



The Regional Municipality of Durham

Health and Social Services Committee Revised Agenda

Thursday, March 7, 2024, 9:30 a.m.

Regional Council Chambers

Regional Headquarters Building

605 Rossland Road East, Whitby

If this information is required in an accessible format, please contact 1-800-372-1102 ext. 2097.

Note: This meeting will be held in a hybrid meeting format with electronic and in-person participation. Committee meetings may be [viewed via live streaming](#).

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- a. Report #2024-MOH-2
2024 Health Department Business Plan and Budget

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8. Social Services

8.1 Correspondence

8.2 Reports

- a. Report #2024-SS-2
2024 Social Services Department Business Plan and Budget

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9. Advisory Committee Resolutions

There are no advisory committee resolutions to be considered

10. Confidential Matters

There are no confidential matters to be considered

11. Other Business

12. Date of Next Meeting

Thursday, April 4, 2024 at 9:30 AM

13. Adjournment

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The Regional Municipality of Durham

MINUTES

HEALTH & SOCIAL SERVICES COMMITTEE

Thursday, February 8, 2024

A regular meeting of the Health & Social Services Committee was held on Thursday, February 8, 2024 in the Council Chambers, Regional Headquarters Building, 605 Rossland Road East, Whitby, Ontario at 9:30 AM. Electronic participation was offered for this meeting.

1. Roll Call

Present: Councillor Roy, Chair
Councillor Dies, Vice-Chair
Councillor Anderson
Councillor Brenner
Councillor Foster*
Councillor Jubb* left at 9:55 AM on municipal business
Regional Chair Henry
*** denotes Councillors participating electronically**

Also

Present: Councillor Crawford
Councillor McDougall

Absent: Councillor Carter

Staff

Present: E. Baxter-Trahair, Chief Administrative Officer
A. Burgess, Director, Communications & Engagement
C. Boyd, Solicitor, Chief Administrative Office – Legal Services
T. Cheseboro, Chief, Region of Durham Paramedic Services, Health
A. Chung, Systems Support Specialist, Corporate Services – IT
S. Danos-Papaconstantinou, Commissioner of Social Services
J. Dixon, Director, Business Affairs and Finance Management, Social Services
L. Fortuna*, Director, Health Protection, Health
J. Gaskin, Director, Children’s Services, Social Services
M. Grant, Area Manager, Family Services, Social Services
J. Jordison, Commander, Region of Durham Paramedic Services, Health
R.J. Kyle, Commissioner and Medical Officer of Health
L. MacDermaid*, Director, Long-Term Care and Services for Seniors, Social Services
M. Macdonald, Manager, Affordable Housing Development and Renewal, Social Services

L. McIntosh, Director, Income & Employment Support, Social Services
O. McIntosh, Area Manager, Income, Employment and Homelessness Support

P. McTavish, Associate Medical Officer of Health

D. Nation-Williams, Area Manager, Income, Employment and Homelessness Support, Social Services

M. Pezeshki, Director, Oral Health, Health

A. Robins, Director, Housing Services

A. Skan, Manager, Housing Services, Social Services

K. Smith, Committee Clerk, Corporate Services – Legislative Services

C. Taylor, Manager, Budgets & Finance, Social Services

T. Tyner Cavanagh, Manager, Strategic Initiatives and Partnerships

E. Valant, Area Manager, Income, Employment and Homelessness Support, Social Services

V. Walker, Committee Clerk, Corporate Services – Legislative Services

* **denotes staff participating electronically**

2. Declarations of Pecuniary Interest

There were no declarations of pecuniary interest.

3. Adoption of Minutes

Moved by Councillor Brenner, Seconded by Councillor Dies,

(4) That the minutes of the regular Health & Social Services Committee meeting held on Thursday, January 11, 2024, be adopted.

CARRIED

4. Statutory Public Meetings

There were no statutory public meetings.

5. Presentations

5.1 Elizabeth Walker, Executive Lead, Colleen Kiel, Director, and Brent Feeney, Director, Office of the Chief Medical Officer of Health, Public Health, re: Strengthening Public Health

Elizabeth Walker, Executive Lead, Colleen Kiel, Director, and Brent Feeney, Director, Office of the Chief Medical Officer of Health, Public Health, all participating electronically, provided a PowerPoint presentation regarding Strengthening Public Health.

Highlights of the presentation included:

- Context
- What we Want to Achieve

- Strategy
- #1 Roles and Responsibilities
- #2 Voluntary Mergers
- #3 Funding
- Implementation Timeline
- Working Together on Next Steps

B. Feeney responded to a question from the Committee regarding hurdles that have been or are being experienced with regards to the voluntary merger approach.

5.2 Dr. Maryam Pezeshki, Director, Oral Health, re: Oral Health Division Programs and Services

Dr. Maryam Pezeshki, Director, Oral Health, provided a PowerPoint presentation regarding Oral Health Division Programs and Services.

Highlights of the presentation included:

- Oral Health is...
- Burden of Illness
- Programs & Services
- Dental Clinic
 - Durham Region Oral Health Clinic
 - Ontario Seniors Dental Care Program (OSDCP)
 - Healthy Smiles Ontario (HSO)
 - Eligible Services
- School Screening
 - School Dental Screening
- Health Promotion
 - Health Promotion 2023 Activities
- Claim & Estimate Processes
 - Claim Process
 - Estimate Process
- Inequity in Access to Oral Health Care
 - Inequities in Dental Care
 - Canada Dental Care Plan (CDCP)
- Future Consideration
- References

Dr. Pezeshki responded to questions from the Committee with regards to the wait time for residents seeking to obtain services from oral health; and the current capacity limit and whether it is becoming overwhelming.

5.3 Devon Nation-Williams, Area Manager, Erin Valant, Area Manager, and O'Neal McIntosh, Area Manager, Income, Employment and Homelessness Support

Division, re: Overview of Social Assistance Renewal and Employment Services Transformation

Devon Nation-Williams, Area Manager, Erin Valant, Area Manager, and O'Neal McIntosh, Area Manager, Income, Employment and Homelessness Support Division, provided a PowerPoint presentation regarding Overview of Social Assistance Renewal and Employment Services Transformation.

Highlights of the presentation included:

- Agenda
- Social Assistance Renewal
- Ontario Works Application Process Update
- Ontario Works Application Volume
- Employment Services Transformation
- Resulting Shift in Provincial Funding
- Ontario Works Rates
- Ontario Works Rates Compared to Average Market Rent in Durham

6. Delegations

6.1 Christine Vos, Executive Director, and Meghan McLeod, Administrative Assistant, Oak Ridges Hospice, re: Oak Ridges Hospice Update and Durham Hospice Awareness Day

Meghan McLeod, Administrative Assistant, Oak Ridges Hospice, appeared before Committee with regards to Oak Ridges Hospice Update and Durham Hospice Awareness Day.

M. McLeod stated that she was in attendance in recognition of Durham Hospice Awareness Day that was on January 29th and advised that Oak Ridges Hospice is the only residential hospice in Durham Region to provide compassionate care and support to their residents and families.

M. McLeod further stated that in 2023, they served 212 residents which resulted in 27 diversions from emergency rooms and 24 after-hour admissions. She advised that they currently have 38 employees and 111 volunteers, who have provided approximately 9,875 hours of support to residents and their families.

M. McLeod advised that they are committed to the development of the community's health care system and are increasing awareness of hospice palliative care. She stated that they are attempting to raise almost 60% of their operational budget so that families and their loved ones can continue to have access to the service at no cost.

M. McLeod responded to questions of the Committee.

7. Health

7.1 Correspondence

There were no communications to be considered.

7.2 Reports

A) Primary Care Outreach Program (2024-MOH-1)

Report #2024-MOH-1 from R.J. Kyle, Commissioner and Medical Officer of Health, was received.

J. Jordison responded to questions of the Committee with regards to how and why anti-psychotic injections are being administered; and why the anti-psychotic injections are being administered outside of medical facilities.

Moved by Reginal Chair Henry, Seconded by Councillor Anderson,
(5) That we recommend to Council:

- A) That the Region of Durham advocates for the provincial government to provide sustained provincial funding for the expansion of the Primary Care Outreach Program to meet the growing needs of Durham Region residents experiencing homelessness and needing urgent health care, mental health and addictions supports; and
- B) That a letter from the Regional Chair on behalf of Regional Council, along with a copy of Report #2024-MOH-1 of the Commissioner and Medical Officer of Health be sent to the Premier of Ontario, Minister of Health, Associate Minister of Mental Health & Addictions, all Durham MPPs, and the Association of Municipalities of Ontario (AMO), for their information and consideration.

CARRIED

8. Social Services

8.1 Correspondence

There were no communications to be considered.

8.2 Reports

There were no Social Services reports to be considered.

9. Advisory Committee Resolutions

There were no advisory committee resolutions to be considered.

10. Confidential Matters

There were no confidential matters to be considered.

11. Other Business

11.1 Motion Calling on the Province to Increase Ontario Works Rates

Moved by Regional Chair Henry, Seconded by Councillor Brenner,
(6) That the rules of procedure be suspended in order to introduce a motion regarding calling on the Province to urgently increase Ontario Works rates.

CARRIED ON A 2/3rds VOTE

Chair Roy vacated the Chair at 10:33 AM to present a motion. Councillor Dies, Vice-Chair, chaired the meeting during this time. Chair Roy resumed the Chair at 10:38 AM.

Moved by Councillor Roy, Seconded by Councillor Dies,
(7) That we recommend to Regional Council:

Whereas the Region of Durham is one of the fastest growing communities in Ontario;

And whereas Ontario Works financial assistance rates have been frozen since 2018 and economic challenges are disproportionately impacting our vulnerable residents by contributing to increasing income insecurity, housing unaffordability, homelessness and food insecurity;

And whereas a basic income program can ensure a comprehensive and inclusive approach to addressing income inequality and financial instability;

And whereas Ontario Works recipients only have a \$200 income exemption compared to \$1000 for recipients of Ontario Disability Support Program;

And whereas improved financial stability would result in improved social, economic and health outcomes for Durham's vulnerable residents as well as increased opportunities for vulnerable residents to contribute to and invest in their local economies;

And whereas Social Assistance Modernization was introduced by the province with the intention to reduce municipal administrative burden to allow staff to focus efforts on providing intensive stability supports for vulnerable residents;

And whereas administrative efficiencies for municipalities have not been realized under the Social Assistance Modernization;

And whereas the Social Assistance Modernization program has had unintended consequences including delays to processing applications and eliminating essential people-centred supports such as bus fare that are jeopardizing individuals' ability to move out of poverty;

And whereas leadership is urgently needed from the provincial government to develop, resource, and implement a comprehensive and inclusive plan to address increasing levels of poverty for people living in Ontario, in particular for those receiving Ontario Works;

Now therefore be it resolved that the Region of Durham calls on the provincial government to urgently increase Ontario Works rates to a liveable rate and commit to indexing rates to inflation annually in line with the Ontario Disability Support Program; and further that the Ontario Works earning exemption be aligned with the Ontario Disability Support Program to allow individuals in the workforce to keep more of their earning and potentially encourage more participation in the workforce;

That the Region of Durham calls on the provincial government to evaluate the effectiveness of Social Services Modernization in consultation with Municipal Service Managers, particularly to what extent the partial upload of the Ontario Works application process has resulted in streamlining, efficiencies and maintained service standards;

That the province ensure an adequate level of employment services funding is maintained by restoring funding within the Ontario Works program that was reduced as a result of the transfer of responsibility for employment services to the Ministry of Labour, Immigration, Training and Skills Development (MLITSD) Service System Managers; and

That a copy of this motion be sent to the Minister of Children, Community, and Social Services, Minister of Finance, Durham Members of Provincial Parliament, the Association of Municipalities of Ontario and the Ontario Municipal Social Services Association.

CARRIED UNANIMOUSLY ON THE
FOLLOWING RECORDED VOTE:

Yes

Councillor Anderson

Councillor Brenner

Councillor Dies

Councillor Foster

Regional Chair Henry

Councillor Roy, Chair

No

None

Members Absent: Councillor Carter
Councillor Jubb

Declarations of Interest: None

12. Date of Next Meeting

The next regularly scheduled Health & Social Services Committee meeting will be held on Thursday, March 7, 2024 at 9:30 AM in the Council Chambers, Regional Headquarters Building, 605 Rossland Road East, Whitby.

13. Adjournment

Moved by Regional Chair Henry, Seconded by Councillor Anderson,
(8) That the meeting be adjourned.
CARRIED

The meeting adjourned at 10:39 AM

Respectfully submitted,

E. Roy, Chair

K. Smith, Committee Clerk



Durham Budget

2024

2024 Business Plans and Budgets Health Department

Health & Social Services Committee

March 7, 2024

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Supports the Region's **Strategic Plan**

Supports critical investment in **core services to meet needs of growing community**

Advances **critical growth related and asset management capital infrastructure**

Continues **recovery efforts and catch-up on core public health services**

Responds to significant **inflationary pressures and capital cost escalations**

Finance & Administration Committee:

March 19, 2024

Regional Council:

March 27, 2024

Achieves the Regional Council approved 2024 Business Plans and Budgets **Guideline**

Restoration of Programs and Services and Continued COVID-19 Vaccine Efforts

The Health Department restored all public health programs and services while continuing to administer COVID-19 vaccines to local residents.

116 community clinics and 55 pop-up clinics in identified priority areas were held across Durham Region in 2023 to support continued COVID-19 vaccination efforts.

Strategies to immunize students who were overdue for immunizations were introduced including holding school-based catch-up clinics for high school students and providing clinics at 206 schools twice during the 2022-2023 school year.

Response to Community Needs

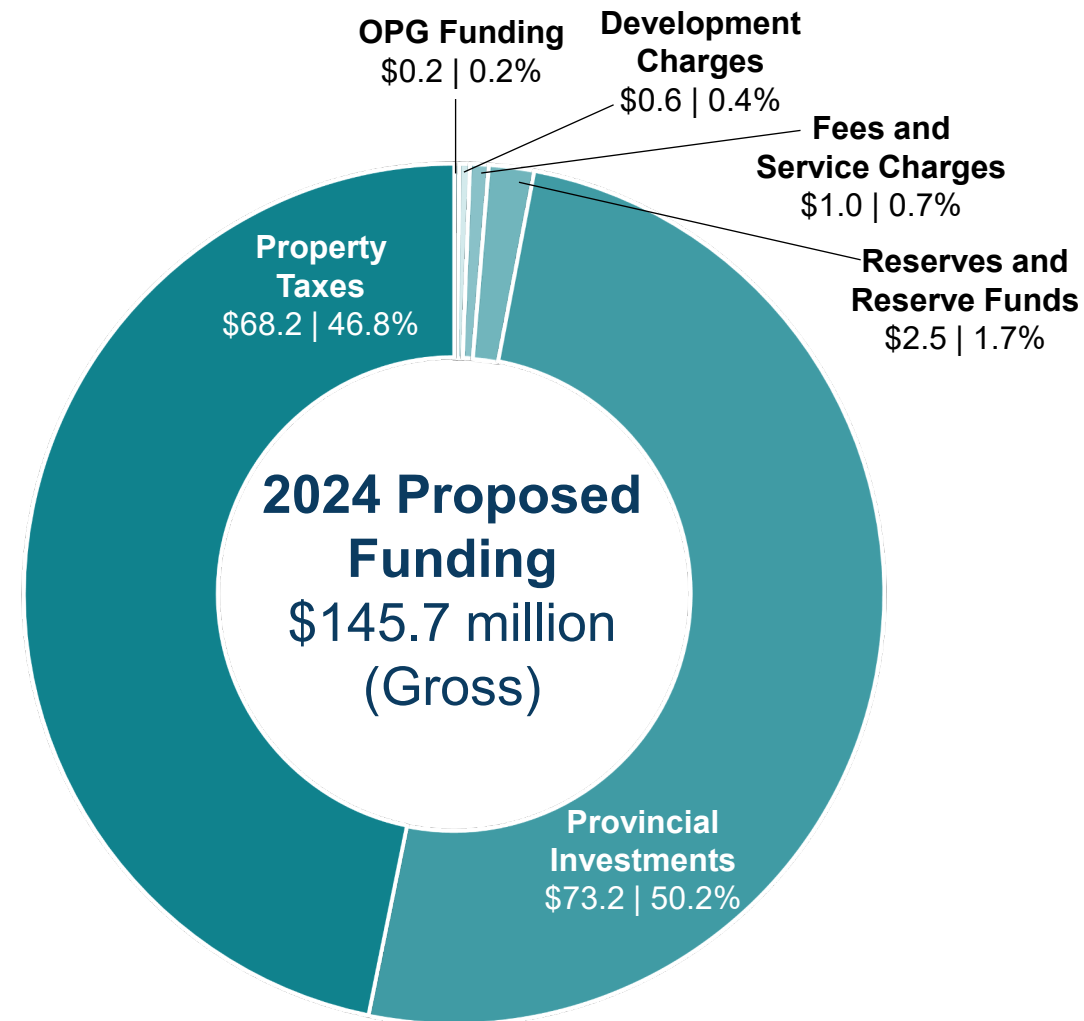
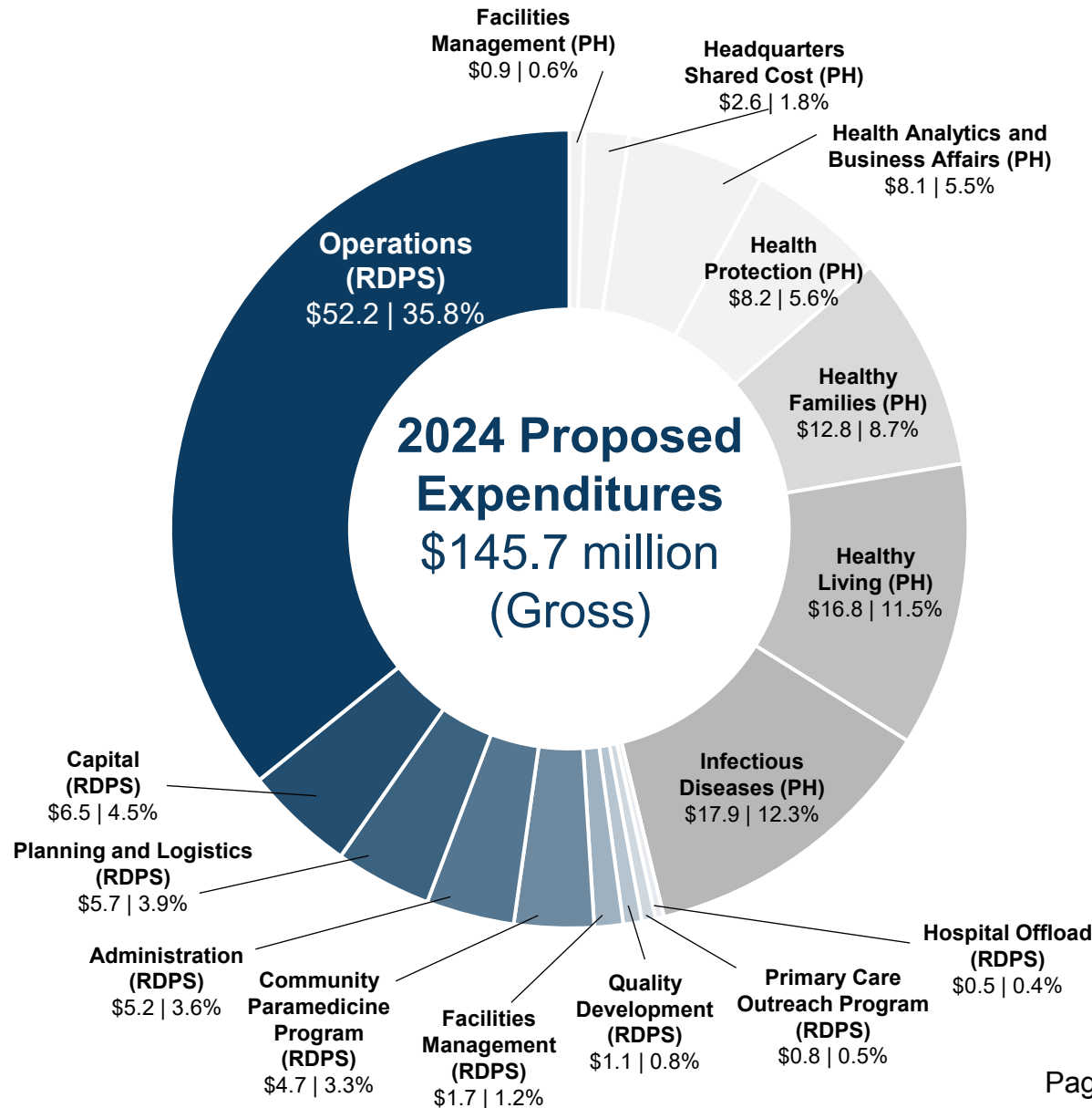
Opened the new health services clinic in Oshawa to support breastfeeding and immunization services. The clinic location is centralized within the southern part of Durham Region and is a hub for transit services, reducing transportation barriers for clients.

Successfully equipped and initiated the use of a state-of-the-art denture lab. This facility enhances the Health Department's ability to provide comprehensive dental services, resulting in improved outcomes for patients.

Developed electronic solutions in collaboration with chief building officials and municipalities to prevent unnecessary delays in the opening of new businesses.

Responded to 100,058 emergency calls.

2024 Proposed Expenditures and Financing



\$146k
(\$227k
annualized)

For two new full-time Data Analysts to support responsibilities related to maintaining COVID-19 health information systems and related reporting needs

\$69k
(\$138k
annualized)

For a Financial Coordinator to support with financial analysis, monitoring and reporting needs and to improve internal controls

\$36k
(\$56k
annualized)

For a part-time Registered Pharmacy Technician to support COVID-19 vaccine management and distribution

\$317k

To support increase in ongoing COVID-19 and Immunization operational expenses

\$35k

To replace a vaccine fridge as required per replacement schedule, proposed to be funded from one-time provincial subsidy

-\$79k

Projected net increase in provincial public health funding

\$1.5 million

(\$2.4 million
annualized)

For sixteen new full-time paramedic positions (8 Advanced Care Paramedics (ACP) and 8 Primary Care Paramedics)

\$154k

(\$291k annualized)

For two new full-time support and management staff positions (one new Superintendent and one Stockkeeper)

\$720k

For two new ambulances and associated equipment to support an increase in service hours

\$420k

Investment for ACP training

\$2.4 million

For land acquisition for the Bowmanville Paramedic Station (\$2.0 million) and design costs for the South Whitby Paramedic Station (\$0.4 million)

-\$1.5 million

Projected net increase in provincial subsidy

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Reductions and Deferrals

Deferral of a Policy Analyst supporting health equity/Indigenous health impacts the ability to review public health programs and services with a health equity/Indigenous lens and limits the ability to build capacity to address health inequities, including those impacting Indigenous communities, across all Health Department programs.

Deferral of Public Health Inspector positions will increase response times and may lead to a reduction of services to the community including delays in responding to service requests.

Risks and Uncertainties

The Health Department remains flexible and is prepared to respond to COVID-19, in accordance with Provincial direction.

Expectation that COVID-19 vaccine work be built into and managed as part of the 2024 approved budgets/funding for cost-shared mandatory health programs and services with costs being absorbed into the current funding levels from the Province.

Strengthening Public Health Strategy, including a review of Ontario Public Health Standards, has begun which may impact the mandate, structure and funding of public health units.

Cap of 1 per cent funding increase by the province from 2024 through 2026.

Attraction and retention of qualified paramedics as well as decreasing enrollment in paramedic programs at community colleges are potential risks.

Forecasted Pressures and Strategic Considerations

All new full-time positions will have annualization impacts in 2025 and beyond.

Changes to the scope of work for Public Health and changes to provincial legislation and standards will lead to a need for increase in staff and training to support compliance with program changes.

Changing needs of the population due to COVID-19 and other respiratory viruses leading to expanded programs, education, equipment and training costs.

Population growth and an increased need for services leading to increases in staff and equipment to support growth.

Paramedic Services budget pressures include inflationary pressures on utilities, program material and equipment costs as well as annual labour cost increases; and higher acquisition costs related to supply chain challenges for new vehicles, and increased repairs and maintenance on the existing fleet.



Durham Budget

2024

Questions



Durham Budget

2024

2024 Business Plan and Budget Social Services Department

Health and Social Services Committee

March 7, 2024

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Achieves the Regional
Council approved 2024
Business Plans and
Budgets
Guideline

Supports the Region's
Strategic Plan

Supports critical investment in
**core services to meet needs
of growing community**

Advances **critical growth
related and asset
management capital
infrastructure**

Responds to significant
**inflationary pressures and
capital cost escalations**

**Finance &
Administration
Committee:**

March 19, 2024

Regional Council:

March 27, 2024

Children, Individuals and Families

Improving Quality Childcare

- Developed the five-year Early Learning and Child Care Service Plan (2023-2027)

Improving Affordability in Childcare

- Canada Wide Early Learning and Child Care System (CWELCC) added 623 new childcare spaces

Improving Mental Health Supports

- 9,362 counselling sessions to individuals, couples, and families



Seniors Living in Community and Long-term Care Homes

Increasing Resident Care Time

- Increased nursing and personal care hours for residents of the Region's Long-Term Care homes to 4.1 hours per day

Awarded the Accreditation with Commendation Award

- Met accreditation standards with a 99% compliance

Responding to Vulnerable Seniors

- The Seniors Safety Office received 765 crisis calls to provide support and assistance to seniors in the community experiencing safety related issues



Housing

Increasing Investments for Affordable Housing

- Completed the At Home Incentive Program application process for an \$8 million investment

Establishing Housing Opportunities

- Provided housing opportunities to 380 households on the Durham Access to Social Housing (DASH) waitlist

Increasing Access for Housing Programs

- Ended homelessness for 248 individuals from the By Name List by moving them into various housing programs.



Outreach Services to Vulnerable Citizens

Increasing Access to Outreach Services

- Established 24/7 outreach teams to meet needs of individuals living unsheltered.

