

2024 Peterborough  
Police Chief's Budget  
Information &  
Consultation Session

Chief Stuart Betts

Monday, September 18, 2023







## A Budget torn between past, present and future

- 4% increase in 2023; however, worth noting that between 2015 and 2021 increases were less than 3%.
- This is having an impact currently as it limited the Service's ability to grow with the community. And we know that the community is growing.
- Fixed costs in policing that limit what the Service can control – staffing costs, fuel costs, inflation etc.
- Legislative requirements e.g. the Comprehensive Ontario Police Services Act, recommendations from Coroner's Inquests



# Capital Budget

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- **Fleet**

- 3 vehicles (\*hybrid)
- Key Lock System

- **Facilities**

- Require a new facility

- **Information Technology**

- Evidence.com
- CEWs / Server Equipment

- **Equipment**

- Roadside Screening Devices
- In-Car Cameras
- Crowd Management



# Demographics

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## Population

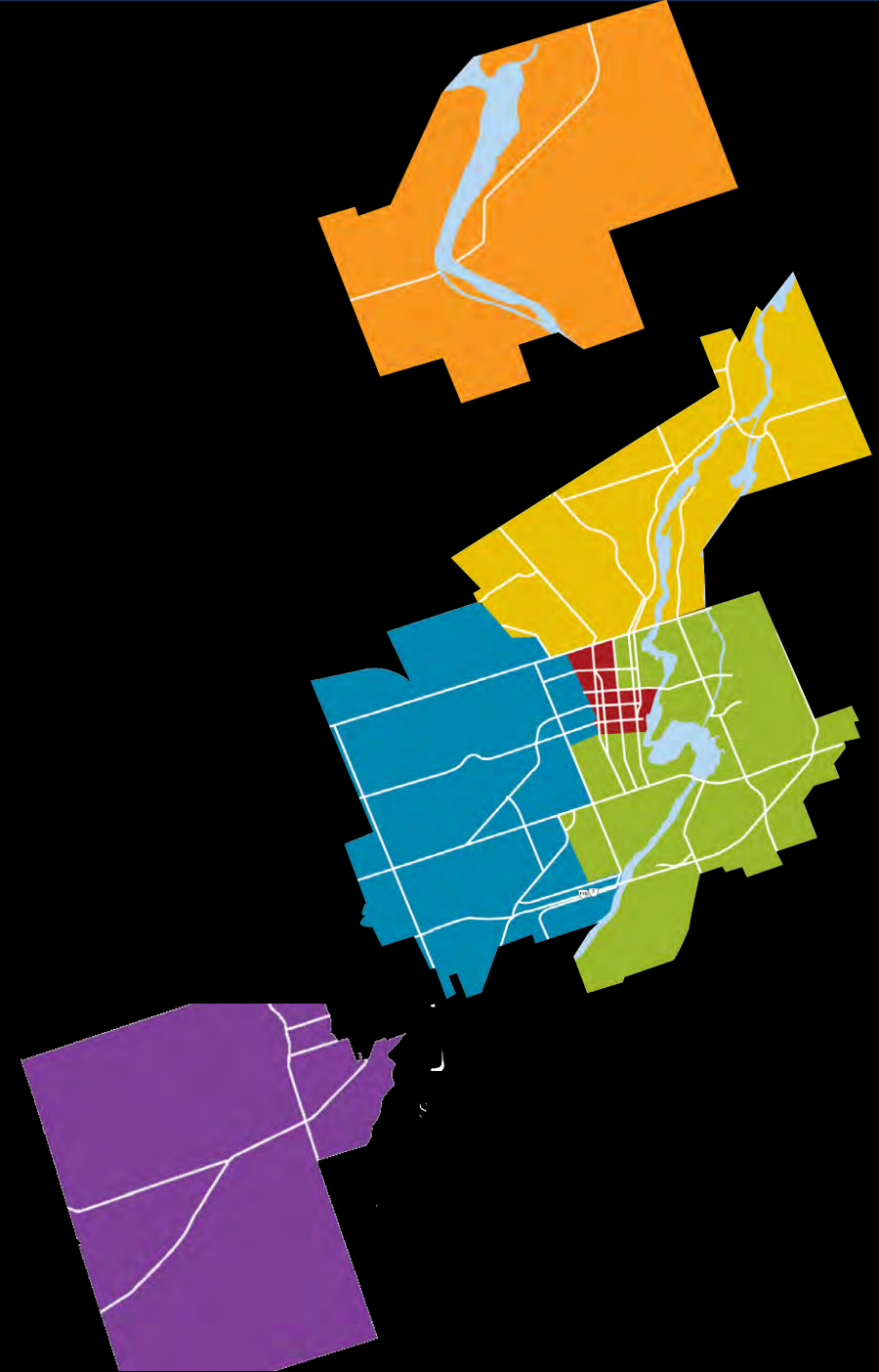
- **98,087\*** (Source: Statistics Canada Police Resources Report)

City of Peterborough, Village of Lakefield,  
Township of Cavan – Monaghan

How many officers are on the road?

## Policing Complement

- 154 sworn officers actual\* (includes 6 of 8 approved over authorized)
  - 123 are fully deployable
- 66 full-time 10 part-time civilian members actual\*





# Core Responsibilities

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1. Crime Prevention
  2. Law Enforcement
  3. Maintaining the Public Peace
  4. Emergency Response
  5. Assistance to Victims of Crime
  6. Any other Prescribed Policing Functions
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What's not Adequate & Effective Policing?



