



Durham Budget 2020

Region of Durham
Budget Open House

Welcome



Durham Budget 2020

Agenda



- Welcome and Introductions
- 2019 Accomplishments
- Financial Overview
- Regional Services
- 2020 Budget Overview
- Questions and Feedback

Region of Durham



- The Regional Municipality of Durham began operations in 1974 as an upper tier municipality comprised of eight local municipalities
- Durham is one of the fastest growing communities in North America with a current population estimate of 692,000 and is on track to reach nearly one million residents by 2031
- Durham Region encompasses an area of 2,537 square kilometres



2019 Accomplishments



Your Voice Durham



Free In-School Vision
Screening for Sr. Kindergarten
Students

DURHAM
COMMUNITY
ENERGY
PLAN



Corporate Modernization and
Continuous Improvement
Initiatives

**IMPROVED TRANSPORTATION:
MOVING TOGETHER!**



Primary Care Outreach
Program



Growing Resilience

Durham Region Agriculture Sector Climate Adaptation Strategy - 2019
An Addendum to the Durham Community Climate Adaptation Plan (2016)





Durham Budget 2020

Financial Overview

Question #1



Do you feel that you understand how your Region of Durham tax dollars are spent?

__ Yes

__ No

Responses can be submitted online at:

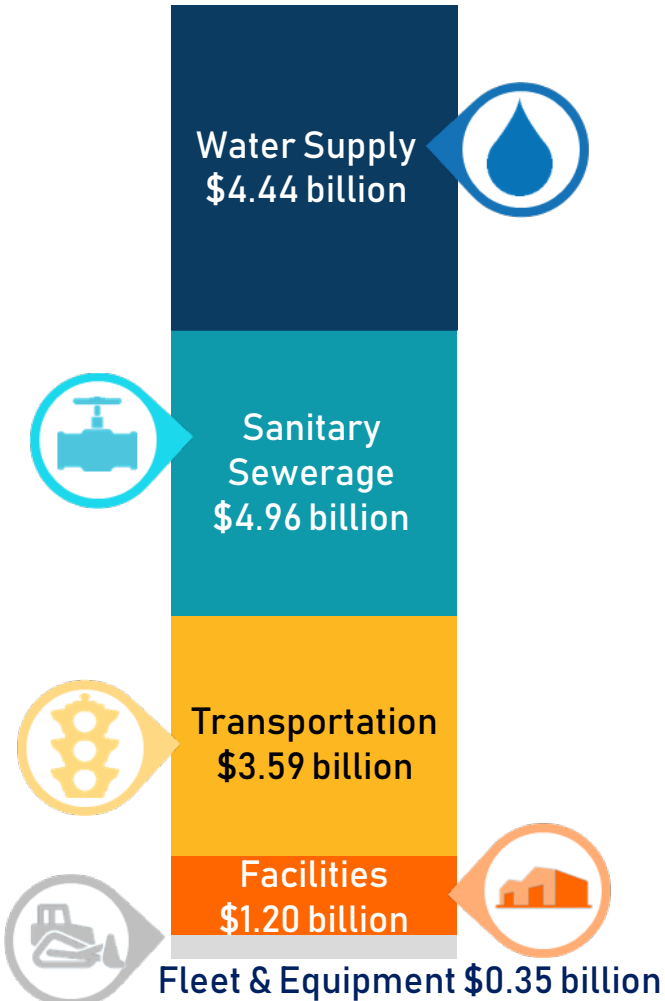
PolLEV.com/20durhambudget

or by completing the questionnaire available at the Welcome Table

Regional Assets and Budgets



2018 Year End Asset Replacement Value (\$14.54 billion)

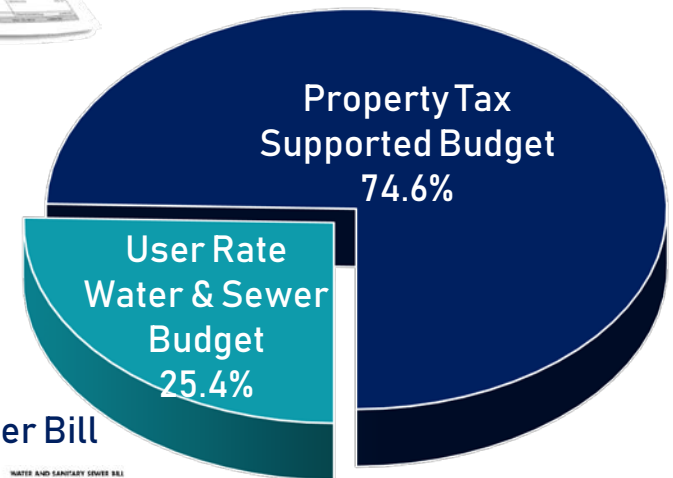


2019 Regional Gross Property Tax Supported and User Rate Budgets

Property Tax Bill



- ➔ Durham Region Municipal
- ➔ Local Municipal
- ➔ Provincial Education



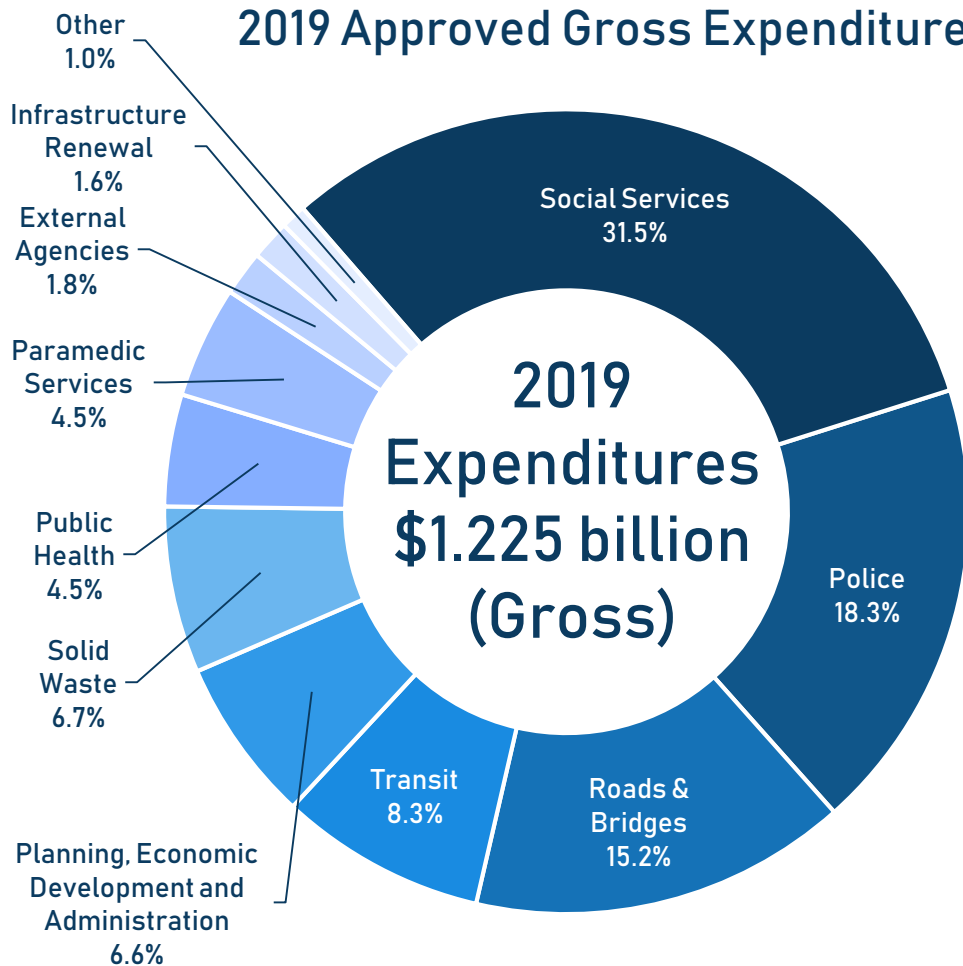
Water and Sewer Bill

THE REGIONAL MUNICIPALITY OF DURHAM		WATER AND SANITARY SEWER BILL																	
<small> PERIOD BILLED: FROM: TO: ACCOUNT NUMBER: PLEASE SHOW THE METER READING: CUBIC FEET (METERS) PREVIOUS METER READING: CONSUMPTION: Typical Quarterly Average (66 cubic metres) WATER METER SIZE: UNPAID FOR 