



Durham Budget

2023

2023 Business Plans and Budgets Health Department

Health & Social Services Committee

March 9, 2023

Achieves the Regional
Council approved 2023
Business Plans and
Budgets
Guideline

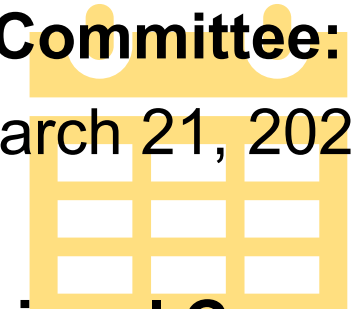
Supports investment in
**Critical Front Line
Core Service Areas**

Meets current **economic
challenges** such as rising
inflation

Accounts for the **future
growth** of our community
Advances the goals of the
Region's Strategic Plan

**Finance &
Administration
Committee:**

March 21, 2023



Regional Council:

March 29, 2023

COVID-19 Response Efforts

Durham Region Health Department (DRHD) balanced the restoration of public health programs and services with ongoing pandemic response needs.

COVID-19 response efforts continued to be a priority with 222,511 COVID-19 vaccines being administered in DRHD immunization clinics. Public Health Nurses followed-up on 21,482 COVID-19 cases.

Paramedics screened 63,692 clients for COVID-19 and obtained 220 nasal swabs in congregate living settings and from high-risk clients.

