

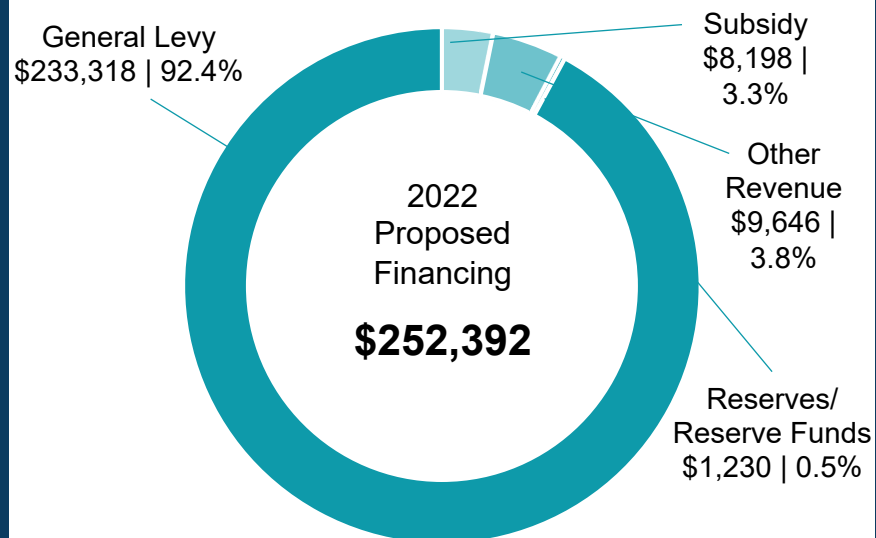
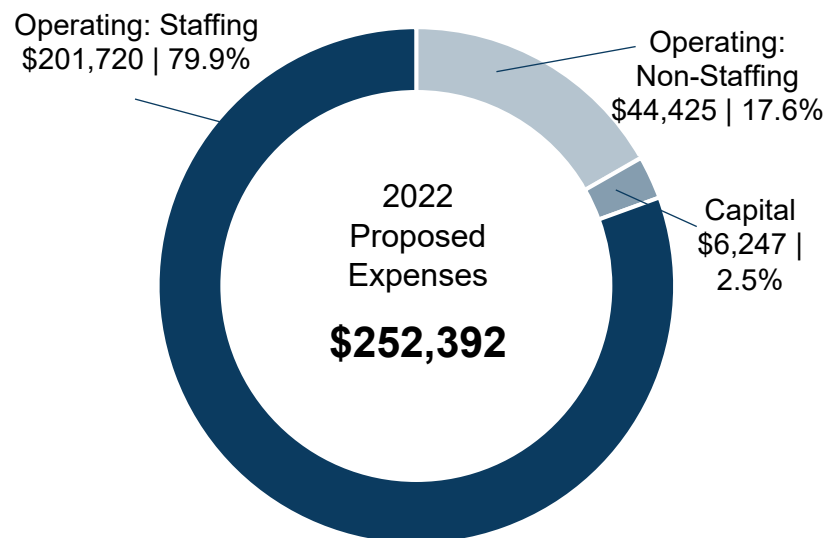


**Durham**  
**Budget**

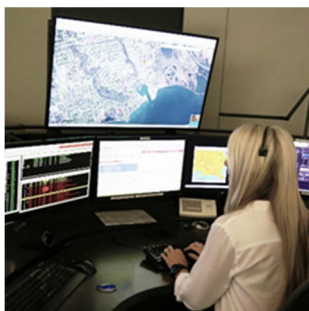
**2022**

# DURHAM REGIONAL POLICE SERVICE

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



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 employees 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.

### **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).

## Major Programs and Services *Continued*

### **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 Audit**

Ensure financial and resource accountability and quality assurance through financial and auditing activities.

### **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 employees 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.