90 DAYS: 2% LATE FEE/INTEREST CHARGES APPLICABLE AFTER 90 DAYS (SEE AFTER DATE SHOW) </small>		<small> SERVICE ADDRESS: Average Residential Customer </small> <table border="1"> <thead> <tr> <th>DESCRIPTION</th> <th>AMOUNT</th> </tr> </thead> <tbody> <tr> <td>Water Consumption</td> <td>\$61.60</td> </tr> <tr> <td>Water Service Charge</td> <td>\$55.68</td> </tr> <tr> <td>Total Water Charges</td> <td>\$117.04</td> </tr> <tr> <td>Sanitary Sewer Usage Charge</td> <td>\$98.56</td> </tr> <tr> <td>Sanitary Sewer Service Charge</td> <td>\$20.70</td> </tr> <tr> <td>Total Sewer Charges</td> <td>\$119.26</td> </tr> <tr> <td>TOTAL</td> <td>\$236.30</td> </tr> </tbody> </table>		DESCRIPTION	AMOUNT	Water Consumption	\$61.60	Water Service Charge	\$55.68	Total Water Charges	\$117.04	Sanitary Sewer Usage Charge	\$98.56	Sanitary Sewer Service Charge	\$20.70	Total Sewer Charges	\$119.26	TOTAL	\$236.30
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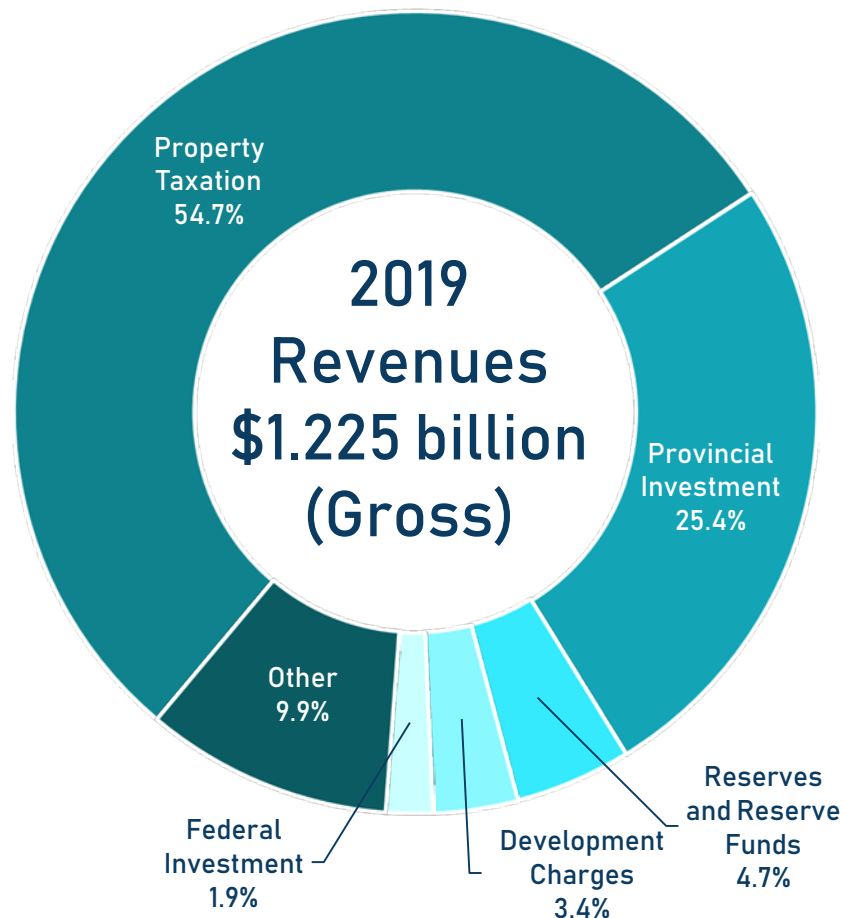
Regional Property Tax Supported Budget



