



The Regional Municipality of Durham

Committee of the Whole Agenda

Wednesday, February 15, 2023, 9:30 a.m.

Regional Council Chambers

Regional Headquarters Building

605 Rossland Road East, Whitby

If this information is required in an accessible format, please contact 1-800-372-1102 ext. 2097.

Note: This meeting will be held in a hybrid meeting format with electronic and in-person participation. Committee meetings may be [viewed via live streaming](#).

	Pages
1. Roll Call	
2. Declarations of Interest	
3. Statutory Public Meetings	
There are no statutory public meetings	
4. Presentations	
4.1 Troy Cheseboro, Chief, Durham Paramedic Services; and Nicole Pincombe, Director, Business Planning and Budgeting, Finance	
Re: 2023 - 2032 Region of Durham Paramedic Services (RDPS) Service and Financing Strategy (2023-COW-7) [Item 7.2]	
4.2 Sandra Austin, Director, Strategic Initiatives, Chief Administrative Officer's Office; and Lesley-Ann Foulds, Manager, Strategic Initiatives, Chief Administrative Officer's Office	
Re: Durham Region 2020-2024 Strategic Plan Community Dashboard Release (2023-COW-9) [Item 7.4]	
5. Delegations	
There are no delegations	
6. Correspondence	
7. Reports	
7.1 Report # 2023-COW-6	3
Durham Region Roundtable on Climate Change (DRRCC) Leadership Committee - Regional Councillor Nominations	

7.2	Report # 2023-COW-7 2023 – 2032 Region of Durham Paramedic Services (RDPS) Service and Financing Strategy	6
7.3	Report # 2023-COW-8 Tender Award and Additional Financing for Regional Municipality of Durham Tender T-1109-2022 for Early Learning Child Care Centre Playground Refurbishments at Various Locations	27
7.4	Report # 2023-COW-9 Durham Region 2020-2024 Strategic Plan Community Dashboard Release	32
8.	Confidential Matters There are no confidential matters to be considered	
9.	Adjournment	



The Regional Municipality of Durham Report

To: Committee of the Whole
From: Chief Administrative Officer
Report: #2023-COW-6
Date: February 15, 2023

Subject:

Durham Region Roundtable on Climate Change (DRRCC) Leadership Committee –
Regional Councillor Nominations

Recommendation:

That the Committee of the Whole recommends to Regional Council:

- A) That the appointment of Regional Council members to the DRRCC Leadership Committee be approved and confirmed
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Report:

1. Purpose

1.1 The purpose of this report is to:

- a. confirm the appointment of Regional Councillors to serve on the DRRCC Leadership Committee for the 2023-2026 term and,

2. Background

2.1 On December 21, 2022, Durham Regional Council endorsed the recommendations contained in report #[2022-COW-28](#), including the evolution of the DRRCC from being an advisory committee of Regional Council, to an independent collaborative governance entity hosted by the Brilliant Energy Institute at Ontario Tech University.

2.2 As part of the new DRRCC, a Leadership Committee will be formed comprised of between 19 to 21 members as follows:

- a. Co-chairs (one from academia, and the Regional Chair or designate),
- b. One Regional Councillor representative from each of the eight local area municipalities and the elected Council of the Mississaugas of Scugog Island First Nation (MSFIN)

- c. Eight to ten representatives from other organizations based or operating within Durham Region that have demonstrated a commitment to advancing Durham's low carbon pathway, such as:
- Public agencies focused on energy, housing, transportation, and conservation (e.g., local electricity distribution companies, Durham Region Non-Profit Housing Corp, and/or Conservation Authorities)
 - Academia (e.g., Ontario Tech University, Durham College, Trent Durham University, and/or local school boards)
 - Professional and Industry Associations (e.g., Durham Labour Council, Durham Region Homebuilders Association, etc.)
 - Community organizations (e.g., Durham Community Foundation, Community Development Council Durham, Rotary Club, Climate Justice Durham, etc.)
- 2.3 The DRRCC Leadership Committee will meet twice annually to receive updates on progress with implementation of Durham's Low Carbon Pathway and to collaboratively confirm strategic priorities for action across the Region. The 2023 meetings are anticipated to take place in April and October (dates TBD).
- 2.4 Following Regional Council endorsement of the recommendations contained in report #[2022-COW-28](#), the Office of the Regional Chair contacted the mayors of each local area municipality in Durham to invite them to join the DRRCC Leadership Committee or nominate a Regional Councillor delegate from their respective local area municipality.
- 2.5 Table 1 below list the nominees representing each local area municipality, as confirmed by the office of the mayor of each local area municipality.

Table 1 Regional Council Member Nominees to the DRRCC Leadership Committee

Local Area Municipality	Nominee
Pickering	Councillor Brenner
Ajax	Councillor Lee
Whitby	Councillor Leahy
Oshawa	Mayor Carter
Clarington	Councillor Foster
Uxbridge	Councillor Barton
Scugog	Councillor Wotten
Brock	Councillor Schummer

3. Relationship to Strategic Plan

3.1 This report aligns with/addresses the following strategic goals and priorities in the Durham Region Strategic Plan:

- a. Goal #1 – Environmental Sustainability
 - Accelerate the adoption of green technologies and clean energy solutions through strategic partnerships and investment.
 - Demonstrate leadership in sustainability and addressing climate change

Report prepared by: Ian McVey, Manager of Sustainability

Report approved by: Sandra Austin, Director of Strategic Initiatives

Respectfully submitted,

Original Signed by

Elaine C. Baxter-Trahair
Chief Administrative Officer



The Regional Municipality of Durham Report

To: Committee of the Whole
From: Commissioner & Medical Officer of Health and Commissioner of Finance
Report: #2023-COW-7
Date: February 15, 2023

Subject:

2023 – 2032 Region of Durham Paramedic Services (RDPS) Service and Financing Strategy

Recommendation:

That the Committee of the Whole recommends to Regional Council that:

- A) The 10-year implementation plan outlined in Attachment 1 for increased investment in Paramedic Services response be approved in principle subject to annual investment approvals through the Region's business planning and budget process;
 - B) Given the significant service level investments needed, that annual incremental increases for Paramedic Services be acknowledged in the range of half to three-quarters of a per cent per year on the overall Regional tax levy over the forecast period;
 - C) Staff monitors and reports every two years on the outcomes of the implementation plan and that the plan be updated as required to respond to changes impacting the forecast including, but not limited to, changes in service demands, provincial funding, offload delays and provincial policy decisions impacting the delivery of Paramedic Services; and,
 - D) Staff continues working with the Province and local hospitals to improve hospital offload delays, advance provincial legislative changes to improve paramedic service delivery and efficiency and advocate for additional funding to support the increased investment in paramedic services response.
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Report:**1. Purpose**

- 1.1 This report responds to Regional Council's October 27, 2021 direction to staff to report back on the status of the review of the recommendations in the Comprehensive Master Plan for Paramedic Services prior to presenting the proposed Public Health and Paramedic Services 2023 Business Plans and Budget.
- 1.2 This report provides a comprehensive 10-year service and financing plan for Region of Durham Paramedic Services (RDPS), including consideration of updated projected demand for service, employee health and wellness, operational service levels, external pressures impacting service (e.g., hospital offload delay), facility and asset management considerations, potential changes in provincial legislation/programs impacting paramedic service delivery and financial considerations.

2. Background

- 2.1 The Region engaged Operational Research in Health Limited (ORH) to conduct a review of RDPS and make recommendations for a comprehensive master plan for the ten-year period of 2021 to 2031, using research, best and leading practices and existing data and reports.
- 2.2 ORH's objectives were to project ambulance call volumes; recommend response time performance plans; recommend resources required to achieve response times; recommend a station facility model; and identify broader considerations for overall service efficiencies.
- 2.3 ORH's analysis and recommendations were informed by current and historical RDPS operations, extensive data analysis, modelling and input from a range of stakeholders including front-line staff.
- 2.4 The Comprehensive Master Plan for Paramedic Services prepared by ORH was presented to Health and Social Services Committee and Regional Council in October 2021. On October 27, 2021, Council referred the Plan to staff to be used as a guiding document, along with evolving growth projections and operational considerations for future Paramedic Services planning. Staff was also directed to report back on the status of the review of the recommendation prior to presenting the proposed 2023 Business Plans and Budget.
- 2.5 The 2022 RDPS Business Plans and Budget included new investments that advanced a number of the recommendations in the Master Plan including:
 - The construction of the new Seaton Paramedic Station;

- The addition of 12 new paramedics (6 Advanced Care Paramedics (ACPs) and 6 Primary Care Paramedics (PCPs)) to provide 24/7 ambulance services;
 - An increase in paramedic services resulting in four additional hours of paramedic service available in the Region per day;
 - Investments in the Region's Primary Care Outreach Program; and
 - Provincial investment in the Region's Community Paramedicine Program to address community need and assist in reducing the pressure on the 9-1-1 paramedic system.
- 2.6 Further, during 2022, RDPS transitioned three Superintendent positions to Commander level positions to support a more balanced management structure, with minimal financial impact and consistent with the recommendations included in the ORH report.
- 2.7 Since the initial analysis completed by ORH in 2021, there have been a number of changes to the assumptions underpinning the modelling including updated population growth projections through Envision Durham, updated employee metrics, as well as changes in the broader health care sector, offload delay and provincial initiatives impacting service delivery.
- 2.8 The Region engaged ORH in late 2022 to update its analysis to reflect these updated assumptions and model the projected impact of these changes and the proposed 2023 – 2032 RDPS Service and Financing Strategy, detailed in Attachment 1, on projected response time performance measures.