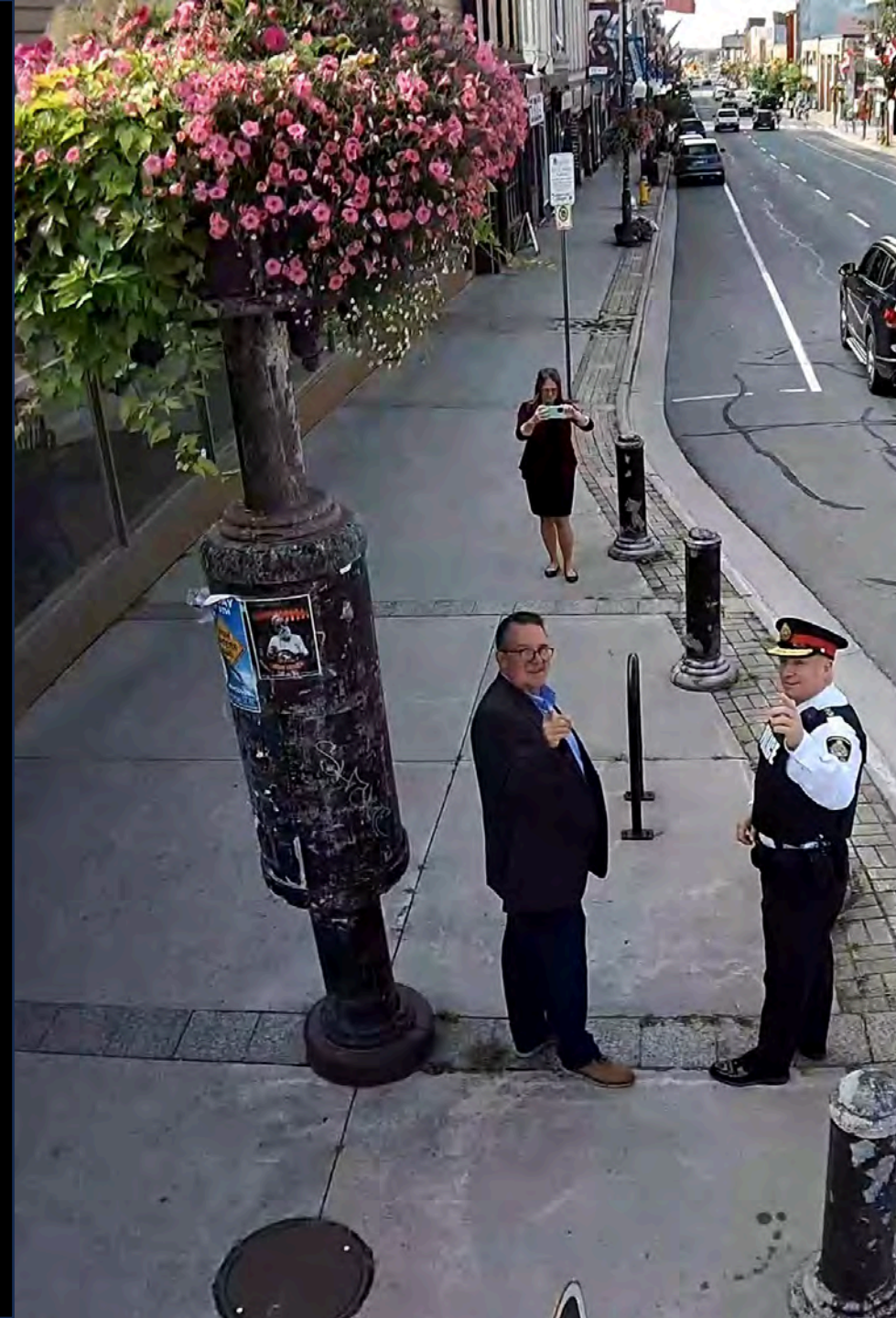


# Community Safety & Well-Being

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How the community feels\*

- **67%** of survey respondents in the City perceive that crime has increased in their community
- **50%** of survey respondents in the City would recommend their community as a good place to live
- **48%** of survey respondents in the City feel safe or very safe in their community
- “Peterborough Police is understaffed and under-resourced making it difficult to take a proactive approach to policing”



# Community Safety & Well-Being

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How the community feels\*

- **86%** of survey respondents in the City state that policing is very important or important
- **71%** of survey respondents in the City note that feelings about safety influences what they do, or where they go
- **50%** of survey respondents in the City state that more police would make them feel significantly or quite a bit safer
- “Peterborough Police is understaffed and under-resourced making it difficult to take a proactive approach to policing”

\* Peterborough Community Safety and Well-Being Plan 2022

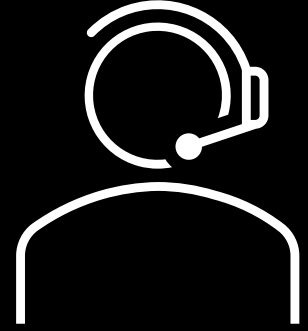
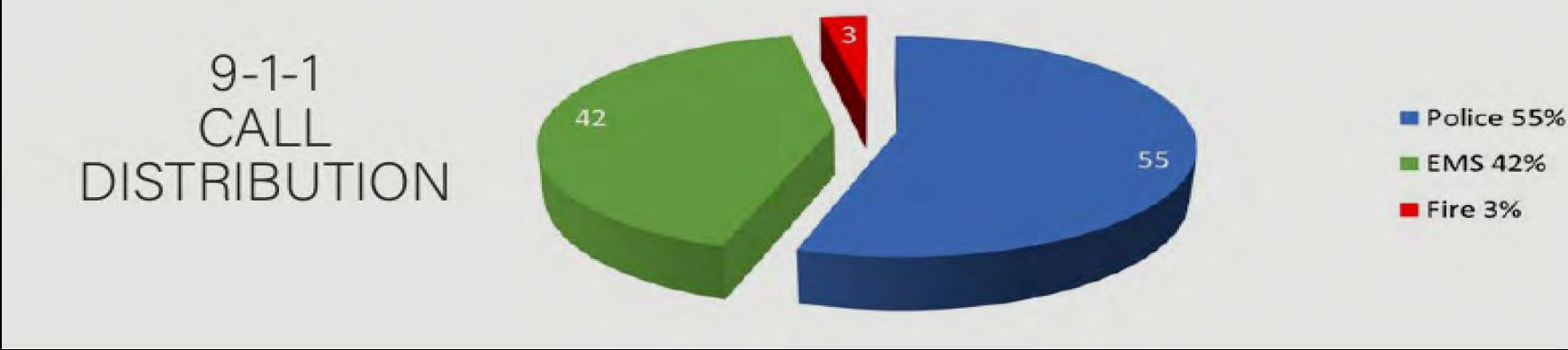