### **Headquarters Shared Cost – DRPS Portion**

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

## Major Programs and Services *Continued*

### **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 2022 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

## Strategic Priorities *Continued*



Attract a skilled workforce that reflects the diversity of the community



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

### **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

## Strategic Priorities *Continued*



Maintain cost-effective service through innovation and continuous improvement



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



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 2022

- Achieve 80% community satisfaction rating - compared to 75% result in 2019 (no 2020 data available)
- Improve Emergency Response Time to 7.5 minutes (median) - compared to 7.6-minute result in 2020
- 2,300 hours for foot & bicycle patrols - compared to 1,694 hours completed in 2020
- Reduce pedestrian & cyclist injury rate to 0.3 per 100,000 populations – compared to 0.26 in 2020
- 35% applicants from under-represented groups – overachieved in 2020 at 63%
- Refer 25 cases to Durham Connect – compared with 34 in 2019 and 7 in 2020
- Achieve 80% risk reduction for cases brought to Durham Connect – overachieved in 2020 at 100%
- 66% gun-crime incidents cleared by charge - compared to 50% in 2020
- 80% conviction rate for impairment driving charges - compared to 74% in 2020
- Reduce injury/fatal collisions caused by impairment to 1% - compared to 1.48% in 2020
- Achieve a competitive cost of police services per capita - consistent with the 2020 result (2<sup>nd</sup> lowest among MBNCanada comparator group results)

The COVID-19 pandemic continued to cause delays in progress towards some key targets, due to redeployment of staff.

## 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*



**Durham  
Budget**

**2022**

**2021 Estimated Actuals**

**2021 Approved Budget**

**2022 Proposed Budget**

**Variance**

**\$**

**%**

### Expenses

#### Operating Expenses

Personnel Expenses	193,151	194,150	201,720		
Personnel Related	2,804	2,936	3,030		
Communications	1,662	1,820	1,801		
Supplies	2,506	2,462	2,462		
Food	14	28	28		
Utilities	1,752	1,752	1,492		
Computer Maintenance & Operations	4,052	3,685	4,233		
Materials & Services	171	201	212		
Buildings & Grounds Operations	2,496	2,496	2,717		
Equipment Maintenance & Repairs	882	1,482	1,501		
Vehicle Operations	4,119	4,174	4,502		
Debt Charges	11,000	11,000	10,300		
Professional Services	3,964	2,606	3,591		
Contracted Services	1,243	1,143	1,421		
Leased Facilities Expenses	1,890	1,845	1,823		
Financial Expenses	2,076	2,060	2,208		
Contribution to Reserves / Reserve Funds	350	350	450		
Headquarters Shared Costs	1,744	1,744	1,787		
<b>Operating Expenses Subtotal</b>	<b>235,876</b>	<b>235,934</b>	<b>245,278</b>	<b>9,344</b>	<b>4.0%</b>


#### Internal Transfers & Recoveries

Legal Administration Charge	235	235	505		
Police - Maple Grove SLA Charge	6	6	6		
Finance Charge	309	309	356		
<b>Internal Transfers &amp; Recoveries Subtotal</b>	<b>550</b>	<b>550</b>	<b>867</b>	<b>317</b>	<b>57.6%</b>
<b>Gross Operating Expenses</b>	<b>236,426</b>	<b>236,484</b>	<b>246,145</b>	<b>9,661</b>	<b>4.1%</b>

## 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*


*Continued*

	2021 Estimated Actuals	2021 Approved Budget	2022 Proposed Budget	Variance	
				\$	%
<b>Capital Expenses</b>					
New	830	387	583		
Replacement	5,006	4,952	5,664		
Major Capital	81,000	81,000	-		
<b>Capital Expenses Subtotal</b>	<b>86,836</b>	<b>86,339</b>	<b>6,247</b>	<b>(80,092)</b>	<b>(92.8%)</b>
<b>Total Expenses</b>	<b>323,262</b>	<b>322,823</b>	<b>252,392</b>	<b>(70,431)</b>	<b>(21.8%)</b>
<b>Revenues and Financing</b>					
<b>Operating Revenue</b>					
Provincial Subsidy	(8,656)	(8,104)	(8,198)		
Fees & Service Charges	(5,022)	(4,324)	(4,079)		
Rents	(166)	(166)	(166)		
Donations	(55)	-	-		
Sundry Revenue	(1)	(6)	-		
Auction Revenue	(348)	(380)	(248)		
Revenue from Municipalities	(842)	(842)	(786)		
Recoveries from Reserves and Reserve fund	-	(812)	(826)		
Revenue from Related Entities	(3,998)	(3,998)	(4,367)		
<b>Operating Revenue Subtotal</b>	<b>(19,088)</b>	<b>(18,632)</b>	<b>(18,670)</b>	<b>(38)</b>	<b>(0.2%)</b>
<b>Capital Financing</b>					
Development Charges	(11,300)	(11,300)	-		
Recovery - Climate Mitigation and Environmental Initiative Reserve Fund	(1,343)	(1,343)	-		
Recovery - Capital Project Reserve	(10,000)	(10,000)	-		
Reserve Fund	-	-	(404)		
Debenture Proceeds	(58,357)	(58,357)	-		
<b>Capital Financing Subtotal</b>	<b>(81,000)</b>	<b>(81,000)</b>	<b>(404)</b>	<b>80,596</b>	<b>99.5%</b>

