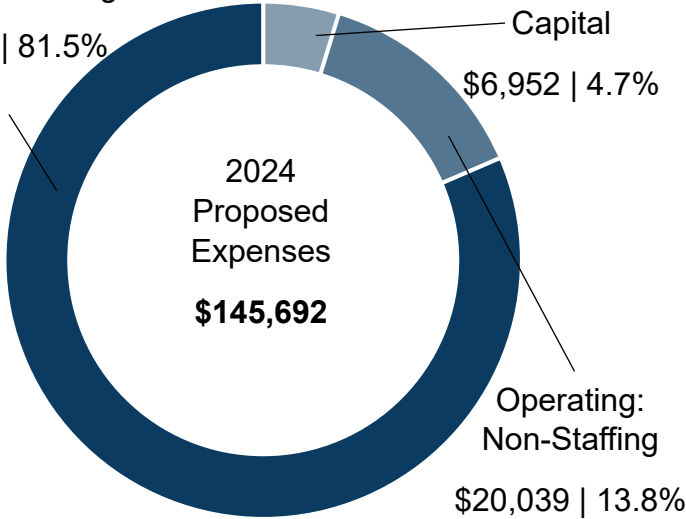


Protects and promotes the health of Durham Region residents through the delivery of public health and paramedic programs and services

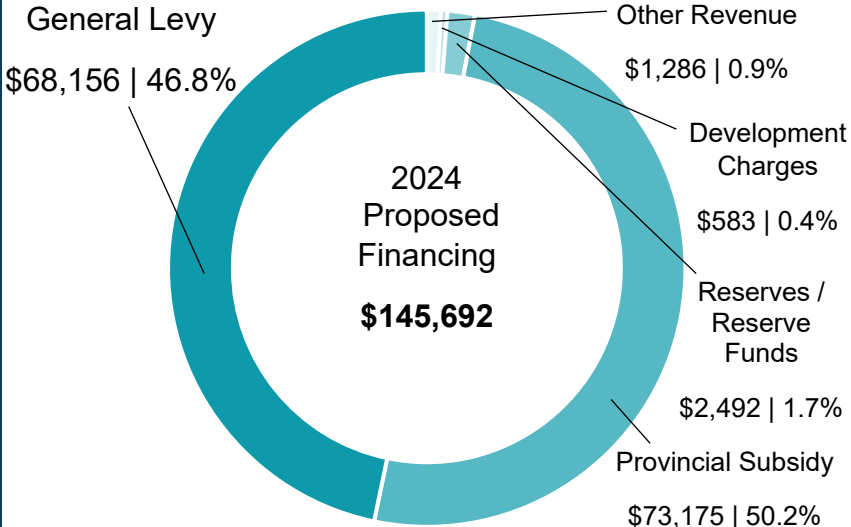
Operating: Staffing

\$118,701 | 81.5%



General Levy

\$68,156 | 46.8%



Amounts are in \$,000's



## Table of Contents

Major Programs and Services

Strategic Priorities

Key Targets for 2024

Financial Details:    Summary by Account  
                              Summary by Program  
                              Summary of Capital

Details of Budget Changes

Staffing Details

Looking Forward

Appendix A:            2024 Public Health Capital Projects

Appendix B:            2024 – 2033 Public Health Capital Forecast

Appendix C:            2024 Region of Durham Paramedic Services Capital  
Projects

Appendix D:            2024 – 2033 Region of Durham Paramedic Services  
Capital Forecast

# 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 along 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	
				\$	%
<b>Expenses</b>					
<b>Operating Expenses</b>					
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		
<b>Operating Expenses Subtotal</b>	<b>129,479</b>	<b>130,770</b>	<b>137,872</b>	<b>7,102</b>	<b>5.4%</b>
<b>Internal Transfers &amp; Recoveries</b>					
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)		
<b>Internal Transfers &amp; Recoveries Subtotal</b>	<b>736</b>	<b>736</b>	<b>868</b>	<b>132</b>	<b>17.9%</b>
<b>Gross Operating Expenses</b>	<b>130,215</b>	<b>131,506</b>	<b>138,740</b>	<b>7,234</b>	<b>5.5%</b>

