

# 2016 BUDGET AND SERVICES HIGHLIGHTS

**Durham Regional Council's approved 2016 property tax supported business plans and budgets maintained existing service levels and addressed critical needs, while providing additional funding for key strategic priorities, including:**

- Continuing service demand increases, accommodating changes in Provincial policy and legislation in health and social services divisions and investing in community needs to support poverty reduction and youth employment;
- Additional police funding for the new East Division Station and high tech Forensic Identification Facility in Clarington;
- Road and bridge capital funding of \$77.3 million including \$27.5 million for road expansion, \$29.3 million for rehabilitation and \$12.4 million for Highway 407 related work; and
- Increased transit operating funding for conventional and specialized services and capital funding for transit facilities, replacement buses and new accessible bus shelters.



Average 2016 Regional property tax increase on an average home assessed at \$362,000

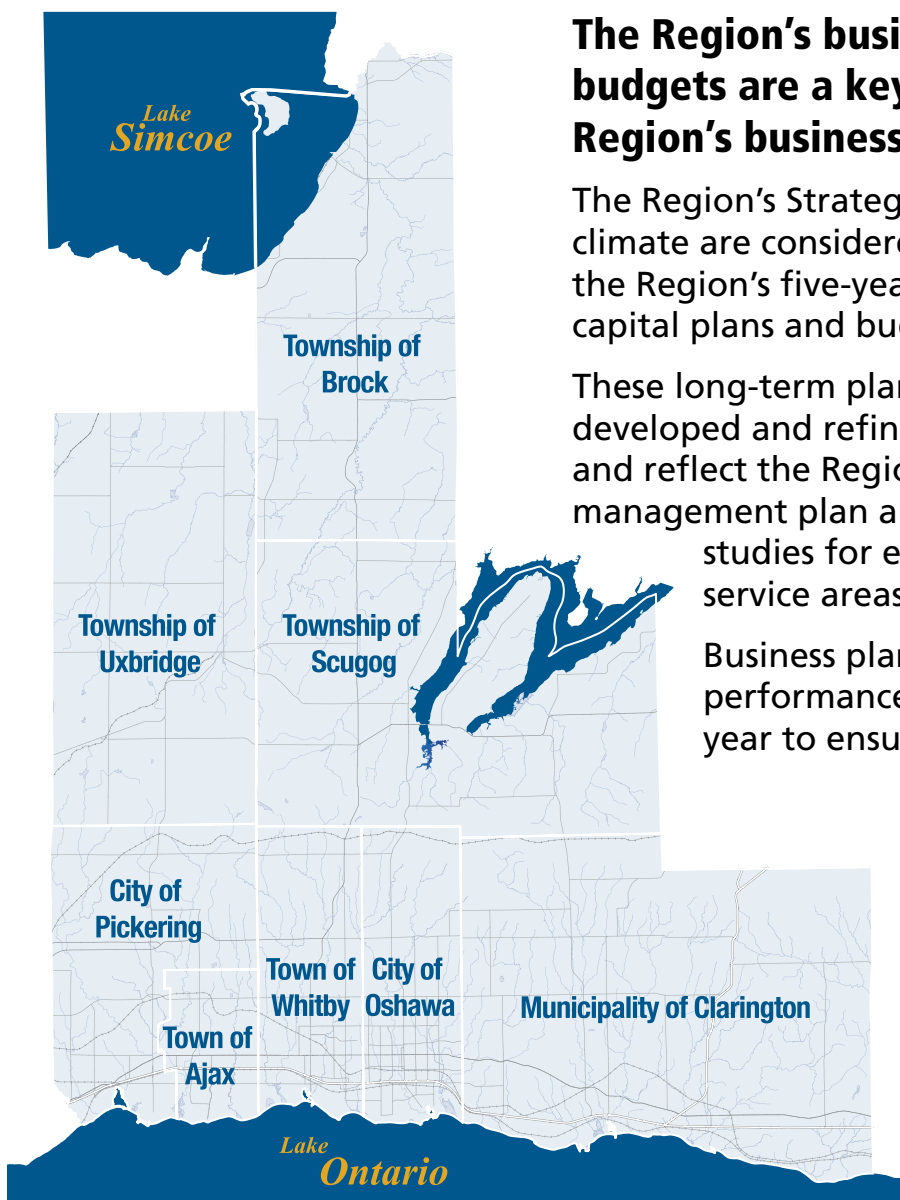


## The Region's business plans and budgets are a key component of the Region's business planning cycle.

The Region's Strategic Plan and economic climate are considered in the development of the Region's five-year operational and ten-year capital plans and budgets.

These long-term plans and budgets are developed and refined over several months and reflect the Region's approved asset management plan and servicing and financing studies for each of the Region's major service areas.

Business plans and budgets are approved by Regional Council, and key performance measures and financial results are monitored throughout the year to ensure achievement of the planning objectives.



### Durham Region:

- Encompasses 8 local municipalities;
- Covers 2,537 square kilometres; and
- Provides services and infrastructure to more than 660,800 residents and 15,000 local businesses.

