



Virtual Budget Town Hall

Presentation will begin at 6:30 p.m.

- View tonight's Virtual Budget Town Hall at: eventstream.ca/events/durham-region
- Presentation available at: durham.ca/budget



Durham Budget

2021

Welcome

- Welcome and Introductions
- Financial Overview
- User Rate Supported Services
- Property Tax Supported Services
- 2021 Property Tax Supported Budget Overview
- Questions and Feedback

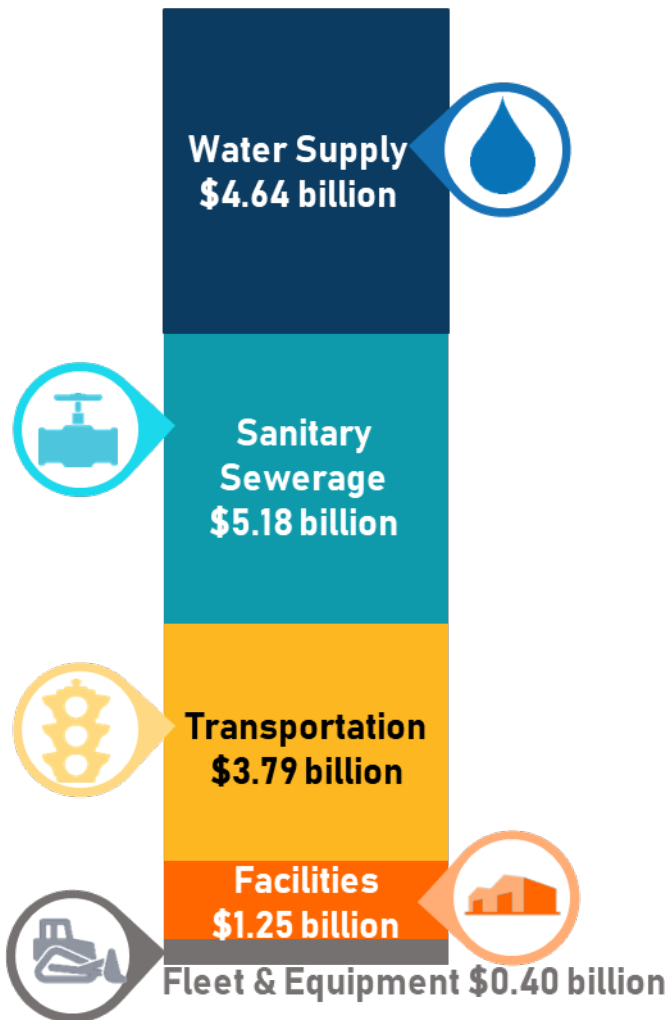


Durham Budget

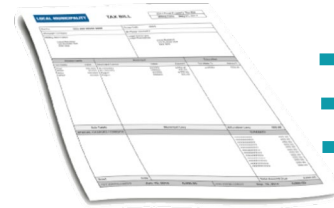
2021

Financial Overview

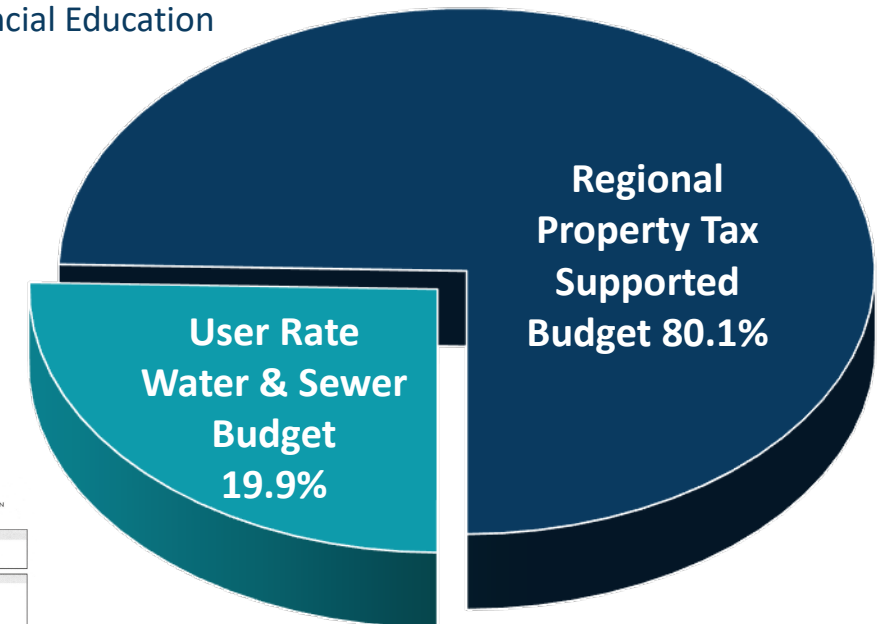
2019 Year End Asset Replacement Value (\$15.26 billion)



