



Durham Budget

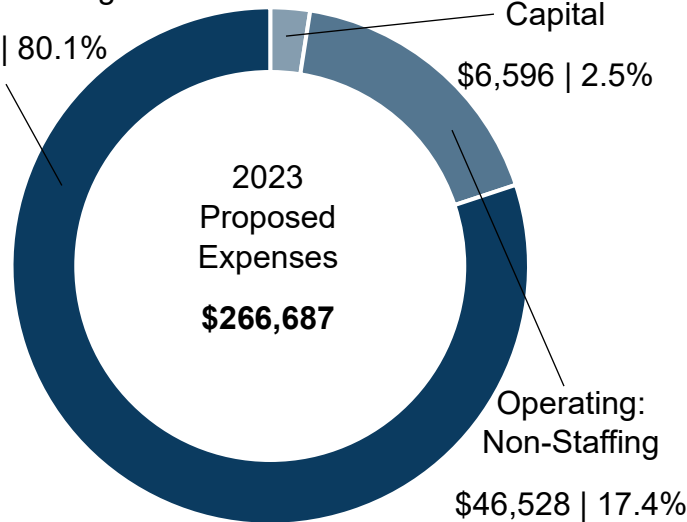
2023

DURHAM REGIONAL POLICE SERVICE

Responsible for the delivery of policing services and community support programs to ensure the safety and security of all residents

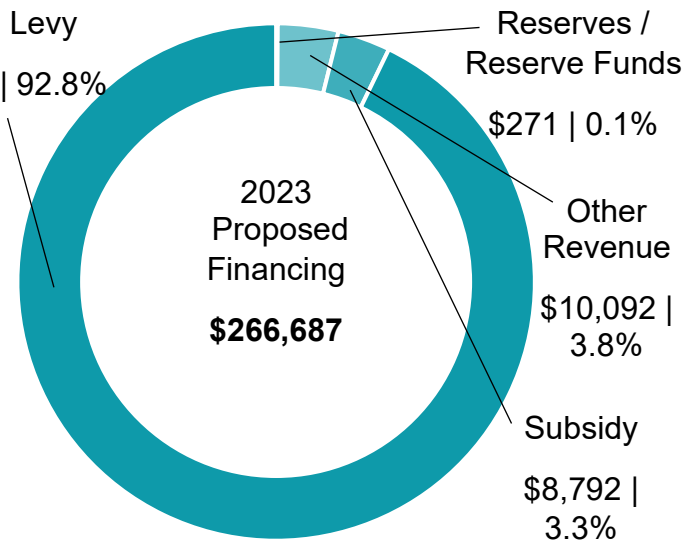
Operating: Staffing

\$213,563 | 80.1%



General Levy

\$247,532 | 92.8%



Amounts are in \$,000's

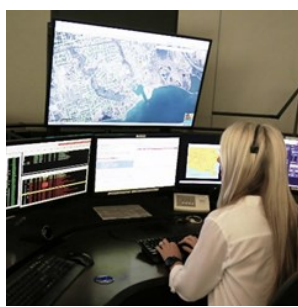


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Major Programs and Services

Patrol Operations

Emergency Response

Provide quick and effective response to emergency calls for service.

Community Safety

Promote safe communities through partnerships with community organizations and programs to support those in crisis.

Serious and Organized Crime

Crime Investigation

Investigate and solve crimes through intelligence, partnerships and data analysis.

Crime Prevention

Prevent crime and illegal activities through intelligence-led policing techniques and community education.

Patrol Support

Emergency Response

Support emergency response calls through the provision of response services for search and rescue (canine, air support, marine) and tactical supports.

Community Safety

Promote safe roadways through enforcement, educational activities and partnership programs (Vision Zero).
Provide support to victims of crime through strong community partnerships and collaborative strategies and programs.

Operational Support

Court Security

Provide security for the court staff and the public at court locations. Provide secure transport for prisoners required to appear in court.

Evidence

Provide services that ensure seized evidence and property is properly recorded and maintained to support criminal court proceedings.

Major Programs and Services Continued

911 Emergency Call Answering Centre

Support emergency calls for service through the answering of regional 911 calls and routing the calls to either Police, Fire or Ambulance.

NextGen Common Communications Platform

Community Safety

Single, unified regional radio communications system that supports critical communications between the police, municipal fire agencies, local municipal departments and Ontario Power Generation that supports emergency response for residents and businesses within the Region.

Administrative Support

Community Safety

Attract and retain a skilled workforce that reflects the diversity of the communities served. Support the physical and mental health and well-being of members that ensures continued service delivery to the communities served. Development of strategic plans and measures that support community safety and well-being for all residents.

Community Relations

Support a culturally sensitive response to the diverse communities and populations through education, collaboration and community partnerships. Delivery of a comprehensive communications platform providing residents with information on police services and resources.

Internal Processes

Support policing services through the provision of innovative technology solutions. Continuous process review and improvement that increases accountability and supports operational excellence in the delivery of policing services to the community. Analysis of crime trends to support policing activities and education.

Quality Assurance and Auditing

Support the operation through the provision of tracking and evaluating the policing services and monitoring the adherence to the principles and requirements as prescribed by the overseeing bodies and, equally importantly, the expectations of Region of Durham residents.

Major Programs and Services Continued

Business Services

Facilities Management

Provide overall lifecycle management of all Regional police facilities. Services include long term planning, acquisition and maintenance of appropriate locations to support policing and administrative services (8 owned facilities, 9 leased and shared use of Regional headquarters building).