# 2016 REGIONAL PROPERTY TAX SUPPORTED BUDGETS

**2016**

Gross Cost  
(millions)

**\$1,122.5**

Property Taxes  
(millions)

**\$600.5**

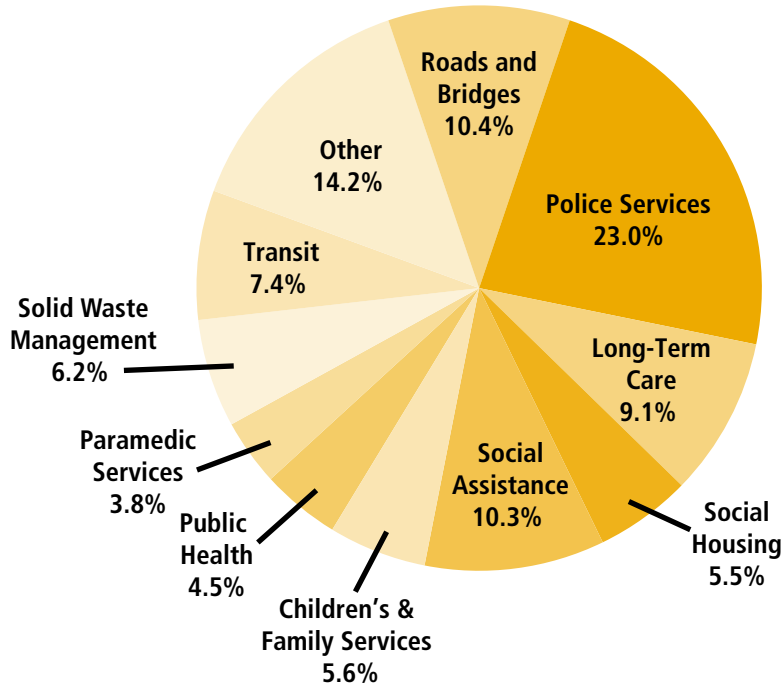
**1.65%**

2016 Tax Rate Increase

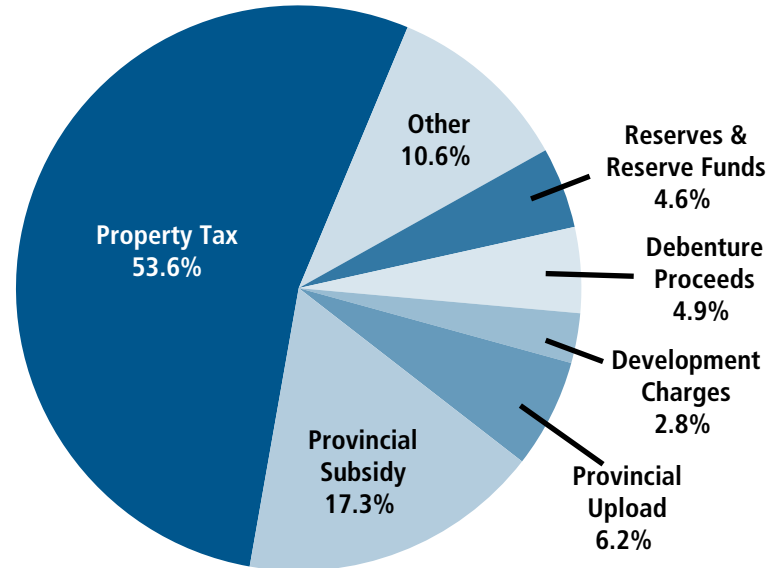
Average Home  
Regional Property Taxes

**\$2,504**

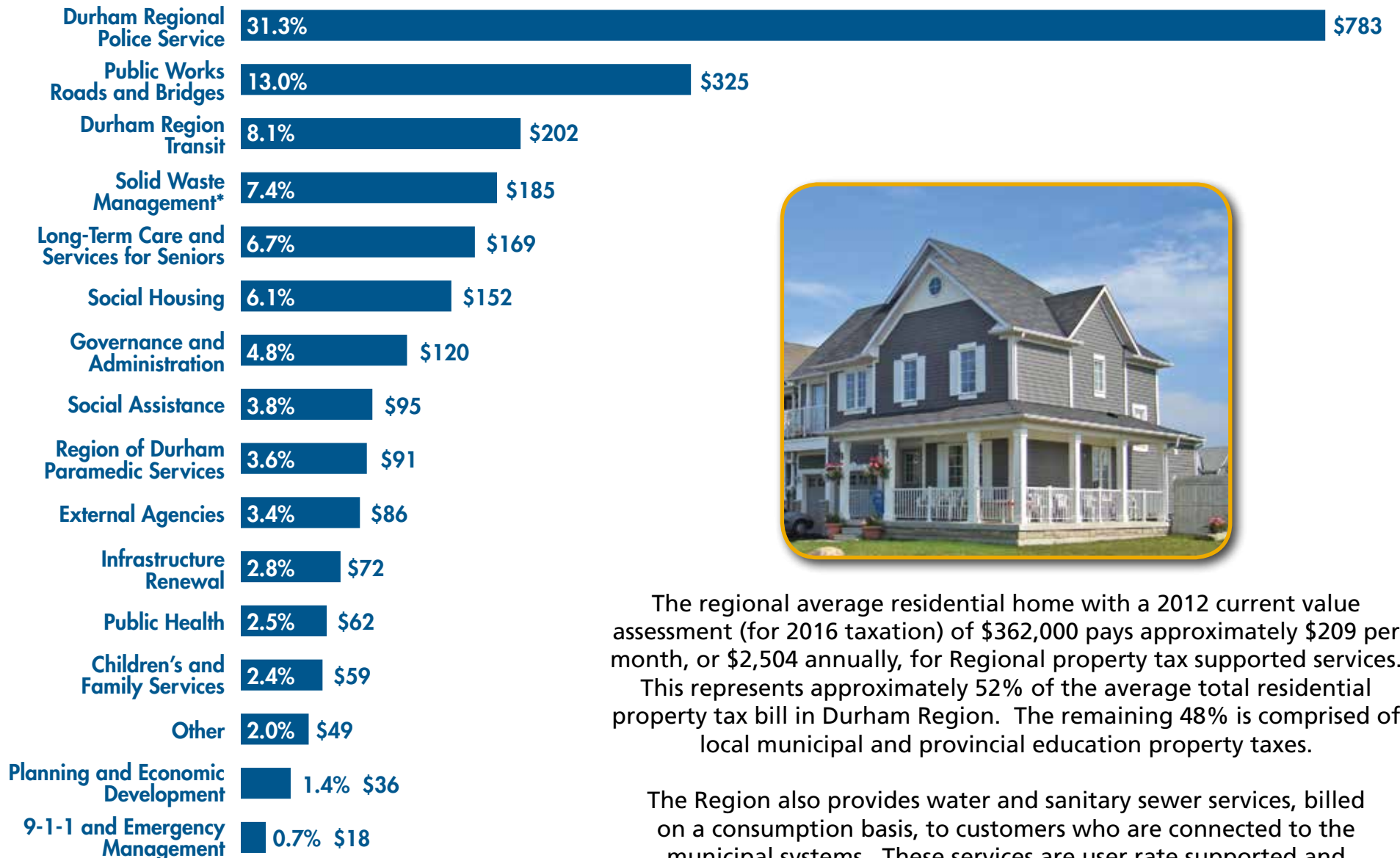
## Gross Costs 2016 Budget



## Gross Revenues 2016 Budget



## Average Annual Regional Residential Property Taxes by Major Service Area



The regional average residential home with a 2012 current value assessment (for 2016 taxation) of \$362,000 pays approximately \$209 per month, or \$2,504 annually, for Regional property tax supported services. This represents approximately 52% of the average total residential property tax bill in Durham Region. The remaining 48% is comprised of local municipal and provincial education property taxes.

The Region also provides water and sanitary sewer services, billed on a consumption basis, to customers who are connected to the municipal systems. These services are user rate supported and are not funded from property taxes.

\*The residential waste collection service component is provided locally by Oshawa and Whitby and therefore not included.

