

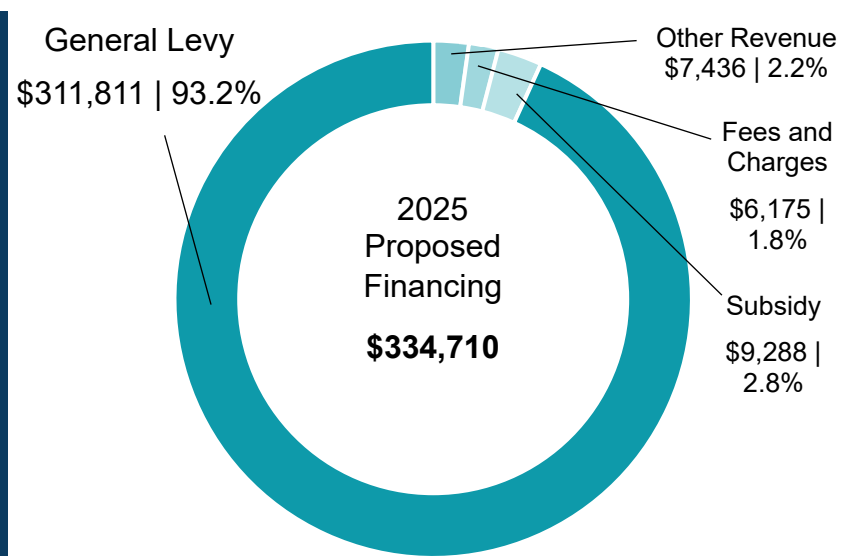
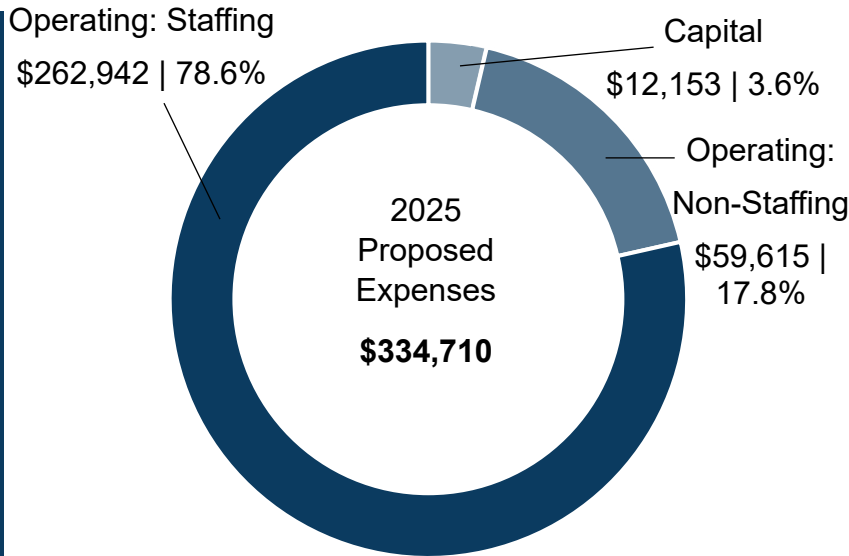


Durham Budget

2025

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

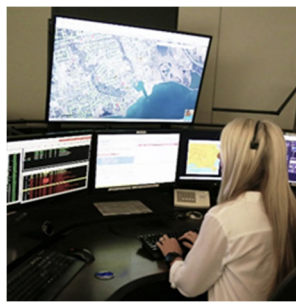


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Major Programs and Services

Public Safety

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. Provide immediate crime investigation support to the community and ensuring victims are connected with support partners.

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.

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.

Strategic and Operational 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.

Major Programs and Services Continued

Recruitment, Education and Training

Attract and retain a skilled workforce that reflects the diversity of the communities served. Ensure workforce skills remain relevant and comply with current legislation to best support community safety and crime prevention.

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.

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 behavior.

NextGen Common Communications Platform

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

Development of strategic plans and measures that support community safety and well-being for all residents.

Community and Member 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. Support the physical and mental health and well-being of members that ensures continued service delivery to the community.

Modernization

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.

Major Programs and Services Continued

Compliance

Support the Board 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.

Ensuring financial and resource accountability that meets with policy and legislative requirements. Proper safeguarding of corporate assets, like fleet vehicles, operational equipment, facilities, and information (records management and information technology).

Executive Branch

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

Police Service Board

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 – 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 Reserves – 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. Durham Regional Police Service completed a facility needs assessment in 2024 with the final report being presented to the Durham Regional Police Service Board in late September. It is recommended that the facility capital projects be reviewed and considered as part of a long-term police service and financing strategy. This strategy would be jointly prepared by the Durham Regional Police Service and the Durham Region Finance Department. This operating and capital plan will be presented to the Durham Regional Police Service Board and Regional Council in 2025 for consideration and approval.

Strategic Priorities

For 2025 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:

Earn the trust and confidence of members and local communities

Every day the Durham Regional Police Service must continue to earn and build the trust and confidence of its members and its communities. This trust will be built through consistent action towards advancing public safety and ensuring members have resources and opportunities for success.



Actively work with communities to co-develop solutions to local concerns



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



Provide the necessary and timely resources (financial, physical and human) for members to effectively maintain the safety of the community



Encourage and support personal and professional development and training opportunities for all members to promote member knowledge, skill development, and professionalism

Strategic Priorities Continued

Have strong strategic partnerships that enhance community safety

The Durham Regional Police Service recognizes that the many realities that bring community members into contact with police services are connected to broader social issues. Durham Regional Police Service prioritizes working with community partners and organizations to ensure that community members receive the most appropriate response to their current situation, before, during, and after formal police intervention.



Develop and implement a strategic partnership plan to identify gaps and strengths in existing partnerships



Nurture a culture of collaboration and mutual appreciation, trust, and respect between members and community partners



Develop and monitor a system of tracking partnership activities to recognize impact and prevalence

Strategic Priorities Continued

Be a leader in innovative and modernized policing

The Durham Regional Police Service continues to strive to be a leader in innovative and modernized policing by not only adapting and responding to changes in our communities through technological advancements and evidence-based decision-making, but also by ensuring our internal structures and activities match our communities' needs.



