Presentation will begin at 7:10 p.m.

• View tonight’s Open House
  • eventstream.ca/events/durham-region
  • facebook.com/RegionofDurham/

• Presentation copies available at:
  • durham.ca/budget
  • open house welcome table

• Respond to questions during the presentation by:
  • hardcopy questionnaire (open house welcome table)
  • online questionnaire at pollev.com/2019budget
Region of Durham
Budget Open House
Welcome and Introduction

• 2018 Accomplishments
• 2019 Corporate Priorities

Financial Overview

• Business Planning Process Overview
• Regional Financial Overview
• 2019 Budget Guideline Overview

Budget Overview

• Departmental Budget Overview
• Departmental Priorities, Risks and Pressures

Questions & Feedback
2018 Accomplishments

Hello Tomorrow
Durham Smart Cities Forum

Local Opioid Response Plan

Increased shared services with local municipalities

11,000 hours of service enhancements with a 4.2% ridership increase in 2018
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 686,000 and is on track to reach nearly one million residents by 2031.

Durham Region encompasses an area of 2,537 square kilometres.
2019 Corporate Priorities

- Strategic Plan Development
- Initiatives to Modernize & Find Efficiencies
- Review of Business Planning Process
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/2019budget](http://pollev.com/2019budget)

or by completing the questionnaire available at the welcome table
Business Planning Process

• Department Standing Committees March 5 to 7, 2019
• Finance and Administration Committee March 19, 2019 (March 20, 2019 if required)
• Regional Council March 27, 2019
Regional Assets and Budgets

2017 Year End Asset Replacement Value ($13.8 billion)

- Water Supply: $4.7 billion
- Sanitary Sewerage: $4.1 billion
- Transportation: $3.5 billion
- Facilities: $1.1 billion
- Fleet & Equipment: $0.4 billion

2018 Regional Gross Property Tax Supported and User Rate Budgets

- Property Tax Bill
  - Local Municipal
  - Durham Region Municipal
  - Provincial Education

- User Rate Water & Sewer Budget: 77%
- Water and Sewer Bill: 23%
Regional Property Tax Supported Budget

2018 Expenditures $1.195 billion (Gross)
- Social Services 32.2%
- Roads & Bridges 15.5%
- Transit 8.6%
- Police 18.1%
- Planning & Economic Development 0.8%
- Other 1.2%
- Public Health 4.4%
- Infrastructure Renewal 1.6%

2018 Revenues $1.195 billion (Gross)
- Property Tax 53.9%
- Provincial Investment 26.7%
- Debenture Proceeds 0.2%
- Federal Investment 1.5%
- Other 9.6%
- Reserve Funds 4.6%
- Development Charges 3.5%
- Waste Management 5.9%
- Governance & Administration 5.6%
- Paramedic Services 4.3%
- External Agencies 1.8%
- Public Health 4.4%
- Other 1.2%
- Planning & Economic Development 0.8%
- Social Services 32.2%
- Roads & Bridges 15.5%
- Transit 8.6%
- Police 18.1%
- Infrastructure Renewal 1.6%
### 2018 Annual Property Tax Breakdown

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police</td>
<td>$826</td>
<td>30.9%</td>
</tr>
<tr>
<td>Social Services</td>
<td>$476</td>
<td>17.8%</td>
</tr>
<tr>
<td>Roads &amp; Bridges</td>
<td>$353</td>
<td>13.2%</td>
</tr>
<tr>
<td>Transit</td>
<td>$233</td>
<td>8.7%</td>
</tr>
<tr>
<td>Waste Management</td>
<td>$177</td>
<td>6.6%</td>
</tr>
<tr>
<td>Governance &amp; Administration</td>
<td>$155</td>
<td>5.8%</td>
</tr>
<tr>
<td>Paramedic Services</td>
<td>$112</td>
<td>4.2%</td>
</tr>
<tr>
<td>External Agencies</td>
<td>$88</td>
<td>3.3%</td>
</tr>
<tr>
<td>Infrastructure Renewal</td>
<td>$80</td>
<td>3.0%</td>
</tr>
<tr>
<td>Public Health</td>
<td>$75</td>
<td>2.8%</td>
</tr>
<tr>
<td>Other</td>
<td>$61</td>
<td>2.3%</td>
</tr>
<tr>
<td>Planning &amp; Economic Development</td>
<td>$37</td>
<td>1.4%</td>
</tr>
</tbody>
</table>

