

2019 Property Tax Supported Budget and Services Highlights

Totalling \$1.225 billion, the 2019 Business Plans and Budget focuses on increasing front-line services in the community, continuing to provide essential services and investing in capital infrastructure for the Region's 692,000 residents and businesses.

Police

- 26 new police officers, including 20 new front-line constables
- Continuing support of the body worn camera pilot
- 5 new 9-1-1 communicators and equipment replacement
- Capital investments of \$4.0 million in vehicles, facilities and equipment



Social Services

- Increasing investment to further address poverty and social infrastructure
- Opening the new Edna Thomson Regional Child Care Centre with 34 additional child care spaces
- Increasing front-line resources at the Region's long-term care homes
- Implementing the Affordable and Seniors' Housing Task Force recommendations



Transit

- Increasing conventional service by 3,284 hours
- Improving efficiency of specialized services
- Introducing children, 12 and under, ride for free
- Capital investments of \$11.3 million for vehicles, smart technology, bus stop infrastructure and facility improvements



Paramedic Services

- Enhancing emergency coverage with 3 new ambulances and new front-line paramedics
- Continuing the Region's Primary Care Outreach Program
- Investing in a new Seaton paramedic station (\$3.5 million)



Roads and Bridges

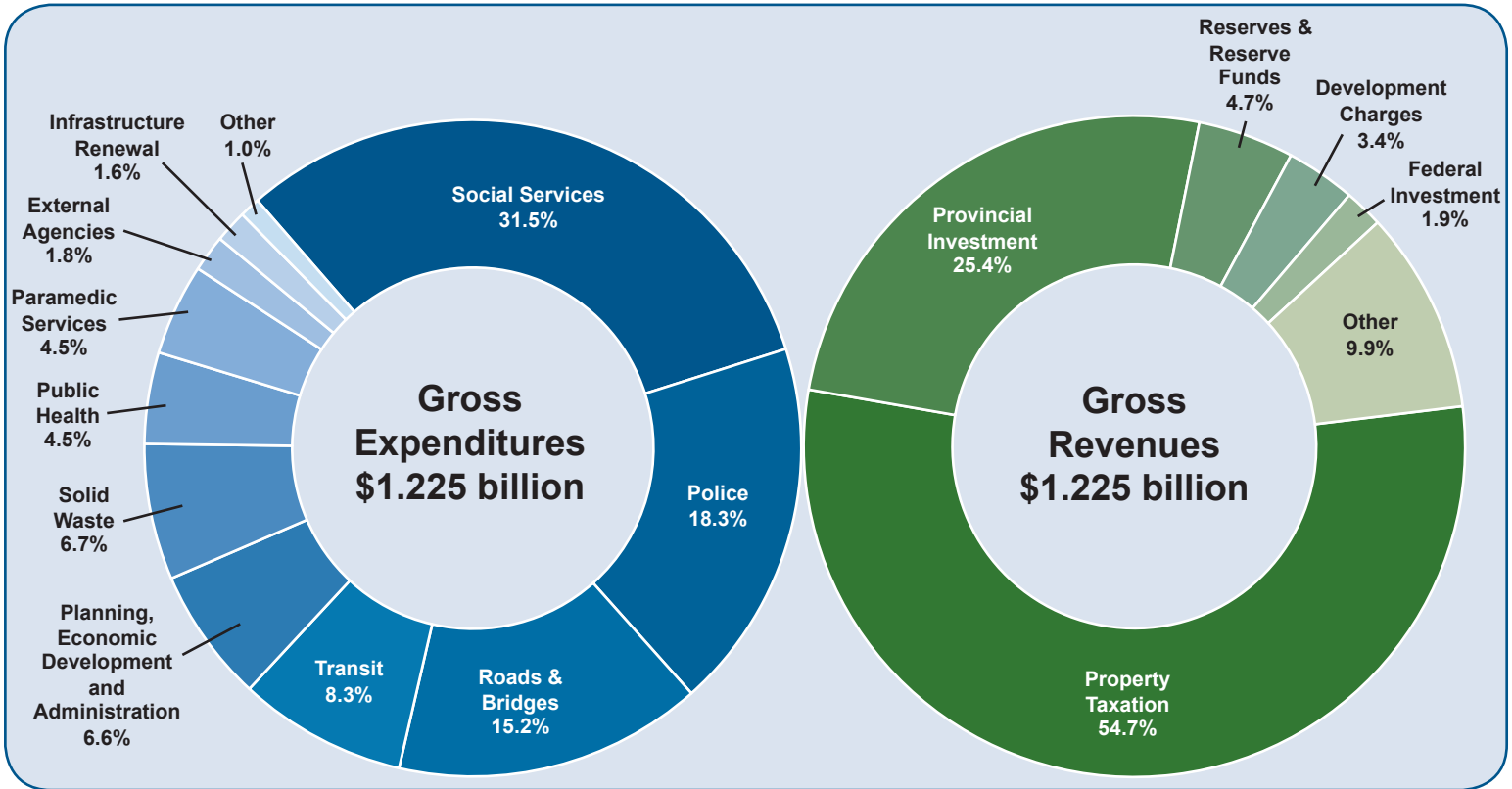
- Capital investments of \$94.5 million, including road expansion projects (\$42.1 million), road rehabilitation projects (\$35.9 million) and bridge and structure rehabilitation and replacement (\$7.6 million)
- Supporting Vision Zero - the Region's Strategic Road Safety Action Plan