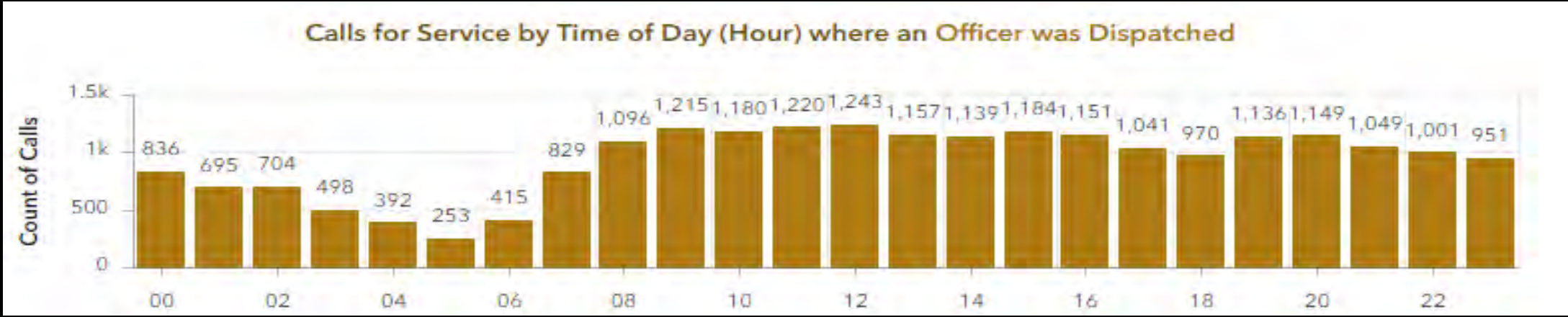


# We're answering the call

Communications staff answered **165,319** calls in 2022.



The busiest time for calls is approximately 7am – 12midnight.