Fleet and Quartermaster

Provide services that ensure all police vehicles are well-maintained and available for use and that staff are equipped with proper protective equipment.

Financial Planning and Management

Ensure financial and resource accountability.

Records Management

Centralized records management system that supports residents and businesses through the provision of police record check services and ensures that information is handled in accordance with current legislative requirements.

Executive Branch

Administration

Develop and direct the implementation of strategies that drive effective and efficient use of resources and policing activities throughout the Region.

Office of Professional Responsibility

Conduct reviews of internal discipline matters and public complaints to ensure that members are achieving excellence through pride, respect, understanding and ethical behaviour.

Police Services Board

Governance

Represent the public's interest by serving as the civilian governing body for the police service, to ensure community-based policing that is accountable, professional and sustainable. Comprised of seven civilian members, appointed by resolution of Council or appointed by Lieutenant Governor General in Council.

Major Programs and Services Continued

Headquarters Shared Cost – Durham Regional Police Service Portion

The allocated share of costs attributable to Durham Regional Police Service for the operation of the Regional Headquarters facility.

Contribution to the Helicopter Reserve

Program to fund the proper maintenance and repair of the helicopter to ensure its continued availability for use in policing activities and support emergency response.

Debt Service

To fund debt servicing costs for current and future capital building projects.

Major Capital Projects

Consolidated capital program for the Durham Regional Police Service.

Strategic Priorities

For 2023 some of the key priorities and planned actions – in alignment with both the Regional Strategic Plan and the Durham Regional Police Service Strategic Plan - focus on:

Delivering services and programs that inspire the trust and confidence of all communities



Improve reported levels of satisfaction across the communities we serve



Increase community participation in crime prevention by providing relevant and timely crime and safety information



Identify, prioritize and strengthen partnerships to support vulnerable and marginalized members of the community



Attract a skilled workforce that reflects the diversity of the community



Enhance police visibility to instill community confidence and reduce fear of crime

Strategic Priorities Continued

Provide efficient and effective evidence-based policing services



Improve road safety by focusing enforcement on driving behaviours that cause the greatest harm



Prevent, investigate and solve criminal activity using intelligence, partnerships and data analysis



Prevent re-offending that causes the greatest harm



Maintain cost-effective service through innovation and continuous improvement

Foster a positive organizational culture



Support the physical and mental health and well-being of our members

Strategic Priorities Continued



Ensure a respectful, bias-free and inclusive workplace



Identify and resolve the barriers to effective internal communications



Improve the transparency and clarity of member evaluation and development processes

Key Targets for 2023

- Achieve 80% community satisfaction rating - compared to 75% result in 2019 (no 2021 data available)
- Keep Emergency Response Time to 7.5 minutes (median) – overachieved with 7.35-minute result in 2021
- 2,300 hours for foot & bicycle patrols – overachieved with 3,890 hours completed in 2022 to date
- Maintain pedestrian & cyclist injury rate to 0.3 per 100,000 populations or lower – overachieved with 0.19 in 2021
- 35% applicants from under-represented groups – overachieved at 65% in 2021
- Refer 25 cases to Durham Connect – compared with 34 in 2019, 7 in 2020 and 18 in 2021
- Achieve 80% risk reduction for cases brought to Durham Connect – overachieved in 2020 and 2021 at 100%
- 66% gun-crime incidents cleared by charge - compared to 57% in 2020
- 80% conviction rate for impairment driving charges - compared to 75% in 2021
- Reduce injury/fatal collisions caused by impairment to 1% - compared to 1.2% in 2021
- Achieve a competitive cost of police services per capita - consistent with the 2021 result (2nd lowest among MBNCanada comparator group results)


Financial Details: Summary by Account (\$,000's)

Provides the gross expenditures and revenues - including both operating and capital - and the resulting net property tax requirement

	2022 Estimated Actuals	2022 Approved Budget	2023 Proposed Budget	Variance	
				\$	%
Expenses					
Operating Expenses					
Personnel Expenses	197,816	201,720	213,563		
Personnel Related	3,052	3,030	3,272		
Communications	1,585	1,801	1,817		
Supplies	2,788	2,462	2,599		
Food	15	28	28		
Utilities	1,543	1,492	1,641		
Computer Maintenance & Operations	4,331	4,233	4,491		
Materials & Services	154	212	213		
Buildings & Grounds Operations	2,647	2,717	2,931		
Equipment Maintenance & Repairs	1,067	1,501	979		
Vehicle Operations	4,586	4,502	5,408		
Debt Charges	10,300	10,300	10,300		
Professional Services	3,319	3,591	3,702		
Contracted Services	1,175	1,421	1,514		
Leased Facilities Expenses	1,564	1,823	1,914		
Financial Expenses	2,254	2,208	2,376		
Minor Assets & Equipment	5	-	-		
Contribution to Reserves / Reserve Funds	450	450	550		
Headquarters Shared Costs	1,787	1,787	1,865		
Operating Expenses Subtotal	240,438	245,278	259,163	13,885	5.7%
Internal Transfers & Recoveries					
Legal Administrative Charge	505	505	500		
Police - Maple Grove SLA Charge	6	6	6		
Finance Charge	356	356	422		
Internal Transfers & Recoveries Subtotal	867	867	928	61	7.0%
Gross Operating Expenses	241,305	246,145	260,091	13,946	5.7%
Capital Expenses					
New	807	583	655		
Replacement	11,148	5,664	5,941		
Capital Expenses Subtotal	11,955	6,247	6,596	349	5.6%
Total Expenses	253,260	252,392	266,687	14,295	5.7%