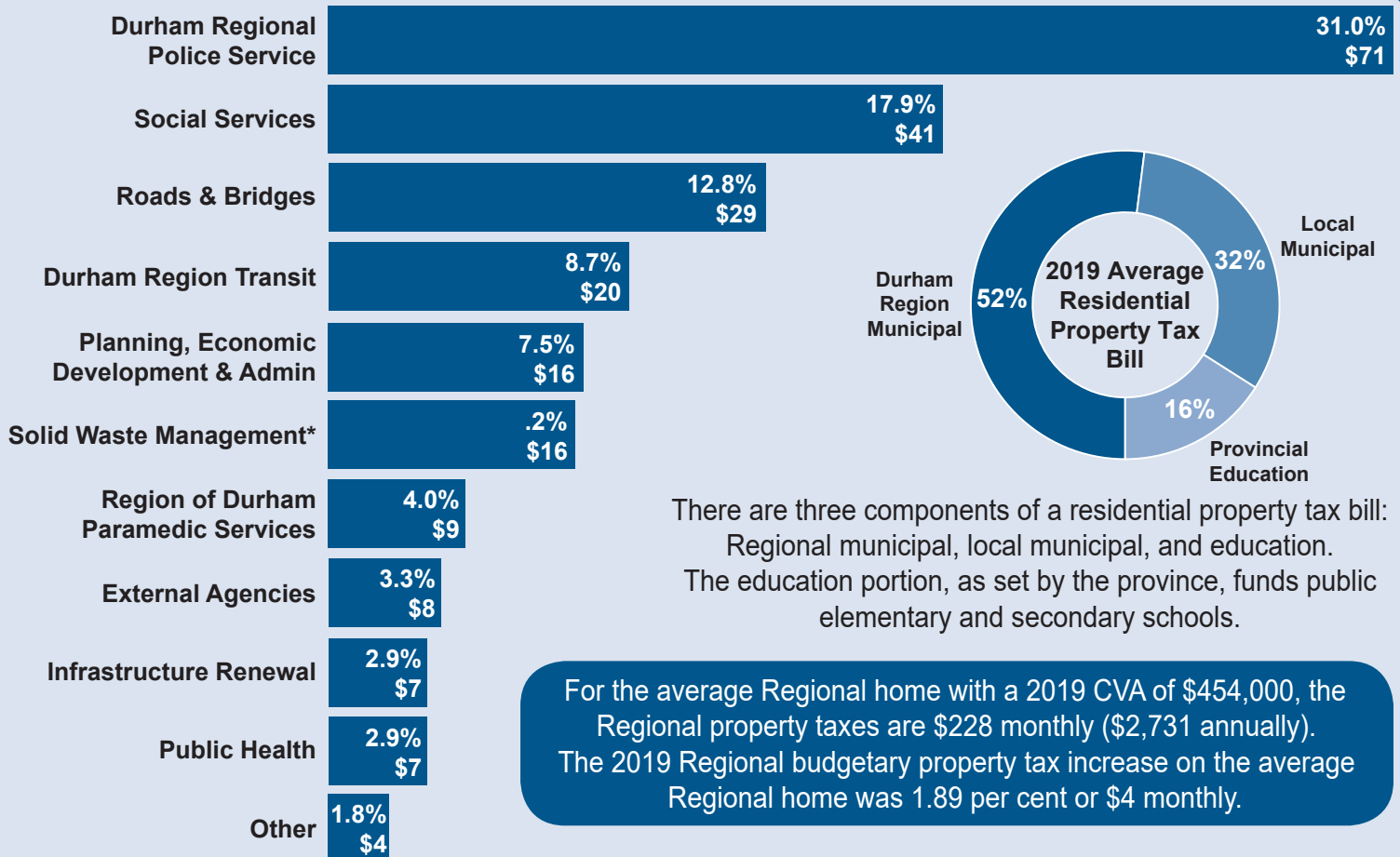
Other Initiatives

- Developing a new Durham Region Strategic Plan
- Continuing implementation of the Region's Broadband Strategy
- Continuing work on Envision Durham – Municipal Comprehensive Review
- Ongoing implementation of the Durham Community Climate Adaptation Plan and Community Energy Plan
- Ongoing development of the Customer Service Strategy

2019 Gross Property Tax Supported Budgets



2019 Average Residential Regional Property Taxes



* Regional Solid Waste Management services and associated costs vary by local area municipality.

Durham Regional Police Service

Average Home Regional Property Taxes



Total Property Taxes



Total Gross Budget



• Emergency Response • Law Enforcement and Public Order • Crime Prevention and Victim Support



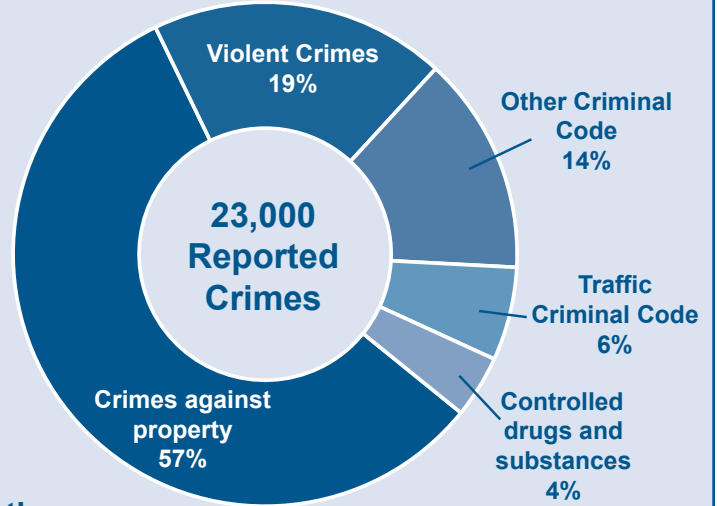
98,000 Service Calls



1,272 Staff
904 uniform staff
368 civilian staff



Over 20,000 Criminal Code Charges Laid
69% of all violent crimes cleared



387 Vehicles
Including 228 patrol vehicles



18 Facilities



396 Calls Responded to by the Mental Health Unit

Durham Region Transit

Average Home Regional Property Taxes



Total Property Taxes



Total Gross Budget



• Conventional Services • On Demand Transit • Specialized Services



