



## 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](https://eventstream.ca/events/durham-region)
- Presentation available at: [durham.ca/budget](https://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

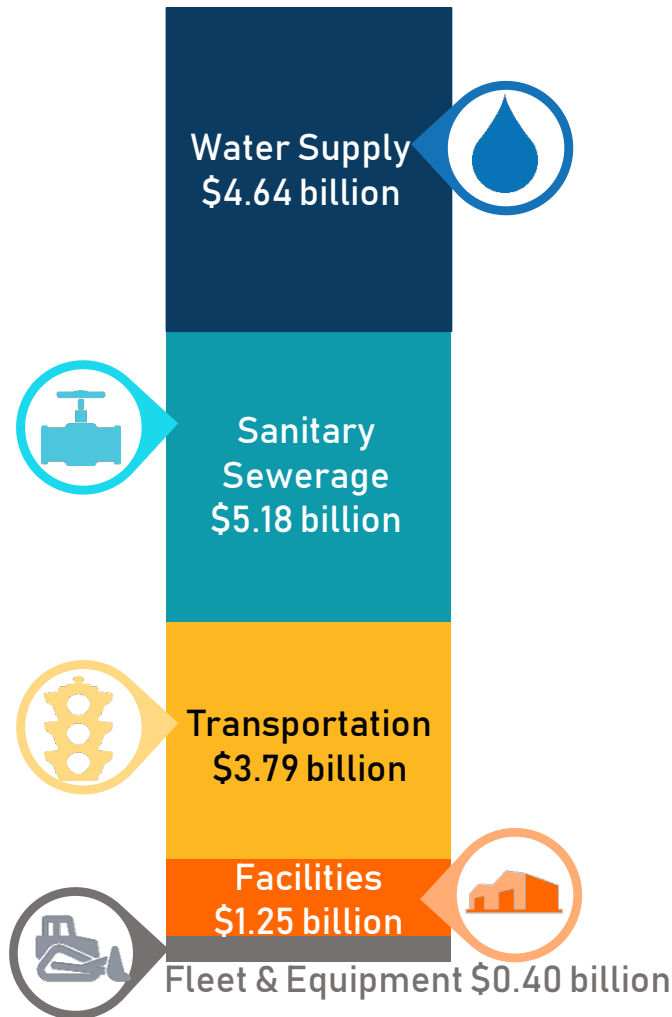


# Durham Budget

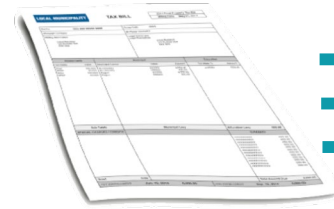
2021

# Financial Overview

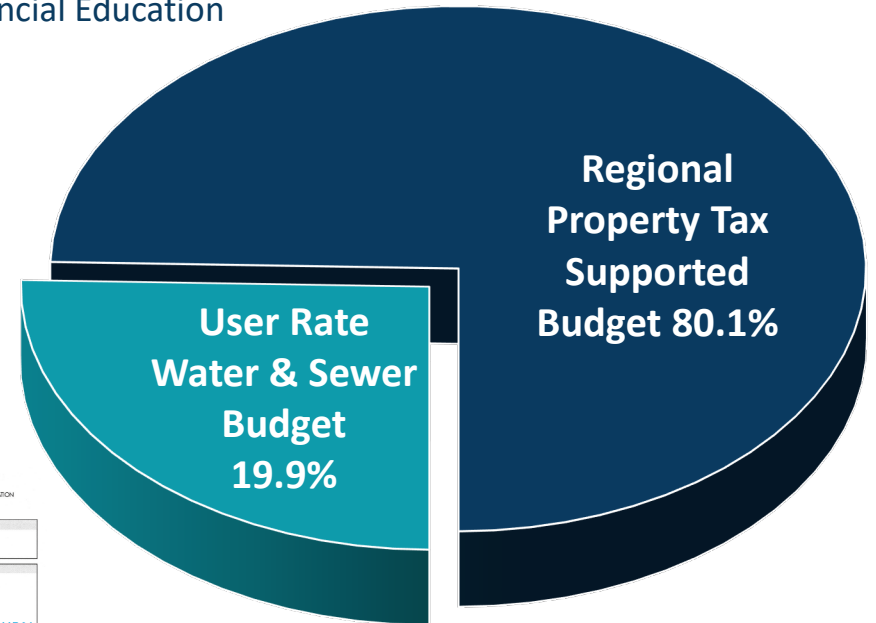
## 2019 Year End Asset Replacement Value (\$15.26 billion)