Financial Details: Summary by Account (\$,000's)

Provides the gross expenditures and revenues - including both operating and capital - and the resulting net property tax requirement

	2022 Estimated Actuals	2022 Approved Budget	2023 Proposed Budget	Variance	
				\$	%
					
Revenues and Financing					
Operating Revenue					
Provincial Subsidy	(9,481)	(8,198)	(8,792)		
Fees & Service Charges	(4,548)	(4,079)	(4,055)		
Rents	(123)	(166)	(161)		
Donations	(38)	-	-		
Sundry Revenue	(3)	-	-		
Auction Revenue	(210)	(248)	(310)		
Revenue from Municipalities	(1,900)	(786)	(834)		
Recoveries from Reserves and Reserve Funds	-	(826)	(271)		
Revenue from Related Entities	(4,367)	(4,367)	(4,712)		
Operating Revenue Subtotal	(20,670)	(18,670)	(19,135)	(465)	(2.5%)
Capital Financing					
Reserve Fund	-	(404)	-		
Federal Grant	-	-	(20)		
Capital Financing Subtotal	-	(404)	(20)	384	95.0%
Total Revenues and Financing	(20,670)	(19,074)	(19,155)	(81)	(0.4%)
Property Tax Requirement Durham Regional Police Service	232,590	233,318	247,532	14,214	6.1%


Financial Details: Summary by Program (\$,000's)

Provides the total operating expense, capital expense, subsidy, other revenue and the resulting property tax requirement for each major program and service

	2022 Estimated Actuals	2022 Approved Budgets					2023 Proposed Budgets					Variance		
		Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Approved Budget	Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Proposed Budget	\$	%	
Durham Regional Police Service														
1 Patrol Operations	70,621	84,362	376	(3,208)	(1,004)	80,526	88,547	531	(3,519)	(638)	84,921	4,395		
2 Serious & Organized Crime	40,823	42,421	341	(360)	-	42,402	44,645	316	(360)	-	44,601	2,199		
3 Patrol Support	22,198	21,182	542	(119)	(826)	20,779	22,662	455	(119)	(271)	22,727	1,948		
4 Operational Support	19,159	29,669	20	(4,201)	(4,279)	21,209	31,246	18	(4,484)	(4,613)	22,167	958		
5 NextGen Common Communication Platform	1,550	1,974	139	-	(959)	1,154	2,054	139	-	(999)	1,194	40		
6 Administrative Support	31,393	23,711	1,365	(310)	(28)	24,738	26,148	1,211	(310)	(20)	27,029	2,291		
7 Business Services	30,310	25,943	3,464	-	(3,780)	25,627	27,544	3,926	(20)	(3,802)	27,648	2,021		
8 Executive Branch	3,387	3,734	-	-	-	3,734	3,881	-	-	-	3,881	147		
9 Police Services Board	612	612	-	-	-	612	649	-	-	-	649	37		
10 Headquarters Shared Cost - Durham Regional Police Service Portion	1,787	1,787	-	-	-	1,787	1,865	-	-	-	1,865	78		
11 Contribution to the Helicopter Reserve	450	450	-	-	-	450	550	-	-	-	550	100		
12 Debt Service	10,300	10,300	-	-	-	10,300	10,300	-	-	-	10,300	-		
Durham Regional Police Service Subtotal	232,590	246,145	6,247	(8,198)	(10,876)	233,318	260,091	6,596	(8,812)	(10,343)	247,532	14,214	6.1%	
Durham Regional Police Service	232,590	246,145	6,247	(8,198)	(10,876)	233,318	260,091	6,596	(8,812)	(10,343)	247,532	14,214	6.1%	

Financial Details: Summary of Capital (\$,000's)

Provides a summary of the current year capital budget, nine-year capital forecast and proposed financing summarized by asset type. See Appendices for specific capital projects

 Durham Budget	2023	2022 Approved Budget	2023 Proposed Budget	Forecast					Forecast Total
				2024	2025	2026	2027	2028-2032	
Durham Regional Police Service									
Capital Expenditures									
Building & Structures		1,000	1,140	6,556	17,080	41,941	10,633	141,405	217,615
Machinery & Equipment		1,011	990	816	870	1,152	816	4,469	8,123
Information Technology		1,491	1,310	1,395	1,421	2,014	1,189	8,455	14,474
Vehicles		2,592	3,017	2,604	2,850	2,932	3,333	18,125	29,844
Furniture & Fixtures		153	139	124	124	124	124	652	1,148
Capital Expenditure Subtotal		6,247	6,596	11,495	22,345	48,163	16,095	173,106	271,204
Capital Financing									
General Levy		5,843	6,576	6,578	9,306	11,463	10,816	64,478	102,641
Residential Development Charges		-	-	1,313	2,100	11,880	2,069	18,478	35,840
Reserve Fund		404	-	-	-	-	-	-	-
Contribution from Seaton Landowners		-	-	2,618	-	13,382	-	-	16,000
Capital Project Reserve		-	-	986	10,939	-	-	1,075	13,000
Federal Grant		-	20	-	-	-	-	-	-
Debentures		-	-	-	-	11,438	3,210	89,075	103,723
Capital Financing Subtotal		6,247	6,596	11,495	22,345	48,163	16,095	173,106	271,204
Total Capital									
Durham Regional Police Service		6,247	6,596	11,495	22,345	48,163	16,095	173,106	271,204