235 Conventional and Specialized Vehicles
Average bus age 7.1 years
100% of buses are fully accessible



10.7 Million Rides
52% increase since 2006



180,000 Specialized Services Rides



331 Drivers



533,205 Hours of Conventional Service Annually



2,756 Bus Stops
534 Shelters



2 Maintenance Facilities

Public Works: Roads and Bridges

Average Home
Regional
Property Taxes



Total
Property
Taxes



Total Gross
Budget



- Snow Clearing and Maintenance on Regional Roads
- Traffic System
- Transportation Planning/Design
- Fleet and Facilities Maintenance



2,370 Lane
Kilometres of
Roads



222 Bridges
and Culverts



50,582 Tonnes
of Salt and
1,572,500 Litres
of Brine

Applied to roadways



351
Vehicles



464 Traffic
Signals



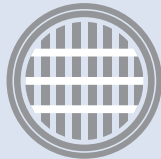
399 Stormwater
Outfalls



3,665 Tonnes of Asphalt
Used for road patching



5 Works Depots
and 1 Traffic
Control Centre



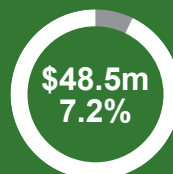
4,597 Network
Maintenance
Holes

Solid Waste Management

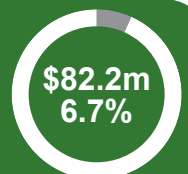
Average Home
Regional
Property Taxes



Total
Property
Taxes



Total Gross
Budget



- Disposal of Residential Waste
- Collection/Processing of Blue Box, Green Bin and Yard Waste
- Recyclable Sales and Composting
- Community Outreach and Education



