	\$0.2	\$0.2
% Increase	7.5%	7.9%	6.5%