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

Continued

 <b>Durham Budget</b> <b>2022</b>	2021 Estimated Actuals	2021 Approved Budget	2022 Proposed Budget	Variance	
				\$	%
Total Revenues and Financing	(100,088)	(99,632)	(19,074)	80,558	80.9%
Durham Regional Police Service Total	223,174	223,191	233,318	10,127	4.5%


## 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*

		2021 Estimated Actuals	2021 Approved Budgets (Restated)					2022 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	71,938	80,744	-	(3,208)	(619)	76,917	84,362	376	(3,208)	(1,004)	80,526		
2	Serious & Organized Crime	39,161	41,340	247	(401)	-	41,186	42,421	341	(360)	-	42,402		
3	Patrol Support	20,198	20,618	455	(119)	(812)	20,142	21,182	542	(119)	(826)	20,779		
4	Operational Support	18,701	26,154	387	(4,066)	(3,893)	18,582	28,248	20	(4,201)	(4,279)	19,788		
5	NextGen Common Communication Platform	1,199	1,943	276	-	(1,020)	1,199	1,974	139	-	(959)	1,154		
6	Administrative Support	27,005	20,448	1,249	(310)	-	21,387	21,768	1,365	(310)	(8)	22,815		
7	Business Services	24,084	25,274	2,725	-	(4,164)	23,835	26,205	3,464	-	(3,780)	25,889		
8	Executive Branch	7,201	6,263	-	-	(20)	6,243	6,836	-	-	(20)	6,816		
9	Police Services Board	593	606	-	-	-	606	612	-	-	-	612		
10	Headquarters Shared Cost - Durham Regional Police Portion	1,744	1,744	-	-	-	1,744	1,787	-	-	-	1,787		
11	Contribution To The Helicopter Reserve	350	350	-	-	-	350	450	-	-	-	450		
12	Debt Service	11,000	11,000	-	-	-	11,000	10,300	-	-	-	10,300		
13	Major Capital Projects	-	-	81,000	-	(81,000)	-	-	-	-	-	-		
Durham Regional Police Service Subtotal		223,174	236,484	86,339	(8,104)	(91,528)	223,191	246,145	6,247	(8,198)	(10,876)	233,318	10,127	4.5%
Durham Regional Police Service Total		223,174	236,484	86,339	(8,104)	(91,528)	223,191	246,145	6,247	(8,198)	(10,876)	233,318	10,127	4.5%

## 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*

 <b>Durham Budget</b>	2022	2021 Approved Budget	2022 Proposed Budget	Forecast					Forecast Total
2023				2024	2025	2026	2027-2031		
Durham Regional Police Service									
Capital Expenditures									
Building & Structures	81,515	1,000	1,500	5,977	10,770	32,925	112,877	164,049	
Machinery & Equipment	1,238	1,011	807	808	805	1,135	4,332	7,887	
Information Technology	1,312	1,491	1,187	1,312	1,337	1,927	7,189	12,952	
Vehicles	2,088	2,592	2,329	2,507	2,611	2,832	16,992	27,271	
Furniture & Fixtures	186	153	124	124	124	124	638	1,134	
Capital Expenditure Subtotal	86,339	6,247	5,947	10,728	15,647	38,943	142,028	213,293	
Capital Financing									
General Levy	5,339	5,843	5,947	6,401	6,377	7,840	36,778	63,343	
Residential Development Charges	11,300	-	-	1,110	-	10,068	29,097	40,275	
Reserve Fund - Climate Mitigation and Environmental Initiatives Reserve Fund	1,343	-	-	-	-	-	-	-	
Reserve Fund	-	404	-	2,337	-	13,663	-	16,000	
Capital Project Reserve	10,000	-	-	880	1,350	-	-	2,230	
Debentures	58,357	-	-	-	7,920	7,372	76,153	91,445	
Capital Financing Subtotal	86,339	6,247	5,947	10,728	15,647	38,943	142,028	213,293	
Total Capital Durham Regional Police Service	86,339	6,247	5,947	10,728	15,647	38,943	142,028	213,293	

