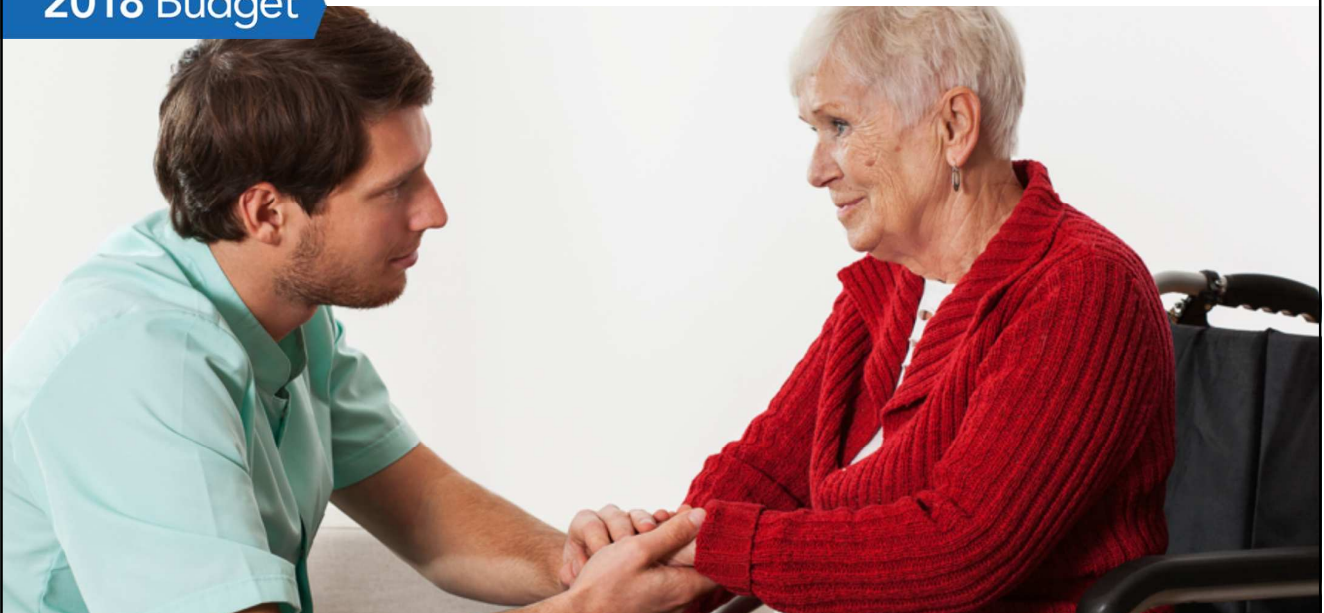


Investing to build our
Community for Life

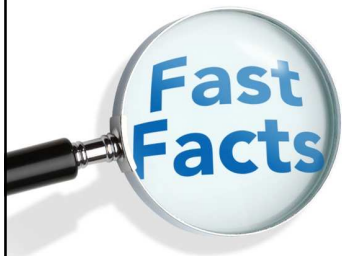
Living
Long Term Care

2018 Budget



Quality person-centred care for
residents with complex needs





898
residents received care

65%
of current residents are
living with Dementia

82%
of our residents are totally or
extensively dependent on staff

Sustaining Long Term Care Services

- Exceeded five of six quality resident care targets
- Received re-accreditation
- Designated as a Best Practice Spotlight organization
- Launched the Butterfly Pilot
- Introduced Dementia-focused nurse practitioners





How We Are Adapting

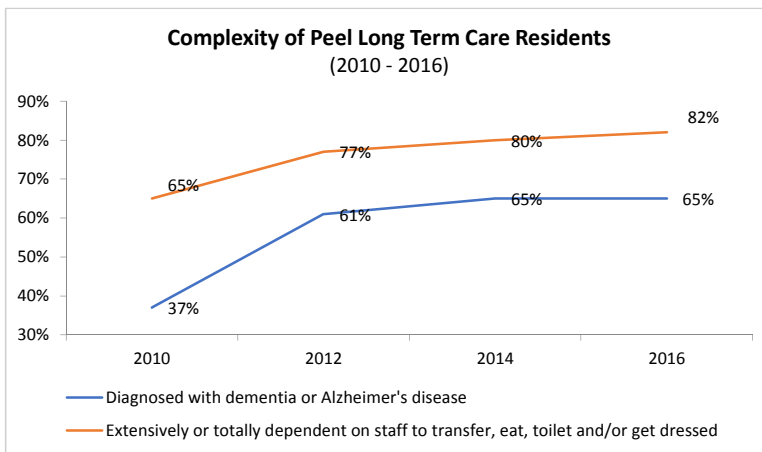
- Improved resident transition from home to Long Term Care
- Protected lives by decreasing spread of infection
- Reduced number of prescribed medications



2018 Service Investments



Service Pressure



Investment

+1.5 FTE*
+\$0.1M
Operating

**Helping us achieve our service outcome:
Residents in our Long Term Care homes
receive care to enhance their quality of life**

*Registered Practical Nurse 1.5

Summary of 2018 Net Operating Budget

2017 Net Base Budget (In \$Millions)	\$33.1
Base Drivers	
<ul style="list-style-type: none"> • Inflation-driven costs: Labour costs/Goods and services 2.3 • Base provincial subsidy increase/Reduced reserve contribution (0.7) • Budget expenditures reduced/Offset revenue increase (0.7) 	
Sub-total: Base Drivers	\$0.9
2018 Service Demand	0.1
2018 Proposed Net Budget Change from 2017	\$1.0
Proposed Total 2018 Net Budget	\$34.1

2018 Capital Budget – \$4.1 Million

Key Highlights

- Replacement of domestic hot water tank (Sheridan Villa)
- Roofing membrane (Davis Centre)
- Heating and ventilation issues (Tall Pines and Malton Village)



Key Financial Information

	2017	2018	+/-	%
Net Expenditures (\$M)	\$33.1	\$34.1	\$1.0	2.9%
Staffing – Full Time Equivalent (FTEs)	679.9	681.4	1.5	0.2%
Capital Investment (\$M)		\$4.1		
10-Year Capital Investment (\$M)		\$89.9		

Outlook Years	2019	2020	2021
Net Increase (\$M)	\$2.2	\$2.6	\$1.9
% Increase	6.6%	7.1%	5.0%