Align core organizational structure and activities with principles of evidence-based, ethical decision-making



Adapt and respond to changing community needs and emerging crime trends by modernizing key processes and adopting innovative technologies



Continue to develop a representative, empowered, adaptable, and highly-skilled workforce

Key Targets for 2025

- Achieve 80% community satisfaction rating - compared to 61% result in 2023
- Keep emergency response time to 7.5 minutes (median) – compared to the 8.7 minute result in 2023
- 2,300 hours for foot & bicycle patrols – overachieved with 2,472 hours completed in 2023
- Maintain the number of pedestrian & cyclist injured to 30 per 100,000 population or lower – achieved with 30 per 100,000 in 2023
- 40% applicants who are racialized– overachieved at 55% in 2023
- 13% of applicants who are women – compared to 14% in 2023
- Refer 100 cases to Durham Connect – overachieved with 375 referrals in 2023
- 66% gun-crime incidents cleared by charge - compared to 56% in 2023
- Perform 800 compliance checks – overachieved in 2023 with 3,413 compliance checks
- Ensure the percentage of violent offences committed by repeat offenders remains below 22% - overachieved with 19% in 2023
- Reduce rate of injury/fatal collisions caused by impairment to 1% - compared to 2% in 2023
- Achieve a competitive cost of police services per capita - 3rd lowest among MBN Canada comparator group results


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

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

	2024 Estimated Actuals	2024 Approved Budget	2025 Proposed Budget	Variance	
				\$	%
Expenses					
Operating Expenses					
Personnel Expenses	225,121	228,060	262,942		
Personnel Related	4,474	3,722	6,315		
Communications	1,992	1,992	2,302		
Supplies	2,822	2,822	3,038		
Food	28	28	28		
Utilities	1,975	2,170	1,992		
Computer Maintenance & Operations	5,546	5,180	7,006		
Materials & Services	223	223	277		
Buildings & Grounds Operations	3,400	3,586	3,445		
Equipment Maintenance & Repairs	1,002	1,626	1,337		
Vehicle Operations	5,752	5,540	6,255		
Debt Charges	10,300	10,300	11,534		
Professional Services	4,806	4,320	4,373		
Contracted Services	1,423	1,875	1,968		
Leased Facilities Expenses	2,320	2,711	2,628		
Financial Expenses	2,802	2,802	3,186		
Minor Assets & Equipment	150	-	-		
Contribution to Reserves / Reserve Funds	650	650	750		
Headquarters Shared Costs	2,133	2,133	2,259		
Operating Expenses Subtotal	276,919	279,740	321,635	41,895	15.0%
Internal Transfers & Recoveries					
Legal Administrative Charge	450	450	450		
Police - Maple Grove SLA Charge	7	7	8		
Finance Charge	464	464	464		
Internal Transfers & Recoveries Subtotal	921	921	922	1	0.1%
Gross Operating Expenses	277,840	280,661	322,557	41,896	14.9%

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

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

	2024 Estimated Actuals	2024 Approved Budget	2025 Proposed Budget	Variance	
				\$	%
Capital Expenses¹					
New	3,135	1,520	3,804		
Replacement	7,009	6,750	8,349		
Major Capital	41,470	41,470	-		
Capital Expenses Subtotal	51,614	49,740	12,153	(37,587)	(75.6%)
Total Expenses	329,454	330,401	334,710	4,309	1.3%
Revenues and Financing					
Operating Revenue					
Provincial Subsidy	(9,925)	(9,276)	(9,288)		
Fees & Service Charges	(5,840)	(4,989)	(6,175)		
Rents	(167)	(167)	(167)		
Sundry Revenue	(1)	-	-		
Auction Revenue	(326)	(326)	(436)		
Revenue from Municipalities	(911)	(911)	(870)		
Reserve Financing for Operations	-	(883)	(622)		
Revenue from Related Entities	(4,823)	(4,823)	(5,341)		
Operating Revenue Subtotal	(21,993)	(21,375)	(22,899)	(1,524)	(7.1%)
Capital Financing					
Federal Grant	-	(210)	-		
2023 Surplus	(4,800)	(4,800)	-		
Reserve	(7,750)	(7,750)	-		
Debenture	(28,300)	(28,300)	-		
Capital Financing Subtotal	(40,850)	(41,060)	-	41,060	100.0%
Total Revenues and Financing	(62,843)	(62,435)	(22,899)	39,536	63.3%
Property Tax Requirement Durham Regional Police Service	266,611	267,966	311,811	43,845	16.4%

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

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

 Durham Budget 2025	2024 Estimated Actuals	2024 Approved Budget	2025 Proposed Budget	Variance	
				\$	%

¹ The 2025 Capital Expenses do not include the capital facility projects included in Appendix C. These projects will be reviewed and considered as part of the development of the long-term police service and financing strategy prepared jointly by the Durham Regional Police Service and the Region of Durham Finance Department. The multi-year operating and capital plan will be presented to the Durham Regional Police Service Board and Regional Council in 2025 for consideration and approval.

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


Provides the gross expenditures and revenues - including both operating and capital - and the resulting net property tax requirement for each major program and service

	2024 Estimated Actuals	2024 Approved Budget (Restated)					2025 Proposed Budget					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 Public Safety	91,026	105,098	689	-	(677)	105,110	124,310	2,107	-	(711)	125,706	20,596		
2 Serious & Organized Crime	62,051	55,847	661	(4,264)	-	52,244	62,211	1,209	(4,299)	-	59,121	6,877		
3 Strategic & Operational Support	41,197	45,962	1,060	(924)	(5,619)	40,479	51,977	960	(924)	(5,888)	46,125	5,646		
4 NextGen Common Communications Platform	2,154	2,178	150	-	(1,085)	1,243	2,232	155	-	(1,240)	1,147	(96)		
5 Administrative Support	52,150	54,123	5,710	(4,298)	(4,718)	50,817	61,797	7,722	(4,065)	(5,772)	59,682	8,865		
6 Executive Branch	3,661	3,696	-	-	-	3,696	4,756	-	-	-	4,756	1,060		
7 Police Service Board	669	674	-	-	-	674	731	-	-	-	731	57		
8 Headquarters Shared Cost - Durham Regional Police Portion	2,133	2,133	-	-	-	2,133	2,259	-	-	-	2,259	126		
9 Contribution To Reserves - Helicopter Reserve	650	650	-	-	-	650	750	-	-	-	750	100		
10 Debt Service	10,300	10,300	-	-	-	10,300	11,534	-	-	-	11,534	1,234		
11 Major Capital Projects ¹	620	-	41,470	-	(40,850)	620	-	-	-	-	-	(620)		
Property Tax Requirement Durham Regional Police Service	266,611	280,661	49,740	(9,486)	(52,949)	267,966	322,557	12,153	(9,288)	(13,611)	311,811	43,845	16.4%	

¹ The 2025 Capital Expenses do not include the capital facility projects included in Appendix C. These projects will be reviewed and considered as part of the development of the long-term police service and financing strategy prepared jointly by the Durham Regional Police Service and the Region of Durham Finance Department. The multi-year operating and capital plan will be presented to the Durham Regional Police Service Board and Regional Council in 2025 for consideration and approval.