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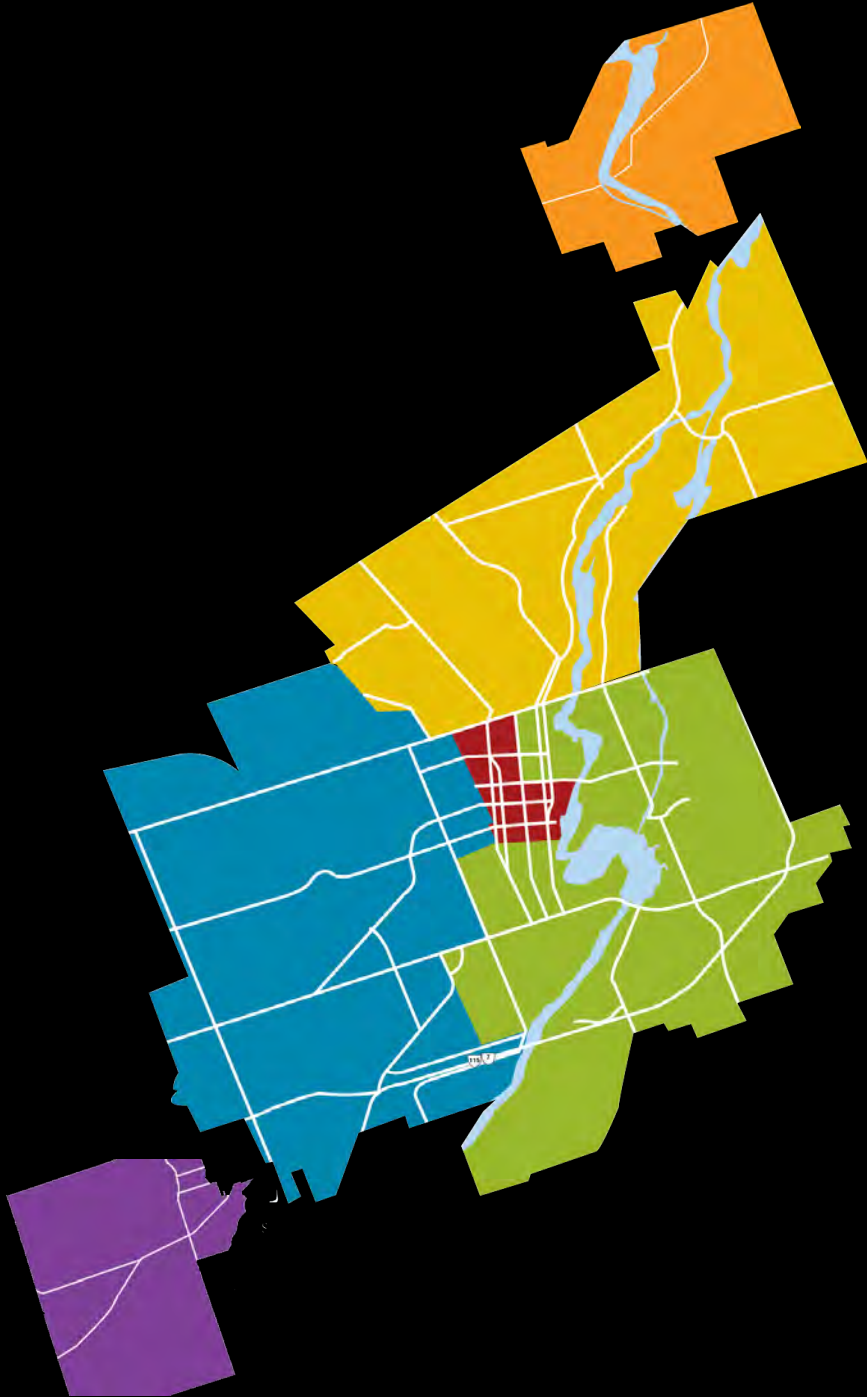
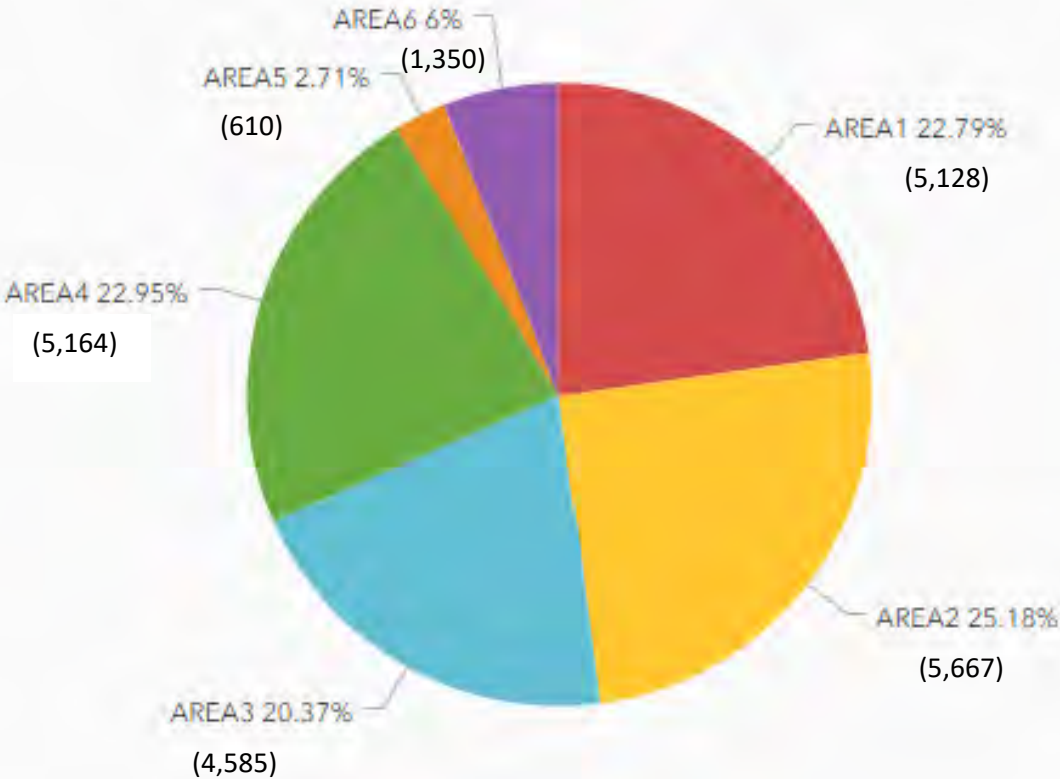


# 2022 Workload Distribution

Count of Calls Where an Officer was Dispatched

**22,504**

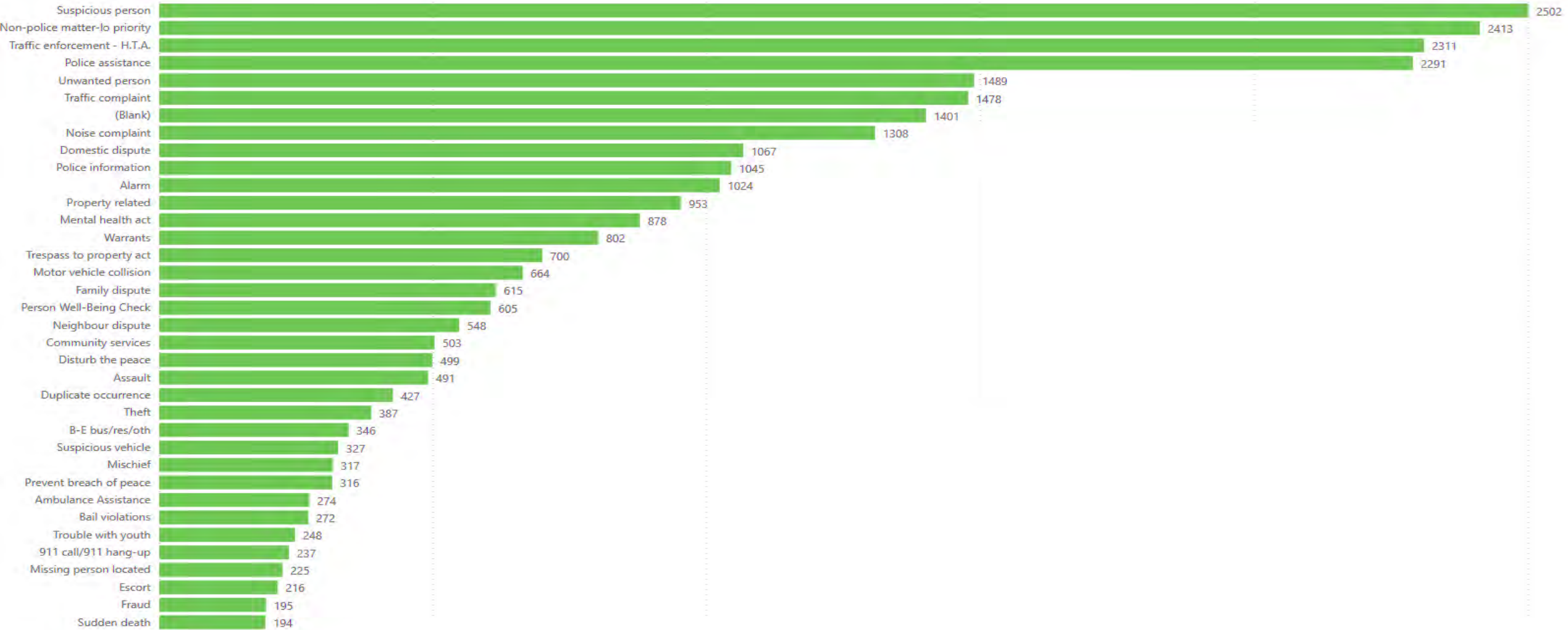
Count of Calls Where an Officer was Dispatched by Area