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



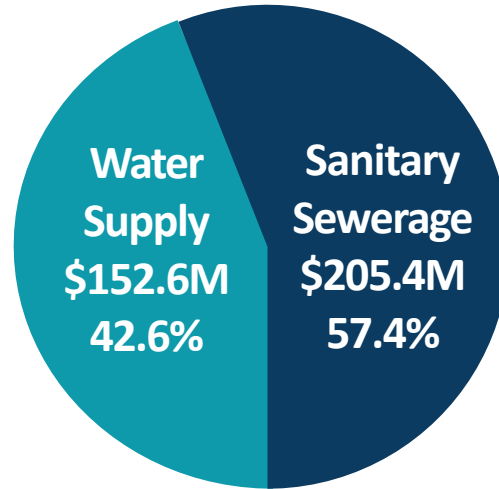
- ➔ Durham Region Municipal
- ➔ Local Municipal
- ➔ Provincial Education



### Water and Sewer Bill

THE REGIONAL MUNICIPALITY OF DURHAM		WATER AND SANITARY SEWER BILL	
PERIOD BILLED	FROM: TO:	SERVICE ADDRESS	
ACCOUNT NUMBER		Average Residential Customer	
<small>PLEASE QUOTE THIS NUMBER WHEN INQUIRING</small> CURRENT WATER METER READING PREVIOUS WATER METER READING CONSUMPTION Typical Quarterly Average (56 cubic metres) WATER METER SIZE UNMETERED FIRE LINE SIZE		<small>RETAIN THIS PORTION FOR YOUR RECORDS</small> <small>SEE REVERSE FOR FUTURE BILLING AND PAYMENT INFORMATION</small> DESCRIPTION AMOUNT	\$61.60 \$55.44 \$117.04 \$98.56 \$20.70 \$119.26 \$236.30
		AMOUNT DUE NOW 2% 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