## 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	
				\$	%
<b>Capital Expenses</b>					
New	2,040	2,036	914		
Replacement	8,560	8,513	6,038		
<b>Capital Expenses Subtotal</b>	<b>10,600</b>	<b>10,549</b>	<b>6,952</b>	<b>(3,597)</b>	<b>(34.2%)</b>
<b>Total Expenses</b>	<b>140,815</b>	<b>142,055</b>	<b>145,692</b>	<b>3,637</b>	<b>2.6%</b>
<b>Operating Revenue</b>					
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)		
<b>Operating Revenue Subtotal</b>	<b>(72,554)</b>	<b>(74,119)</b>	<b>(74,259)</b>	<b>(140)</b>	<b>(0.2%)</b>
<b>Capital Financing</b>					
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)		
<b>Capital Financing Subtotal</b>	<b>(7,252)</b>	<b>(7,266)</b>	<b>(3,277)</b>	<b>3,989</b>	<b>54.9%</b>
<b>Total Revenues and Financing</b>	<b>(79,806)</b>	<b>(81,385)</b>	<b>(77,536)</b>	<b>3,849</b>	<b>4.7%</b>
<b>Property Tax Requirement Health Department</b>	<b>61,009</b>	<b>60,670</b>	<b>68,156</b>	<b>7,486</b>	<b>12.3%</b>

## 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	\$	%
<b>Public Health</b>													
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)	
<b>Public Health Subtotal</b>	<b>25,366</b>	<b>65,925</b>	<b>4,012</b>	<b>(39,980)</b>	<b>(4,544)</b>	<b>25,413</b>	<b>66,765</b>	<b>447</b>	<b>(37,160)</b>	<b>(995)</b>	<b>29,057</b>	<b>3,644</b>	<b>14.3%</b>
<b>Region of Durham Paramedic Services</b>													
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)	
<b>Region of Durham Paramedic Services Subtotal</b>	<b>35,643</b>	<b>65,581</b>	<b>6,537</b>	<b>(33,257)</b>	<b>(3,604)</b>	<b>35,257</b>	<b>71,975</b>	<b>6,505</b>	<b>(36,015)</b>	<b>(3,366)</b>	<b>39,099</b>	<b>3,842</b>	<b>10.9%</b>
<b>Property Tax Requirement Health Department</b>	<b>61,009</b>	<b>131,506</b>	<b>10,549</b>	<b>(73,237)</b>	<b>(8,148)</b>	<b>60,670</b>	<b>138,740</b>	<b>6,952</b>	<b>(73,175)</b>	<b>(4,361)</b>	<b>68,156</b>	<b>7,486</b>	<b>12.3%</b>


## 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	
<b>Public Health</b>									
<b>Capital Expenditures</b>									
Building & Structures		3,550	-	-	-	-	-	-	-
Information Technology		446	401	379	175	408	379	1,532	2,873
Machinery & Equipment		16	11	-	-	-	-	-	-
Furniture & Fixtures		-	35	-	-	-	-	-	-
<b>Capital Expenditure Subtotal</b>		<b>4,012</b>	<b>447</b>	<b>379</b>	<b>175</b>	<b>408</b>	<b>379</b>	<b>1,532</b>	<b>2,873</b>
<b>Capital Financing</b>									
General Levy		448	406	379	175	408	379	1,532	2,873
Subsidy / Grant		14	41	-	-	-	-	-	-
Capital Impact Stabilization Reserve Fund		3,550	-	-	-	-	-	-	-
<b>Capital Financing Subtotal</b>		<b>4,012</b>	<b>447</b>	<b>379</b>	<b>175</b>	<b>408</b>	<b>379</b>	<b>1,532</b>	<b>2,873</b>
<b>Total Capital Public Health</b>		<b>4,012</b>	<b>447</b>	<b>379</b>	<b>175</b>	<b>408</b>	<b>379</b>	<b>1,532</b>	<b>2,873</b>
<b>Region of Durham Paramedic Services</b>									
<b>Capital Expenditures</b>									
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
<b>Capital Expenditure Subtotal</b>		<b>6,537</b>	<b>6,505</b>	<b>3,387</b>	<b>4,784</b>	<b>4,540</b>	<b>6,915</b>	<b>23,315</b>	<b>42,941</b>