3. Previous Reports and Decisions

- 3.1 On October 27, 2021 through [Report 2021-MOH-5](#), Council referred the Comprehensive Master Plan for Paramedic Services prepared by ORH to staff to be used as a guiding document, along with evolving growth projections and operational considerations for future Paramedic Services planning. Staff was also directed to report back on the status of the review of the recommendation prior to presenting the proposed 2023 Health Business Plans and Budget. The ORH report is appended to Report 2021-MOH-5.
- 3.2 On May 6, 2022, [Information Report 2022-INFO-37](#), provided Council a status update of staff's review of the Comprehensive Master Plan for Paramedic Services prepared by ORH. The update highlighted that RDPS still has challenges meeting response time standards and the underlying variables that impact the response times remain. The report provided an update of recommendations implemented to date.

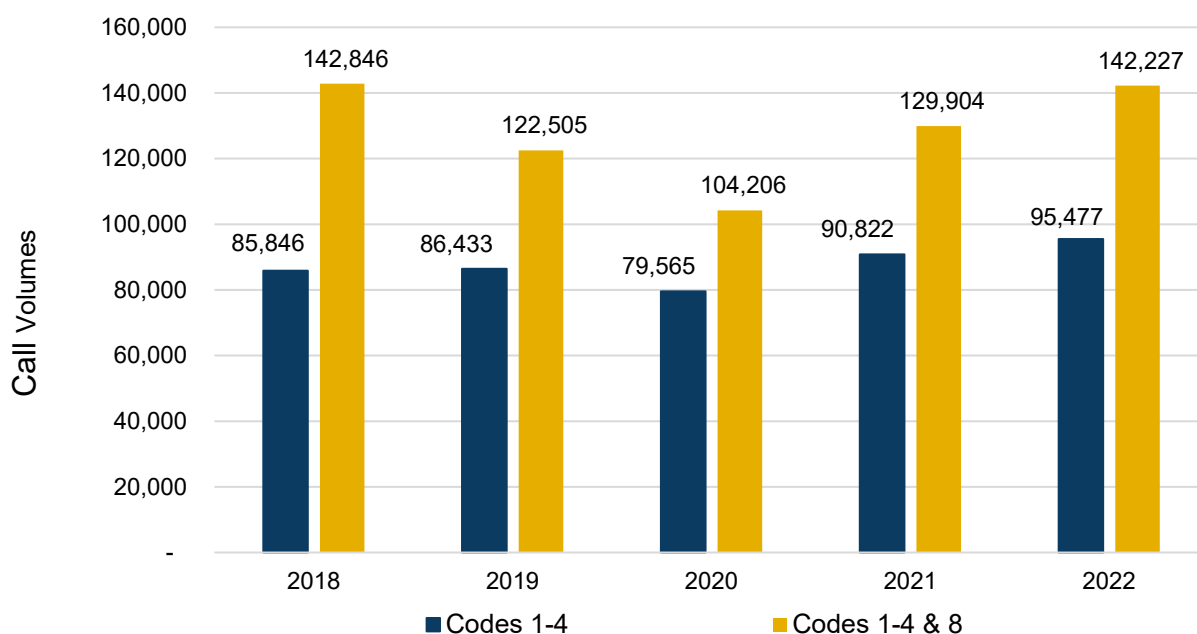
4. Current Context

- 4.1 This section provides an update on call volumes, offload delay and employee absence trends since the original ORH report.

Call Volumes and Population Growth Projections

- 4.2 Figure 1 illustrates annual call volumes from 2018 to 2022. The pandemic has impacted call volumes with calls declining slightly in 2020 at the beginning of the pandemic with exceeding pre-pandemic levels in 2021 and continuing to grow. Call volumes increased 5.1 per cent for Codes 1 to 4 responses (calls to a patient). Code 8 responses are calls to move an ambulance for emergency coverage when an area's resources are depleted.

Figure 1: 2018 – 2022 Call Volumes



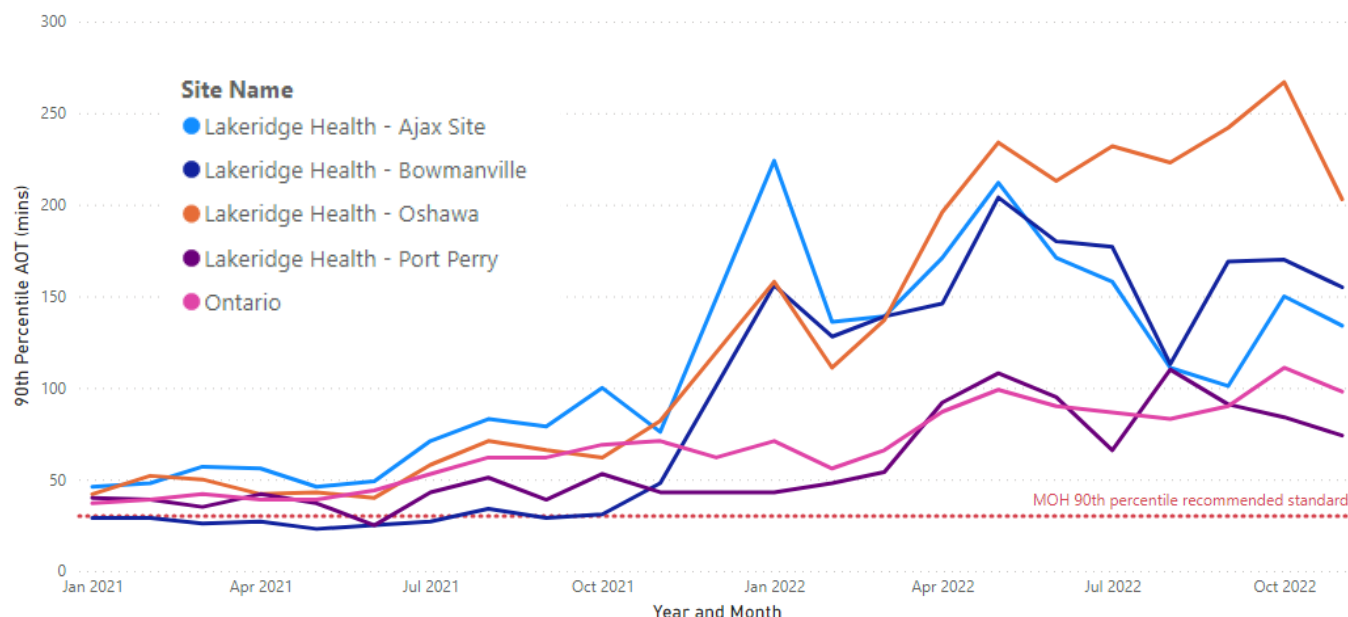
Source: Region of Durham Paramedic Services

- 4.3 ORH's updated modelling on projected call volumes was informed by the ongoing work on Envision Durham, the Municipal Comprehensive Review of the Region's Official Plan. The current population growth studies project slightly lower population growth than that used in ORH's Comprehensive Master Plan for Paramedic Services. The original modelling used lower bound population projections of 800,000 by 2031 and upper bound population of 900,000 by 2031. Updated projections used a lower bound population of 796,000 and an upper bound population of 839,000. ORH updated its modelling with the new growth forecast and indicated that these slight changes in population projections did not have a material impact on projected call volumes and paramedic response times.

Offload Delays

- 4.4 Hospital Offload Delays measures the time in excess of 30 minutes it takes from paramedics arriving at the hospital to transferring care of the patient to hospital staff. The Ontario Ministry of Health's recommended standard is an ambulance offload time (AOT) of 30 minutes or less 90 per cent of the time. Figure 2 illustrates the 90th percentile of the AOT in minutes at each of the Region's hospital sites compared to the Ontario average from January 2021 to October 2022.

Figure 2: 90th Percentile AOT (minutes) by Hospital Site – Jan. 2021 to Oct. 2022

