



Durham Budget

2024

2024 Business Plans and Budget

Planning and Economic Development Department

Planning and Economic Development Committee

March 05, 2024

Achieves the Regional
Council approved 2024
Business Plans and
Budgets
Guideline

Advances the goals of the
Region's **Strategic Plan**

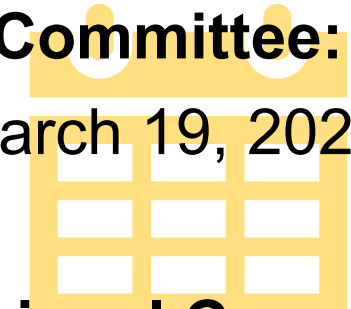
Advances **critical growth
related and asset management
capital infrastructure** to support
provincial housing targets

Responds to significant
inflationary pressures and
capital cost escalations

Supports investment in **critical
front line core service areas**

**Finance &
Administration
Committee:**

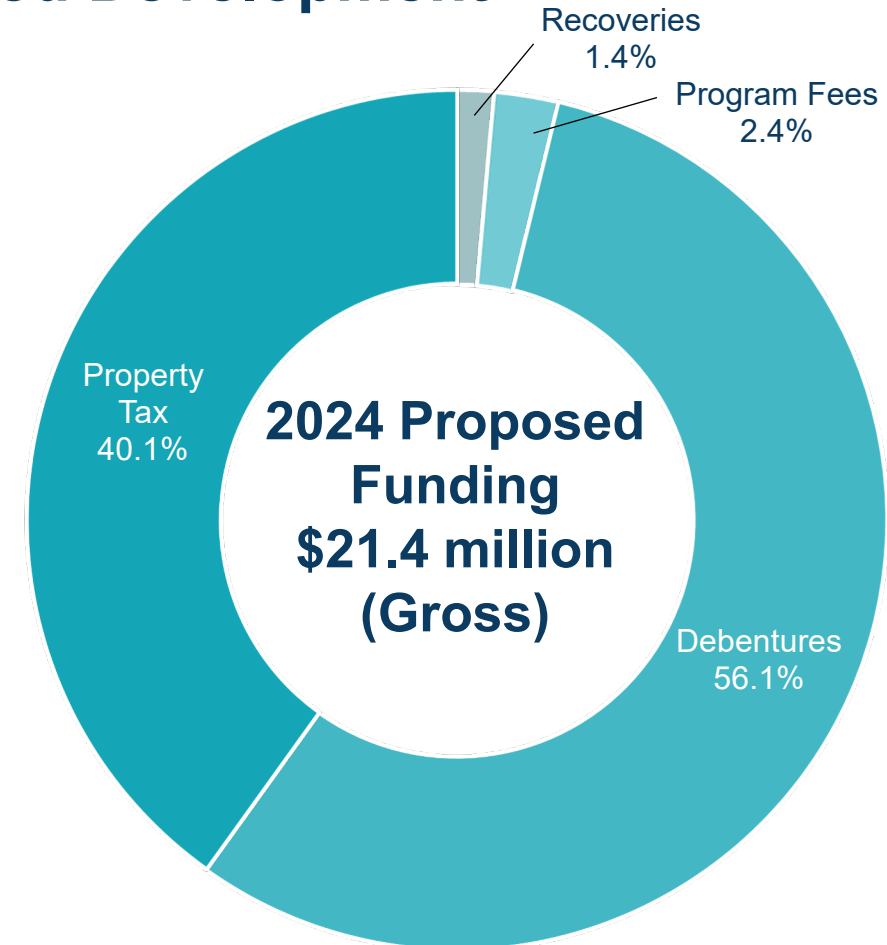
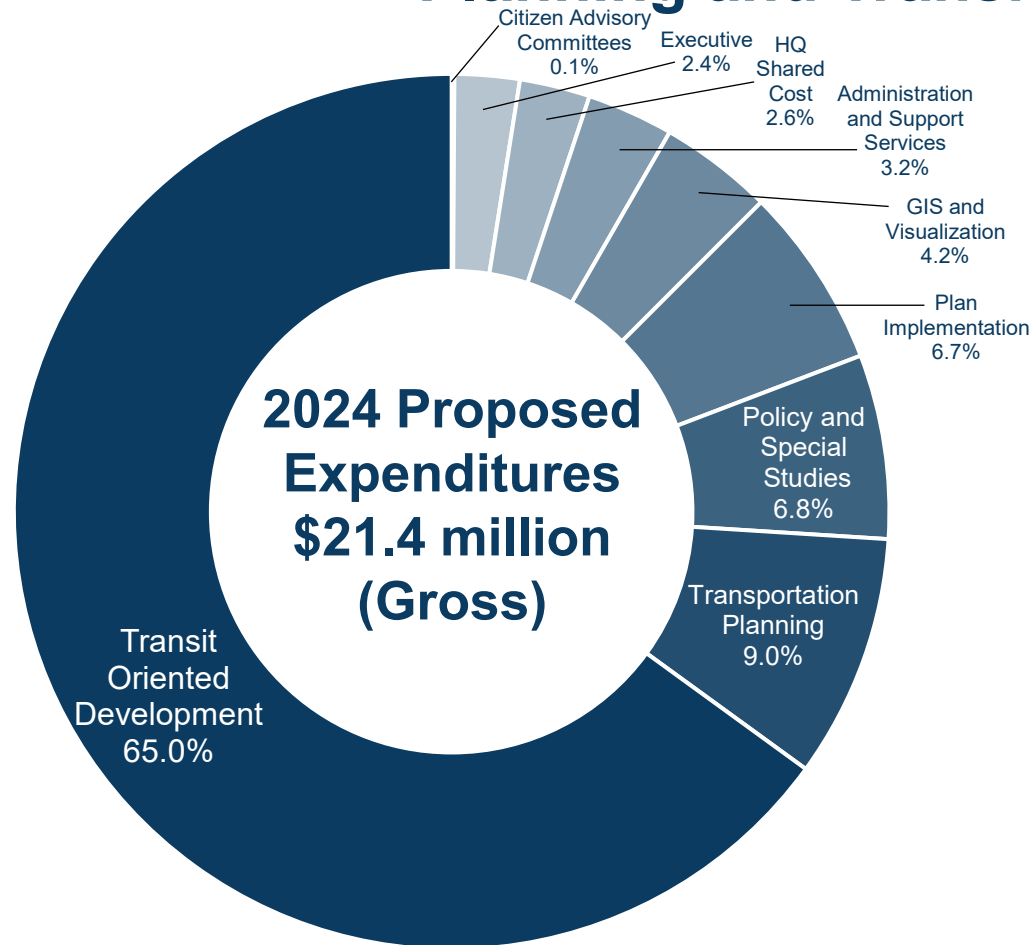
March 19, 2024



Regional Council:

March 27, 2024

Planning and Transit Oriented Development



Envision Durham

The new Regional Official Plan, Envision Durham, was adopted by Regional Council in May 2023, following statutory consultation and engagement with the public through the first quarter of the year. Council adopted Regional Official Plan was forwarded to the province for approval.

At Home Incentive Program

Presented the recommendations for the award of funding under the new Program to two projects (one in Oshawa and one in Pickering) to support the development of affordable housing (\$7.45M). Released the Year 2 Call for Applications that were due on December 20, 2023.

Transportation

Continued work on, and substantially completed the Durham Meadoway Visioning Study, a key component of a connected, safe, and accessible region-wide cycling network of the Regional Cycling Plan Update.

Application Review

Effectively administered the Regional Land Division Committee, and prepared for, and executed, the transfer of responsibility for land division to the area municipalities.