2020 Regional Gross Property Tax Supported and User Rate Budgets – \$1.8 billion



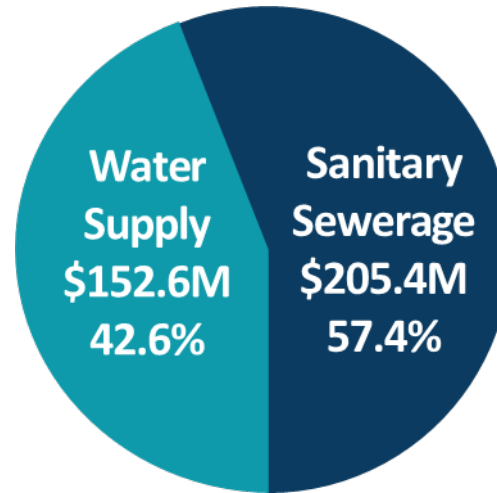
- Durham Region Municipal
- Local Municipal
- Provincial Education



Water and Sewer Bill

THE REGIONAL MUNICIPALITY OF DURHAM		WATER AND SANITARY SEWER BILL	
UTILITY SERVICE AND BILLING 2000 1000 1000 1000		RETAIL THIS PORTION FOR YOUR RECORD SEE REVERSE FOR FURTHER BILLING AND PAYMENT INFORMATION	
PERIOD BILLED FROM TO		SERVICE ADDRESS Average Residential Customer	
ACCOUNT NUMBER			
PLEASE QUOTE THIS NUMBER WHEN INQUIRING			
CURRENT WATER METER READING			
PREVIOUS WATER METER READING			
CONSUMPTION Typical Quarterly Average (56 cubic metres)			
WATER METER SIZE			
UNMETERED FIRE LINE SIZE			
		DESCRIPTION	AMOUNT
		Water Consumption	\$61.60
		Water Service Charge	\$55.44
		Total Water Charges	\$117.04
		Sanitary Sewer Usage Charge	\$98.56
		Sanitary Sewer Service Charge	\$20.70
		Total Sewer Charges	\$119.26
		AMOUNT DUE NOW	\$236.30
		3% LATE PAYMENT CHARGE EFFECTIVE AFTER	
		AMOUNT DUE AFTER DATE SHOWN	

