



Durham Budget

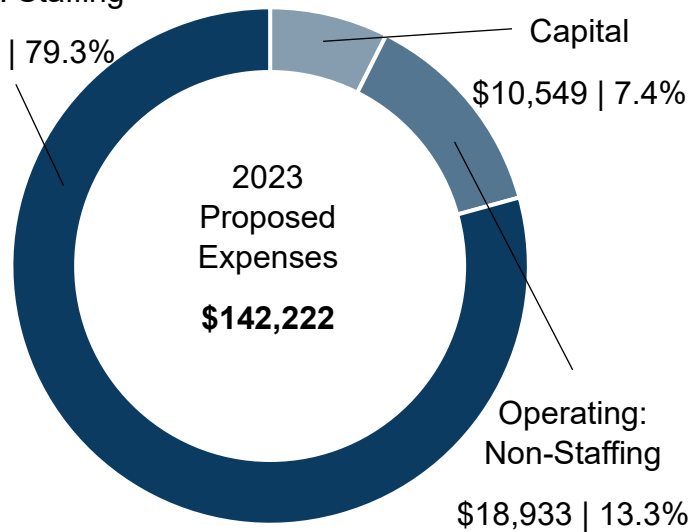
2023

HEALTH DEPARTMENT

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

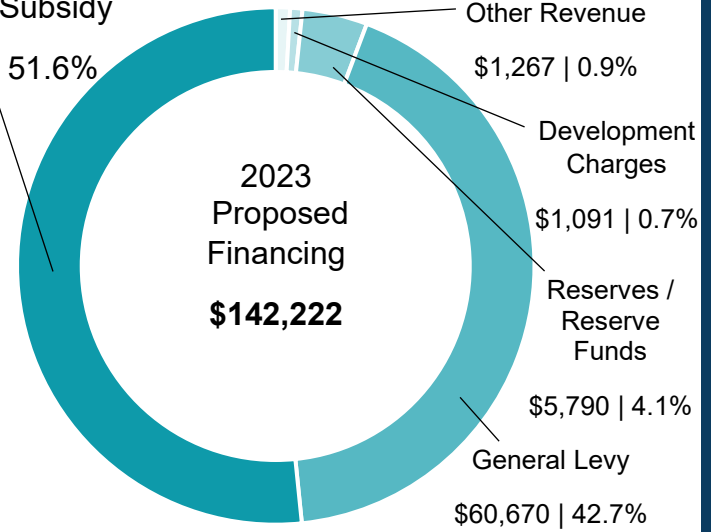
Operating: Staffing

\$112,740 | 79.3%



Provincial Subsidy

\$73,404 | 51.6%



Amounts are in \$,000's

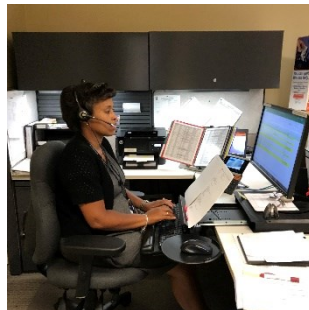


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Major Programs and Services

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, cancer prevention, 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, 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 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 family dynamics; and Infant and Child Development which provides assistance to infants and young children (birth to school entry) and their families to address issues of child development by providing home visits, service coordination and resources to families of children with special needs.

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, 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

Major Programs and Services Continued

outbreaks, investigations, and public health management of cases of diseases of public health 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.

Commissioner & MOH Office & Administration

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 five leased facilities located at 1615 Dundas Street East Whitby, 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 primarily in the Oshawa area. An Advanced Care Paramedic and Social Worker travel to priority neighborhoods and provide assistance to the homeless population.

Community Paramedicine Program

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

Major Programs and Services Continued

Tangible Capital Assets

Consolidated capital program for paramedic services.