Details of Budget Changes

Strategic Investments: Durham Regional Police Service

2023 Impact
(\$ 000's)

20 additional Frontline Officers (\$1,201k) and other support costs (\$244k operating, \$531k capital) to respond to growth in the Region, increases in frontline workload, and changes in call response models and processes. 2024 incremental impact of \$670k.	1,976
5 additional Investigative Officers (\$408k) and other support costs (\$47k operating, \$15k capital) to support the increased demand on the Forensic Investigative Unit. 2024 incremental impact of \$393k.	470
2 Investigative Officers (\$162k) and other support costs (\$17k operating) to support the continued work of the Internet Child Exploitation (ICE) Unit that lost federal funding in 2022. 2024 incremental impact of \$162k.	179
2 additional Surveillance Officers (\$176k) and other support costs (\$37k operating, \$13k capital) to meet the minimum standard of required officers in the Intelligence Unit. 2024 incremental impact of \$163k.	226
Creation of an Older Adult Investigative & Support (OAIS) Unit including 2 additional Officers (\$170k) and other costs (\$18k operating) to ensure older adults who are the victims of abuse are appropriately and adequately supported by Durham Regional Police Service and community partners. 2024 incremental impact of \$170k.	188
Body Worn Camera Program – Year three of the three-year implementation including 2 additional Video Management Technicians and other support costs (\$353k operating, \$18k capital) to support the program rollout to all divisions. Full implementation cost of \$2.9 million (\$1.9 million staffing and \$1.0 million operating).	371

Details of Budget Changes Continued

2 additional support staff members, (\$123k) and other support costs (\$9k operating, \$6k capital) in the People, Development & Learning Unit to support Command's focus on improving services and programs offered to Durham Regional Police Service members. 2024 incremental impact of \$117k.	138
2 additional support staff members (\$154k) and other support costs (\$5k operating, \$6k capital) in the Information Technology Unit to cover potential risk areas such as systems and cyber security and to maintain an established level of service at all times. 2024 incremental impact of \$148k.	165
1 additional support staff member (\$68k) and other support costs (\$4k operating, \$1k capital) to support the increased demand on the Fleet Unit. 2024 incremental impact of \$66k.	73
2 additional support staff members (\$126k) and other support costs (\$8k operating, \$65k capital) in the Facilities Unit to provide services to all DRPS owned and leased locations, including the new Clarington location. 2024 incremental impact of \$61k.	199
1 additional support staff member (\$49k) and other support costs (\$3k operating) in the Legal Unit to provide administrative support to counsel. 2024 incremental impact of \$49k.	52
Increased contribution to Air One Reserve to support forecasted maintenance and repairs in alignment with legislative requirements.	100
Net increase in Capital Investment – See detailed project listing in Appendix A	75
Strategic Investments: Durham Regional Police Service Subtotal	4,212

Details of Budget Changes Continued

2023 Impact

(\$ 000's)

Base Adjustments: Durham Regional Police Service

Economic Increases – this includes negotiated salary (\$2,735k), benefits (\$1,857k), a new premium pay for frontline response positions to be phased in equally over 2023 and 2024 (\$835k) and other miscellaneous adjustment (\$31k)	5,458
Annualization of 37 new full-time positions approved in the 2022 budget	2,382
Increase in contribution for WSI costs (\$500k) and post-employment costs (\$164k)	664
Inflationary adjustments including \$1,060k for gasoline	2,090
Increase in fees, charges and recoveries	(75)
Subsidy changes	(594)
Line-by-line savings	(30)
Realignment to Actual	293
Removal of one-time items	(264)
Increase in Durham Regional Police Service's share of costs for the operation and maintenance of Regional Headquarters	78

Base Adjustments: Durham Regional Police Service Subtotal

10,002

Net Changes: Durham Regional Police Service

14,214

Staffing Details

Durham Regional Police Service

**Full Time Equivalents
(FTE's)**

2022 Approved Complement (Restated)*

1,272.0

Proposed New Positions

20 Frontline Officers	20.0
5 Investigative Officers to support increased demands on the Forensic Investigative Unit	5.0
2 Investigative Officers to support the continued work of the Internet Child Exploitation (ICE) Unit	2.0
2 Surveillance Officers to support increased demands on the Intelligence Unit	2.0
2 Officers to support the new Older Adult Investigative & Support (OAIS) Unit	2.0
2 Video Management Technicians to support the Body Worn Camera Program	2.0
2 Support staff members in the People, Development & Learning Unit to improve programs and services for members	2.0
2 Support staff members in the Information Technology Unit to support information systems and security	2.0
1 Support staff member to support the increased demand on the Fleet Unit	1.0
2 Support staff members in the Facilities Unit to provide services to all police facilities including the new Clarington facility	2.0
1 Support staff member in the Legal Unit to provide administrative support to counsel	1.0

Staffing Details Continued

Total Proposed New Positions	<u>41.0</u>
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Durham Regional Police Service Subtotal	1,313.0
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Total Complement: Durham Regional Police Service	1,313.0
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* Excludes 35 full-time positions cross charged to 9-1-1 Emergency Service System including 32 Communicators and 3 Communication Supervisors.