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

	2024 Approved Budget	2025 Proposed Budget	Forecast					Forecast Total
			2026	2027	2028	2029	2030-2034	
Capital Expenditures								
Building & Structures	43,300	1,382	1,307	1,307	1,307	1,307	6,535	11,763
Machinery & Equipment	1,239	1,909	2,067	2,194	2,347	2,482	14,105	23,195
Information Technology	1,587	2,770	3,168	1,333	1,413	3,021	12,783	21,718
Vehicles	3,482	5,619	3,279	3,231	4,793	6,522	30,130	47,955
Furniture & Fixtures	132	473	141	140	145	151	808	1,385
Capital Expenditure Subtotal	49,740	12,153	9,962	8,205	10,005	13,483	64,361	106,016
Capital Financing								
General Levy	8,680	12,153	9,962	8,205	10,005	13,483	64,361	106,016
2023 Surplus	4,800	-	-	-	-	-	-	-
Reserve	7,750	-	-	-	-	-	-	-
Federal Grant	210	-	-	-	-	-	-	-
Debenture - Property Tax Funded	28,300	-	-	-	-	-	-	-
Capital Financing Subtotal	49,740	12,153	9,962	8,205	10,005	13,483	64,361	106,016
Total Capital Durham Regional Police Service	49,740	12,153	9,962	8,205	10,005	13,483	64,361	106,016

The 2025 Capital Budget and 2026-2034 Capital Forecast does not include the capital facility projects included in Appendix C. These projects will be reviewed and considered as part of the development of the long-term police service and financing strategy jointly prepared by the Durham Regional Police Service and the Region of Durham Finance Department. The multi-year operating and capital plan will be presented to the Durham Regional Police Service Board and Regional Council in 2025 for consideration and approval.

The 2024 capital budget does not include the \$6.962 million in additional financing approved for the Specialized Unit (Report #2024-F-15) or the \$3.500 million in additional financing approved for the Clarington Police Complex Phase 2 project (Report #2024-COW-38).

Details of Budget Changes

Strategic Investments: Durham Regional Police Service

2025 Impact
(\$ 000's)

50 Frontline Officers, 20 Frontline Supervisors, 4 Divisional Leaders (\$5,610k) and other support costs (\$1,333k operating, \$1,649k capital) to respond to growth in the Region and increases in frontline workload. Annual impact of \$12,150k	8,592
5 Sergeants, 6 Detectives (\$990k) and other support costs (\$240k operating, \$458k capital) to build investigative and community-focused resources to support frontline. Annual impact of \$2,159k	1,688
3 Detective Constables, 1 Crime Analyst (\$303k) and other support costs (\$94k operating, \$29k capital) to establish a team dedicated to investigating hate crime related incidents. Annual impact of \$681k	426
2 Wire Room Monitors (\$101k) and other support costs (\$8k operating, \$7k capital) to provide support to investigations. Annual impact of \$204k	116
1 Violent Crime Linkage Coordinator (\$58k) and other support costs (\$6k operating, \$4k capital) to address increased workload and increased requirements under the new Community Safety and Policing Act. Annual impact of \$119k	68
2 Electronic Analysts (\$161k) and other support costs (\$130k operating, \$90k capital) for the E-Crimes Unit to meet the demand from increased volume and complexity of seized cellular devices. Annual impact of \$446k	381
1 Video Technician, 1 Video Analyst (\$152k) and other support costs (\$68k operating, \$109k capital) for the E-Crimes Unit to support increased demand for video evidence collection and analysis. Annual impact of \$366k	329
2 Detective Constables (\$169k) and other support costs (\$83k operating, \$109k capital) to manage the increased workload for internet child exploitation investigations. Annual impact of \$410k	361

Details of Budget Changes Continued

1 Forensic Laboratory Technician (\$66k) and other support costs (\$21k operating, \$8k capital) to manage increasing complexity of evidence analysis and expert forensic reporting. Annual impact of \$149k	95
1 Detective (\$91k) and other support costs (\$21k operating, \$77k capital) to provide support for increased intimate partner violence related calls. Annual impact of \$198k	189
1 Detective, 2 Detective Constables, 1 Crime Analyst (\$313k) and other support costs (\$122k operating, \$270k capital) to establish a Bail Compliance Investigations Team. Annual impact of \$728k	705
1 Supervisor, 8 Clerks (\$461k) and other support costs (\$35k operating, \$111k capital) to create a Digital Information Redaction Unit to support workload downloaded from the Ministry of the Attorney General. Annual impact of \$932k	607
2 Case Prep Clerks (\$101k) and other support costs (\$8k operating, \$8k capital) to expand the Case Preparation Unit and manage the increasing volume of information and disclosure required for the Crown. Annual impact of \$204k	117
1 Supervisor, 7 Clerks (\$391k) and other support costs (\$31k operating, \$99k capital) to create a Digital Evidence Management Unit to comply with the Ministry of the Attorney General's 2024 disclosure protocols. Annual impact of \$792k	521
1 Sergeant, 5 Constables, 1 Research Analyst, 1 Specialist, 1 Clerk (\$623k) and other support costs (\$128k operating, \$105k capital) to expand the Community Safety and Well-being Unit and support the Region's Community Safety Well-Being Plan through increased frontline resources for pro-active activities to identify and reduce risk, resulting in improved interactions and services providing residents with the 'right services at the right time' and moving away from 'enforcement-based' responses where possible. Annual impact of \$1,333k	856

Details of Budget Changes Continued

2 Detective Constables (\$193k) and other support costs (\$57k operating, \$89k capital) to expand the Emergency Measures Unit and support coordinated planning in the areas of public safety, incident command and emergency management. Annual impact of \$432k	339
1 Sergeant, 10 Constables (\$778k) and other support costs (\$162k operating, \$96k capital) to expand the Use of Force Training Unit to comply with increasing mandatory training requirements in the Community Safety and Policing Act. Annual impact of \$1,657k	1,036
1 Manager, 1 Procurement Specialist, 1 Contract Administrator (\$230k) and other support costs (\$22k operating, \$25k capital) to create a Procurement and Materials Management Department to provide a dedicated approach for competitive supply chain activities focused on governance, financial best practices and cost effectiveness. Annual impact of \$474k	277
1 Quartermaster Clerk (\$47k) and other support costs (\$4k operating, \$4k capital) to assist with an increasing volume and breadth of protective uniforms and equipment required. Annual impact of \$96k	55
1 Manager (\$107k) and other support costs (\$11k operating, \$8k capital) to create an Internal Audit Department to strengthen the Service's governance structure, support operational efficiency, and boost stakeholder confidence. Annual impact of \$221k	126
1 Manager, 1 Project Manager, 1 Project Technician, 1 Project Coordinator (\$368k) and other support costs (\$250k operating, \$37k capital) to create a Facilities Capital Building Project Department to support the Service's 2025-2034 capital plan. Annual impact of \$975k	655
1 Fleet Coordinator (\$58k) and other support costs (\$5k operating, \$4k capital) to support the review and analysis of fleet and vehicle related data to support enhanced decision making. Annual impact of \$118k	67