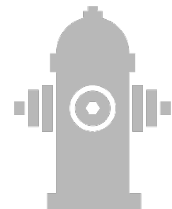
178,962 Customers



2,564 kms of Watermains



177,032 Water Meters



16,301 Fire Hydrants



Total Infrastructure Value \$4.64 Billion

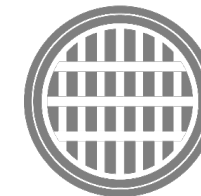


2 Lake Water Supplies and 8 Groundwater Aquifer Supplies

## Sanitary Sewerage



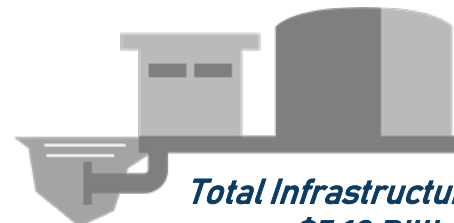
174,139 Customers



31,092 Maintenance Holes



2,215 kms of Sanitary Sewers



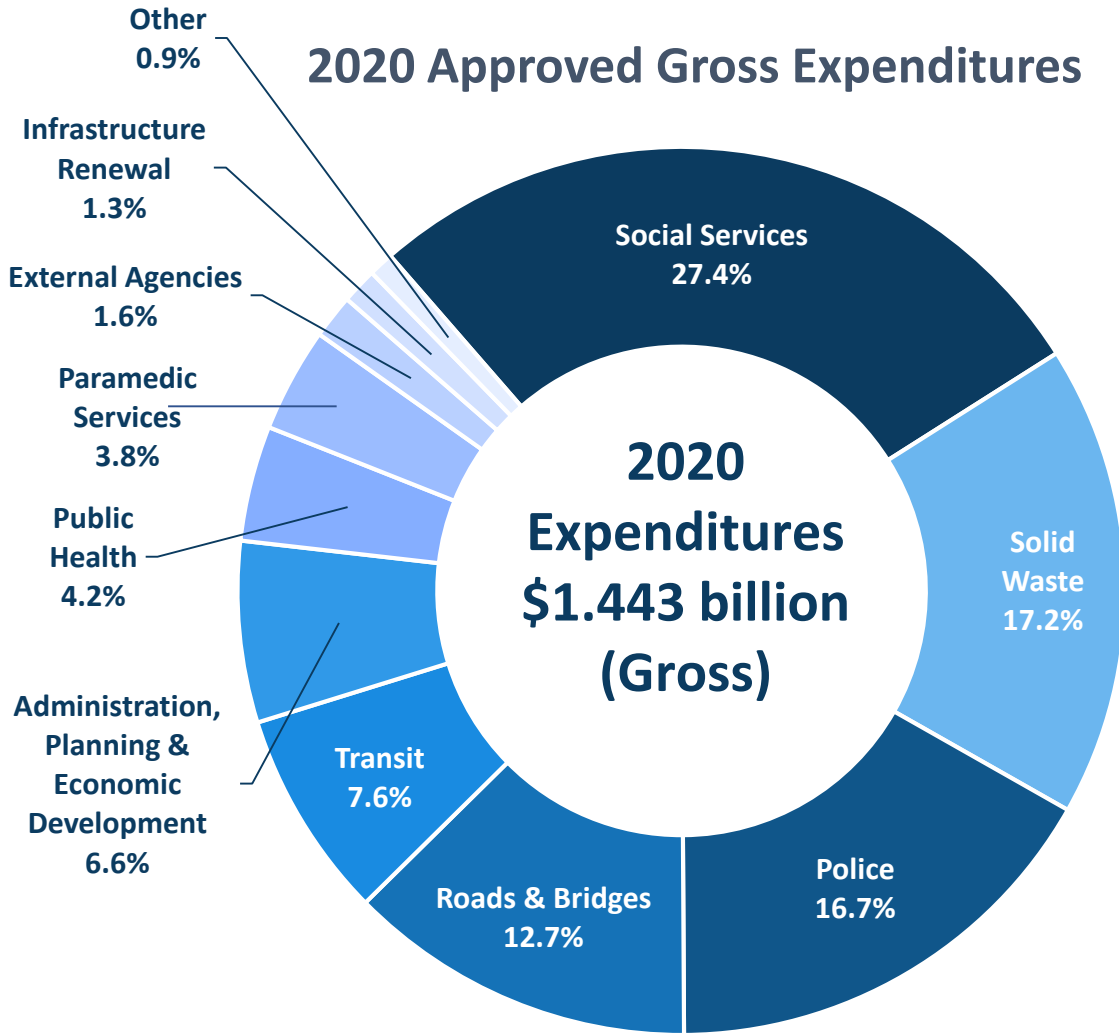
Total Infrastructure Value \$5.18 Billion



