



Durham Budget

2024

2024 Business Plans and Budgets Health Department

Health & Social Services Committee

March 7, 2024

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**

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

Finance & Administration Committee:

March 19, 2024

Regional Council:

March 27, 2024

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

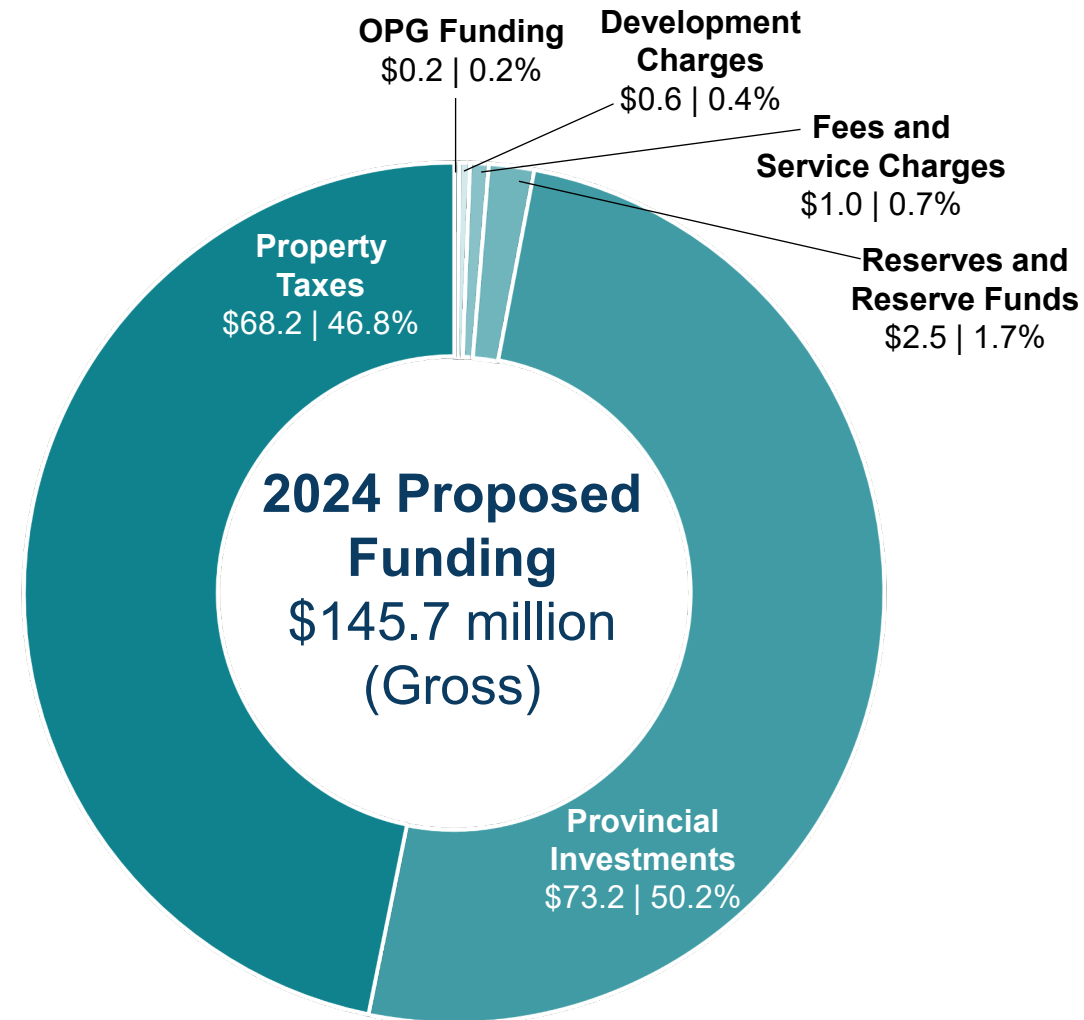
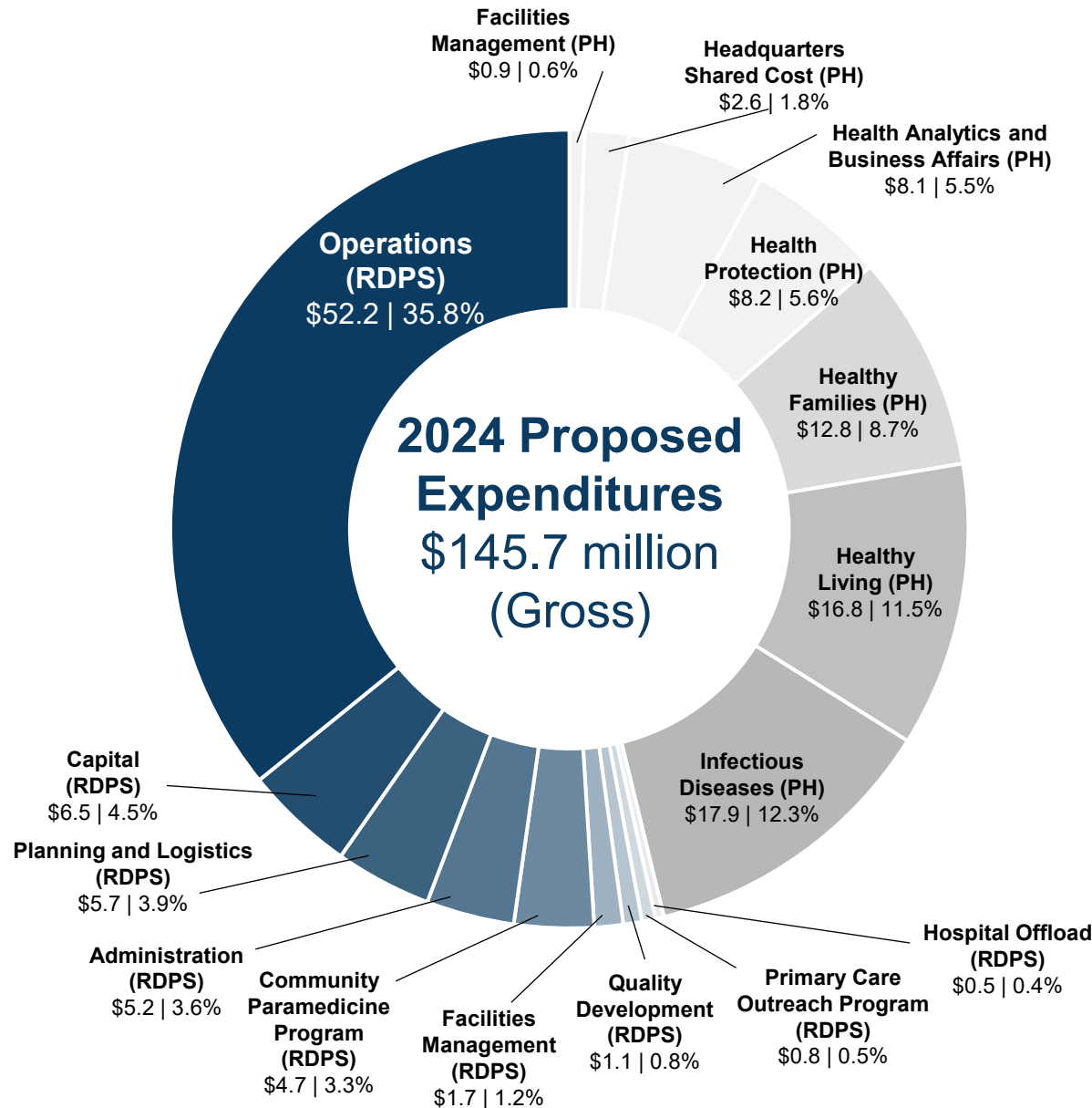
Opened the new health services clinic in Oshawa to support breastfeeding and immunization services. The clinic location is centralized within the southern part of Durham Region and is a hub for transit services, reducing transportation barriers for clients.

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

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.



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Questions