Details of Budget Changes Continued

1 Developer, 1 Network Analyst, 1 Telecom Analyst, 2 Helpdesk Technicians (\$352k) and other support costs (\$22k operating, \$45k capital) to modernize the Information Technology Department, perform critical information technology functions, reduce risk/exposure to external threats, and address needs identified in the 2024 information technology program review. Annual impact of \$713k	419
1 Constable, 1 Communications Clerk (\$108k) and other support costs (\$18k operating, \$16k capital) to serve as public information officers and expand coverage in the Public Information Office. Annual impact of \$227k	142
1 Manager (\$99k) and other support costs (\$5k operating, \$4k capital) to oversee equity and inclusion programs. Annual Impact of \$201k	108
1 Payroll Specialist, 1 Payroll Clerk (\$120k) and other support costs (\$14k operating, \$17k capital) to manage payroll compensation programs for members approved for WSIB loss of earnings benefits. Annual impact of \$249k	151
1 Sergeant (\$91k) and other support costs (\$38k operating, \$88k capital) to formalize the reintegration program, based on the successful pilot project outcomes. Annual impact of \$214k	217
1 Benefits Clerk (\$50k) and other support costs (\$463k operating, \$4k capital) to focus on benefit programs, including member support, research and analysis and increased funding for two existing wellness programs. Annual impact of \$561k	517
1 WSIB Specialist (\$58k) and other support costs (\$5k operating, \$3k capital) to provide case management assistance to members on approved WSIB leaves. Annual impact of \$118k	66
Expansion of the complex case management program including increased funding for expert services to manage complex WSIB case files	75
Expansion of the employee medical cost program including increased program funding to support member wellness and return to work programming	70

Details of Budget Changes Continued

Increase investment in education and training to encourage and support continuous learning and meet the requirements of the Community Safety and Policing Act	150
Net cost increase to the secondment program	407
Axon Redaction Software and Axon eNotes required to modernize body worn camera technology	362
Investments in information technology including modern cybersecurity technology to safeguard information and assets (\$107k), technology to support compliance and data analytics (\$128k) and digital mobility supports for frontline officers (\$135k)	370
Enhance the canine vehicle program to provide dedicated vehicles for each dog to reduce impact from vehicle downtime and reduce risk of illness transmission between dogs (\$30k operating, \$154k capital)	184
Increased contribution to Air One Reserve to support forecasted maintenance and repairs in alignment with legislative requirements	100
Increase in debt servicing costs for the acquisition and construction of new facilities and rehabilitation and modernization of existing facilities	1,234
Strategic Investments: Durham Regional Police Service Subtotal	22,178

Details of Budget Changes Continued

Base Adjustments: Durham Regional Police Service	2024 Impact (\$ 000's)
Economic increases, salary regrades of existing positions, conversion of existing positions to address new staffing priorities, annualizations of the 76 new full-time positions approved in the 2024 budget (including removal of one-time operating and capital expense associated with the hiring of the 76 positions approved in the 2024 budget)	19,221
Increase in hiring expenses to support recruitment costs for existing compliment. Budget requests for new positions include a provision for hiring expenses	536
Provision for the establishment of a Joint Technical Assistance Centre including professional services (\$52k) and loss of provincial grant funding (\$85k)	137
One-time increase in professional services in Corporate Communications for market research (\$23k) and for professional services to support the Police Service Board (\$35k)	58
Inflationary pressures on operating costs including utilities (\$75k), insurance (\$356k), hardware and software maintenance and software licensing costs including server warranty costs, regional systems and CCTV system maintenance costs (\$856k)	1,412
Inflationary pressures on capital costs including fleet replacement program (\$507k) and hardware replacement programs for servers and SANS (\$845k)	1,352
Increase in provincial subsidy for court security (-\$175k) and Community Safety and Policing grant (-\$5k) which is partially offset by a decrease in provincial funding for the Youth in Policing Program (\$28k) and the anticipated loss of the provincial Child at Risk of Exploitation grant (\$55k) which is partially offset by a reduction in program costs (-\$39k)	(136)
Realignment to actuals including vehicle maintenance costs (\$170k), fleet rental (\$56k) and janitorial services (\$94k)	394

Details of Budget Changes Continued

Net increase in number of capital fleet replacements resulting from increased mileage and wear on vehicles (\$415k) and the establishment of a capital replacement program for GPS collision survey equipment for the Traffic Unit (\$20k)	435
Removal of one-time operating expenses (-\$495k) and capital items (-\$322k)	(817)
Increase in fees, charges and recoveries including contractual increase in funding from the Great Blue Heron Casino (-\$33k), increase in recovery from 9-1-1 Emergency Service System for staff costs (-\$530k), increase in recovery from NextGen partners for program costs (-\$155k), net increase in revenues for Pay Duty Services (-\$224k) and increase in auction proceeds (-\$109k)	(1,051)
Increase in Durham Regional Police Service's share of costs for the operation and maintenance of Regional Headquarters	126
Base Adjustments: Durham Regional Police Service Subtotal	21,667

Net Changes: Durham Regional Police Service **43,845**

Staffing Details

Durham Regional Police Service

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

2024 Approved Complement*

1,389.0

Proposed New Positions

50 Frontline Officers	50.0
20 Frontline Supervisors to support new Frontline Officers	20.0
4 Divisional Leaders to support new Frontline Teams	4.0
5 Sergeants to build investigative and community-focused resources to support frontline	5.0
6 Detectives to build investigative and community-focused resources to support frontline	6.0
3 Detective Constables to address hate crime related incidents	3.0
1 Crime Analyst to address hate crime related incidents	1.0
2 Wire Room Monitors to support investigations	2.0
1 Violent Crime Linkage Coordinator to meet increased requirements of the Community Safety and Policing Act	1.0
2 Electronic Analysts to support the demand of the E-Crimes Unit	2.0
1 Video Technician to support the demand of the E-Crimes Unit	1.0
1 Video Analyst to support the demand of the E-Crimes Unit	1.0

