



Presentation will begin at 7:30 p.m.

- View tonight's Open House at:
  - [eventstream.ca/events/durham-region](https://eventstream.ca/events/durham-region)
  - [facebook.com/RegionofDurham/](https://facebook.com/RegionofDurham/)
- Presentation available at:
  - [durham.ca/budget](https://durham.ca/budget)
  - Welcome Table
- Respond to questions during the presentation through:
  - online questionnaire at [PollEv.com/20durhambudget](https://PollEv.com/20durhambudget)
  - hardcopy questionnaire available at the Welcome Table



# Durham Budget 2020

Region of Durham  
Budget Open House

# Welcome



# Durham

## Budget 2020

# Agenda

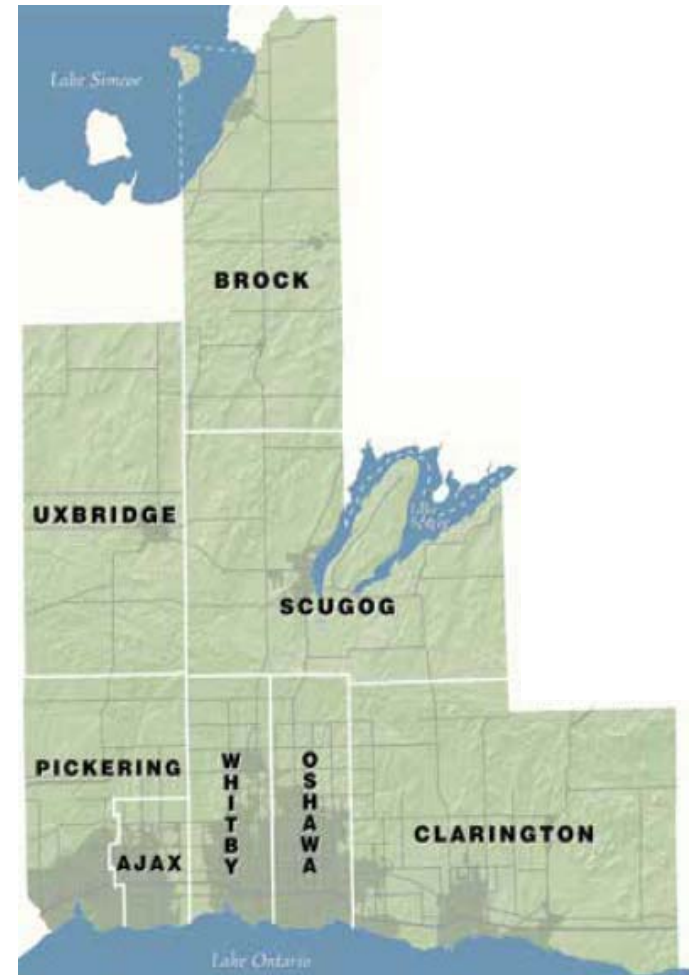


- Welcome and Introductions
- 2019 Accomplishments
- Financial Overview
- Regional Services
- 2020 Budget Overview
- Questions and Feedback

# 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





# Durham Budget 2020

## Financial Overview

# Question #1



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

Yes

No

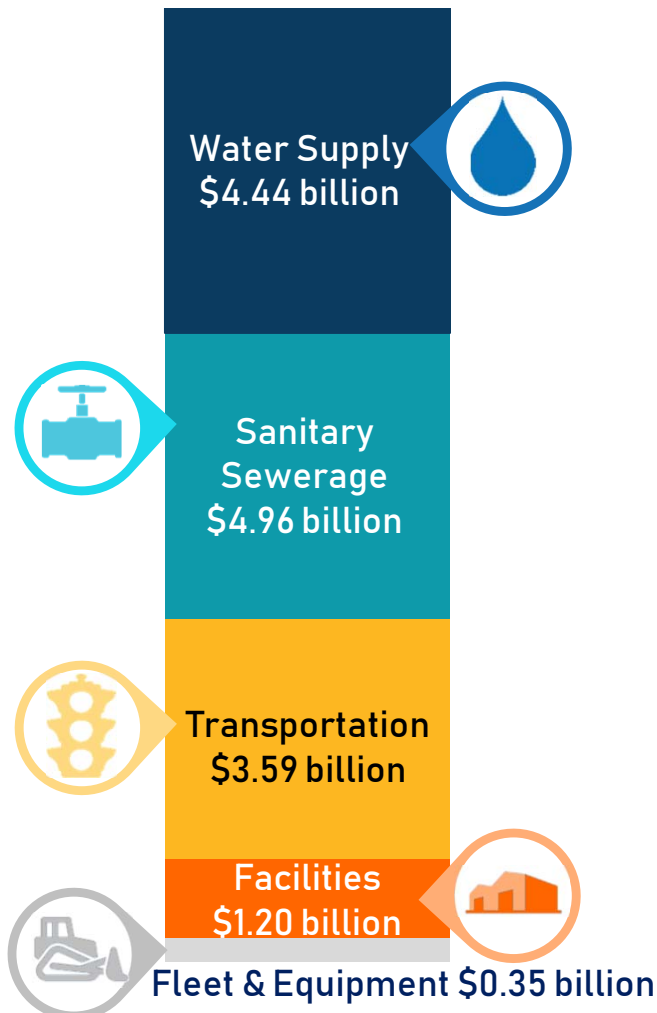
Responses can be submitted online at:  
[Pollev.com/20durhambudget](https://Pollev.com/20durhambudget)  
or by completing the questionnaire available at the Welcome Table