Contribution from the Province

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

Strategic Priorities

For 2023 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

Community Vitality



Prevent and reduce the burden of infectious and communicable diseases of public health importance including COVID-19



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 as well as the broader health care sector



Improve access to oral health services for eligible low-income adults and seniors through the Ontario Seniors Dental Care Program



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



Enhance routine public health inspections and ensure premises inspected by the Health Department are following public health advice including COVID-19 related requirements



Implement public health requirements identified by the Province to address the ongoing COVID-19 pandemic, including delivery of booster doses of COVID-19 vaccine

Key Targets for 2023

Public Health

- Manage 100% of outbreaks, including COVID-19 outbreaks, in long-term care homes, retirement homes, hospitals, childcare centres, congregate living settings and other community settings
- Complete 8,000 compliance inspections including inspections related to COVID-19, food safety, childcare centres, infectious diseases prevention and control, safe water, recreational water, migrant farm worker housing and private sewage systems
- Complete 2,500 oral health client visits for low-income seniors
- Complete 25,000 phone interactions with residents and community partners through Durham Health Connection Line
- Manage 4,800 cases and 370 contacts of diseases of public health significance by public health nurses
- Administer 100% of COVID-19 vaccines to eligible Durham Region residents in collaboration with pharmacies, primary care providers and community partners in accordance with provincial directives
- Administer 40,000 doses of publicly funded vaccines in community immunization clinics and school-based clinics
- Screen 50,000 immunization records for elementary and secondary students
- Distribute 3,000 Naloxone kits/refills to eligible organizations for distribution to their clients to help prevent opioid related overdose deaths
- Complete 2,200 school visits to implement comprehensive strategies to promote health within school communities
- Provide support to 950 children through the Infant and Child Development program
- Complete 6,400 home visits to clients in the Healthy Babies, Healthy Children program

Key Targets for 2023 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

	2022 Estimated Actuals	2022 Approved Budget (Restated)	2023 Proposed Budget	Variance	
				\$	%
Expenses					
Operating Expenses					
Personnel Expenses	115,074	122,049	112,740		
Personnel Related	1,448	1,914	1,945		
Communications	876	1,072	1,287		
Supplies	1,881	1,426	1,362		
Utilities	419	262	338		
Medical Care	1,683	1,742	1,748		
Chemicals	38	60	60		
Computer Maintenance & Operations	869	642	995		
Materials & Services	908	800	788		
Buildings & Grounds Operations	641	584	633		
Equipment Maintenance & Repairs	364	389	399		
Vehicle Operations	2,939	1,877	2,462		
Professional Services	834	742	838		
Contracted Services	2,621	930	1,005		
Leased Facilities Expenses	2,221	516	615		
Financial Expenses	338	352	388		
Minor Assets & Equipment	20	17	-		
Major Repairs & Renovations	155	132	-		
Contribution to Reserves / Reserve Funds	843	843	843		
Headquarters Shared Costs	2,198	2,198	2,491		
Operating Expenses Subtotal	136,370	138,547	130,937	(7,610)	(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

	2022 Estimated Actuals	2022 Approved Budget (Restated)	2023 Proposed Budget	Variance	
				\$	%
Internal Transfers & Recoveries					
NextGen Fees	13	13	14		
Corporate IT Charge	340	340	340		
Corporate HR Charge	368	368	432		
Family Services Charge	189	189	289		
Finance Charge	12	12	12		
Recovery - Children's Services	(254)	(254)	(258)		
Recovery - Social Assistance	(93)	(93)	(93)		
Internal Transfers & Recoveries Subtotal	575	575	736	161	28.0%
Gross Operating Expenses	136,945	139,122	131,673	(7,449)	(5.4%)
Capital Expenses					
New	1,450	1,450	2,036		
Replacement	2,858	2,858	8,513		
Capital Expenses Subtotal	4,308	4,308	10,549	6,241	144.9%
Total Expenses	141,253	143,430	142,222	(1,208)	(0.9%)
Operating Revenue					
Provincial Subsidy General	(83,401)	(84,432)	(73,019)		
Fees & Service Charges	(1,204)	(1,202)	(1,202)		
Sale of Publications	(7)	(40)	(40)		
Sundry Revenue	(16)	(26)	(25)		
Operating Revenue Subtotal	(84,628)	(85,700)	(74,286)	11,414	13.3%
Capital Financing					
Provincial Subsidy - Capital	(1,011)	(1,011)	(385)		
Development Charges - Residential	(212)	(212)	(1,091)		
Recovery from Reserve Funds - Capital	(172)	(172)	(5,790)		
Capital Financing Subtotal	(1,395)	(1,395)	(7,266)	(5,871)	(420.9%)
Total Revenues and Financing	(86,023)	(87,095)	(81,552)	5,543	(6.5%)
Property Tax Requirement Health Department	55,230	56,335	60,670	4,335	7.7%