Conservation Authority MOUs

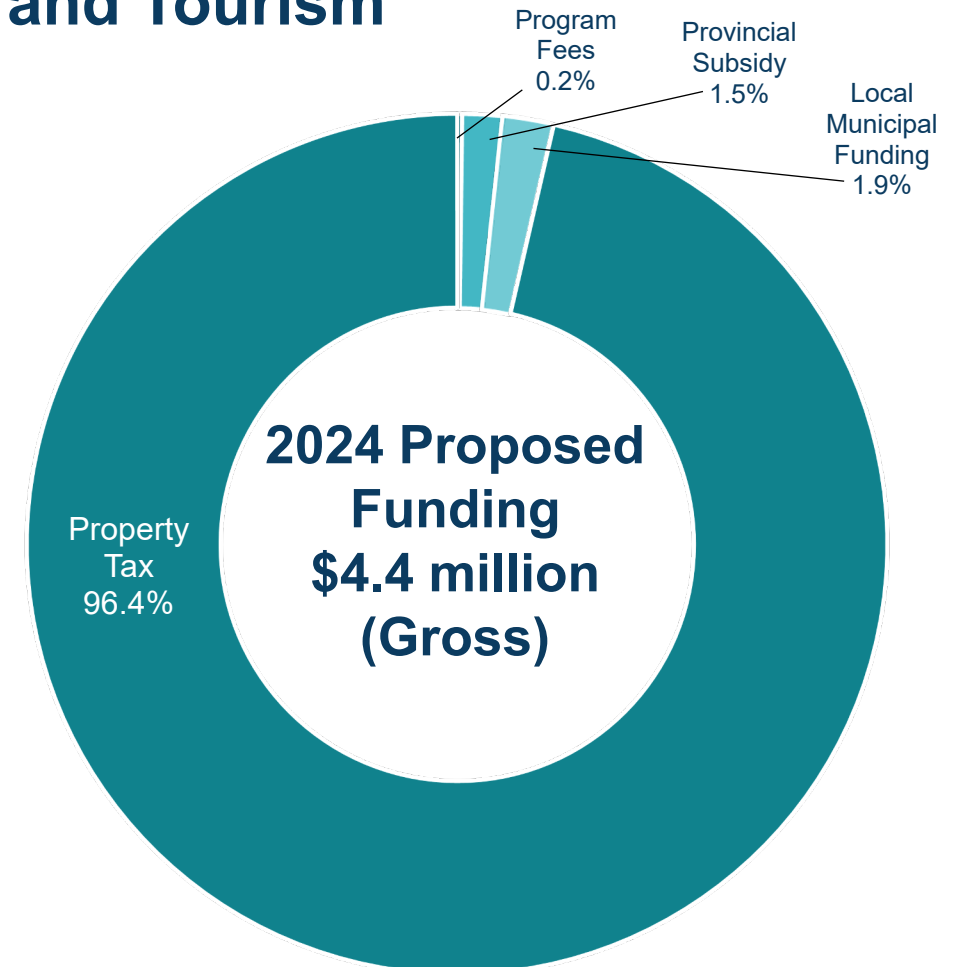
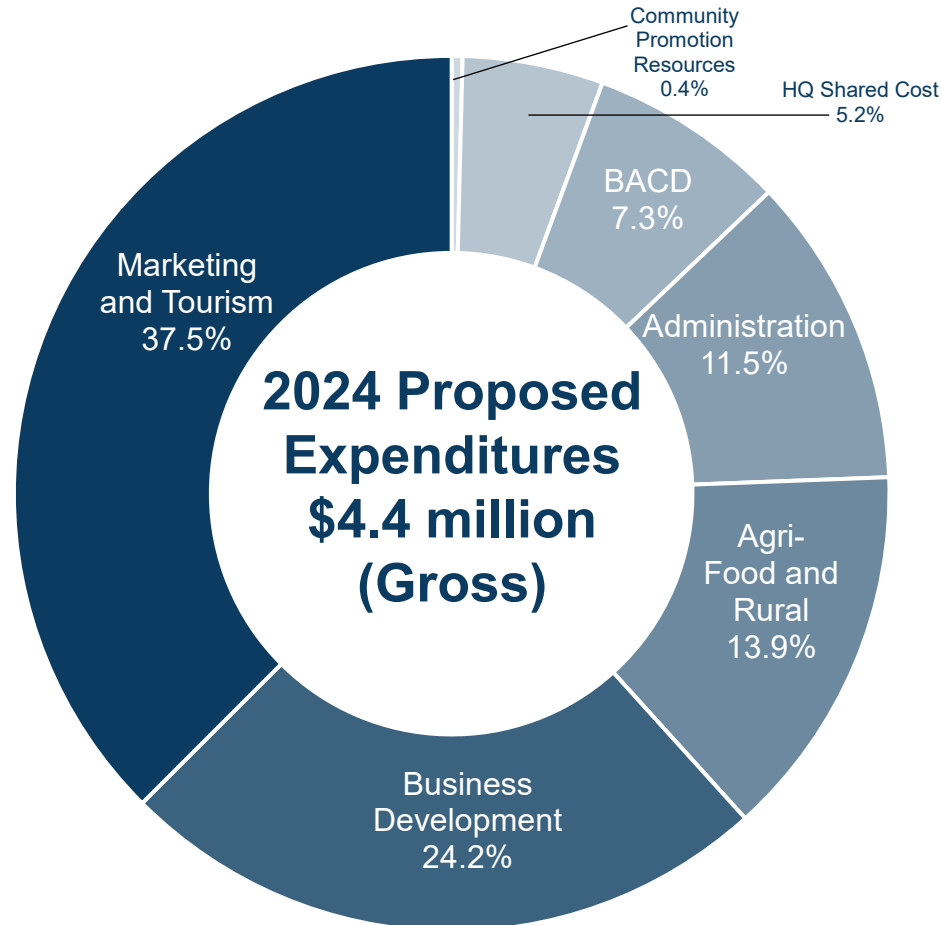
Collaborated with the Region's five conservation authorities and led an internal staff working group to finalize Memorandums of Understanding to guide our future working relationships and budget processes.