# Regional Assets and Budgets

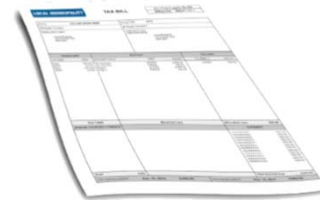


## 2018 Year End Asset Replacement Value (\$14.54 billion)

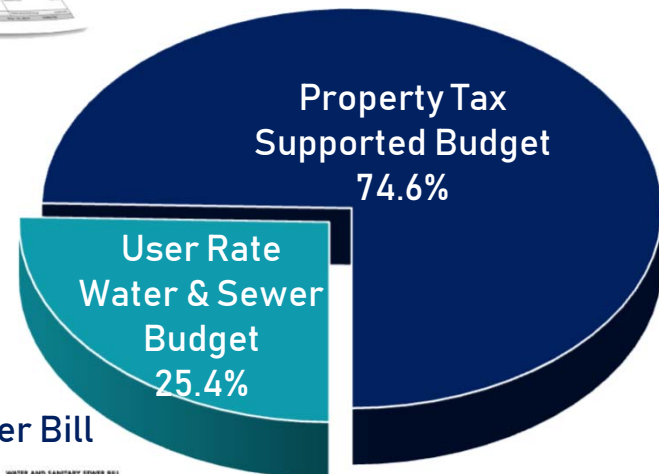


## 2019 Regional Gross Property Tax Supported and User Rate Budgets

### Property Tax Bill



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



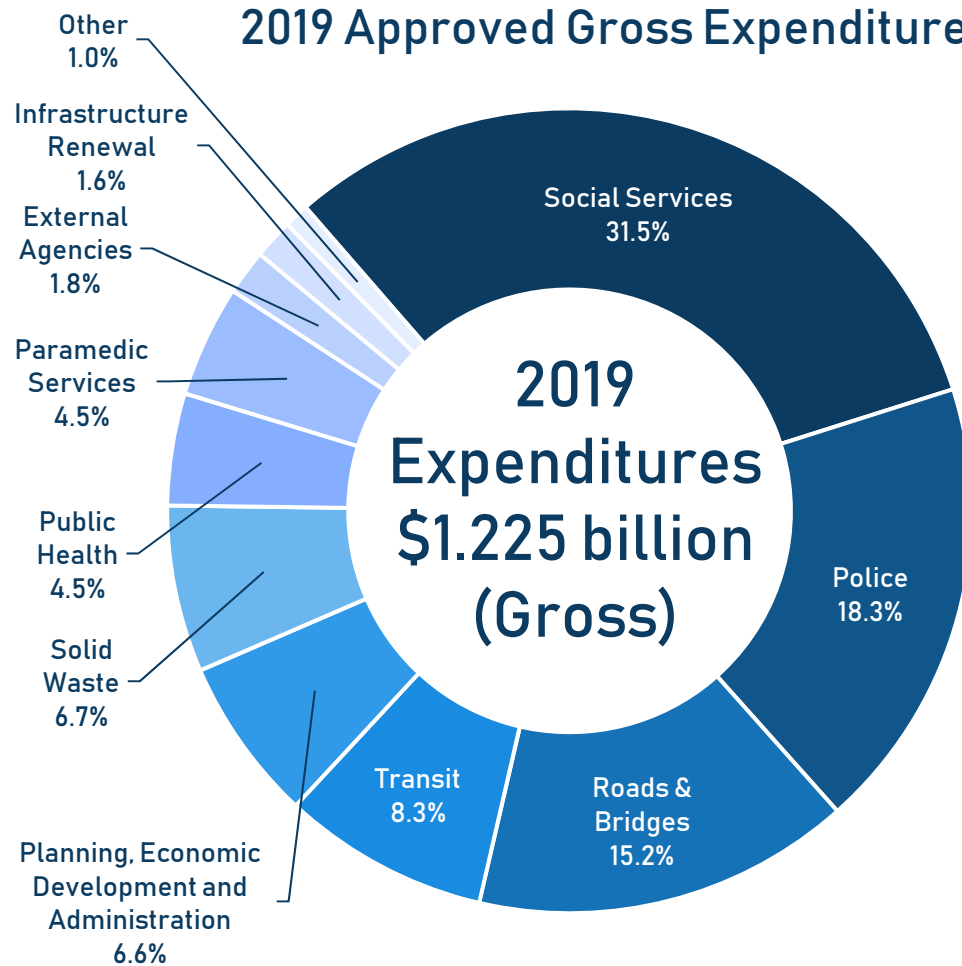
### Water and Sewer Bill

THE REGIONAL MUNICIPALITY OF DURHAM		WATER AND SANITARY SEWER BILL																	
<small>PROPERTY NUMBER: 123456789                      ACCOUNT NUMBER: 123456789                      CURRENT METER READING: 12345678                      PREVIOUS METER READING: 12345678                      CONSIDERATION: Typical Quarterly Average (50 cubic metres)                      WATER METER SIZE: 1.5"                      UNIFORMED THE DATE: 12/31/2018</small>		<small>ISSUE THE BILL ON YOUR RECORDS                      SEE WEBSITE FOR FURTHER DETAILS AND