Looking Forward

The Durham Region Police Service supports the community by providing services to ensure the safety and security of residents, to support victims and vulnerable persons, and through pro-active crime prevention programs.

The Region continues to grow and evolve, and as a result, so too do the demands upon the Service. The Service plans to continue investing in programs and initiatives that support its three strategic priorities: delivering services and programs that inspire the trust and confidence of all communities, providing efficient and effective evidence-based policing services and fostering a positive organizational culture.

2023 includes a focus on:

- The final year of the Body Worn Camera roll-out,
- Additional frontline and investigative support officers to address and meet the changes and growth in the Region, changes in workload, and changes in call response models and processes,
- Continued coverage for the Internet Child Exploitation (ICE) unit, despite a loss of federal funding,
- The creation of the Older Adult Investigative & Support (OAIS) unit,
- Proactive recruitment activities to ensure a skilled and diverse workforce, including support staff to support the Service's operations,
- Changes introduced in the Community Safety and Policing Act (2019),
- Continued identification and lobbying efforts for federal and provincial funding to support community policing initiatives, and
- The continued modernization of operations, seeking process efficiencies and enhanced customer services.

The Service will continue to face challenges and uncertainties relating to government funding for programs, but it is progressive in its approach to find opportunities to address areas of concern and community safety.

Appendix A: 2023 Durham Regional Police Service Capital Projects (\$,000's)

Provides financing details for capital projects proposed in 2023. See Appendix B for the comprehensive 2023 capital budget and 2024-2032 forecast

Durham Budget 2023		Quantity	New / Replacement	2023 Proposed Financing								2023 Proposed Budget	Approved Funding Prior to 2023	Proposed 2024-2032	Total Proposed	
				Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs	Subsidy /Grant	Debenture					General Levy
Durham Regional Police Service																
Building and Structures																
4	EV Charging Stations	2	Replacement	-	-	-	-	-	-	20	-	20	40	-	-	40
10	Facility Repairs and Renovations		Replacement	-	-	-	-	-	-	-	-	1,100	1,100	-	-	1,100
Building and Structures Subtotal				-	-	-	-	-	-	20	-	1,120	1,140	-	-	1,140
Machinery and Equipment																
11	Audio Visual Equipment	1	Replacement	-	-	-	-	-	-	-	-	10	10	-	-	10
12	CISO Radios	2	New	-	-	-	-	-	-	-	-	3	3	-	-	3
13	Conducted Energy Weapons	20	New	-	-	-	-	-	-	-	-	40	40	-	-	40
13	Conducted Energy Weapons	155	Replacement	-	-	-	-	-	-	-	-	310	310	-	-	310
14	Covert Audio Interception Kits	5	Replacement	-	-	-	-	-	-	-	-	90	90	-	-	90
15	Covert Video Kits	5	Replacement	-	-	-	-	-	-	-	-	4	4	-	-	4
16	Forensic Cameras	4	New	-	-	-	-	-	-	-	-	18	18	-	-	18
16	Forensic Cameras	14	Replacement	-	-	-	-	-	-	-	-	28	28	-	-	28
18	Pistols	20	New	-	-	-	-	-	-	-	-	14	14	-	-	14
18	Pistols	55	Replacement	-	-	-	-	-	-	-	-	39	39	-	-	39
19	Pistol Sights	50	Replacement	-	-	-	-	-	-	-	-	5	5	-	-	5
20	Portable Radios (Non-Shared)	20	New	-	-	-	-	-	-	-	-	114	114	-	-	114
20	Portable Radios (Non-Shared)	22	Replacement	-	-	-	-	-	-	-	-	121	121	-	-	121
21	RADAR/LIDAR (Speed Measuring Devices)	16	Replacement	-	-	-	-	-	-	-	-	56	56	-	-	56
22	Remote Audio Recording Kits	2	Replacement	-	-	-	-	-	-	-	-	9	9	-	-	9
23	Rifles	25	Replacement	-	-	-	-	-	-	-	-	45	45	-	-	45
24	UPS Site and Battery Replacement (Shared with NextGen)	1	Replacement	-	-	-	-	-	-	-	-	18	18	-	-	18
25	Vehicle Tracking Kits	5	Replacement	-	-	-	-	-	-	-	-	31	31	-	-	31
26	Video Camera Kits	10	Replacement	-	-	-	-	-	-	-	-	35	35	-	-	35
Machinery and Equipment Subtotal				-	-	-	-	-	-	-	-	990	990	-	-	990

Appendix A: 2023 Durham Regional Police Service Capital Projects (\$,000's)

Provides financing details for capital projects proposed in 2023. See Appendix B for the comprehensive 2023 capital budget and 2024-2032 forecast