# Workload in 2022 – Total Calls by Dispatch Type



TOTAL CALLS BY OCCURRENCE TYPE (VALIDATED)



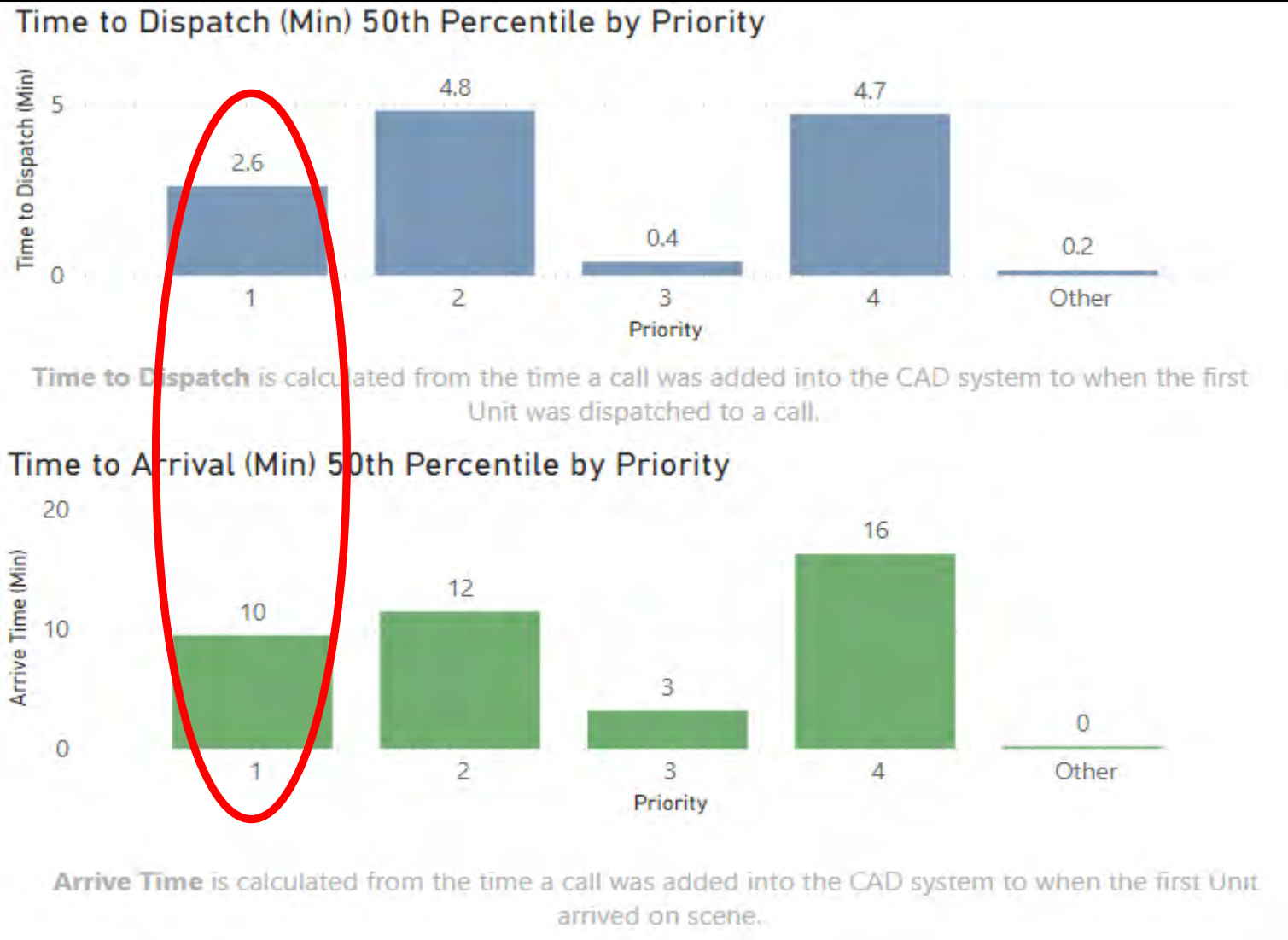
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# When will we get there?