The average single detached home in Durham paid approximately $223 per month, or $2,673 annually, for Regional property tax supported services (CVA of $424,900).
2019 Guideline Overview

**Overall Property Tax Impact Guideline**

2.2%

$59 budgetary increase for average residential property owner

(2018 CVA $424,900)

---

**Key Priorities:**

- Innovate operations and administration
- Respond to ongoing legislative changes
- Invest in infrastructure renewal
- Manage the challenges of growth and affordability
The 2019 Budget includes base and non-discretionary items that are required to deliver the Region’s existing programs & services including:

- Annualization of 2018 budget decisions
- Removal of one-time items
- Contractual and inflationary adjustments
- Economic increases
Durham Regional Police Service

2018 Property Taxes (millions) 30.9% 2018 Average Home Property Taxes 2018 Gross Cost (millions) 18.1%

$198.9 $826 $215.7

Services:
- Law enforcement and public order
- Emergency response
- Crime prevention and victim support

100,000 Service Calls
1,251 Staff
387 Vehicles
18 Facilities

Over 15,000 Criminal Code Charges Laid
74% of all violent crimes cleared
Ontario’s third lowest crime severity index

Support 230 persons at risk of serious harm
1,600 apprehensions under the Mental Health Act

21,000 Reported Crimes
- Crimes Against Property 59%
- Traffic Criminal Code 5%
- Other Criminal Code 13%
- Crimes Against People 19%
- Controlled Drugs and Substances 4%

228 patrol vehicles
Priorities

• Increase investment in front line police staff and Investigative Services (Human Trafficking) to respond to increased service demands
• Formalize Continuous Improvement Unit
• Continue Body Worn Camera Pilot
• Investment in facility, vehicle and equipment renewal and growth

Risks & Pressures

• Provincial funding
• Respond to growing incidents of violence
• Reach out to youth
• Leverage partnerships to help those living in need or in high-risk neighbourhoods
• Recruitment including diversifying workforce
• Additional investments to respond to the Cannabis Statute Law Amendment Act, 2018
Durham Region Transit

2018 Property Taxes (millions)
- $55.8

2018 Average Home Property Taxes
- $233

2018 Gross Cost (millions)
- $103.0

Services:
- Bus Rapid Transit (PULSE)
- Conventional Transit (fixed routes)
- OnDemand and Specialized Transit
- GO One Fare Anywhere

323 Drivers

230 Conventional and Specialized Vehicles
- Average bus age 7.5 years
- 100% of buses are fully accessible

2,757 Bus Stops
- 527 shelters

526,627 Hours of Conventional Service Annually

Annual Conventional Ridership (millions)
- 2006: 6.9
- 2007: 7.6
- 2008: 8.5
- 2009: 8.5
- 2010: 9.1
- 2011: 9.8
- 2012: 10.3
- 2013: 10.6
- 2014: 10.8
- 2015: 10.3
- 2016: 10.2
- 2017: 10.2
- 2018 est.: 10.7

52% increase since 2006
2019 and Forecast: Durham Region Transit

Priorities

• Invest in service enhancements including strengthening services in rural north Durham and higher-order transit
• Build upon customer amenity and outreach initiatives
• Continue the transition to electronic fare media
• Invest in asset renewal and transit innovations

Risks & Pressures

• Provide service to growth areas
• Ridership revenue
• Uncertainty of senior government funding commitments
• Contract and commodities price fluctuations
Public Works – Roads and Bridges

2018 Property Taxes (millions)
- $85.1
  - 13.2%

2018 Average Home Property Taxes
- $353

2018 Gross Cost (millions)
- $185.0
  - 15.5%

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

- 2,377 Lane Kilometres of Roads
  - 4 lane kilometres added and 30 lane kilometres rehabilitated in 2018