SERVICE INFORMATION</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>\$55.64</td> </tr> <tr> <td><b>Total Water Charges</b></td> <td><b>\$117.04</b></td> </tr> <tr> <td>Sanitary Sewer Usage Charge</td> <td>\$98.56</td> </tr> <tr> <td>Sanitary Sewer Service Charge</td> <td>\$20.20</td> </tr> <tr> <td><b>Total Sewer Charges</b></td> <td><b>\$119.26</b></td> </tr> <tr> <td><b>AMOUNT DUE NOW</b></td> <td><b>\$236.30</b></td> </tr> </tbody> </table>		DESCRIPTION	AMOUNT	Water Consumption	\$61.60	Water Service Charge	\$55.64	<b>Total Water Charges</b>	<b>\$117.04</b>	Sanitary Sewer Usage Charge	\$98.56	Sanitary Sewer Service Charge	\$20.20	<b>Total Sewer Charges</b>	<b>\$119.26</b>	<b>AMOUNT DUE NOW</b>	<b>\$236.30</b>	<small>2% LATE PENALTY CHARGES APPLICABLE AFTER AMOUNT DUE AFTER DATE SHOWN</small>	
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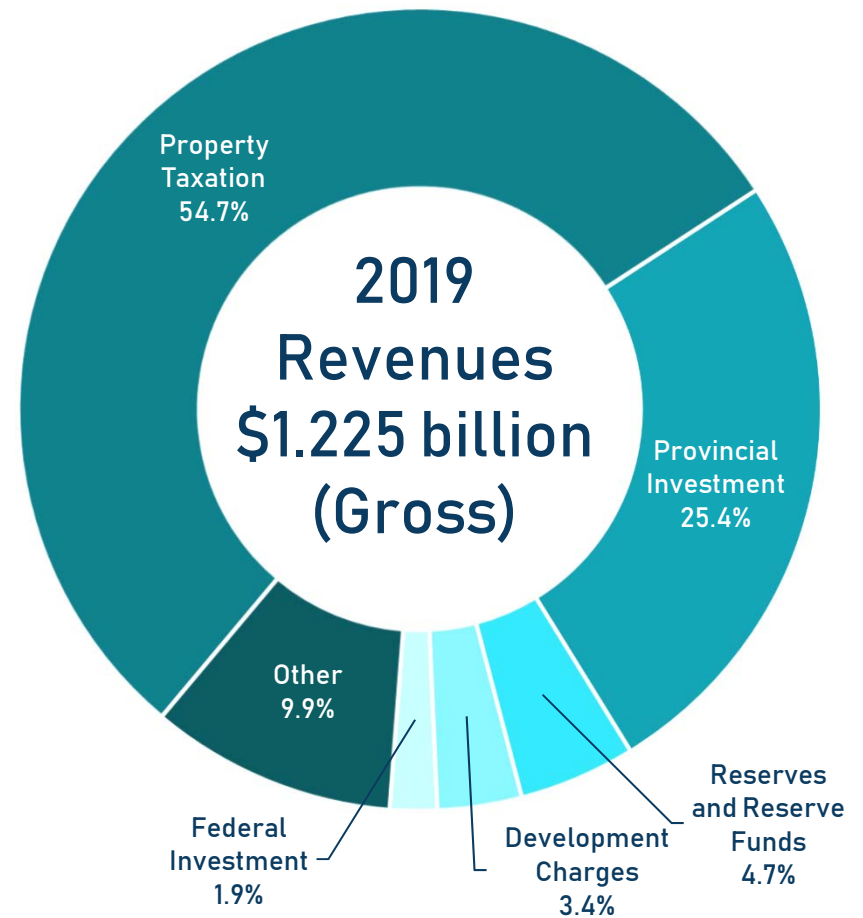
# Regional Property Tax Supported Budget