## Durham Regional Police Service

With the support of community partners, ensure the safest community for people to live, work and play.



2016

Gross Cost (millions)

\$258.5

23.0%

Property Taxes (millions)

\$187.5

3.9%

2016 Budget Increase

Average Home Property Taxes

\$783

31.3%

### Services:

- Community policing
- Crime management
- Patrol operations
- Victim services
- Auxiliary services

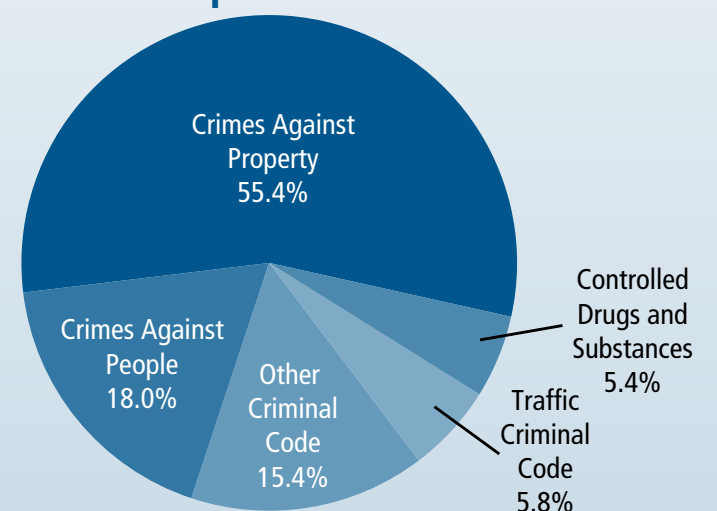
### Resources:

- 5 stations
- 871 officers and 373 civilians
- 231 cruisers, 155 other vehicles and a helicopter

### Outcomes:

- 85,569 citizen calls for service
- 40,534 police record checks processed
- 8.5 million patrol kilometres
- 26,129 reported crimes in 2015, a 2.6% decrease from 2014
- Partnered with Victim Services of Durham Region to assist 8,151 victims of crime
- Partnered with 33 community agencies to create a local co-ordination table that helped 165 at-risk people receive support services

### 2015 Reported Crimes



## Public Works: Roads and Bridges

Ensure an adequate supply of necessary infrastructure and services to accommodate the needs of existing residents and businesses and the anticipated levels of growth.