- 458 Traffic Signals
  - 9 new and 50 rebuilt/modernized in 2018

- 4,523 Network Maintenance Holes

- 214 Bridges and Culverts

- 4,000 Tonnes of Asphalt
  - Used for road patching

- 345 Vehicles

- 436 Stormwater Outfalls

- 26,000 Tonnes of Salt and 600,000 Litres of Brine
  - Applied to roadways

- 6 Works Depots
2019 and Forecast: Public Works – Roads and Bridges

**Priorities**
- Continue investment in programs to meet growing service demands, maintain minimum service standards and meet legislative requirements
- Investment in climate change initiatives to strengthen the resiliency of Regional infrastructure and improve the environment
- Ongoing implementation of Transportation Master Plan

**Risks & Pressures**
- Infrastructure renewal and growth
- Emerging new transportation initiatives
- Expenditure risks due to seasonal weather and climate change
Solid Waste Management

2018 Property Taxes (millions)
$42.7

2018 Average Home Property Taxes
$177

2018 Gross Cost (millions)
$70.2

Services:
- Disposal of residential waste
- Collection/processing of blue box, green bin and yard waste
- Recyclable sales and composting
- Community outreach and education

223,400 Tonnes Residential solid waste collected
47,800 Tonnes Blue box material recycled
53,400 Tonnes Food, leaf and yard waste composted
500 Tonnes E-waste diverted from landfill
101 Tonnes Batteries diverted from landfill
420 Tonnes Porcelain diverted from landfill

88,000 Calls to Waste Management Call Centre
283,000 Vehicle visits to facilities
9 Facilities Including 4 hazardous waste depots and the Durham York Energy Centre

Community Events Compost giveaways, reuse days, e-waste collection and hazardous or special waste collection events
2019 and Forecast: Solid Waste Management

**Priorities**
- Enhance diversion efforts
- Continued investment to respond to growth demands
- Clarington Environmental Facility
- Durham York Energy Centre permitted capacity amendment

**Risks & Pressures**
- Revenue decrease from the sale of diversion material resulting from market changes
- Provincial direction on Solid Waste Management programs
Region of Durham Paramedic Services

2018 Property Taxes (millions)
$27.3

2018 Average Home Property Taxes
$112

2018 Gross Cost (millions)
$51.3

Services:
- Paramedic emergency response
- Hospital offload
- Patient transfer

429,240 Hours of Emergency Response

47,000 Patient Hospital Transports

82 Vehicles Including 42 ambulances

236 Full-Time and 85 Part-Time Paramedics

Over 11,000 Hours of Special Event Coverage

11 Paramedic Stations

Total Paramedic Call Volumes

50% increase since 2012
2019 and Forecast: Region of Durham Paramedic Services

Priorities

• Increase the availability of paramedic services
• Invest in facility, vehicle and equipment renewal and growth
  • Seaton Paramedic Station
  • Clarington Paramedic Station
• Continue the Primary Care Outreach Program

Risks & Pressures

• Increasing call volumes
• Increasing offload delay
• Provincial investment
Public Health

2018 Property Taxes (millions) | 2018 Average Home Property Taxes | 2018 Gross Cost (millions)

$18.3 | $75 | $52.7

Services:
- Healthy Families
- Healthy Living
- Health Protection
- Infectious Diseases
- Health Analytics and Administrative Services

7,880 Compliance Inspections
- 7,250 food safety
- 630 private sewage systems

34,500 Vaccinations to School-Aged Children
- 153,000 influenza vaccines released

12,200 Investigations
- 6,400 infectious disease case and contact investigations
- 1,400 animal bites
- 4,400 stagnant water assessments

12,500 Sexual Health Clinic Visits

29,000 Child and Youth Oral Health Screenings

52 Public Health Inspectors and 6 Tobacco Enforcement Officers

168 Public Health Nurses

7 Locations including 2 sexual health clinics

19 Dental Assistants and Hygienists
2019 and Forecast: Public Health

Priorities

• Comply with public health related laws, including the Smoke-Free Ontario Act, 2017 and the new Ontario Public Health Standards
• Implement the new vision screening program
• Launch of Check&GO disclosure program