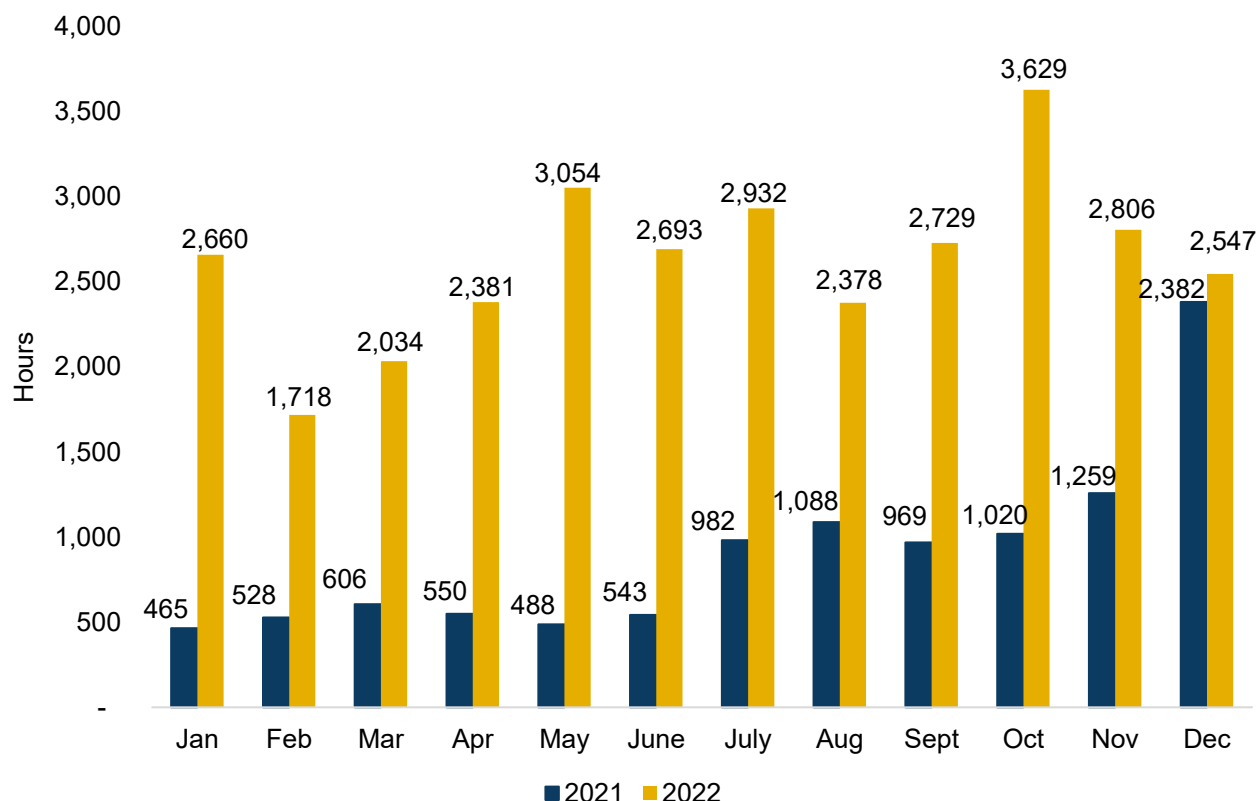


Source: Province of Ontario

- 4.5 As illustrated in Figure 2 the hospital offload times in Durham are significantly higher than both the provincial recommended standard and the Ontario average. Based on provincial metrics, in 2022, a number of Durham hospitals continued to be in the top 10 for the longest offload delays in the Province. Offload delay challenges are not unique to Durham with similar services including Hamilton, Niagara Region, Waterloo Region and Halton Region facing similar challenges. Offload delays are caused by a number of factors including staffing issues being experienced across the health care field.
- 4.6 Figure 3 provides a comparison of the total time per month RDPS spent in offload delay in 2022 compared to 2021. In 2022, on average 172.9 hours of paramedic staff time per day was spent in offload delay. This is the equivalent of having 3.6 24-hour ambulances being consistently at the hospital in offload delay and represents a 190 per cent increase over 2021.

- 4.7 RDPS continues to monitor and report offload delay data to the Province. In 2022 RDPS experienced 31,561 hours of offload delay at local hospitals with the 90th percentile of time spent per call in offload delay being 2 hours 53 minutes in 2022.

Figure 3: RDPS Time Spent in Hospital Offload Delays (2021 and 2022)



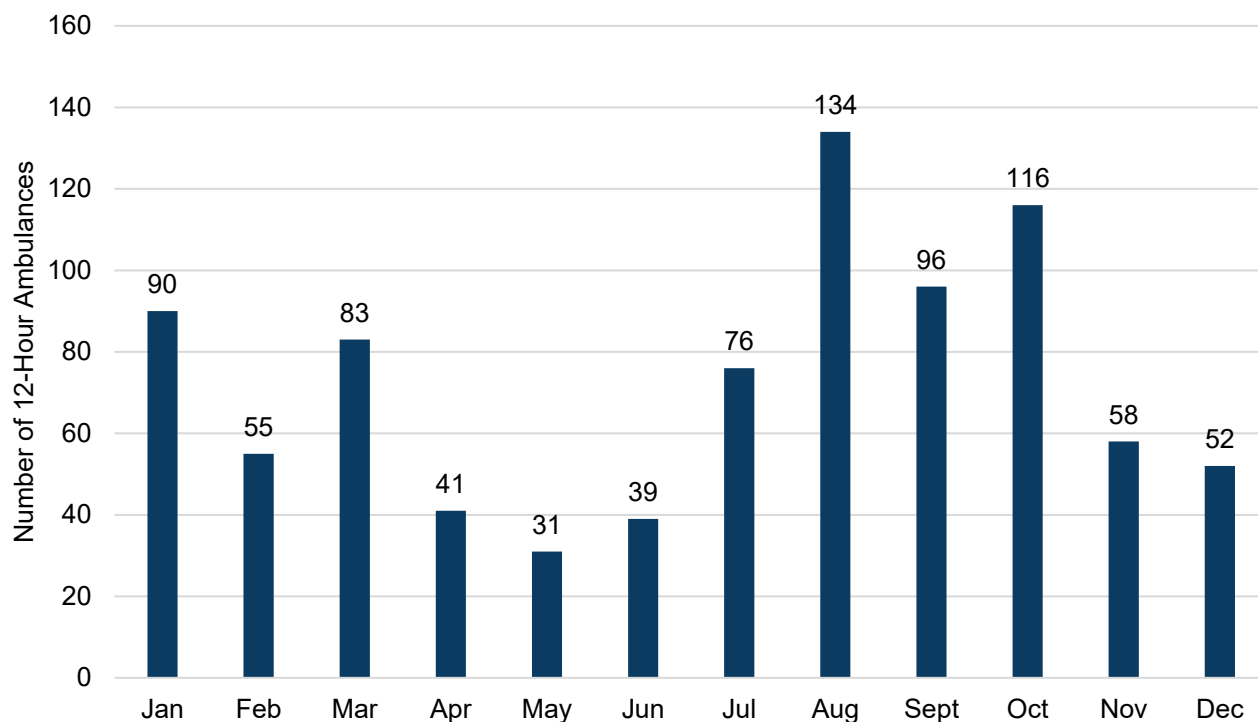
Source: Region of Durham Paramedic Services

- 4.8 Addressing the hospital offload delay times is critical to free up paramedics to respond to calls and achieve the response time performance goals of the RDPS Service and Financing Strategy.
- 4.9 The Province currently provides funding to Paramedic Services to fund dedicated nurses at hospitals to assist with the offload of patients. Modest increases in this funding have not provided any immediate relief as hospitals are challenged to recruit additional nursing staff.
- 4.10 Region staff meets regularly with local hospitals to discuss these challenges and advocate for potential solutions however healthcare human resource challenges are also impacting the hospital's ability to implement strategies to improve offload delays.

RDPS Staffing Metrics

- 4.11 The pandemic has placed significant continual strain on health care resources across the Province for nearly three years. These pressures impact morale and lead to increased absenteeism across the sector including paramedic services.
- 4.12 RDPS is experiencing similar impacts with the average hours absent per full-time paramedic growing from 270 hours in 2019 to 456 hours in 2022, an increase of 69 per cent.
- 4.13 Prior to the pandemic, RDPS was able to continue at planned levels with absences covered through the existing staffing complement, part-time paramedics and where required, overtime. With the significant increase in absenteeism this has become more challenging and as a result a number of ambulances have had to be down staffed (taken out of service for the shift).
- 4.14 Figure 4 reflects the number of 12-hour ambulances that had to be down staffed in 2022. Down staffed ambulances were not tracked prior to 2022 as they were a very rare occurrence.
- 4.15 In 2022, on average 1.2 24-hour ambulances per day were down staffed as a result of staff absenteeism.

Figure 4: 2022 12-Hour Down Staffed Ambulances



Source: Region of Durham Paramedic Services

- 4.16 The hiring of additional paramedics and improvements in hospital offload delay are anticipated to improve employee absenteeism. In addition, the proposed 10-year plan includes the hiring of a dedicated Disability Management Specialist in 2023 to focus on employee wellness and sustained resilience to reduce employee absenteeism.

5. Proposed 2023 – 2032 RDPS Service and Financing Strategy

- 5.1 Table 1 presents a summary of the 10-year financial forecast for RDPS from 2023 to 2032. A more detailed schedule is provided in Attachment 1.
- 5.2 In response to the projected demand for service, the forecast provides for 300 hours daily of increased emergency paramedic response over the next ten years with the majority of these hours provided for in the first five years of the plan. To support this increase in service hours the financial forecast provides for additional paramedic, management and support staff, operational supports and the capital infrastructure required.
- 5.3 As part of the development of this plan ORH has advised on deployment of these additional paramedic resources to ensure service response is optimized based on updated growth projections and current levels of hospital offload delay being experienced in the Region.

Table 1 – RDPS Expense and Financial Forecast (2023 – 2032)

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
# of New Paramedics	24	16	14	18	16	16	14	8	4	0	130
# of New Support/Management Staff	6	3	2	0	1	1	0	1	1	0	15
Total # of New Permanent Positions	30	19	16	18	17	17	14	9	5	0	145
# of New 12 Hour Shifts	4	3	3	3	3	3	3	2	1	0	25
# of Additional Daily Paramedic Response Hours	48	36	36	36	36	36	36	24	12	0	300
Projected Total Budget Increase (\$,000's)	\$11,458	\$10,895	\$12,147	(\$7,210)	\$14,689	\$280	\$3,684	\$5,983	\$7,324	\$2,094	
% Increase in Total Budget	19.30%	15.38%	17.15%	(8.82%)	15.65%	0.32%	3.64%	5.89%	6.95%	1.88%	
Projected Increase in Paramedic's Levy (\$,000's)	\$3,257	\$4,221	\$4,099	\$6,791	\$4,545	\$5,330	\$4,439	\$3,946	\$3,277	\$3,094	
% Increase in Paramedic's Levy	10.10%	11.89%	10.32%	15.50%	8.98%	9.66%	7.34%	6.08%	4.76%	4.29%	
Projected Overall Regional Tax Levy Impact	0.43%	0.53%	0.49%	0.77%	0.49%	0.55%	0.44%	0.37%	0.29%	0.26%	

Amounts do not include Community Paramedicine Program

Staffing Investments

- 5.4 To achieve the additional 300 hours daily of emergency paramedic response over the 10-year plan, an additional 130 paramedics are required (65 ACPs and 65 PCPs). This is in addition to 12 new paramedics (6 ACPs and 6 PCPs) approved in the 2022 Business Plans and Budget. To optimize service response, the proposed 10-year plan heavily weighs the new positions in the early years of the plan with 88 paramedics (68 per cent) planned for the first five years of the plan (2023 – 2027). This investment in staffing is aligned with the recommendations of the 2021 ORH Comprehensive Master Plan for Paramedic Services.
- 5.5 The Region aims to staff each ambulance with one ACP and one PCP. This can be a challenge as recruitment of ACPs is often difficult as a result of the high cost of the ACP training program with few paramedics opting to enroll. Due to low enrolment, colleges have not been running the program consistently. While the Region provides for 50 per cent of complement increases to be ACPs, these positions are not always able to be filled with ACPs.
- 5.6 RDPS is working with Durham College to run a program jointly to train existing PCPs and increase the complement within the service. Running this training places additional pressure on staff resources as each group that is enrolled in the training reduces the number of full-time paramedics available for operations. The Region employs temporary staffing to fill this gap as well as provide coverage for absences, vacations, etc. With current recruitment challenges, it is becoming more challenging to have a consistent pool of temporary staff available for shifts. The proposed 10-year plan provides for both the cost of ACP training and the cost of temporary staffing to backfill during the training throughout the forecast.
- 5.7 In addition to the 130 new paramedic positions, and aligned with ORH's recommendations, the 10-year plan provides for the hiring of 15 management and support staff. This includes seven new supervisors to achieve the ORH recommended ratio of 22 paramedics per supervisor.
- 5.8 The ORH study recommended the addition of four Commander positions in the management structure. These new positions would provide additional support for the Chief and Deputy Chiefs as well as increase support for front-line staff with each position being focused on either operations, operational support, education or community programs and emergency management. In 2022, RDPS has transitioned three Superintendent positions to Commander level positions with two supporting emergency response and the third providing support for the Community Paramedicine Program. The 10-year plan provides for the hiring of two additional Commander positions.