2 Receiving Lakes and 3 Receiving Rivers

# Regional Property Tax Supported Budget

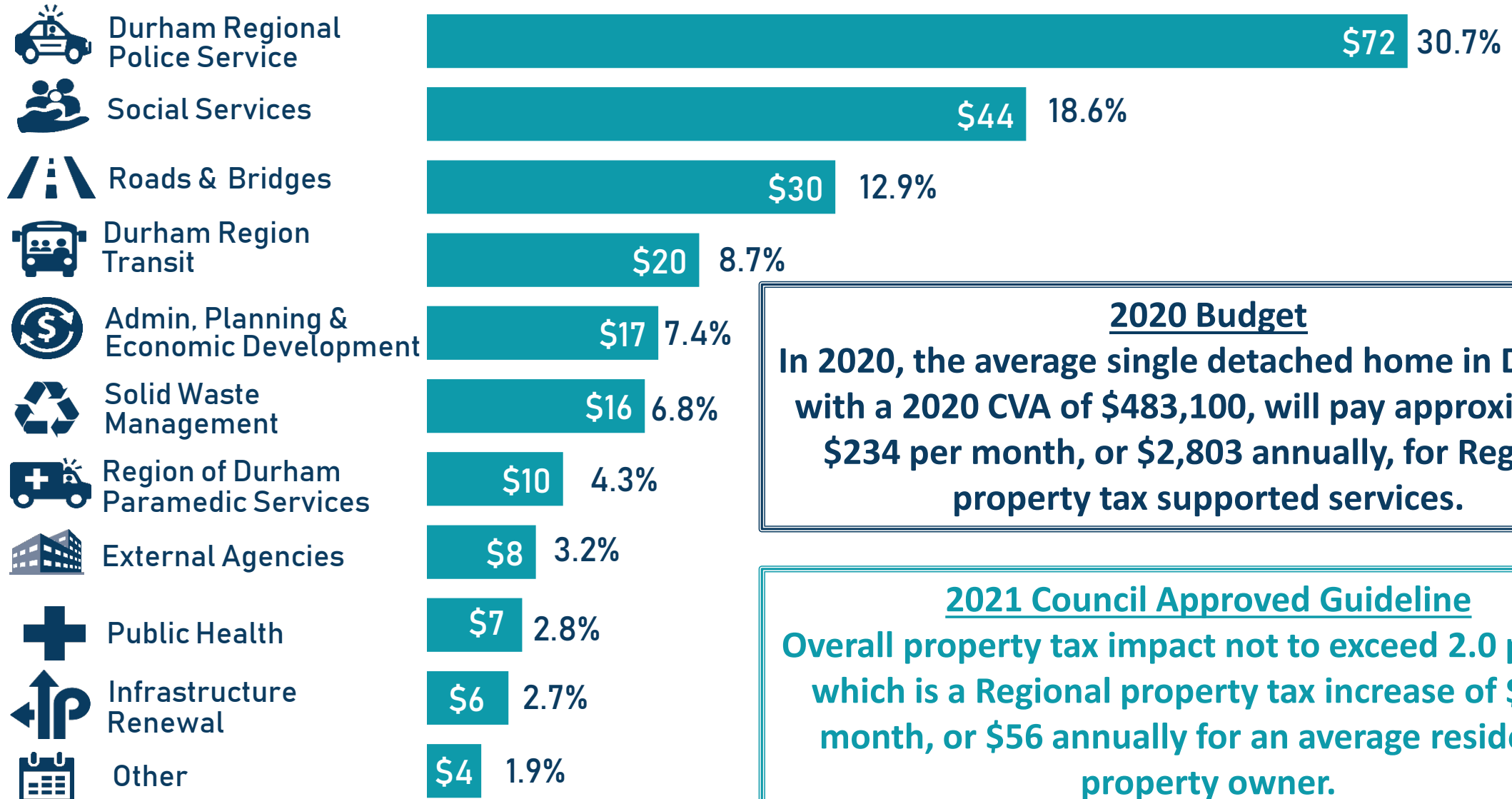
## 2020 Approved Gross Expenditures



## 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

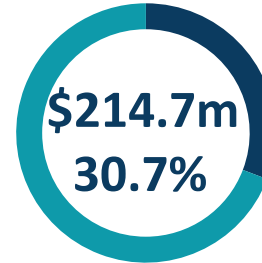
2021

# Regional Services

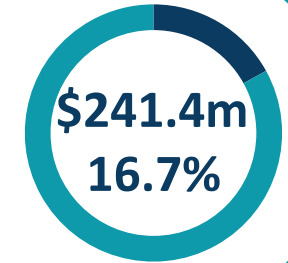
**Average Home  
Regional  
Property Taxes**