## 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

 <b>Durham Budget</b> <span style="float: right; font-weight: normal;">2024</span>	2023 Approved Budget	2024 Proposed Budget	Forecast					Forecast Total	
			2025	2026	2027	2028	2029-2033		
<b>Capital Financing</b>									
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	
<b>Capital Financing Subtotal</b>	<b>6,537</b>	<b>6,505</b>	<b>3,387</b>	<b>4,784</b>	<b>4,540</b>	<b>6,915</b>	<b>23,315</b>	<b>42,941</b>	
<b>Total Capital Region of Durham Paramedic Services</b>	<b>6,537</b>	<b>6,505</b>	<b>3,387</b>	<b>4,784</b>	<b>4,540</b>	<b>6,915</b>	<b>23,315</b>	<b>42,941</b>	
<b>Total Capital Health Department</b>	<b>10,549</b>	<b>6,952</b>	<b>3,766</b>	<b>4,959</b>	<b>4,948</b>	<b>7,294</b>	<b>24,847</b>	<b>45,814</b>	



## Details of Budget Changes

	<b>2024 Impact</b> (\$ 000's)
<b>Strategic Investments: Public Health</b>	
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
<b>Strategic Investments: Public Health Subtotal</b>	<b>568</b>
<b>Base Adjustments: Public Health</b>	<b>2024 Impact</b> (\$ 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
<b>Base Adjustments: Public Health Subtotal</b>	<b>3,076</b>
<hr/>	
<b>Net Changes: Public Health</b>	<b>3,644</b>

<b>Strategic Investments: Region of Durham Paramedic Services</b>	<b>2024 Impact</b> (\$ 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"> <li>Additional PCPs (8.0 FTEs), and ACPs (8.0 FTEs) (\$1,276k) and associated operating costs (\$203k). Annualized impact of \$2,392k</li> <li>Supervisory and support staff (2.0 FTEs). Annualized impact of \$291k</li> </ul>	<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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<b>Strategic Investments: Region of Durham Paramedic Services Subtotal</b>	<b>2,202</b>
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<b>Base Adjustments: Region of Durham Paramedic Services</b>	<b>2024 Impact</b>
	(\$ 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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<b>Base Adjustments: Region of Durham Paramedic Services Subtotal</b>	<b>1,640</b>
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<b>Net Changes: Region of Durham Paramedic Services</b>	<b>3,842</b>
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<b>Net Changes: Health Department</b>	<b>7,486</b>
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## Staffing Details

Public Health	Full Time Equivalents (FTE's)
<b>2023 Restated Complement</b>	<u>411.8</u>
<b>Proposed New Positions</b>	
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>
<b>Total Proposed New Positions</b>	<u>3.0</u>
<b>Public Health Subtotal</b>	<b>414.8</b>

Region of Durham Paramedic Services	Full Time Equivalents (FTE's)
<b>2023 Approved Complement</b>	<u>349.0</u>
<b>Proposed New Positions</b>	
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
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<b>Total Proposed New Positions</b>	<b><u>19.0</u></b>
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<b>Region of Durham Paramedic Services Subtotal</b>	<b>368.0</b>
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<b>Total Complement: Health Department</b>	<b>782.8</b>
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## 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 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
<b>Public Health</b>																
<b>Furniture &amp; Fixtures</b>																
		1	Replacement	-	-	-	-	-	-	35	-	-	35	-	-	35
<b>Furniture &amp; Fixtures Subtotal</b>				-	-	-	-	-	-	<b>35</b>	-	-	<b>35</b>	-	-	<b>35</b>
<b>Information Technology</b>																
		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
<b>Information Technology Subtotal</b>				-	-	-	-	-	-	<b>6</b>	-	<b>395</b>	<b>401</b>	-	-	<b>401</b>
<b>Machinery &amp; Equipment</b>																
		3	Replacement	-	-	-	-	-	-	-	-	11	11	-	-	11
<b>Machinery &amp; Equipment Subtotal</b>				-	-	-	-	-	-	-	-	<b>11</b>	<b>11</b>	-	-	<b>11</b>
<b>Total Capital Public Health</b>				-	-	-	-	-	-	<b>41</b>	-	<b>406</b>	<b>447</b>	-	-	<b>447</b>