2020 Water Supply and Sanitary Sewerage Budget \$358 million



Objectives



Safe Clean
Drinking Water



Protection of the
Environment

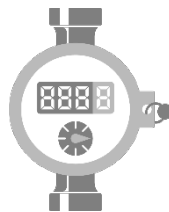
Water Supply



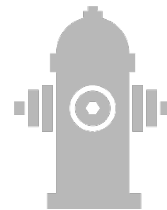
178,962
Customers



2,564 kms of
Watermains



177,032
Water Meters



16,301 Fire
Hydrants



Total Infrastructure Value
\$4.64 Billion

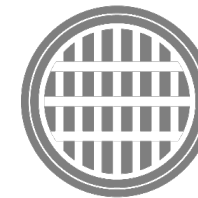


2 Lake Water Supplies and
8 Groundwater Aquifer Supplies

Sanitary Sewerage



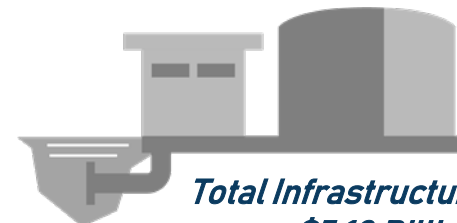
174,139
Customers



31,092
Maintenance Holes



2,215 kms of
Sanitary Sewers



Total Infrastructure Value
\$5.18 Billion



2 Receiving Lakes and 3
Receiving Rivers

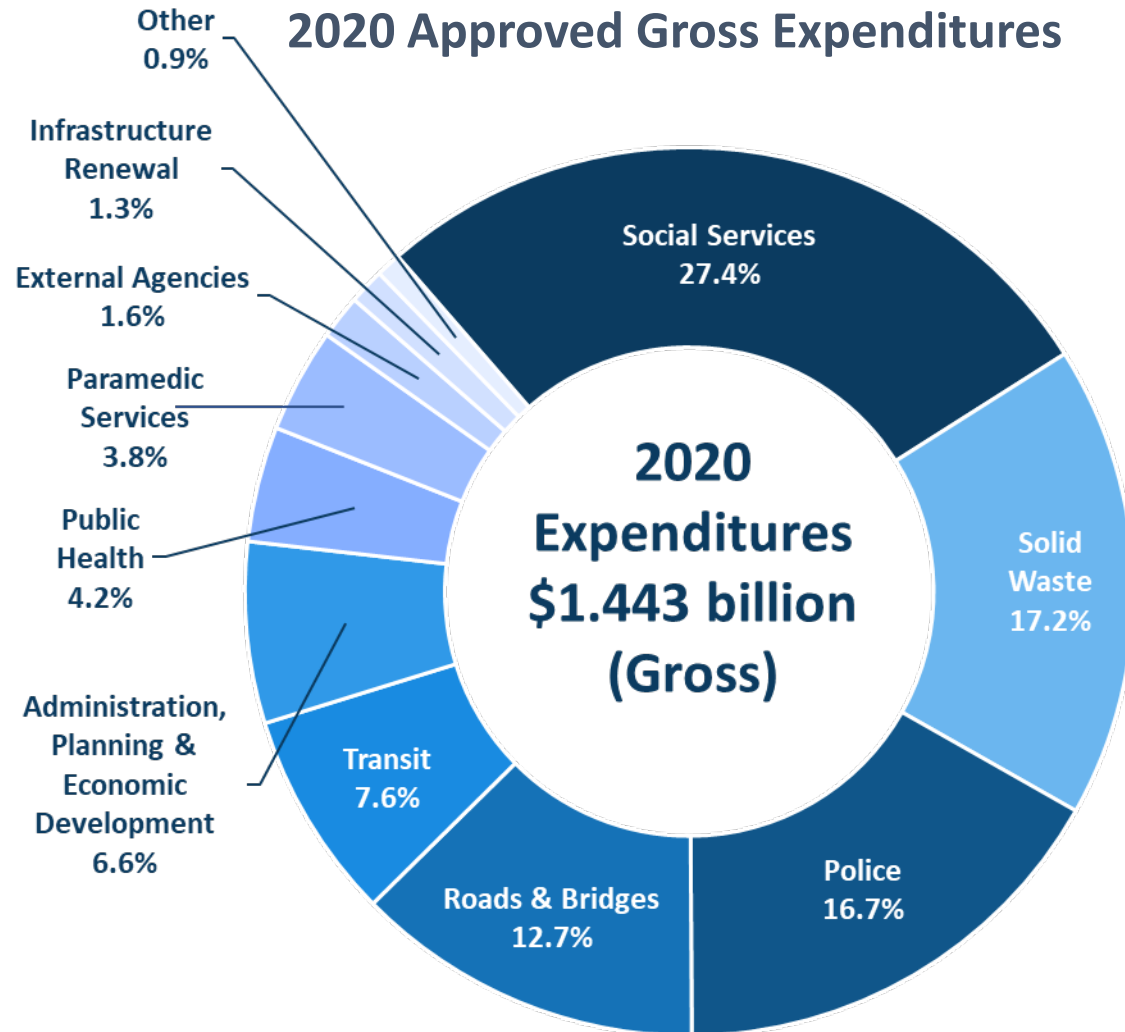
Regional Property Tax Supported Budget



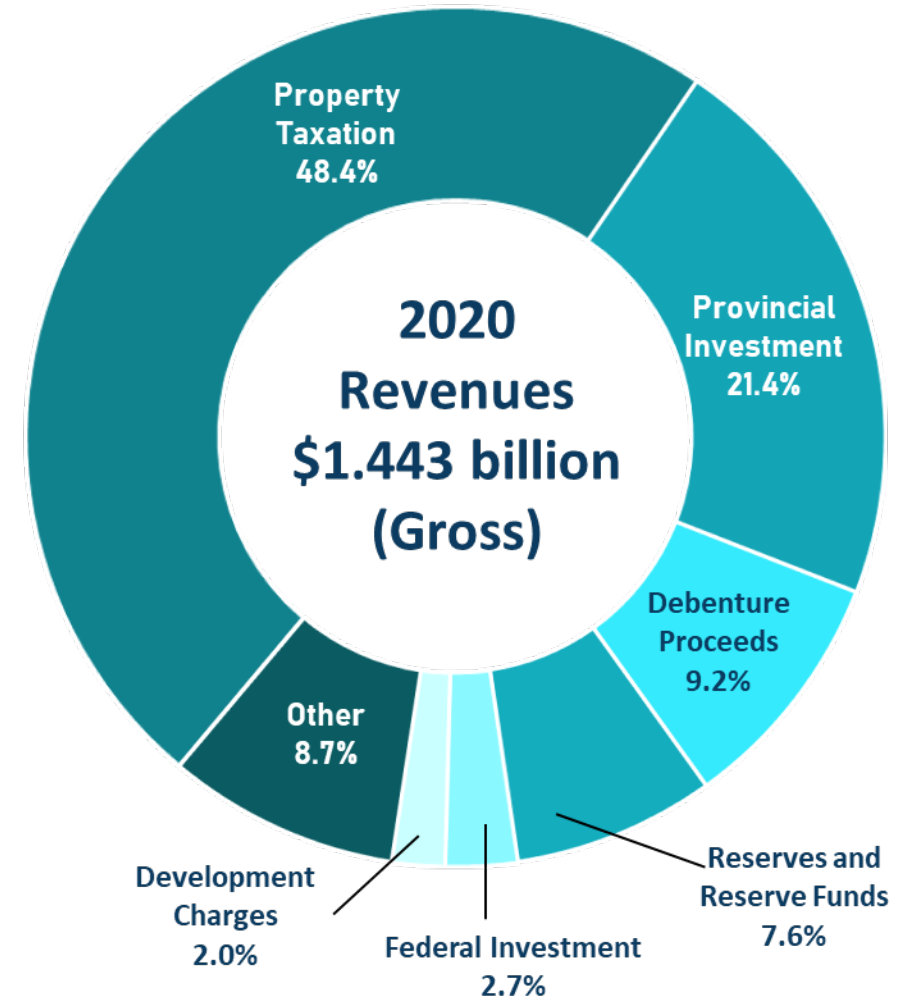
Durham
Budget

2021

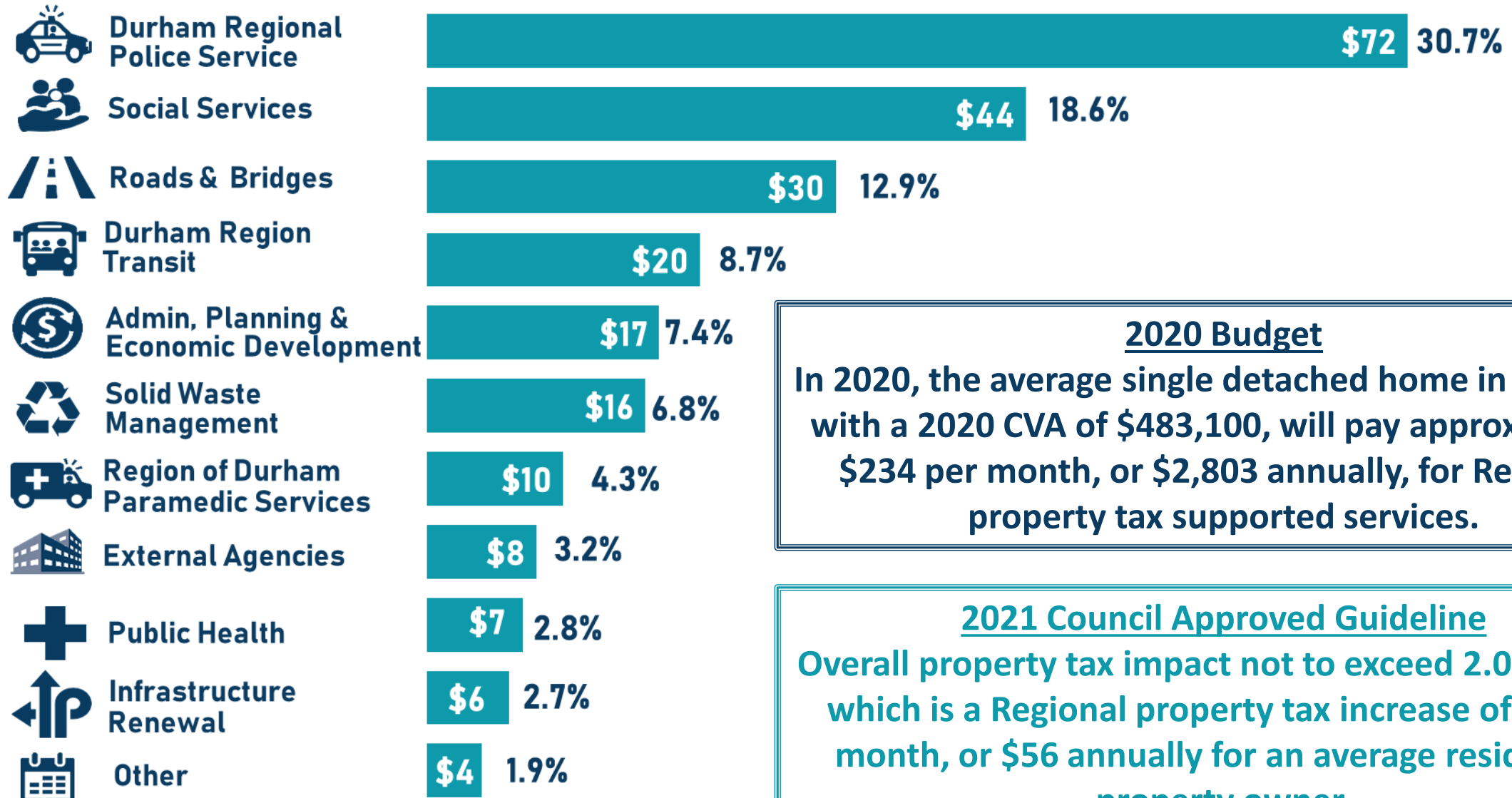
2020 Approved Gross Expenditures



2020 Approved Gross Funding



2020 Regional Property Taxes – Average Home



2020 Budget

In 2020, the average single detached home in Durham, with a 2020 CVA of \$483,100, will pay approximately \$234 per month, or \$2,803 annually, for Regional property tax supported services.

2021 Council Approved Guideline

Overall property tax impact not to exceed 2.0 per cent which is a Regional property tax increase of \$5 per month, or \$56 annually for an average residential property owner.