2019 Approved Gross Expenditures



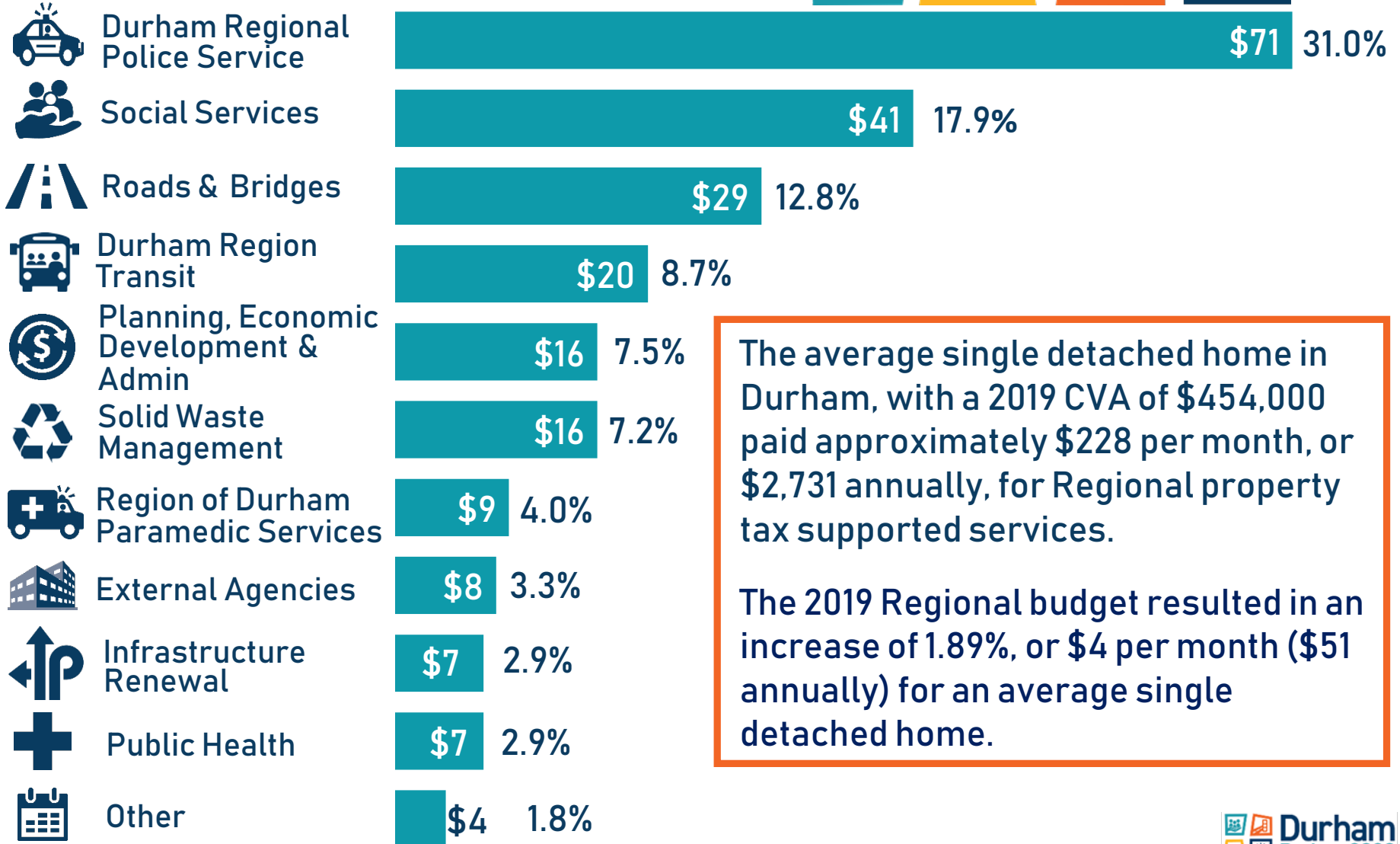
2019 Approved Gross Funding



Total including Water/Sewer User Rate Supported Services \$1.642 billion



2019 Regional Property Taxes – Average Home



The average single detached home in Durham, with a 2019 CVA of \$454,000 paid approximately \$228 per month, or \$2,731 annually, for Regional property tax supported services.

The 2019 Regional budget resulted in an increase of 1.89%, or \$4 per month (\$51 annually) for an average single detached home.



Durham Budget 2020

Regional Services

Durham Regional Police Service



Average Home Regional Property Taxes



Total Property Taxes



Total Gross Budget



Services:

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



98,000 Service Calls



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



1,272 Staff
904 uniform staff
368 civilian staff



387 Vehicles
Including 228 patrol vehicles



396 Calls Responded to by the Mental Health Unit



18 Facilities

Durham Region Transit



Average Home Regional Property Taxes



Total Property Taxes



Total Gross Budget



Services:

- Conventional Services
- On Demand Transit
- Specialized Services



2,756 Bus Stops
534 Shelters



331 Drivers



2 Maintenance Facilities



533,205 Hours of Conventional Service Annually



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

Public Works: Roads and Bridges



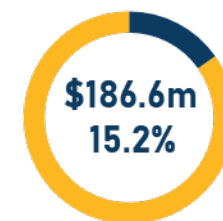
Average Home Regional Property Taxes



Total Property Taxes



Total Gross Budget



Services:

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



464 Traffic Signals



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



351 Vehicles



399 Stormwater Outfalls



3,665 Tonnes of Asphalt
Used for road patching



5 Works Depots and
1 Traffic Control Centre