### 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	
<b>Public Health</b>							
<b>Furniture &amp; Fixtures</b>							
1 Vaccine Fridge	35	-	-	-	-	-	-
<b>Furniture &amp; Fixtures Subtotal</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Information Technology</b>							
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
<b>Information Technology Subtotal</b>	<b>401</b>	<b>379</b>	<b>175</b>	<b>408</b>	<b>379</b>	<b>1,532</b>	<b>2,873</b>
<b>Machinery &amp; Equipment</b>							
10 ICT Security Project	11	-	-	-	-	-	-
<b>Machinery &amp; Equipment Subtotal</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Public Health</b>	<b>447</b>	<b>379</b>	<b>175</b>	<b>408</b>	<b>379</b>	<b>1,532</b>	<b>2,873</b>



## 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	
<b>Region of Durham Paramedic Services</b>																
<b>Building Building and Structures</b>																
1	Standby Generator	1	Replacement	-	-	-	-	-	-	-	-	185	185	-	-	185
<b>Building Building and Structures Subtotal</b>				-	-	-	-	-	-	-	-	<b>185</b>	<b>185</b>	-	-	<b>185</b>
<b>Information Technology</b>																
3	Station/HQ Computer	1	Replacement	-	-	-	-	-	-	-	-	45	45	-	-	45
4	Toughbooks	2	New	-	-	-	-	-	21	-	-	3	24	-	-	24
4	Toughbooks	12	Replacement	-	-	-	-	-	-	-	-	144	144	-	-	144
<b>Information Technology Subtotal</b>				-	-	-	-	-	<b>21</b>	-	-	<b>192</b>	<b>213</b>	-	-	<b>213</b>
<b>Furniture and Fixtures</b>																
5	Station Furniture	1	Replacement	-	-	-	-	-	-	-	-	20	20	-	-	20
<b>Furniture and Fixtures Subtotal</b>				-	-	-	-	-	-	-	-	<b>20</b>	<b>20</b>	-	-	<b>20</b>
<b>Machinery and Equipment</b>																
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
<b>Machinery and Equipment Subtotal</b>				-	<b>2,332</b>	-	-	-	<b>152</b>	<b>161</b>	-	<b>232</b>	<b>2,877</b>	-	-	<b>2,877</b>

## 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
<b>Vehicles Vehicles</b>																
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
<b>Vehicles Subtotal</b>				-	<b>160</b>	-	-	-	<b>410</b>	-	-	<b>2,640</b>	<b>3,210</b>	-	-	<b>3,210</b>
<b>Total Region of Durham Paramedic Services</b>				-	<b>2,492</b>	-	-	-	<b>583</b>	<b>161</b>	-	<b>3,269</b>	<b>6,505</b>	-	-	<b>6,505</b>

## 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	
<b>Region of Durham Paramedic Services</b>							
<b>Buildings and Structures</b>							
1 Standby Generator	185	-	-	-	-	-	-
2 Provision for Facility Improvements	-	530	562	596	631	3,772	6,091
<b>Buildings and Structures Subtotal</b>	<b>185</b>	<b>530</b>	<b>562</b>	<b>596</b>	<b>631</b>	<b>3,772</b>	<b>6,091</b>
<b>Information Technology</b>							
3 Station/HQ Computers	45	45	45	45	45	225	405
4 Toughbooks	168	156	180	168	168	720	1,392
<b>Information Technology Subtotal</b>	<b>213</b>	<b>201</b>	<b>225</b>	<b>213</b>	<b>213</b>	<b>945</b>	<b>1,797</b>
<b>Furniture and Fixtures</b>							
5 Station Furniture	20	20	20	20	20	100	180
<b>Furniture and Fixtures Subtotal</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>100</b>	<b>180</b>
<b>Machinery &amp; Equipment</b>							
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
<b>Machinery and Equipment Subtotal</b>	<b>2,877</b>	<b>86</b>	<b>257</b>	<b>171</b>	<b>2,411</b>	<b>2,338</b>	<b>5,263</b>

## 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	
<b>Vehicles</b>							
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
<b>Vehicles Subtotal</b>	<b>3,210</b>	<b>2,550</b>	<b>3,720</b>	<b>3,540</b>	<b>3,640</b>	<b>16,160</b>	<b>29,610</b>
<b>Total Region of Durham Paramedic Services</b>	<b>6,505</b>	<b>3,387</b>	<b>4,784</b>	<b>4,540</b>	<b>6,915</b>	<b>23,315</b>	<b>42,941</b>