Durham Budget

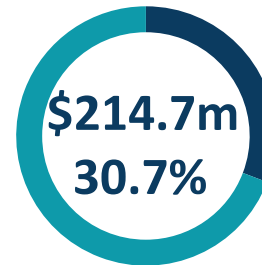
2021

Regional Services

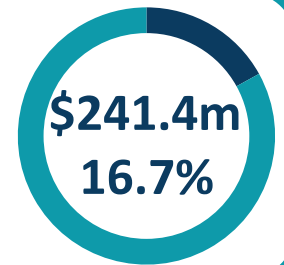
Average Home
Regional
Property Taxes



Total
Property
Taxes



Total
Gross
Budget



Services:

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



101,000
Service
Calls



Over 20,000 Criminal Code
Charges Laid

69% of all violent crimes cleared



1,292 Staff

924 uniform staff
368 civilian staff



377 Vehicles

Including 235 patrol
vehicles



1,913 Calls
Responded to
by the Mental
Health Unit



18
Facilities

**Average Home
Regional
Property Taxes**



**Total
Property
Taxes**



**Total
Gross
Budget**



Services:

- Conventional Services
- On Demand Transit
- Specialized Services



**356
Drivers**



**2 Maintenance
Facilities**



**2,733 Bus Stops
579 Shelters**



**237 Conventional
and Specialized Vehicles**
Average bus age 7.0 years
100% of buses are fully accessible



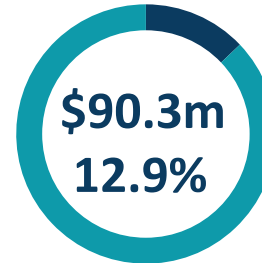
**178,200
Specialized
Services Rides**

Public Works: Roads and Bridges

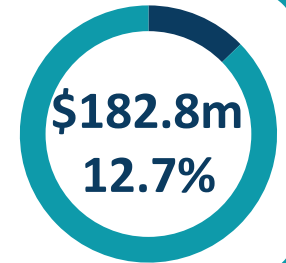
**Average Home
Regional
Property Taxes**



**Total
Property
Taxes**



**Total
Gross
Budget**



Services:

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



**5 Works Depots and
1 Traffic Control
Centre**



**359
Vehicles**



**2,390 Lane
Kilometres of
Roads**



**234 Bridges
and Culverts**



**473 Traffic
Signals**



4,000 Tonnes of Asphalt
Used for road patching



**41,935 Tonnes of Salt and
1,919,381 Litres of Brine**
Applied to roadways

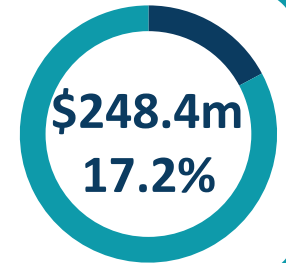
Average Home
Regional
Property Taxes



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



>100,000
Inquires
to Waste
Management Call
Centre



298,700
Vehicle Visits
to facilities



213,400 Curbside
Collection Stops



41,700 Tonnes of
Blue Box Material
Recycled



120,600 Tonnes of
Garbage Processed



55,200 Tonnes of
Food, Leaf and Yard
Waste Composted

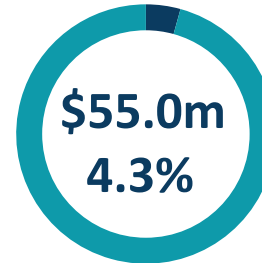


9 Facilities
including 4 hazardous
waste depots and the
Durham York Energy
Centre

**Average Home
Regional
Property Taxes**



**Total
Property
Taxes**



**Total
Gross
Budget**



Services:

- Paramedic Emergency Response
- Hospital Offload
- Patient Transfer
- Primary Care Outreach Program