**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**

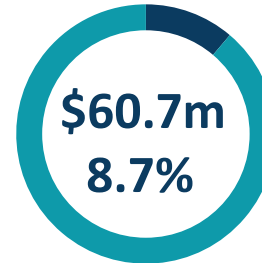


**18  
Facilities**

**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

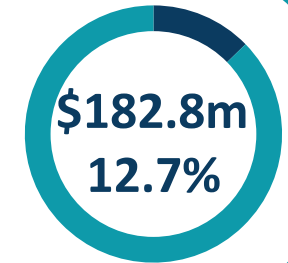
Average Home  
Regional  
Property Taxes



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

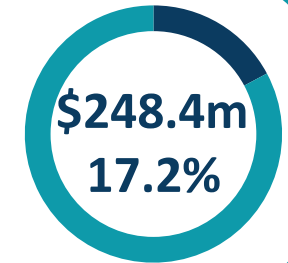
**Average Home  
Regional  
Property Taxes**



**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**

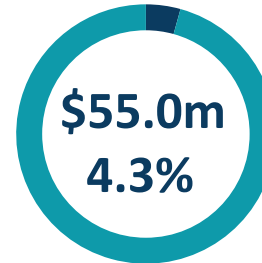


**9 Facilities  
including 4 hazardous  
waste depots and the  
Durham York Energy  
Centre**

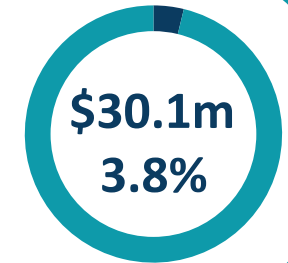
**Average Home  
Regional  
Property Taxes**



**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**

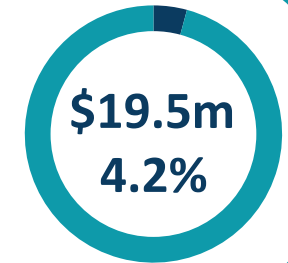
**Average Home  
Regional  
Property Taxes**



**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

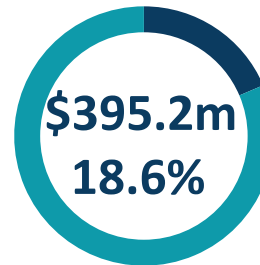
## Public Health COVID-19 Pandemic Response

- 
- 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
- 

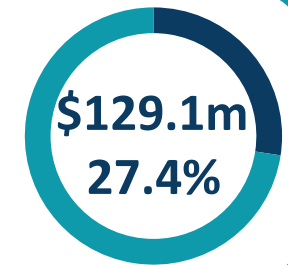
**Average Home  
Regional  
Property Taxes**



**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*

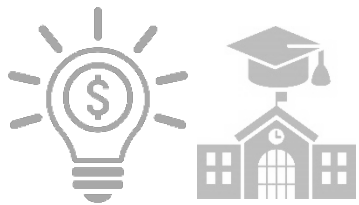


*Increase virtual delivery of Public Health, Social Assistance, Family, POA Courts and DRPS services*

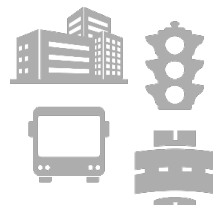


*Continue implementation of the CADLINK software for Paramedic Services*

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

Thank you for your participation in our Virtual Budget Town Hall. Please rate your overall satisfaction with the Budget Open House this evening.

- Excellent
- Good
- Fair
- Poor

Responses to can be submitted online at:  
[durham.ca/durhambudget](https://durham.ca/durhambudget)