Staffing Details Continued

2 Detective Constables to support internet child exploitation investigations	2.0
1 Forensic Laboratory Technician to support Forensic Investigative Services	1.0
1 Detective to support intimate partner violence related calls	1.0
1 Detective to establish a Bail Compliance Investigations Team	1.0
2 Detective Constables to establish a Bail Compliance Investigations Team	2.0
1 Crime Analyst to establish a Bail Compliance Investigations Team	1.0
1 Supervisor to create a Digital Information Redaction Unit	1.0
8 Clerks to create a Digital Information Redaction Unit	8.0
2 Case Prep Clerks to expand the Case Prep Unit	2.0
1 Supervisor to create a Digital Evidence Management Unit	1.0
7 Clerks to create a Digital Evidence Management Unit	7.0
1 Sergeant to expand the Community Safety and Well-Being Unit supporting the Region's Community Safety & Well-Being Plan	1.0
5 Constables to expand the Community Safety and Well-Being Unit supporting the Region's Community Safety & Well-Being Plan	5.0
1 Research Analyst to expand the Community Safety and Well-Being Unit supporting the Region's Community Safety & Well-Being Plan	1.0

Staffing Details Continued

1 Specialist to expand the Community Safety and Well-Being Unit supporting the Region's Community Safety & Well-Being Plan	1.0
1 Clerk to expand the Community Safety and Well-Being Unit supporting the Region's Community Safety & Well-Being Plan	1.0
2 Detective Constables to expand the Emergency Measures Unit	2.0
1 Sergeant to expand the Use of Force Training Unit to comply with training requirements	1.0
10 Constables to expand the Use of Force Training Unit to comply with training requirements	10.0
1 Manager to establish a Procurement and Materials Management Department	1.0
1 Procurement Specialist to establish a Procurement and Materials Management Department	1.0
1 Contract Administrator to establish a Procurement and Materials Management Department	1.0
1 Quartermaster Clerk to meet increasing volumes managed by the Quartermaster	1.0
1 Manager to establish an Internal Audit Department	1.0
1 Manager to establish a Facilities Capital Building Projects Department	1.0
1 Project Manager to establish a Facilities Capital Building Projects Department	1.0
1 Project Technician to establish a Facilities Capital Building Projects Department	1.0
1 Project Coordinator to establish a Facilities Capital Building Projects Department	1.0
1 Fleet Coordinator to support Fleet Administration	1.0

Staffing Details Continued

1 Developer to modernize the Information Technology Department	1.0
1 Network Analyst to modernize the Information Technology Department	1.0
1 Telecom Analyst to modernize the Information Technology Department	1.0
2 Helpdesk Technicians to modernize the Information Technology Department	2.0
1 Constable to expand coverage in the Public Information Office	1.0
1 Communications Clerk to expand coverage in the Public Information Office	1.0
1 Manager to oversee equity and inclusion programs	1.0
1 Payroll Specialist to manage payroll compensation programs for members on WSIB	1.0
1 Payroll Clerk to manage payroll compensation programs for members on WSIB	1.0
1 Sergeant to formalize the reintegration program	1.0
1 Benefits Clerk to support benefit programs	1.0
1 WSIB Specialist to support case management of WSIB leaves	1.0

Total Proposed New Positions

168.0

Total Complement: Durham Regional Police Service

1,557.0

* 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:

- Earn the trust and confidence of members and local communities
- Have strong strategic partnerships that enhance community safety
- Be a leader in innovative and modernized policing

2025 includes a focus on:

- 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
- Additional civilians to support the policing operations
- The expansion of the Community Safety and Well-Being department providing pro-active activities to identify and reduce risk; providing residents with the 'right services at the right time'
- The creation of a Hate Crimes team to address the rise in reported hate crime related incidents
- The creation of a Bail Compliance and Enforcement team to provide pro-active measure to address a rise of offenders that breach their bail conditions, thereby enhancing community safety
- The creation of a Facilities department to focus on long-term capital building projects supporting timely and efficient ever-greening of the Service's facilities portfolio
- Proactive recruitment activities to ensure a skilled and diverse workforce, including support staff to support the Service's operations
- Initiatives to comply with the new Community Safety and Policing Act (2019) like a major expansion to the Service's education and training program and an increase in staffing to support analysis and reporting of audio and video evidence
- The continued modernization of operations seeking process efficiencies and enhanced customer services

Looking Forward Continued

- Continued identification and lobbying efforts for federal and provincial support to community policing initiatives, with a progressive approach to finding funding opportunities to address areas of concern and community safety

Appendix A: 2025 Durham Regional Police Service Capital Projects (\$,000's)

Provides financing details for capital projects proposed in 2025. See Appendix B for the comprehensive 2025 capital budget and 2026-2034 forecast

	Quantity	New / Replacement	2025 Proposed Financing						2025 Proposed Budget	Approved Funding Prior to 2025	Proposed 2026-2034	Total Proposed
			Other	Reserve/ Reserve Funds	Residential DCs	Subsidy /Grant	Debentures	General Levy				
Durham Regional Police Service												
Building and Structures												
1 Building Maintenance Fund	1	Replacement	-	-	-	-	-	1,307	1,307	-	11,763	13,070
2 Clarington EV Charging Stations	1	New	-	-	-	-	-	75	75	-	-	75
Building and Structures Subtotal			-	-	-	-	-	1,382	1,382	-	11,763	13,145
Machinery and Equipment												
3 Camera & Video Kits	15	Replacement	-	-	-	-	-	49	49	-	441	490
4 Camera Kits	2	Replacement	-	-	-	-	-	8	8	-	72	80
5 CISO Radios	3	Replacement	-	-	-	-	-	5	5	-	40	45
6 Controlled Energy Weapons (Magazine & Holster)	115	New	-	-	-	-	-	230	230	-	-	230
6 Controlled Energy Weapons (Magazine & Holster)	135	Replacement	-	-	-	-	-	270	270	-	7,228	7,498
7 Covert Video / Audio Kits	10	Replacement	-	-	-	-	-	120	120	-	1,080	1,200
8 Forensic Camera	1	New	-	-	-	-	-	1	1	-	2	3
9 Forensic Camera Kits	3	New	-	-	-	-	-	15	15	-	30	45
10 GPS Collision Survey Equipment Replacement Program	1	Replacement	-	-	-	-	-	20	20	-	180	200
11 Kennel Inserts	2	New	-	-	-	-	-	10	10	-	20	30
12 Pistols	115	New	-	-	-	-	-	81	81	-	-	81
12 Pistols	90	Replacement	-	-	-	-	-	63	63	-	895	958
13 Pistol Sights	50	Replacement	-	-	-	-	-	6	6	-	80	86
14 Portable Radios	117	New	-	-	-	-	-	667	667	-	-	667
14 Portable Radios	22	Replacement	-	-	-	-	-	125	125	-	10,916	11,041
15 RADAR/LIDAR (Speed Measuring Devices)	16	Replacement	-	-	-	-	-	56	56	-	508	564
16 Remote Audio Recording Kits	2	Replacement	-	-	-	-	-	9	9	-	81	90
17 Rifles	25	Replacement	-	-	-	-	-	64	64	-	681	745
18 Rifle Sights	25	Replacement	-	-	-	-	-	35	35	-	371	406
19 UPS Site and Batteries (Shared with NextGen)	1	Replacement	-	-	-	-	-	30	30	-	270	300
20 Vehicle Tracking Kits	5	Replacement	-	-	-	-	-	30	30	-	270	300
21 Wellness Reintegration Equipment	1	New	-	-	-	-	-	15	15	-	30	45
Machinery and Equipment Subtotal			-	-	-	-	-	1,909	1,909	-	23,195	25,104