## Details of Budget Changes

<b>Strategic Investments – Durham Regional Police Service</b>	<b>2022 Impact (\$ 000's)</b>
Increased contribution to Air One Reserve to support forecasted maintenance and repairs in alignment with legislative requirements	100
Increased support from Region of Durham Legal Services through the allocation of an additional Solicitor (offset by a reduction in external legal costs)	-
Body Worn Camera Program – Year two- of the three-year implementation including 3 additional Video Management Technicians and other operating costs (\$531.9k) to support the program rollout to all divisions. Full implementation cost of \$2.9 million (\$1.9 million staffing and \$1.0 million operating) with a 2023 incremental impact estimated at \$371.5k	532
Lawful Access PLACE project (multi-agency collaborative technology center) to provide efficient and effective evidence-based policing services.	30
9 additional Communicators and 1 Communications Supervisor (\$642.5k) and other operating costs (\$28.9k) to support current call volume associated with both DRPS and Emergency 9-1-1. Cost includes associated capital and is net of recovery from Emergency 9-1-1 (-\$260.0k). 2023 impact of \$382.5k	411
3 Mental Health Officers (\$172.3k) and other costs (\$33.9k operating, \$32.7k capital) to support the 24/7 Mobile Crisis Response Team. 2023 impact of \$172.3k	239
Communications Crisis Call Diversion Program (\$245.6k operating, \$54.4k capital) to reduce uniform officer's attendance at mental health related calls, through the proactive diversion to mental health crisis workers, including short and long-term follow up care	300
Creation of a Cybercrime Unit including 1 Video Technician, 1 Cyber Analyst, 1 Cyber Investigator (\$234.7k) and other costs (\$76.6k operating, \$92.5k capital) to provide dedicated support for the investigation of cybercrimes that have increased dramatically due to technology advancements, increased web-based internet activities and the growth in social media applications. 2023 impact of \$234.7k	404
Psychological support program for employees that aims to increase the mental health resilience of employees	88
Complex Health Case Support for the management of complex disability claims	150
Cellular Analysis Advanced Software to support policing investigations with the collection and analysis of digital cellular device information	126

## Details of Budget Changes *Continued*

20 additional Frontline Officers for West Division (\$1,148.6k) and other support costs (\$204.4k operating, \$376.0 capital). 2023 impact of \$1,148.6k	1,729
Partial realignment of external legal to budget based on historical actuals	500
Reduction in provision for debt servicing costs based on successful debt issuance for the Clarington Police Complex Phase 2 project	(700)
Conversion of part-time Help Desk staffing into a full-time position (1.0 increase in FTE). 2023 impact of \$59.5k	(24)
Use of 2021 surplus to fund one-time capital projects	(404)
Net increase in capital investment – See detailed project listing in Appendix A	712
<b>Strategic Investments – Durham Regional Police Service Subtotal</b>	<b>4,193</b>

<b>Base Adjustments – Durham Regional Police Service</b>	<b>2022 Impact</b> (\$ 000's)
Economic increases	5,204
Inflationary adjustments	718
Fees and Charges - realignment to historical actuals	329
Subsidy changes	(94)
Line-by-Line identified savings	(122)
Realignment to actuals	48
Removal of one-time items	(149)
<b>Base Adjustments – Durham Regional Police Service Subtotal</b>	<b>5,934</b>

<b>Net Changes Durham Region Police Service</b>	<b>10,127</b>
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## Staffing Details

Durham Regional Police Service		Full Time Equivalents (FTE's)
<b>2021 Approved Complement</b>		<b><u>1,236.0</u></b>
<b>Proposed New Positions</b>		
3 Video Management Technicians supporting the Body Worn Camera Program	3.0	
9 Communicators addressing the call volume associated with both DRPS and Emergency 9-1-1	9.0	
1 Communications Supervisor addressing the call volume associated with both DRPS and Emergency 9-1-1	1.0	
3 Mental Health Officers supporting the 24/7 Mobile Crisis Response Team	3.0	
1 Video Technician supporting the new Cybercrime Unit	1.0	
1 Cyber Analyst supporting the new Cybercrime Unit	1.0	
1 Cyber Investigator supporting the new Cybercrime Unit	1.0	
20 Frontline Officers supporting West Division	20.0	
1 IT Help Desk, a conversion from Part-Time, supporting the IT Program	1.0	
<b>Total Proposed New Positions</b>		<b><u>40.0</u></b>
<b>Durham Regional Police Service Subtotal</b>		<b><u>1,276.0</u></b>
<b>Total Durham Region Police Service Complement</b>		<b><u>1,276.0</u></b>