211,300 Curbside
Collection Stops



43,200 Tonnes of
Blue Box Material
Recycled



75,500 Calls
To Waste
Management
Call Centre



Community Events

- Compost giveaways
- Reuse days
- E-waste collection
- Hazardous or special waste collection events



119,700 Tonnes
of Garbage
Processed



55,800 Tonnes of Food,
Leaf and Yard Waste
Composted



285,000
Vehicle Visits
To facilities



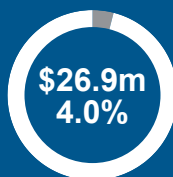
9 Facilities
Including 4 hazardous
waste depots and
the Durham York
Energy Centre

Region of Durham Paramedic Services

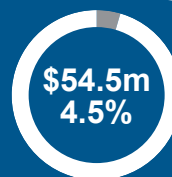
Average Home Regional Property Taxes



Total Property Taxes



Total Gross Budget



• Paramedic Emergency Response • Hospital Offload • Patient transfer



433,260 Hours of Emergency Response



90,135 Calls
Codes 1 to 4



84 Vehicles
Including 44 ambulances



244 Full-Time and 85 Part-Time Paramedics



49,200 Patient Hospital Transports



Over 11,000 Hours of Special Event Coverage



11 Paramedic Stations

Public Health

Average Home Regional Property Taxes



Total Property Taxes



Total Gross Budget



• Healthy Families • Healthy Living • Health Protection • Infectious Diseases
• Health Analytics and Administration



17,275 Telehealth Inquiries



34,867 Vaccinations to School-Aged Children



7,600 Home Visits for Healthy Babies, Healthy Children Program



12,000 Sexual Health Clinic Visits



29,000 Child and Youth Oral Health Screenings



10,113 Compliance Inspections

- 7,200 food safety
- 2,323 Smoke-Free Ontario Act
- 590 private sewage systems



11,153 Investigations

- 6,144 infectious disease cases
- 1,750 animal bites
- 3,259 stagnant water assessments

Long-Term Care and Services for Seniors

Average Home Regional Property Taxes



Total Property Taxes



Total Gross Budget



- Nursing and Personal Care • Specialized Medical Services • Resident Care Programs • Adult Day Programs



4 Regional Long-Term Care Homes



847 Residents
Provided with 24 hour care in Regional Long-Term Care Homes



3 Adult Day Program Sites
Servicing 150 clients

22,000 Meals on Wheels Delivered

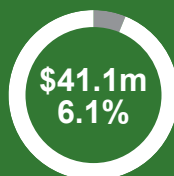


Social Housing

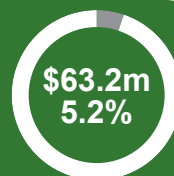
Average Home Regional Property Taxes



Total Property Taxes



Total Gross Budget



- Administration Including Oversight of Senior Government Investment in Affordable Housing
- Durham Regional Local Housing Corporation (DRLHC) • Durham Access to Social Housing
- Administer Community Homelessness Prevention Initiative



1,292 Housing Units
At 23 DRLHC locations



Funding for 5,025 Housing Units
Through 44 external providers and rent supplements



3,407 Households At Risk of Homelessness Assisted



401 New Affordable Units Since 2006
164 units currently under development

Family Services

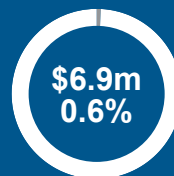
Average Home Regional Property Taxes



Total Property Taxes



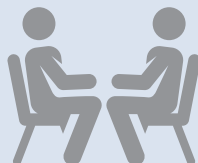
Total Gross Budget



- Community Counselling Services • Adult Community Support Services
- Partner Assault Response Program • Employee and Family Assistance Program



15,000 Counselling Sessions



4,000 Case Management Hours
To support adults with developmental disabilities



560 Participants
In Partner Assault Response program



27 Counsellors at 9 Locations

Social Assistance

Average Home Regional Property Taxes



Total Property Taxes



Total Gross Budget



- Ontario Works Program • Social Investment Fund • Local Diversity and Immigration