Response to Community Needs

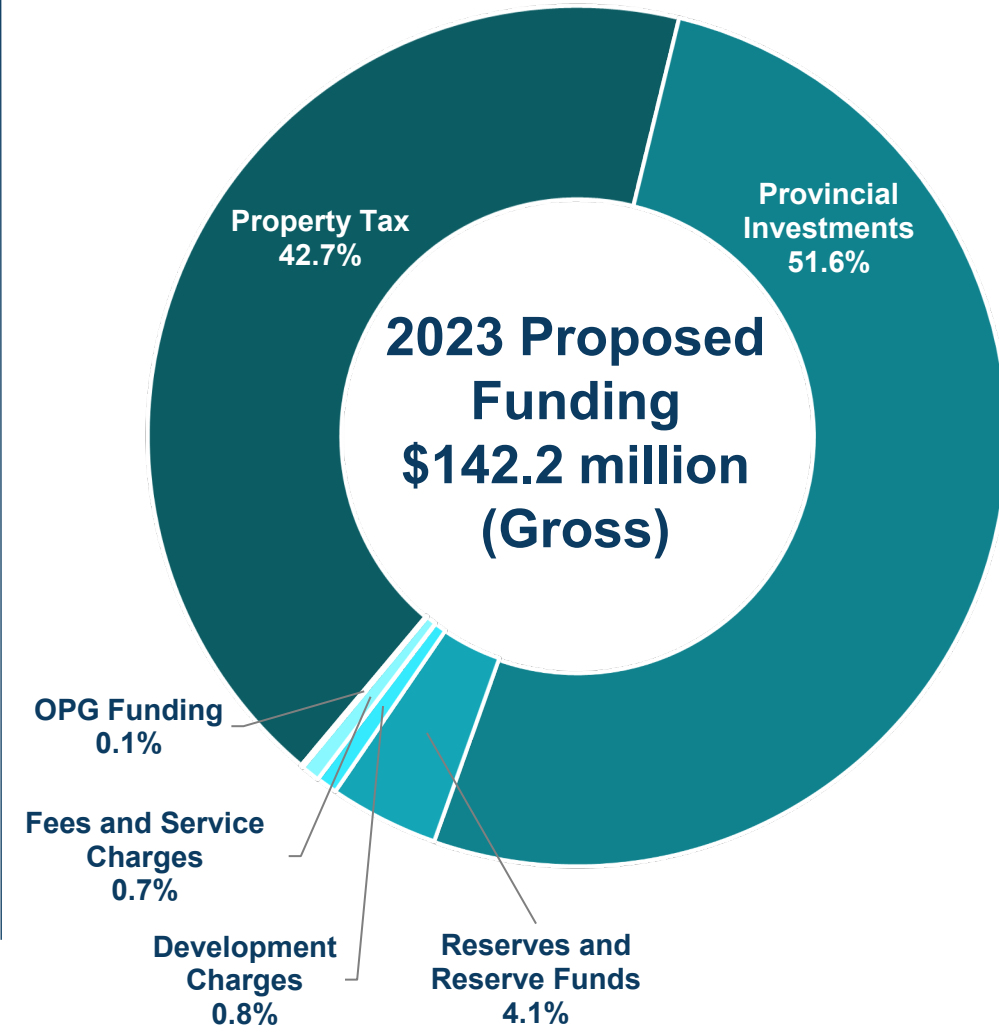
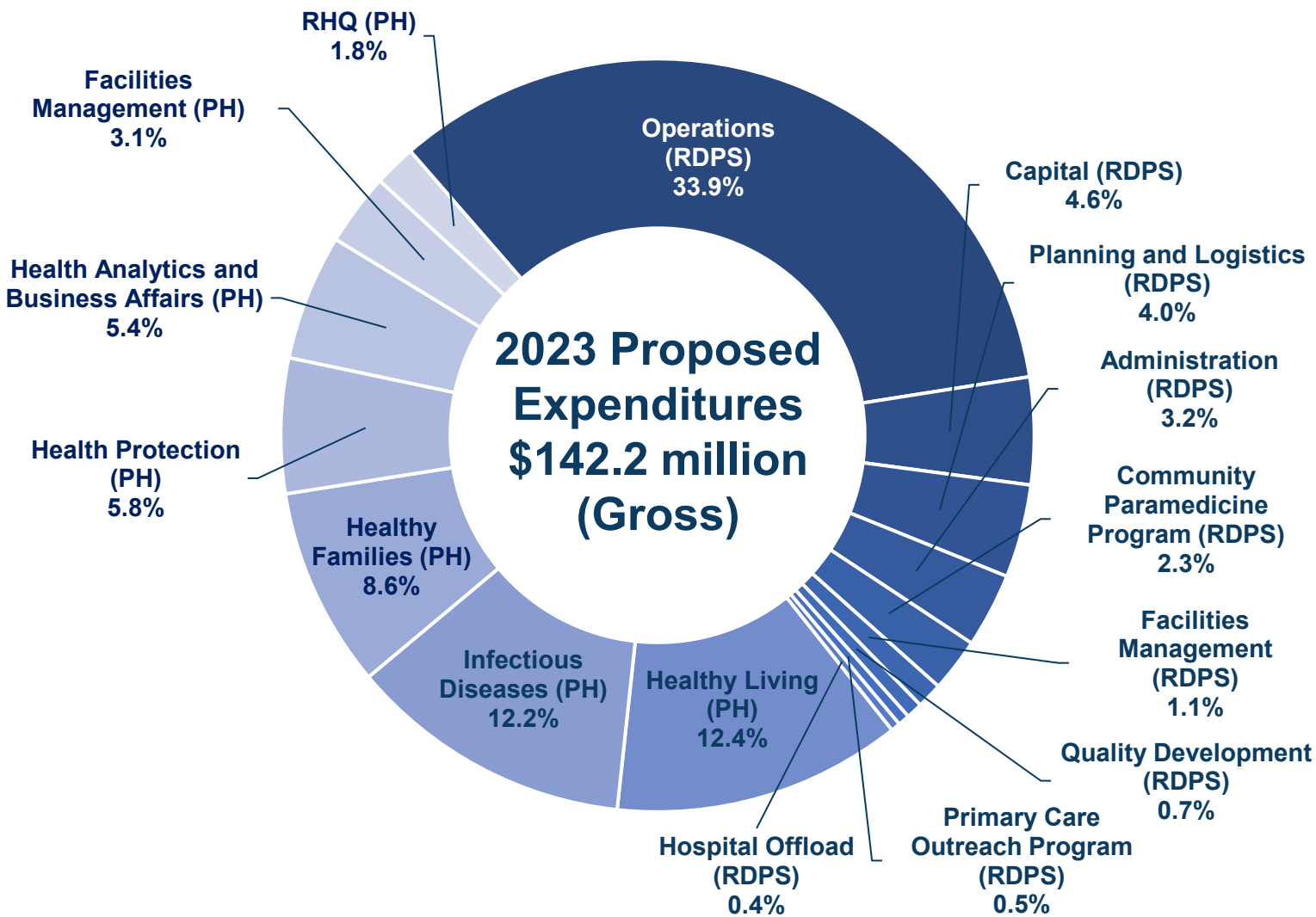
Opened the new DRHD Dental Clinic offering a new state-of-the-art seven-operator clinic to provide a full range of dental care for seniors, children and youth covered under provincially-funded dental programs.