- 5.9 Included in the 10-year plan is the addition of a dedicated Disability Management Specialist position in 2023. This position will support RDPS in its efforts to improve employee wellness and sustained resilience through the development of strategies and programs to reduce employee absences and create a responsive return to work program which balances employee wellness and an integrated work program.
- 5.10 Also included in the plan are two new Logistic Coordinators, a new Professional Standards Investigator and two new Scheduling Clerks to ensure sufficient supports for the projected growth in RDPS's service levels.

Capital Investments

- 5.11 Additional investments in facilities, vehicles and equipment are required to support the proposed increases in paramedic response hours as well as ensure existing assets are properly maintained and renewed consistent with the Region's Asset Management Plan.
- 5.12 The ORH Comprehensive Master Plan indicated that the Region's existing Paramedic Response Stations are all close to the optimal locations identified in the modelling performed. The ORH Plan identified an opportunity over the 10-year plan to improve coverage by adding three new stations, one in Seaton (Concession Road 5 and Sideline 16), one in Whitby South (632 Dundas Street West), and one in North Oshawa (Simcoe Street North and Winchester Road East).
- The new Seaton Paramedic Station is currently under construction and anticipated to be operational in late 2023.
 - The South Whitby location was identified as the next highest priority due to the distance from the existing stations and the volume of calls for that area. The proposed 10-year plan includes funding for preliminary studies in 2023 followed by design and construction in 2024-2025.
 - The proposed North Oshawa facility is currently planned for design in 2026 with construction starting in 2027 to address the projected growth in North Oshawa.
- 5.13 In addition, the 10-year plan includes a provision for potential additional facility needs in north Durham. Staff is reviewing various options for deployment in the Uxbridge/Port Perry area and will report back as part of the updates to this 10-year plan.
- 5.14 The Region's Asset Management Plan and building condition assessments on the Region's existing paramedic stations inform future facility renewal and maintenance. Funding has been provided through previous business plans and budgets for the replacement of the current Bowmanville station with a new Clarington facility to provide more balanced coverage in that area of the Region.

- 5.15 Provisions have been made in the 10-year plan for facility renewal and the proposed new stations. These estimates will continue to be reviewed and updated as additional information becomes available.
- 5.16 The 10-year plan also provides for 14 new ambulances and associated equipment to support the proposed increase in service hours as well as regular replacement of the Region's existing vehicles and equipment in alignment with the Region's Asset Management Plan.

Other Cost Pressures

- 5.17 RDPS continues to face increasing cost pressures in delivering current service levels. Key impacts include inflationary pressures on fuel, utilities, program material and equipment costs as well as annual labour increases. In 2023, fuel costs are expected to increase by approximately \$0.4 million compared to the 2022 budgeted costs. With the current supply chain challenges for new vehicles, there is a longer lead time for the delivery of ambulances and support vehicles resulting in higher acquisition costs and increased repairs and maintenance on the existing fleet.

Proposed Financing Plan

- 5.18 As outlined in Table 1 and Attachment 1, operating expenditures are projected to increase by \$59.56 million (104.7 per cent) from \$56.88 million in 2022 to \$116.44 million in 2032 with total capital expenditures over this time estimated at \$89.47 million.
- 5.19 Proposed financing includes significant draws on reserves and reserve funds of \$12.26 million for capital purchases and \$35.46 million debenture financing for major facility projects. Annual debt servicing costs increase to \$3.5 million annually during the forecast period. As part of the annual business planning and budget process staff will review available reserves and reserve funds to reduce the amount of debenture financing required and the debt servicing cost impacts on the operating budget.
- 5.20 The financial plan includes the use of \$3.78 million in Development Charges over the 10-year plan. As detailed in Section 8, the availability of development charges will be impacted by the changes to the *Development Charges Act, 1997* resulting from Bill 23, the *More Homes Built Faster Act, 2022* requiring additional property taxes to fund the shortfall. As part of the annual business planning and budget process staff will review available and projected development charge receipts and adjust the financing accordingly.
- 5.21 The Province provides annual funding for paramedic services based on 50 per cent of the eligible net operating costs, including amortization, budgeted in the previous year. In addition, the Province fully funds the Region's Community Paramedicine Program and provides funding for dedicated nursing staff at the hospitals to assist with offload delay. The Region's Primary Care Outreach Program (PCOP) is not eligible for provincial funding and is fully funded by the Region. The proposed

financing plan assumes annual increases in the provincial funding for paramedic services to maintain the 50 per cent share arrangement. Should the provincial subsidy not increase proportionally with the increasing costs outlined in the Region's plan, additional property tax levy funding will be required.

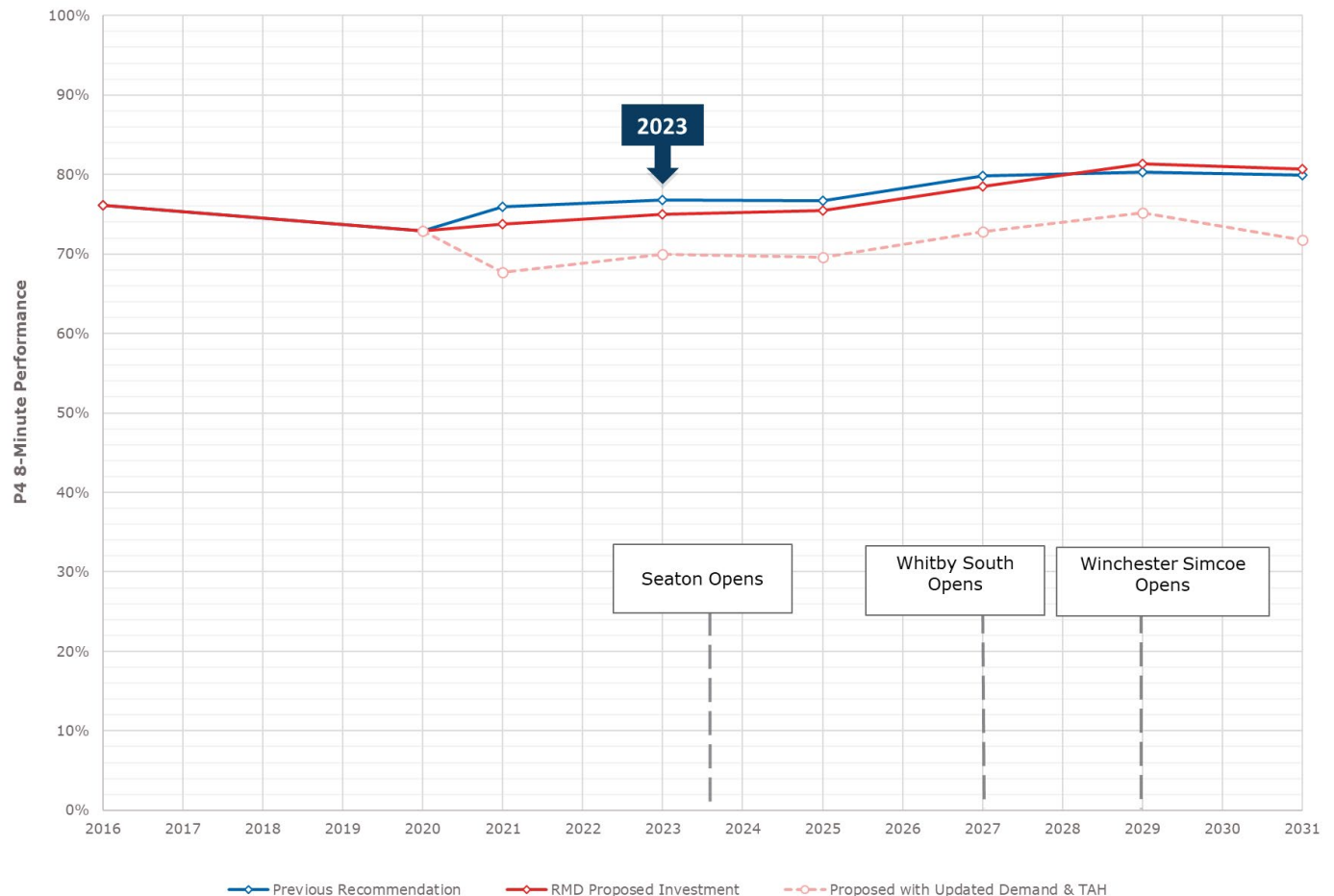
- 5.22 RDPS receives approximately \$0.27 million in revenue each year for providing paramedic coverage for special events and other small program fees. Staff reviews the fees annually as part of the annual business planning and budget process to ensure fees are set to recover the costs for services provided.
- 5.23 After leveraging anticipated provincial funding, reserve and reserve fund contributions and debenture financing, incremental annual property tax increases are required averaging approximately 0.5 per cent to 0.75 per cent per year on the overall Regional tax levy.