2016

Gross Cost (millions)

\$116.7

10.4%

Property Taxes (millions)

\$78.0

1.5%

2016 Budget Increase

Average Home Property Taxes

\$325

13.0%

### Services:

- Snow clearing and maintenance on Regional roads
- Traffic systems
- Transportation planning/design
- Fleet and facilities management

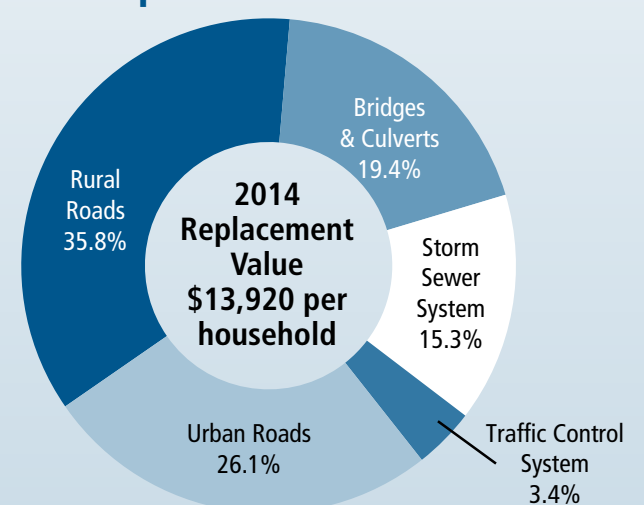
### Resources:

- 5 depots and a traffic control centre
- 2,369 lane kilometres of roads with 441 traffic lights
- 218 bridges/culverts with 453 stormwater outfalls and 4,456 storm network maintenance holes

### Outcomes:

- 9 lane kilometres added to road network and 32 rehabilitated lane kilometres, along with 10 new and 60 rebuilt or modernized traffic signals in 2016
- 4,000 tonnes of cold and hot mix asphalt used for road patching
- 600 truck loads of snow removed and 14,000 metres of snow fence erected to control snow drifting
- Maintain over 300 Regional facilities (2.5 million square feet)

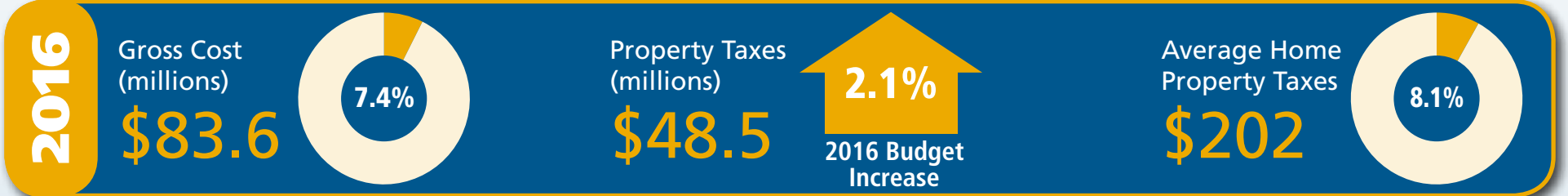
### Transportation Infrastructure



# REGIONAL SERVICES

## Durham Region Transit

Provide an attractive mobility option of safe, reliable and integrated public transit with a focus on growth, operational effectiveness and financial sustainability.



### Services:

- Bus Rapid Transit (PULSE)
- Conventional Transit
- Specialized Transit
- GO One Fare Anywhere

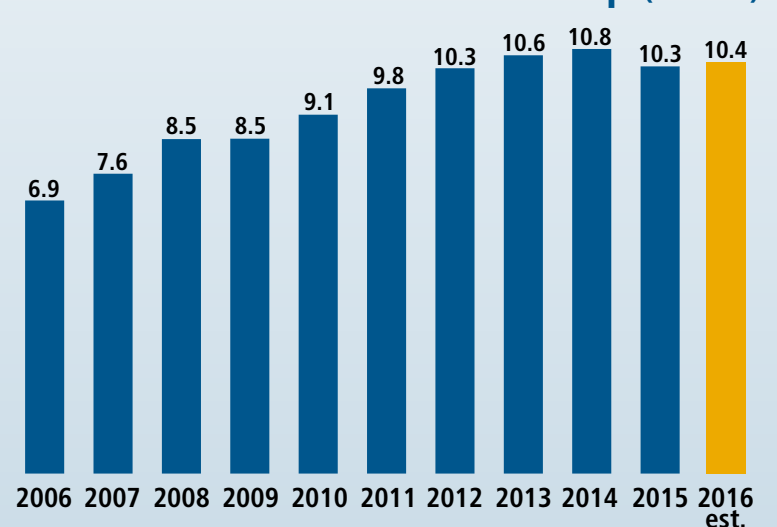
### Resources:

- 51 bus routes serviced by 192 conventional and 30 specialized buses
- 2,583 stops with 405 shelters and 403 benches
- 312 full-time equivalent drivers
- 2 maintenance facilities