		Quantity	New / Replacement	2023 Proposed Financing								2023 Proposed Budget	Approved Funding Prior to 2023	Proposed 2024-2032	Total Proposed		
				Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs	Subsidy /Grant	Debenture					General Levy	
Information Technology																	
27	CCTV Cameras	50	Replacement	-	-	-	-	-	-	-	-	80	80	-	-	80	
28	Computer Parts	1	Replacement	-	-	-	-	-	-	-	-	50	50	-	-	50	
29	Desktop Computers with Monitors	7	New	-	-	-	-	-	-	-	-	9	9	-	-	9	
29	Desktop Computers with Monitors	196	Replacement	-	-	-	-	-	-	-	-	234	234	-	-	234	
30	Desktop Telephones	2	New	-	-	-	-	-	-	-	-	1	1	-	-	1	
30	Desktop Telephones	80	Replacement	-	-	-	-	-	-	-	-	40	40	-	-	40	
33	Forensic Computer Monitors	15	Replacement	-	-	-	-	-	-	-	-	8	8	-	-	8	
34	Forensic Desktop Computers	9	Replacement	-	-	-	-	-	-	-	-	28	28	-	-	28	
35	Forensic Laptop Computers	6	New	-	-	-	-	-	-	-	-	7	7	-	-	7	
35	Forensic Laptop Computers	8	Replacement	-	-	-	-	-	-	-	-	23	23	-	-	23	
36	Imaging Device	1	Replacement	-	-	-	-	-	-	-	-	4	4	-	-	4	
37	Laptop Computers	4	New	-	-	-	-	-	-	-	-	8	8	-	-	8	
37	Laptop Computers	56	Replacement	-	-	-	-	-	-	-	-	99	99	-	-	99	
38	Laptop Computers with Monitors	2	New	-	-	-	-	-	-	-	-	6	6	-	-	6	
39	Modems (in Car) MDT	30	Replacement	-	-	-	-	-	-	-	-	27	27	-	-	27	
40	Network Switches	25	Replacement	-	-	-	-	-	-	-	-	113	113	-	-	113	
42	Servers / SANS	7	Replacement	-	-	-	-	-	-	-	-	426	426	-	-	426	
44	Toughbooks (Patrol Cars)	40	Replacement	-	-	-	-	-	-	-	-	140	140	-	-	140	
45	Video Editing Kit	1	Replacement	-	-	-	-	-	-	-	-	7	7	-	-	7	
Information Technology Subtotal				-	-	-	-	-	-	-	-	1,310	1,310	-	-	1,310	
Vehicles																	
46	Cargo Van (Electric)	1	New	-	-	-	-	-	-	-	-	59	59	-	-	59	
47	Marked Patrol Vehicles	4	New	-	-	-	-	-	-	-	-	363	363	-	-	363	
47	Marked Patrol Vehicles	37	Replacement	-	-	-	-	-	-	-	-	1,797	1,797	-	-	1,797	
48	Marked Vans / Trucks	3	Replacement	-	-	-	-	-	-	-	-	160	160	-	-	160	
49	Other Vehicles	3	Replacement	-	-	-	-	-	-	-	-	51	51	-	-	51	
50	Unmarked Vehicles	12	Replacement	-	-	-	-	-	-	-	-	587	587	-	-	587	
Vehicles Subtotal				-	-	-	-	-	-	-	-	3,017	3,017	-	-	3,017	
Furniture and Fixtures																	
51	Chair Replacement Program	1	Replacement	-	-	-	-	-	-	-	-	35	35	-	-	35	
52	Fitness Equipment Replacement	1	Replacement	-	-	-	-	-	-	-	-	26	26	-	-	26	
53	Furniture	1	New	-	-	-	-	-	-	-	-	15	15	-	-	15	
54	Furniture for Unplanned Breakage and Replacement	1	Replacement	-	-	-	-	-	-	-	-	63	63	-	-	63	
Furniture and Fixtures Subtotal				-	-	-	-	-	-	-	-	139	139	-	-	139	
Total Capital Durham Regional Police Service				-	-	-	-	-	-	-	20	-	6,576	6,596	-	-	6,596


Appendix B: 2023-2032 Durham Regional Police Service Capital Forecast (\$,000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023.

	Expenditure Category	2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
Durham Regional Police Service								
Buildings and Structures								
1	Central East Division	-	-	-	472	-	78,923	79,395
2	Central West Div. Fuel Station	-	168	1,593	-	-	-	1,761
3	Central West Parking Garage	-	-	-	-	1,200	11,700	12,900
4	EV Charging Stations	40	241	1,841	1,761	2,001	-	5,844
5	Diesel Generator Upgrades	-	-	-	1,700	1,700	-	3,400
6	North Division Expansion	-	100	3,000	-	510	4,989	8,599
7	Operations Training Centre - Phase 2	-	-	-	-	3,722	36,293	40,015
8	Regional Reporting Center Relocation	-	986	9,346	-	-	-	10,332
9	West Division	-	3,861	-	36,608	-	-	40,469
10	Facility Repairs and Renovations	1,100	1,200	1,300	1,400	1,500	9,500	14,900
Buildings and Structures Subtotal		1,140	6,556	17,080	41,941	10,633	141,405	217,615
Machinery & Equipment								
11	Audio Visual Equipment	10	10	10	10	10	50	90
12	CISO Radios	3	-	-	-	-	-	-
13	Conducted Energy Weapons	350	310	310	392	310	1,632	2,954
14	Covert Audio Interception Kits	90	90	90	90	90	450	810
15	Covert Video Kits	4	4	4	4	4	18	34
16	Forensic Cameras	46	43	42	43	43	212	383
17	Night Vision Equipment	-	-	55	-	-	55	110
18	Pistols	53	39	39	67	39	221	405

Appendix B: 2023-2032 Durham Regional Police Service Capital Forecast (\$,000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023.