2019 Approved Gross Expenditures



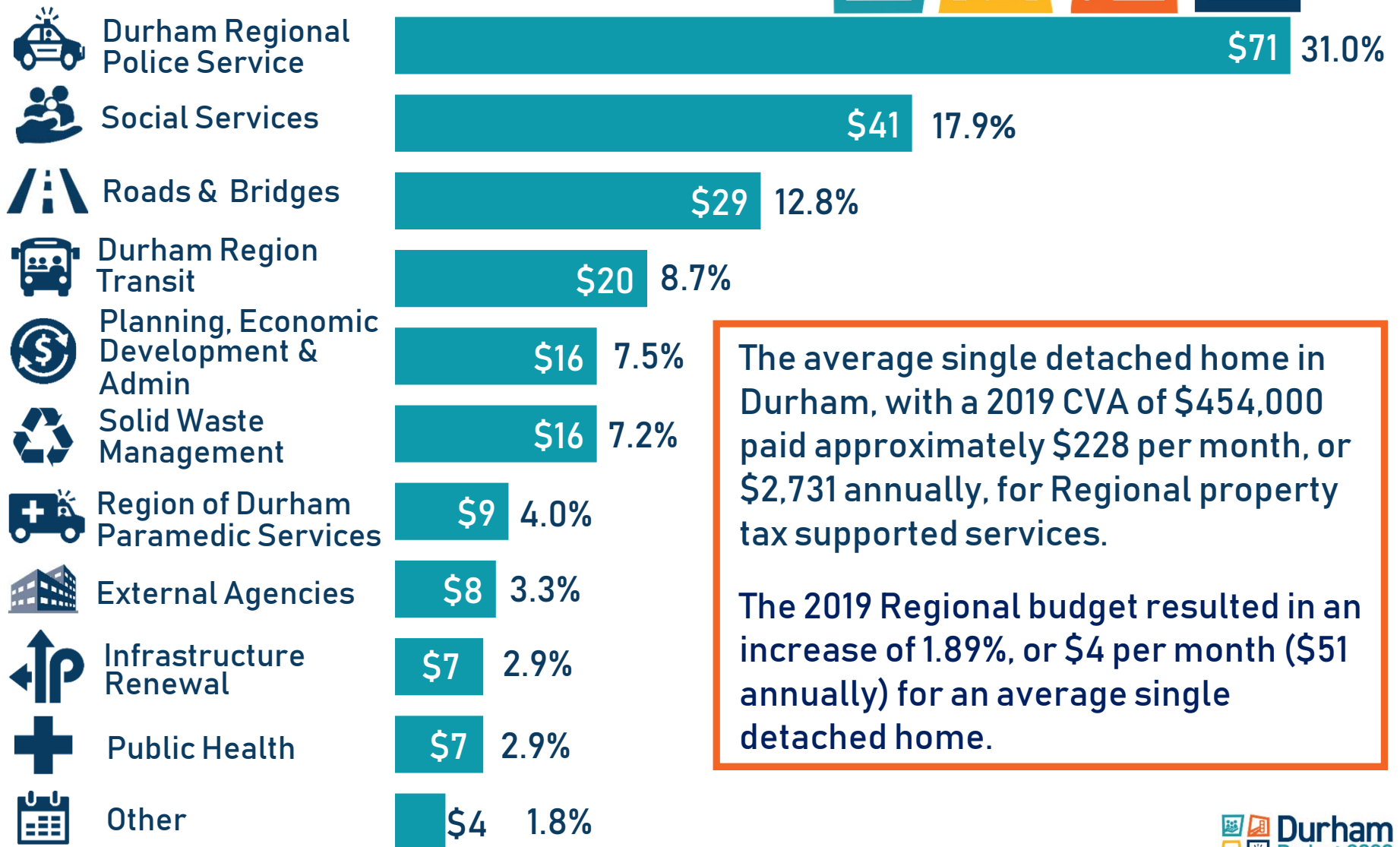
2019 Approved Gross Funding



**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



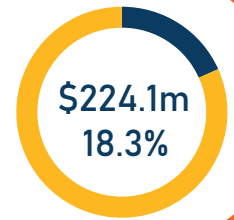
Average Home Regional Property Taxes



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

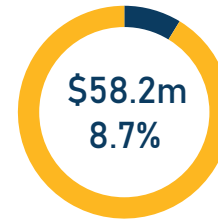
# Durham Region Transit



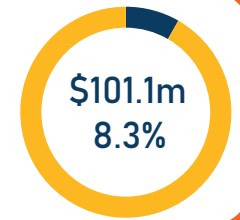
Average Home Regional Property Taxes



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

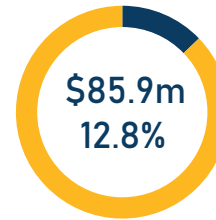
# Public Works: Roads and Bridges



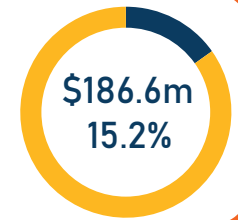
Average Home Regional Property Taxes



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



5 Works Depots and 1 Traffic Control Centre



2,370 Lane Kilometres of Roads



222 Bridges and Culverts



4,597 Network Maintenance Holes



3,665 Tonnes of Asphalt Used for road patching

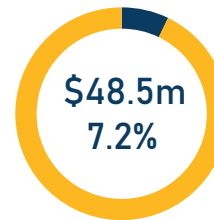
# Solid Waste Management



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



## 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

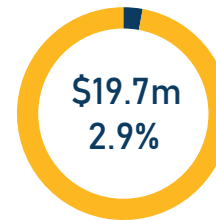
# Public Health



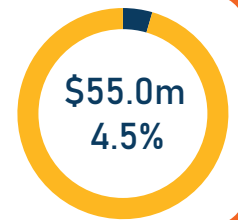
Average Home Regional Property Taxes



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



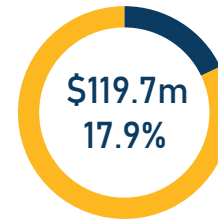
# Social Services



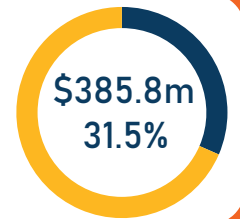
Average Home Regional Property Taxes