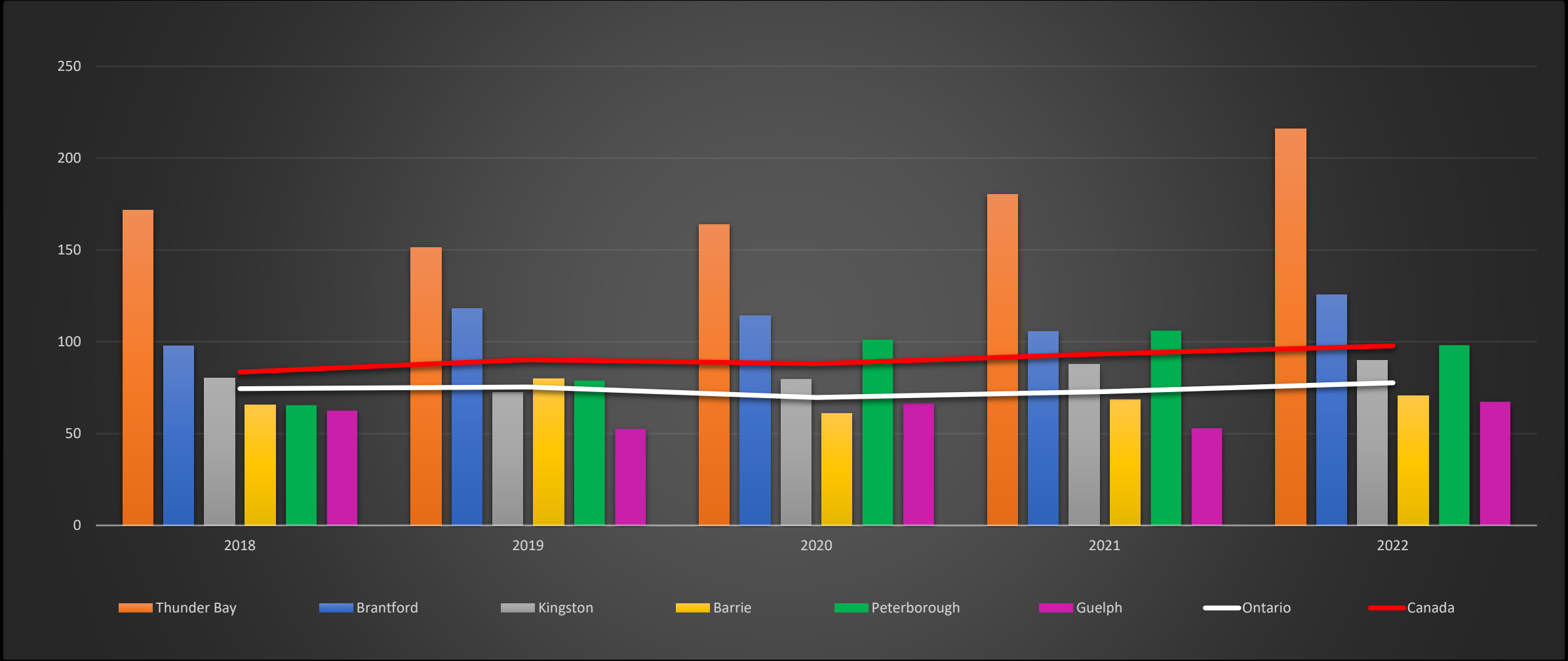
= 7.4 mins

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# Violent Crime Severity Index 2018 - 2022



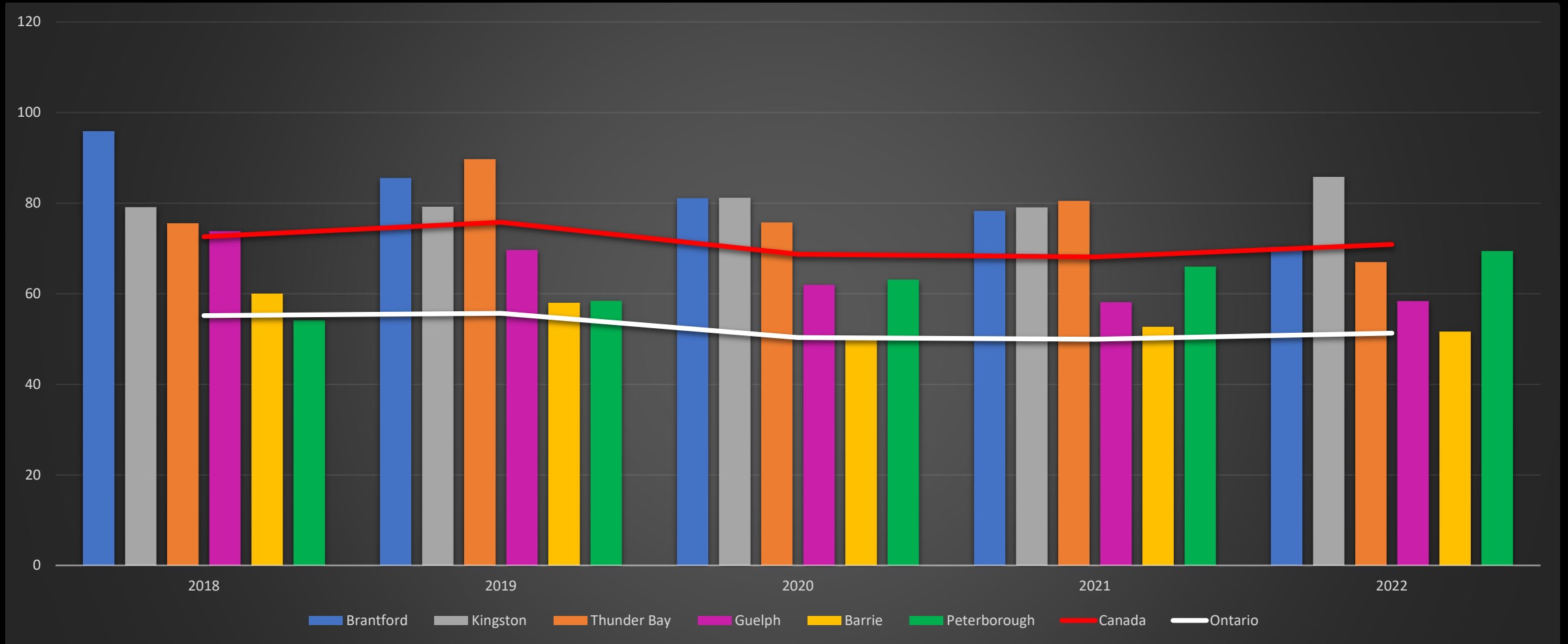
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# Non-Violent Crime Severity Index 2018 - 2022