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

	2022 Estimated Actuals	2022 Approved Budget (Restated)					2023 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	10,523	17,102	24	(3,667)	(11)	13,448	17,576	16	(3,821)	(11)	13,760	312	
2 Healthy Families	7,418	12,161	18	(3,839)	-	8,340	12,265	-	(3,839)	-	8,426	86	
3 Infectious Diseases	21,612	30,190	3	(14,256)	(240)	15,697	17,310	54	(612)	(240)	16,512	815	
4 Health Protection	6,041	8,712	10	(1,010)	(729)	6,983	8,244	5	(390)	(728)	7,131	148	
5 Commissioner & MOH Office & Administration	5,585	7,638	371	(925)	(15)	7,069	7,333	372	(380)	(15)	7,310	241	
6 Facilities Management	789	767	-	(93)	-	674	873	3,565	(76)	(3,550)	812	138	
7 Headquarters Shared Cost - Public Health Portion	2,198	2,198	-	-	-	2,198	2,491	-	-	-	2,491	293	
8 Contribution from Province - Mandatory Programs	(31,138)	-	-	(30,313)	-	(30,313)	-	-	(31,029)	-	(31,029)	(716)	
Public Health Subtotal	23,028	78,768	426	(54,103)	(995)	24,096	66,092	4,012	(40,147)	(4,544)	25,413	1,317	5.5%
Region of Durham Paramedic Services													
1 Administration	4,567	4,315	-	-	(18)	4,297	4,594	-	-	(18)	4,576	279	
2 Operations	44,937	44,596	-	-	(255)	44,341	48,181	-	-	(255)	47,926	3,585	
3 Quality Development	786	961	-	-	-	961	1,050	-	-	-	1,050	89	
4 Planning and Logistics	6,152	4,946	-	-	-	4,946	5,671	-	-	-	5,671	725	
5 Facilities Management	1,436	1,523	-	-	-	1,523	1,507	87	-	-	1,594	71	
6 Hospital Contract - Offload Delay	-	475	-	(475)	-	-	548	-	(548)	-	-	-	
7 Primary Care Outreach Program	330	539	90	-	-	629	755	-	-	-	755	126	
8 Community Paramedicine Program	-	2,999	1,011	(4,010)	-	-	3,275	371	(3,646)	-	-	-	
9 Tangible Capital Assets	2,397	-	2,781	-	(384)	2,397	-	6,079	-	(3,331)	2,748	351	
10 Contribution from Province	(28,403)	-	-	(26,855)	-	(26,855)	-	-	(29,063)	-	(29,063)	(2,208)	
Region of Durham Paramedic Services Subtotal	32,202	60,354	3,882	(31,340)	(657)	32,239	65,581	6,537	(33,257)	(3,604)	35,257	3,018	9.4%
Health Department	55,230	139,122	4,308	(85,443)	(1,652)	56,335	131,673	10,549	(73,404)	(8,148)	60,670	4,335	7.7%


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

	2022 Approved Budget	2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
Public Health								
Capital Expenditures								
Building & Structures	-	3,550	-	-	-	-	-	-
Information Technology	416	446	351	110	269	417	1,160	2,307
Machinery & Equipment	-	16	-	-	-	-	-	-
Furniture & Fixtures	10	-	-	-	-	-	-	-
Capital Expenditure Subtotal	426	4,012	351	110	269	417	1,160	2,307
Capital Financing								
General Levy	426	448	351	110	269	417	1,160	2,307
Subsidy / Grant	-	14	-	-	-	-	-	-
Capital Impact Stabilization Reserve Fund	-	3,550	-	-	-	-	-	-
Capital Financing Subtotal	426	4,012	351	110	269	417	1,160	2,307
Total Capital Public Health	426	4,012	351	110	269	417	1,160	2,307
Region of Durham Paramedic Services								
Capital Expenditures								
Building & Structures	-	43	-	-	-	-	-	-
Machinery & Equipment	544	2,706	2,503	86	257	171	4,749	7,766
Information Technology	337	407	213	201	225	213	969	1,821
Vehicles	2,929	3,361	3,210	2,550	3,720	3,540	16,320	29,340
Furniture & Fixtures	72	20	20	20	20	20	100	180
Capital Expenditure Subtotal	3,882	6,537	5,946	2,857	4,222	3,944	22,138	39,107

