

Seniors Services

Compassionate, loving, and respectful care



Core Service

- Provide supports to clients that allow them to remain in their homes longer
- Support seniors in Long Term Care homes to enhance their quality of life
- Provide compassionate, loving, and respectful care to seniors and their caregivers in their time of need



Interesting facts about this service

20,439

visits
provided by
ADS virtually
and in-person

88%

of clients reported
that ADS
contributed to
their ability to live
at home

1st

organization in
Ontario to
implement the
emotion-based
Butterfly model
of care


92%

of residents were
satisfied with the
overall quality of
care received at
LTC homes


Achievements




The Region of Peel Long Term Care (LTC) homes were one of the first to be designated as a Best Practice Spotlight Organization by the Registered Nurses Association of Ontario (RNAO)



As a leader in emotion-based Butterfly model of care, the Region of Peel offered support to a network of long term care homes in Ontario



Along with Human Services, formed a COVID-19 Regional Community Response Table (CRT) that included 190 Peel community-based organizations and stakeholders



Region of Peel ADS program was awarded the New Horizons funding grant that allows clients to loan a tablet device to enable them to participate in virtual programs

Service delivery model

How do we do it

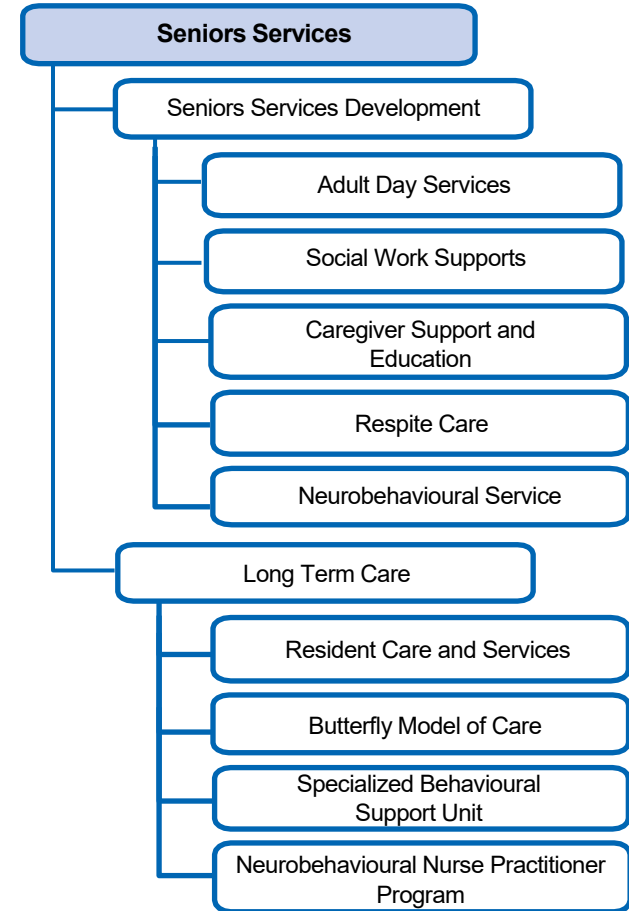
Goals of Service

1. Deliver integrated care: We work together to deliver the best care possible.

2. Deliver person-centred care: We provide care that meets every persons' unique needs.

3. Cultivate an engaged workplace culture: Like family, we support each other to succeed.

4. Foster workforce enablement: We have the right supports that empower us to do our jobs well.



Service levels and trends

315

clients
served across
five ADS
programs

92%

of current
in-person
ADS clients
have complex
medical
care needs

795

LTC residents
served across
five homes

87%

of people living
in Peel LTC
homes had a
cognitive
impairment,
including
dementia

Business plan outlook

Planning for the future

- Enabling seniors to age in place
- System partnerships and health equity
- Supporting the mental health of the workforce
- Implementing the *Fixing Long-Term Care Act*
- Expanding our workforce to operationalize and sustain work underway
- Expanding ADS/respite care through integrated care pilot
- Expanding the Butterfly model of care at LTC and ADS
- Securing approval and funding for Transitional Behavioural Support Unit (TBSU) at Peel Manor

Performance measures and results

Employee experience

To date, SSD and LTC employees have accessed the Temporary Isolation Housing Program (TIHP) 78 times for housing to support employees with safe COVID self-isolation

Population health

94% of ADS clients reported they improved or maintained their wellbeing

LTC homes in Peel trend better than provincial averages for the six CIHI quality of care indicators