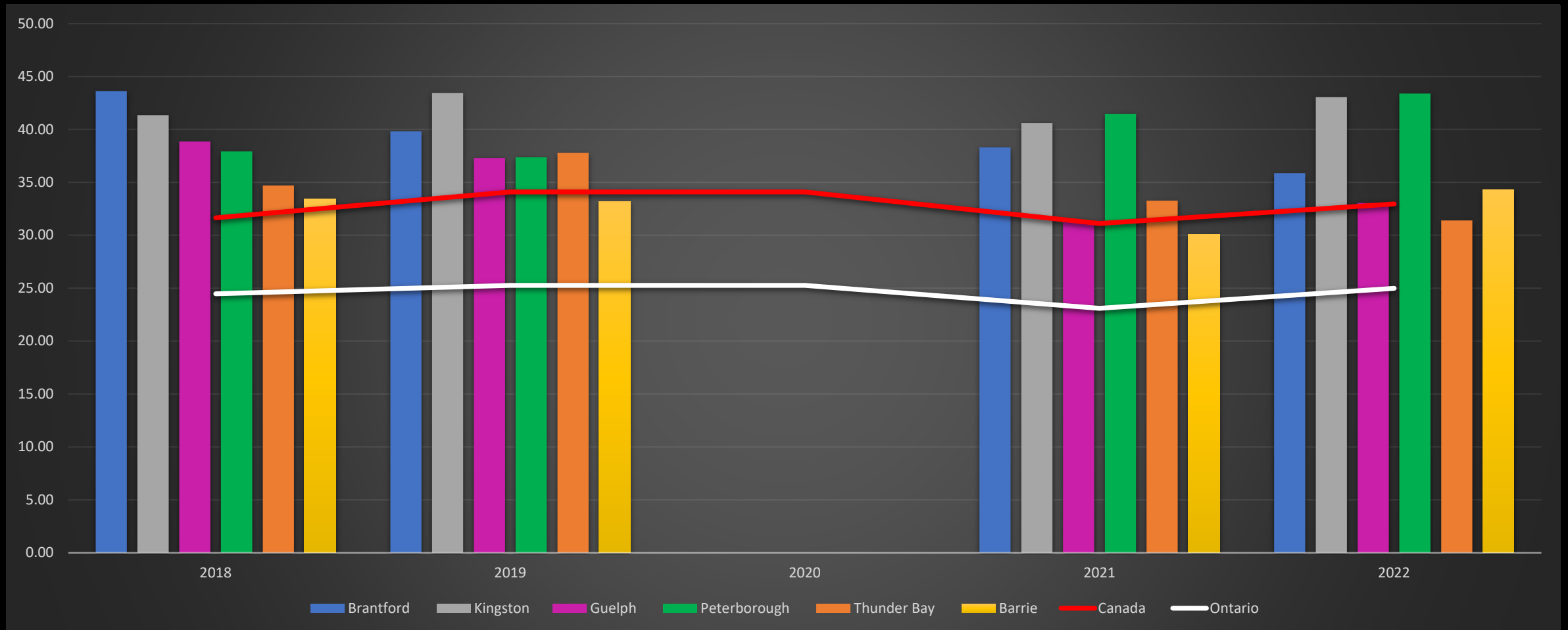


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# Peterborough has more criminal cases per officer



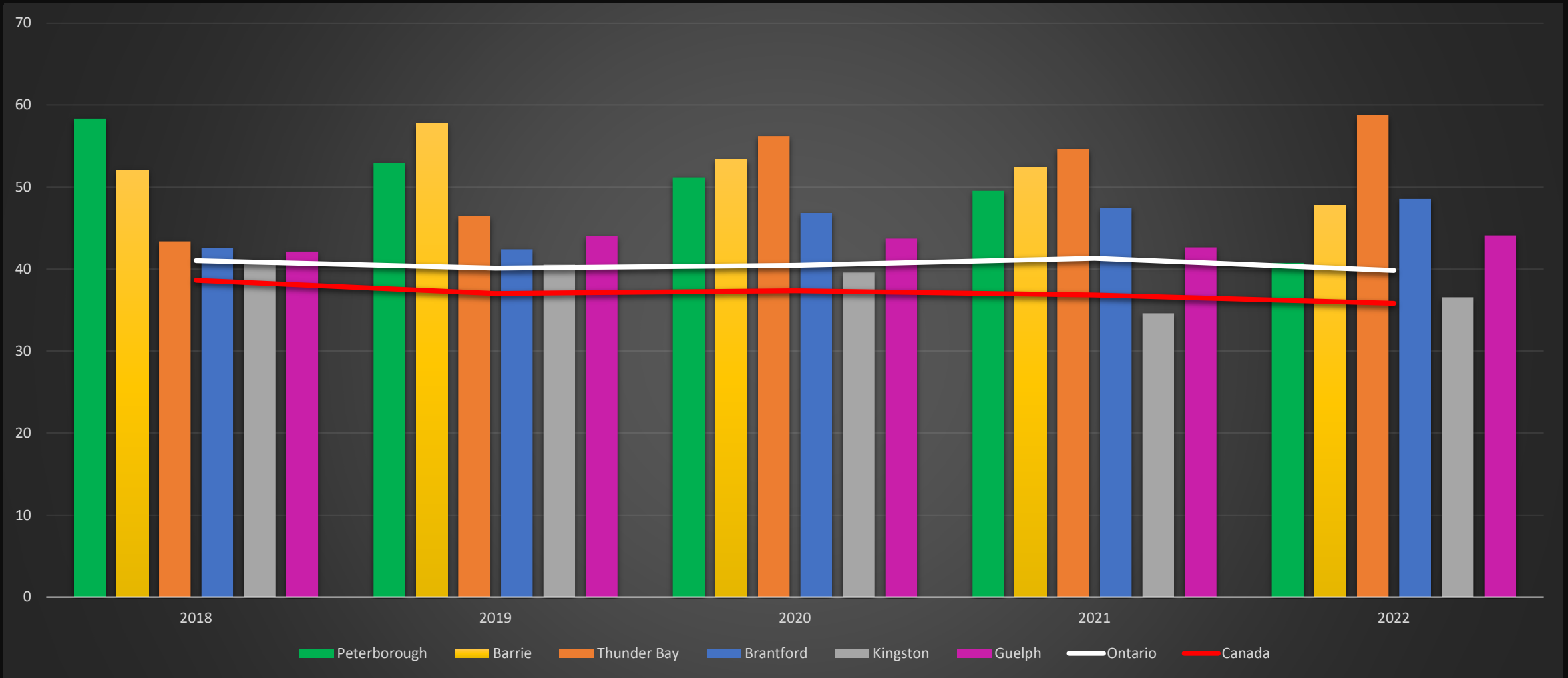
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# Weighted Clearance Rate Dropping