## Looking Forward

Policing services support 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 current year has included continued challenges from the pandemic, that meant increased re-allocation of resources similar to the 2020 experience. Other 2021 initiatives include the launch of the Body Worn Camera program, beginning in the western part of the region. Program roll-out will continue to all other areas in the Region with a 2022 completion timeline.

The Service faces continuous challenges, from population growth and uncertainties relating to government funding for programs, which will need to be addressed in order to achieve our goals and commitments. One challenge relates to the changes introduced in the Community Safety and Policing Act, passed by the province in 2019. This act represents a modernization of policing and the opportunity to enhance community safety. The Service will require new equipment and new approaches to use of force policies and updated governance - beginning in 2022.

The Service plans continued investment in programs and initiatives that support community safety and crime prevention goals, increase community confidence and trust, as well as increased efficiency and effectiveness through the modernization of operations. Some of these include:

- Collaborative programs to support those groups most in need such as the creation of a crisis call diversion team for 911 Communications, offering a partnership between 911 communicators and mental health crisis workers and the continued investment in the '24/7 Mobile Crisis Response Team' featuring a partnership between officers and health care professionals.
- Programs to address the changing nature of criminal activity, such as the formation of a dedicated Cybercrime Unit, various human trafficking initiatives 'Children at Risk of Exploitation (CARE)' and 'Helping Alliances with Law Enforcement and Trafficking (HALT)', focused on prevention and victim support;
- Continued identification and lobbying efforts for federal and provincial funding to support community policing initiatives;
- Proactive recruitment activities to ensure a skilled and diverse workforce; and
- Modernization of operations, seeking process efficiencies and enhanced customer services, such as increased offering of on-line services for residents and collaborative use of resources, demonstrated through the new collaborative technology center for lawful access initiative.


Appendix A: Detailed 2022 Capital Projects Listing


Provides financing details for capital project proposed in 2022. See Appendix B for the comprehensive capital 2022 budget and 2023-2031 forecast