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

	2022 Approved Budget	2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
Capital Financing								
General Levy	2,487	2,835	2,908	2,584	3,404	3,258	16,904	29,058
Subsidy / Grant	1,011	371	-	-	-	-	-	-
Reserves / Reserve Funds	172	2,240	2,492	-	-	140	4,688	7,320
Development Charges - Residential	212	1,091	546	273	818	546	546	2,729
Capital Financing Subtotal	3,882	6,537	5,946	2,857	4,222	3,944	22,138	39,107
Total Capital Region of Durham Paramedic Services	3,882	6,537	5,946	2,857	4,222	3,944	22,138	39,107
Total Capital Health Department	4,308	10,549	6,297	2,967	4,491	4,361	23,298	41,414

Details of Budget Changes

2023 Impact
(\$ 000's)

Strategic Investments: Public Health

Temporary staffing (\$612k) to address backlog of vaccinations. This work is contingent on receipt of one-time provincial funding	-
Addition of full-time Dental Assistants (2.0 FTEs), and Dental Hygienists (2.0 FTEs), a part-time Oral Surgeon, an Anesthetist and a Public Health Nurse to support the increased needs related to the Ontario Seniors Dental Care Program. These investments are contingent on receipt of additional provincial subsidy. Annualized impact \$546k which would also be offset by increased provincial funding	-
One-time COVID related costs (\$732k) including part-time public health inspectors (\$380k), booking software (\$276k) and storage space (\$76k). One-time provincial subsidy is anticipated to finance these costs	-
Relocation of the Breast Feeding Clinic and creation of dedicated vaccination clinic space (\$250k capital, \$43k operating). The capital costs are financed from a reserve fund	43
Part-time clerical support for the expected growth in clients served by the Healthy Smiles Ontario program. Annualized impact of \$43k	25
Senior Public Health Inspector (1.0 FTE) to support the work required to meet the Ontario Public Health Standards Food Premises Regulations, and to address increased growth of home based businesses and new food premises. Annualized impact of \$142k	75
Program support staff (2.0 FTEs) to manage information risks and data integrity for effective reporting and maintenance of health information systems. Annualized impact of \$227k	147
Administrative Support (1.0 FTE) and Public Health Inspectors (2.0 FTEs) to meet increased demands of the Infectious Diseases program. Annualized impact of \$337k	191
Part-time Pharmacy Technician to support optimal vaccine usage in the Immunization Program. Annualized impact of \$56k	28
Strategic Investments: Public Health Subtotal	509

Details of Budget Changes Continued

Base Adjustments: Public Health	2023 Impact (\$ 000's)
Economic increases	649
Annualization of 7.0 FTEs approved in the 2022 budget	430
Inflation	203
Increase in Provincial Subsidy	(716)
Line-by-line savings	(50)
Increase in Public Health's share of costs for the operation and maintenance of Regional Headquarters	292
Base Adjustments: Public Health Subtotal	808
Net Changes: Public Health	1,317

Details of Budget Changes Continued

Strategic Investments: Region of Durham Paramedic Services

2023 Impact
(\$ 000's)

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 2023 strategic investments to support the growing community and improve current paramedic response times:

- | | |
|---|-------|
| • Additional PCPs (12.0 FTEs), and ACPs (12.0 FTEs) (\$1,865k) and associated operating costs (\$314k). Annualized impact of \$3,796k | 2,179 |
| • Advanced Care Paramedic training program | 440 |
| • Disability Management Specialist. Annualized impact of \$115k | 55 |
| • Supervisory and support staff (6.0 FTEs) \$711k | 342 |

Incremental operating costs related to the new Seaton Paramedic Station	72
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Net Increase in capital investment – see detailed project listing in Appendix D	348
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Strategic Investments: Region of Durham Paramedic Services Subtotal	3,436
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Base Adjustments: Region of Durham Paramedic Services

2023 Impact
(\$ 000's)

Economic increases	263
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Annualization of 15.0 FTEs approved in the 2022 budget	1,021
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Inflation including gasoline (\$431k)	730
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Increase in Provincial Subsidy	(2,208)
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Details of Budget Changes Continued