2,370 Lane Kilometres
of Roads



222 Bridges and
Culverts



4,597 Network
Maintenance Holes

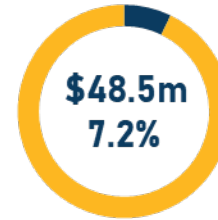
Solid Waste Management



Average Home Regional Property Taxes



Total Property Taxes



Total Gross Budget



Services:

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



75,500 Calls To Waste Management Call Centre



Community Events

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



285,000 Vehicle Visits To facilities



211,300 Curbside Collection Stops



43,200 Tonnes of Blue Box Material Recycled



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



119,700 Tonnes of Garbage Processed



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**



Services:

- Paramedic Emergency Response
- Hospital Offload
- Patient Transfer



244 Full-Time and 85
Part-Time
Paramedics



11 Paramedic Stations



433,260 Hours of
Emergency Response



90,135 Calls
Codes 1 to 4



49,200 Patient
Hospital Transports



84 Vehicles
Including 44 ambulances



Over 11,000 Hours of
Special Event Coverage

Public Health



Average Home Regional Property Taxes



Total Property Taxes



Total Gross Budget



Services:

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



17,275 Telehealth Inquiries



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



34,867 Vaccinations to School-Aged Children



12,000 Sexual Health Clinic Visits



11,153 Investigations

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



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



Social Services



Average Home Regional Property Taxes



Total Property Taxes



Total Gross Budget



- 4 Regional Long-Term Care Homes
- 847 Residents Provided with 24-7 Care
- 3 Adult Day Program Sites providing Services to 150 Clients
- 22,000 Meals on Wheels Delivered