### Outcomes:

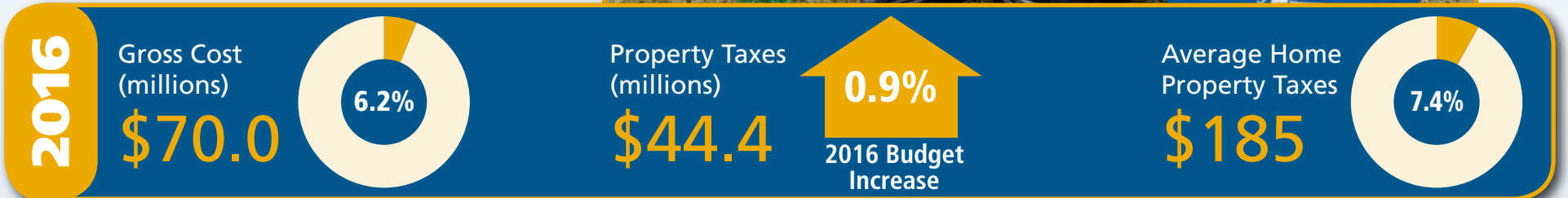
- 500,249 conventional and 76,000 specialized service hours in 2016, a 52% increase since 2006
- 2016 estimated ridership is 10.4 million or 19 trips per capita
- Northern Service ridership increased from 5,000 to 51,000 in the past 10 years
- Since 2006, 46% decrease in average bus age (13.1 to 7.1 years)
- 100% of Durham's bus fleet is fully accessible

### Annual Conventional Ridership (millions)



## Solid Waste Management

Demonstrate leadership in waste reduction and reuse strategies, while managing residual waste effectively.



### Services:

- Collection, processing and sale of blue box recyclables
- Collection, processing, and composting of green bin and yard waste
- Disposal of residential waste
- Community outreach

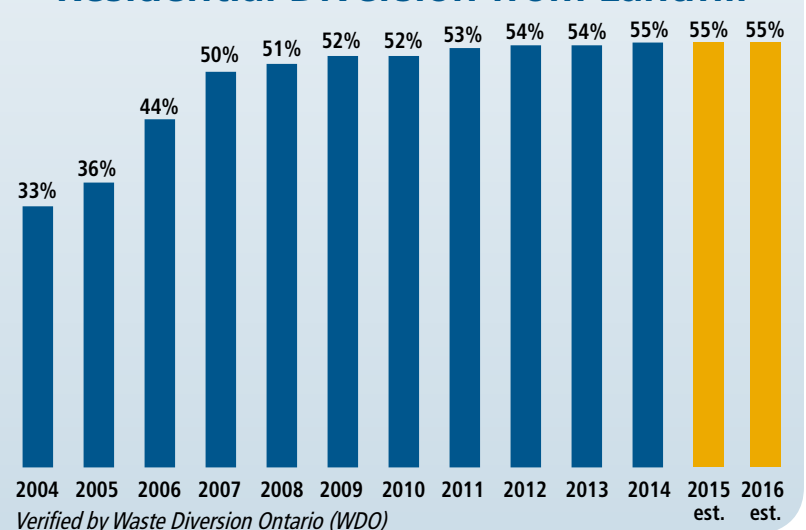
### Resources:

- Material recovery facility
- 3 waste management facilities
- 4 municipal hazardous or special waste depots
- Durham York Energy Centre

### Outcomes:

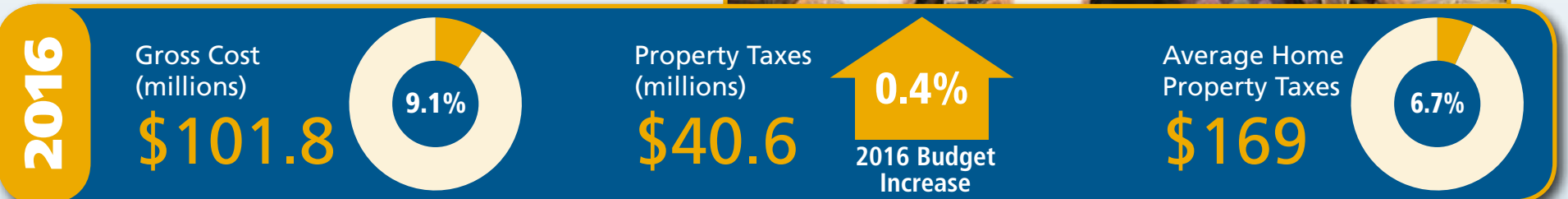
- 235,000 vehicle visits annually to the 3 waste management facilities
- Pilot project for construction and demolition materials
- An estimated 55% of the 2015 solid waste stream of 220,333 tonnes was diverted from landfill
- Investigation of anaerobic digestion and pre-sort technologies
- Community events including: compost giveaways, Reuse Days, waste electrical and electronic equipment collection, and municipal hazardous or special waste collection

### Residential Diversion from Landfill



## Long-Term Care and Services for Seniors

Provide services geared toward physically frail and/or cognitively impaired adults who require assistance in a secure, safe and caring environment.