Line-by-line savings	(224)
Base Adjustments: Region of Durham Paramedic Services Subtotal	(418)
Net Changes: Region of Durham Paramedic Services	3,018
Net Changes: Health Department	4,335

Staffing Details

Public Health	Full Time Equivalents (FTE's)
2022 Approved Complement	<u>404.8</u>
Proposed New Positions	
Clerk 2, Administration to provide administrative support for the Infectious Diseases Program	1.0
Dental Assistants to support increased needs related to the Ontario Seniors Dental Care Program. These two positions are dependent on receiving 100% provincial funding	2.0
Dental Hygenists to support increased needs related to the Ontario Seniors Dental Care Program. These two positions are dependent on receiving 100% provincial funding	2.0
Public Health Inspectors to meet response times for the highest priority activities in the Health Department's Continuity of Operations Plan	2.0
Data Analyst to support data base reporting and configurations for expanding and changing department program needs	1.0
Program Assistant to provide administrative support for data base reporting to meet expanding and changing department program needs	1.0
Senior Public Health Inspector to support work required to meet the Ontario Public Health Standards Food Premises Regulations, and to address new home based businesses and new food premises	1.0
Total Proposed New Positions	<u>10.0</u>
Public Health Subtotal	414.8

Staffing Details Continued

Region of Durham Paramedic Services	Full Time Equivalents (FTE's)
2022 Approved Complement	<u>320.0</u>
Proposed New Positions	
12 Advanced Care Paramedics and 12 Primary Care Paramedics to staff four additional 12 hour ambulances daily	24.0
Superintendents to provide additional support for front-line staff	2.0
Professional Standards Investigator to ensure sufficient support for the projected growth in the paramedic service	1.0
Logistic Technicians to ensure sufficient support for the projected growth in the paramedic service	1.0
Scheduling Clerk to ensure sufficient support for the projected growth in the paramedic services	1.0
Total Proposed New Positions	<u>29.0</u>
Region of Durham Paramedic Services Subtotal	349.0
Total Complement: Health Department	763.8

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 must focus on resuming regular programs and services as well as recovering from the impacts of the pandemic. Additionally, the Health Department must continue to respond to COVID-19 as required by the Ministry of Health. The Health Department continues to be involved in vaccinating residents against COVID-19 and is anticipating a busy respiratory illness season. The priorities in 2023 will be to focus on urgent 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.

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 2023.

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 pandemic has resulted in several changes required to programs and services such as implementation of new technology to improve online booking systems and virtual client support. The Health Department will focus on improving the client experience 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: 2023 Public Health Capital Projects (\$,000's)

Provides financing details for capital projects proposed in 2023. See Appendix B for the comprehensive 2023 capital budget and 2024-2032 forecast

Durham Budget 2023		Quantity	New / Replacement	2023 Proposed Financing								2023 Proposed Budget	Approved Funding Prior to 2023	Forecast 2024-2032	Total Project to 2032	
				Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs	Subsidy /Grant	Debenture					General Levy
Public Health																
Building & Structures																
1	Renovations and Optimization - 101 Consumers (Public Health Portion)		Replacement	-	3,300	-	-	-	-	-	-	3,300	13,696	-	16,996	
2	Breast Feeding and Vaccination Clinic Leasehold Improvements		New	-	250	-	-	-	-	-	-	250	-	-	250	
Building & Structures Subtotal				-	3,550	-	-	-	-	-	-	3,550	13,696	-	17,246	
Information Technology																
4	Mobile Laptops		7 Replacement	-	-	-	-	-	-	-	21	21	-	-	21	
5	Monitor (Toxicology Equipment)		1 Replacement	-	-	-	-	-	-	-	1	1	-	-	1	
6	Power Laptops and Monitors		3 New	-	-	-	-	-	-	-	10	10	-	-	10	
7	Standard Laptops and Monitors		19 New	-	-	-	-	-	8	-	30	38	-	-	38	
7	Standard Laptops and Monitors		3 Replacement	-	-	-	-	-	-	-	6	6	-	-	6	
8	Standard Laptops		200 Replacement	-	-	-	-	-	6	-	354	360	-	-	360	
10	Network Equipment Including Servers		1 Replacement	-	-	-	-	-	-	-	10	10	-	-	10	
Information Technology Subtotal				-	-	-	-	-	14	-	432	446	-	-	446	
Machinery & Equipment																
9	Integrated Security Upgrades		5 New	-	-	-	-	-	-	-	16	16	-	-	16	
Machinery & Equipment Subtotal				-	-	-	-	-	-	-	16	16	-	-	16	
Total Capital Public Health				-	3,550	-	-	-	-	14	-	448	4,012	13,696	-	17,708