- 9,000 Average Monthly Ontario Works Caseload
- 4 Social Assistance Locations
- 26,200 Visits at 2 Ontario Works Resource Centres
- 110 Caseworkers



- Funding for 5,025 Housing Units through 44 External Providers and Rent Supplements
- 1,292 Housing Units Provided at 23 DRLHC Locations
- 401 New Affordable Units since 2006 and 164 Units Currently Under Development
- 3,407 Households at Risk of Homelessness Assisted



- 7 Regionally Operated Licensed Child Care Centres
- Over 5,300 Subsidized Spaces
- Support more than 2,000 Special Needs Children



- 27 Counsellors at 9 Locations
- 15,000 Counselling Sessions
- 4,000 Case Management Hours to Support Adults with Developmental Disabilities

Planning, Economic Development & Administration



Average Home Regional Property Taxes



Total Property Taxes



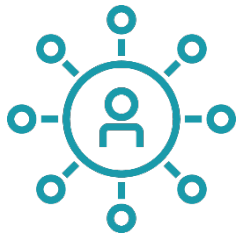
Total Gross Budget



- 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
- Hosted 17 Incoming Delegations of investors/Government Officials

External Agencies



**Average Home
Regional
Property Taxes**



**Total
Property
Taxes**



**Total
Gross
Budget**



\$9.3 Million
Conservation Authorities



\$8.7 Million
Municipal Property
Assessment Corporation
(MPAC)



\$4.4 Million
Capital infrastructure Funding for
Hospitals and Post-Secondary
Education

Question #2



Please rank the following Regional Services in order of priority (#1 highest to #13 lowest).

- | | |
|---|---|
| <input type="checkbox"/> Children's Services | <input type="checkbox"/> Public Health |
| <input type="checkbox"/> Economic Development | <input type="checkbox"/> Public Transit |
| <input type="checkbox"/> Family Services | <input type="checkbox"/> Roads and Bridges |
| <input type="checkbox"/> Long-Term Care | <input type="checkbox"/> Social Assistance |
| <input type="checkbox"/> Paramedic Services | <input type="checkbox"/> Social Housing |
| <input type="checkbox"/> Planning | <input type="checkbox"/> Solid Waste Management |
| <input type="checkbox"/> Police Services | |

Responses can be submitted online at:

PollEV.com/20durhambudget

or by completing the questionnaire available at the Welcome Table



Durham Budget 2020

2020 Budget

2020 Base Pressures



The 2020 Budget includes base and non-discretionary items that are required to deliver the Region's existing programs and services including:



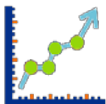
Annualization of 2019 budget decisions



Removal of one-time items



Contractual and inflationary adjustments



Economic increases



2020 Preliminary Provincial Funding Impacts



- Uncertainty
- Funding reductions, changes in funding models, and potential downloading