6. Impacts of Proposed Investments on Response Times

- 6.1 Figure 5 illustrates ORH's modelling of the projected impacts on the Region's P4 8-minute response performance with the increased service levels proposed in the RDPS Service and Financing Strategy (red solid line) compared with ORH's initial modelling (blue solid line). ORH also modeled the impacts on the Region's P4 8-minute response performance based on the increased service levels proposed in the RDPS Servicing and Financing Strategy assuming current hospital offload delay times continue and updated demand projections (red dotted line). ORH has indicated that approximately 83 per cent of the variance between the red solid line and the red dotted line is the result of hospital offload delay times with the balance being attributed to updated demand projections. The significant proposed increased investment by the Region is intended to bring RDPS response times to more acceptable levels recognizing the Province has an obligation to address the current hospital offload delay challenges.
- 6.2 P4 8-minute response performance is measured by the percentage of time the Region responds to a priority 4 (life threatening) call in 8 minutes or less. The Region's goal is 80 per cent.
- 6.3 As illustrated in Figure 5 the Region's projected P4 8-minute response performance with the proposed increased service levels proposed in the RDPS Service and Financing Strategy will increase annually from approximately 67.7 per cent of the time in 2021 and exceed the original ORH projection and achieve P4 8-minutes response performance 80.7 per of the time in 2032 based on hospital offload delays at 2019 levels.
- 6.4 ORH's modelling projects that should hospital offload delay times continue at the current levels P4 8-minute response performance is projected to increase from 67.7 per cent of the time in 2021 to 71.8 per cent of the time in 2032 with the increased service levels proposed in the RDPS Servicing and Financing Strategy. ORH's modelling highlights the importance of the Region's continued work with the Province and local hospitals to improve hospital offload delays.

- 6.5 The Province is also advancing a number of potential provincial legislative changes to improve paramedic service delivery and efficiency (Section 7) that are anticipated to improve the Region's P4 8-minute response performance, with time.

Figure 5: Phased P4 8-Minute Response Performance



Source: ORH

7. Potential Provincial Changes Impacting Paramedic Services

- 7.1 There are a number of opportunities that the Province is both implementing and exploring that have the potential to positively impact paramedic service delivery across the province. These opportunities include continued investment in the Community Paramedicine Program, improvements to the provincial Central Ambulance Communications Centre technology and call taking/dispatch algorithms, expanding dispositions options for paramedic services, and a new facility for mental health supports.

- 7.2 The Community Paramedicine Program was launched in late 2021 and further expanded in 2022 with additional provincial funding. This program is designed to support a group of patients with complex medical needs by working with their physicians to provide assessments and care outside of an emergency department. As the population continues to age and the desire of residents to remain in their own residence rises, the need for this program and the supports it provides increases. The residents served under this program were previously high users of emergency paramedic services. Once residents are enrolled in the Community Paramedicine Program, the Region has seen a significant decrease in their demand of emergency paramedic services.
- 7.3 The Province is currently making improvements to the provincial Central Ambulance Communications Centre technology with implementation of the MPDS call-taking/dispatch algorithms in Durham planned for late 2023 or early 2024. While these improvements will not change the volume of calls to RDPS, they will more accurately assess the priority by which the service responds. These improvements are expected to provide for better management of end of shift overtime and meal breaks.
- 7.4 Call diversion is another improvement the Province is currently reviewing. This program would embed a regulated health professional in the ambulance dispatch center to provide direction to callers for alternate treatment options. This program is currently being piloted and it is anticipated it will be a few years before sufficient data is available to determine the feasibility of implementing this program permanently across the Province.
- 7.5 The Province is also evaluating opportunities for provincial legislation amendments for new/amended provincial models of care that intend to support expanding disposition options for paramedic services including alternative transport destination options, treat and release and treat and refer pathways that will have an impact on the delivery of paramedic services in the Province. Treat and discharge directives have been released from the Province and will be implemented on a small scale for a trial period with a focus on three groups of patients. Training will start this spring for RDPS and will impact a small subset of patients. These programs are already in place within the UK and Australia with good success.
- 7.6 These provincial initiatives are positive advancements but will take time to implement and normalize as RDPS adapts its processes and policies to align before overall improvements are seen. Regional staff will continue to meet and work with Provincial staff to advance the implementation of these initiatives in Durham Region and explore further opportunities to address the current challenges facing RDPS.

8. Risks and Uncertainties

- 8.1 Offload delays continue to pose significant challenges for RDPS and a number of paramedic services across the Province. Staff continue to work with the Province and local hospital staff to reduce hospital offload delays. Improvements will take time but are needed to achieve the projected outcomes of this 10-year plan. Staff will continue to closely monitor hospital offload delays and will update the plan in future years as needed.
- 8.2 Staff retention and attraction of qualified paramedics remain as risks for Durham and other paramedic services across the province. The proposed investment plan for RDPS includes the hiring of 130 paramedics between 2023 and 2032 with 72 being hired within the next four years. Many other services are also looking to grow their paramedic services. This coupled with the current pressures on the broader health care system and a desire for a more balanced work life schedule contributes to recruitment challenges. In addition, enrollment in the paramedic programs at community colleges is also decreasing in part due to the limited spacing and current semester guidelines. The Province has recognized these challenges and initiatives are being reviewed to stimulate growth for these programs which may include opportunities for fall and spring sessions. Currently northern Ontario is experiencing the biggest challenge for recruitment and in response the Province is offering a tuition-free program for students who commit to a minimum of 2 years in a northern service post-graduation. To date no such program is in place for southern Ontario. In response to these challenges, this plan provides for ACP training for paramedic staff to facilitate a rapid progression to full time positions early in a paramedic's career which is one incentive to attract paramedics to work for RDPS.
- 8.3 The Province has identified a number of opportunities for potential provincial legislative amendments (see Section 7.0) that are expected to have an impact on the delivery of paramedic services in the province. The successful implementation of these initiatives will be critical to addressing a number of the challenges facing paramedic services and improve their performance outcomes.
- 8.4 The proposed plan includes annual increases in the provincial subsidy for paramedic services. The projected increases assume the Province's continued commitment to fund approximately 50 per cent of the Region's cost of paramedic services. Should the provincial subsidy not increase proportionally with the increasing costs outlined in the Region's plan, additional property tax levy funding will be required.
- 8.5 The proposed service and financial forecast includes \$3.78 million in development charge funding to support the growth related capital costs of new facilities, vehicles and equipment. The availability of the full amount of these funds is uncertain with Bill 23, the *More Homes Built Fast Act, 2022* receiving Royal Assent on November 28, 2022. Bill 23 will have a significant impact on the Region's capital forecast and associated financing including the amount of development charges available to fund the growth-related capital costs of new and expanded paramedic facilities, vehicles

and equipment. Any shortfalls in development charge receipts will need to be financed from property taxes. Report [2022-COW-33](#) provided Regional Council with an overview of Bill 23 and summarized the anticipated impacts of Bill 23 to the Region and the Region of Durham taxpayers. The Region will continue to advocate for provincial funding to mitigate the negative financial impact of the *More Homes Built Faster Act, 2022* to property taxpayers in the Region.

8.6 Additional risks and uncertainties over the 10-year forecast period include:

- Ongoing supply chain and labour shortages that may continue to impact paramedic services including the supply of equipment, supplies and vehicles,
- Effects of inflation on capital expenditures, particularly related to facility construction and vehicle costs;
- Continued uncertainty and volatility over the forecast period related to fuel pricing; and
- Impact of rising interest rates and debt financing requirements on RDPS's operating budget.

8.7 Given the number of assumptions underpinning both the service modelling completed by ORH and the financial modelling as well as the significant number of external factors potentially impacting paramedic service delivery over the short-term, it is recommended that staff monitors and reports every two years on the outcomes of the implementation plan and that the plan be updated as required to respond to changes impacting the forecast.

9. Relationship to Strategic Plan

9.1 This report aligns with/addresses the following strategic goals and priorities in the Durham Region Strategic Plan:

- Goal 2.4 Community Vitality – to support a high quality of life for all through human services delivery by providing responsive and effective paramedic services that meet the needs of our diverse and growing community.
- Goal 5.1 Service Excellence – to provide exceptional value to Durham taxpayers through responsive, effective and financially sustainable service delivery.
- Goal 5.3 Service Excellence – to demonstrate commitment to continuous quality improvement and communicating results through ongoing monitoring of outcomes of this plan and reporting back to Council on program and updates needed to achieve objectives.

10. Conclusion

- 10.1 As outlined in the Comprehensive Master Plan for Paramedic Services prepared by ORH, this report, and supported by ORH's recent updated modelling, significant investment in paramedic services is needed in response to projected population growth, increased calls for service, significant hospital offload delays, supporting employee wellness and sustained resiliency to ensure improvement to current paramedic response times.
- 10.2 The proposed 10-year RDPS Service and Financing Strategy provides for the hiring of 130 paramedics and 15 management and support staff between 2023 and 2032 (142 paramedics including the 12 new paramedic positions approved in the 2022 budget), ACP training, critical supports to support employee wellness and sustained resiliency, capital investments for new facilities, vehicles and equipment to support the growing community and paramedic services and investments to maintain our existing capital assets.
- 10.3 The investments proposed in this 10-year plan alone are not sufficient to address service levels. Continued work with provincial and hospital partners is required to improve hospital offload delays, to advance provincial legislative changes to improve paramedic service delivery and efficiency, and to advocate for additional funding to support the increased investment in paramedic services response.
- 10.4 The 10-year RDPS Service and Financing Strategy is a starting point. The plan will be subject to annual investment approvals through the Region's business planning and budget process and will be reviewed every two years to ensure it is meeting projected service performance objectives. The plan will be updated based on changes in service demands, provincial funding, offload delays and provincial policy decisions impacting the delivery of Paramedic Services. Given the significant service level investments needed, annual incremental increases for Paramedic Services will be required in the range of half to three quarters of a per cent per year on the overall Regional tax levy in the coming years.