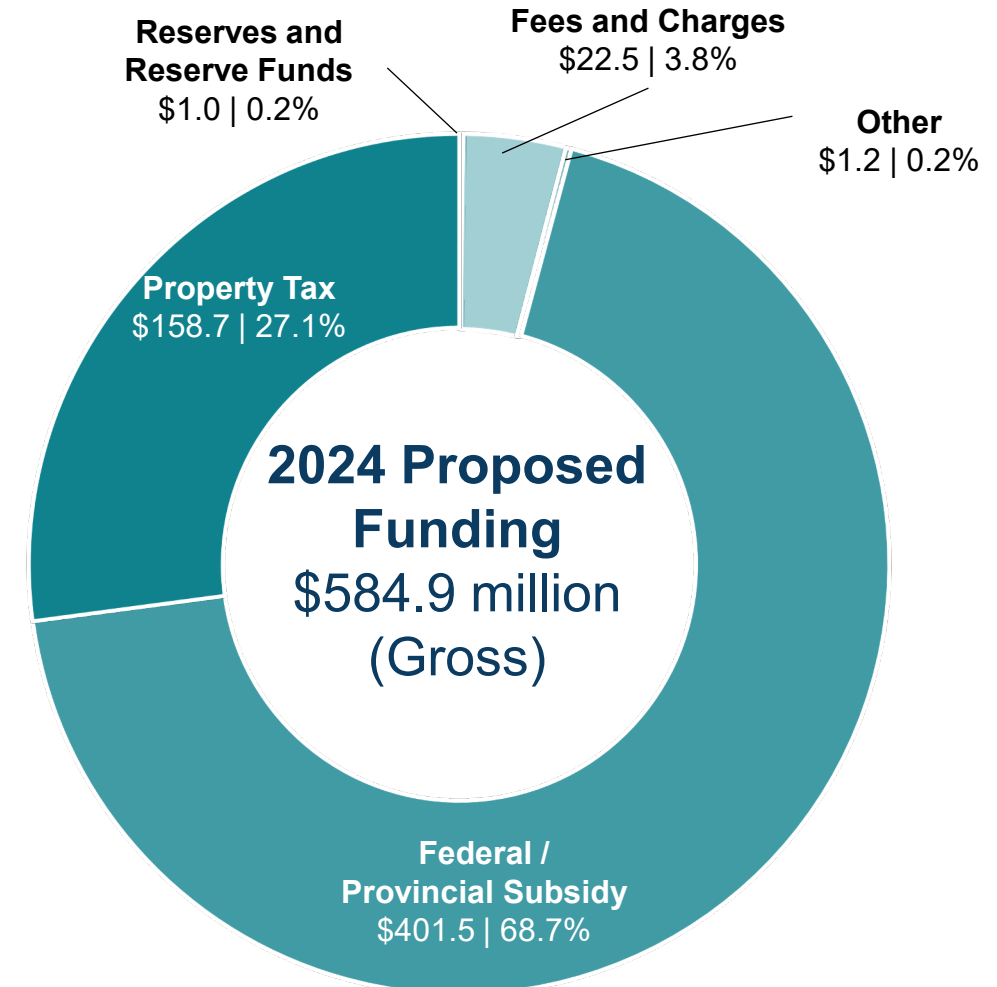
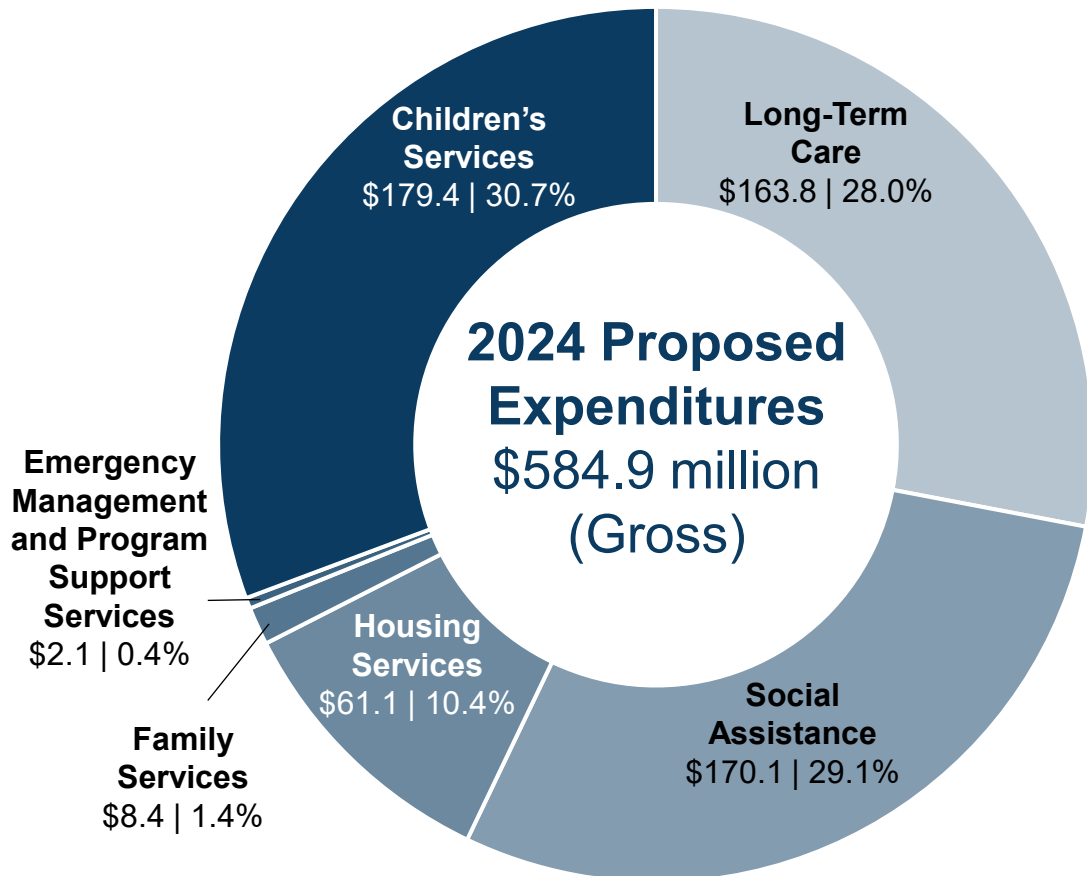
Responding to Health Care & Mental Health

- Primary Care Outreach Program (PCOP) had 3,609 client interactions.
- Mental Health Outreach Program (MHOP) had 1,437 client interactions

Ensuring Humanitarian Response to Asylum Seekers

- Regional departments and community agencies partnered to deliver a humanitarian response to over 700 individuals seeking asylum in the Region





\$3.5M

Increased investment in the Regional Investment in Homelessness (Net property tax investment of \$3.2 million)

\$0.6M

Investment in the development of a Poverty Reduction Plan (\$100k) and the implementation of the Community Social Investment Program (\$500k), directly supporting local non-profits.

\$0.6M

Increase in rent supplements to support people experiencing or at risk of homelessness, a portion of which is funded from provincial subsidy (\$0.3 million).

\$8.0M

Increased provincial subsidy for the full implementation of the Integrated Employment Services Program.

\$0.7M

Increased investment in staffing to expand available child care spaces at the Region's Early Learning and Child Care Centres including the new Village Union Regional Early Learning and Child Care Centre in Oshawa

- \$2.1M** Increased Provincial investments for the delivery of the Canada-Ontario Community Housing Initiative (COCHI) and the Ontario Priority Housing Initiative (OPHI).
- \$0.4M** Increased investment for the continued implementation of an emotional model of care for long term care residents.
- \$2.3M** Increased investment in capital maintenance and state of good repair items within the Region's Long Term Care Homes and Early Learning and Child Care Centres.
- \$6.8M** Increase in Provincial subsidy of the Homelessness Prevention Program (HPP) inclusive of emergency shelter operations and maintenance of 1635 Dundas Street.
- \$6.9M** Initial debt servicing costs for the Seaton Long-Term Care Home

Risks and Uncertainties

Provincial changes: funding levels, cost-sharing formulas and program design impacting service provisions and support services.

Reduction in provincial investments: significant impact to Region's resources and ability to meet increasing human services needs.

Provincial/Federal funding uncertainty: decreasing financial support that is required to sustain Covid-19 responses may result in cost mitigation measures and/or utilization of the operating impact reserve funds.

Fixing Long-Term Care Act, 2021: changing regulations and inspection protocols may increase impact to operations.

Bill 23, More Homes Built Faster Act, 2022: limits the Region's ability to support the deliver of critical housing for vulnerable populations.

Durham's Non-Profit Sector: pressures impact capacity to address community need.

Forecasted Pressures and Strategic Considerations

Provincial and Federal advocacy needs: Stagnant funding levels for municipal cost pressures within current programming and lack of committed funding for responses outside of current mandates (e.g., immigration, poverty, deep housing affordability).

Annualization of 39 new positions proposed in the 2024 budget is estimated at \$1.6 million. Of the 39 positions identified, there are 31 impacted by future annualized costs and 8 are budgeted for a full year in 2024.

Continued pressure to address and reduce the wait list across several program areas: Individual & Family Counselling services, Long-Term Care, and community housing.

Housing renewal and affordable housing development to ensure diverse housing options for residents of Durham will be prioritized with the Ritson School, 590-650 Rossland Road and Phase 2 of 1635 Dundas sites.

Children's Services staff continue planning efforts for the addition of two new directly operated Regional Child Care Centres through local partnerships.



Durham Budget

2024

Questions



The Regional Municipality of Durham Report

To: Health & Social Services Committee
From: Commissioner & Medical Officer of Health
Report: #2024-MOH-2
Date: March 7, 2024

Subject:

2024 Health Department Business Plan and Budget

Recommendation:

That the Health & Social Services Committee recommends to the Finance and Administration Committee for subsequent recommendation to Regional Council that the 2024 Business Plan and Budget of the Health Department be approved.

Report:

1. Purpose

1.1 The purpose of this report is to obtain Health & Social Services Committee concurrence of the 2024 Business Plan and Budget for the Health Department. The Health Department 2024 Business Plan and Budget will be referred to the Finance and Administration Committee for consideration during deliberations of the 2024 Property Tax Supported Business Plans and Budget.

2. Overview

2.1 The recommended 2024 Health Department Business Plan and Budget meets the Council approved guideline for the 2024 Property Tax Supported Business Plans and Budget.

2.2 The 2024 Health Department Business Plan and Budget supports the following five goals of the Region's Strategic Plan:

- a. Environmental Sustainability
- b. Community Vitality
- c. Economic Prosperity
- d. Social Investment
- e. Service Excellence

- 2.3 The recommended 2024 Health Department Business Plan and Budget includes \$145.7 million in gross expenditures requiring \$68.2 million in property tax funding with the remaining budget funded by program fees, development charges, provincial subsidies, reserves and reserve funds.
- 2.4 The recommended 2024 Health Department Business Plan and Budget provides operating and capital funding for the following divisions:
- a. Public Health
 - Healthy Living
 - Healthy Families
 - Infectious Diseases
 - Health Protection
 - Health Analytics & Business Affairs
 - Facilities Management
 - Headquarters Shared Cost
 - b. Paramedic Services
 - Administration
 - Operations
 - Quality Development
 - Planning and Logistics
 - Facilities Management
 - Hospital Contract – Offload Delay
 - Primary Care Outreach Program
 - Community Paramedicine

3. 2023 Accomplishments

- 3.1 All regular programs and services were restored in 2023 after being suspended due to the pandemic response. Catch-up and recovery efforts such as immunizing students who were overdue for immunizations per the [Immunization of School Pupil Act and Child Care and Early Years Act, 2014](#) and school dental screening began in 2023 and will continue in 2024.
- 3.2 Since 2020 and as one of the Health Department's critical public health functions under the [Ontario Public Health Standards: Requirements for Programs, and Accountability](#) (OPHS), COVID-19 response efforts were a priority for the Health Department in 2023.
- 3.3 In 2023, the Health Department balanced the restoration of public health programs and services with ongoing requirements for vaccinating eligible populations against COVID-19.
- 3.4 The Health Department's 2023 accomplishments include:

- a. Held 116 community clinics and 55 pop-up clinics in identified priority areas to support continued COVID-19 vaccination efforts.
- b. Opened the new health services clinic in Oshawa to support breastfeeding and immunization services. The clinic location is centralized within the southern part of Durham Region and is a hub for transit services, reducing transportation barriers for clients.
- c. Educated 4,319 residents about the importance of oral health and how to access dental programs, including Health Smiles Ontario and Ontario Seniors Dental Care Program.
- d. Delivered early intervention services to 902 children through the Infant and Child Development program.
- e. Supported 4,558 families through the Healthy Babies Healthy Children Program.
- f. Declared 494 outbreaks (62 in childcare settings, 37 in group homes, 60 in hospitals, 199 in long-term care homes, 122 in retirement homes, 5 in shelters, and 9 in other settings).
- g. Conducted 11,879 inspections (7,847 food safety inspections, 1,006 childcare centre inspections, 658 inspections of private sewage systems, 1,054 personal service setting inspections, 806 recreation water facility inspections, 262 housing for international agriculture worker inspections, and 246 other facility inspections).
- h. Conducted 1,543 rabies investigations with 163 residents receiving orders for rabies pre-exposure prophylaxis.
- i. Treated 255,619 catch basins for mosquito larvae to control for the West Nile virus.
- j. Responded to 100,058 calls for emergency paramedic services.

4. 2024 Strategic Highlights

- 4.1 The recommended 2024 Health Department Business Plan and Budget includes three incremental new full-time staff including two Data Analysts and a Financial Coordinator. In order to meet the 7.5% guideline approved by Council, the Health Department deferred some positions that were initially proposed such as a Policy Analyst supporting Health Equity/Indigenous Health and three Public Health Inspectors.
- 4.2 Ongoing COVID-19 response activity costs include storage for pandemic supplies (\$76k), costs related to the online booking portal (\$241k) as well as increases in operating costs. At the current time, the provincial and federal governments have not extended additional funding support to cover these costs.
- 4.3 Following is a summary of the significant capital and operating investments in the 2024 Public Health Business Plan and Budget.
 - a. Two new full-time Data Analysts (annualized cost of \$277k) to support responsibilities related to maintaining COVID-19 health information systems and related reporting needs.

- b. One new Financial Co-ordinator (annualized cost of \$138k) to support improved financial analysis, monitoring, reporting and internal controls.
 - c. One new part-time Registered Pharmacy Technician (annualized \$56k) to support COVID-19 vaccine management and disbursement.
 - d. One time cost of \$35k to replace a vaccine fridge per the required replacement schedule, which is proposed to be funded from provincial subsidy.
 - e. Capital costs (\$393k) for regular replacement of computers.
- 4.4 The 2024 Health budget includes a projected net increase in Public Health funding of \$79k. This net impact includes an adjustment to the base budget to reflect the funding received in 2023 (a budget shortfall of \$229k) and a projected one per cent increase in this base funding in 2024 as announced by the province (a budget shortfall of \$308k). The one per cent increase in Public Health funding does not keep pace with the base inflationary and contractual pressures impacting Public Health. As a result, the portion of the Public Health budget funded from property taxes has had to increase to maintain service levels and to continue to meet the needs of our community. The financial obligations of the Region and the Province are outlined in Attachment #1.
- 4.5 As per the 10-year implementation plan for increased investment in Paramedic Services, included in report [#2023-COW-7](#) and presented to Regional Council on March 1, 2023, the 2024 Paramedic Services Business Plan and Budget includes the following:
- a. Sixteen new full-time paramedic positions (8 Advanced Care Paramedics (ACPs) and 8 Primary Care Paramedics (PCPs)).
 - b. Two new full-time support and management staff positions (one new Superintendent and one Stockkeeper).
 - c. \$720k for two new ambulances and associated equipment to support an increase in service hours.
 - d. \$420k investment for ACP training.
 - e. \$1.9 million for land acquisition for the Uxbridge/Port Perry replacement.

5. 2024 Risks and Uncertainties

- 5.1 The Health Department remains flexible and is prepared to respond to COVID-19 in accordance with provincial direction. The Chief Medical Officer of Health advised in December 2023 that there is an expectation that all vaccine work be built into and managed as part of 2024 approved budgets/funding for cost-shared mandatory health programs and services so these costs must be absorbed into the current funding levels from the Province. The Health Department was also challenged by the announcement by the Province in August 2023 that they were providing local public health units an annual one per cent funding increase over the next three years. This will be a constraining factor for the Health portion of the budget over the next couple of years.

5.2 Additional Health Department risks and uncertainties include:

- a. Ongoing support required by public health and paramedics for COVID-19 response.
- b. Changing population needs in Durham Region due to population growth and the pandemic.
- c. Increased need for technology and increased resources to ensure privacy and security of clients and staff for systems and solutions that support improved virtual client interactions.
- d. Strengthening of Public Health, which may impact the mandate, structure and funding of public health units.
- e. Significant ongoing challenges with patient offload delays impacting Paramedic Services' ability to service 911 requests as call volumes increase.
- f. Staff retention and attraction of qualified paramedics as well as decreasing enrollment in paramedic programs at community colleges.
- g. Uncertainty with respect to the provincial subsidy for Paramedic Services increasing proportionally with increasing costs related to population growth and the Region's plan for Paramedic Services.

6. Future Budget Pressures

6.1 All new full time staff positions included in the draft 2024 Health Department Business Plan and Budget will have annualization impacts in 2025 and beyond.

6.2 Significant future Public Health budget pressures over the next four years include:

- a. Changes to the scope of work for Public Health and changes to provincial legislation and standards which lead to a need for increases in staff and training to support compliance with program changes.
- b. Changing population needs due to the pandemic leading to a need to expand programs, impacting communications, education, equipment, staff and training costs.
- c. Population growth and an increased need for services leading to increases in staff and equipment to support growth.
- d. Cap of 1 per cent funding increase by the province from 2024 through 2026.

6.3 With respect to Paramedic Services, report #2023-COW-7 provides a comprehensive 10-year service and financing plan for Paramedic Services. Operating expenditures are projected to increase by \$59.56 million over 10 years, with total capital expenditures over this time estimated at \$89.47 million.

6.4 Additional significant Paramedic Services budget pressures over the next four years include:

- a. Inflationary pressures on program material, equipment costs, and utilities as well as annual labour increases.
- b. Higher acquisition costs related to supply chain challenges for new vehicles, and increased repairs and maintenance on the existing fleet.

- c. Potential provincial legislative amendments that are expected to have an impact on the delivery of paramedic services in Ontario which may require increases in staff and training.
- d. Improvement of mental health resources and support initiatives within the service.

7. Relationship to Strategic Plan

7.1 This report aligns with/addresses the following strategic goal and priorities in the Durham Region Strategic Plan.

- a. Goal 2 Community Vitality – to foster an exceptional quality of life with services that contribute to strong neighbourhoods, vibrant and diverse communities, and influence our safety and well-being.
- b. Goal 5 Service Excellence – to provide exceptional value to Durham taxpayers through responsive, effective and fiscally sustainable service delivery. By responsibly managing the Region’s financial assets, the proposed 2024 Health Department Business Plan and Budget looks to optimize resources to deliver critical infrastructure and services for current and future generations.

7.2 The Strategic Priorities section of the 2024 Health Department Business Plan and Budget document further highlights planned activities for the current budget year which will contribute to the achievement of the priorities outlined in the Region’s Strategic Plan.

8. Conclusion

8.1 The recommended 2024 Health Department Business Plan and Budget meets the Council approved guideline for the 2024 Property Tax Supported Business Plans and Budget and supports the Department’s role to protect and promote the health of Durham Region residents.

8.2 It is recommended that the Health & Social Services Committee approve the 2024 Business Plan and Budget for the Health Department and forward this report to the Finance & Administration Committee for consideration during the budget deliberations of the 2024 Property Tax Supported Business Plans and Budget.

8.3 This report has been reviewed by the Finance Department and the Commissioner of Finance concurs with the recommendation.

9. Attachments

9.1 Attachment #1 – Memorandum to Regional Council (Durham Regional Board of Health) re: duties of boards of health under the *Health Protection and Promotion Act* (HPPA).

9.2 The detailed 2024 Business Plan and Budgets for the Health Department is attached.

Respectfully submitted,

Original signed by

R.J. Kyle, BSc, MD, MHSc, CCFP, FRCPC, FACPM
Commissioner & Medical Officer of Health

Recommended for Presentation to Committee

Original signed by

Elaine Baxter-Trahair
Chief Administrative Officer



MEMORANDUM

The Regional Municipality of Durham

TO: Regional Council (Durham Regional Board of Health)

FROM: Dr. Robert Kyle

DATE: March 7, 2024

HEALTH DEPARTMENT

RE: Duties of Boards of Health under the [Health Protection and Promotion Act](#) (HPPA)

Street Address
605 Rossland Rd.E.
Whitby ON
Canada

Background

Mailing Address
P.O. Box 730
Whitby ON
Canada L1N 0B2

1. Further to the 2024 Health Department Business Plans and Budgets transmittal report, the purpose of this memorandum is to summarize: the duties of boards of health and medical officers of health regarding the provision of public health programs and services; the payment of boards of health and medical officers of health expenses; and provisions within the HPPA that may be used by the Minister of Health or the Chief Medical Officer of Health to address issues and concerns related to compliance with the HPPA, regulations and guidelines by boards of health.

Tel: 905-668-7711
Fax: 905-666-6214
1-800-841-2729

Purpose of the HPPA

www.durham.ca

An Accredited Public Health Agency

2. The HPPA is the statutory regime that “provides for the organization and delivery of public health programs and services, the prevention of the spread of disease and the promotion and protection of the health of the people of Ontario” (section 2).

Duties of a Board of Health

3. As regards the general provision of public health programs and services, section 61 of the HPPA requires every board of health to “superintend and ensure the carrying out of Parts II [Health Programs and Services], III [Community Health Protection] and IV [Communicable Disease Control] and the regulations relating to those Parts [Communicable Diseases – General, Control of West Nile Virus, Designation of Diseases, Food Premises,



4. Personal Service Settings, Public Pools, Qualification of Board of Health Staff, Rabies Immunization, Reports, School Health Programs and Services, Small Drinking Water Systems] in the health unit served by the board of health.”
5. With respect to health programs and services, section 4 states that “every board of health,
 - a) shall superintend, provide or ensure the provision of the health programs and services required by this Act and the regulations to the persons who reside in the health unit served by the board; and
 - b) shall perform such other functions as are required by or under this or any other Act.”

Mandatory Health Programs and Services

6. Section 5 requires every board of health to superintend, provide or ensure the provision of health programs and services in the following areas:
 - a) “Community sanitation, to ensure the maintenance of sanitary conditions and the prevention or elimination of health hazards.
 - b) The provision of safe drinking water by small drinking water systems.
 - c) Control of infectious diseases and diseases of public health significance, including provision of immunization services to children and adults.
 - d) Health promotion, health protection and disease and injury prevention, including the prevention and control of cardiovascular disease, cancer, AIDS and other diseases.
 - e) Family health, including,
 - I. Counselling services,
 - II. Family planning services,
 - III. Health services to infants, pregnant women in high risk health categories and the elderly,
 - IV. Preschool and school health services, including dental services,
 - V. Screening programs to reduce the morbidity and mortality of disease,
 - VI. Tobacco use prevention programs, and
 - VII. Nutrition services.
 - f) Collection and analysis of epidemiological data.
 - g) Such additional health programs and services as are prescribed by the regulations.”

School Pupils

7. Section 6 (1) requires every board of health to provide such of the health programs and services as are prescribed by the regulations [School Health Programs and Services] for the purposes of this section to the pupils attending schools within the health unit served by the board of health.

Optional Health Programs and Services

8. Section 9 permits a board of health to “provide any other health program or service in any area in the health unit served by the board of health if:
 - a) The board of health is of the opinion that the health program or service is necessary or desirable, having regard to the needs of persons in the area; and
 - b) The councils of the municipalities in the area approve of the provision of the health program or service.”

Guidelines

9. Section 7 (1) permits the Minister of Health to “publish public health standards for the provision of mandatory health programs and services and every board of health shall comply with them.” In terms of the extent of programs and services, section 8 states that “a board of health is not required by this Part to provide or ensure the provision of a mandatory health program or service referred to in this Part except to the extent and under the conditions prescribed by the regulations and the public health standards.”
10. The current public health standards were published as the [Ontario Public Health Standards: Requirements for Programs, Services, and Accountability](#) (OPHS) by the Minister of Health and Long-Term Care who transmitted them to all boards of health in January 2018. The OPHS establish requirements for fundamental public health programs and services, and are informed by the core public health functions which include assessment and surveillance, health promotion and policy development, health protection, disease prevention, and emergency management. The OPHS outline the expectations of boards of health, which are responsible for providing public health programs and services that contribute to the physical, mental, and emotional health and well-being of all Ontarians. Boards of health are responsible for the assessment, planning, delivery, management, and evaluation of a variety of public health programs and services that address multiple health needs, as well as the context in which these needs occur.
11. The OPHS is organized as follows:

Foundational Standards

- The Foundational Standards articulate specific requirements that underlie and support all Program Standards.
- The Foundational Standards include:
 - Population Health Assessment;
 - Health Equity;
 - Effective Public Health Practice, which is divided into three sections:
 - Program Planning, Evaluation, and Evidence-Informed Decision-Making;
 - Research, Knowledge Exchange, and Communication;
 - Quality and Transparency; and

- Emergency Management.

Program Standards

- Program Standards (grouped thematically) address Chronic Disease Prevention and Well-Being, Food Safety, Healthy Environments, Healthy Growth and Development, Immunization, Infectious and Communicable Diseases Prevention and Control, Safe Water, School Health, and Substance Use and Injury Prevention. Specific requirements are articulated for each of the Program Standards. Boards of health shall assess, plan, deliver, manage, and evaluate programs and services in each of those Program Standards and coordinate across the Program Standards.

Annual Service Planning and Budgeting

12. As part of the Ministry of Health's Public Health Accountability Framework, boards of health are required to submit an Annual Service Plan and Budget Submission, Standards Activity Reports, and an Annual Report and Attestation.
13. The Annual Service Plan and Budget Submission: describes the complete picture of programs and services being delivered by boards of health, within the context of the OPHS; demonstrates that board of health programs and services align with the priorities of their communities, as identified in their population assessment; demonstrates accountability for planning; and demonstrates the use of funding per program and service.
14. Quarterly, boards of health are required to complete Standards Activity Reports that provide interim information on program achievement and finances and identify risks, emerging issues, changes in local context, and programmatic and financial adjustments in program plans.
15. At year-end, boards of health are required to submit an Annual Report and Attestation to: provide a year-end summary report on program achievements and finances; identify any major changes in planned activities due to local events; and demonstrate board of health compliance with programmatic and financial requirements.

Duties of Associate/Medical Officers of Health

16. Section 67 (1) states that every "medical officer of health of a board of health reports directly to the board of health on issues relating to public health concerns and to public health programs and services under this or any other Act." Section 67 (2) states that "the employees of and the persons whose services are engaged by a board of health are subject to the direction of and are responsible to the medical officer of health of the board if their duties relate to the delivery of public health programs or services under this or any other Act." Section 67 (3) states that "the medical officer of health of a board of health is responsible to the board for the management of the public health programs and services under this or any other Act." Section 68 (1) states that the "associate medical officer of health of a board of health, under the direction of

the medical officer of health of the board, shall assist in the performance of the duties of the medical officer of health and, for the purpose, has all the powers of the medical officer of health.” Finally, section 42 (1) states that “no person shall hinder or obstruct a medical officer of health...lawfully carrying out a power, duty or direction under this Act.”

Staff

17. In addition to appointing, as required or permitted respectively under section 62 (1), a full-time medical officer of health and one or more associate medical officers of health, section 71 (1) requires every board of health to “engage the services of such persons, including public health nurses, as are considered necessary to carry out the functions of the board of health, including the duties of the board of health in respect of mandatory health programs and services”, subject to section 71 (3) respecting public health nurses, the *Qualifications of Board of Health Staff Regulation*.

Payment by Obligated Municipalities

18. Section 72 (1) requires the obligated municipalities in a health unit to pay the expenses incurred by or on behalf of the board of health and medical officer of health of the health unit in the performance of their functions and duties under the HPPA or any other Act. Section 72 (2) states that the obligated municipalities shall ensure that the amount paid is sufficient to enable the board of health,

- a) “to provide or ensure the provision of health programs and services in accordance with sections 5, 6, and 7, the regulations and the public health standards; and
- b) to comply in all other respects with this Act and the regulations.”

Grants

19. Section 76 permits the Minister to make grants “for the purposes of this Act on such conditions as he or she considers appropriate.” To this end, the Organizational Requirements of the OPHS include Fiduciary Requirements to hold boards of health accountable for using ministry funding efficiently for its intended purpose. The Fiduciary Requirements state that the “board of health shall use the grant only for the purposes of the *Health Protection and Promotion Act* and to provide or ensure provision of programs and services in accordance with the *Health Protection and Promotion Act*, Foundational and Program Standards, and Ministry-Board of Health Accountability Agreement.”