Paramedic Services – \$0.4 million estimate



Public Health – under \$0.1 million estimate



Long-Term Care – \$0.2 million estimate



Social Assistance – \$0.6 million to \$1.6 million estimate



Social Housing – unknown



Children's Services – \$2.5 million estimate



Police – Community Safety and Policing Grant

2020 Budget – Strategic Priorities



Respond to Growth and Affordability Pressures and Support the Vulnerable Sector



Innovate and Modernize Operations and Administration



Accommodate Ongoing Legislative and Regulatory Changes



Invest in Infrastructure Renewal



Comprehensive Master Housing Strategy and DRLHC Portfolio Review



Continued Implementation of Federal Reaching Home Program



Implement Low Income Seniors Dental Program



Pilot/Implement Discounted Transit Fare Incentives



Increase Police Resources



Increase Paramedic Resources



Increase LTC Home Resources

Respond to Growth and Affordability Pressures and Support the Vulnerable Sector



Optimize Transit Services and Invest in Bus Rapid Transit Expansion



Invest in New Equipment and Facilities to Respond to Growth Pressures



Increase Funding to Victim Support Services



Continued Implementation of Region's Diversity and Inclusion Strategy



Continue Work on Comprehensive Review of Durham Official Plan



*Implement Vision
Zero Improvements*



*Enhance Economic
Development Marketing
and Strategic Partnerships*



*Implement Climate
Change Adaptation and
Mitigation Plans*



*Develop Regional Community
Improvement Plan*



*Update Economic
Development Strategy
and Action Plan*



*Advance Regional Reviews and
Improvement Initiatives*



*Advance Transit
Oriented Development
Opportunities*



*Initiate DRT Strategic
Planning Process & Pilot
North Service Model*

Innovate and Modernize Operations and Administration



*Continue to Invest in
Broadband Initiatives*



*Identify and Implement
Smart Cities Solutions*



*Implement Digital
Durham Strategy*



*Establish Economic
Development Fund*



*Waste Management Education, Blue Box
Replacement and Litter Control Program*



*Implement Transit Data
Analytics System*



Respond to Housing Services Act Changes and RGI Subsidy Implications



Implement Cannabis Legislation and Smoke and Vaping By-law



Changes to the Development Charges Act (Bill 108)



Anticipated Transfer of Responsibility for Prosecution of Part III Offences



Presto Device Refresh

Accommodate Ongoing Legislative and Regulatory Changes



Develop Corporate Privacy and Access Office and Implement Information Management Strategy



Develop a Community Safety and Well-Being Plan



Continue with Specialized Transit Eligibility Review



Implement Construction Contract Administration Solution



*Road and Structure Rehabilitation
and Automated Traffic
Management System Upgrades*



*Replace Recording Equipment for
Emergency 9-1-1 and Next Gen
Radio System*



*Depot Rationalization
Study and Facility Master
Accommodation Plan*



*Optimize and Modernize
RHQ and 101 Consumers*



*Invest in Climate
Change Initiatives*



*Major Engine Repairs
on DRT Buses*

Invest in Infrastructure Renewal



*Landfill Mining to Rehabilitate
Closed Landfill Sites*



*Replace Clarington
Paramedic Station*



*Facility Maintenance and
Vehicle Replacement*



*Replace Aging
Equipment at the MRF*

Questions #3 and #4



Having reviewed the key strategic priorities Regional Council is considering as part of the 2020 Budget, please provide your input on:

- Question #3 - What priorities do you support?
- Question #4 - What priorities are missing?

Responses can be submitted online at:

PollEV.com/20durhambudget

or by completing the questionnaire available at the Welcome Table

2020 Budget Engagement



- Budget Open Houses: Attend In Person or Stream Live
- Email: budgets@durham.ca
- Website: durham.ca/budget
- Public Meetings:
 - 2020 Water Supply and Sanitary Sewerage Business Plans and Budgets
 - Wednesday December 18, 2019 at 9:30 a.m.
 - 2020 Property Tax Supported Business Plans and Budgets
 - Wednesday February 26, 2020 at 9:30 a.m.
- Future Engagement Opportunities on the Region's Multi-Year Review of the Region's Business Planning and Budget Process



Durham Budget 2020

Feedback

Question #5



Please rank how you would like to be engaged in the future on the Region's Business Plans and Budgets (#1 highest to #6 lowest).

- Attend a Regional Committee or Council meeting as a delegate
- Budget Open House
- Community Pop Ups
- Online survey
- Phone survey
- Written submission

Responses can be submitted online at:

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or by completing the questionnaire available at the Welcome Table

Question #6



Please feel free to share any additional comments or ask a question.

Please include your email address to receive a response to any comments/questions not answered during the Open House

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[PollEV.com/20durhambudget](https://www.pollEV.com/20durhambudget)

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Durham Budget 2020

Feedback

Question #7



Rate your overall satisfaction with the Budget Open House this evening.

___ Excellent

___ Good

___ Fair

___ Poor

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