11. Attachments:

Attachment #1: 2023 to 2032 Durham Region Paramedic Services Financial Forecast

Respectfully submitted,

Original Signed By

R.J. Kyle, BSc, MD, MHSc, CCFP, FRCPC, FACPM
Commissioner & Medical Officer of Health

Original Signed By

Nancy Taylor, BBA, CPA, CA
Commissioner of Finance

Recommended for Presentation to Committee

Original Signed By

Elaine C. Baxter-Trahair
Chief Administrative Officer

Attachment #1: 2023 – 2032 Durham Region Paramedic Services Financial Forecast

# of New Paramedics	24	16	14	18	16	16	14	8	4	0	130
# of New Support/Management Staff	6	3	2	0	1	1	0	1	1	0	15
Total # of New Permanent Positions	30	19	16	18	17	17	14	9	5	0	145
# of New 12 Hour Shifts	4	3	3	3	3	3	3	2	1	0	25
# of Additional Daily Paramedic Response Hours	48	36	36	36	36	36	36	24	12	0	300

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\$,000's	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Operating Expenses										
Base Expenditures	58,942	60,511	62,569	64,769	66,987	69,216	71,546	73,915	76,380	78,929
1) Additional Paramedic Resources	2,180	4,984	7,956	10,885	14,427	18,045	21,940	25,348	27,752	29,244
2) Additional Superintendents	182	486	603	627	772	1,036	1,191	1,370	1,686	1,879
3) Additional Logistics Staff	48	146	206	215	223	232	242	251	261	272
4) Scheduling Staff	46	143	200	208	217	225	234	244	253	263
5) Professional Standards	66	138	143	149	155	161	168	175	182	189
6) Disability Management Specialist	55	115	120	125	130	135	140	146	152	158
7) Introduction of Commander Positions	-	-	206	428	445	463	481	500	520	541
8) ACP Training	440	631	553	905	1,043	1,184	1,101	893	785	785
9) Impact of New Facilities:										
New Operating Costs	-	-	-	170	510	510	680	680	680	680
Debt Servicing Requirements	-	-	802	2,493	2,582	3,502	3,502	3,502	3,502	3,502
Total Operating Expenses	61,959	67,153	73,360	80,973	87,490	94,710	101,225	107,024	112,153	116,444
Capital Expenses										
Fleet Replacement	2,320	2,660	2,320	3,030	2,990	3,090	3,200	3,260	3,080	3,260
Equipment Replacement	2,240	2,332	-	-	-	2,240	6	-	2,332	-
Facility Renewal	87	500	530	562	596	631	669	709	752	797
Fleet & Equipment Expansion	1,310	745	328	983	745	745	-	90	90	-
Facility Expansion:										
Bowmanville - Replacement	-	8,120	-	-	-	-	-	-	-	-
South Whitby	800	-	8,670	-	-	-	-	-	-	-
North Oshawa	-	-	-	900	9,315	-	-	-	-	-
Beaverton - Replacement	-	-	-	-	-	-	-	-	-	-
Uxbridge/Port Perry - Replacement	1,900	-	8,450	-	-	-	-	-	-	-
Other	209	209	209	209	209	209	209	209	209	209
Total Capital Expenses	8,866	14,566	20,507	5,683	13,855	6,915	4,084	4,268	6,463	4,266
Total Expenditures	70,825	81,719	93,866	86,656	101,345	101,625	105,309	111,292	118,616	120,710
Financing										
General Levy	(35,496)	(39,717)	(43,816)	(50,607)	(55,152)	(60,482)	(64,921)	(68,867)	(72,144)	(75,238)
Provincial Subsidy	(28,355)	(29,063)	(30,572)	(32,385)	(34,058)	(35,919)	(38,024)	(40,059)	(42,152)	(43,867)
Estimated Subsidy Increase	(709)	(1,508)	(1,813)	(1,673)	(1,861)	(2,105)	(2,035)	(2,093)	(1,715)	(1,332)
Other - Operating	(273)	(273)	(273)	(273)	(273)	(273)	(273)	(273)	(273)	(273)
Development Charges	(1,052)	(546)	(273)	(818)	(546)	(546)	-	-	-	-
Reserve Fund Financing	(4,940)	(2,492)	-	-	(140)	(2,300)	(56)	-	(2,332)	-
Debt	-	(8,120)	(17,120)	(900)	(9,315)					
Total Financing	(70,825)	(81,719)	(93,866)	(86,656)	(101,345)	(101,625)	(105,309)	(111,292)	(118,616)	(120,710)

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Projected Total Budget Increase (\$,000's)	11,458	10,895	12,147	(7,210)	14,689	280	3,684	5,983	7,324	2,094
% Increase in Total Budget	19.30%	15.38%	17.15%	-8.82%	15.65%	0.32%	3.64%	5.89%	6.95%	1.88%
Projected Increase in Paramedic's Levy (\$,000's)	3,257	4,221	4,099	6,791	4,545	5,330	4,439	3,946	3,277	3,094
% Increase in Paramedic Levy	10.10%	11.89%	10.32%	15.50%	8.98%	9.66%	7.34%	6.08%	4.76%	4.29%
Projected Overall Regional Tax Levy Impact	0.43%	0.53%	0.49%	0.77%	0.49%	0.55%	0.44%	0.37%	0.29%	0.26%



The Regional Municipality of Durham Report

To: Committee of the Whole
From: Commissioner Social Services, Commissioner of Finance and
Commissioner of Works
Report: #2023-COW-8
Date: February 15, 2023

Subject:

Tender Award and Additional Financing for Regional Municipality of Durham Tender T-1109-2022 for Early Learning Child Care Centre Playground Refurbishments at Various Locations

Recommendations:

That the Committee of the Whole recommends to Regional Council:

- A) That the lowest compliant bid of DonRos Landscape Construction in the amount of \$1,198,199* be awarded for Regional Municipality of Durham Tender T-1109-2022 for Early Learning Child Care Centre Playground Refurbishments in the Town of Ajax, City of Oshawa, City of Pickering and the Town of Whitby, resulting in a total estimate project cost of \$1,364,500;
 - B) That the previously approved project budget of \$849,500 for the Early Learning Child Care Centre Playground Refurbishments in the Town of Ajax, City of Oshawa, City of Pickering and the Town of Whitby be increased by \$515,000 to a revised total project cost of \$1,364,500; and
 - C) That financing for the additional project commitments in the amount of \$515,000 be provided at the discretion of the Commissioner of Finance.
-

Report:

1. Purpose

- 1.1 The report seeks approval for additional financing and to award Tender T-1109-2022 Early Learning Child Care Centre (ELCC) Playground Refurbishments in the Town of Ajax, City of Oshawa, City of Pickering and the Town of Whitby.

- 1.2 Dollar amounts followed by an asterisk (*) are before applicable taxes.

2. Background

- 2.1 On October 28, 2020, the Ontario Government announced the launch of a COVID-19 Resilience Infrastructure funding stream as part of the Federal Investing in Canada Infrastructure Program (ICIP). Under the Local Government Stream, \$250 million in dedicated federal-provincial funding was allocated to municipalities across Ontario to help complete infrastructure projects during the pandemic.
- 2.2 On December 18, 2020, the Finance Department issued Report #2020-INFO-128 recommending that the refurbishments of four (4) ELCC Centre playgrounds advanced be submitted in the ICIP funding grant application. The preliminary project cost for the application of \$600,000 was presented as part of the 2020 Social Services 10-year capital forecast, with construction to take place at the City of Pickering and Town of Whitby facilities in 2022, the Town of Ajax facility in 2023 and the City of Oshawa facility in 2025.
- 2.3 In February 2021, the recommended ICIP projects received Council approval through the budget process.
- 2.4 In April 2021, the Region was notified that the ELCC playground refurbishments project qualified for \$520,000 in ICIP funding for the construction portion of the project.
- 2.5 In October 2021, a design and updated project cost estimate was provided by the design consultant. The revised estimated project cost, which reflected cost escalations due to COVID impacts and additional features that were not part of the original design scope, was \$849,500. After consultation between Social Services and Facilities Design, Construction and Asset Management staff, additional funding in the amount of \$249,500 was reallocated to the project through delegated authority as provided in the Regional Municipality of Durham's (Region) Budget Management Policy to revise the project budget to reflect the updated project cost.
- 2.6 The scope of the work includes the supply of playground equipment, and the construction and renovation of the existing playgrounds at the four ELCCs.

3. Previous Reports and Decisions

- 3.1 On December 18, 2020, Report #2020-INFO-128 – Investing in Canada Infrastructure Program – COVID 19 Resilience Infrastructure Local Government Stream was released, providing background information on the projects being submitted by the Region for funding under this stream of funding.
- 3.2 On February 9, 2021, Report #2021-F-5 – The 2021 Regional Business Plans and Budgets for Property Tax Purposes provided project approval for the playground refurbishment projects.

4. Current Project Status

- 4.1 The Works Department retained CIMA+ to provide design, tender documents, and construction administration for the ELCC playground refurbishment project at an upset limit of \$92,488*. The consultant completed the final design at the end of December 2021.
- 4.2 The tender for construction (T-1037-2022 ELCC Playground Refurbishments) was issued on May 31, 2022 and closed on June 28, 2022. No bids were received.
- 4.3 A second tender for construction (T-1109-2022 ELCC Playground Refurbishments) was issued on December 1, 2022 and closed on December 20, 2022.

5. Tender Information

- 5.1 Two compliant bids were received in response to Tender T-1109-2022 for the ELCC Playground Refurbishments in the Town of Ajax, City of Oshawa, City of Pickering and the Town of Whitby. The tenders received were as follows:

Bidder	Total Tender Amount*
DonRos Landscape Construction	\$1,198,199
Canada Construction Limited	\$1,262,453

- 5.2 Based on an overall evaluation of the bids, it is recommended that DonRos Landscape Construction, the lowest compliant bidder, be awarded the contract at an amount not to exceed \$1,198,199*.
- 5.3 The bid includes costs related to removing aged playground equipment and replacing it with natural play equipment such as stepping log rounds, sand pits,

wood playhouses, log tunnels, natural retaining walls, detailed site work, and pathways. The bid is inclusive of all labour, equipment and products required to complete the project work.