<div><div><div><div></div><div>Durham</div><div>Budget</div></div><div>2022</div></div></div>			Quantity	New / Replacement	2022 Proposed Financing								2022 Proposed Budget	Approved Funding Prior to 2022	Proposed 2023-2031	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																
8	Facility Repairs and Renovations	Replacement	-	-	-	-	-	-	-	-	1,000	1,000	-	-	1,000	
Building and Structures Subtotal			-	-	-	-	-	-	-	-	1,000	1,000	-	-	1,000	
Machinery and Equipment																
9	Camera Kits	5	Replacement	-	-	-	-	-	-	-	28	28	-	-	28	
10	Conducted Energy Weapon	25	New	-	40	-	-	-	-	-	10	50	-	-	50	
10	Conducted Energy Weapon	155	Replacement	-	-	-	-	-	-	-	310	310	-	-	310	
11	Covert Audio Interception Kits	3	Replacement	-	-	-	-	-	-	-	90	90	-	-	90	
12	Covert Video Kits	5	Replacement	-	-	-	-	-	-	-	4	4	-	-	4	
13	Forensic Camera	12	Replacement	-	-	-	-	-	-	-	16	16	-	-	16	
15	Pistol	25	New	-	14	-	-	-	-	-	4	18	-	-	18	
15	Pistol	55	Replacement	-	-	-	-	-	-	-	38	38	-	-	38	
16	Pistol Sight	50	Replacement	-	-	-	-	-	-	-	5	5	-	-	5	
17	Portable Radio (non-shared)	25	New	-	110	-	-	-	-	-	27	137	-	-	137	
17	Portable Radio (non-shared)	22	Replacement	-	-	-	-	-	-	-	121	121	-	-	121	
18	RADAR/LIDAR (Speed Measuring Device)	16	Replacement	-	-	-	-	-	-	-	56	56	-	-	56	
19	Remote Audio Recording Kits	2	Replacement	-	-	-	-	-	-	-	9	9	-	-	9	
20	Rifle	25	Replacement	-	-	-	-	-	-	-	45	45	-	-	45	
21	UPS Site and Battery Replacement (shared with NextGen)	1	Replacement	-	-	-	-	-	-	-	18	18	-	-	18	
22	Vehicle Tracking Kits	5	Replacement	-	-	-	-	-	-	-	31	31	-	-	31	
23	Video Camera Kits	10	Replacement	-	-	-	-	-	-	-	35	35	-	-	35	
Machinery and Equipment Subtotal			-	164	-	-	-	-	-	-	847	1,011	-	-	1,011	
Information Technology																
24	CCTV Camera	50	Replacement	-	-	-	-	-	-	-	80	80	-	-	80	
25	Computer Parts	1	New	-	-	-	-	-	-	-	4	4	-	-	4	
25	Computer Parts	1	Replacement	-	-	-	-	-	-	-	50	50	-	-	50	
26	Desktop Computer with Monitor	15	New	-	4	-	-	-	-	-	14	18	-	-	18	
26	Desktop Computer with Monitor	170	Replacement	-	-	-	-	-	-	-	204	204	-	-	204	
27	Desktop Telephone	7	New	-	1	-	-	-	-	-	3	4	-	-	4	
27	Desktop Telephone	80	Replacement	-	-	-	-	-	-	-	40	40	-	-	40	
29	Firewall	1	Replacement	-	-	-	-	-	-	-	101	101	-	-	101	
30	Forensic Computer Monitor	3	Replacement	-	-	-	-	-	-	-	2	2	-	-	2	
31	Forensic Desktop	3	Replacement	-	-	-	-	-	-	-	13	13	-	-	13	
32	Forensic Laptop	2	New	-	-	-	-	-	-	-	9	9	-	-	9	
32	Forensic Laptop	2	Replacement	-	-	-	-	-	-	-	9	9	-	-	9	
33	Imaging Device	1	Replacement	-	-	-	-	-	-	-	4	4	-	-	4	
34	Laptop Computer	7	New	-	8	-	-	-	-	-	5	13	-	-	13	
34	Laptop Computer	45	Replacement	-	-	-	-	-	-	-	86	86	-	-	86	
35	Modems (in Car) MDT	30	Replacement	-	-	-	-	-	-	-	27	27	-	-	27	
36	Network Switch	20	Replacement	-	-	-	-	-	-	-	90	90	-	-	90	
38	Servers / SANS	14	Replacement	-	-	-	-	-	-	-	540	540	-	-	540	
40	Toughbooks (Patrol Cars)	40	Replacement	-	-	-	-	-	-	-	140	140	-	-	140	

<div><div><div><div></div><div>Durham</div><div>Budget</div></div><div>2022</div></div></div>		Quantity	New / Replacement	2022 Proposed Financing								2022 Proposed Budget	Approved Funding Prior to 2022	Proposed 2023-2031	Total Proposed	
				Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs	Subsidy /Grant	Debenture	General Levy				
41	Video Editing Kit	1	Replacement	-	-	-	-	-	-	-	-	7	7	-	-	7
42	Monitors	9	New	-	-	-	-	-	-	-	-	46	46	-	-	46
43	Komutel Sit phone system	1	New	-	-	-	-	-	-	-	-	4	4	-	-	4
Information Technology Subtotal				-	13	-	-	-	-	-	-	1,478	1,491	-	-	1,491
Vehicles																
44	Marked Patrol	4	New	-	212	-	-	-	-	-	-	-	212	-	-	212
44	Marked Patrol*	35	Replacement	-	-	-	-	-	-	-	-	1,553	1,553	-	-	1,553
45	Marked Van / Truck*	1	Replacement	-	-	-	-	-	-	-	-	33	33	-	-	33
46	Other Vehicles*	1	Replacement	-	-	-	-	-	-	-	-	55	55	-	-	55
47	Unmarked Vehicles	1	New	-	-	-	-	-	-	-	-	40	40	-	-	40
47	Unmarked Vehicles*	18	Replacement	-	-	-	-	-	-	-	-	699	699	-	-	699
Vehicles Subtotal				-	212	-	-	-	-	-	-	2,380	2,592	-	-	2,592
Furniture and Fixtures																
48	Chair Replacement Program	1	Replacement	-	-	-	-	-	-	-	-	35	35	-	-	35
49	Fitness Equipment Replacement	1	Replacement	-	-	-	-	-	-	-	-	26	26	-	-	26
50	Furniture	5	New	-	15	-	-	-	-	-	-	14	29	-	-	29
51	Furniture for Unplanned Breakage and Replacement	1	Replacement	-	-	-	-	-	-	-	-	63	63	-	-	63
Furniture and Fixtures Subtotal				-	15	-	-	-	-	-	-	138	153	-	-	153
Durham Regional Police Service Subtotal				-	404	-	-	-	-	-	-	5,843	6,247	-	-	6,247
Total Capital Durham Regional Police Service				-	404	-	-	-	-	-	-	5,843	6,247	-	-	6,247

