

**Investing** to build our  
**Community for Life**

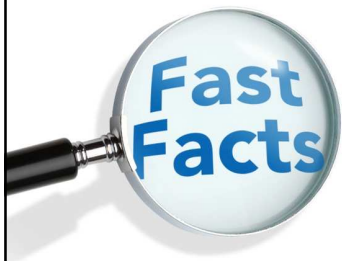
**Living**  
Adult Day

**2019 Budget**



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

 **Region  
of Peel**  
working with you



**37,400**

days of care provided annually to support clients and their caregivers

**61%**

of current clients had complex care needs

**52%**

of current clients have been diagnosed with a cognitive impairment (i.e. dementia)

**54%**

of clients and caregivers surveyed say that Adult Day Services contributes to the ability to continue living at home

*Figures presented to Council in January 2019 were estimates*

## Sustaining Adult Day Services

- Advocating for expanded services to allow aging in place
- Planning for program expansion at the Seniors Health and Wellness Village at Peel Manor



## Summary of 2019 Net Operating Budget

<b>2018 Net Base Budget (In \$Millions)</b>	<b>\$2.2</b>
<b>Cost to maintain 2018 service level</b>	
• Inflation: Labour costs/Goods and services	0.1
• Increase in base provincial funding	(0.2)
<b>Sub-total: Cost to maintain 2018 service level</b>	<b>\$(0.1)</b>
<b>2019 Service Demand</b>	<b>\$0.0</b>
<b>2019 Proposed Net Budget Change from 2018</b>	<b>\$(0.1)</b>
<b>Proposed Total 2019 Net Budget</b>	<b>\$2.1</b>

## Key Financial Information

	Resources to Achieve Level of Service		
	2018	2019	
Net Expenditures (\$M)	\$2.2	\$2.1	
Full-time Staffing Resources	49	49	
Capital Investment (\$M)		\$0.0	
10-Year Capital Investment (\$M)		\$0.0	
Outlook Years	2020	2021	2022
Net Increase (\$M)	\$0.2	\$0.2	\$0.2
% Increase	7.9%	7.6%	7.2%