



**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%

Capital

\$6,596 | 2.5%

2023  
Proposed  
Expenses

**\$266,687**

Operating:  
Non-Staffing

\$46,528 | 17.4%

General Levy

\$247,532 | 92.8%

2023  
Proposed  
Financing

**\$266,687**

Reserves /  
Reserve Funds

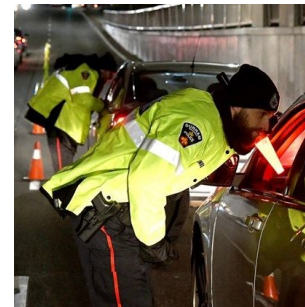
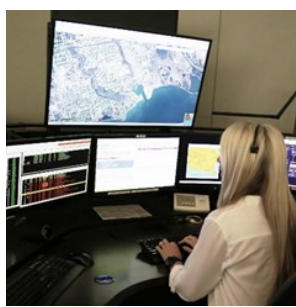
\$271 | 0.1%

Other  
Revenue

\$10,092 |  
3.8%

Subsidy

\$8,792 |  
3.3%



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 (2<sup>nd</sup> 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

<div><div><div><div><div></div><div>DURHAM REGION</div></div><div>Durham Budget</div></div></div><div>2023</div></div>		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

 <b>Durham Budget</b>	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
<b>Capital Expenditure Subtotal</b>		<b>6,247</b>	<b>6,596</b>	<b>11,495</b>	<b>22,345</b>	<b>48,163</b>	<b>16,095</b>	<b>173,106</b>	<b>271,204</b>
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
<b>Capital Financing Subtotal</b>		<b>6,247</b>	<b>6,596</b>	<b>11,495</b>	<b>22,345</b>	<b>48,163</b>	<b>16,095</b>	<b>173,106</b>	<b>271,204</b>
<b>Total Capital</b>									
<b>Durham Regional Police Service</b>		<b>6,247</b>	<b>6,596</b>	<b>11,495</b>	<b>22,345</b>	<b>48,163</b>	<b>16,095</b>	<b>173,106</b>	<b>271,204</b>

## 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
<b>Strategic Investments: Durham Regional Police Service Subtotal</b>	<b>4,212</b>



## 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 (OAI) 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

<b>Total Proposed New Positions</b>	<b><u>41.0</u></b>
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<b>Durham Regional Police Service Subtotal</b>	<b>1,313.0</b>
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<b>Total Complement: Durham Regional Police Service</b>	<b>1,313.0</b>
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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

<div><div><div><div><div></div><div>DURHAM REGION</div></div><div>Durham</div><div>Budget</div></div><div>2023</div></div></div>			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

<div><div><div><div><div></div><div>DURHAM REGION</div></div><div>Durham</div><div>Budget</div></div><div>2023</div></div></div>			2023 Proposed Financing										2023 Proposed Budget	Approved Funding Prior to 2023	Proposed 2024-2032	Total Proposed
			Quantity	New / Replacement	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.

 <b>Durham Budget</b> <b>2023</b>		Expenditure Category	2023 Proposed Budget	Forecast					Forecast Total					
2024										2025	2026	2027	2028-2032	Forecast Total
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.

 <b>Durham Budget</b> <b>2023</b>		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
<b>Machinery and Equipment Subtotal</b>			<b>990</b>	<b>816</b>	<b>870</b>	<b>1,152</b>	<b>816</b>	<b>4,469</b>	<b>8,123</b>
<b>Information Technology</b>									
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.

 <b>Durham Budget</b> <b>2023</b>		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
<b>Information Technology Subtotal</b>			<b>1,310</b>	<b>1,395</b>	<b>1,421</b>	<b>2,014</b>	<b>1,189</b>	<b>8,455</b>	<b>14,474</b>
<b>Vehicles</b>									
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
<b>Vehicles Subtotal</b>			<b>3,017</b>	<b>2,604</b>	<b>2,850</b>	<b>2,932</b>	<b>3,333</b>	<b>18,125</b>	<b>29,844</b>

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.

 <b>Durham Budget</b> <b>2023</b>		Expenditure Category	2023 Proposed Budget	Forecast					Forecast Total
				2024	2025	2026	2027	2028-2032	
<b>Furniture and Fixtures</b>									
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
<b>Furniture and Fixtures Subtotal</b>			<b>139</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>652</b>	<b>1,148</b>
<b>Total Capital Durham Regional Police Service</b>			<b>6,596</b>	<b>11,495</b>	<b>22,345</b>	<b>48,163</b>	<b>16,095</b>	<b>173,106</b>	<b>271,204</b>

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

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

## 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)

 <b>Durham</b> <b>Budget</b> <span>2023</span>	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)
<b>Revenue and Recovery Subtotal</b>	<b>(948.6)</b>	<b>(948.6)</b>	<b>(988.0)</b>	<b>-</b>	<b>(988.0)</b>
<b>Revenue and Recovery Total</b>	<b>(948.6)</b>	<b>(948.6)</b>	<b>(988.0)</b>	<b>-</b>	<b>(988.0)</b>