Client and resident experience

99% of ADS clients were satisfied with overall programs and services

92% of LTC residents were satisfied with quality of care delivered to their homes

Value

88% of ADS clients reported that ADS contributed to their ability to live at home

13% of LTC residents had an ED visit that was potentially avoidable; LTC will be implementing Preview-ED tool for early detection of health decline

Proposed operating budget

2022 Net Base Budget (In \$Millions)	\$49.0
Cost to maintain 2022 service level	
<ul style="list-style-type: none"> Inflation: Labour costs Inflation: Goods and services Increase in provincial funding Other pressures - Permanent wage enhancement for Personal Support Workers (Gross Cost - \$2.8M, fully funded by the Province) Other pressures - Staffing to support COVID-19 Response carried forward from 2022 (37 FTE, Council report resolution #2022-669) Staffing to move towards 4-hours of care annual provincial target (37.5 FTEs, Gross costs - \$3.9M, provincial funding - \$9.7M) Temporary staffing and services to implement 1-year pilot for Adult Day Services and respite bed expansion (Gross costs - \$1.1M, fully funded from internal reserves, starting July 1, 2023, resolution #2021-397) 	<ul style="list-style-type: none"> \$2.7 \$1.6 (\$1.1) - - (\$5.8) -
Sub-total: Cost to maintain 2022 service level	(\$2.6)
2023 Service Demand	
<ul style="list-style-type: none"> Staffing to support the virtual Adult Day Services program (3 FTEs) Maintenance and Operations team leads (2 FTEs) Business Analyst to support provincially mandated staffing levels (1 FTE) 	<ul style="list-style-type: none"> \$0.3 \$0.2 \$0.1
2023 Proposed Net Budget Change from 2022	(\$2.0)
Proposed Total 2023 Net Budget	\$47.0

Note: Numbers may not add up due to rounding

2023 COVID Response

COVID Prevention and Containment

NEW
in 2023

Service Pressure

To continue to support the Ministry of Long-Term Care mandated infection prevention and control measures including the screening of all staff and visitors, outbreak management, and resident engagement.



Investment



37 Temporary FTE's



+\$2.3M
100% funded from
stabilization reserves

No Operating Impact



Service Outcome

Management
and mitigation
of COVID-19
outbreaks

New Legislative Requirement

NEW
in 2023

Complying with *Fixing Long-Term Care Act* provincial targets

Service Pressure

2023 staffing from the implementation plan for the increased four hours of daily direct care with a total additional 80 FTEs staff resources required between 2022-2024

Investment



37.5 permanent FTE's



(+\$3.9M)

Fully funded by provincial funding

No Operating Impact

Service Outcome

Meeting legislated and council approved staffing targets

Seniors Health & Wellness Village Operationalization

1-year pilot for Adult Day Services and respite bed expansion



Service Pressure

Investment

Service Outcome

Expansion of ADS and introduction of short-stay respite to support the operationalization of Seniors Health and Wellness Village (Council resolution # 2021-597)



18.9 Temporary FTE's



+\$1.1M
100% funded from stabilization reserves

No Operating Impact



To maintain or improve the wellbeing of participants, as well as delay or prevent admission to hospital and long-term care

2023 Budget Request # 16

NEW
in 2023

Virtual Adult Day Care program

Service Pressure

To reach 500+ registered and waitlisted clients virtually



Investment



3 permanent FTE's



+\$0.3M

Operating



Service Outcome

To maintain or improve the wellbeing of participants and creating better admission transitions

2023 Budget Request #17

Maintenance and Operations team lead



Service Pressure

To support Long Term Care homes in order to consistently meet Ministry requirements and operational demands



Investment



2 permanent FTE's



+\$0.2M

Operating



Service Outcome

Long Term Care homes are maintained and are in a state of good repair

Compliance with the Fixing Long-Term Care Act

2023 Budget Request #18

Business Analyst

NEW
in 2023

Service Pressure

To support with maintaining Ministry mandated staffing levels and staffing plans across all 5 homes in alignment with 3 separate Collective Agreements