\* Pre-budget approval has been requested by the Region for these vehicles

<div><div>Durham Budget</div><div>2022</div></div>		Expenditure Category	2022 Proposed Budget	Forecast					Forecast Total				
2023									2024	2025	2026	2027-2031	Forecast Total
Durham Regional Police Service													
Buildings and Structures													
1	Central East Division		-	-	-	-		400		60,091		60,491	
2	Central West Div. Fuel Station		-	-	150	1,350		-		-		1,500	
3	Central West Parking Garage		-	-	-	-		-		10,000		10,000	
4	North Division Expansion		-	-	-	-		-		4,265		4,265	
5	Operations Training Centre - Phase 2		-	-	-	-		-		31,021		31,021	
6	Regional Reporting Center Relocation		-	-	880	7,920		-		-		8,800	
7	West Division		-	-	3,447	-		31,025		-		34,472	
8	Facility Repairs and Renovations		1,000	1,500	1,500	1,500		1,500		7,500		13,500	
Buildings and Structures Subtotal			1,000	1,500	5,977	10,770		32,925		112,877		164,049	
Machinery & Equipment													
9	Camera Kits		28	28	28	28		28		140		252	
10	Conducted Energy Weapon		360	310	310	310		392		1,632		2,954	
11	Covert Audio Interception Kits		90	90	90	90		90		450		810	
12	Covert Video Kits		4	4	4	3		3		17		31	
13	Forensic Camera		16	16	16	16		16		78		142	
14	Night vision equipment		-	-	-	-		-		55		55	
15	Pistol		56	39	39	39		67		221		405	
16	Pistol Sight		5	5	5	5		5		25		45	
17	Portable Radio (non-shared)		258	121	121	121		347		831		1,541	
18	RADAR/LIDAR (Speed Measuring Device)		56	56	56	56		56		282		506	

<div> <div>  <div> Durham Budget 2022 </div> </div> <div>Expenditure Category</div> <div>2022 Proposed Budget</div> <div> Forecast <div> 20232024202520262027-2031Forecast Total </div> </div> </div>								
19	Remote Audio Recording Kits	9	9	9	9	9	45	81
20	Rifle	45	45	45	45	45	225	405
21	UPS Site and Battery Replacement (shared with NextGen)	18	18	19	17	11	-	65
22	Vehicle Tracking Kits	31	31	31	31	31	156	280
23	Video Camera Kits	35	35	35	35	35	175	315
Machinery and Equipment Subtotal		1,011	807	808	805	1,135	4,332	7,887
Information Technology								
24	CCTV Camera	80	81	81	82	82	421	747
25	Computer Parts	54	54	54	54	54	269	485
26	Desktop Computer with Monitor	222	206	207	209	226	1,086	1,934
27	Desktop Telephone	44	40	41	41	43	218	383
28	Fingerprint Equipment	-	-	-	-	-	67	67
29	Firewall	101	-	-	-	-	105	105
30	Forensic Computer Monitor	2	2	2	2	3	12	21
31	Forensic Desktop	13	13	13	13	13	63	115
32	Forensic Laptop	18	9	10	9	19	56	103
33	Imaging Device	4	4	4	4	4	21	37
34	Laptop Computer	99	86	87	87	101	464	825
35	Modems (in Car) MDT	27	27	27	28	28	142	252
36	Network Switch	90	91	91	92	93	474	841
37	Private Branch Exchange (PBX)	-	-	-	-	-	620	620
38	Servers / SANS	540	426	546	566	1,007	2,290	4,835