- Support provincial approval of Envision Durham, the Council adopted Regional Official Plan
- Enhance the Division's growth management and data analytic capabilities
- Present recommendations in support of eligible new affordable housing projects through the Year 2 of the Region's At Home Incentive Program
- Draft the Terms of Reference for the Durham Meadoway EA and MOU for cost-sharing of the EA
- Continue advancement of the active transportation actions of the 2021 Regional Cycling Plan
- Conduct the 2024 Business Count
- Lead and coordinate efforts to provide a Regional perspective on planning policy initiatives introduced by the Province

- Leveraged advocacy strategies to ensure Bowmanville GO Extension project announced, funded and Metrolinx procurement started, including the announcement of the Construction Management contract on June 15, 2023, to complete the design of the rail corridor to 100% for the Extension to Bowmanville.
- Continued work on the station implementation framework alongside Metrolinx as part of the Region's TOD Strategy for the Bowmanville GO Extension.
- Successful realization of Bill 131 and the GO Transit Station Funding Act, 2023 in Dec 2023 that will provide prescribed municipalities with the option to fund new GO stations and recover the cost through a station contribution charge.
- Continued Region/Local Municipal collaboration tables with Metrolinx to advance Bowmanville GO Extension design and feasibility assessment work.
- Advanced Preliminary Design Business Case for the Durham Scarborough Bus Rapid Transit project - Completion expected in mid 2024.
- Continued work on the Simcoe Rapid Transit Environmental Assessment by initiating a Visioning Study and Initial Business Case.