Supported 1,491 families through the Healthy Babies Healthy Children program and 1,030 families through breastfeeding services.

Conducted 6,597 inspections (3,773 food safety, 681 childcare centres, 654 private sewage systems, 573 personal service settings, 485 recreation water facilities, 247 housing settings for international agriculture workers, and 184 other facility inspections).

DRHD was Accredited in Accreditation Canada's Qmentum program, which supports ongoing efforts to provide the highest quality services to Durham Region residents.

2023 Proposed Expenditures & Financing



\$250k

To renovate a new space for the Breastfeeding clinic and to create a shared multi-purpose clinic space for DRHD programs and services including a central immunization clinic location.

\$612k

For temporary staff to support catch-up of childhood immunizations in accordance with the *Immunization of School Pupils Act* and *Child Care and Early Years Act, 2014*; these one-time costs are dependent on receiving 100 per cent provincial funding.

\$380k

For temporary staff to support with public health inspections; these one-time costs are dependent on receiving 100 per cent provincial funding.

\$121k

For new full time Data Analyst and Program Assistant to support expanding and changing health information systems needs.

**(\$228k
annualized)**

\$208k

For two new full time Public Health Inspectors and one new full time Senior Public Health Inspector to support the growing needs in the Infectious Disease Prevention and Control Program and the growth in new food facilities and home-based businesses.

**(\$394k
annualized)**

\$287k

For two new full time Dental Hygienists, two new full time Dental Assistants, one part time Oral Surgeon, one part time Anesthetist and one part time Public Health Nurse to support increased needs related to the Ontario Seniors Dental Care Program; these positions are dependent on receiving 100 per cent provincial funding.

**(\$546k
annualized)**

\$2.2 million
(\$3.8 million
annualized)

For 24 new paramedics and associated operating costs for 4 new 12-hour shifts daily to support the growing community and improve current paramedic response times.

\$1.3 million

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

\$2.2 million

For the replacement of 11 ambulances.

\$2.2 million

For the replacement of 57 defibrillators, with funding to be provided from the equipment replacement reserve.

\$1.9 million

For land acquisition for the Uxbridge/Port Perry Station replacement.

\$800k

For preliminary studies for a new Paramedic Station in south Whitby.

Risks and Uncertainties

COVID-19 continues to circulate and new variants continue to emerge; DRHD remains flexible and is prepared to respond to spikes in COVID-19 activity, in accordance with provincial direction.

The 2023 Public Health Business Plans and Budget assumes that all one-time costs, including an estimated \$732k in extraordinary costs, related to COVID-19 response will continue to be funded at a 100 per cent by the Province. The Province has indicated there will be opportunities to request reimbursement of COVID-19 extraordinary costs in 2023; however, there is a risk that the 2023 provincial reimbursement allocated to DRHD will not cover these costs; should this be the case, the Region will need to consider further cost mitigation measures and use of reserve funds.

There is a combined risk of \$1.2 million, should the Province not provide any increase in subsidy of a projected 2.0 per cent increase for Public Health and a projected 2.5 per cent increase for Paramedic Services.

If Public Health Modernization, which is currently on hold, re-starts, it may impact the mandate, structure and funding of public health units.

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

Forecasted Pressures

All new full time staff positions will have annualization impacts in 2024 and beyond (estimated at \$2.24 million).

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

Changing population needs due to the pandemic may require programs to expand, impacting communications, education, equipment, staff and/or training costs.

Population growth and an increased need for programs and services may lead to increases in staff and equipment to support growth.

The 10-year service and financing plan for Paramedic Services projects an increase in operating expenditures of \$59.56 million over 10 years, with total capital expenditures estimated at \$89.47 million over this time.

Paramedic Services budget pressures include inflationary pressures on fuel, 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.



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Questions