9,000 Average Monthly Ontario Works Caseload



4 Social Assistance Locations



2 Ontario Works Resource Centers
With 26,200 annual visits



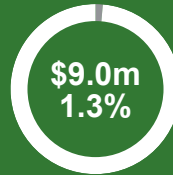
110 Caseworkers

Children's Services

Average Home Regional Property Taxes



Total Property Taxes



Total Gross Budget



- Fee Subsidy and Wage Enhancement Programs • Directly Operated Child Care Centres
- Special Needs Resourcing • Behaviour Management • Quality Assurance Program
- Early Learning Planning and System Management • EarlyON Programs



Support 26,700 Child Care Spaces
In 290 licensed facilities



7 Regionally Operated Licensed Child Care Centres



Over 5,300 Subsidized Spaces



Support More Than 2,000 Special Needs Children
1,200 behaviour management consultations at 204 sites

Planning, Economic Development & Administration

Average Home Regional Property Taxes



Total Property Taxes



Total Gross Budget



- 250,000 calls answered by the Regional Call Centre
- 45,000 residents assisted at the Headquarter's front counter



Durham Region 2019 Ontario Parasport Games created a \$784,000 economic impact in Ontario, \$678,000 of which occurred in Durham, including a \$112,000 Games Legacy Fund



- 61.6 million views/listens of media content
- Social Media growth rates: LinkedIn 33%; Facebook 26%; and Twitter 15%



- Attracted 5 new investments to Durham Region
- Participated in 10 business missions generating 71 leads and hosted 17 incoming delegations of investors/government official

External Agencies

Average Home Regional Property Taxes



Total Property Taxes



Total Gross Budget



\$9.3 Million

Conservation Authorities



\$4.4 Million

Capital infrastructure funding for health and post-secondary education

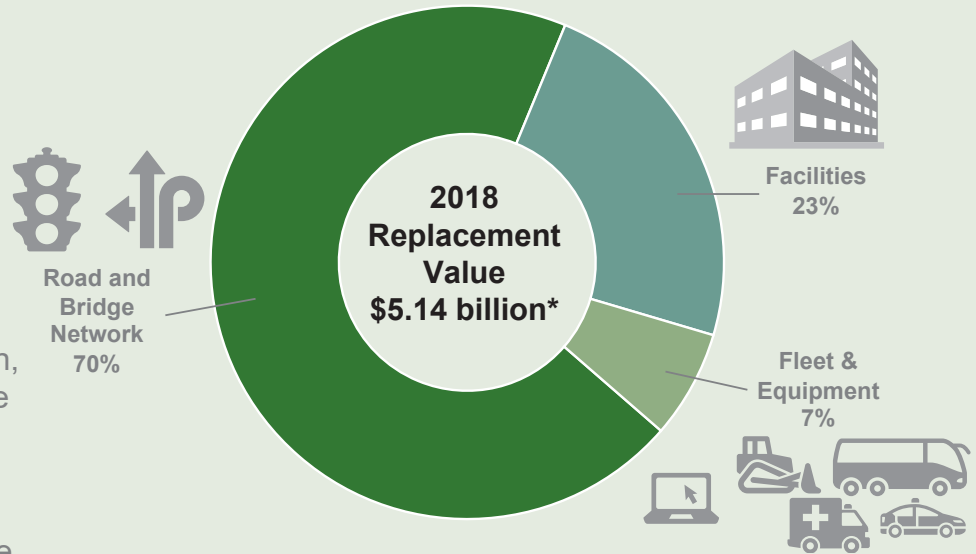


\$8.7 Million

Municipal Property Assessment Corporation

Asset Management

- Since 2004, Durham Region has developed and published an annual Asset Management Plan
- This broad-based corporate plan is an integral part of the Region's business planning and budget process
- The Asset Management Plan supports the Region's Strategic Plan, sustainability objectives, and climate mitigation and adaptation goals
- The annual review allows for the prioritization of activities to maximize the life of the Region's infrastructure investments to deliver Regional property tax supported services



* Property tax supported assets only (excludes user rate water and sanitary sewerage assets)

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If you have any questions about the Region of Durham budget or property tax policy, please contact: The Region of Durham Finance Department at 905-668-7711 (ext. 2278) or 1-800-372-1102 (ext. 2278)

If you require this information in an accessible format, please contact 1-800-372-1102 (ext. 2278)

THE REGIONAL MUNICIPALITY OF DURHAM