- Advance station implementation frameworks as part of the Region's TOD Strategy for the Bowmanville GO Extension
 - Continued Region/Area Municipal collaboration tables with Metrolinx to advance the Bowmanville GO East Extension design and feasibility assessment work
 - Continued collaboration with Area Municipalities along the extension regarding land use permissions
 - Work with Ministry of Infrastructure through municipal Working Group consultation to aid in the drafting and subsequent approval of Regulations associated with *GO Transit Station Funding Act, 2023*
- Continue to identify transit-oriented development opportunities associated with rapid transit investment in the Region, including those that advance housing opportunities in the Region's Major Transit Station Areas
- Continue to build the Rapid Transit Deployment Plan and advance in-progress projects

Economic Development and Tourism



- Delivered extraordinary customer service to prospective investors, including servicing 230 new leads, organizing and suggesting suitable real estate options for over 35 inquiries, delivering over 20 detailed pitch proposals, and hosting 14 inbound delegations and site visits.
- Showcased Durham Region’s exciting potential for automotive sector innovation at the Collision Conference, resulting in nearly 1,000 new connections and incredible brand awareness generation.
- Achieved a 21% growth in social media followers across the Invest Durham and Durham Tourism social channels, showcasing the Region as a desirable location for new investment
- Hosted the Durham 2023 Ontario Parasport Games.
- Organized and delivered the “Gather at the Farm” campaign to drive visitors to local agri-food producers and increase the adoption of local food in the culinary sector.
- Organized the north Durham Building Business Forum with over 100 business attendees and a full day of content.
- Delivered the Scugog Business Program

- Continue execution of the action items in the award-winning Economic Development and Tourism Strategy – 2023 to 2027 Ready Set Future – A PLACE Blueprint for Durham
- Create a new Investment Attraction Plan to identify target geographies and implement a 2024 Mission Plan to meet with prospective investors in their home markets.
- Continue to promote Durham Region as a destination for sporting events by bidding and hosting events that are diverse and inclusive.
- Undertake Business Retention and Expansion (BR+E) programming across north Durham and advanced the On-Farm Diversified Uses Project to assist the northern townships to navigate additional commercial activities on farm properties.
- Begin implementation of the Family Physician Attraction and Retention Program in collaboration with the area municipalities, Clarington Board of Trade, and the Durham Ontario Health Team; and continue to deliver welcome and support services to the family medicine trainees in the Region.
- Promote the Region as an incredible location for new business investment, across digital media and through engaging events.

Reductions and Deferrals

Line-by-line savings were achieved by the reduction of Administrative costs such as equipment rentals, postage, courier service, phones and printing.

Due to the uncertainty of Bill 23, the Planning Division has deferred the hiring of 3 full time positions for all of 2024, however the Division is operating with 30% vacancies overall.

Marketing - trade shows were reduced by 50%; will not be exhibiting with a booth at Collision Conference in 2024.

Risks and Uncertainties

Bill 23 has introduced challenges and uncertainties in the context of an ambitious 2024 work plan and staff vacancies.

Application revenue may not meet forecast due to Bill 23 changes and market factors.

The procurement for the construction of the Lakeshore GO East Extension to Bowmanville, has advanced substantially over the past year, and this continues to increase pressure on the Region and the Province to ensure plans for station delivery are agreed to and advance.

Forecasted Pressures and Strategic Considerations

The Region's population is forecast to grow at an unprecedented pace. Once the Region's new official plan is approved, the combination of pressures from Regional infrastructure and service planning, responding to development applications, housing and area municipal initiatives, will be significant.

Technological changes and improvements as the Department continues to offer a greater variety of on-line services.

The timing and amount of Transit Oriented Development and related infrastructure coordination may result in additional staffing pressures.

Ready Set Future – the Five-Year Economic Development & Tourism Strategy and Action Plan, sets out action items that require a resourcing plan, for such activities as talent attraction and retention, and place-making. Additional resources will be needed to successfully deliver on all listed actions for the future years of 2025/2026.



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Questions