Financial Records

20. Section 59 requires boards of health to keep “books, records and accounts of its financial affairs” and to prepare “statements of its financial affairs in each year.”

Agreements

21. Section 81.2 permits the Minister to enter into “an agreement with a board of health of any health unit for the purpose of setting out the requirements for the accountability of the board of health and management of the health unit.”
22. In 2014, a new evergreen Public Health Funding and Accountability Agreement (PHFAA) was executed by all boards of health and the ministry. PHFAAs set out the obligations of boards of health and the ministry. They incorporate financial reporting requirements.
23. Sub-section 8.3 of Article 8 of the PHFAA permits the Province, its authorized representatives and/or an independent auditor identified by the Province to review the board of health’s of the grant and/or assess compliance with the PHFAA.

Inspectors

24. Section 80 permits the Minister to appoint one or more ministry employees as inspectors who shall make inspections of health units to ascertain the “extent of compliance with the Act and the regulations and the carrying out of the purposes of this Act.”

Assessors

25. Section 82 requires the Minister to appoint assessors who may carry out an assessment of a board of health for the purpose of,
 - a) “ascertaining whether the board of health is providing or ensuring the provision of health programs and services in accordance with sections 5, 6 and 7, the regulations and the public health standards;
 - b) ascertaining whether the board of health is complying in all the other respects with this Act and the regulations; or
 - c) assessing the quality of the management and administration of the affairs of the board of health.”

Direction to Board of Health

26. If an assessment reveals non-compliance with the HPPA, regulations or public health standards and/or inadequacies in the management or administration of a board of health’s affairs, section 83 permits the Minister to give a board of health written direction,
 - a) “to do anything that the Minister considers necessary or advisable to correct the failure identified in the direction; or
 - b) to cease to do anything that the Minister believes may have caused or contributed to the failure identified in the direction.”

If a board of health fails to comply with the direction, it is guilty of an offence under sections 100 (3) and 101 (2). In addition, section 84 permits the Minister to do whatever is necessary to ensure that the direction is carried out. Section 85 entitles a board of health that receives a notice of failure to comply to a hearing by the Health Services Appeal and Review Board. The Board's decision under this section is final and binding on the board of health.

Conclusion

This memorandum has summarized the relevant sections of the HPPA related to the provision and funding of public health programs and services, including compliance with the HPPA, regulations and guidelines. To this end, our online [Board of Health Manual](#) includes foundational documents and other links and resources to assist Regional Councillors in serving as more effective board of health members.

Respectfully submitted,

Original signed by

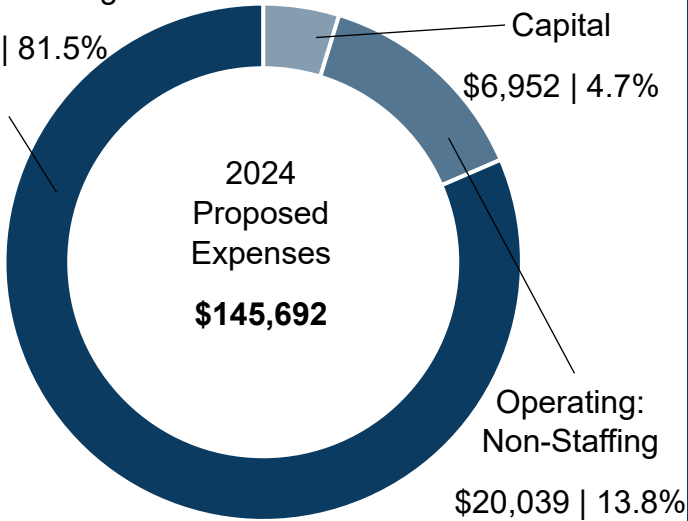
R.J. Kyle, BSc, MD, MHSc, CCFP, FRCPC, FACPM
Commissioner & Medical Officer of Health

Durham Budget 2024 HEALTH DEPARTMENT

Protects and promotes the health of Durham Region residents through the delivery of public health and paramedic programs and services

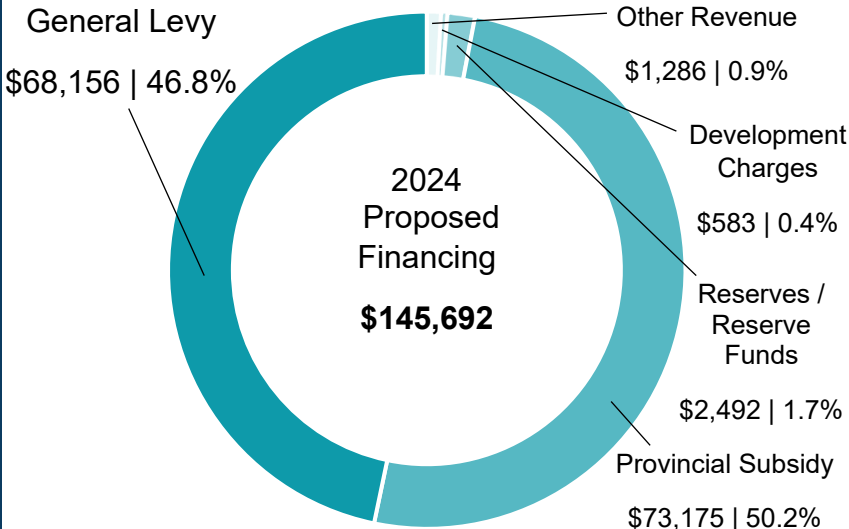
Operating: Staffing

\$118,701 | 81.5%



General Levy

\$68,156 | 46.8%



Amounts are in \$,000's

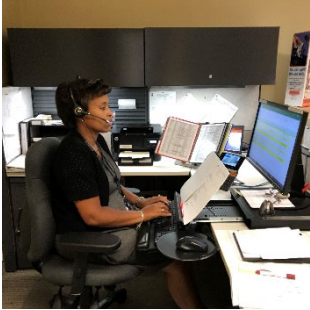


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Major Programs and Services

Public Health

Healthy Living

Programs include chronic disease prevention, injury prevention, substance use, oral health, tobacco use prevention and enforcement of the *Smoke-Free Ontario Act, 2017* (SFOA) and the Region's Smoking and Vaping By-law. Working in collaboration with community partners, the Healthy Living program addresses the health needs of the public and priority populations. Programs and activities address topics such as healthy eating, physical activity, healthy sexuality, oral health promotion, mental health promotion, alcohol and substance use, harm reduction, concussions, and injury prevention, falls prevention, and road and off-road safety. The oral health programs include dental screening and oral health education for children in schools, residents and staff at the Region's long term care homes, and the general public within the community; school screening; and enhanced access to dental care for adults enrolled with Ontario Works as well as provision of dental treatment for those eligible for the Healthy Smiles Ontario and the Ontario Seniors Dental Care Programs. SFOA enforcement and tobacco and cannabis control activities include education, inspections of places regulated under the SFOA (e.g., tobacco vendors, schools, bars, and restaurants), issuance of warnings and legal charges, response to complaints, and implementation of children and youth prevention programs.

Healthy Families

Programs enable individuals and families to achieve optimal preconception, prenatal, maternal, newborn, child, youth, and family health. Programs include: Durham Health Connection Line which provides assessment, health information counselling and referral services to Durham Region residents; Healthy Families which establishes evidence-informed programs, based on local needs, to support preconception and prenatal health, preparation for parenting, infant feeding, positive parenting, and healthy family dynamics; and Infant and Child Development which provides home visiting services to families of children between the ages of birth to school entry and who have developmental concern.

Infectious Diseases

Programs prevent or reduce the burden of infectious and communicable diseases of public health importance, including sexually transmitted infections (STIs) and blood-borne infections, tuberculosis, COVID-19 outbreaks, vector-borne diseases as well as vaccine preventable diseases. Immunization activities include enforcement of the *Immunization of School Pupils Act* (ISPA) and the *Child Care and Early Years Act, 2014* (CCEYA), monitoring of vaccine preventable diseases, vaccine administration, education about immunization and vaccine safety, as well as vaccine management. Infectious diseases prevention and control activities are required to prevent and control infectious and communicable diseases, in various local settings. Program activities include ongoing monitoring of infectious and communicable disease rates, investigations of outbreaks, investigations, and public health management of cases of diseases of public health

Major Programs and Services Continued

significance and follow-up of contacts, sexual health clinical services for diagnosis, treatment, and management of STIs, routine inspections of childcare centres and personal services settings, and response to complaints in all settings, including health care facilities.

Health Protection

Programs prevent or reduce the burden of food-borne and water-borne illnesses, injuries related to recreational water use, reduce exposure to health hazards, and promote the development of healthy natural and built environments. These programs also enable consistent and effective preparedness for, response to, and recovery from public health emergencies. Health Protection programs include Food Safety, Healthy Environments, Safe Water and Sewage Systems.

Health Analytics and Business Affairs

Health analytics, research, policy, and health equity support enables the Health Department programs to respond effectively to current and evolving conditions, emerging evidence, determinants of health and health inequities. Administrative, community and resource development, and privacy and security support enable the Health Department divisions to effectively communicate with the public and community partners, meet mandated privacy and security requirements and provide effective and efficient programs and services.

Facilities Management

Provide appropriate office and clinic locations to allow broad community access to Health Department programs and services. Includes the Region-owned facility located at 101 Consumers Drive Whitby and four leased facilities located at 181 Perry Street Port Perry, Oshawa Centre, Pickering Town Centre, and 200 John Street Oshawa.

Headquarters Shared Cost - Public Health Portion

The allocated share of cost attributable to Public Health for the operation of the Regional Headquarters facility.

Contribution from the Province - Mandatory Programs

Provincial funding through the Ministries of Health and Children, Community and Social Services for Mandatory Programs, in accordance with the Ontario Public Health Standards: *Requirements for Programs, Services and Accountability* (OPHS).

Major Programs and Services Continued

Region of Durham Paramedic Services

Administration

Provide direction and management of staff, vehicles, and facilities for the Paramedic Services Division of the Health Department. Departmental managers work with community partners to review services, determine priorities, and identify best practices for operational effectiveness and efficiency.

Operations

Provide land ambulance and paramedic services to the residents of Durham Region; delivering services out of 11 Paramedic Response Stations throughout the Region.

Quality Development

Ensure that high quality land ambulance and paramedic services are delivered to the residents of Durham Region, by conducting peer reviews of paramedic records and providing mandatory medical training to paramedics.

Planning and Logistics

Ensure all vehicles are well-maintained and available for deployment, and medical supplies/equipment are available in all Paramedic Response Stations. Medical supplies and equipment are delivered to all stations daily and equipment is repaired as necessary. Program staff is also responsible for logistical coordination of paramedic equipment and supplies. In the event of major incidents, such as industrial accidents or crash sites, staff ensures that enough resources are available.

Facilities Management

Provide appropriate administrative space and paramedic stations to deliver timely paramedic response.

Hospital Contract - Offload Delay

Reduce ambulance offload delays at hospital emergency rooms by assigning Designated Offload Nurse (DON) personnel to receive ambulance patients, which allows paramedics to be available to respond to calls for emergency service.

Primary Care Outreach Program

Provide basic social navigation and medical assistance to priority populations. An Advanced Care Paramedic and Social Worker travel to priority neighborhoods and provide assistance to the homeless population.

Major Programs and Services Continued

Community Paramedicine Program

Provide assistance to individuals with high care needs at home or in a community setting.

Tangible Capital Assets

Consolidated capital program for paramedic services.

Contribution from the Province

Provincial funding through the Ministry of Health for a portion of the net cost of operations of the Paramedic Services Division.

Strategic Priorities

For 2024 some of the key priorities and planned actions focus on:

Environmental Sustainability



Demonstrate leadership in sustainability and addressing climate change by completing health vulnerability assessments. Stand alone vulnerability assessments will be developed for each climate hazards of concern including extreme heat, vector-borne disease, ultraviolet radiation, food and waterborne illness, air quality and extreme weather which will be widely promoted and shared with community partners, decision makers and residents

Community Vitality



Prevent and reduce the burden of infectious and communicable diseases of public health importance



Engage key stakeholders to implement the Durham Region Opioid Response Plan



Establish a new paramedic response station in Seaton and enhance service in South Oshawa and South Whitby to improve response times

Strategic Priorities Continued

Social Investment



Support schools to develop comprehensive school health plans and implement measures on priority health issues to ensure health of staff and students. Support also focuses on communication and engagement with parents and local communities



Improve access to oral health services for eligible kids and youths through the Healthy Smile Ontario Program (HSO), seniors through the Ontario Seniors Dental Care Program (OSDCP), and low-income adults through Ontario Work (OW).



Orient public health programs and services to address the needs of priority populations

Service Excellence



Deliver public health services to clients in innovative ways that improve client access to public health services, minimize risks and support health and safety of clients and Health Department staff



Ensure transparency, increase access to information and improve public awareness about the health status of Durham Region residents through population health assessments and surveillance activities such as Health Neighbourhoods resources

Strategic Priorities Continued



Achieve Canadian Triage and Acuity Scale (CTAS) target response times for paramedic services to Durham Region residents



Ensure all mandated compliance public health inspections are completed on a routine basis including food safety, childcare centres, infectious diseases prevention and control, safe water, recreational water, migrant farm worker housing and private sewage systems



Implement public health requirements as identified by the Province to address vaccine preventable diseases through ensuring and providing immunization

Key Targets for 2024

Public Health

- Manage 100% of enteric and respiratory outbreaks, including COVID-19 outbreaks, in long-term care homes, retirement homes, hospitals, childcare centres, congregate living settings and other community settings
- Complete 10,000 compliance inspections including inspections related to food safety, childcare centres, infectious diseases prevention and control, safe water, recreational water, migrant farm worker housing and private sewage systems
- Complete 8,000 oral health client visits for OSDCP recipients, 800 oral health client visits for HSO recipients, provide dental screening at 100% of schools in Durham region, provide Oral Health education to children and youth, and promote HSO/OSDCP to meet the HSO and OSDCP Protocols.
- Complete 18,060 phone interactions with residents and community partners through Durham Health Connection Line
- Manage 4,500 cases and 550 contacts of diseases of public health significance by public health nurses
- Manage 1,300 cases of diseases of public health significance by public health inspectors
- Administer 40,000 doses of publicly funded vaccines in community immunization clinics and school-based clinics
- Enforce ISPA compliance for 38 secondary and 219 elementary schools
- Distribute 3,000 Naloxone kits/refills to eligible organizations for distribution to their clients to help prevent opioid related overdose deaths
- Ensure 115 Durham Region schools will adopt a comprehensive school health approach using public health nurse support
- Provide support to 950 children through the Infant and Child Development program
- Complete 5,500 home visits to clients in the Healthy Babies, Healthy Children program

Key Targets for 2024 Continued

Region of Durham Paramedic Services

- Respond to over 93,000 calls for emergency paramedic services
- Improve emergency coverage with the addition of the Seaton Paramedic Response Station
- Achieve all CTAS target response times


Financial Details: Summary by Account (\$,000's)

Provides the gross expenditures and revenues - including both operating and capital - and the resulting net property tax requirement

	2023 Estimated Actuals	2023 Restated Budget	2024 Proposed Budget	Variance	
				\$	%
Expenses					
Operating Expenses					
Personnel Expenses	110,252	112,573	118,701		
Personnel Related	1,780	1,945	2,099		
Communications	1,023	1,287	1,320		
Supplies	1,078	1,362	1,456		
Utilities	314	338	377		
Medical Care	1,981	1,748	1,805		
Chemicals	39	60	60		
Computer Maintenance & Operations	938	995	995		
Materials & Services	1,003	788	804		
Buildings & Grounds Operations	629	633	646		
Equipment Maintenance & Repairs	425	399	404		
Vehicle Operations	2,893	2,462	2,574		
Professional Services	922	838	870		
Contracted Services	1,224	1,005	1,041		
Leased Facilities Expenses	1,254	615	676		
Financial Expenses	389	388	450		
Major Repairs & Renovations	-	-	136		
Contribution to Reserves / Reserve Funds	844	843	843		
Headquarters Shared Costs	2,491	2,491	2,615		
Operating Expenses Subtotal	129,479	130,770	137,872	7,102	5.4%
Internal Transfers & Recoveries					
NextGen Fees	14	14	14		
Corporate IT Charge	340	340	340		
Corporate HR Charge	432	432	530		
Family Services Charge	289	289	323		
Finance Charge	12	12	12		
Recovery - Children's Services	(258)	(258)	(258)		
Recovery - Social Assistance	(93)	(93)	(93)		
Internal Transfers & Recoveries Subtotal	736	736	868	132	17.9%
Gross Operating Expenses	130,215	131,506	138,740	7,234	5.5%

Financial Details: Summary by Account (\$,000's)

Provides the gross expenditures and revenues - including both operating and capital - and the resulting net property tax requirement

	2023 Estimated Actuals	2023 Restated Budget	2024 Proposed Budget	Variance	
				\$	%
Capital Expenses					
New	2,040	2,036	914		
Replacement	8,560	8,513	6,038		
Capital Expenses Subtotal	10,600	10,549	6,952	(3,597)	(34.2%)
Total Expenses	140,815	142,055	145,692	3,637	2.6%
Operating Revenue					
Provincial Subsidy	(71,401)	(72,852)	(72,973)		
Fees & Service Charges	(1,117)	(1,202)	(1,220)		
Sale of Publications	(21)	(40)	(40)		
Sundry Revenue	(15)	(25)	(26)		
Operating Revenue Subtotal	(72,554)	(74,119)	(74,259)	(140)	(0.2%)
Capital Financing					
Provincial Subsidy - Capital	(371)	(385)	(202)		
Development Charges - Residential	(1,091)	(1,091)	(583)		
Recovery from Reserve Funds - Capital	(5,790)	(5,790)	(2,492)		
Capital Financing Subtotal	(7,252)	(7,266)	(3,277)	3,989	54.9%
Total Revenues and Financing	(79,806)	(81,385)	(77,536)	3,849	4.7%
Property Tax Requirement Health Department	61,009	60,670	68,156	7,486	12.3%

Financial Details: Summary by Program (\$,000's)

Provides the total operating expense, capital expense, subsidy, other revenue and the resulting property tax requirement for each major program and service

	2023 Estimated Actuals	2023 Restated Budgets					2024 Proposed Budgets					Variance	
		Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Approved Budget	Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Proposed Budget	\$	%
Public Health													
1 Healthy Living	12,584	17,409	16	(3,654)	(11)	13,760	16,789	8	(2,065)	(11)	14,721	961	
2 Healthy Families	7,474	12,265	-	(3,839)	-	8,426	12,745	-	(3,838)	-	8,907	481	
3 Infectious Diseases	19,965	17,310	54	(612)	(240)	16,512	17,793	64	(35)	(240)	17,582	1,070	
4 Health Protection	7,259	8,244	5	(390)	(728)	7,131	8,213	2	(10)	(729)	7,476	345	
5 Health Analytics and Business Affairs	6,241	7,333	372	(380)	(15)	7,310	7,712	362	(104)	(15)	7,955	645	
6 Facilities Management	975	873	3,565	(76)	(3,550)	812	898	11	-	-	909	97	
7 Headquarters Shared Cost - Public Health Portion	2,491	2,491	-	-	-	2,491	2,615	-	-	-	2,615	124	
8 Contribution from Province - Mandatory Programs	(31,623)	-	-	(31,029)	-	(31,029)	-	-	(31,108)	-	(31,108)	(79)	
Public Health Subtotal	25,366	65,925	4,012	(39,980)	(4,544)	25,413	66,765	447	(37,160)	(995)	29,057	3,644	14.3%
Region of Durham Paramedic Services													
1 Administration	4,907	4,594	-	-	(18)	4,576	5,191	-	-	(18)	5,173	597	
2 Operations	48,337	48,181	-	-	(255)	47,926	52,216	-	-	(273)	51,943	4,017	
3 Quality Development	928	1,050	-	-	-	1,050	1,114	-	-	-	1,114	64	
4 Planning and Logistics	6,205	5,671	-	-	-	5,671	5,648	-	-	-	5,648	(23)	
5 Facilities Management	1,725	1,507	87	-	-	1,594	1,725	300	-	-	2,025	431	
6 Hospital Contract - Offload Delay	-	548	-	(548)	-	-	548	-	(548)	-	-	-	
7 Primary Care Outreach Program	617	755	-	-	-	755	801	-	-	-	801	46	
8 Community Paramedicine	-	3,275	371	(3,646)	-	-	4,732	161	(4,893)	-	-	-	
9 Tangible Capital Assets	2,748	-	6,079	-	(3,331)	2,748	-	6,044	-	(3,075)	2,969	221	
10 Contribution from Province	(29,824)	-	-	(29,063)	-	(29,063)	-	-	(30,574)	-	(30,574)	(1,511)	
Region of Durham Paramedic Services Subtotal	35,643	65,581	6,537	(33,257)	(3,604)	35,257	71,975	6,505	(36,015)	(3,366)	39,099	3,842	10.9%
Property Tax Requirement Health Department	61,009	131,506	10,549	(73,237)	(8,148)	60,670	138,740	6,952	(73,175)	(4,361)	68,156	7,486	12.3%


Financial Details: Summary of Capital (\$,000's)

Provides a summary of the current year capital budget, nine-year capital forecast and proposed financing summarized by asset type. See Appendices for specific capital projects

Durham Budget	2024	2023 Approved Budget	2024 Proposed Budget	Forecast					Forecast Total
				2025	2026	2027	2028	2029-2033	
Public Health									
Capital Expenditures									
Building & Structures		3,550	-	-	-	-	-	-	-
Information Technology		446	401	379	175	408	379	1,532	2,873
Machinery & Equipment		16	11	-	-	-	-	-	-
Furniture & Fixtures		-	35	-	-	-	-	-	-
Capital Expenditure Subtotal		4,012	447	379	175	408	379	1,532	2,873
Capital Financing									
General Levy		448	406	379	175	408	379	1,532	2,873
Subsidy / Grant		14	41	-	-	-	-	-	-
Capital Impact Stabilization Reserve Fund		3,550	-	-	-	-	-	-	-
Capital Financing Subtotal		4,012	447	379	175	408	379	1,532	2,873
Total Capital Public Health		4,012	447	379	175	408	379	1,532	2,873
Region of Durham Paramedic Services									
Capital Expenditures									
Building & Structures		43	185	530	562	596	631	3,772	6,091
Machinery & Equipment		2,706	2,877	86	257	171	2,411	2,338	5,263
Information Technology		407	213	201	225	213	213	945	1,797
Vehicles		3,361	3,210	2,550	3,720	3,540	3,640	16,160	29,610
Furniture & Fixtures		20	20	20	20	20	20	100	180
Capital Expenditure Subtotal		6,537	6,505	3,387	4,784	4,540	6,915	23,315	42,941

Financial Details: Summary of Capital (\$,000's)

Provides a summary of the current year capital budget, nine-year capital forecast and proposed financing summarized by asset type. See Appendices for specific capital projects

 Durham Budget 2024	2023 Approved Budget	2024 Proposed Budget	Forecast					Forecast Total	
			2025	2026	2027	2028	2029-2033		
Capital Financing									
General Levy	2,835	3,269	3,096	3,910	3,817	4,032	20,927	35,782	
Subsidy / Grant	371	161	-	-	-	-	-	-	
Reserves / Reserve Funds	2,240	2,492	-	-	140	2,300	2,388	4,828	
Development Charges - Residential	1,091	583	291	874	583	583		2,331	
Capital Financing Subtotal	6,537	6,505	3,387	4,784	4,540	6,915	23,315	42,941	
Total Capital Region of Durham Paramedic Services	6,537	6,505	3,387	4,784	4,540	6,915	23,315	42,941	
Total Capital Health Department	10,549	6,952	3,766	4,959	4,948	7,294	24,847	45,814	

Details of Budget Changes

Strategic Investments: Public Health	2024 Impact (\$ 000's)
Two Data Analyst Coordinators (2.0 FTEs) to manage information risks and data integrity for effective reporting and maintenance of health information systems. Annualized impact of \$277k	146
Financial Coordinator (1.0 FTE) to support financial management to effectively deliver Public Health services. Annualized impact of \$138k	69
Part-time Pharmacy Technician to support optimal vaccine usage in the Immunization Program. Annualized impact of \$56k	36
Funding for on-line booking portal for vaccine appointments (\$241k) and lease costs for the storage of vaccine and pandemic supplies (\$76k). These costs were previously funded by provincial one-time COVID funding	317
Strategic Investments: Public Health Subtotal	568
Base Adjustments: Public Health	2024 Impact (\$ 000's)
Economic increases	2,479
Annualization of 6.0 FTEs approved in the 2023 budget	466
Inflationary increases	115
Line-by-line savings	(29)
Adjustment to the base Public Health Mandatory Funding to reflect actual funding provided in 2023	229

Details of Budget Changes Continued

Provision for projected 1 per cent increase in Public Health Mandatory Funding in 2024	(308)
Increase in Public Health's share of costs for the operation and maintenance of Regional Headquarters	124
Base Adjustments: Public Health Subtotal	3,076
Net Changes: Public Health	3,644

Strategic Investments: Region of Durham Paramedic Services	2024 Impact (\$ 000's)
<p>Regional Council, on March 1, 2023, approved the 2023-2032 Region of Durham Paramedic Services Service and Financing Strategy (Report# 2023-COW-7). The proposed budget includes the following 2024 strategic investments to support the growing community and improve current paramedic response times:</p> <ul style="list-style-type: none"> Additional PCPs (8.0 FTEs), and ACPs (8.0 FTEs) (\$1,276k) and associated operating costs (\$203k). Annualized impact of \$2,392k Supervisory and support staff (2.0 FTEs). Annualized impact of \$291k 	<p>1,479</p> <p>154</p>
Increase in provincial funding for Community Paramedic program (-\$1,247k) enabling growth of this critical service	-
Net increase in major repairs and renovations to ensure paramedic stations are maintained in a state of good repair	136

Details of Budget Changes Continued

Net increase in capital investment – see detailed project listing in Appendix D	433
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Strategic Investments: Region of Durham Paramedic Services Subtotal	2,202
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Base Adjustments: Region of Durham Paramedic Services	2024 Impact
	(\$ 000's)

Economic Increases	1,178
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Annualization of 29.0 FTEs approved in the 2023 budget	2,136
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Inflationary increases	117
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Line-by-line savings	(280)
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Adjustment to the base Paramedic Subsidy to reflect actual funding provided in 2023	(737)
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Provision for projected increase in Paramedic Subsidy	(774)
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Base Adjustments: Region of Durham Paramedic Services Subtotal	1,640
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Net Changes: Region of Durham Paramedic Services	3,842
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Net Changes: Health Department	7,486
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Staffing Details

Public Health	Full Time Equivalents (FTE's)
2023 Restated Complement	<u>411.8</u>
Proposed New Positions	
2 Data Analyst Coordinators to support data base reporting and configurations for expanding and changing department program needs	2.0
1 Financial Coordinator to support effective financial management	<u>1.0</u>
Total Proposed New Positions	<u>3.0</u>
Public Health Subtotal	414.8

Region of Durham Paramedic Services	Full Time Equivalents (FTE's)
2023 Approved Complement	<u>349.0</u>
Proposed New Positions	
8 Advanced Care Paramedics and 8 Primary Care Paramedics to staff 3 additional 12 hour ambulances daily	16.0
Superintendent to provide additional support for front-line staff	1.0
Stockkeeper to ensure sufficient support for projected growth in paramedic service	1.0

Staffing Details Continued

Superintendent to support the operations of the Community Paramedicine program 1.0

Total Proposed New Positions 19.0

Region of Durham Paramedic Services Subtotal **368.0**

Total Complement: Health Department **782.8**

Looking Forward

As one of the Health Department's critical public health functions under the OPHS, it is required to prepare for emergencies to ensure 24/7 timely, integrated, safe, and effective response to, and recovery from emergencies with public health impacts. From 2020 to 2022, the Health Department's main priority was responding to COVID-19. Throughout the pandemic, staff were redeployed to COVID-19 response activities as needed and regular programs and services were put on hold to manage resource pressures. In 2023, the Health Department focused on resuming regular programs and services as well as recovering from the impacts of the pandemic. The priorities in 2024 will be to focus on continued recovery efforts including: catching up on childhood immunizations in accordance with ISPA and CCEYA; proceeding with oral health screening for children under the Healthy Smiles Ontario program; and focusing on addressing mental health needs for residents and those living with addictions. Additionally, the Health Department continues to be involved in vaccinating residents against COVID-19 as required by the Ministry of Health.