86,400 Calls
Codes 1 to 4



**256 Full-Time and
81 Part-Time
Paramedics**



**465,700 Hours of
Emergency
Response**



**7,630 nasal
swabs obtained
by paramedics**



**49,500 Patient
Hospital
Transports**



85 Vehicles
including 45 ambulances



**11 Paramedic
Stations**

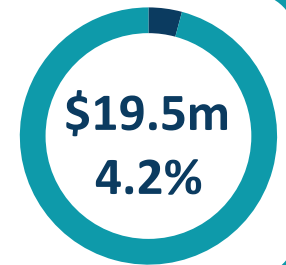
Average Home
Regional
Property Taxes



Total
Property
Taxes



Total
Gross
Budget



Services:

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

Pandemic Investigations

- 110 investigations for confirmed positive cases not contacting Durham Health Connection Line for follow-up
- 62 investigations for failing to self-isolate (Section 22 Class Order)
- 7,261 investigations initiated in facilities
- 14,176 follow-ups with facilities completed



Public Health COVID-19 Pandemic Response

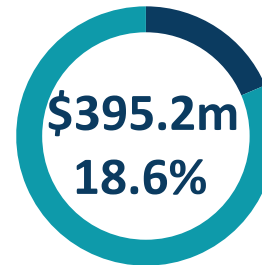
- 30,831 nursing assessments
- 9,316 testing kits prepared
- 8,018 cases/contact managed
- 43 outbreaks managed in long-term care homes, retirement homes and hospitals
- 92,144 test results received and distributed for follow-up
- 1,886 inquiries regarding priority population settings
- 114,726 phone interactions
- 949,974 click on the link to the Durham Region COVID-19 Data Tracker
- 43,525 calls to cases and contacts



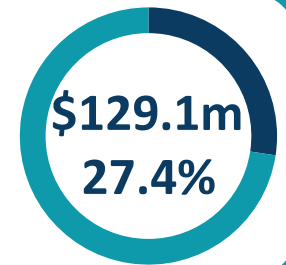
Average Home Regional Property Taxes



Total Property Taxes



Total Gross Budget



- 4 Regional Long-Term Care Homes providing 847 residents with 24-7 care
- 330 calls to Seniors' Safety Office (to Aug 31)
- 22,000 Meals on Wheels delivered



- 8,000 average monthly Ontario Works caseload
- Over 8,000 OW clients participating in employment assistance activities
- Funding for Human Trafficking Response Team
- 104 caseworkers



- Funding for 4,769 housing units through 40 external providers and 400 units through rent supplements and portable housing benefits
- 1,291 housing units provided at 23 DRLHC locations
- 509 new affordable housing units since 2006 and 88 units currently under development
- 3,407 households at risk of homelessness assisted



- 7 Regionally operated licensed child care centres
- 5,700 children served through child care fee subsidy
- Durham Behaviour Management supports 2,000 children

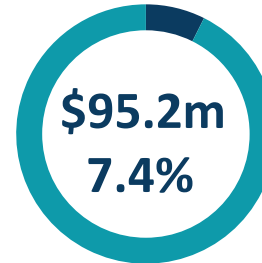


- 27 counsellors providing 15,700 sessions, including 4,200 hours to adults with a developmental disability
- 3,200 visits provided by the Primary Care Outreach Program

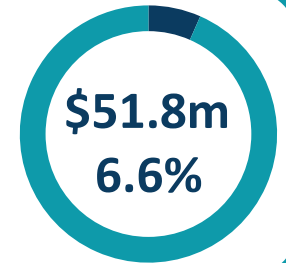
**Average Home
Regional
Property Taxes**



**Total
Property
Taxes**



**Total
Gross
Budget**



- 250,000 calls answered by the Regional Call Centre annually



- 10.8 million social media impressions
- Social Media Growth Rates:
 - LinkedIn 71%
 - Facebook 21%
 - Twitter 11%



- Provided support to over 1,700 companies through COVID-19 response efforts
- Launched Downtowns of Durham supporting 810 downtown and main street businesses
- Participated in 3 tech focused on-line events (SiberX, Collision and World AI Summit)
- Regional Cycling Plan Update – 382 survey responses identifying needs and improvements to the cycling network
- Envision Durham – 391 survey responses as part of the Municipal Comprehensive Review identifying public planning priorities