Risks & Pressures

• Provincial investment
• Provincial legislation
• Program expansion to meet changing population needs
• Population growth and increase need for services
Social Services

2018 Property Taxes (millions)
- $115.0
  - 17.8%
2018 Average Home Property Taxes
- $476
2018 Gross Cost (millions)
- $385.3
  - 32.2%

4 Regional Long-Term Care Homes
- 847 Residents provided with 24-7 care
3 Adult Day Program Sites
- providing service to 150 clients

Funding for 5,025 Housing Units through 44 external providers and rent supplements
- 1,293 Housing Units provided at 23 DRLHC locations

4 Social Assistance Locations
- 9,000 Average Monthly Ontario Works caseload
34,798 Resource Centre Visits

7 Regionally Operated Licensed Child Care Centres
- Over 5,000 Subsidized Spaces

9 Family Services locations
- 15,000 Counselling Sessions
2019 and Forecast: Social Services

Priorities

• Continue implementation of the Affordable and Seniors’ Housing Task Force
• Continue Primary Care Outreach Program
• Open the new Edna Thomson Child Care Centre
• Reduce wait times for services
• Support increasingly complex needs of long term care residents
• Implement new electronic health care record system

Risks & Pressures

• Provincial funding unknowns
• Uncertainty around Provincial direction related to program delivery
• Population growth and need for services
• Manage increasing wait lists for Regional Social Services
• Capital investments required to keep infrastructure in state of good repair
Planning, Economic Development and Administration

2018 Property Taxes (millions)
- $46.4

2018 Average Home Property Taxes
- $192

2018 Gross Cost (millions)
- $76.2

- 250,000 calls answered by Regional Call Centre
- 23,000 residents assisted at the Regional HQ front counter

- 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 and government officials

- Supported sporting events which welcomed 23,430 athletes across Durham

- Completed stakeholder consultations and released draft Durham Community Energy Plan to support transition to a clean energy economy

- Supported 16 organizations with better access to data through the Durham Data Consortium
- Increased transparency through the Open Data Pilot Program
Priorities

• Develop and implement the new Durham Strategic Plan
• Implementation of the Customer Service Strategy
• Enhancements to communication and engagement of residents and businesses
• Municipal Comprehensive Review (Envision Durham)
• Enhancements to economic development marketing and strategic partnerships
• Tourism Strategy implementation
• Implementation of Region’s new development tracking system
• Investment in Emergency 9-1-1 resources and software enhancements
External Agencies

2018 Property Taxes (millions)

$21.5

2018 Average Home Property Taxes

$88

2018 Gross Cost (millions)

$21.5

2019 and Forecast: Priorities and Pressures

• Supporting outside agencies, including Conservation Authorities, health and post-secondary institutions
Next Steps

- The Property Tax Supported Business Plans and Budget will be available online at durham.ca/budget on Friday, March 15, 2019

- Finance and Administration Committee Review - Tuesday, March 19 and Wednesday, March 20 (if required), 2019

- Regional Council Review and Approval - Wednesday, March 27, 2019
Feedback

DURHAM REGION

Budget 2019
Question #2:

Please rank the following Regional Services in order of priority (#1 highest to #12 lowest).

__Children's Services  __Public Health
__Economic Development & Planning  __Public Transit
__Family Services  __Roads and Bridges
__Long-Term Care  __Social Assistance
__Paramedic Services  __Social Housing
__Police Services  __Solid Waste

Responses can be submitted online at:  
polley.com/2019budget
or by completing the questionnaire available at the welcome table
Question #3:

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/2019budget
or by completing the questionnaire available at the welcome table
Question #4:

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: pollev.com/2019budget or by completing the questionnaire available at the welcome table.
Question #5:

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

___ Excellent  
___ Good  
___ Fair  
___ Poor

Responses can be submitted online at: pollev.com/2019budget
or by completing the questionnaire available at the welcome table