		Expenditure Category	2023 Proposed Budget	Forecast					Forecast Total
				2024	2025	2026	2027	2028-2032	
19	Pistol Sights	5	5	5	5	5	25	45	
20	Portable Radios (Non-Shared)	235	121	121	347	121	831	1,541	
21	RADAR/LIDAR (Speed Measuring Devices)	56	56	56	56	56	282	506	
22	Remote Audio Recording Kits	9	9	9	9	9	45	81	
23	Rifles	45	45	45	45	45	225	405	
24	UPS Site and Battery Replacement (Shared with NextGen)	18	18	18	18	18	92	164	
25	Vehicle Tracking Kits	31	31	31	31	31	156	280	
26	Video Camera Kits	35	35	35	35	35	175	315	
Machinery and Equipment Subtotal		990	816	870	1,152	816	4,469	8,123	
Information Technology									
27	CCTV Cameras	80	81	82	83	83	424	753	
28	Computer Parts	50	54	54	54	54	266	482	
29	Desktop Computers with Monitors	243	236	238	243	248	1,216	2,181	
30	Desktop Telephones	41	41	41	41	41	214	378	
31	Fingerprint Equipment	-	-	-	-	-	67	67	
32	Firewall	-	-	-	-	105	108	213	
33	Forensic Computer Monitors	8	8	8	8	8	41	73	
34	Forensic Desktop Computers	28	28	28	28	28	138	250	
35	Forensic Laptop Computers	30	23	23	30	23	130	229	
36	Imaging Devices	4	4	4	4	4	21	37	
37	Laptop Computers	107	86	87	115	88	499	875	
38	Laptop Computers with Monitors	6	-	-	6	-	12	18	

Appendix B: 2023-2032 Durham Regional Police Service Capital Forecast (\$,000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023.

Expenditure Category	2023 Proposed Budget	Forecast					Forecast Total
		2024	2025	2026	2027	2028-2032	
39 Modems (in Car) MDT	27	27	27	28	28	142	252
40 Network Switches	113	113	114	115	116	593	1,051
41 Private Branch Exchange (PBX)	-	-	-	-	-	620	620
42 Servers / SANS	426	546	566	1,007	212	3,085	5,416
43 Telephone Voicemail System	-	-	-	102	-	106	208
44 Toughbooks (Patrol Cars)	140	141	142	143	144	738	1,308
45 Video Editing Kits	7	7	7	7	7	35	63
Information Technology Subtotal	1,310	1,395	1,421	2,014	1,189	8,455	14,474
Vehicles							
46 Cargo Van (Electric)	59	-	-	-	-	59	59
47 Marked Patrol Vehicles	2,160	1,806	2,193	2,625	2,357	13,568	22,549
48 Marked Vans / Trucks	160	160	171	60	189	336	916
49 Other Vehicles	51	51	57	30	16	62	216
50 Unmarked Vehicles	587	587	429	217	771	4,100	6,104
Vehicles Subtotal	3,017	2,604	2,850	2,932	3,333	18,125	29,844

Appendix B: 2023-2032 Durham Regional Police Service Capital Forecast (\$,000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023.

Expenditure Category	2023 Proposed Budget	Forecast					Forecast Total
		2024	2025	2026	2027	2028-2032	
Furniture and Fixtures							
51 Chair Replacement Program	35	35	35	35	35	175	315
52 Fitness Equipment Replacement	26	26	26	26	26	132	236
53 Furniture	15	-	-	-	-	30	30
54 Furniture for Unplanned Breakage and Replacement	63	63	63	63	63	315	567
Furniture and Fixtures Subtotal	139	124	124	124	124	652	1,148
Total Capital Durham Regional Police Service	6,596	11,495	22,345	48,163	16,095	173,106	271,204

* Appendix B includes financing of the following development charge shortfall as follows:

	2029	2030	Grand Total
DC Shortfall			
Residential DC Shortfall	7,256	9,922	17,178
Total DC Shortfall	7,256	9,922	17,178
Shortfall Financing Source			
General Tax Levy	7,256	9,922	17,178
Total Funding	7,256	9,922	17,178

Appendix C: Board Ends Policies (January 1, 2011)

The Durham Regional Police Services Board will direct, control and inspire the organization through the careful establishment of broad written policies, reflecting the values and perspectives of the citizens of Durham Region. The development of Ends policies will also include consultation with the Chief of Police. The Board's major policy focus will be on the intended long-term impacts on the citizens of Durham Region, not on the administrative or programmatic means of attaining those results.

The five Board Ends policies are outlined below.

1. Community Safety

Policy Statement

The vision of the Durham Regional Police Service is to have the safest community for people to live, work and play. A strong sense of personal security is an important element of the quality of life that citizens and visitors enjoy.

It is the policy of the Durham Regional Police Services Board that the Durham Regional Police Service shall promote and protect the safety and security of all persons and property. In so doing, the DRPS shall contribute to making Durham Region a leader (within the top 50%) in community safety among the following comparator communities in Ontario:

- Halton,
- Hamilton,
- Niagara
- Ottawa,
- Peel,
- Toronto,
- Waterloo, and
- York.

Appendix C: Board Ends Policies (January 1, 2011) *Continued*

Reporting

The following measures will be considered in an assessment of community safety:

- Overall crime rate
- Violent crime rate
- Property crime rate
- Crime severity index
- Clearance rate
- Weighted clearance rate
- Response time to emergency calls
- Motor vehicle collision injury and fatality rates

The sense of security felt by residents and visitors will also be considered a relevant factor in evaluating community safety, and will be assessed through regular public opinion surveys.

An assessment of community safety in Durham Region will also include a comparison to the previous years' statistics in Durham Region.