Appendix A: 2025 Durham Regional Police Service Capital Projects (\$,000's)

Provides financing details for capital projects proposed in 2025. See Appendix B for the comprehensive 2025 capital budget and 2026-2034 forecast

		Quantity	New / Replacement	2025 Proposed Financing						2025 Proposed Budget	Approved Funding Prior to 2025	Proposed 2026-2034	Total Proposed
				Other	Reserve/ Reserve Funds	Residential DCs	Subsidy /Grant	Debentures	General Levy				
Information Technology													
22	42" Flat Panel Displays	3	New	-	-	-	-	-	3	3	-	9	12
23	Acquisition Hardware	1	Replacement	-	-	-	-	-	4	4	-	39	43
24	CCTV Cameras	50	Replacement	-	-	-	-	-	100	100	-	1,047	1,147
25	Computer Parts	1	Replacement	-	-	-	-	-	50	50	-	523	573
26	Computer Racks	1	New	-	-	-	-	-	3	3	-	27	30
27	Desktop Computers with Monitors	101	New	-	-	-	-	-	151	151	-	-	151
27	Desktop Computers with Monitors	215	Replacement	-	-	-	-	-	323	323	-	3,374	3,697
28	Desktop Telephones	91	New	-	-	-	-	-	55	55	-	-	55
28	Desktop Telephones	80	Replacement	-	-	-	-	-	48	48	-	503	551
29	External Hard Drive/ Write Blockers	3	New	-	-	-	-	-	7	7	-	27	34
30	External Harddrives	2	Replacement	-	-	-	-	-	1	1	-	5	6
33	Forensic Computer Monitors	5	New	-	-	-	-	-	5	5	-	-	5
33	Forensic Computer Monitors	8	Replacement	-	-	-	-	-	8	8	-	126	134
34	Forensic Computers with Monitors and Racks	6	New	-	-	-	-	-	45	45	-	90	135
35	Forensic Desktop Computers	4	New	-	-	-	-	-	12	12	-	-	12
35	Forensic Desktop Computers	5	Replacement	-	-	-	-	-	15	15	-	162	177
36	Forensic Laptops	9	New	-	-	-	-	-	36	36	-	-	36
36	Forensic Laptops	3	Replacement	-	-	-	-	-	12	12	-	160	172
37	Laptops	94	New	-	-	-	-	-	150	150	-	-	150
37	Laptops	68	Replacement	-	-	-	-	-	109	109	-	920	1,029
38	Laptops - Surface Notebooks	6	New	-	-	-	-	-	6	6	-	-	6
38	Laptops - Surface Notebooks	1	Replacement	-	-	-	-	-	1	1	-	18	19
39	Modems (in Car) MDT	3	New	-	-	-	-	-	4	4	-	-	4
39	Modems (in Car) MDT	30	Replacement	-	-	-	-	-	39	39	-	408	447
40	Monitors	5	New	-	-	-	-	-	2	2	-	-	2
41	Network Switches	32	Replacement	-	-	-	-	-	512	512	-	3,730	4,242
43	Servers / SANS	10	Replacement	-	-	-	-	-	872	872	-	6,628	7,500
45	Toughbooks (Patrol Cars)	40	Replacement	-	-	-	-	-	180	180	-	1,884	2,064
46	Video Editing Equipment Upgrades	4	Replacement	-	-	-	-	-	17	17	-	158	175
Information Technology Subtotal				-	-	-	-	-	2,770	2,770	-	19,838	22,608

Appendix A: 2025 Durham Regional Police Service Capital Projects (\$,000's)

Provides financing details for capital projects proposed in 2025. See Appendix B for the comprehensive 2025 capital budget and 2026-2034 forecast

	Quantity	New / Replacement	2025 Proposed Financing						2025 Proposed Budget	Approved Funding Prior to 2025	Proposed 2026-2034	Total Proposed
			Other	Reserve/ Reserve Funds	Residential DCs	Subsidy /Grant	Debentures	General Levy				
Vehicles												
48 Marked Patrol Vehicles - Gas	18	Replacement	-	-	-	-	-	1,055	1,055	-	5,044	6,099
49 Marked Patrol Vehicles - Hybrid	17	New	-	-	-	-	-	1,064	1,064	-	-	1,064
49 Marked Patrol Vehicles - Hybrid	13	Replacement	-	-	-	-	-	813	813	-	13,593	14,406
50 Marked Trucks - Gas	4	Replacement	-	-	-	-	-	240	240	-	1,452	1,692
51 Other Vehicles - Motorcycles	3	Replacement	-	-	-	-	-	97	97	-	922	1,019
52 Unmarked Trucks - Gas	1	Replacement	-	-	-	-	-	75	75	-	976	1,051
54 Unmarked Vehicles - Gas	2	New	-	-	-	-	-	120	120	-	-	120
54 Unmarked Vehicles - Gas	3	Replacement	-	-	-	-	-	180	180	-	120	300
55 Unmarked Vehicles - Hybrid	11	New	-	-	-	-	-	715	715	-	-	715
55 Unmarked Vehicles - Hybrid	12	Replacement	-	-	-	-	-	780	780	-	6,233	7,013
56 Unmarked Vehicles - Plug-in Hybrid	6	Replacement	-	-	-	-	-	390	390	-	9,714	10,104
58 Utility Vans (Gas)	2	Replacement	-	-	-	-	-	90	90	-	-	90
Vehicles Subtotal			-	-	-	-	-	5,619	5,619	-	38,054	43,673
Furniture and Fixtures												
59 Chairs	32	New	-	-	-	-	-	9	9	-	-	9
59 Chairs	135	Replacement	-	-	-	-	-	41	41	-	365	406
60 Fitness Equipment	1	Replacement	-	-	-	-	-	30	30	-	270	300
61 Office Furniture	129	New	-	-	-	-	-	323	323	-	-	323
61 Office Furniture	28	Replacement	-	-	-	-	-	70	70	-	750	820
Furniture and Fixtures Subtotal			-	-	-	-	-	473	473	-	1,385	1,858
Total Capital Durham Regional Police Service			-	-	-	-	-	12,153	12,153	-	94,235	106,388