### Resources:

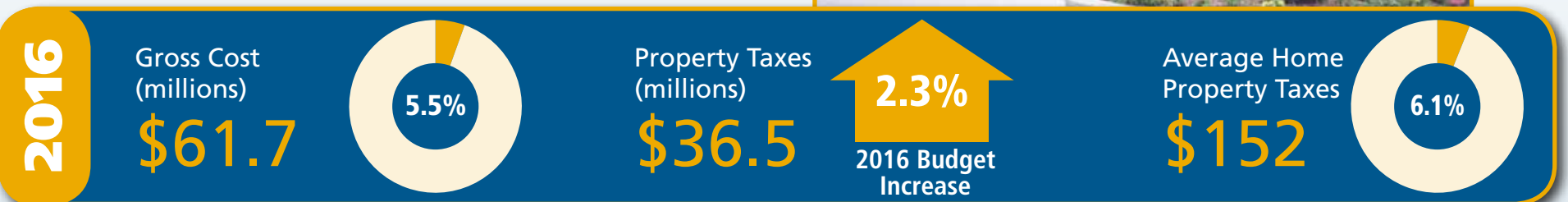
- 4 long-term care facilities all rebuilt within the last 13 years
- 3 adult day program delivery sites which provide recreational, musical and other therapeutic programs
- 5 additional resident care staff in 2016

### Outcomes:

- 24-hour care provided to 847 residents
- Deliver 25,000 meals through the Meals on Wheels program
- Adult day program provides services to 140 clients

## Social Housing

Responsible for administration of programs, property management and development of new affordable housing initiatives, while overseeing delivery of shelter services and programs to address homelessness.



### Resources:

- Wholly owned Durham Regional Local Housing Corporation provides 1,293 units in 23 facilities across the Region
- Funding for 6,700 units through 44 agencies and rent supplement agreements
- External agencies and emergency hostel services provide assistance to households at risk of becoming homeless
- \$0.4 million in additional funding in 2016 for Community Homelessness Prevention Initiative

### Outcomes:

- Property management for 23 facilities
- Administrative oversight of 44 external housing agencies
- Development and administration of 299 new units and 62 units currently being built
- Emergency hostel services for 1,300 clients
- Funding for 9 agencies assisting 2,700 homeless people

## Social Assistance

Provide Ontario Works financial assistance and basic health benefits to clients, as well as employment programs to participants re-entering the workforce.



### Resources:

- 4 social assistance offices
- 2 Ontario Works Resource Centres
- 2 additional front line staff resources in 2016

### Outcomes:

- 34,000 intake inquiries and 9,650 average monthly caseload
- 2,800 Resource Centre monthly visits and 272 workshops for 2,284 clients
- Provincially mandated increases in assistance benefits

# REGIONAL SERVICES

## Region of Durham Paramedic Services

Provide a high quality paramedic response service with excellent pre-hospital care which is effective in easing suffering and reducing mortality in emergencies.



### Services:

- Paramedic emergency response
- Hospital offload
- Patient transfer

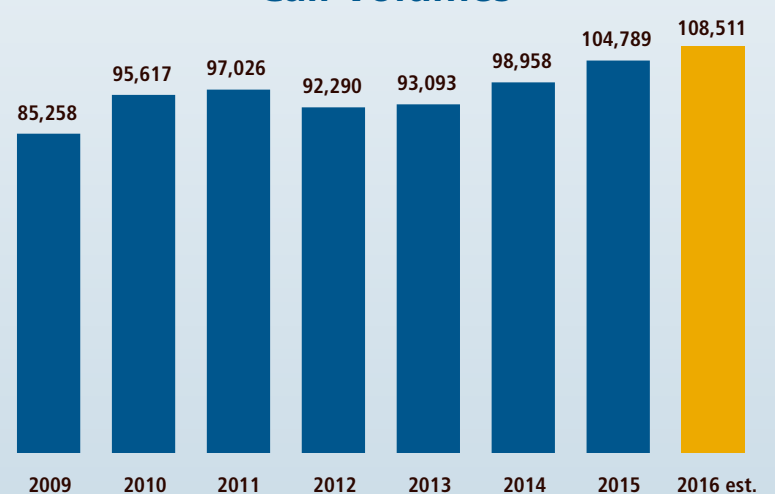
### Resources:

- 11 response stations
- 220 full-time and 90 part-time advanced and primary care paramedics
- 43 ambulances, 8 rapid response, 5 command and 26 specialized support vehicles

### Outcomes:

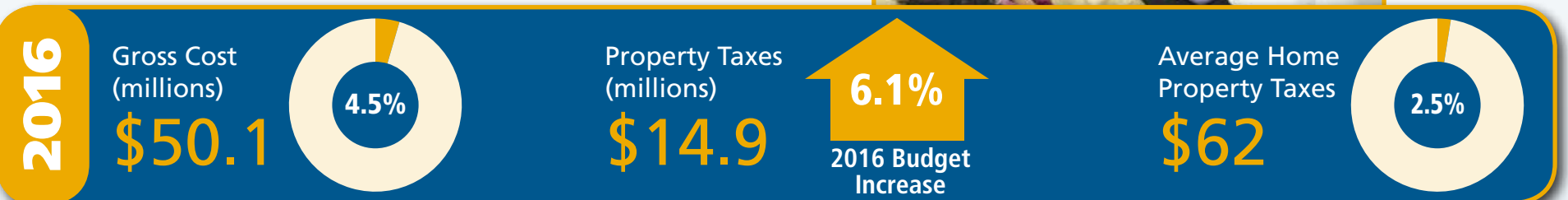
- Receive 69,000 requests for assistance
- Transport 43,000 patients to hospital
- Respond to 41,000 standby calls
- 409,000 hours of emergency response services
- 218,000 vehicle hours of service
- Capital improvements to response stations and replacement of 8 ambulances and 2 emergency response vehicles in 2016