- 5.4 Due to the drive to create outdoor education spaces that allow for year-round extended outdoor programming, and the timelines associated with the ICIP Covid Resilience funding, there is an urgency to award the tender to secure a contractor and begin the construction.
- 5.5 CIMA+ has indicated that bid pricing is 20 per cent to 40 per cent over the estimated project costs due to the current state of the industry. In addition, reduced timelines for construction to minimize closure impacting mobilization, scheduling and coordination, and additional design features have contributed to the increase in the cost of the project.
- 5.6 Based on an overall evaluation of the bids, it is recommended that DonRos Landscape Construction, the lowest compliant bidder, be awarded the contract at an amount not to exceed \$1,198,199*.

6. Financial Implications

- 6.1 Section 15.3 of the Region's Budget Management Policy states that the approval of the applicable Standing Committee and Regional Council for additional project financing requirements exceeding \$250,000 is required prior to the award of the applicable tender.
- 6.2 The proposed changes to the project costs are as follows:

Previously Approved Budget

Playground Replacement Project ID: ICR02

Property Tax	\$329,500
ICIP Covid Resilience Funding	<u>520,000</u>
Total Approved Financing	<u>\$849,500</u>
Additional Financing	
At the discretion of the Commissioner of Finance	<u>\$515,000</u>
Total Revised Project Financing	<u>\$1,364,500</u>

7. Conclusion

- 7.1 It is recommended that the low compliant bidder, DonRos Landscape Construction, be awarded Tender T-1109-2022 for the ELCC Playground Refurbishments in the Town of Ajax, City of Oshawa, City of Pickering and the Town of Whitby.
- 7.2 It is also recommended that the reallocation of funding at the discretion of the Commissioner of Finance to provide additional financing in the amount of \$515,000 be approved.
- 7.3 For additional information, please contact Sandra Taylor, Project Supervisor, Facilities Design, Construction and Asset Management at 905-668-4113 extension 2222.

Respectfully submitted,

Original signed by:

Stella Danos-Papaconstantinou
Commissioner of Social Services

Original signed by:

Nancy Taylor, BBA, CPA, CA
Commissioner of Finance

Original signed by:

John Presta, P.Eng., MPA
Commissioner of Works

Recommended for Presentation to Committee

Original signed by:

Elaine C. Baxter-Trahair
Chief Administrative Officer



The Regional Municipality of Durham Report

To: Committee of the Whole
From: Chief Administrative Officer
Report: #2023-COW-9
Date: February 15, 2023

Subject:

Durham Region 2020-2024 Strategic Plan Community Dashboard Release

Recommendation:

That the Committee of the Whole recommends:

That this report be received for information.

Report:

1. Purpose

- 1.1 The purpose of this report is to provide an update on the new public-facing community dashboard that highlights the performance of implementing the [Durham Region Strategic Plan 2020-2024](#).

2. Background

- 2.1 Regional Council endorsed the final 2020-2024 Durham Region Strategic Plan at the Regular Meeting of Council on March 25, 2020. The plan has 5 goal areas and 23 priority areas.
- 2.2 In 2022, plan implementation tracking was changed from an external service to an internal tracking system, resulting in financial savings and enhancing staff capacity in dashboard development and management.
- 2.3 Staff and leadership within the Regional Municipality of Durham participated in an exercise to comprehensively review the plan at its midterm. During this exercise, teams ensured the on-going validity of the key performance indicators and associated initiatives that contribute to achieving the Council-endorsed goals and priorities of the 2020-2024 Durham Region Strategic Plan.

- 2.4 The key performance indicators for the strategic plan demonstrate the results of the Region's efforts towards the goals of the plan. Definitions of the indicators, along with additional context on how the value is calculated, have been included in the public-facing community dashboard.
- 2.5 As implementation of the Strategic Plan continues, additional information will be added to the public-facing dashboard to ensure the community stays informed of our progress, the results being achieved, and the impact of these efforts.

3. Previous Reports and Decisions

- 3.1 Regional Council adopted the 2020-2024 Durham Region Strategic Plan in March 2020 ([Report #2020-COW-4](#)).
- 3.2 An implementation update was provided to capture highlights, provide good-news stories of implementation efforts, and outline COVID-19 recovery efforts ([Report #2021-INFO-55](#)).
- 3.3 In early 2022, a special section of the annual [Region of Durham Year In Review](#) document was added to provide updates on Strategic Plan implementation.

4. Community Update

- 4.1 The existing ArcGIS website has been updated to share available data on key performance indicators in a new dashboard view for each goal area of the 2020-2024 Durham Region Strategic Plan. The dashboard contains the following components:
 - a. Key Performance Indicators (KPIs)
 - The KPIs for the Strategic Plan demonstrate the results of efforts by the Region of Durham towards the goals of the plan. 73 key performance indicators are used to highlight the key results and targets achieved over the life of the Strategic Plan (see Attachment #1).
 - b. Initiative Updates
 - Initiative updates are included to provide the community with information on the progress of projects, initiatives, and service delivery that contributes to the improvement of KPIs within each priority area of the Strategic Plan.
 - c. Indicator Definitions
 - Definitions of the indicators are included under the 'Indicator Definitions' tab along with additional context on how the value is calculated and links to relevant programs or service descriptions. This tab also contains the indicator trend rating definitions for 'Improving/Meets Target', 'Stable', 'Not Improving', and 'Not Available'.

- 4.2 Each goal area is represented by a distinct tab on the public facing community update ArcGIS site. As implementation continues into the second half of the of the Strategic Plan, updated information will be added regularly to report on key performance indicators and initiative updates.

5. Relationship to Strategic Plan

- 5.1 This report aligns with all five the strategic goals and priorities in the Durham Region Strategic Plan:

- a. Goal 1: Environmental Sustainability.
Objective: To protect the environment for the future by demonstrating leadership in sustainability and addressing climate change.
- b. Goal 2: Community Vitality
Objective: To foster an exceptional quality of life with services that contribute to strong neighbourhoods, vibrant and diverse communities, and influence our safety and well-being.
- c. Goal 3: Economic Prosperity
Objective: To build a strong and resilient economy that maximizes opportunities for business and employment growth, innovation, and partnership.
- d. Goal 4: Social Investment
Objective: To ensure a range of programs, services and supports are available and accessible to those in need, so that no individual is left behind.
- e. Goal 5: Service Excellence
Objective: To provide exceptional value to Durham taxpayers through responsive, effective, and fiscally sustainable service delivery.

6. Conclusion

- 6.1 In 2022, a new public-facing community dashboard was created to provide an overview of strategic plan performance. The dashboard is now available on the ArcGIS website for the [2020-2024 Durham Region Strategic Plan](#).
- 6.2 Regional staff will continue to report on the progress of the 2020-2024 Durham Region Strategic Plan through updates to the key performance indicators, initiatives, and definitions included in the community dashboard.

7. Attachments

Attachment #1: Key Performance Indicator Summary

Prepared by: Lesley-Ann Foulds, Manager, Corporate Initiatives

Approved by: Sandra Austin, Director of Strategic Initiatives

Recommended for Presentation to Committee

Original Signed by

Elaine C. Baxter-Trahair
Chief Administrative Officer

Attachment 1 for Report #2023-COW-9**Key Performance Indicator Summary**

The Key Performance Indicators (KPIs) for the strategic plan demonstrate the results of efforts by the Regional Municipality of Durham towards the goals of the plan. 73 key performance indicators are used to highlight the key results and targets achieved over the life of the Strategic Plan (see Table 2).

In addition to the 73 active indicators, there are 5 KPIs that are in development and expected to be released in 2023. They are as follows:

Goal 1 – Priority 1.3

Climate Adaptation – this indicator is in development and will measure the implementation of climate adaptation programs in Durham.

Goal 2 – Priority 2.4

Alternative Patient Care Models for Paramedic Services – This indicator is in development and will measure the implementation of the provincial expansion of patient Treat & Refer, Treat & Release, and Alternative Transport Destinations models for 9-1-1 paramedic responses by Paramedic Services.

Goal 3 – Priority 3.2

Economic Development – this indicator is in development and will measure the implementation of economic development and tourism programs in Durham based on the newly approved Economic Development and Tourism strategy (Ready, Set, Future).

Goal 4 – Priority 4.2

Community Social Investment – this indicator is in development and will measure the implementation of the Community Social Investment Framework when launched.

Goal 5 – Priority 5.3

Data Analytics – this indicator is in development and will measure the impact of data analytics initiatives at Durham Region.

Key Performance Indicator Rating

The KPIs are tracked annually and given a trend rating to show whether the results are trending in the desired direction. The following definitions are provided for the rating system:

- Meets Target/Improving (Green): significant change towards target or desired direction
- Stable (White): minimal change from previous update
- Not Improving (Red): significant change away from target or desired direction
- Trend Not Available (Grey): insufficient data for trending or no data currently available

For Key Performance Indicators where a target is not available, the desired direction is used to determine the trend rating. All indicator values, definitions, and trend ratings can be viewed online at [2020-2024 Durham Region Strategic Plan](#).