Note: Project 1: Renovations and Optimization - 101 Consumers - The budget of \$3.300 million included in this schedule is the 2023 Public Health portion. The estimated total cost of this project is \$22.843 million. \$13.696 million has been approved in previous budgets and \$5.847 is proposed in the 2023 Works Regional Roads and Infrastructure Capital Budget.

Approval of \$8k of Project 7 and \$6k of Project 8 is contingent on receipt of 100 percent provincial funding under the Ontario Seniors Dental Care Program.

Appendix B: 2023 - 2032 Public Health Capital Forecast (\$,000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023

	2023 Proposed Budget	Forecast					Forecast Total
		2024	2025	2026	2027	2028-2032	
Public Health							
Buildings & Structures							
1 Renovations and Optimization - 101 Consumers (Public Health Portion)	3,300	-	-	-	-	-	-
2 Breast Feeding and Vaccination Clinic Leasehold Improvements	250	-	-	-	-	-	-
Buildings & Structures Subtotal	3,550	-	-	-	-	-	-
Information Technology							
3 Ipads	-	20	20	20	20	80	160
4 Mobile Laptops	21	-	-	-	-	-	-
5 Monitor (Toxicology Equipment)	1	-	-	-	-	-	-
6 Network Equipment Including Servers	10	10	10	10	10	40	80
7 Power Laptops and Monitors	10	-	7	-	3	-	10
7 Standard Laptops and Monitors	44	5	5	5	4	20	39
8 Standard Laptops	360	316	68	234	380	1,020	2,018
Information Technology Subtotal	446	351	110	269	417	1,160	2,307
Machinery & Equipment							
9 Integrated Security Upgrades	16	-	-	-	-	-	-
Machinery & Equipment Subtotal	16	-	-	-	-	-	-
Total Capital Public Health	4,012	351	110	269	417	1,160	2,307

Appendix C: 2023 Region of Durham Paramedic Services Capital Projects (\$,000's)

Provides financing details for capital project proposed in 2023. See Appendix D for the comprehensive capital 2023 budget and 2024-2032 forecast

Durham Budget 2023		Quantity	New / Replacement	2023 Proposed Financing								2023 Proposed Budget	Approved Funding Prior to 2023	Forecast 2024-2032	Total Project to 2032		
				Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs	Subsidy /Grant	Debenture					General Levy	
Region of Durham Paramedic Services																	
Buildings and Structures																	
	21	Access Ladders	-	Replacement	-	-	-	-	-	-	-	-	43	43	-	-	43
Buildings and Structures Subtotal					-	-	-	-	-	-	-	-	43	43	-	-	43
Machinery and Equipment																	
	1	Defibrillators	4	New	-	-	-	-	-	123	-	-	17	140	-	-	140
	1	Defibrillators	128	Replacement	-	2,240	-	-	-	-	-	-	-	2,240	-	-	2,240
	2	Power Cots	4	New	-	-	-	-	-	88	-	-	12	100	-	-	100
	3	Scoop Stretchers	4	New	-	-	-	-	-	-	-	-	8	8	-	-	8
	4	Stairchairs	4	New	-	-	-	-	-	-	-	-	14	14	-	-	14
	5	Stryker Power Loads	4	New	-	-	-	-	-	70	-	-	10	80	-	-	80
	6	Zoll Cardiac Monitor	1	New	-	-	-	-	-	-	80	-	-	80	-	-	80
	10	Integrated Security Upgrades		New	-	-	-	-	-	-	-	-	44	44	-	-	44
Machinery and Equipment Subtotal					-	2,240	-	-	-	281	80	-	105	2,706	-	-	2,706
Information Technology																	
	15	Remote Monitoring Software		New	-	-	-	-	-	-	170	-	-	170	-	-	170
	16	Station/HQ Computers	25	Replacement	-	-	-	-	-	-	-	-	45	45	-	-	45
	17	Toughbooks for Ambulances	4	New	-	-	-	-	-	-	-	-	48	48	-	-	48
	17	Toughbooks for Ambulances	12	Replacement	-	-	-	-	-	-	-	-	144	144	-	-	144
Information Technology Subtotal					-	-	-	-	-	-	170	-	237	407	-	-	407
Vehicles																	
	12	Ambulances	4	New	-	-	-	-	-	810	-	-	110	920	-	-	920
	12	Ambulances	6	Replacement	-	-	-	-	-	-	-	-	1,380	1,380	-	-	1,380
	13	Ambulance Remounts	5	Replacement	-	-	-	-	-	-	-	-	850	850	-	-	850
	14	Command Vehicle	1	Replacement	-	-	-	-	-	-	-	-	90	90	-	-	90
	18	Community Paramedicine Car	1	New	-	-	-	-	-	-	45	-	-	45	-	-	45
	19	Community Paramedicine SUV	1	New	-	-	-	-	-	-	76	-	-	76	-	-	76
Vehicles Subtotal					-	-	-	-	-	810	121	-	2,430	3,361	-	-	3,361
Furniture and Fixtures																	
	20	Station Furniture	-	Replacement	-	-	-	-	-	-	-	-	20	20	-	-	20
Furniture and Fixtures Subtotal					-	-	-	-	-	-	-	-	20	20	-	-	20
Total Capital Region of Durham Paramedic Services					-	2,240	-	-	-	1,091	371	-	2,835	6,537	-	-	6,537