The Chief shall report annually on outcomes resulting from this policy.

2. Community Policing

Policy Statement

The mission, philosophy and values of the Durham Regional Police Service emphasize the importance of working in partnership with citizen's communities. Working in collaboration with community partner's fosters trust and confidence in the police.

It is the policy of the Durham Regional Police Services Board that police services in Durham Region shall be delivered in partnership with communities and citizens to proactively address and resolve community problems.

Appendix C: Board Ends Policies (January 1, 2011) *Continued*

These partnerships will focus on the root causes of crime, aim to reduce fear of crime, and maintain and enhance high levels of community safety.

Reporting

An assessment of community policing in Durham Region shall rely upon quantitative and qualitative analyses of relevant data, information and public input.

The Chief shall report annually on outcomes resulting from this policy.

3. Assistance to Victims of Crime

Policy Statement

The police are often the first point of contact within the criminal justice system for victims of crime, who have a wide range of needs based on their own unique circumstances. Having experienced the trauma of being victimized, all victims deserve special care and attention.

It is the policy of the Durham Regional Police Services Board that the Durham Regional Police Service will extend victims of crime an abundance of respect and understanding and appropriate levels of support and services.

Reporting

An assessment of assistance to victims of crime in Durham Region shall rely upon quantitative and qualitative analyses of relevant data, information and public input.

The Chief shall report annually on outcomes resulting from this policy.

Appendix C: Board Ends Policies (January 1, 2011) *Continued*

4. Community Diversity

Policy Statement

An effective and responsive police service must reflect the composition of the communities it serves. The police service must further demonstrate respect and sensitivity to the pluralistic, multiracial and multicultural character of its communities in the delivery of its programs and services.

It is the policy of the Durham Regional Police Services Board that the Durham Regional Police Service shall embrace diversity internally as an employer and externally through the services provided by the DRPS. The values of inclusiveness, tolerance, and respect will be promoted and maintained throughout the organization and the communities served by the DRPS.

Reporting

An assessment of the level of diversity embraced by the DRPS shall rely upon quantitative and qualitative analyses of relevant data, information and public input.

The Chief shall report annually on outcomes resulting from this policy.

5. Cost of Policing Services

Policy Statement

Policing is a critical public service, and an expensive one for the taxpayer. Financial resources must be treated with great respect and diligence, and the potential for efficiencies examined continually.

Appendix C: Board Ends Policies (January 1, 2011) *Continued*

It is the policy of the Durham Regional Police Services Board that policing shall be provided at a competitive cost, relative to the following similar communities in Ontario:

- Halton,
- Hamilton,
- Niagara
- Ottawa,
- Peel,
- Toronto,
- Waterloo, and
- York.

Reporting

The following measures will be considered in an assessment of policing costs:

- Cost per police officer
- Cost per police member (officers and civilians)
- Cost per capita

The Chief shall report annually on this policy.

Appendix D: NextGen Partner Revenue Summary (\$,000's)

	2022		2023		
	Estimated Actuals	Approved Budget	Base Budget	Program Change	Proposed Budget
Ajax Fire	(55.2)	(55.2)	(56.7)	-	(56.7)
Town of Whitby	(97.3)	(97.3)	(100.0)	-	(100.0)
Whitby Fire	(46.2)	(46.2)	(49.7)	-	(49.7)
City of Oshawa Works	(126.3)	(126.3)	(129.9)	-	(129.9)
City of Oshawa Municipal Law Enforcement	(19.9)	(19.9)	(20.5)	-	(20.5)
Oshawa Fire	(67.8)	(67.8)	(69.6)	-	(69.6)
Municipality of Clarington	(63.7)	(63.7)	(65.5)	-	(65.5)
Clarington Fire	(73.5)	(73.5)	(79.0)	-	(79.0)
City of Pickering	(47.8)	(47.8)	(49.1)	-	(49.1)
Pickering Fire	(56.3)	(56.3)	(61.4)	-	(61.4)
Scugog Fire	(43.8)	(43.8)	(45.0)	-	(45.0)
Brock Fire	(39.8)	(39.8)	(41.0)	-	(41.0)
Uxbridge Fire	(26.8)	(26.8)	(27.5)	-	(27.5)
Durham College/Ontario Tech University	(19.4)	(19.4)	(20.5)	-	(20.5)
Pickering Auxiliary Rescue Association	(2.3)	(2.3)	(2.3)	-	(2.3)
Ontario Power Generation	(53.7)	(53.7)	(56.1)	-	(56.1)
Durham Works	(66.6)	(66.6)	(70.8)	-	(70.8)
Scugog Works	(13.7)	(13.7)	(14.1)	-	(14.1)
Uxbridge Works	(1.7)	(1.7)	(1.8)	-	(1.8)
Durham Health	(6.8)	(6.8)	(7.0)	-	(7.0)
Durham Social Services	(5.7)	(5.7)	(5.9)	-	(5.9)
Durham Emergency Management Office	(5.7)	(5.7)	(5.9)	-	(5.9)
Region of Durham Paramedic Services	(6.3)	(6.3)	(6.4)	-	(6.4)
Durham Region Transit	(2.3)	(2.3)	(2.3)	-	(2.3)
Revenue and Recovery Subtotal	(948.6)	(948.6)	(988.0)	-	(988.0)
Revenue and Recovery Total	(948.6)	(948.6)	(988.0)	-	(988.0)