¹ The 2025 Capital Expenses do not include the capital facility projects included in Appendix C. These projects will be reviewed and considered as part of the development of the long-term police service and financing strategy prepared jointly by the Durham Regional Police Service and the Region of Durham Finance Department. The multi-year operating and capital plan will be presented to the Durham Regional Police Service Board and Regional Council in 2025 for consideration and approval.

Appendix B: 2025-2034 Durham Regional Police Service Capital Forecast (\$,000's)

Provides a listing for all projects within the 2025 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2025.

Expenditure Category	2025 Proposed Budget	Forecast					Forecast Total
		2026	2027	2028	2029	2030 - 2034	
Durham Regional Police Service							
Buildings and Structures							
1 Building Maintenance Fund	1,307	1,307	1,307	1,307	1,307	6,535	11,763
2 Clarington EV Charging Stations	75	-	-	-	-	-	-
Buildings and Structures Subtotal	1,382	1,307	1,307	1,307	1,307	6,535	11,763
Machinery & Equipment							
3 Camera & Video Kits	49	49	49	49	49	245	441
4 Camera Kits	8	8	8	8	8	40	72
5 CISO Radios	5	5	4	5	4	22	40
6 Controlled Energy Weapons (Magazine & Holster)	500	412	532	652	772	4,860	7,228
7 Covert Video / Audio Kits	120	120	120	120	120	600	1,080
8 Forensic Cameras	1	-	-	1	-	1	2
9 Forensic Camera Kits	15	-	-	15	-	15	30
10 GPS Collision Survey Equipment Replacement Program	20	20	20	20	20	100	180
11 Kennel Inserts	10	-	-	10	-	10	20
12 Pistols	144	82	88	94	100	531	895
13 Pistol Sights	6	7	8	8	9	48	80
14 Portable Radios	792	1,140	1,140	1,140	1,140	6,356	10,916
15 RADAR/LIDAR (Speed Measuring Devices)	56	56	57	56	57	282	508
16 Remote Audio Recording Kits	9	9	9	9	9	45	81
17 Rifles	64	64	64	65	77	411	681
18 Rifle Sights	35	35	35	35	42	224	371

Appendix B: 2025-2034 Durham Regional Police Service Capital Forecast (\$,000's)

Provides a listing for all projects within the 2025 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2025.

Expenditure Category	2025 Proposed Budget	Forecast					Forecast Total
		2026	2027	2028	2029	2030 - 2034	
19 UPS Site and Batteries (Shared with NextGen)	30	30	30	30	30	150	270
20 Vehicle Tracking Kits	30	30	30	30	30	150	270
21 Wellness Reintegration Equipment	15	-	-	-	15	15	30
Machinery and Equipment Subtotal	1,909	2,067	2,194	2,347	2,482	14,105	23,195
Information Technology							
22 42" Flat Panel Displays	3	1	1	1	1	5	9
23 Acquisition Hardware	4	4	5	5	4	21	39
24 CCTV Cameras	100	103	106	109	113	616	1,047
25 Computer Parts	50	51	53	55	56	308	523
26 Computer Racks	3	3	3	3	3	15	27
27 Desktop Computers with Monitors	474	332	342	352	363	1,985	3,374
28 Desktop Telephones	103	49	51	53	54	296	503
29 External Hard Drive/ Write Blockers	7	8	3	2	2	12	27
30 External Harddrives	1	1	-	-	1	3	5
31 Fingerprint Equipment	-	-	110	-	-	-	110
32 Firewall	-	260	-	-	160	420	840
33 Forensic Computer Monitors	13	13	13	13	13	74	126
34 Forensic Computers with Monitors and Racks	45	-	-	45	-	45	90
35 Forensic Desktop Computers	27	18	18	18	18	90	162
36 Forensic Laptops	48	16	16	16	16	96	160
37 Laptops	259	91	93	96	99	541	920
38 Laptops - Surface Notebooks	7	2	2	2	2	10	18

Appendix B: 2025-2034 Durham Regional Police Service Capital Forecast (\$,000's)

Provides a listing for all projects within the 2025 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2025.

Expenditure Category	2025 Proposed Budget	Forecast					Forecast Total
		2026	2027	2028	2029	2030 - 2034	
39 Modems (in Car) MDT	43	40	41	43	44	240	408
40 Monitors	2	-	-	-	-	-	-
41 Network Switches	512	508	154	36	392	2,640	3,730
42 PBX	-	-	-	-	60	670	730
43 Servers / SANS	872	1,365	113	350	1,400	3,400	6,628
44 Telephone Voicemail	-	100	-	-	-	100	200
45 Toughbooks (Patrol Cars)	180	185	191	197	203	1,108	1,884
46 Video Editing Equipment Upgrades	17	18	18	17	17	88	158
Information Technology Subtotal	2,770	3,168	1,333	1,413	3,021	12,783	21,718
Vehicles							
47 Marked Patrol Vehicles - Electric	-	348	361	373	773	7,040	8,895
48 Marked Patrol Vehicles - Gas	1,055	941	715	674	558	2,156	5,044
49 Marked Patrol Vehicles - Hybrid	1,877	670	1,181	1,439	1,490	8,813	13,593
50 Marked Trucks - Gas	240	257	-	414	286	495	1,452
51 Other Vehicles - Motorcycles	97	69	36	-	-	817	922
52 Unmarked Trucks - Gas	75	160	-	173	89	554	976
53 Unmarked Vehicles - Electric	-	-	144	150	309	320	923
54 Unmarked Vehicles - Gas	300	-	-	-	-	120	120
55 Unmarked Vehicles - Hybrid	1,495	834	794	374	1,702	2,529	6,233

Appendix B: 2025-2034 Durham Regional Police Service Capital Forecast (\$,000's)

Provides a listing for all projects within the 2025 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2025.