Table 1: Key Performance Indicator Distribution by Goal Area and Rating

Goal Area	Meets Target / Improving	Stable	Not Improving	Trend Not Available (Single Data Point)	Trend Not Available (No Data)
Goal 1: Environmental Sustainability	9 indicators	3 indicators	0 indicators	0 indicators	1 indicator
Goal 2: Community Vitality	10 indicators	4 indicators	1 indicator	4 indicators	2 indicators
Goal 3: Economic Prosperity	5 indicators	1 indicator	0 indicators	6 indicators	1 indicator
Goal 4: Social Investment	8 indicators	0 indicators	2 indicators	0 indicators	0 indicators
Goal 5: Service Excellence	8 indicators	1 indicator	1 indicator	1 indicator	5 indicators

Full Plan Overview

- Meets Target/Improving – 40 indicators (54.8%)
- Stable – 9 indicators (12.3%)
- Not Improving – 4 indicators (5.5%)
- Not Available – 20 indicators (27.4%)

Table 2. Key Performance Indicator Listing

Goal Area	Priority	Key Performance Indicator	Trend Rating
Goal 1: Environmental Sustainability	1.1 Accelerate the adoption of green technologies and clean energy solutions through strategic partnerships and investment	Increase the number of residential home energy retrofits installed and evaluated	Not Available
		Increase the number of publicly available EV charging stations installed through the Zero Emission Vehicle Infrastructure Program (ZEVIP) (cumulative over the plan)	Improving
		Increase the installed photovoltaic renewable energy capacity at regional facilities	Stable
		Decrease the carbon footprint of the Durham Region community	Improving
	1.2 Increase waste diversion and resource recovery	Decrease residential garbage generation rate (kg per capita)	Improving
		Increase the percentage of locally generated waste recycled (used) in road rehabilitation	Meets Target
	1.3 Protect, preserve, and restore the natural environment, including greenspaces, waterways, parks, trails, and farmlands	Increase the total number of trees planted in private properties (cumulative over the plan)	Improving
		Increase the intensification rate in built-up areas of Durham	Stable
		<i>Climate Adaptation – this indicator is in development and will measure the implementation of climate adaptation programs in Durham.</i>	Not Available
	1.4 Demonstrate leadership in	Decrease Regional Corporate GHG emissions	Stable

Goal Area	Priority	Key Performance Indicator	Trend Rating
	sustainability and addressing climate change	Increase the percentage of zero emission vehicles in the regional fleet (including battery electric, plug-in hybrid electric, and hydrogen fuel cell vehicles)	Improving
		Increase the total number of regional facilities that have undergone a feasibility study for deep energy retrofits (cumulative over the plan)	Improving
	1.5 Expand sustainable and active transportation	Increase the total number of kilometers added to the regional cycling network (cumulative over the plan)	Improving
		Increase the annual number of Durham Region Transit scheduled service revenue hours delivered	Improving
Goal 2: Community Vitality	2.1 Revitalize existing neighbourhoods and build complete communities that are walkable, well-connected, and have a mix of attainable housing	Increase the total percentage of bus stops constructed or retrofitted throughout the Transfer Network to support active transportation and integration with other modes	Improving
		Approval of Major Transit Station Area policies by Ministry of Municipal Affairs and Housing (MMAH)	Stable
		Increase the total number of units approved through the affordable housing incentive program (cumulative over the plan)	Not Available
		Increase the annual percentage of children and youth that walk or cycle to school	Not Available

Goal Area	Priority	Key Performance Indicator	Trend Rating
	2.2 Enhance community safety and well-being	Approval of the Community Safety and Well-being Plan	Meets Target
		Improve the annual percentage of Canadian Triage and Acuity Scale 1 (CTAS 1) Response Times within Target	Not Improving
		Decrease the annual number of collisions on Durham roads resulting in injuries or fatalities	Meets Target
		Decrease the annual Durham Region Transit (DRT) preventable collision rate	Stable
	2.3 Influence the social determinants of health to improve outcomes for vulnerable populations	Increase the number of hours of EarlyON programming delivered	Not Available
		Increase the number of clients served through Community Outreach & Hubs	Improving
		Decrease the percentage of households reporting food insecurity	Not Available
	2.4 Support a high quality of life for all through human services delivery	Increase the average hours of direct nursing care per resident in Long-Term Care	Improving
		Increase Long-Term Care Resident satisfaction	Stable
		Maintain above average mental health symptom improvement during counselling	Meets Target
		Increase the number of licensed Child Care spaces in Durham	Improving

Goal Area	Priority	Key Performance Indicator	Trend Rating
		Increase the percentage of eligible low-income seniors seen in dental clinic	Improving
		Increase the total number of COVID-19 vaccination doses administered (cumulative over the plan)	Improving
		<i>Alternative Patient Care Models for Paramedic Services – This indicator is in development and will measure the implementation of the provincial expansion of patient Treat & Refer, Treat & Release, and Alternative Transport Destinations models for 9-1-1 paramedic responses by Paramedic Services.</i>	Not Available
	2.5 Build a healthy, inclusive, age-friendly community where everyone feels a sense of belonging	Increase the annual percentage of adults who rate their sense of belonging to the local community as strong or very strong	Not Available
		Increase the overall percentage of Durham Region employees reporting a positive sense of inclusion	Not Available
		Increase the total percentage of scheduled service bus stops that meet AODA accessibility requirements	Stable
		Increase the total percentage of traffic control signals with countdown pedestrian signals	Improving
Goal 3: Economic Prosperity	3.1 Position Durham Region as the location of	Increase the annual number and percentage of new businesses in Durham	Not Available

Goal Area	Priority	Key Performance Indicator	Trend Rating
	choice for business		
	3.2 Leverage Durham's prime geography, social infrastructure, and strong partnerships to foster economic growth	Increase the total number of business/business organizations that are included on local directories	Improving
		Increase the annual Regional Economic Development social media growth	Meets Target
		<i>Economic Development Strategy – this indicator is in development and will measure the implementation of economic development and tourism programs in Durham based on the new Economic Development and Tourism strategy (Ready, Set, Future).</i>	Not Available
	3.3 Enhance communication and transportation networks to better connect people and move goods more effectively	Increase the total kilometers of Durham–Scarborough Bus Rapid Transit (DSBRT) infrastructure constructed (cumulative over the plan)	Not Available
		Increase the total kilometers of Regional Broadband Network fibre backbone infrastructure constructed (cumulative over the plan)	Improving
		Increase the total kilometers upgraded to 'full load' on the Region's Strategic Goods Movement Network (cumulative over the plan)	Stable
	3.4 Capitalize on Durham's strengths in key economic	Increase the total number of Environment, Engineering, and Energy (EN3) companies interacted with for business development	Not Available

Goal Area	Priority	Key Performance Indicator	Trend Rating
	sectors to attract high-quality jobs	Increase the annual number of business investment inquiries	Improving
		Increase the annual employment growth in Durham	Not Available
	3.5 Provide a supportive environment for agriculture and agri-food industries	Increase the percentage of wastewater solids re-use on agricultural lands	Meets Target
		Increase the total number of facilities that can process food or meat	Not Available
		Maintain the total acres of available Durham farmland	Not Available
		Increase annual gross farm revenue	Not Available
Goal 4: Social Investment	4.1 Revitalize community housing and improve housing choice, affordability, and sustainability	Increase the annual number of supported households that remained housed after 6 months	Meets Target
		Increase the total number of newly initiated affordable rental housing supply units for low- and moderate-income households (cumulative over the plan)	Improving
		Increase the total funding committed by the Region to new affordable rental housing supply units for low- and moderate-income households (cumulative over the plan)	Improving
	4.2 Build awareness and community capacity to address poverty	Increase the annual number of Getting Ahead program sessions and reach	Improving
		<i>Community Social Investment Framework – this indicator is in</i>	Not Available

Goal Area	Priority	Key Performance Indicator	Trend Rating
		<i>development and will measure the implementation of the Community Social Investment Framework when launched.</i>	
	4.3 Demonstrate leadership in poverty prevention	Decrease the annual number of people actively experiencing chronic homelessness	Not Improving
		Increase the total percentage of priority neighbourhoods dwellings within 800m proximity of transit service	Meets Target
		Decrease the annual average fare paid by Social Assistance Clients using incentive programs	Meets Target
	4.4 Expand access to existing life stabilization programs	Increase the number of client interactions for the Primary Care Outreach Program (PCOP)	Not Improving
		Increase the percentage of people receiving social assistance who report their lives are more stable as a result of having access to counselling and mental health services	Meets Target
		Increase the number of individuals connected to developmental services & supports	Meets Target
Goal 5: Service Excellence	5.1 Optimize resources and partnerships to deliver exceptional quality services and value	Increase number of Durham Transit revenue rides	Stable
		Increase the number of applied research partnerships with academic institutions through CityStudio and the Durham College (DC) Social Impact Hub	Improving

Goal Area	Priority	Key Performance Indicator	Trend Rating
		Increase the value provided to partners under Regional Legal retainer agreements	Not Available
		Approval of the Intelligent Communities Framework	Meets Target
		Increase the percentage of Local Immigration Partnership (LIP) participants who have improved their ability to coordinate and refer services as a result of participating in the LIP	Not Available
		Increase the percentage of respondents satisfied with program development and planning tools developed and shared by the Local Immigration Partnership (LIP)	Not Available
	5.2 Collaborate for a seamless service experience	Increase the total number of call centers consolidated	Improving
		Increase the annual percentage of first contact resolution	Not Available
		Increase the percentage of DRT customers crossing Durham-Toronto border	Not Improving
	5.3 Demonstrate commitment to continuous quality improvement and communicating results	Increase the annual number of opportunities for public engagement with budget process	Improving
		Maintain 100% compliance with provincial regulation on asset management plans	Meets Target
		<i>Data Analytics Program – this indicator is in development and will measure the impact of data analytics initiatives at Durham Region.</i>	Not Available

Goal Area	Priority	Key Performance Indicator	Trend Rating
	5.4 Drive organizational success through innovation, a skilled workforce, and modernized services	Increase the percentage of electronic supplier payments	Improving
		Increase the number of services for which e-commerce is supported though 311	Improving
		Increase the number of customers enrolled in myDurham Water	Improving
		Increase the percentage of applications submitted electronically via the PLAN-it portal	Not Available
		Increase the total number of business units migrated to electronic records in SharePoint (cumulative over the plan)	Not Available