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

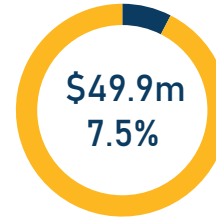
# Planning, Economic Development & Administration



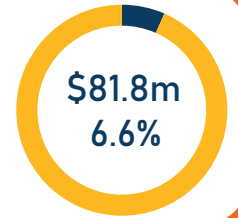
Average Home Regional Property Taxes



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

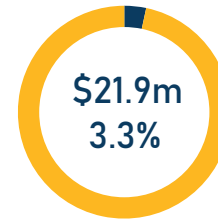
# External Agencies



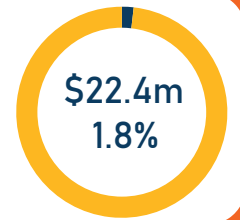
Average Home  
Regional  
Property Taxes



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](https://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:



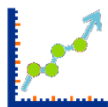
Annualization of 2019 budget decisions



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](https://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](mailto:budgets@durham.ca)
- Website: [durham.ca/budget](http://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:

[Pollev.com/20durhambudget](https://pollev.com/20durhambudget)

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

Responses can be submitted online at:  
[PolleEV.com/20durhambudget](https://PolleEV.com/20durhambudget)  
or by completing the questionnaire available at the Welcome Table



# Durham Budget 2020

# Feedback

# Question #7



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

- Excellent
- Good
- Fair
- Poor

Responses can be submitted online at:  
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