### Call Volumes



## Public Health

Promote and protect the health of residents by providing a wide range of health enhancing programs that address the growing and changing needs of our communities.



### Services:

- Chronic diseases and injuries
- Family health
- Infectious diseases
- Environmental health and emergency preparedness
- Professional and administrative services

### Resources:

- 4 general health services and 3 sexual health locations
- 164 public health nurses and 51 inspectors
- 19 dental assistants/hygienists
- 5 by-law enforcement officers

### Outcomes:

- 27,500 telehealth inquiries
- 12,000 sexual health clinic clients
- 26,000 youth screened for oral health diseases
- 5,800 parental visits and 1,500 breastfeeding consultations
- 4,600 infectious disease cases and contacts, 1,300 animal bites and 4,500 stagnant water complaints investigated
- Implement Heat Warning Information System and new Provincial programs including *Making Healthier Choices*, *Personal Services Safety* and *Healthy Smiles*
- Enhance and utilize the Health Neighbourhoods project



Administer 30,000 vaccinations to school aged children  
Distribute 247,000 doses of influenza vaccine

### Compliance Inspections

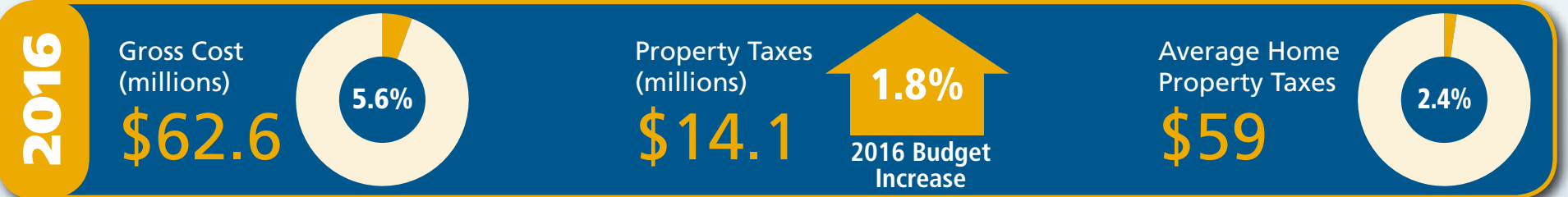


7,500 food safety  
2,300 Smoke-Free Act  
1,000 private sewage systems  
250 drinking water systems

## Children's and Family Services

Children's Services provides quality child care services that support low income earners and other parents who are working and/or upgrading their education.

Family Services provides Durham residents with professional counselling and other support services that enhance quality of life and work-life balance.



### Resources:

- 7 licensed centres
- Durham Behaviour Management Services
- 9 Family Services locations

### Outcomes:

- Support more than 250 licensed child care programs
- Provide 4,000 subsidized child care spaces including 96 new subsidized spaces in 2016
- Administer Provincial wage enhancement program
- Provide more than 16,000 Family Services counselling hours
- Provide case management services to developmentally disabled adults
- Additional family counsellor position to meet community development needs around poverty reduction and youth employment

## External Agencies



Durham Region provides funding and special contributions to external organizations whose services are consistent with Regional objectives and policies including Conservation Authorities, Municipal Property Assessment Corporation (MPAC), hospitals and post-secondary institutions in Durham.

## 9-1-1 and Emergency Management



- Provide emergency telephone dispatching services
- Emergency planning and support functions including public education programs and hazard identification and risk assessments