The Health Department must continue to provide support to local businesses, congregate living settings, workplaces, and community settings where previously public health guidance or interventions were not required. Partnerships have grown, levels of engagement have increased, population needs have changed and new partnerships have developed requiring greater engagement and capacity to provide support. This increased support to residents and local stakeholders will continue in 2024.

The Health Department will focus on building capacity to respond to outbreaks of infectious and communicable diseases, support a growing list of stakeholders and ensure ongoing delivery of priority programs and services. The Health Department will focus on improving the client experience including implementing electronic solutions and identifying new ways to reach clients in the community while continuing to minimize risks.

Paramedic Services will provide ongoing emergency response and will focus on service improvements addressing population growth and the needs of vulnerable populations. Additionally, staff will continue to work with local partners to identify strategies to reduce offload delays and ensure that ambulances are on the road responding to calls for emergency services. Community paramedicine services will continue to address the needs of clients that require support in the community.

Appendix A: 2024 Public Health Capital Projects (\$,000's)

Provides financing details for capital projects proposed in 2024. See Appendix B for the comprehensive 2024 capital budget and 2024-2033 forecast

Durham Budget	2024	Quantity	New / Replacement	2024 Proposed Financing							2024 Proposed Budget	Approved Funding Prior to 2024	Forecast 2025-2033	Total Project to 2033		
				Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs	Subsidy /Grant					Debenture	General Levy
Public Health																
Furniture & Fixtures																
		1	Replacement	-	-	-	-	-	-	35	-	-	35	-	-	35
				-	-	-	-	-	-	35	-	-	35	-	-	35
Information Technology																
		1	New	-	-	-	-	-	-	-	-	5	5	-	-	5
		172	Replacement	-	-	-	-	-	-	6	-	347	353	-	-	353
		17	Replacement	-	-	-	-	-	-	-	-	40	40	-	-	40
		1	New	-	-	-	-	-	-	-	-	1	1	-	-	1
		2	Replacement	-	-	-	-	-	-	-	-	2	2	-	-	2
				-	-	-	-	-	-	6	-	395	401	-	-	401
Machinery & Equipment																
		3	Replacement	-	-	-	-	-	-	-	-	11	11	-	-	11
				-	-	-	-	-	-	-	-	11	11	-	-	11
Total Capital Public Health				-	-	-	-	-	-	41	-	406	447	-	-	447

Appendix B: 2024 - 2033 Public Health Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2024

Durham Budget 2024	2024 Proposed Budget	Forecast					Forecast Total
		2025	2026	2027	2028	2029-2033	
Public Health							
Furniture & Fixtures							
1 Vaccine Fridge	35	-	-	-	-	-	-
Furniture & Fixtures Subtotal	35	-	-	-	-	-	-
Information Technology							
2 Standard Laptop and Monitor	5	-	-	13	-	13	26
3 Standard Laptop	353	305	80	319	305	1,103	2,112
4 Network Equipment Including Servers	-	10	10	10	10	50	90
5 Power Laptop and Monitor	-	18	-	-	18	18	54
6 Mobile Laptops	40	21	60	41	21	223	366
8 Printers	3	5	5	5	5	25	45
9 Ipad	-	20	20	20	20	100	180
Information Technology Subtotal	401	379	175	408	379	1,532	2,873
Machinery & Equipment							
10 ICT Security Project	11	-	-	-	-	-	-
Machinery & Equipment Subtotal	11	-	-	-	-	-	-
Total Capital Public Health	447	379	175	408	379	1,532	2,873

Appendix C: 2024 Region of Durham Paramedic Services Capital Projects (\$,000's)

Provides financing details for capital projects proposed in 2024. See Appendix D for the comprehensive capital 2024 budget and 2025-2033 forecast

		New / Replacement	2024 Proposed Financing								2024 Proposed Budget	Approved Funding Prior to 2024	Proposed 2025-2033	Total Proposed		
			Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	New Residential DCs	Subsidy /Grant	Debenture					General Levy	
Region of Durham Paramedic Services																
Building Building and Structures																
1	Standby Generator	1	Replacement	-	-	-	-	-	-	-	-	185	185	-	-	185
Building Building and Structures Subtotal				-	-	-	-	-	-	-	-	185	185	-	-	185
Information Technology																
3	Station/HQ Computer	1	Replacement	-	-	-	-	-	-	-	-	45	45	-	-	45
4	Toughbooks	2	New	-	-	-	-	-	21	-	-	3	24	-	-	24
4	Toughbooks	12	Replacement	-	-	-	-	-	-	-	-	144	144	-	-	144
Information Technology Subtotal				-	-	-	-	-	21	-	-	192	213	-	-	213
Furniture and Fixtures																
5	Station Furniture	1	Replacement	-	-	-	-	-	-	-	-	20	20	-	-	20
Furniture and Fixtures Subtotal				-	-	-	-	-	-	-	-	20	20	-	-	20
Machinery and Equipment																
6	Generator Fuel Tank Replacements	2	Replacement	-	-	-	-	-	-	-	-	80	80	-	-	80
7	Intergrated Security Upgrades	10	Replacement	-	-	-	-	-	-	-	-	35	35	-	-	35
8	Defibrillators	2	New	-	-	-	-	-	62	-	-	8	70	-	-	70
8	Defibrillators	4	New	-	-	-	-	-	-	161	-	-	161	-	-	161
9	Power Cots	2	New	-	-	-	-	-	45	-	-	5	50	-	-	50
9	Power Cots	34	Replacement	-	1,020	-	-	-	-	-	-	-	1,020	-	-	1,020
10	Power Loads	2	New	-	-	-	-	-	35	-	-	5	40	-	-	40
10	Power Loads	41	Replacement	-	1,312	-	-	-	-	-	-	-	1,312	-	-	1,312
11	Scoop Stretchers	2	New	-	-	-	-	-	4	-	-	-	4	-	-	4
12	Stair Chairs	2	New	-	-	-	-	-	6	-	-	-	7	-	-	7
12	Stair Chairs	28	Replacement	-	-	-	-	-	-	-	-	98	98	-	-	98
Machinery and Equipment Subtotal				-	2,332	-	-	-	152	161	-	232	2,877	-	-	2,877

Appendix C: 2024 Region of Durham Paramedic Services Capital Projects (\$,000's)

Provides financing details for capital projects proposed in 2024. See Appendix D for the comprehensive capital 2024 budget and 2025-2033 forecast

Durham Budget 2024			New / Replacement	2024 Proposed Financing								2024 Proposed Budget	Approved Funding Prior to 2024	Proposed 2025-2033	Total Proposed	
				Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	New Residential DCs	Subsidy /Grant	Debenture					General Levy
Vehicles Vehicles																
13	Ambulances	2	New	-	-	-	-	-	410	-	-	50	460	-	-	460
14	Ambulance Replacements	6	Replacement	-	-	-	-	-	-	-	-	1,380	1,380	-	-	1,380
15	Ambulance Remounts	5	Replacement	-	-	-	-	-	-	-	-	850	850	-	-	850
16	Command Vehicle	1	Replacement	-	-	-	-	-	-	-	-	90	90	-	-	90
17	Logistics Truck	1	Replacement	-	100	-	-	-	-	-	-	-	100	-	-	100
18	PCOP Vehicle	1	Replacement	-	60	-	-	-	-	-	-	-	60	-	-	60
19	Emergency Response/Command Vehicles	2	Replacement	-	-	-	-	-	-	-	-	180	180	-	-	180
21	Superintendent Vehicle	1	New	-	-	-	-	-	-	-	-	90	90	-	-	90
Vehicles Subtotal				-	160	-	-	-	410	-	-	2,640	3,210	-	-	3,210
Total Region of Durham Paramedic Services				-	2,492	-	-	-	583	161	-	3,269	6,505	-	-	6,505

Appendix D: 2024-2033 Region of Durham Paramedic Services Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast

	2024 Proposed Budget	Forecast					Forecast Total
		2025	2026	2027	2028	2029-2033	
Region of Durham Paramedic Services							
Buildings and Structures							
1 Standby Generator	185	-	-	-	-	-	-
2 Provision for Facility Improvements	-	530	562	596	631	3,772	6,091
Buildings and Structures Subtotal	185	530	562	596	631	3,772	6,091
Information Technology							
3 Station/HQ Computers	45	45	45	45	45	225	405
4 Toughbooks	168	156	180	168	168	720	1,392
Information Technology Subtotal	213	201	225	213	213	945	1,797
Furniture and Fixtures							
5 Station Furniture	20	20	20	20	20	100	180
Furniture and Fixtures Subtotal	20	20	20	20	20	100	180
Machinery & Equipment							
6 Generator Fuel Tank Replacement	80	-	-	-	-	-	-
7 Intergrated Security Upgrades	35	-	-	-	-	-	-
8 Defibrillator	231	35	105	70	2,310		2,520
9 Power Cot	1,070	25	75	50	50	1,020	1,220
10 Power Load	1,352	20	60	40	40	1,312	1,472
11 Scoop Stretchers	4	2	6	4	4	2	18
12 Stair Chairs	105	4	11	7	7	4	33
Machinery and Equipment Subtotal	2,877	86	257	171	2,411	2,338	5,263

Appendix D: 2024-2033 Region of Durham Paramedic Services Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast

	2024 Proposed Budget	Forecast					Forecast Total
		2025	2026	2027	2028	2029-2033	
Vehicles							
13 Ambulances	460	230	690	460	460	-	1,840
14 Ambulance Replacements	1,380	1,380	2,760	2,760	2,760	14,720	24,380
15 Ambulance Remounts	850	850	-	-	-	-	850
16 Command Vehicles	90	90	90	90	90	450	810
17 Logistics Trucks	100	-	-	-	-	100	100
18 PCOP Vehicles	60	-	-	60	60	-	120
19 Emergency Response/Command Vehicle	180	-	180	-	180	360	720
20 Administration Vehicle	-	-	-	80	-	50	130
21 Superintendent Vehicle	90	-	-	90	90	180	360
22 Bariatric Special Purpose Vehicle	-	-	-	-	-	300	300
Vehicles Subtotal	3,210	2,550	3,720	3,540	3,640	16,160	29,610
Total Region of Durham Paramedic Services	6,505	3,387	4,784	4,540	6,915	23,315	42,941



The Regional Municipality of Durham Report

To: Health and Social Services Committee
From: Commissioner of Social Services
Report: #2024-SS-2
Date: March 7, 2024

Subject:

2024 Social Services Department Business Plan and Budget

Recommendation:

That the Health and Social Services Committee recommends to the Finance and Administration Committee for subsequent recommendation to Regional Council that the 2024 Business Plan and Budget of the Social Services Department be approved.

Report:

1. Purpose

1.1 The purpose of this report is to obtain Health and Social Services Committee concurrence of the 2024 Business Plan and Budget for the Social Services Department. The Social Services Department 2024 Business Plan and Budget will be referred to the Finance and Administration Committee for consideration during deliberations of the 2024 Property Tax Supported Business Plans and Budget.

2. Overview

2.1 The recommended 2024 Social Services Business Plan and Budget meets the Council approved guideline for the 2024 Property Tax Supported Business Plans and Budget.

2.2 The 2024 Social Services Business Plan and Budget supports following five goals of the Regional Municipality of Durham's (Region) Strategic Plan, as well as works to address the social crisis that have been magnified by the COVID-19 pandemic, namely:

- a. Goal 1: Environmental Sustainability
- b. Goal 2: Community Vitality
- c. Goal 3: Economic Prosperity
- d. Goal 4: Social Investment
- e. Goal 5: Service Excellence

- 2.3 The recommended 2024 Social Services Department Business Plan and Budget includes \$584.9 million in gross expenditures requiring \$158.7 million in property tax funding with the remaining funded by program fees, provincial and federal subsidies, reserves and reserve funds.
- 2.4 The recommended 2024 Social Services Department Business Plan and Budget provides operating and capital funding for the following divisions:
- a. Children's Services
 - b. Emergency Management and Program Support Services
 - c. Family Services
 - d. Housing Services
 - e. Social Assistance
 - f. Long Term Care and Services for Seniors

3. 2023 Accomplishments

- 3.1 Human service provisions within Social Services included responding to diverse community needs throughout 2023.
- a. Children's Services developed the five-year Early Learning and Child Care Service Plan (2023-2027) that outlines four key service priorities.
 - b. Supported expansion of the Canada Wide Early Learning and Child Care System (CWELCC) by adding 623 new childcare spaces. Overall spaces were increased through childcare centres and home childcare agencies, which resulted in more than 17,522 CWELCC enrolled spaces.
 - c. Emergency Social Services (ESS) responded to 18 emergencies to support displaced residents, 16 of which were residential fires.
 - d. ESS partnered with the Income, Employment and Homelessness Supports Division (IEHSD), the Diversity, Equity and Inclusion division from the CAO's office and community providers to support a humanitarian response to over 700 individuals seeking asylum in the Region, inclusive of Ukrainians and those primarily from African nations.
 - e. ESS and the Regional Long Term Care Homes (LTC) ran a full-scale emergency exercise to meet the training requirement under the Fixing Long Term Care Act, 2021. Several Social Services divisions and community partners, such as the Canadian Red Cross and the Salvation Army participated.
 - f. Program Supports Services coordinated 3 community events and several tax clinics across Durham to support low-income residents access government services, such as financial benefits.
 - g. 3,609 Primary Care Outreach Program (PCOP) client interactions in addition to pandemic-related activities including vaccines and test swabbing to at risk and/or homeless populations.
 - h. Provided outreach safety planning, and support to partners of 583 individuals attending the Partner Assault Response program addressing and preventing intimate partner violence.

- i. Supported 223 at risk individuals with developmental disabilities to access and maintain housing through homelessness prevention support, housing subsidies and life stabilization case management.
- j. Delivered 9,362 counselling sessions to individuals, couples, and families delivering supports to improve mental health, employability, stability and safety of individuals, couples and families.
- k. Provided counselling and mental health services to 866 Ontario Works clients in receipt of social assistance, promoting healthy progress towards community participation and successful re-entry or retainment of employment.
- l. Supported 1,437 Mental Health Outreach Program (MHOP) client interactions by providing outreach mental health and addiction counselling and service navigation to individuals who were homeless, newly housed or at risk of homelessness.
- m. The Seniors Safety Office, in collaborative partnership with Durham Region Social Services and Durham Regional Police Services, received 765 crisis calls to provide support and assistance to seniors experiencing safety related issues.
- n. Completed the application process for the 2023 At Home Incentive Program which will invest up to \$8 million to develop affordable housing. 10 applications were received for the program. The recommendations will be presented to Council in the spring of 2024.
- o. Provided housing opportunities to 380 households on the Durham Access to Social Housing (DASH) waitlist.
- p. Ended homelessness for 248 individuals from the By Name List by moving them into various housing programs.
- q. Assisted over 8,500 households with homelessness supportive services ranging from prevention to housing outreach.
- r. Opened an overnight Warming Centre at Regional Headquarters that serves up to 30 vulnerable residents each day.
- s. Provided supports to over 100 victims of human trafficking in 2023.
- t. Long-Term Care (LTC) staff continued to provide much needed care for 847 senior and vulnerable residents with complex conditions and multiple medical needs.
- u. Increased nursing and personal care hours for residents of the Region's Long-Term Care homes from an average of 3.8 hours/per resident/per day to 4.1 hours.
- v. Long-Term Care homes underwent an accreditation review and received an Accreditation with Commendation award, with a rate of 99% compliance with the standards.
- w. Provided community support services to 46 clients through the Homemaker Program and 100 clients in the Adult Day Programs.
- x. The LTC Division provided 223 placement opportunities to post-secondary students in nursing and allied health programs.

4. 2024 Strategic Highlights

4.1 Children's Services

- a. \$0.1 million in Provincial subsidy, and related outflows, related to an increased investment received for the delivery of EarlyON and Child Care programs.
- b. \$0.1 million in Provincial subsidy, and related outflows, related to an increased investment received for the delivery of Canada-Ontario Early Learning and Child Care programs.
- c. An adjustment of \$11.0 million in Provincial subsidy, and related outflows, related to the revised Canada-Wide Early Learning and Child Care (CWELCC) funding received from the Province to account for the actual number of providers who entered into the program and uptake.
- d. A decrease of \$3.6 million in Regional funding contribution, and related outflows, as a result of the increased investments made by the Provincial government in the CWELCC program.
- e. A \$0.7 million increase expenses related to the Early Learning and Child Care Centres (ELCC) to expand operating capacity.
- f. An increase of \$1.4 million in revenue at the ELCCs is anticipated as a result of CWELCC fee subsidy funding (\$1.0 million), Provincial subsidy (\$0.2 million) and parent fees (\$0.2 million).
- g. \$0.4 million is proposed in the 2024 budget for state of good repair items at the ELCCs such as lighting retrofits, kitchen renovations, storage shed replacements.
- h. \$0.1 million is proposed in the 2024 budget to replace components of the security platform at the ELCCs and the electrical distribution & fire alarm system at Whitby ELCC.
- i. The Ministry of Education had previously announced proposed reductions in cost-sharing for early learning and childcare administration in 2021. The planned reductions lower the threshold for allowable administration funding that municipalities could spend on childcare from 10% to 5%, with the 50/50 cost share still in effect. From 2021 to 2023, the Province provided yearly one-time transitional grants to offset these reductions. On November 30, 2023, the Ministry announced that they would no longer be providing one-time transitional grants of \$3.2 million per year to mitigate these changes and they would come into effect for 2024.

4.2 Emergency Management and Program Support Services

- a. Building capacity within Social Services staff and community partners through committees, training and exercises to enhance skills and knowledge to best support residents during and following an emergency.
- b. Integrating research focused on community resiliency in collaboration with Regional partners and Durham College to help improve program supports.
- c. Increase of \$0.1 million in one-time costs for the development of a poverty prevention strategy.
- d. Increase of \$0.5 million related to the development and implementation of a Community Social Investment Program.

4.3 Family Services

- a. \$0.1 million in Provincial subsidy, and related outflows, related to an increased investment received for the delivery of the Partner Assault Response program.
- b. \$0.1 million in revenue for the delivery of the financial trustee program on behalf of Adult Protective Services clients.

4.4 Housing Services

- a. \$0.6 million is proposed for Community Housing Provider Payments from a decrease in federal funding (\$1.3 million), partially offset by a reduction in provider payments (\$0.7 million).
- b. \$0.6 million is proposed in Rent Supplement programs, partially offset by Provincial subsidy (\$0.3 million), providing rent supplements to people experiencing or at risk of homelessness.
- c. \$2.4 million is proposed for the operational costs, partially offset by Provincial subsidy (\$2.0 million) and rental revenue (\$0.1 million) related to the Beaverton Supportive Housing project.
- d. \$0.2 million is proposed for personnel related and professional service costs related to the work of the Affordable Housing Development and Renewal Office.
- e. \$2.1 million in Provincial subsidy, and related outflows, related to investments received for the delivery of the Canada-Ontario Community Housing Initiative (COCHI) and Ontario Priority Housing Initiative (OPHI).
- f. Changes to the Housing Services Act allow Service Managers to enter into Service Agreements with Community Housing Providers when they reach the end of their original mortgage. This provides the opportunity to reinvest mortgage savings into sustaining the community housing stock and increasing the number of affordable housing units.

4.5 Social Assistance

- a. A decrease of \$4.5 million in Provincial subsidy related to the transfer of responsibility for Employment from Ontario Works to Integrated Employment Services, partially offset by line-by-line savings and position transfers to provincially subsidized programs including Integrated Employment Services and Homelessness.
- b. The ongoing partnership with the Ministry of Children, Community and Social Services to modernize social assistance will support clients towards success by creating a more person-centred approach with an overall shift to life stabilization, individualized help and system navigation including better connections to Employment Ontario. Further centralization and automation of administrative systems will allow front-line staff more time to focus on stability support activities for clients. Implementing a renewed service delivery vision is a significant change management initiative that will impact staff work, resources, and organizational culture.

- c. Ontario Works Outreach Workers continue to have a presence in all lower tier municipalities via various locations and libraries as a way to connect residents to a variety of social services, supports, and resources. Information and assistance continue to be provided on a number of topics including: financial resources, housing, food security, counselling and children's services referrals. The Outreach Workers also contact community agencies on behalf of clients and assist with online government application forms.

Integrated Employment Services

- d. An increase of \$8.0 million in Provincial subsidy, and related outflows, for the integrated service delivery of Employment Services.

Homelessness Investments

- e. A Regional contribution increase of \$3.2 million is proposed in the Regional Investment in Homelessness Supports budget to maintain programs for people experiencing, or at risk of becoming homeless.
- f. An increase in Provincial subsidy of \$7.1 million, and related outflows, related to the investment in the Homelessness Prevention Program (HPP) to reflect actual allocation received, which was noted after the 2023 Budget was approved ([2023-SS-7](#)). Included in this amount is \$4.4 million for the operations of the emergency shelter and building maintenance of 1635 Dundas.
- g. A decrease in Federal subsidy of \$0.2 million, and related outflows, to reflect the actual allocation received for the Reaching Home program in 2024 / 2025 ([2023-INFO-23](#)).

4.6 Long Term Care and Services for Seniors

- a. \$0.4 million is proposed in the 2024 budget to continue with the implementation of an emotional model of care for residents.
- b. Increase of \$0.1 million in Provincial subsidy, and related outflows, for the Supporting Professional Growth Program to support ongoing education and training in the Long-Term Care Homes.
- c. \$0.4 million is proposed in the 2024 budget to provide increases for infection control & cleaning supplies, food, equipment maintenance & repairs, and building maintenance.
- d. The 2024 budget proposes an investment of \$2.4 million, partially offset by Provincial subsidy (\$0.4 million), to replace aging equipment such as beds, ceiling lifts, kitchen appliances and equipment, shower chairs, and furniture to help care for LTC residents.
- e. \$6.9 million in debt servicing costs for a portion of the debt financing approved in 2023 for the new Seaton Long Term Care Home
- f. Increase of \$4.3 million in Provincial subsidy to support the ongoing costs of Nursing and Resident care.

4.7 Staffing

- a. An increase of one (1) new Supervisor position, one (1) new Early Childhood Educator and one (1) new Child Care Program Assistant to operate the Village Union Early Learning and Child Care Centre, in the City of Oshawa.
- b. An increase of seven (7) new Early Childhood Educators and six (6) new Child Care Program Assistants to increase operating capacity in regionally operated Early Learning and Child Care Centres.
- c. An increase of one (1) Program Manager – Diversity, Equity and Inclusion in Program Support Services to implement DEI strategies within Social Services and informed by jurisdictional scan data, an Indigenous Engagement Protocol, an employee census, Regional demographics and the results of the 2023 Durham Region Equity Audit.
- d. An increase of one (1) new Emergency Management Coordinator position, offset by a reduction in part time funding, to support work with Ontario Power Generation.
- e. An increase of one (1) new Family Counsellor 2 position to provide counselling and mental health services to community clients in Durham Region.
- f. An increase of one (1) new Program Assistant to provide additional administrative support for the oversight of the Ontario Priorities Housing Initiative (OPHI) and Canada-Ontario Community Housing Initiative (COCHI), offset by an increase in Provincial subsidy.
- g. An increase of three (3) new positions for the Housing Services ([2023-COW-28](#)) to establish an Affordable Housing Development and Renewal Office.
- h. An increase of ten (10) new Outreach Worker positions for the Income, Employment and Homelessness Supports Division ([2023-COW-19](#)) to establish a Regional outreach team.
- i. An increase of two (2) new Outreach Worker positions, offset by funding from Durham Region Transit, to expand services of the outreach team to buses and transit routes.
- j. An increase of three (3) new Resident Care Coordinator positions in Long Term Care to improve support to frontline nursing staff and meet the regulatory demands of the Fixing Long Term Care Act, 2021.
- k. An increase of five (5) new Personal Support Worker positions in Long Term Care, partially offset by Provincial Subsidy, to provide additional care for residents living with high intensity needs.
- l. An increase of three (3) new Personal Support Worker positions in Long Term Care to provide care to residents.
- m. An increase of two (2) Recreation Programmer positions in Long Term Care to improve residents' quality of life and well-being.
- n. An increase of one (1) Maintenance Worker 2 position in Long Term Care to address building maintenance issues within Hillsdale Estates.
- o. An increase of one (1) Food Services Supervisor position in Long Term Care, partially offset by a reduction in part time funding, to allow for greater focus on internal food quality service level improvements.

- p. An increase of two (2) Clerk 2 positions in Long Term Care to assist with the increased volume of workload in scheduling staff.
- q. The transfer of one (1) Supervisor from Housing Services to Social Assistance (BAFM) to reflect work currently performed.
- r. The transfer and upgrade of one (1) Advisor from Long-Term Care to a Manager in Emergency Management and Program Support Services to support emergency management programs and initiatives corporately and departmental planning and oversight of Emergency Social Services.
- s. The transfer of one (1) Financial Analyst 1 position from Social Assistance to Family Services to reflect the work currently performed.

5. 2024 Risks and Uncertainties

- 5.1 The most significant risk in Social Services is the uncertainty of provincial investment. The 2024 budget submission includes provincial funding based on current funding levels and information available from the Province. During the past few years, the Region was subjected to considerable uncertainty as the Provincial government unilaterally announced changes to funding levels, cost-sharing formulas and program design. The sustainability of these provincial funding increases is uncertain which affects Social Services' ability to plan and deliver services benefitting the Durham community.
- 5.2 The province is committed to increasing the average hours of daily direct nursing care to four hours over four years and to increasing allied care hours to 36 minutes over the next year. Phase 2 of The *Fixing Long-Term Care Act, 2021* came into force in the spring of 2023, and is impacting the operations of the homes through changes to regulations and inspection protocols. Regional staff, in partnership with long-term care partners, will continue to advocate for provincial funding and regulatory changes that meet the needs of our long-term care residents.
- 5.3 The impact of Bill 23, More Homes Built Faster Act limits the Region's ability to collect development charges to support the delivery of infrastructure and critical housing for vulnerable populations.
- 5.4 To prepare for the challenges ahead, the Social Services Department, in partnership with the Internal Audit Division of the Finance Department, will continue to undertake a review of key processes, systems, data, budgets and best practices to integrate services for improved client outcomes.