Durham Budget 2025	Expenditure Category	2025 Proposed Budget	Forecast					Forecast Total
			2026	2027	2028	2029	2030 - 2034	
	56 Unmarked Vehicles - Plug-in Hybrid	390	-	-	1,196	1,315	7,203	9,714
	57 Utility Van (Electric)	-	-	-	-	-	83	83
	58 Utility Vans (Gas)	90	-	-	-	-	-	-
	Vehicles Subtotal	5,619	3,279	3,231	4,793	6,522	30,130	47,955
	Furniture and Fixtures							
	59 Chairs	50	41	40	40	41	203	365
	60 Fitness Equipment	30	30	30	30	30	150	270
	61 Office Furniture	393	70	70	75	80	455	750
	Furniture and Fixtures Subtotal	473	141	140	145	151	808	1,385
	Total Capital Durham Regional Police Service	12,153	9,962	8,205	10,005	13,483	64,361	106,016

The 2025 Capital Budget and 2026-2034 Capital Forecast does not include the capital facility projects included in Appendix C. These projects will be reviewed and considered as part of the development of the long-term police service and financing strategy prepared jointly by the Durham Regional Police Service and the Region of Durham Finance Department. The multi-year operating and capital plan will be presented to the Durham Regional Police Service Board and Regional Council in 2025 for consideration and approval.


Appendix C: 2025-2034 Durham Regional Police Service Unfunded Capital Facility Projects (\$,000's)

Durham Regional Police Service completed a facility needs assessment in 2024 with the Durham Regional Police Service Board reviewing the report in late September. It is recommended that these projects be reviewed and considered as part of the development of a long-term police service and financing strategy. This strategy will be jointly prepared by the Durham Regional Police Service and the Durham Region Finance Department. The multi-year operating and capital plan will be presented to the Durham Regional Police Service Board and Regional Council in 2025 for consideration and approval.

Durham Budget 2025	Expenditure Category	2025 Proposed Budget	Forecast					Forecast Total
			2026	2027	2028	2029	2030 - 2034	
Durham Regional Police Service								
Buildings and Structures								
	Ajax Division (Land)	-	5,000	-	-	-	-	5,000
	Ajax Division (Building)	-	-	5,800	52,300	-	-	58,100
	East Division (Building Improvements)	-	-	-	-	-	11,000	11,000
	Central East Division (Building)	-	2,200	22,000	-	-	-	24,200
	Central West Division (Building)	-	1,000	10,000	-	-	-	11,000
	Central West Division (Parking Garage)	-	-	-	-	-	40,000	40,000
	West Division (Land)	-	-	-	-	5,000	-	5,000
	West Division (Building)	-	-	-	-	-	58,100	58,100
	North Division (Land)	-	-	-	3,000	-	-	3,000
	North Division (Building)	-	-	-	-	2,800	25,900	28,700
	North Oshawa Division (Land)	-	-	-	-	-	12,000	12,000
	North Oshawa Division (Building)	-	-	-	-	-	159,500	159,500
	Police Headquarters (Land)	12,000	-	-	-	-	-	-
	Police Headquarters (Building)	-	9,100	85,000	-	-	-	94,100
	Operations Training Centre (Building Improvements)	-	-	-	-	-	35,100	35,100
	Training & Education Campus (Land)	-	-	6,000	-	-	-	6,000
	Training & Education Campus (Building)	-	-	-	20,000	180,200	-	200,200

Appendix C: 2025-2034 Durham Regional Police Service Unfunded Capital Facility Projects (\$,000's)

Durham Regional Police Service completed a facility needs assessment in 2024 with the Durham Regional Police Service Board reviewing the report in late September. It is recommended that these projects be reviewed and considered as part of the development of a long-term police service and financing strategy. This strategy will be jointly prepared by the Durham Regional Police Service and the Durham Region Finance Department. The multi-year operating and capital plan will be presented to the Durham Regional Police Service Board and Regional Council in 2025 for consideration and approval.

	Expenditure Category	2025 Proposed Budget	Forecast					Forecast Total
			2026	2027	2028	2029	2030 - 2034	
Regional Reporting Center (Building)		3,000	35,800	-	-	-	-	35,800
Forensic Investigation Facility (Land)		-	-	-	-	6,000	-	6,000
Forensic Investigation Facility (Building)		1,000	-	-	-	-	84,700	84,700
Incremental Contributions to the Building Maintenance Fund		421	2,813	3,788	3,293	1,268	3,858	15,020
Emergency Generator & Transfer Switch Replacement - West Division		1,100	-	-	-	-	-	-
Total Capital Facility Projects		17,521	55,913	132,588	78,593	195,268	430,158	892,520

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

Durham Budget 2025	2024		2025
	Estimated Actuals	Approved Budget	Proposed Budget
Ajax Fire	(58.7)	(58.7)	(60.4)
Town of Whitby	(103.6)	(103.6)	(92.2)
Whitby Fire	(55.7)	(55.7)	(71.2)
City of Oshawa Works	(139.3)	(139.3)	(125.1)
City of Oshawa Mun Law Enforcement	(32.7)	(32.7)	(34.5)
Oshawa Fire	(91.4)	(91.4)	(86.8)
Municipality of Clarington	(67.8)	(67.8)	(60.4)
Clarington Fire	(83.6)	(83.6)	(74.4)
City of Pickering	(50.9)	(50.9)	(45.3)
Pickering Fire	(64.2)	(64.2)	(63.6)
Scugog Fire	(44.8)	(44.8)	(45.3)
Brock Fire	(42.4)	(42.4)	(43.1)
Uxbridge Fire	(29.7)	(29.7)	(26.4)
Durham College/Ontario Tech University	(21.8)	(21.8)	(19.4)
Pickering Auxiliary Rescue Association	(2.4)	(2.4)	(2.2)
Ontario Power Generation	(61.6)	(61.6)	(63.1)
Elexicon	-	-	(205.9)
Durham Works	(73.3)	(73.3)	(65.2)
Scugog Works	(19.4)	(19.4)	(17.3)
Uxbridge Works	(2.4)	(2.4)	(2.2)
Durham Health	(7.3)	(7.3)	(6.5)
Durham Social Services	(6.1)	(6.1)	(5.4)
Durham Emergency Management Office	(6.1)	(6.1)	(5.4)
Region of Durham Paramedic Services	(6.7)	(6.7)	(5.9)
Durham Region Transit	(2.4)	(2.4)	(2.2)
Revenue and Recovery Total	(1,074.3)	(1,074.3)	(1,229.4)