In 2015, 9-1-1 texting service was made available in Durham Region

## Asset Management

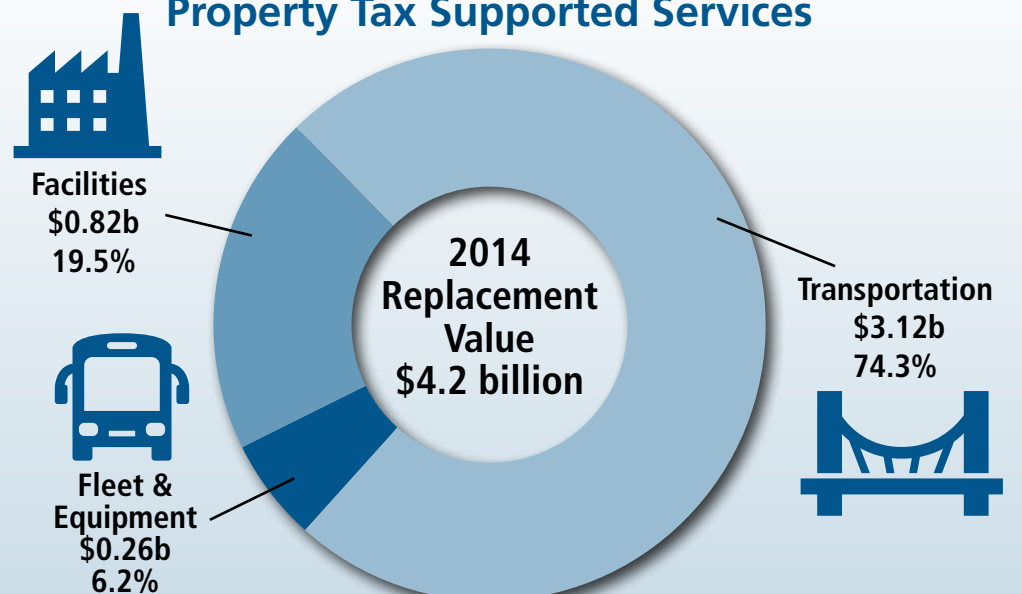
Since 2004, Durham Region has developed and published an annual Asset Management Study. This broad based corporate strategy is an integral part of the Region's business planning and budget process.

The annual review allows for the prioritization of activities and maximizes the return on the Region's infrastructure investments.

The 2014 replacement value of the Region's property tax supported assets was \$18,720 per household as follows:

Transportation System	\$13,920
Regional Facilities	\$3,640
Fleet and Equipment	\$1,160

### Regional Assets Property Tax Supported Services



## OTHER INFORMATION

### Durham Region's Triple A Credit Rating

In January 2016, Moody's Investors Service reviewed Durham Region's credit fundamentals and reconfirmed the Region's Triple A credit rating with a stable outlook.

In March 2016, S&P Global Ratings also reconfirmed the Triple A credit rating for the Region.

The Triple A credit rating is the highest attainable and is attributed to Durham's solid financial management and governance practices, including a commitment by Regional Council and the Finance & Administration Committee to long-term financial planning.

*"The region has a robust financial planning process in place that ensures communication among departments and allows it to assess risks and adjust targets throughout the fiscal year to address economic and fiscal challenges. It also completes a number of annual studies on user rates and services, which we consider well-documented and based on realistic assumptions, that feed into long-term economic and business plans and budgets."*

*"The region produces annual budgets that reflect the goals outlined in the long-term plan and stem from a formal and detailed budgetary process. We believe Durham has systems to monitor expenditures and has a demonstrated culture of controlling costs, with a focus on the long-term impact of fiscal decisions."*

S&P Global Ratings March 2016

### Local Municipalities

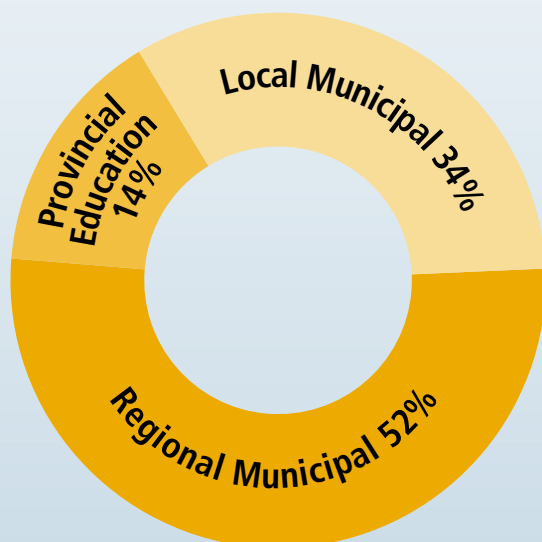
There are three tax rates on an individual property tax bill: local municipal, regional municipal and Provincial education.

Regional municipal and Provincial education property tax rates are consistent across all eight local municipalities in Durham Region. Local municipal property tax rates vary. As a result, the three components' shares of the average property tax bill also vary by local municipality.

The shares represented in the graph are the average for residential properties across all of Durham Region.

The local municipal component of the property tax bill covers different services than the regional municipal tier, such as:

- local planning/development and maintenance of local roads, local bridges, storm sewers and sidewalks;
- fire protection, animal control, libraries, parking, parks and recreation;
- property standards, including building/plumbing inspections and permits;
- business and other licensing, local by-law enforcement;
- municipal elections; and
- property tax billing and collection.



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### Property Assessment



Assessment is the responsibility of the Municipal Property Assessment Corporation (MPAC), which administers the Provincial *Assessment Act* and provides the individual property assessments on which property taxes are based.

As mandated by the Province, all properties in Ontario will be reassessed in 2016 (January 1st valuation date) with assessment changes phased in over the 2017 to 2020 taxation years.

MPAC will be mailing property assessment notices in June 2016 to residential homes in Durham Region. Reassessment notices for non-residential properties will be mailed in the fall of 2016. For more information on your property assessment, please contact MPAC or visit [aboutmyproperty.ca](http://aboutmyproperty.ca).

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Regional Municipality of Durham, Finance Department  
905-668-7711 or 1-800-372-1102 ext. 2278

If this information is required in an accessible format, please contact us at the above number.