6. Future Budget Pressures

- 6.1 Annualization of 39 new positions proposed in the 2024 budget (excluding the 13 positions approved during 2023) is estimated at \$1.7 million. Of the 39 positions identified, there are 31 impacted by future annualized costs and 8 are budgeted for a full year in 2024.
- 6.2 Continued pressure to address and reduce the wait list across several program areas. With population growth and funding constraints, wait times for services, such as Family Counselling services, Long-Term Care, and community housing will become longer.

- 6.3 Continue to advance the redevelopment of underutilized and obsolete DRLHC sites into modern, safe mixed income communities while increasing the amount of affordable housing units. Engagement will continue in 2024 involving residents, the community, the City of Oshawa and other interested parties to develop the vision, concepts and business cases for the redevelopment and revitalization work at Malaga Drive and the Hill site, with a specific focus on Christine Crescent.
- 6.4 There is a need for additional provincial funding to better address infection prevention and control measures, new staffing models and resources that fully address the increasingly complex medical acuity levels of residents, population diversity and regulatory requirements in Long-Term Care.
- 6.5 Continued and sustained resources and supports are required to prevent and end chronic homelessness in Durham Region. Innovative approaches for community outreach, supportive, transitional and affordable housing are required across Durham Region to meet growing need within the homelessness support system.
- 6.6 The Ontario Works (OW) and Social Housing client population continues to see an increase in complex mental health and addiction issues with one third of adults receiving OW being unable to work due to medical issues. Provincial supports for those with mental health and addiction issues and their families need to be augmented to achieve improved outcomes.
- 6.7 Uncertainty regarding pending provincial changes to the OW program design and funding model complicates business and budget planning.
- 6.8 The longer-term vision for 1635 Dundas Street, in the Town of Whitby, continues to be worked on through engagement and consultation work. A comprehensive renovation/retrofit plan based on the services and supports identified to be delivered at the site will be developed and included in future budget requests.
- 6.9 A new LTC home in Seaton, approved in December 2022, will require a significant Regional investment for both capital construction and operating costs with net Regional operating estimated at between \$22.5 million and \$24.8 million as noted in Report [2022-COW-32](#).
- 6.10 As precarious and intermittent employment becomes more common in the labour market, it is anticipated that Durham residents will increasingly turn to the social services sector for help with different forms of income stabilization and other support services.
- 6.11 The Family Services Division will continue to address mental health and wellbeing supports. However, referrals for new individual, couple or family counselling cases are continuing to grow putting pressure on waitlists and system capacity.

- 6.12 Children's Services staff continue to actively participate on provincial tables and in the childcare and early years community while awaiting announcements and information related to a new provincial funding formula, and revised guidelines that offer direction to plan and implement system changes.
- 6.13 Children's Services staff continue planning efforts for the addition of two new directly operated Regional Child Care Centres through local partnerships.

7. Conclusion

- 7.1 The recommended 2024 Social Services Department Business Plan and Budget meets the Council approved guideline for the 2024 Property Tax Supported Business Plans and Budget and supports the Department's role to ensure a range of programs, services and supports are available and accessible to those in need.
- 7.2 It is recommended that the Health and Social Services Committee approve the 2024 Business Plan and Budget for the Social Services Department and forward this report to the Finance and Administration Committee for consideration during the budget deliberations of the 2024 Property Tax Supported Business Plans and Budget.
- 7.3 This report has been reviewed by the Finance Department and the Commissioner of Finance concurs with the recommendation.

8. Attachments

- 8.1 The detailed 2024 Business Plan and Budget for the Social Services Department is attached.

Respectfully submitted,

Original signed by

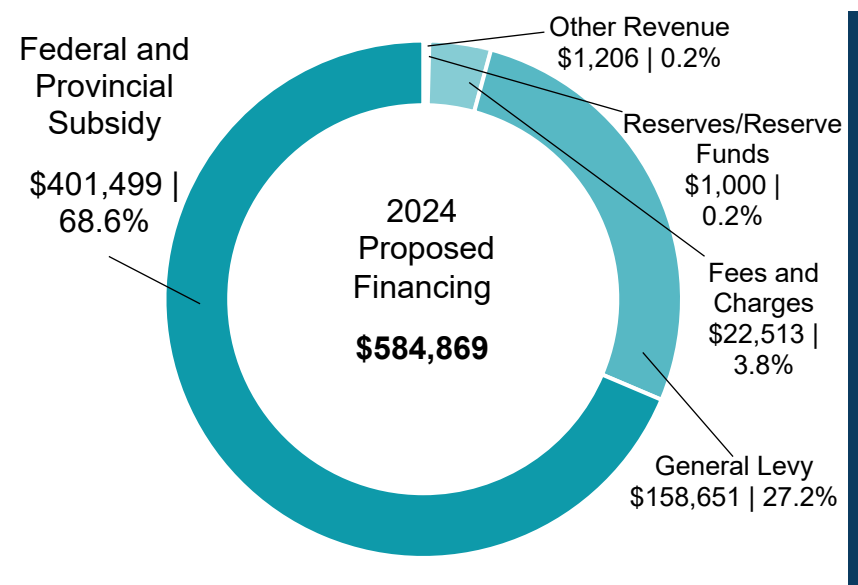
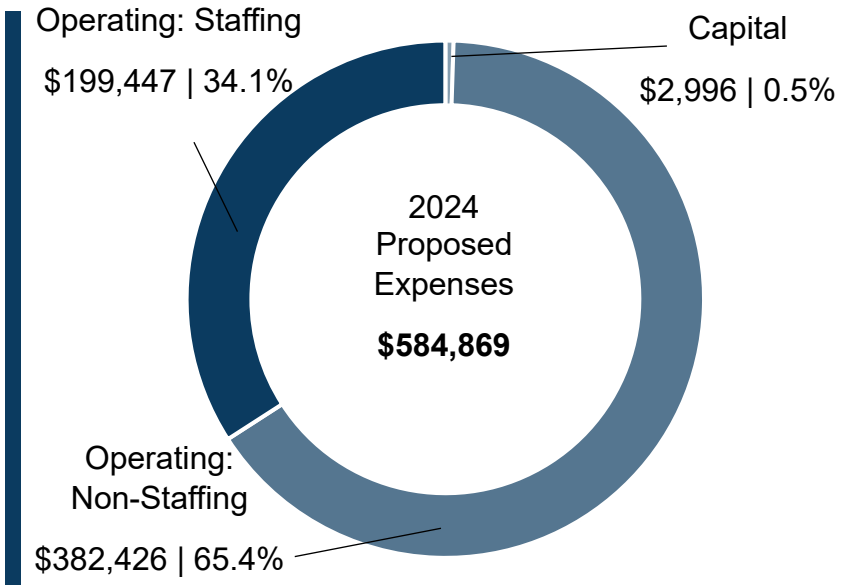
Stella Danos-Papaconstantinou
Commissioner of Social Services

Recommended for Presentation to Committee

Original signed by

Elaine Baxter-Trahair
Chief Administrative Officer

We take care of people by providing high-quality programs and human services that meet the needs of Durham residents at all stages of their lives



Amounts are in \$,000's



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Major Programs and Services

Children's Services

Plan, manage and fund Durham's early years and child care system and take a lead role in Durham's Best Start Network. Operate eight licensed early learning and child care centres and Children's Developmental and Behavioural Supports.

Purchased Fee Subsidy Spaces

Provide eligible parents with subsidy for quality early learning and child care spaces in licensed Child Care Centres, licensed Home Child Care settings and approved recreation programs.

Directly Operated Spaces

Provide quality licensed child care programs which support parents; including low-income earners and full fee parents who are working and/or upgrading their education.

Ontario Works Child Care

Provide Ontario Works recipients and eligible parents with child care subsidy to support employment, education or the recognized need of a child or parent.

Special Needs Resourcing

Early learning inclusion services for children with special needs in licensed child care and licensed home child care programs.

Children's Developmental and Behavioural Supports

Provide consultation to the licensed child care sector and parents and care givers of children with developmental disabilities when they are experiencing difficulty managing child behaviour.

General Operating Program Subsidy

Provide financial support to licensed child care operators for staff wages, benefits, lease costs, utilities, administration, nutrition, supplies and other operating costs.

Core Administration

As the Consolidated Service System Manager ensure system planning and leadership that ensures efficient use of resources to provide quality early years and childcare services in Durham.

Special Purpose – Projects

Projects including Non-Profit Pay Equity, Capacity Building, Provider Transformation, Small Water Works, Play-Based Materials and Equipment, and Repairs and Maintenance.

Major Programs and Services Continued

Wage Enhancement

Flow Provincial funds to close the wage gap between Registered Early Child Care Educators (RECE's) working in School Boards and those in licensed child care.

Child and Family Supports

EarlyON Child and Family Centres provide free programs for parents and children under 6 years of age.

Child Care Expansion Plan

Support the provincial program to create and maintain 100,000 child care spaces for children over five years. The funding is to support children 0 - 3.8 years of age, with additional fee subsidies; and/or increased access to licensed child care.

Canada-Ontario Early Learning and Child Care

Supports a shared commitment by the provincial and federal governments to provide investments in early learning and child care (ELCC).

Canada Wide Early Learning and Child Care

Supports a shared commitment by the provincial and federal governments to provide lower fees for parents and provide more accessible and high-quality child care for families

Headquarters Shared Cost - Children's Services Portion

The allocated share of cost attributable to Children's Services Division for the operation of Regional Headquarters facility.

Emergency Management and Program Support Services

Continue to improve social services in Durham in response to community growth, cultural diversification and evolving resident needs. Also provides emergency social services to residents as a result of natural or man-made emergencies and to maintain readiness in case of an emergency within Durham Region and the surrounding area.

Emergency Management

Provide social services to residents as a result of natural or man-made emergencies and to maintain readiness in case of an emergency within Durham Region and the surrounding area.

Major Programs and Services Continued

Program Support Services

To assist the Department and the Commissioner's Office to continue to improve social services in Durham and to coordinate Departmental activities in sustaining its high level of quality response to community growth, cultural diversification and evolving resident needs.

Family Services

Improve the quality of life for residents living and working in Durham Region by providing timely and accessible mental health counselling, education and other support services. Services are provided through various programs including Community Counselling, Employee and Family Assistance program, Partner Assault Response, Adult Community Support Services and outreach programs including the Mental Health Outreach Program (MHOP) and the Primary Care Outreach Program (PCOP) in partnership with Health Department Paramedic Services.

Core Community Services

Provide professional individual, couple and family counselling to residents seeking assistance with personal or relationship distress, challenges, and transitions. Provide timely and accessible on-site and virtual counselling services improving mental health, employability and stability to Income and Employment Support Division clients in receipt of Ontario Works assistance. Partner with Health Department Paramedic Services to deliver PCOP providing outreach primary care and social work services to at-risk and hard to reach populations focused primarily on homeless or at risk of homelessness populations.

Employee Assistance Program (EAP)

Increase organizational effectiveness and improve the health and well-being of employees through the provision of high-quality human and organizational development services.

Adult Community Support Services

Provide services and supports that assist adults with developmental disabilities to live, work and participate in the community independently and safely with improved quality of life.

Partner Assault Response

Provide education and counselling to individuals who are mandated by the court to participate in response to a criminal charge involving domestic violence against a current or former partner. Provide outreach, safety planning and support to partners of individuals attending the program.

Major Programs and Services Continued

Facilities Management

Provide a safe, comfortable work environment for Family Services staff and clients at various office locations.

Headquarters Shared Cost - Family Services Portion

The allocated share of costs attributable to the Family Services Division for the operation of the Regional Headquarters facility.

Housing Services

Plan, manage and fund the housing system in Durham. Support community housing providers, administer housing benefits to encourage the creation of affordable housing and manage properties directly owned by the Region.

Social Housing Administration

Monitor the delivery of social housing programs to ensure compliance with provincial legislation and Regional policies.

Durham Access to Social Housing (DASH)

Administer the centralized wait list for Rent-Geared-to-Income (RGI), modified housing and portable housing benefits.

Investment in Affordable Housing (IAH)

Administer the Durham Housing Benefit, Rental and Homeownership Components of the Investment in Affordable Housing (IAH) program and liaise with the Ministry of Finance on the delivery of the Housing Allowance Component.

Durham Regional Local Housing Corporation (DRLHC) - Property Management

Provide effective, direct property management services and tenant supports for Regionally owned DRLHC properties.

Community Housing Provider Payments

Provide eligible Housing Providers, with subsidy in accordance with the legislated funding formula under the Housing Services Act (HSA) for the provision of rent-geared-to-income units to support the Region's legislated Service Level Standard (SLS) and to sustain the community housing stock.

Commercial Rent Supplement

Provide funding to private landlords to bridge the gap between the established market rent and the rents received on a RGI basis for households from the DASH waitlist and offered in accordance with legislated waitlist requirements.

Major Programs and Services Continued

Durham Region Rent Supplement

Provide funding to private landlords to bridge the gap between the established market rent and the rents received on a RGI basis from households on or eligible to be on the DASH waitlist and offered based on local needs.

Strong Communities Rent Supplement

Flow Provincial funding to private landlords to bridge the gap between the established market rent and the rents received on an RGI basis from targeted households that are homeless or at risk of becoming homeless.

Rent Supplement Direct Delivery

Flow Investment in Affordable Housing (IAH) funds to private landlords to provide a household with a fixed time-limited housing benefit in accordance with Provincial program guidelines.

Rent Supplement and Housing Allowance Shared Delivery

Flow IAH funds to third parties to provide a time-limited housing benefit to a household in accordance with Provincial program guidelines.

Community Housing Repairs

Flow Canada-Ontario Community Housing Initiative (COCHI) funds to partner housing providers to address urgent capital repairs to help sustain the community housing stock in accordance with provincial program guidelines.

OPHI Capital

Flow Ontario Priorities Housing Initiative (OPHI) funding to address local priorities in the areas of housing supply and affordability, including new affordable rental construction, community housing repair, and affordable homeownership.

Headquarters Shared Cost - Housing Services Portion

The allocated share of costs attributable to the Housing Services Division for the operation of the Regional Headquarters facility.

Social Assistance

Deliver the Ontario Works Program including funding programs to end homelessness. Ontario Works provides financial assistance, basic health benefits and case management services to residents in need. Through life stabilization supports and employment services, residents create action plans to achieve personal goals which support the movement towards employability and financial independence.

Major Programs and Services Continued

Regional Investment in Homelessness Supports

Provide dedicated Regional funding for programs focused on assisting people experiencing homelessness, or at risk of becoming homeless.

Homelessness Prevention Program (HPP)

Manage specific programs designed to assist people experiencing homelessness, or at risk of becoming homeless.

Reaching Home

Manage specific programs to support the National Housing Strategy goal to reduce chronic homelessness by 50% by 2027-2028.

Ontario Works Program Delivery

Deliver Ontario Works and related programs, in a fiscally efficient, effective and ethically responsible fashion, in accordance with the Ontario Works Act.

Ontario Works Client Benefits

Provide basic financial assistance which includes basic needs, shelter allowance, mandatory/discretionary supports and employment benefits to eligible residents in Durham Region.

Funerals and Burials

Assist with the cost of funerals and burials for low-income residents of Durham Region who are not in receipt of Ontario Works or Ontario Disability Support Program Assistance.

Social Investment Fund

Prevent and reduce the depth of child poverty, support attachment to the workforce, provide a means of social inclusion for families and individuals and provide targeted community initiatives to enhance social infrastructure.

Integrated Employment Services

The Province of Ontario has selected the Durham Employment Services Consortium comprised of The Regional Municipality of Durham (as the lead agency), Durham Workforce Authority, and Durham College as the Employment Service System Manager (SSM) for Durham Region. The Region, as the lead agency, will now lead Durham's Employment System to ensure responsive and effective Employment Services are available in Durham.

Major Programs and Services Continued

Headquarters Shared Cost – Social Assistance Portion

The allocated share of costs attributable to the Social Assistance Division for the operation of the Regional Headquarters facility.

Long-Term Care and Services for Seniors

Provides programs and services in four Regionally owned and operated accredited long-term care homes. Also provides respite care, caregiver relief and Adult Day programs.

For the Fairview Lodge, Hillsdale Estates, Hillsdale Terraces and Lakeview Manor Long-Term Care Homes Nursing and Personal Care

Provide 24-hour high quality medical, nursing and personal care, including risk management, for 847 residents who may suffer from increasingly complex medical conditions and/or varying degrees of dementia or cognitive impairment.

Resident Care Program Support (RCPS)

Provide high quality recreational programs, therapy services, social work services, pastoral care services, and volunteer services for 847 residents with diversity in culture/ethnicity, age, disease processes and responsive behaviours.

Raw Food

Expenditure and subsidy associated with the provision of nutrition and food services for residents.

Other Accommodation

Responsible for administering the operations of the home. The services provided include - general business office functions, dietary services, housekeeping and laundry services, building and property maintenance, outreach services, information technology systems support services, continuous quality improvement and risk management initiatives, and other administrative services for all divisions of the home as well as the residents and their representatives.

Long-Term Care Administration

Divisional Administration

Provide strategic direction, develop and promote divisional initiatives and provide administrative support to the Region's four long-term care (LTC) homes.

Major Programs and Services Continued

Homemakers Services

Purchase homemaking services for low-income persons in need, as determined by, and in accordance with, the Homemakers and Nurses' Act, to facilitate the frail, elderly and ill/disabled persons remaining in their own homes.

Adult Day Program

Provide on-site and virtual day programs to meet the needs of frail, physically disabled and/or cognitively impaired adults living in the community and provide respite and assistance to the family caregiver.

Strategic Priorities

For 2024 key priorities and planned actions focus on:

Environmental Sustainability



Promote energy switching on major building equipment within DRLHC managed properties.

Community Vitality



Expand the hours and locations of the EarlyON Child and Family Centres in Durham Region



Expand access to affordable quality mental health, counselling and other supports and services that improve the lives of people living or working in Durham Region



Enhance support to caregivers who have a loved one that has moved into a Regional Long-Term Care Home

Strategic Priorities Continued



Implement an emotional model of care within the Region's long-term care homes as a way to drive positive culture change, inspire and retain staff, and provide high-quality, person-centred care that prioritizes resident autonomy.

Economic Prosperity



Encourage the continued and accelerated development of affordable housing options through the At Home Incentive Program (AHIP), sustaining existing community housing stock through mortgage savings reinvestments, redevelopment along with establishing key partnerships with stakeholders.

Social Investment



Continue to deliver Family Services 'Quick Access' Intake Counselling to all Ontario Works sites providing seamless, integrated and timely access to counselling and mental health supports and services



Expansion of the Durham Outreach Team to vulnerable populations including homeless, at-risk of homelessness populations and recently housed, with an inclusion of a key partnership with Durham Region Transit for mobile and on-site supports on transit routes.



Continue to utilize 'Built for Zero' scorecards for operationalization of the By-Name List, to monitor trends in homelessness, and Coordinated Access to facilitate the triaging of people experiencing chronic homelessness

Strategic Priorities Continued



Develop long-term innovative approaches to prevent homelessness



Use knowledge and data to inform and engage the community on issues related to poverty



Strengthen sectoral (mental health & addictions, DRPS and health) partnerships to the needs of individuals within vulnerable sectors including youth, victims of Human Trafficking, and residents living with mental health and addictions



Leverage technology to capture and assess the specific needs of clients in receipt of social assistance and effectively link to services and supports that improve employment and quality of life

Key Targets for 2024

Children's Services

- Support over 50 EarlyON Child and Family Centres in Durham Region - consistent with 2023 levels

Emergency Management and Program Support Service

- Provide 24/7 support to municipal Community Emergency Management Coordinators in Durham Region - consistent with 2023 supports

Family Services

- Provide 21,600 hours of direct counselling, education and case management services to clients - consistent with 2023 services

Housing Services

- Maintain over 1,200 units for Rent-Geared-to-Income households - consistent with 2023 inventory

Social Assistance

- Move 200 individuals from the By -Name List to stable housing.

Long-Term Care Homes

- Provide 4.2 hours of direct Nursing and Personal Care and 0.6 hours of Allied Health Care per resident per day in our Long-Term Care homes - consistent with 2023 levels
- Provide 5,000 hours of homemaking services for low-income persons in need - consistent with 2023 levels


Financial Details: Summary by Account (\$,000's)

Provides the gross expenditures and revenues - including both operating and capital - and the resulting net property tax requirement

	2023 Estimated Actuals	2023 Approved Budget	2024 Proposed Budget	Variance	
				\$	%
Expenses					
Operating Expenses					
Personnel Expenses	186,426	181,800	199,447		
Personnel Related	1,276	1,027	1,261		
Communications	750	1,011	987		
Supplies	1,987	1,888	1,896		
Food	5,526	5,287	5,584		
Utilities	3,143	3,190	3,080		
Medical Care	2,402	1,687	1,755		
Computer Maintenance & Operations	541	605	687		
Materials & Services	3,213	2,548	2,596		
Buildings & Grounds Operations	2,761	2,210	2,900		
Equipment Maintenance & Repairs	1,127	823	925		
Vehicle Operations	157	36	150		
Client Benefit Expenses	78,743	83,489	85,239		
Outside Agency Expenses	51,486	53,061	55,195		
Social Housing Provider Expenses	907	906	393		
Debt Charges	7,047	7,047	13,940		
Professional Services	1,666	1,473	2,038		
Contracted Services	197,240	206,555	201,086		
Leased Facilities Expenses	1,748	1,735	1,738		
Financial Expenses	281	249	283		
Property Taxes	14	78	64		
Minor Assets & Equipment	468	166	589		
Major Repairs & Renovations	251	167	515		
Headquarters Shared Costs	2,945	2,974	3,135		
Operating Expenses Subtotal	552,105	560,012	585,483	25,471	4.5%
Internal Transfers & Recoveries					
NextGen Charges	6	6	6		
Health Charge	351	351	351		
Recovery - Durham Emergency Management	(71)	(71)	(147)		
Recovery - CUPE President	(110)	(110)	-		

Financial Details: Summary by Account (\$,000's)

Provides the gross expenditures and revenues - including both operating and capital - and the resulting net property tax requirement

	2023 Estimated Actuals	2023 Approved Budget	2024 Proposed Budget	Variance	
				\$	%
Recovery - Corporate HR	(113)	(113)	(109)		
Recovery PCOP	(220)	(220)	(323)		
DRLHC Payroll Charge	(3,366)	(3,366)	(3,388)		
Internal Transfers & Recoveries Subtotal	(3,523)	(3,523)	(3,610)	(87)	(2.5%)
Gross Operating Expenses	548,582	556,489	581,873	25,384	4.6%
Capital Expenses					
New	126,364	126,364	103		
Replacement	2,134	2,134	2,893		
Capital Expenses Subtotal	128,498	128,498	2,996	(125,502)	(97.7%)
Total Expenses	677,080	684,987	584,869	(100,118)	(14.6%)
Operating Revenue					
Provincial Subsidy	(373,270)	(383,262)	(389,205)		
Federal Subsidy	(13,832)	(13,832)	(12,294)		
Fees & Service Charges	(22,542)	(21,606)	(22,513)		
Rents	(45)	(112)	(205)		
Sundry Revenue	(819)	(662)	(737)		
Reserve Financing for Operations	(1,200)	(1,200)	(1,000)		
Revenue from Related Entities	(20)	(20)	(264)		
Operating Revenue Subtotal	(411,728)	(420,694)	(426,218)	(5,524)	(1.3%)
Capital Financing					
Grant - Capital	(10,525)	(10,525)	-		
Residential DC - Long-Term Care Homes	(651)	(651)	-		
Recovery from Capital Project Reserve	(10,591)	(10,591)	-		
Other	(10,180)	(10,180)	-		
Debenture	(94,078)	(94,078)	-		
Capital Financing Subtotal	(126,025)	(126,025)	-	126,025	100.0%
Total Revenues and Financing	(537,753)	(546,719)	(426,218)	120,501	22.0%
Property Tax Requirement Social Services	139,327	138,268	158,651	20,383	14.7%

Financial Details: Summary by Program (\$,000's)

Provides the total operating expense, capital expense, subsidy, other revenue and the resulting property tax requirement for each major program and service

	2023 Estimated Actuals	2023 Approved Budget					2024 Proposed Budget					Variance	
		Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Approved Budget	Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Proposed Budget	\$	%
Children's Services													
1 Purchased Fee Subsidy Spaces	1,497	21,055	-	(19,476)	-	1,579	18,361	-	(18,361)	-	-	(1,579)	
2 Directly Operated Spaces	2,504	7,007	35	(4,507)	(706)	1,829	7,587	73	(4,666)	(928)	2,066	237	
3 Ontario Works Child Care	-	1,500	-	(1,227)	-	273	1,227	-	(1,227)	-	-	(273)	
4 Special Needs Resourcing	277	3,486	-	(3,108)	-	378	3,486	-	(3,108)	-	378	-	
5 Children's Developmental and Behavioural Supports	459	2,767	-	(1,422)	(636)	709	2,942	-	(1,422)	(641)	879	170	
6 General Operating Program Subsidy	3,098	9,492	-	(8,525)	-	967	7,905	-	(6,939)	-	966	(1)	
7 Core Administration	3,436	4,652	-	(1,551)	-	3,101	4,956	-	(1,051)	-	3,905	804	
8 Special Purpose - Projects	-	1,061	-	(1,061)	-	-	1,061	-	(1,061)	-	-	-	
9 Wage Enhancement	267	11,797	-	(11,591)	-	206	11,797	-	(11,591)	-	206	-	
10 Child and Family Supports	1	5,395	-	(5,395)	-	-	5,491	-	(5,491)	-	-	-	
11 Child Care Expansion Plan	2,102	10,437	81	(8,534)	-	1,984	8,849	8	(8,534)	-	323	(1,661)	
12 Canada-Ontario Early Learning and Child Care	-	6,191	-	(6,191)	-	-	5,177	-	(5,177)	-	-	-	
13 Canada Wide Early Learning and Child Care	-	110,729	-	(110,729)	-	-	99,738	-	(99,738)	-	-	-	
14 Headquarters Shared Cost - Children's Services Portion	444	717	-	(272)	-	445	752	-	(272)	-	480	35	
Children's Services Subtotal	14,085	196,286	116	(183,589)	(1,342)	11,471	179,329	81	(168,638)	(1,569)	9,203	(2,268) -19.8%	
Emergency Management and Program Support Services													
1 Emergency Management	675	488	-	-	-	488	634	-	-	-	634	146	
2 Program Support Services	620	757	4	-	-	761	1,458	2	-	-	1,460	699	
Emergency Management and Program Support Services Subtotal	1,295	1,245	4	-	-	1,249	2,092	2	-	-	2,094	845 67.7%	

Financial Details: Summary by Program (\$,000's)

Provides the total operating expense, capital expense, subsidy, other revenue and the resulting property tax requirement for each major program and service