Appendix D: 2023 - 2032 Region of Durham Paramedic Services Capital Forecast (\$,000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix C for financing details for capital projects proposed in 2023

Durham Budget 2023	2023 Proposed Budget	Forecast					Forecast Total
		2024	2025	2026	2027	2028-2032	
Region of Durham Paramedic Services							
Building and Structures							
21 Access Ladders	43	-	-	-	-	-	-
Machinery and Equipment Subtotal	43	-	-	-	-	-	-
Machinery and Equipment							
1 Defibrillators	2,380	70	35	105	70	2,310	2,590
2 Power Cots	100	1,070	25	75	50	1,070	2,290
3 Scoop Stretchers	8	4	2	6	4	6	22
4 Stairchairs	14	7	4	11	7	11	40
5 Stryker Power Loads	80	1,352	20	60	40	1,352	2,824
6 Zoll Cardiac Monitor	80	-	-	-	-	-	-
10 Integrated Security Upgrades	44	-	-	-	-	-	-
Machinery and Equipment Subtotal	2,706	2,503	86	257	171	4,749	7,766
Information Technology							
7 Remote Monitoring Software	170	-	-	-	-	-	-
8 Station/HQ Computers	45	45	45	45	45	225	405
9 Toughbooks for Ambulances	192	168	156	180	168	744	1,416
Information Technology Subtotal	407	213	201	225	213	969	1,821

Appendix D: 2023 - 2032 Region of Durham Paramedic Services Capital Forecast (\$,000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix C for financing details for capital projects proposed in 2023

Durham Budget 2023	2023 Proposed Budget	Forecast					Forecast Total
		2024	2025	2026	2027	2028-2032	
Vehicles							
11 Admin Vehicles	-	-	-	-	80	50	130
12 Ambulances	2,300	1,840	1,610	3,450	3,220	14,950	25,070
13 Ambulance Remounts	850	850	850	-	-	-	1,700
14 Command Vehicles	90	180	90	90	180	720	1,260
15 Emergency Response Command Vehicles	-	180	-	180	-	540	900
16 Logistics Delivery Truck	-	100	-	-	-	-	100
17 PCOP Vehicles	-	60	-	-	60	60	180
18 Community Paramedicine Car	45	-	-	-	-	-	-
19 Community Paramedicine SUV	76	-	-	-	-	-	-
Vehicles Subtotal	3,361	3,210	2,550	3,720	3,540	16,320	29,340
Furniture and Fixtures							
20 Station Furniture	20	20	20	20	20	100	180
Furniture and Fixtures Subtotal	20	20	20	20	20	100	180
Total Capital Region of Durham Paramedic Services	6,537	5,946	2,857	4,222	3,944	22,138	39,107