<div> <div>  <div> Durham Budget </div> </div> <div>2022</div> </div>		Expenditure Category	2022 Proposed Budget	Forecast					Forecast Total
2023	2024	2025	2026	2027-2031					
39 Telephone Voicemail System	-	-	-	-	103	107	210		
40 Toughbooks (Patrol Cars)	140	141	142	143	144	738	1,308		
41 Video Editing Kit	7	7	7	7	7	36	64		
42 Monitors	46	-	-	-	-	-	-		
43 Komutel Sit phone system	4	-	-	-	-	-	-		
Information Technology Subtotal	1,491	1,187	1,312	1,337	1,927	7,189	12,952		
Vehicles									
44 Marked Patrol	1,765	1,779	1,782	2,101	2,444	13,271	21,377		
45 Marked Van / Truck	33	-	160	171	60	1,119	1,510		
46 Other Vehicles	55	48	50	54	76	70	298		
47 Unmarked Vehicles	739	502	515	285	252	2,532	4,086		
Vehicles Subtotal	2,592	2,329	2,507	2,611	2,832	16,992	27,271		
Furniture and Fixtures									
48 Chair Replacement Program	35	35	35	35	35	175	315		
49 Fitness Equipment Replacement	26	26	26	26	26	133	237		
50 Furniture	29	-	-	-	-	15	15		
51 Furniture for Unplanned Breakage and Replacement	63	63	63	63	63	315	567		
Furniture and Fixtures Subtotal	153	124	124	124	124	638	1,134		
Durham Regional Police Service Subtotal	6,247	5,947	10,728	15,647	38,943	142,028	213,293		
Total Capital Durham Regional Police Service	6,247	5,947	10,728	15,647	38,943	142,028	213,293		

## 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. 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.

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

### *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.

### **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.

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

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.

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.

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


### *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)

 <b>Durham</b> <b>Budget</b>	2021		2022		2022
	Estimated Actuals	Approved Budget	Base Budget	Program Change	Proposed Budget
Ajax Fire	(59.0)	(59.0)	(55.2)	-	(55.2)
Town of Whitby	(104.0)	(104.0)	(97.3)	-	(97.3)
Whitby Fire	(49.2)	(49.2)	(46.2)	-	(46.2)
City of Oshawa Works	(136.2)	(136.2)	(126.3)	-	(126.3)
City of Oshawa Mun Law Enforcement	(21.3)	(21.3)	(19.9)	-	(19.9)
Oshawa Fire	(72.3)	(72.3)	(67.8)	-	(67.8)
Municipality of Clarington	(64.4)	(64.4)	(63.7)	-	(63.7)
Clarington Fire	(78.4)	(78.4)	(73.5)	-	(73.5)
City of Pickering	(51.1)	(51.1)	(47.8)	-	(47.8)
Pickering Fire	(60.2)	(60.2)	(56.3)	-	(56.3)
Scugog Fire	(46.8)	(46.8)	(43.8)	-	(43.8)
Brock Fire	(42.6)	(42.6)	(39.8)	-	(39.8)
Uxbridge Fire	(29.8)	(29.8)	(26.8)	-	(26.8)
Durham College/Ontario Tech University	(24.3)	(24.3)	(19.4)	-	(19.4)
Pickering Auxiliary Rescue Assoc	(2.4)	(2.4)	(2.3)	-	(2.3)
Ontario Power Generation	(55.8)	(55.8)	(53.7)	-	(53.7)
Durham Works	(71.1)	(71.1)	(66.6)	-	(66.6)
Scugog Works	(14.6)	(14.6)	(13.7)	-	(13.7)
Uxbridge Works	-	-	(1.7)	-	(1.7)
Durham Health	(7.3)	(7.3)	(6.8)	-	(6.8)
Durham Social Services	(6.1)	(6.1)	(5.7)	-	(5.7)
Durham Emergency Management Office	(3.0)	(3.0)	(5.7)	-	(5.7)
Region of Durham Paramedic Services	(6.7)	(6.7)	(6.3)	-	(6.3)
Durham Region Transit	(2.4)	(2.4)	(2.3)	-	(2.3)
<b>Revenue and Recovery Subtotal</b>	<b>(1,009.0)</b>	<b>(1,009.0)</b>	<b>(948.6)</b>	<b>-</b>	<b>(948.6)</b>
<b>Revenue and Recovery Total</b>	<b>(1,009.0)</b>	<b>(1,009.0)</b>	<b>(948.6)</b>	<b>-</b>	<b>(948.6)</b>