	2023 Estimated Actuals	2023 Approved Budget					2024 Proposed Budget					Variance		
		Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Approved Budget	Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Proposed Budget	\$	%	
Family Services														
1 Core Community Services	5,106	5,413	4	-	(197)	5,220	5,673	109	-	(197)	5,585	365		
2 Employee Assistance Program (EAP)	(46)	178	-	-	(178)	-	178	-	-	(178)	-	-		
3 Adult Community Support Services	238	883	-	(771)	-	112	1,192	-	(771)	(75)	346	234		
4 Partner Assault Response	-	497	-	(445)	(52)	-	576	-	(522)	(54)	-	-		
5 Facilities Management	255	254	11	-	-	265	258	11	-	-	269	4		
6 Headquarters Shared Cost - Family Services Portion	385	418	-	-	-	418	439	-	-	-	439	21		
Family Services Subtotal	5,938	7,643	15	(1,216)	(427)	6,015	8,316	120	(1,293)	(504)	6,639	624	10.4%	
Housing Services														
1 Social Housing Administration	3,421	3,647	42	(44)	(113)	3,532	4,261	40	(18)	(205)	4,078	546		
2 Durham Access to Social Housing	90	98	-	-	-	98	102	-	-	-	102	4		
3 Investment in Affordable Housing (IAH)	-	248	-	(248)	-	-	247	-	(247)	-	-	-		
4 DRLHC - Property Management	-	-	-	-	-	-	-	-	-	-	-	-		
5 Community Housing Provider Payments	29,157	39,420	-	(8,734)	-	30,686	38,723	-	(7,430)	-	31,293	607		
6 Commercial Rent Supplement	3,348	3,333	-	-	-	3,333	3,353	-	-	-	3,353	20		
7 Durham Region Rent Supplement	1,594	1,549	-	-	-	1,549	1,879	-	-	-	1,879	330		
8 Strong Communities Rent Supplement	-	1,439	-	(1,439)	-	-	1,755	-	(1,755)	-	-	-		
9 Rent Supplement Direct Delivery	-	1,013	-	(1,013)	-	-	1,013	-	(1,013)	-	-	-		
10 Rent Supplement and Housing Allowance Shared Delivery	-	291	-	(291)	-	-	291	-	(291)	-	-	-		
11 Community Housing Repairs	-	3,687	-	(3,687)	-	-	5,868	-	(5,868)	-	-	-		
12 OPHI Capital	-	3,423	-	(3,423)	-	-	3,359	-	(3,359)	-	-	-		
13 Headquarters Shared Cost - Housing Services Portion	154	154	-	-	-	154	162	-	-	-	162	8		
Housing Services Subtotal	37,764	58,302	42	(18,879)	(113)	39,352	61,013	40	(19,981)	(205)	40,867	1,515	3.8%	

Financial Details: Summary by Program (\$,000's)

Provides the total operating expense, capital expense, subsidy, other revenue and the resulting property tax requirement for each major program and service

	2023 Estimated Actuals	2023 Approved Budget					2024 Proposed Budget					Variance		
		Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Approved Budget	Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Proposed Budget	\$	%	
Social Assistance														
1 Regional Investment in Homelessness Supports	4,807	5,769	500	-	(1,200)	5,069	9,301	-	-	(1,000)	8,301	3,232		
2 Homelessness Prevention Program	-	10,097	-	(10,097)	-	-	17,173	-	(16,929)	(244)	-	-		
3 Reaching Home	-	4,974	-	(4,974)	-	-	4,740	-	(4,740)	-	-	-		
4 Ontario Works Program Delivery	16,087	34,701	141	(18,596)	(12)	16,234	34,140	61	(14,059)	(12)	20,130	3,896		
5 Ontario Works Client Benefits	-	81,732	-	(81,732)	-	-	81,732	-	(81,732)	-	-	-		
6 Funerals & Burials	121	275	-	-	(101)	174	275	-	-	(101)	174	-		
7 Social Investment Fund	1,052	833	-	-	-	833	833	-	-	-	833	-		
8 Integrated Employment Services	-	12,209	-	(12,209)	-	-	20,200	-	(20,200)	-	-	-		
9 Headquarters Shared Cost - Social Assistance Portion	917	1,553	-	(636)	-	917	1,630	-	(636)	-	994	77		
Social Assistance Subtotal	22,984	152,143	641	(128,244)	(1,313)	23,227	170,024	61	(138,296)	(1,357)	30,432	7,205	31.0%	
Fairview Lodge														
1 Nursing and Personal Care	7,442	20,240	58	(13,207)	-	7,091	22,327	183	(14,619)	-	7,891	800		
2 Resident Care Program Support (RCPS)	378	2,200	-	(1,370)	(8)	822	2,269	-	(1,349)	(8)	912	90		
3 Raw Food	217	1,014	-	(824)	(29)	161	1,123	-	(899)	(29)	195	34		
4 Other Accommodation														
Administration	(4,859)	1,286	95	(1,694)	(4,509)	(4,822)	1,355	62	(1,749)	(4,534)	(4,866)	(44)		
Debt Charges	1,020	1,020	-	-	-	1,020	1,019	-	-	-	1,019	(1)		
Food Services	2,795	2,975	-	(63)	-	2,912	3,091	93	(83)	-	3,101	189		
Environmental Services	5,046	4,742	275	-	-	5,017	4,970	254	-	-	5,224	207		
Other Accommodation Subtotal	4,002	10,023	370	(1,757)	(4,509)	4,127	10,435	409	(1,832)	(4,534)	4,478			
Fairview Lodge Subtotal	12,039	33,477	428	(17,158)	(4,546)	12,201	36,154	592	(18,699)	(4,571)	13,476	1,275	10.4%	
Hillsdale Estates														
1 Nursing and Personal Care	11,407	27,924	390	(17,198)	(6)	11,110	31,747	222	(20,350)	(6)	11,613	503		
2 Resident Care Program Support (RCPS)	131	2,631	-	(2,152)	(7)	472	3,001	35	(2,305)	(7)	724	252		
3 Raw Food	471	1,934	-	(1,250)	(84)	600	1,992	-	(1,363)	(84)	545	(55)		
4 Other Accommodation														

Financial Details: Summary by Program (\$,000's)

Provides the total operating expense, capital expense, subsidy, other revenue and the resulting property tax requirement for each major program and service

	2023 Estimated Actuals	2023 Approved Budget					2024 Proposed Budget					Variance	
		Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Approved Budget	Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Proposed Budget	\$	%
Administration	(6,462)	1,609	44	(1,017)	(7,389)	(6,753)	1,509	42	(606)	(7,734)	(6,789)	(36)	
Debt Charges	-	-	-	-	-	-	-	-	-	-	-	-	
Food Services	4,067	3,783	-	-	-	3,783	3,961	240	-	-	4,201	418	
Environmental Services	6,473	6,143	-	-	-	6,143	6,527	691	-	-	7,218	1,075	
Other Accommodation Subtotal	4,078	11,535	44	(1,017)	(7,389)	3,173	11,997	973	(606)	(7,734)	4,630		
Hillsdale Estates Subtotal	16,087	44,024	434	(21,617)	(7,486)	15,355	48,737	1,230	(24,624)	(7,831)	17,512	2,157	14.0%
Hillsdale Terraces													
1 Nursing and Personal Care	6,292	17,870	62	(11,372)	(4)	6,556	20,222	204	(13,453)	(4)	6,969	413	
2 Resident Care Program Support (RCPS)	398	2,067	-	(1,430)	(5)	632	2,150	-	(1,446)	(5)	699	67	
3 Raw Food	347	1,143	-	(833)	(41)	269	1,167	-	(909)	(41)	217	(52)	
4 Other Accommodation													
Administration	(4,603)	1,291	52	(1,243)	(4,697)	(4,597)	1,345	85	(1,160)	(4,846)	(4,576)	21	
Debt Charges	3,434	3,434	-	-	-	3,434	3,434	-	-	-	3,434	-	
Food Services	3,071	3,008	77	-	-	3,085	3,163	26	-	-	3,189	104	
Environmental Services	5,009	4,370	305	-	-	4,675	4,699	-	-	-	4,699	24	
Other Accommodation Subtotal	6,911	12,103	434	(1,243)	(4,697)	6,597	12,641	111	(1,160)	(4,846)	6,746		
Hillsdale Terraces Subtotal	13,948	33,183	496	(14,878)	(4,747)	14,054	36,180	315	(16,968)	(4,896)	14,631	577	4.1%
Lakeview Manor													
1 Nursing and Personal Care	5,181	13,374	70	(8,051)	-	5,393	15,219	70	(9,686)	-	5,603	210	
2 Resident Care Program Support (RCPS)	463	1,998	-	(1,130)	(4)	864	2,028	-	(1,090)	(4)	934	70	
3 Raw Food	124	795	-	(621)	(25)	149	812	-	(677)	(25)	110	(39)	
4 Other Accommodation													
Administration	(3,289)	932	38	(885)	(3,486)	(3,401)	954	61	(774)	(3,646)	(3,405)	(4)	
Debt Charges	2,593	2,593	-	-	-	2,593	2,593	-	-	-	2,593	-	
Food Services	1,983	1,922	5	-	-	1,927	2,030	57	-	-	2,087	160	
Environmental Services	3,559	3,247	150	-	-	3,397	3,337	350	-	-	3,687	290	
Other Accommodation Subtotal	4,846	8,694	193	(885)	(3,486)	4,516	8,914	468	(774)	(3,646)	4,962		
Lakeview Manor Subtotal	10,614	24,861	263	(10,687)	(3,515)	10,922	26,973	538	(12,227)	(3,675)	11,609	687	6.3%

Financial Details: Summary by Program (\$,000's)

Provides the total operating expense, capital expense, subsidy, other revenue and the resulting property tax requirement for each major program and service

Durham Budget 2024	2023 Estimated Actuals	2023 Approved Budget					2024 Proposed Budget					Variance		
		Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Approved Budget	Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Proposed Budget	\$	%	
LTC Administration														
1	4,422	4,238	126,059	(10,525)	(115,500)	4,272	11,936	17	-	-	11,953	7,681		
2	20	100	-	(80)	-	20	100	-	(80)	-	20	-		
LTC Administration Subtotal	4,442	4,338	126,059	(10,605)	(115,500)	4,292	12,036	17	(80)	-	11,973	7,681	179.0%	
Adult Day Program														
1	131	989	-	(748)	(111)	130	1,019	-	(693)	(111)	215	85		
Adult Day Program Subtotal	131	989	-	(748)	(111)	130	1,019	-	(693)	(111)	215	85	65.4%	
Property Tax Requirement Social Services	139,327	556,491	128,498	(407,621)	(139,100)	138,268	581,873	2,996	(401,499)	(24,719)	158,651	20,383	14.7%	

Financial Details: Summary of Capital (\$,000's)

Provides a summary of the current year capital budget, nine-year capital forecast and proposed financing summarized by asset type. See Appendices for specific capital projects

Durham Budget	2024	2023 Approved Budget	2024 Proposed Budget	Forecast					Forecast Total
				2025	2026	2027	2028	2029-2033	
Children's Services									
Capital Expenditures									
Building & Structures		-	39	-	263	127	327	145	862
Machinery & Equipment		18	14	-	-	-	22	46	68
Information Technology		81	8	140	86	8	140	469	843
Furniture & Fixtures		17	20	20	20	20	20	117	197
Capital Expenditure Subtotal		116	81	160	369	155	509	777	1,970
Capital Financing									
General Levy		116	81	160	369	155	509	777	1,970
Capital Financing Subtotal		116	81	160	369	155	509	777	1,970
Total Capital Children's Services		116	81	160	369	155	509	777	1,970
Emergency Management and Program Support Services									
Capital Expenditures									
Information Technology		4	2	4	4	2	4	17	31
Capital Expenditure Subtotal		4	2	4	4	2	4	17	31
Capital Financing									
General Levy		4	2	4	4	2	4	17	31
Capital Financing Subtotal		4	2	4	4	2	4	17	31
Total Capital Emergency Management and Program Support Services		4	2	4	4	2	4	17	31


Financial Details: Summary of Capital (\$,000's)

Provides a summary of the current year capital budget, nine-year capital forecast and proposed financing summarized by asset type. See Appendices for specific capital projects

Durham Budget	2024	2023 Approved Budget	2024 Proposed Budget	Forecast					Forecast Total
				2025	2026	2027	2028	2029-2033	
Family Services									
Capital Expenditures									
Building & Structures		-	-	1,900	-	-	-	-	1,900
Machinery & Equipment		11	11	-	-	-	-	-	-
Information Technology		4	109	25	4	107	25	248	409
Capital Expenditure Subtotal		15	120	1,925	4	107	25	248	2,309
Capital Financing									
General Levy		15	120	228	4	107	25	248	612
Other Reserves		-	-	1,150	-	-	-	-	1,150
Development Charges		-	-	547	-	-	-	-	547
Capital Financing Subtotal		15	120	1,925	4	107	25	248	2,309
Total Capital Family Services		15	120	1,925	4	107	25	248	2,309
Housing Services									
Capital Expenditures									
Information Technology		42	40	64	53	40	56	256	469
Capital Expenditure Subtotal		42	40	64	53	40	56	256	469
Capital Financing									
General Levy		42	40	46	49	40	38	230	403
Other Financing		-	-	18	4	-	18	26	66
Capital Financing Subtotal		42	40	64	53	40	56	256	469
Total Capital Housing Services		42	40	64	53	40	56	256	469


Financial Details: Summary of Capital (\$,000's)

Provides a summary of the current year capital budget, nine-year capital forecast and proposed financing summarized by asset type. See Appendices for specific capital projects

	2023 Approved Budget	2024 Proposed Budget	Forecast					Forecast Total
			2025	2026	2027	2028	2029-2033	
Social Assistance								
Capital Expenditures								
Machinery & Equipment	14	11	-	-	-	10	-	10
Building & Structures	500	-	-	6,400	-	20,000	-	26,400
Information Technology	127	50	465	270	49	538	1,072	2,394
Capital Expenditure Subtotal	641	61	465	6,670	49	20,548	1,072	28,804
Capital Financing								
General Levy	641	61	465	989	49	18,163	1,072	20,738
Other Reserves/Reserve Fund	-	-	-	3,850	-	-	-	3,850
Development Charges	-	-	-	1,831	-	2,385	-	4,216
Capital Financing Subtotal	641	61	465	6,670	49	20,548	1,072	28,804
Total Capital Social Assistance	641	61	465	6,670	49	20,548	1,072	28,804


Financial Details: Summary of Capital (\$,000's)

Provides a summary of the current year capital budget, nine-year capital forecast and proposed financing summarized by asset type. See Appendices for specific capital projects

	2023 Approved Budget	2024 Proposed Budget	Forecast					Forecast Total
			2025	2026	2027	2028	2029-2033	
Long-Term Care and Services for Seniors								
Fairview Lodge Long-Term Care Home								
Capital Expenditures								
Building & Structures	265	200	-	-	-	-	-	-
Machinery & Equipment	87	295	424	332	318	197	958	2,229
Information Technology	76	52	88	85	46	115	367	701
Furniture & Fixtures	-	45	55	45	35	35	175	345
Capital Expenditure Subtotal	428	592	567	462	399	347	1,500	3,275
Capital Financing								
General Levy	422	592	567	462	399	347	1,500	3,275
Reserve/ Reserve Funds	-	-	-	-	-	-	-	-
Subsidy / Grant	6	-	-	-	-	-	-	-
Capital Financing Subtotal	428	592	567	462	399	347	1,500	3,275
Total Capital Fairview Lodge Long-Term Care Home	428	592	567	462	399	347	1,500	3,275
Hillsdale Estates Long-Term Care Home								
Capital Expenditures								
Machinery & Equipment	389	492	2,837	1,431	2,148	119	3,488	10,023
Information Technology	30	47	69	46	42	69	208	434
Furniture & Fixtures	15	10	100	90	-	-	-	190
Building & Structures	-	681	1,761	-	-	-	13,850	15,611
Capital Expenditure Subtotal	434	1,230	4,767	1,567	2,190	188	17,546	26,258


Financial Details: Summary of Capital (\$,000's)

Provides a summary of the current year capital budget, nine-year capital forecast and proposed financing summarized by asset type. See Appendices for specific capital projects

	2023 Approved Budget	2024 Proposed Budget	Forecast					Forecast Total
			2025	2026	2027	2028	2029-2033	
Capital Financing								
General Levy	434	1,230	4,767	1,567	2,190	188	17,546	26,258
Other Financing	-	-	-	-	-	-	-	-
Capital Financing Subtotal	434	1,230	4,767	1,567	2,190	188	17,546	26,258
Total Capital	434	1,230	4,767	1,567	2,190	188	17,546	26,258
Hillsdale Estates Long-Term Care Home								
Hillsdale Terraces Long-Term Care Home								
Capital Expenditures								
Building & Structures	-	-	200	110	1,654	-	2,007	3,971
Machinery & Equipment	471	234	453	533	1,381	147	5,320	7,834
Information Technology	20	50	32	32	75	32	214	385
Furniture & Fixtures	5	31	26	20	20	20	92	178
Capital Expenditure Subtotal	496	315	711	695	3,130	199	7,633	12,368
Capital Financing								
General Levy	496	315	711	695	3,130	199	7,633	12,368
Reserve/ Reserve Funds	-	-	-	-	-	-	-	-
Capital Financing Subtotal	496	315	711	695	3,130	199	7,633	12,368
Total Capital	496	315	711	695	3,130	199	7,633	12,368
Hillsdale Terraces Long-Term Care Home								
Lakeview Manor Long-Term Care Home								
Capital Expenditures								
Building & Structures	-	50	-	60	677	-	-	737
Machinery & Equipment	224	457	233	175	385	962	603	2,358
Information Technology	39	21	22	50	22	23	149	266
Furniture & Fixtures	-	10	28	-	-	-	-	28
Capital Expenditure Subtotal	263	538	283	285	1,084	985	752	3,389

Financial Details: Summary of Capital (\$,000's)

Provides a summary of the current year capital budget, nine-year capital forecast and proposed financing summarized by asset type. See Appendices for specific capital projects

	2023 Approved Budget	2024 Proposed Budget	Forecast					Forecast Total
			2025	2026	2027	2028	2029-2033	
Capital Financing								
General Levy	263	538	283	285	1,084	985	752	3,389
Reserve/ Reserve Funds	-	-	-	-	-	-	-	-
Subsidy / Grant	-	-	-	-	-	-	-	-
Capital Financing Subtotal	263	538	283	285	1,084	985	752	3,389
Total Capital Lakeview Manor Long-Term Care Home	263	538	283	285	1,084	985	752	3,389
Long-Term Care Administration								
Capital Expenditures								
Building and Structures	126,025	-	-	-	-	-	-	-
Information Technology	34	17	42	25	27	42	168	304
Furniture & Fixtures	-	-	-	-	-	-	-	-
Capital Expenditure Subtotal	126,059	17	42	25	27	42	168	304
Capital Financing								
General Levy	34	17	42	25	27	42	168	304
Capital Project Reserve	10,591	-	-	-	-	-	-	-
Residential DC	651	-	-	-	-	-	-	-
Subsidy / Grant	10,525	-	-	-	-	-	-	-
Other Financing	10,180	-	-	-	-	-	-	-
Debenture - Subsidy	60,800	-	-	-	-	-	-	-
Debenture - Region Funded	33,278	-	-	-	-	-	-	-
Capital Financing Subtotal	126,059	17	42	25	27	42	168	304
Total Capital Long-Term Care Administration	126,059	17	42	25	27	42	168	304
Total Capital Social Services	128,498	2,996	8,988	10,134	7,183	22,903	29,969	79,177

Details of Budget Changes

	2024 Impact (\$ 000's)
Strategic Investments: Children's Services	
New Positions – details of the 11.0 FTEs are provided in the Staffing Details section. Annualized impact of \$1,102k	353
Increased revenue at the Early Learning and Child Care Centres from increased allocation of Canada Wide Early Learning and Child Care fee subsidy funding (-\$1,038k), provincial subsidy (-\$159k) and parent fees (-\$222k)	(1,419)
Investment to operate the Village Union Early Learning and Child Care Centre in the City of Oshawa. This includes 5.0 FTEs (2.0 Program Assistants, 2.0 Early Childhood Educators, 1.0 Supervisor)	349
Decrease in Canada Wide Early Learning and Child Care subsidy (-\$10,991k) and related outflows to reflect the actual allocation received	-
Net increase in Major Repairs and Renovation	293
Net decrease in capital – for further details see Appendix A	(38)
Strategic Investments: Children's Services Subtotal	(462)
Base Adjustments: Children's Services	
Economic Increases	691
Annualization of 1.0 FTEs approved in the 2023 budget	87
Inflationary increases	96

Details of Budget Changes Continued

Line-by-line savings	(90)
Net reallocation of funding under the Canada-Wide Early Learning and Child Care program to existing regional and community child care programs and providers	(2,625)
Increase in Children's Services share of costs for the operation and maintenance of Regional Headquarters	35
Base Adjustments: Children's Services Subtotal	(1,806)
Net Changes: Children's Services	(2,268)

Details of Budget Changes Continued

Strategic Investments: Emergency Management and Program Support Services	2024 Impact (\$ 000's)
New Positions – details of the 2.0 FTE are provided in the Staffing Details section. Annualized impact of \$151k	74
Transfer and upgrade of 1.0 FTE from Long Term Care Administration	198
Implementation of a community social investment program to support the Durham Region non-profit sector	500
Professional fees for the development of poverty reduction strategy	100
Net decrease in capital – for further details see Appendix A	(2)
Strategic Investments: Emergency Management and Program Support Services Subtotal	870
<hr/>	
Base Adjustments: Emergency Management and Program Support Services	2024 Impact (\$ 000's)
Economic increases	32
Line-by-line savings	(57)
Base Adjustments: Emergency Management and Program Support Services Subtotal	(25)
<hr/>	
Net Changes: Emergency Management and Program Support Services	845

Details of Budget Changes Continued

Strategic Investments: Family Services	2024 Impact (\$ 000's)
New Positions – details of the 1.0 FTEs are provided in the Staffing Details section. Annualized impact of \$131k	66
Transfer of a Financial Analyst (1.0 FTE) from Social Assistance	105
Increased funding to provide the Partner Assault Response program (\$77k). The increased subsidy is completely offset with program costs	-
Increased revenue for the delivery of the financial trustee program on behalf of Adult Protective Services clients	(75)
Net investment in capital – for further details see Appendix A	105
Strategic Investments: Family Services Subtotal	201
Base Adjustments: Family Services	2024 Impact (\$ 000's)
Economic increases	307
Annualization of 1.0 FTE approved in the 2023 budget	73
Inflationary increases	22
Increase in Family Services share of costs for the operation and maintenance of Regional Headquarters	21
Base Adjustments: Family Services Subtotal	423
Net Changes: Family Services	624

Details of Budget Changes Continued

Strategic Investments: Housing Services	2024 Impact (\$ 000's)
New Positions – details of the 4.0 FTEs are provided in the Staffing Details section. Annualized impact of \$704k	656
Transfer of a Program Manager (1.0 FTE) to Social Assistance	(181)
Development of a new 10-year housing strategy to advance affordable housing and redevelopment office work	150
Net operating costs for the Beaverton Supportive Housing (\$2,426k) which is partially offset with provincial subsidy (-\$2,000k) and rental revenue (-\$93k)	333
Increase in Regional funding for community provider payments to help mitigate the decrease in federal funding (\$1,303k)	613
Increase in rent supplements for people experiencing or at risk of experiencing homelessness (\$647k) which are partially offset by provincial subsidy (-\$316k)	331
Increased funding under the Canada-Ontario Community Housing Initiative and the Ontario Priorities Housing Initiative (-\$2,116k) which has been allocated to increased program costs and administration (-\$461k)	(461)
Net decrease in capital – for further details see Appendix A	(2)
Strategic Investments: Housing Services Subtotal	1,439

Details of Budget Changes Continued

Base Adjustments: Housing Services	2024 Impact (\$ 000's)
Economic increases	98
Inflationary increases	80
Line-by-line savings	(128)
Increase in Housing Services share of costs for the operation and maintenance of Regional Headquarters	26
Base Adjustments: Housing Services Subtotal	76
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Net Changes: Housing Services	1,515

Details of Budget Changes Continued

Strategic Investments: Social Assistance	2024 Impact (\$ 000's)
Increased Regional investment in homelessness supports to maintain programs for those experiencing or at risk of becoming homeless	3,232
Reduction in subsidy (\$4,537k) due to the transfer of responsibility Ontario Works benefits administration to the Province. This impact was partially mitigated by the reallocation of 8.3 FTEs to Integrated Employment Services which is fully subsidized (\$1,091k) and 4.4 FTEs to provincially subsidized Homelessness Prevention programs (\$544k) and 1.0 FTE to Family Services (\$105k)	2,797
Transfer of 1.0 FTE from Housing Services to Social Assistance - Business Affairs and Financial Management to reflect work currently performed	151
Transfer of 1.0 FTE transferred to Service Durham to centralize and improve the customer experience across all channels within the Region	(122)
Establishment of the Integrated Employment Services program at an incremental cost of \$7,991k which is fully offset by provincial subsidy	-
Increase in provincial Homelessness Prevention Program funding (-\$6,832k) which is allocated to support the Region's outreach program (\$1,558k), Housing Stability Program (\$2,215k) and other homelessness prevention programs (\$3,059k)	-
Decrease in federal Reaching Home funding (-\$234k) and related outflows to reflect the actual allocation received	-
Net decrease in capital – for further details see Appendix A	(80)
Strategic Investments: Social Assistance Subtotal	5,978

Details of Budget Changes Continued

Base Adjustments: Social Assistance	2024 Impact (\$ 000's)
Economic Increases	1,154
Annualization of 3.0 FTE approved in the 2023 budget	104
Line-by-line savings	(108)
Increase in Social Assistance's share of costs for the operation and maintenance of Regional Headquarters	77
Base Adjustments: Social Assistance Subtotal	1,227
Net Changes: Social Assistance	7,205

Details of Budget Changes Continued

	2024 Impact (\$ 000's)
Strategic Investments: Fairview Lodge Long-Term Care Home	
New Positions – details of the 1.0 FTE are provided in the Staffing Details section. Annualized impact of \$165k	83
Net Increase in provincial subsidies	(1,407)
Net increase in Major Repairs and Renovation (\$5k) and Minor Assets Equipment (\$151k). The costs are partially offset with subsidy (-\$112k)	44
Increase costs related to infection prevention and control supplies	60
Net investment in capital – for further details see Appendix C	164
Strategic Investments: Fairview Lodge Long-Term Care Home Subtotal	(1,056)
Base Adjustments: Fairview Lodge Long-Term Care Home	
	2024 Impact (\$ 000's)
Economic increases	1,074
Annualization of 14.0 FTEs approved in the 2023 budget	265
Inflationary increases	266
Line-by-line savings	(89)
Adjustments to fees and charges	(25)
Removal of one-time provincial COVID-19 funding	840
Base Adjustments: Fairview Lodge Long-Term Care Home Subtotal	2,331
Net Changes: Fairview Lodge Long-Term Care Home	1,275

Details of Budget Changes Continued

	2024 Impact (\$ 000's)
Strategic Investments: Hillsdale Estates Long-Term Care Home	
New Positions – details of the 9.0 FTE are provided in the Staffing Details section. Annualized impact of \$849k	664
Net increase in provincial subsidies	(2,648)
Net increase in Major Repairs and Renovation (\$96k) and Minor Assets Equipment (\$50k). The costs are partially offset with subsidy (-\$139k)	7
Reduction in part-time salaries	(147)
Net investment in capital – for further details see Appendix C	795
Strategic Investments: Hillsdale Estates Long-Term Care Home Subtotal	(1,329)
Base Adjustments: Hillsdale Estates Long-Term Care Home	
	2024 Impact (\$ 000's)
Economic increases	2,179
Annualization of 19.0 FTEs approved in the 2023 budget	381
Inflationary increases	187
Adjustments to fees and charges	(345)
Removal of one-time provincial COVID-19 funding	1,084
Base Adjustments: Hillsdale Estates Long-Term Care Home Subtotal	3,486
Net Changes: Hillsdale Estates Long-Term Care Home	2,157