Investment



1 permanent FTE



+\$0.1M

Operating



Service Outcome

Homes are staffed per ministry staffing plans and best practices

Collective Agreements are adhered

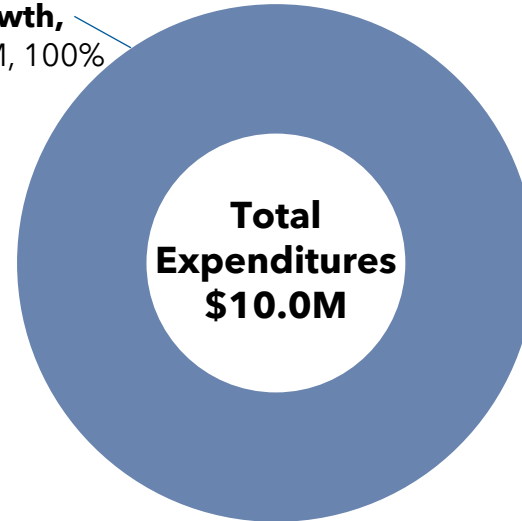
2023 Capital Budget \$10.0 million

Key highlights

- \$3.6M Replacing Chilled Water Pumps at Malton Village and Tall Pines
- \$1.9M Replacing Metasys Building Automation System (BAS) at Malton Village and Tall Pines
- \$1.3M Replacing Floor Vinyl Sheet/Aluminum Windows/Doors/Cabinets at Malton Village, Tall Pines, Sheridan Villa and Davis Centre
- \$0.7M Tall Pines Chiller System
- \$0.6M Replacing Exterior Caulking Walls at Sheridan Villa

Numbers may not add due to rounding

Non-DC Eligible
Growth,
\$10.0M, 100%

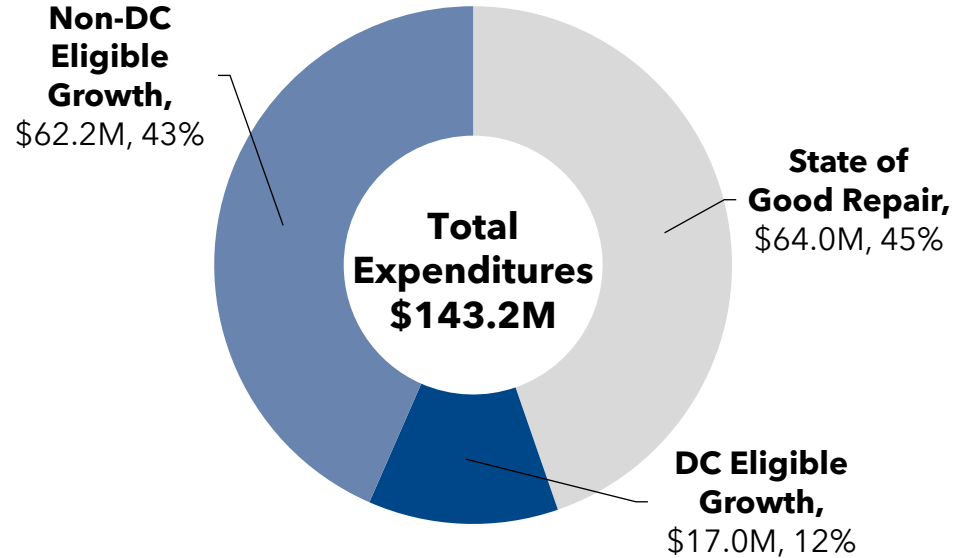


Capital Reserves
\$10.0M; 100%

2023 10-Year Capital Plan \$143.2 million

Key Highlights

- \$60.0M Placeholder for the development of New Long Term Care Home in 2032
- \$8.6M Replacement Kitchen Appliance at Malton Village, Tall Pines, Sheridan Villa and Davis Centre
- \$7.0M Replace Vinyl Floor tile/Polyflor Sheet Flooring at Davis Centre, Malton Village and Tall Pines
- \$5.2M Replacement Kitchen Appliance at Malton Village and Tall Pines
- \$5.3M Replacement of washroom walls and vanities at Malton Village and Tall Pines
- \$5.0M LTC Maintenance for unplanned changes in state of good repair projects
- \$4.0M Replacement Furnishings at Malton Village



Capital Reserves	Development Charges (DC)
\$126.2M; 88%	\$17.0M; 12%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2022	2023
Total Expenditures (\$M)	\$116.6	\$129.5
Total Revenues (\$M)	\$67.6	\$82.5
Net Expenditures (\$M)	\$49.0	\$47.0
Full-time Staffing Resources	835.6	879.1
Capital Investment (\$M)		\$10.0
10-Year Capital Investment (\$M)		\$143.2

Outlook Years	2024	2025	2026
Net Increase (\$M)	(\$0.4)	\$1.4	\$2.1
% Increase	(0.7%)	3.0%	4.4%