Durham
Budget

2021

2021 Budget Overview

The 2021 Budget includes base and non-discretionary items that are required to deliver the Region's existing programs and services including:

- Annualization of 2020 budget decisions
- Contractual and inflationary adjustments
- Changes in provincial and federal funding
- Financial impact of Durham's COVID-19 response and recovery plan



Advance transit-oriented development opportunities on key transit corridors



Leverage ICIP funding for eligible bus rapid transit expansion projects



Advance the servicing of employment lands



Necessary human resources to manage/deliver large special infrastructure projects



Replace PRESTO devices with more reliable and up-to date technology

Economic Prosperity



Continue to advance the development of the Region's Official Plan - Envision Durham



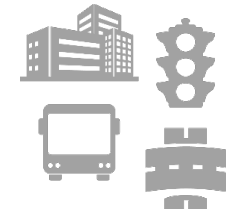
Support the development of a Regional Nuclear Sector Strategy



Continue implementation of the Region's Broadband Strategy



Respond to applications under the Regional Revitalization Program



Invest in new facilities and equipment to respond to growth pressures



Continue to develop and implement a Corporate Climate Change Master Plan



Develop “Durham Building Standards” for construction, renovation and operation of facilities



Develop and implement the Region’s low carbon fleet strategy



Develop the Durham Home Energy Savings Program

Environmental Sustainability



Develop tree planting program for rural landowners



Complete climate adaptation vulnerability and risk assessments



Increase waste diversion through the advancement of the Region’s pre-sort and AD facility



Respond to provincial legislative changes on extended producer responsibility



*Develop 50 modular
affordable supportive
housing rental units*



*Construction of temporary
supportive housing units under the
Region's Microhome Pilot Project*



*Review the development of a
Regional Community
Improvement Plan*

Social Investments



*Increase the number of
Childcare Fee Subsidy
Spaces*



*Pilot a flexible childcare
program at one of the Region's
directly operated centres*



Advance and expand the Region's diversity, equity and inclusion program



Orient public health programs and services to address the needs of priority populations



Enhance the Region's Primary Care Outreach Program to respond to evolving needs



Continue to implement the actions under the Age-Friendly Durham Strategy



Enhance the level of care and supports for residents of the Region's LTCHs

Community Vitality



Work with DRPS and community partners to investigate a 24/7 mobile crisis response program and mental health support unit



Continue to implement the Ontario Seniors Dental Care Program



Continue to implement Vision Zero counter measures outlined in Region's Road Safety Action Plan



Ongoing system enhancements for Emergency 9-1-1



Implement the multi-year enterprise myDurham 311 project



Increase investment in technology infrastructure and applications including the Digital Durham Strategy

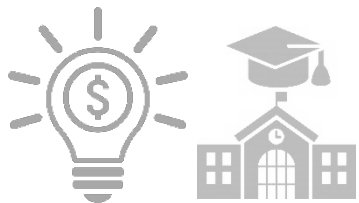


Increase virtual delivery of Public Health, Social Assistance, Family, POA Courts and DRPS services

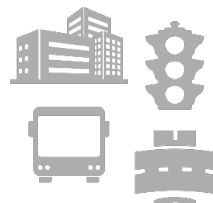


Continue implementation of the CADLINK software for Paramedic Services

Service Excellence



Advance City Studio Durham program



Investment in the ongoing maintenance and renewal of the Region's assets



Continue to advance various Regional review and improvement initiatives



Continue the optimization and modernization of Regional Headquarters

- **Email:** budgets@durham.ca
- **Website:** durham.ca/budget
- **Public Meetings:**
 - 2021 Water Supply and Sanitary Sewerage Business Plans and Budgets
 - Wednesday December 16, 2020 at 9:30 a.m.
 - 2021 Property Tax Supported Business Plans and Budgets
 - Wednesday January 27, 2021 at 9:30 a.m.



Durham Budget

2021

Questions and Feedback
budgets@durham.ca