Details of Budget Changes Continued

	2024 Impact (\$ 000's)
Strategic Investments: Hillsdale Terraces Long-Term Care Home	
New Positions – details of the 5.0 FTE are provided in the Staffing Details section. Annualized impact of \$542k	335
Reduction in part-time salaries	(312)
Net increase in provincial subsidies	(1,808)
Net increase in Assets Equipment (\$93k). The costs are fully offset with subsidy (-\$93k)	-
Net decrease in capital – for further details see Appendix C	(181)
Strategic Investments: Hillsdale Terraces Long-Term Care Home Subtotal	(1,966)
<hr/>	
	2024 Impact (\$ 000's)
Base Adjustments: Hillsdale Terraces Long-Term Care Home	
Economic increases	1,470
Annualization of 13.0 FTEs approved in the 2023 budget	261
Inflationary increases	280
Adjustments to fees and charges	(148)
Removal of one-time provincial COVID-19 funding	680
Base Adjustments: Hillsdale Terraces Long-Term Care Home Subtotal	2,543
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Net Changes: Hillsdale Terraces Long-Term Care Home	577

Details of Budget Changes Continued

	2024 Impact (\$ 000's)
Strategic Investments: Lakeview Manor Long-Term Care Home	
Net increase in provincial subsidies	(1,729)
Increase in part-time salaries	696
Net increase in Assets Equipment (\$83k). The costs are fully offset with subsidy (-\$83k)	-
Net decrease in capital – for further details see Appendix C	275
Strategic Investments: Lakeview Manor Long-Term Care Home Subtotal	(758)
<hr/>	
	2024 Impact (\$ 000's)
Base Adjustments: Lakeview Manor Long-Term Care Home	
Economic increases	1,013
Annualization of 11.0 FTEs approved in the 2023 budget	260
Inflationary increases	60
Adjustments to fees and charges	(160)
Removal of one-time provincial COVID-19 funding	272
Base Adjustments: Lakeview Manor Long-Term Care Home Subtotal	1,445
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Net Changes: Lakeview Manor Long-Term Care Home	687

Details of Budget Changes Continued

	2024 Impact (\$ 000's)
Strategic Investments: Long-Term Care Administration	
New Positions – details of the 2 FTE are provided in the Staffing Details section. Annualized impact of \$178k	89
Transfer of 1.0 FTE to Emergency Management and Program Support Services	(137)
Increase in debt servicing costs for the debt financing approved in the 2023 budget for the construction of the new Seaton long-term care home	6,893
Supporting professional growth program to provide ongoing education and training in the Region's long-term care homes	77
Increase in part-time salaries	315
Net decrease in capital – for further details see Appendix C	(16)
Strategic Investments: Long-Term Care Administration Subtotal	7,221
Base Adjustments: Long-Term Care Administration	2024 Impact (\$ 000's)
Economic increases	181
Annualization of 4 FTEs approved in the 2023 budget	279
Base Adjustments: Long-Term Care Administration Subtotal	460
Net Changes: Long-Term Care Administration	7,681

Details of Budget Changes Continued

Strategic Investments: Adult Day Program

2024 Impact
(\$ 000's)

Increase in part-time salaries

46

Strategic Investments: Adult Day Program Subtotal

46

Base Adjustments: Adult Day Program

2024 Impact
(\$ 000's)

Economic Increases

39

Base Adjustments: Adult Day Program Subtotal

39

Net Changes: Adult Day Program

85

Net Changes: Social Services

20,383

Staffing Details

Children's Services	Full Time Equivalents (FTE's)
2023 Approved Complement (Restated)	<u>141.41</u>
Proposed New Positions	
Child Care Program Assistants to support the directly operated centre's expansion plan	8.0
Early Childhood Educators to support the directly operated centre's expansion plan	7.0
Supervisors, Child Care Centre to support the directly operated centre's expansion plan	1.0
Total Proposed New Positions	<u>16.0</u>
Children's Services Subtotal	157.41

Staffing Details Continued

Emergency Management and Program Support Services	Full Time Equivalents (FTE's)
2023 Approved Complement	<u>8.0</u>
Positions Transferred	
Advisor Seniors Safety transferred from Long Term Care Administration and upgraded to a Manager of EPSS	1.0
Total Positions Transferred	<u>1.0</u>
Proposed New Positions	
Conversion of a temporary Emergency Management Coordinator to full-time permanent position to support work with Ontario Power Generation. Costs fully recovered from Ontario Power Generation	1.0
Program Manager to implement Diversity, Equity and Inclusion strategies informed by jurisdictional scan data, an Indigenous Engagement Protocol, an employee census, regional demographics and the results of the equity audit	1.0
Total Proposed New Positions	<u>2.0</u>
Emergency Management and Program Support Services Subtotal	11.0

Staffing Details Continued

Family Services	Full Time Equivalents (FTE's)
2023 Approved Complement (Restated)	<u>61.44</u>
Positions Transferred	
Financial Analyst 1 transferred from Social Assistance	1.0
Total Positions Transferred	<u>1.0</u>
Proposed New Positions	
Family Counsellor 2 to reduce waitlist time for family counselling services and mental health services, ensuring timely access to services	1.0
Total Proposed New Positions	<u>1.0</u>
Family Services Subtotal	63.44

Staffing Details Continued

Housing Services

Full Time Equivalents
(FTE's)

2023 Approved Complement (Restated)

48.19

Positions Approved In Year

On June 14, 2023 Regional Council, through Report 2023-COW-28, approved three new full-time positions to establish the Regional Affordable Housing Development and Renewal Office

Director of Affordable Housing

1.0

Program Manager

1.0

Advisor – Policy

1.0

Total Positions Approved In Year

3.0

Position Transferred

Program Manager, Housing Program transferred to Social Assistance

(1.0)

Total Positions Transferred

(1.0)

Staffing Details Continued

Proposed New Positions

Program Assistant to address resource requirements. This position is fully funded by provincial subsidy 1.0

Total Proposed New Positions 1.0

Housing Services Subtotal **51.19**

Staffing Details Continued

Social Assistance	Full Time Equivalents (FTE's)
2023 Approved Complement (Restated)	<u>289.96</u>
Position Transferred	
Program Manager, Housing Programs transferred from Housing Services and converted to an Administrative Supervisor	1.0
Transfer of a Financial Analyst 1 to Family Services	(1.0)
Transfer of an Employment Counsellor to Service Durham	(1.0)
Total Positions Transferred	<u>(1.0)</u>
 Positions Approved In Year	
On May 10, 2023 Regional Council, through Report 2023-COW-19, approved ten new full-time positions to provide outreach support to address the complex challenges of homelessness, mental health and addictions	
Outreach Caseworkers	10.0
Total Positions Approved In Year	<u>10.0</u>

Staffing Details Continued

Proposed New Positions

Outreach Caseworkers (these two positions are funded by Durham Region Transit and are supporting their operations) 2.0

Total Proposed New Positions 2.0

Social Assistance Subtotal **300.96**

Staffing Details Continued

Fairview Lodge Long-Term Care Home	Full Time Equivalents (FTE's)
2023 Approved Complement	<u>189.0</u>
Proposed New Positions	
Resident Care Coordinator to improve support to resident care management staff	1.0
Total Proposed New Positions	<u>1.0</u>
Fairview Lodge Long-Term Care Home Subtotal	190.0

Staffing Details Continued

Hillsdale Estates Long-Term Care Home	Full Time Equivalents (FTE's)
2023 Approved Complement	<u>260.0</u>
Proposed New Positions	
Personal Support Workers to support residents living with behaviours. This position is 95 per cent funded by provincial subsidy	5.0
Resident Care Coordinator to improve support to resident care management staff	1.0
Recreation Programmers to improve residents' quality of life and help them reach optimal well-being	2.0
Maintenance Worker 2 to address issues in the aging building and lessen reliance on outside contractors	1.0
Total Proposed New Positions	<u>9.0</u>
Hillsdale Estates Long-Term Care Home Subtotal	269.0

Staffing Details Continued

Hillsdale Terraces Long-Term Care Home	Full Time Equivalents (FTE's)
2023 Approved Complement	<u>182.0</u>
Proposed New Positions	
Personal Support Workers to support a staffing ratio of 4 Personal Support Workers on day shift, 4 on evening shift and 2 on night shift on each unit of the home	3.0
Resident Care Coordinator to improve support to resident care management staff	1.0
Food Services Supervisor to advance service level improvement initiatives	1.0
Total Proposed New Positions	<u>5.0</u>
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Hillsdale Terraces Long-Term Care Home Subtotal	187.0

Staffing Details Continued

Lakeview Manor Long-Term Care Home	Full Time Equivalents (FTE's)
2023 Approved Complement	<u>135.0</u>
Lakeview Manor Long-Term Care Home Subtotal	135.0

Staffing Details Continued

	Full Time Equivalents (FTE's)
Long-Term Care Administration	
2023 Approved Complement	<u>26.0</u>
Position Transferred	
Advisor Seniors Safety upgraded and transferred to Emergency Management and Program Support Services	(1.0)
Total Position Transferred	<u>(1.0)</u>
Proposed New Positions	
Clerk 2 to address increased workload and improve consistency	2.0
Total Proposed New Positions	<u>2.0</u>
Long-Term Care Administration Subtotal	27.0

Staffing Details Continued

Adult Day Programs	Full Time Equivalents (FTE's)
2023 Approved Complement	<u>5.0</u>
Adult Day Programs Subtotal	5.0
Total Complement: Social Services	1,397.0

Looking Forward

Population growth, changing demographics, increased demand for services and increasingly complex needs of residents will continue to be key drivers for Social Services programs. Further, adjustments to provincial funding and a changing legislative and regulatory landscape will present additional challenges in the provision of vital programs and services.

The Region will continue to improve the ways it addresses the needs of the communities it serves through strategic investments aimed at providing quick and easy access to the services residents need, shortening response times and continuing to build partnerships and collaborations that efficiently leverage and allocate resources to high-demand programs. To support these commitments the Region continues to modernize operations through a variety of initiatives including:

- Expedite the development of innovative transitional and supportive housing options for vulnerable sectors to relieve pressure on our shelter systems.
- Continue to evaluate expansion need of PCOP and MHOP by examining outreach mobile models that address the social and healthcare needs of marginalized populations.
- Develop innovative collaborations for the delivery of in-person and virtual social and mental healthcare offerings.
- Establish outreach collaborations (virtual, online and in-person) serving working poor and marginalized populations (supporting families, parents, youth).
- Continue implementation of the Canada Wide Early Learning and Child Care program, in partnership with the Federal and Provincial governments to provide lower fees for parents and provide more accessible and high-quality child care for families.
- Develop and implement a system recovery plan that supports capacity building within early learning and child care related to human resources, financial stability and programs that promote learning environments that focus on the overall wellbeing of children and families.
- Explore the expansion of hours and locations of the EarlyON Child and Family Centres in Durham Region.
- Mitigate the risks of deep poverty by expediting efforts through tax filing, eviction prevention and credit counselling.
- Establish accessible and resourceful financial information for the public targeting the working poor, seniors and vulnerable sectors.

Looking Forward Continued

- Engage with the stakeholders, partners and the community to update At Home In Durham, the Durham Housing Plan 2014-2024.
- Implement a transparent and accountable Community Social Investment Program for funding allocations of local community priorities in supporting vulnerable populations and the local non-profit sector.
- In partnership with the Internal Audit Division of the Finance Department, continue a multi-year review of key processes, systems, data, budgets and best practices to integrate services for improved client outcomes and resource utilization and to construct a more client-focused organization.
- Advance, in partnership with the Works Department, the redevelopment of underutilized Regional sites to facilitate modern, safe mixed income communities while increasing the amount of affordable housing units. Results of the engagement involving residents, the community, the City of Oshawa and all other interested parties will be used to develop the vision and concepts for the redevelopment and revitalization work in 2024.

The Region will also continue to support our qualified and engaged long-term care workforce with effective and accountable leadership to provide residents with a safe and supportive living environment by increasing the hours of direct care for residents to an average of four hours per day over four years, increasing the hours of Allied Health Care to an average of 0.60 hours per day by 2024-25, and modernizing the workplace.

Appendix A: 2024 Children's Services, Emergency Management and Program Support Services, Family Services, Housing Services, and Social Assistance Capital Projects (\$,000's)

Provides financing details for capital project proposed in 2024. See Appendix B for the comprehensive capital 2024 budget and 2025-2033 forecast

Durham REGION Budget 2024	Quantity	New / Replacement	2024 Proposed Financing									2024 Proposed Budget	Approved Funding Prior to 2024	Forecast 2025-2033	Total Project to 2033
			Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs	Subsidy /Grant	Debenture	General Levy				
Childrens Services															
Building & Structures															
5	1	Replacement	-	-	-	-	-	-	-	-	39	39	-	-	39
Building & Structures Subtotal			-	-	-	-	-	-	-	-	39	39	-	-	39
Machinery and Equipment															
13	4	Replacement	-	-	-	-	-	-	-	-	14	14	-	-	14
Machinery and Equipment Subtotal			-	-	-	-	-	-	-	-	14	14	-	-	14
Information Technology															
16	4	Replacement	-	-	-	-	-	-	-	-	2	2	-	-	2
17	3	Replacement	-	-	-	-	-	-	-	-	6	6	-	-	6
Information Technology Subtotal			-	-	-	-	-	-	-	-	8	8	-	-	8
Furniture and Fixtures															
18	8	Replacement	-	-	-	-	-	-	-	-	20	20	-	-	20
Furniture and Fixtures Subtotal			-	-	-	-	-	-	-	-	20	20	-	-	20
Childrens Services Capital Subtotal			-	-	-	-	-	-	-	-	81	81	-	-	81
Emergency Management and Program Support Services															
Information Technology															
19	1	New	-	-	-	-	-	-	-	-	2	2	-	-	2
Information Technology Subtotal			-	-	-	-	-	-	-	-	2	2	-	-	2
Emergency Management and Program Support Services Capital Subtotal			-	-	-	-	-	-	-	-	2	2	-	-	2
Family Services															
Machinery and Equipment															
21	3	Replacement	-	-	-	-	-	-	-	-	11	11	-	-	11
Machinery and Equipment Subtotal			-	-	-	-	-	-	-	-	11	11	-	-	11
Information Technology															
22	45	Replacement	-	-	-	-	-	-	-	-	94	94	-	-	94
22	7	New	-	-	-	-	-	-	-	-	15	15	-	-	15
Information Technology Subtotal			-	-	-	-	-	-	-	-	109	109	-	-	109
Family Services Capital Subtotal			-	-	-	-	-	-	-	-	120	120	-	-	120

Appendix A: 2024 Children’s Services, Emergency Management and Program Support Services, Family Services, Housing Services, and Social Assistance Capital Projects (\$,000's)

Provides financing details for capital project proposed in 2024. See Appendix B for the comprehensive capital 2024 budget and 2025-2033 forecast

Durham Budget 2024	Quantity	New / Replacement	2024 Proposed Financing									2024 Proposed Budget	Approved Funding Prior to 2024	Forecast 2025-2033	Total Project to 2033		
			Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs	Subsidy /Grant	Debenture	General Levy						
Housing Services																	
Information Technology																	
	23	Laptops with Monitor	18	Replacement	-	-	-	-	-	-	-	-	38	38	-	-	38
	23	Laptops with Monitor	1	New	-	-	-	-	-	-	-	-	2	2	-	-	2
Information Technology Subtotal					-	-	-	-	-	-	-	-	40	40	-	-	40
Housing Services Capital Subtotal					-	-	-	-	-	-	-	-	40	40	-	-	40
Social Assistance																	
Machinery and Equipment																	
	28	Integrated Control Technology - Security Project	3	Replacement	-	-	-	-	-	-	-	-	11	11	-	-	11
Machinery and Equipment Subtotal					-	-	-	-	-	-	-	-	11	11	-	-	11
Information Technology																	
	30	Laptops with Monitor	24	Replacement	-	-	-	-	-	-	-	-	50	50	-	-	50
Information Technology Subtotal					-	-	-	-	-	-	-	-	50	50	-	-	50
Social Assistance Capital Subtotal					-	-	-	-	-	-	-	-	61	61	-	-	61
Total Capital Children’s Services, Emergency Management and Program Support Services, Family Services, Housing Services, and Social Assistance					-	-	-	-	-	-	-	-	304	304	-	-	304

Appendix B: 2024 - 2033 Children's Services, Emergency Management and Program Support Services, Family Services, Housing Services, and Social Assistance Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2024

		2024 Proposed Budget	Forecast					Forecast Total
			2025	2026	2027	2028	2029-2033	
Childrens Services								
Buildings and Structures								
1	Canopy & Exterior Soffit Replacement	-	-	-	-	50	-	50
2	Fire Alarm Panel Replacement	-	-	-	42	-	-	42
3	Kitchen Renovations	-	-	-	-	59	-	59
4	Parking Lot Replacement	-	-	-	-	57	-	57
5	Replacement of Electrical Distribution & Fire Alarm System	39	-	-	-	-	-	-
6	Replacement of soffit/siding	-	-	-	85	-	-	85
7	Roof Replacement	-	-	263	-	-	-	263
8	Roof Replacement - Construction	-	-	-	-	-	145	145
9	Roof Replacement - Design	-	-	-	-	34	-	34
10	Soffit/Siding Replacement	-	-	-	-	65	-	65
11	Washroom Renovations	-	-	-	-	62	-	62
Building and Structures Subtotal		39	-	263	127	327	145	862
Machinery and Equipment								
12	Furnace & Condensing Unit Replacement	-	-	-	-	-	30	30
13	Integrated Control Technology - Security Project	14	-	-	-	-	-	-
14	Replacement of 2 Furnaces & Condensing Unit	-	-	-	-	22	-	22
15	Replacement of Furnance (2) and Condensing Unit (1)	-	-	-	-	-	16	16
Machinery and Equipment Subtotal		14	-	-	-	22	46	68


Appendix B: 2024 - 2033 Children’s Services, Emergency Management and Program Support Services, Family Services, Housing Services, and Social Assistance Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2024

Durham Budget 2024		2024 Proposed Budget	Forecast					Forecast Total
			2025	2026	2027	2028	2029-2033	
Information Technology								
16	iPads	2	2	2	2	2	12	20
17	Laptops with Monitor	6	138	84	6	138	456	822
Information Technology Subtotal		8	140	86	8	140	468	842
Furniture and Fixtures								
18	Furniture	20	20	20	20	20	118	198
Furniture and Fixtures Subtotal		20	20	20	20	20	118	198
Childrens Services Total Capital		81	160	369	155	509	777	1,970
Emergency Management and Program Support Services								
Information Technology								
19	Laptops with Monitor	2	4	4	2	4	17	31
Information Technology Subtotal		2	4	4	2	4	17	31
Emergency Management and Program Support Services Total Capital		2	4	4	2	4	17	31
Family Services								
Buildings and Structures								
20	New Seaton Facility	-	1,900	-	-	-	-	1,900
Building and Structures Subtotal		-	1,900	-	-	-	-	1,900
Machinery & Equipment								
21	Integrated Control Technology - Security Project	11	-	-	-	-	-	-
Machinery and Equipment Subtotal Subtotal		11	-	-	-	-	-	-


Appendix B: 2024 - 2033 Children’s Services, Emergency Management and Program Support Services, Family Services, Housing Services, and Social Assistance Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2024

		2024 Proposed Budget	Forecast					Forecast Total
			2025	2026	2027	2028	2029-2033	
Information Technology								
22	Laptops with Monitor	109	25	4	107	25	248	409
Information Technology Subtotal		109	25	4	107	25	248	409
Family Services Total Capital		120	1,925	4	107	25	248	2,309
Housing Services								
Information Technology								
23	Laptops with Monitor	40	40	53	40	40	224	397
24	Desktops with Monitor	-	8	-	-	-	16	24
25	Microsoft Surfaces	-	16	-	-	16	16	48
Information Technology Subtotal		40	64	53	40	56	256	469
Housing Services Total Capital		40	64	53	40	56	256	469
Social Assistance								
Buildings and Structures								
26	New Ontario Works Location	-	-	-	-	20,000	-	20,000
27	New Seaton Facility	-	-	6,400	-	-	-	6,400
Building and Structures Subtotal		-	-	6,400	-	20,000	-	26,400
Machinery and Equipment								
28	Integrated Control Technology - Security Project	11	-	-	-	10	-	10
Machinery and Equipment Subtotal		11	-	-	-	10	-	10

Appendix B: 2024 - 2033 Children's Services, Emergency Management and Program Support Services, Family Services, Housing Services, and Social Assistance Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2024

		2024 Proposed Budget	Forecast					Forecast Total
			2025	2026	2027	2028	2029-2033	
Information Technology								
29	Desktops with Monitor	-	3	104	5	-	114	226
30	Laptops with Monitor	50	462	166	44	462	882	2,016
31	New Ontario Works Location - Laptops with Monitors	-	-	-	-	76	76	152
Information Technology Subtotal		50	465	270	49	538	1,072	2,394
Social Assistance Total Capital		61	465	6,670	49	20,548	1,072	28,804
Total Capital Children's Services, Emergency Management and Program Support Services, Family Services, Housing Services, and Social Assistance		304	2,618	7,100	353	21,142	2,370	33,583

Appendix C: 2024 Fairview Lodge, Hillsdale Estates, Hillsdale Terraces, Lakeview Manor, and Long-Term Care Administration Capital Projects (\$,000's)

Provides financing details for capital project proposed in 2024. See Appendix D for the comprehensive capital 2024 budget and 2025-2033 forecast

		Quantity	New / Replacement	2024 Proposed Financing								2024 Proposed Budget	Approved Funding Prior to 2024	Forecast 2025-2033	Total Project to 2033	
				Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs	Subsidy /Grant	Debenture					General Levy
Fairview Lodge Long-Term Care Home																
Buildings and Structures																
1	Outdoor Stairwell & regrade	1	Replacement	-	-	-	-	-	-	-	-	200	200	-	-	200
Buildings and Structures Subtotal				-	-	-	-	-	-	-	-	200	200	-	-	200
Machinery and Equipment																
2	Bath Lift	3	Replacement	-	-	-	-	-	-	-	-	9	9	-	-	9
3	Bath Tub	1	Replacement	-	-	-	-	-	-	-	-	25	25	-	-	25
4	Ceiling Lifts	12	Replacement	-	-	-	-	-	-	-	-	60	60	-	-	60
5	Dish Machine	1	Replacement	-	-	-	-	-	-	-	-	26	26	-	-	26
6	Dryer	1	Replacement	-	-	-	-	-	-	-	-	1	1	-	-	1
7	Dual Temp Fridge and Freezer	1	Replacement	-	-	-	-	-	-	-	-	40	40	-	-	40
10	Hi-Low Beds	16	Replacement	-	-	-	-	-	-	-	-	56	56	-	-	56
13	Mattress Replacement	6	Replacement	-	-	-	-	-	-	-	-	3	3	-	-	3
14	Mobile Food Carts	4	Replacement	-	-	-	-	-	-	-	-	10	10	-	-	10
17	Production Screens	3	Replacement	-	-	-	-	-	-	-	-	8	8	-	-	8
21	Sit to Stand Lifts	5	Replacement	-	-	-	-	-	-	-	-	10	10	-	-	10
22	Specialty Mattresses	8	Replacement	-	-	-	-	-	-	-	-	20	20	-	-	20
25	UPS Maintenance	1	Replacement	-	-	-	-	-	-	-	-	25	25	-	-	25
26	Washing Machine	2	Replacement	-	-	-	-	-	-	-	-	2	2	-	-	2
Machinery and Equipment Subtotal				-	-	-	-	-	-	-	-	295	295	-	-	295
Information Technology																
27	Desktops	18	Replacement	-	-	-	-	-	-	-	-	20	20	-	-	20
28	Laptops - Standard	1	New	-	-	-	-	-	-	-	-	2	2	-	-	2
28	Laptops - Standard	5	Replacement	-	-	-	-	-	-	-	-	10	10	-	-	10
30	Tablets	20	Replacement	-	-	-	-	-	-	-	-	20	20	-	-	20
Information Technology Subtotal				-	-	-	-	-	-	-	-	52	52	-	-	52
Furniture and Fixtures																
31	Furniture - Adjustable Computer Desks	1	Replacement	-	-	-	-	-	-	-	-	10	10	-	-	10
32	Furniture - Dining Room	1	Replacement	-	-	-	-	-	-	-	-	10	10	-	-	10
33	Furniture Replacement	1	Replacement	-	-	-	-	-	-	-	-	25	25	-	-	25
Furniture and Fixtures Subtotal				-	-	-	-	-	-	-	-	45	45	-	-	45
Fairview Lodge Long-Term Care Home Capital Subtotal				-	-	-	-	-	-	-	-	592	592	-	-	592

Appendix C: 2024 Fairview Lodge, Hillsdale Estates, Hillsdale Terraces, Lakeview Manor, and Long-Term Care Administration Capital Projects (\$,000's)

Provides financing details for capital project proposed in 2024. See Appendix D for the comprehensive capital 2024 budget and 2025-2033 forecast

	Quantity	New / Replacement	2024 Proposed Financing								2024 Proposed Budget	Approved Funding Prior to 2024	Forecast 2025-2033	Total Project to 2033	
			Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs	Subsidy /Grant	Debenture					General Levy
Hillsdale Estates Long-Term Care Home															
Building and Structures															
35 Balcony Roof Replacement - Design	1	Replacement	-	-	-	-	-	-	-	-	60	60	-	-	60
38 Parking Lot Rehab - Design	1	Replacement	-	-	-	-	-	-	-	-	121	121	-	-	121
42 Tub Room Reno (G2009 add'l funds)	1	Replacement	-	-	-	-	-	-	-	-	500	500	-	-	500
Building and Structures Subtotal			-	-	-	-	-	-	-	-	681	681	-	-	681
Machinery and Equipment															
44 Bath Lift	10	Replacement	-	-	-	-	-	-	-	-	50	50	-	-	50
60 Bladder Scanner	1	Replacement	-	-	-	-	-	-	-	-	16	16	-	-	16
61 Ceiling Lifts	6	Replacement	-	-	-	-	-	-	-	-	18	18	-	-	18
63 Dish Machine	4	Replacement	-	-	-	-	-	-	-	-	120	120	-	-	120
64 Electronic Menu Screens	4	Replacement	-	-	-	-	-	-	-	-	10	10	-	-	10
67 Floor Scales	6	Replacement	-	-	-	-	-	-	-	-	21	21	-	-	21
70 Hi-Low Beds	13	Replacement	-	-	-	-	-	-	-	-	45	45	-	-	45
71 Hot Box	1	Replacement	-	-	-	-	-	-	-	-	5	5	-	-	5
72 Hot Box - APD	1	Replacement	-	-	-	-	-	-	-	-	5	5	-	-	5
73 Low Air Loss Mattress	4	Replacement	-	-	-	-	-	-	-	-	26	26	-	-	26
75 Mattress Replacement	13	Replacement	-	-	-	-	-	-	-	-	13	13	-	-	13
76 Meal Suite Monitors	5	Replacement	-	-	-	-	-	-	-	-	12	12	-	-	12
77 Meal Suite Tablets	5	Replacement	-	-	-	-	-	-	-	-	5	5	-	-	5
80 Reclining Paliative Chair	2	Replacement	-	-	-	-	-	-	-	-	5	5	-	-	5
81 Rethem Unit	4	Replacement	-	-	-	-	-	-	-	-	80	80	-	-	80
85 Smart Board	1	Replacement	-	-	-	-	-	-	-	-	5	5	-	-	5
87 Stove - ADP	1	Replacement	-	-	-	-	-	-	-	-	3	3	-	-	3
89 Therapeutic Mattresses	17	Replacement	-	-	-	-	-	-	-	-	28	28	-	-	28
Machinery and Equipment Subtotal			-	-	-	-	-	-	-	-	467	467	-	-	467
Information Technology															
94 Desktops	27	Replacement	-	-	-	-	-	-	-	-	30	30	-	-	30
95 Laptops - Standard	5	Replacement	-	-	-	-	-	-	-	-	11	11	-	-	11
95 Laptops - Standard	1	New	-	-	-	-	-	-	-	-	2	2	-	-	2
96 Tablets	5	Replacement	-	-	-	-	-	-	-	-	5	5	-	-	5
Information Technology Subtotal			-	-	-	-	-	-	-	-	48	48	-	-	48

Appendix C: 2024 Fairview Lodge, Hillsdale Estates, Hillsdale Terraces, Lakeview Manor, and Long-Term Care Administration Capital Projects (\$,000's)

Provides financing details for capital project proposed in 2024. See Appendix D for the comprehensive capital 2024 budget and 2025-2033 forecast

Durham Budget 2024	Quantity	New / Replacement	2024 Proposed Financing									2024 Proposed Budget	Approved Funding Prior to 2024	Forecast 2025-2033	Total Project to 2033	
			Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs	Subsidy /Grant	Debenture	General Levy					
Furniture and Fixtures																
99 Patio Furniture - ADP	1	Replacement	-	-	-	-	-	-	-	-	-	10	10	-	-	10
Furniture and Fixtures Subtotal			-	-	-	-	-	-	-	-	-	10	10	-	-	10
Hillsdale Estates Long-Term Care Home Capital Subtotal																
			-	-	-	-	-	-	-	-	-	1,206	1,206	-	-	1,206
Hillsdale Terraces																
Machinery and Equipment																
108 A/V Equipment (Residents)	1	Replacement	-	-	-	-	-	-	-	-	-	10	10	-	-	10
110 Broda Chair	1	Replacement	-	-	-	-	-	-	-	-	-	7	7	-	-	7
112 CADD Pumps	2	New	-	-	-	-	-	-	-	-	-	15	15	-	-	15
113 Ceiling Lifts	30	Replacement	-	-	-	-	-	-	-	-	-	75	75	-	-	75
129 Floor Lifts	5	Replacement	-	-	-	-	-	-	-	-	-	40	40	-	-	40
134 Negative Pressure Wound Therapy Machine	1	New	-	-	-	-	-	-	-	-	-	8	8	-	-	8
137 Rethem Unit	1	Replacement	-	-	-	-	-	-	-	-	-	20	20	-	-	20
143 Specialty Mattresses	20	Replacement	-	-	-	-	-	-	-	-	-	21	21	-	-	21
143 Specialty Mattresses	5	New	-	-	-	-	-	-	-	-	-	32	32	-	-	32
148 Vitals Machine	2	Replacement	-	-	-	-	-	-	-	-	-	6	6	-	-	6
Machinery and Equipment Subtotal			-	-	-	-	-	-	-	-	-	234	234	-	-	234
Information Technology																
151 Laptops - Standard	23	Replacement	-	-	-	-	-	-	-	-	-	48	48	-	-	48
151 Laptops - Standard	1	New	-	-	-	-	-	-	-	-	-	2	2	-	-	2
Information Technology Subtotal			-	-	-	-	-	-	-	-	-	50	50	-	-	50
Furniture and Fixtures																
156 Furniture Replacement	1	Replacement	-	-	-	-	-	-	-	-	-	6	6	-	-	6
156 Furniture Replacement	5	Replacement	-	-	-	-	-	-	-	-	-	25	25	-	-	25
Furniture and Fixtures Subtotal			-	-	-	-	-	-	-	-	-	31	31	-	-	31
Hillsdale Terraces Long-Term Care Home Capital Subtotal																
			-	-	-	-	-	-	-	-	-	315	315	-	-	315
Lakeview Manor Long-Term Care Home																
Building and Structures																
159 Walkway at rear of property	1	Replacement	-	-	-	-	-	-	-	-	-	50	50	-	-	50
Building and Structures Subtotal			-	-	-	-	-	-	-	-	-	50	50	-	-	50

Appendix C: 2024 Fairview Lodge, Hillsdale Estates, Hillsdale Terraces, Lakeview Manor, and Long-Term Care Administration Capital Projects (\$,000's)

Provides financing details for capital project proposed in 2024. See Appendix D for the comprehensive capital 2024 budget and 2025-2033 forecast

	Quantity	New / Replacement	2024 Proposed Financing								2024 Proposed Budget	Approved Funding Prior to 2024	Forecast 2025-2033	Total Project to 2033	
			Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs	Subsidy /Grant	Debenture					General Levy
Machinery and Equipment															
160 Air Media	1	Replacement	-	-	-	-	-	-	-	-	30	30	-	-	30
163 Ceiling Lifts	12	Replacement	-	-	-	-	-	-	-	-	30	30	-	-	30
164 Dish Machine	1	Replacement	-	-	-	-	-	-	-	-	20	20	-	-	20
165 Dish Machine - ADP	1	Replacement	-	-	-	-	-	-	-	-	5	5	-	-	5
166 Elevator Access Security	1	Replacement	-	-	-	-	-	-	-	-	30	30	-	-	30
169 Hand Wash Stations/Basins	4	Replacement	-	-	-	-	-	-	-	-	8	8	-	-	8
171 Ice Machine	1	Replacement	-	-	-	-	-	-	-	-	8	8	-	-	8
173 IT Switch	1	Replacement	-	-	-	-	-	-	-	-	101	101	-	-	101
180 Roll in Fridge	1	Replacement	-	-	-	-	-	-	-	-	15	15	-	-	15
182 Specialty Mattresses	2	Replacement	-	-	-	-	-	-	-	-	10	10	-	-	10
184 Steam Boiler	1	Replacement	-	-	-	-	-	-	-	-	150	150	-	-	150
188 Tub Chairs	3	Replacement	-	-	-	-	-	-	-	-	30	30	-	-	30
189 UPS Maintenance	1	Replacement	-	-	-	-	-	-	-	-	20	20	-	-	20
Machinery and Equipment Subtotal			-	-	-	-	-	-	-	-	457	457	-	-	457
Information Technology															
190 Desktops	4	Replacement	-	-	-	-	-	-	-	-	4	4	-	-	4
191 Laptops - Standard	5	Replacement	-	-	-	-	-	-	-	-	11	11	-	-	11
191 Laptops - Standard	3	New	-	-	-	-	-	-	-	-	6	6	-	-	6
Information Technology Subtotal			-	-	-	-	-	-	-	-	21	21	-	-	21
Furniture and Fixtures															
193 Furniture - ADP	1	Replacement	-	-	-	-	-	-	-	-	2	2	-	-	2
196 Patio Furniture - ADP	1	Replacement	-	-	-	-	-	-	-	-	8	8	-	-	8
Furniture and Fixtures Subtotal			-	-	-	-	-	-	-	-	10	10	-	-	10
Lakeview Manor Long-Term Care Home Capital Subtotal			-	-	-	-	-	-	-	-	538	538	-	-	538

Appendix C: 2024 Fairview Lodge, Hillsdale Estates, Hillsdale Terraces, Lakeview Manor, and Long-Term Care Administration Capital Projects (\$,000's)

Provides financing details for capital project proposed in 2024. See Appendix D for the comprehensive capital 2024 budget and 2025-2033 forecast

	Quantity	New / Replacement	2024 Proposed Financing								2024 Proposed Budget	Approved Funding Prior to 2024	Forecast 2025-2033	Total Project to 2033	
			Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs	Subsidy /Grant	Debenture					General Levy
Long-Term Care Administration															
Information Technology															
197 Laptops - Standard	3	New	-	-	-	-	-	-	-	-	6	6	-	-	6
197 Laptops - Standard	5	Replacement	-	-	-	-	-	-	-	-	11	11	-	-	11
Information Technology Subtotal			-	-	-	-	-	-	-	-	17	17	-	-	17
Long-Term Care Administration Capital Subtotal			-	-	-	-	-	-	-	-	17	17	-	-	17
Total Capital - Fairview Lodge, Hillsdale Estates, Hillsdale Terraces, Lakeview Manor, and Long-Term Care Administration			-	-	-	-	-	-	-	-	2,668	2,668	-	-	2,668

Appendix D: 2024 - 2033 Fairview Lodge, Hillsdale Estates, Hillsdale Terraces, Lakeview Manor, and Long-Term Care Administration Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast. See Appendix C for financing details for capital projects proposed in 2024

		2024 Proposed Budget	Forecast					Forecast Total
			2025	2026	2027	2028	2029-2033	
Fairview Lodge Long-Term Care Home								
Buildings and Structures								
1	Outdoor Stairwell & regrade	200	-	-	-	-	-	-
Building and Structures Subtotal		200	-	-	-	-	-	-
Machinery and Equipment								
2	Bath Lift	9	9	9	9	9	45	81
3	Bath Tub	25	25	25	25	25	125	225
4	Ceiling Lifts	60	60	60	60	60	300	540
5	Dish Machine	26	26	26	-	-	26	78
6	Dryer	1	2	1	2	2	7	14
7	Dual Temp Fridge and Freezer	40	40	40	-	-	-	80
8	Elevator Interior Refresh	-	15	-	-	-	-	15
9	Fridge - residents	-	-	-	11	-	-	11
10	Hi-Low Beds	56	56	56	56	56	-	224
11	Hi-Low Beds	-	-	-	-	-	56	56
12	Hi-Low Beds with mattresses	-	-	-	-	-	224	224
13	Mattress Replacement	3	3	3	3	3	15	27
14	Mobile Food Carts	10	10	10	10	10	-	40
15	Nourishment Wagons	-	-	-	8	-	-	8
16	Pot Machine	-	-	-	32	-	-	32
17	Production Screens	8	-	-	-	-	-	-
18	Rack Shelving	-	10	10	10	-	-	30
19	Rational Oven	-	55	-	-	-	-	55
20	Robot Coupe	-	60	60	60	-	-	180
21	Sit to Stand Lifts	10	10	10	10	10	50	90
22	Specialty Mattresses	20	20	20	20	20	100	180
23	Stainless Steel Mixer Stand	-	1	-	-	-	-	1

Appendix D: 2024 - 2033 Fairview Lodge, Hillsdale Estates, Hillsdale Terraces, Lakeview Manor, and Long-Term Care Administration Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast. See Appendix C for financing details for capital projects proposed in 2024

		2024 Proposed Budget	Forecast					Forecast Total
			2025	2026	2027	2028	2029-2033	
24	Stainless Steel Work Surfaces - Kitchen	-	20	-	-	-	-	20
25	UPS Maintenance	25	-	-	-	-	-	-
26	Washing Machine	2	2	2	2	2	10	18
Machinery and Equipment Subtotal		295	424	332	318	197	958	2,229
Information Technology								
27	Desktops	20	1	17	5	20	44	87
28	Laptops - Standard	12	67	48	21	67	223	426
29	Printers	-	-	-	-	8	-	8
30	Tablets	20	20	20	20	20	100	180
Information Technology Subtotal		52	88	85	46	115	367	701
Furniture and Fixtures								
31	Furniture - Adjustable Computer Desks	10	20	10	-	-	-	30
32	Furniture - Dining Room	10	10	10	10	10	50	90
33	Furniture Replacement	25	25	25	25	25	125	225
Furniture and Fixtures Subtotal		45	55	45	35	35	175	345
Fairview Lodge Long-Term Care Home Capital Total Capital		592	567	462	399	347	1,500	3,275

Appendix D: 2024 - 2033 Fairview Lodge, Hillsdale Estates, Hillsdale Terraces, Lakeview Manor, and Long-Term Care Administration Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast. See Appendix C for financing details for capital projects proposed in 2024

		2024 Proposed Budget	Forecast					Forecast Total
			2025	2026	2027	2028	2029-2033	
Hillsdale Estates Long-Term Care Home								
Buildings and Structures								
34	Balcony Roof Replacement - Construction	-	320	-	-	-	-	320
35	Balcony Roof Replacement - Design	60	-	-	-	-	-	-
36	BCA Report - Vinyl Flooring	-	-	-	-	-	1,350	1,350
37	Parking Lot Rehab - Construction	-	1,441	-	-	-	-	1,441
38	Parking Lot Rehab - Design	121	-	-	-	-	-	-
39	Pedestrian Paving Ramp	-	-	-	-	-	80	80
40	Shower/Tub Refurbishment - Construction	-	-	-	-	-	12,300	12,300
41	Shower/Tub Refurbishment - Design	-	-	-	-	-	120	120
42	Tub Room Reno (G2009 add'l funds)	500	-	-	-	-	-	-
Building and Structures Subtotal		681	1,761	-	-	-	13,850	15,611
Machinery and Equipment								
43	Appliances - Serveries (BCA Report)	-	117	-	-	-	-	117
44	Bath Lift	50	50	-	-	-	-	50
45	Bath Tub	-	160	-	-	-	-	160
46	BCA Report - Air Handling Unit	-	1,100	-	-	-	-	1,100
47	BCA Report - Air Split System	-	25	-	-	-	-	25
48	BCA Report - Auxiliary Refrigeration	-	-	385	-	-	-	385
49	BCA Report - Chillers	-	-	-	-	-	650	650
50	BCA Report - Domestic Hot Water Boiler	-	-	-	-	-	300	300
51	BCA Report - Domestic Water Pipe	-	-	-	-	-	130	130
52	BCA Report - Elevators	-	-	925	-	-	-	925
53	BCA Report - Force Flow Heater	-	70	-	-	-	-	70
54	BCA Report - Heating and Cooling Pump	-	-	-	-	-	325	325
55	BCA Report - Kitchen Exhaust	-	60	-	-	-	-	60
56	BCA Report - Make Up Air Unit	-	350	-	-	-	-	350

Appendix D: 2024 - 2033 Fairview Lodge, Hillsdale Estates, Hillsdale Terraces, Lakeview Manor, and Long-Term Care Administration Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast. See Appendix C for financing details for capital projects proposed in 2024

		2024 Proposed Budget	Forecast					Forecast Total
			2025	2026	2027	2028	2029-2033	
57	BCA Report - Rubber Floor in Stairway	-	-	-	-	-	50	50
58	BCA Report - Security System	-	-	-	-	-	300	300
59	BCA Report - Walk-in Freezer	-	425	-	-	-	-	425
60	Bladder Scanner	16	-	-	-	-	-	-
61	Ceiling Lifts	18	-	-	-	-	640	640
62	Combination Oven	-	-	-	-	-	60	60
63	Dish Machine	120	120	-	60	-	-	180
64	Electronic Menu Screens	10	-	-	46	-	-	46
65	Fire Alarm System Replacement - Construction	-	-	-	1,900	-	-	1,900
66	Fire Alarm System Replacement - Design	-	-	55	-	-	-	55
67	Floor Scales	21	-	-	-	-	-	-
68	Fridge - Serveries	10	-	-	-	-	-	-
69	Golf Cart for Recreation	-	15	-	-	-	-	15
70	Hi-Low Beds	45	-	-	-	-	650	650
71	Hot Box	5	-	-	-	-	-	-
72	Hot Box - APD	5	-	-	-	-	-	-
73	Low Air Loss Mattress	26	26	26	-	-	-	52
74	Main Kitchen Equipment	-	-	-	-	-	200	200
75	Mattress Replacement	13	-	-	11	11	55	77
76	Meal Suite Monitors	12	-	-	-	-	-	-
77	Meal Suite Tablets	5	-	-	-	-	-	-
78	Nurse Call Bell Upgrade	-	120	-	-	-	-	120
79	Production Screens	-	-	-	40	-	-	40
80	Reclining Paliative Chair	5	-	-	-	-	-	-
81	Rethem Unit	80	80	-	-	-	-	80
82	Ro Turner Transfer Device	-	11	-	-	11	11	33
83	Robot Coupe	-	10	10	10	-	-	30
84	Sit to Stand Lifts	-	17	-	-	17	34	68

Appendix D: 2024 - 2033 Fairview Lodge, Hillsdale Estates, Hillsdale Terraces, Lakeview Manor, and Long-Term Care Administration Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast. See Appendix C for financing details for capital projects proposed in 2024

		2024 Proposed Budget	Forecast					Forecast Total
			2025	2026	2027	2028	2029-2033	
85	Smart Board	5	-	-	-	-	-	-
86	Stainless Steel Work Surfaces - Kitchen	-	60	-	-	-	-	60
87	Stove - ADP	3	-	-	-	-	-	-
88	Stove - Serveries	14	-	-	-	-	-	-
89	Therapeutic Mattresses	28	-	29	-	29	57	115
90	Tilt Shower Commode	-	20	-	-	20	20	60
91	Tilt Skillet	-	-	-	-	30	-	30
92	TV's	-	1	1	1	1	6	10
93	Wagon/Carts	-	-	-	80	-	-	80
Machinery and Equipment Subtotal		491	2,837	1,431	2,148	119	3,488	10,023
Information Technology								
94	Desktops	30	19	19	30	19	78	165
95	Laptops - Standard	13	50	27	12	50	130	269
96	Tablets	5	-	-	-	-	-	-
Information Technology Subtotal		48	69	46	42	69	208	434
Furniture and Fixtures								
97	Furniture - Library	-	10	-	-	-	-	10
98	Furniture Replacement	-	90	90	-	-	-	180
99	Patio Furniture - ADP	10	-	-	-	-	-	-
Furniture and Fixtures Subtotal		10	100	90	-	-	-	190
Hillsdale Estates Long-Term Care Home Total Capital		1,230	4,767	1,567	2,190	188	17,546	26,258

Appendix D: 2024 - 2033 Fairview Lodge, Hillsdale Estates, Hillsdale Terraces, Lakeview Manor, and Long-Term Care Administration Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast. See Appendix C for financing details for capital projects proposed in 2024

		2024 Proposed Budget	Forecast					Forecast Total
			2025	2026	2027	2028	2029-2033	
Hillsdale Terraces Long-Term Care Home								
Buildings and Structures								
100	Parking Lot Rehab - Construction	-	-	-	1,304	-	-	1,304
101	Parking Lot Rehab - Design	-	-	110	-	-	-	110
102	Pedestrian Paving	-	-	-	-	-	65	65
103	Snow Melting System (tied to Parking Lot Rehab)	-	-	-	350	-	-	350
104	Storm Water System	-	200	-	-	-	-	200
105	Vinyl Flooring	-	-	-	-	-	1,912	1,912
106	Vinyl Tyle	-	-	-	-	-	30	30
Building and Structures Subtotal		-	200	110	1,654	-	2,007	3,971
Machinery and Equipment								
107	A/C Unit - Split System	-	-	-	-	-	46	46
108	A/V Equipment (Residents)	10	-	-	-	-	-	-
109	Balconies	-	-	-	-	-	50	50
110	Broda Chair	7	-	7	-	7	14	28
111	Building Automation System (BAS)	-	-	-	-	-	1,000	1,000
112	CADD Pumps	15	-	-	-	-	-	-
113	Ceiling Lifts	75	20	20	20	20	80	160
114	Commercial Toaster	-	3	3	4	4	-	14
115	Continuous Ambulatory Delivery Device (CADD) Pumps	-	-	-	7	-	8	15
116	Deep Fryer	-	4	-	-	-	-	4
117	Domestic Hot Water Boiler	-	-	-	-	-	275	275
118	Domestic Hot Water Pump	-	-	-	-	-	85	85
119	Domestic Hot Water Storage Tank	-	-	-	-	-	135	135
120	Domestic Water Equipment	-	-	-	-	-	80	80
121	Dryer	-	-	24	-	-	-	24


Appendix D: 2024 - 2033 Fairview Lodge, Hillsdale Estates, Hillsdale Terraces, Lakeview Manor, and Long-Term Care Administration Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast. See Appendix C for financing details for capital projects proposed in 2024

		2024 Proposed Budget	Forecast					Forecast Total
			2025	2026	2027	2028	2029-2033	
122	Eavestrough, gutter. downspouts	-	-	-	-	-	75	75
123	Electronic Menu Screens	-	8	8	8	28	-	52
124	Elevator Upgrade	-	-	-	-	-	790	790
125	Exhaust Fan Replacement	-	-	-	-	-	79	79
126	Expansion joints	-	-	-	-	-	85	85
127	Fire Alarm System Replacement	-	-	-	1,218	-	-	1,218
128	Floor Lift	-	-	-	8	8	32	48
129	Floor Lifts	40	8	8	-	-	-	16
130	Heating & Cooling Circulation Pumps	-	-	-	-	-	225	225
131	Hi-Low Beds	-	20	20	20	20	80	160
132	Hot Water Boiler	-	-	-	-	-	350	350
133	Make-up Air Units	-	-	-	-	-	1,000	1,000
134	Negative Pressure Wound Therapy Machine	8	-	-	-	-	-	-
135	Reach-in Fridge/Freezer	-	-	9	-	-	-	9
136	Refrigeration Unit	-	300	300	-	-	-	600
137	Rethem Unit	20	-	-	-	-	-	-
138	Rethem Unit	-	20	20	20	20	80	160
139	Roll in Fridge	-	18	27	-	-	9	54
140	Roof Coverings	-	-	-	-	-	65	65
141	Sanitary Waste	-	-	-	-	-	100	100
142	Security Equipment	-	-	30	-	-	170	200
143	Specialty Mattresses	53	41	41	41	40	163	326
144	Steam Boiler	-	-	-	-	-	100	100
145	Storm Water System	-	-	-	-	-	125	125
146	Suction Machine	-	8	-	-	-	8	16
147	Tilt Soup Kettle	-	3	-	-	-	-	3
148	Vitals Machine	6	-	-	-	-	11	11

Appendix D: 2024 - 2033 Fairview Lodge, Hillsdale Estates, Hillsdale Terraces, Lakeview Manor, and Long-Term Care Administration Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast. See Appendix C for financing details for capital projects proposed in 2024

		2024 Proposed Budget	Forecast					Forecast Total
			2025	2026	2027	2028	2029-2033	
149	Washing Machine	-	-	16	-	-	-	16
150	Washing Machine - Commercial	-	-	-	35	-	-	35
Machinery and Equipment Subtotal		234	453	533	1,381	147	5,320	7,834
Information Technology								
151	Laptops - Standard	50	17	17	48	17	130	229
152	Smart Board	-	-	-	12	-	12	24
153	Smart Board	-	-	-	-	-	12	12
154	Tablets	-	15	15	15	15	60	120
Information Technology Subtotal		50	32	32	75	32	214	385
Furniture and Fixtures								
155	Furniture - Dining Room	-	6	-	-	-	12	18
156	Furniture Replacement	31	20	20	20	20	80	160
Furniture and Fixtures Subtotal		31	26	20	20	20	92	178
Hillsdale Terraces Long-Term Care Home Total Capital		315	711	695	3,130	199	7,633	12,368
Lakeview Manor Long-Term Care Home								
Buildings and Structures								
157	Parking Lot Rehab - Construction	-	-	-	677	-	-	677
158	Parking Lot Rehab - Design	-	-	60	-	-	-	60
159	Walkway at rear of property	50	-	-	-	-	-	-
Building and Structures Subtotal		50	-	60	677	-	-	737

Appendix D: 2024 - 2033 Fairview Lodge, Hillsdale Estates, Hillsdale Terraces, Lakeview Manor, and Long-Term Care Administration Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast. See Appendix C for financing details for capital projects proposed in 2024

		2024 Proposed Budget	Forecast					Forecast Total
			2025	2026	2027	2028	2029-2033	
Machinery and Equipment								
160	Air Media	30	-	-	-	-	-	-
161	Alto Sham	-	-	-	-	-	8	8
162	Boilers and Steam Boilers	-	-	-	250	-	-	250
163	Ceiling Lifts	30	30	30	30	30	150	270
164	Dish Machine	20	20	20	-	-	-	40
165	Dish Machine - ADP	5	-	-	-	-	-	-
166	Elevator Access Security	30	-	-	-	-	-	-
167	Fire Alarm System Replacement	-	-	-	-	832	-	832
168	Griddle & Gas Range	-	-	-	-	-	20	20
169	Hand Wash Stations/Basins	8	-	-	-	-	-	-
170	Hi-Low Beds	-	20	-	-	20	20	60
171	Ice Machine	8	-	-	-	-	-	-
172	Ice/Water Dispenser	-	-	15	15	-	-	30
173	IT Switch	100	-	-	-	-	-	-
174	Kitchen Steamer	-	-	-	-	-	20	20
175	Mattress Replacement	-	5	5	-	5	15	30
176	Mobile Food Carts	-	3	-	-	-	-	3
177	Mobile Obie Unit	-	15	-	-	-	-	15
178	Power Sink Motor	-	-	-	-	-	10	10
179	Retherm Unit	-	20	20	20	20	100	180
180	Roll in Fridge	15	15	15	-	15	-	45
181	Sit to Stand Lift	-	20	-	20	-	60	100
182	Specialty Mattresses	10	10	10	20	10	50	100
183	Stainless Steel Fridge/Freezer	-	30	15	-	-	-	45
184	Steam Boiler	151	-	-	-	-	-	-
185	Steam Kettle	-	-	-	-	-	20	20
186	Tilt Skillet	-	-	-	-	-	20	20


Appendix D: 2024 - 2033 Fairview Lodge, Hillsdale Estates, Hillsdale Terraces, Lakeview Manor, and Long-Term Care Administration Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast. See Appendix C for financing details for capital projects proposed in 2024

		2024 Proposed Budget	Forecast					Forecast Total
			2025	2026	2027	2028	2029-2033	
187	Towel Warmers	-	15	15	-	-	-	30
188	Tub Chairs	30	30	30	30	30	90	210
189	UPS Maintenance	20	-	-	-	-	20	20
Machinery and Equipment Subtotal		457	233	175	385	962	603	2,358
Information Technology								
190	Desktops	4	3	21	3	4	35	66
191	Laptops - Standard	17	11	21	11	11	74	128
192	Tablets	-	8	8	8	8	40	72
Information Technology Subtotal		21	22	50	22	23	149	266
Furniture and Fixtures								
193	Furniture - ADP	2	-	-	-	-	-	-
194	Furniture - Replacement	-	20	-	-	-	-	20
195	Hand Wash Stations/Basins	-	8	-	-	-	-	8
196	Patio Furniture - ADP	8	-	-	-	-	-	-
Furniture and Fixtures Subtotal		10	28	-	-	-	-	28
Lakeview Manor Long-Term Care Home Total Capital		538	283	285	1,084	985	752	3,389

Appendix D: 2024 - 2033 Fairview Lodge, Hillsdale Estates, Hillsdale Terraces, Lakeview Manor, and Long-Term Care Administration Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast. See Appendix C for financing details for capital projects proposed in 2024

	2024 Proposed Budget	Forecast					Forecast Total
		2025	2026	2027	2028	2029-2033	
Long-Term Care Administration							
Information Technology							
197 Laptops - Standard	17	42	25	17	42	134	260
198 Tablets	-	-	-	10		34	44
Information Technology Subtotal	17	42	25	27	42	168	304
Long-Term Care Administration Total Capital	17	42	25	27	42	168	304
Total Capital Fairview Lodge, Hillsdale Estates, Hillsdale Terraces, Lakeview Manor, and Long-Term Care Administration	2,692	6,370	3,034	6,830	1,761	27,599	45,594