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# Mobile Crisis Intervention Teams help to address mental health issues across the community



# 668

# of mental health calls for service directly connected to MCIT in 2022

# 62

# of apprehensions (taken to hospital)

# 18

# of diversions (directed to formal programming)

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# What's happening in our community



**Arrest made in shooting death of Peterborough mother at homeless encampment on Wolfe Street**

**Peterborough man charged with 1st-degree murder in downtown stabbing**

By gdavischex · Global News

Posted August 15, 2023 10:05 am · Updated August 15, 2023 5:31 pm

**Man allegedly spits at Peterborough police officer during arrest**

By gdavischex · Global News

Posted August 10, 2023 12:36 pm

**Peterborough man faces 12 charges for thefts, robberies at 2 businesses**

By gdavischex · Global News

Posted July 19, 2023 10:39 am

**Homeless encampment moved out of Millennium Park in Peterborough**

'Millennium Park is a public space, and people want to make sure they can get access to public spaces — and feel safe,' mayor says.

By Joelle Kovach Examiner Reporter

Thursday, June 22, 2023 · 2 min to read

**Crash into light pole leads to impaired driving arrest in Peterborough: police**

By gdavischex · Global News

Posted August 21, 2023 12:33 pm · Updated August 21, 2023 12:34 pm

**Flooding renews call for a new Peterborough Police station**

'We need a new station,' city police chief says after covered parking area floods again in 24.6 mm deluge.

By Joelle Kovach Examiner Reporter

Thursday, July 13, 2023 · 2 min to read

NORTHERN ONTARIO | News

**Peterborough murder suspect arrested in the Sault**

**Peterborough Police Chief Stuart Betts taking no chances with St. Patrick's Day revelry**

'We brought in some extra resources.'

By Alex Schummer Examiner Reporter

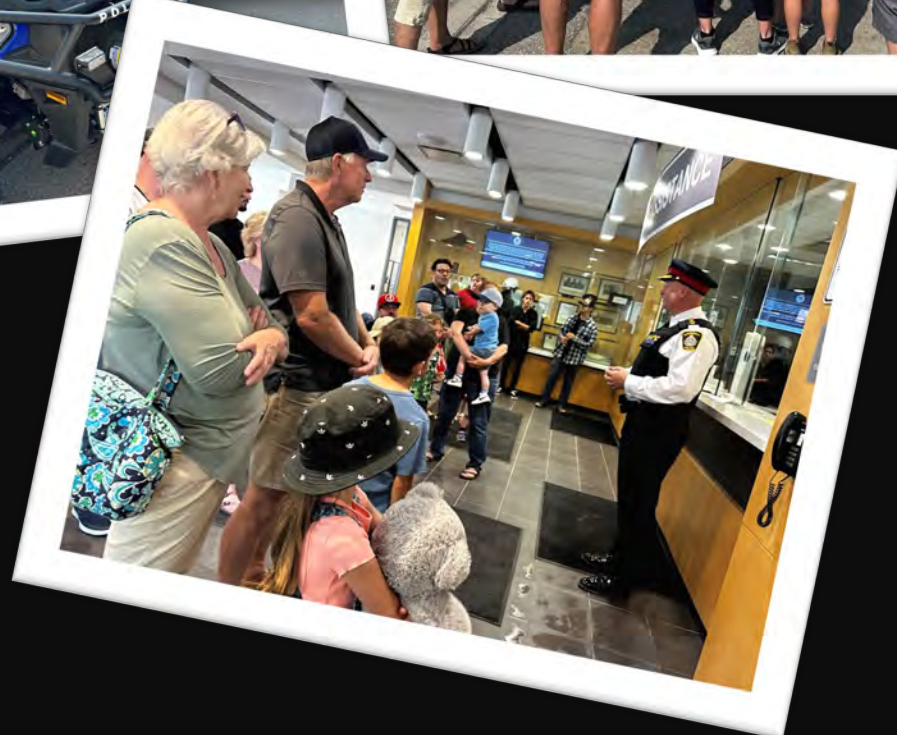
**Peterborough Public Library hosting Drag Queen Story Time on Saturday morning**

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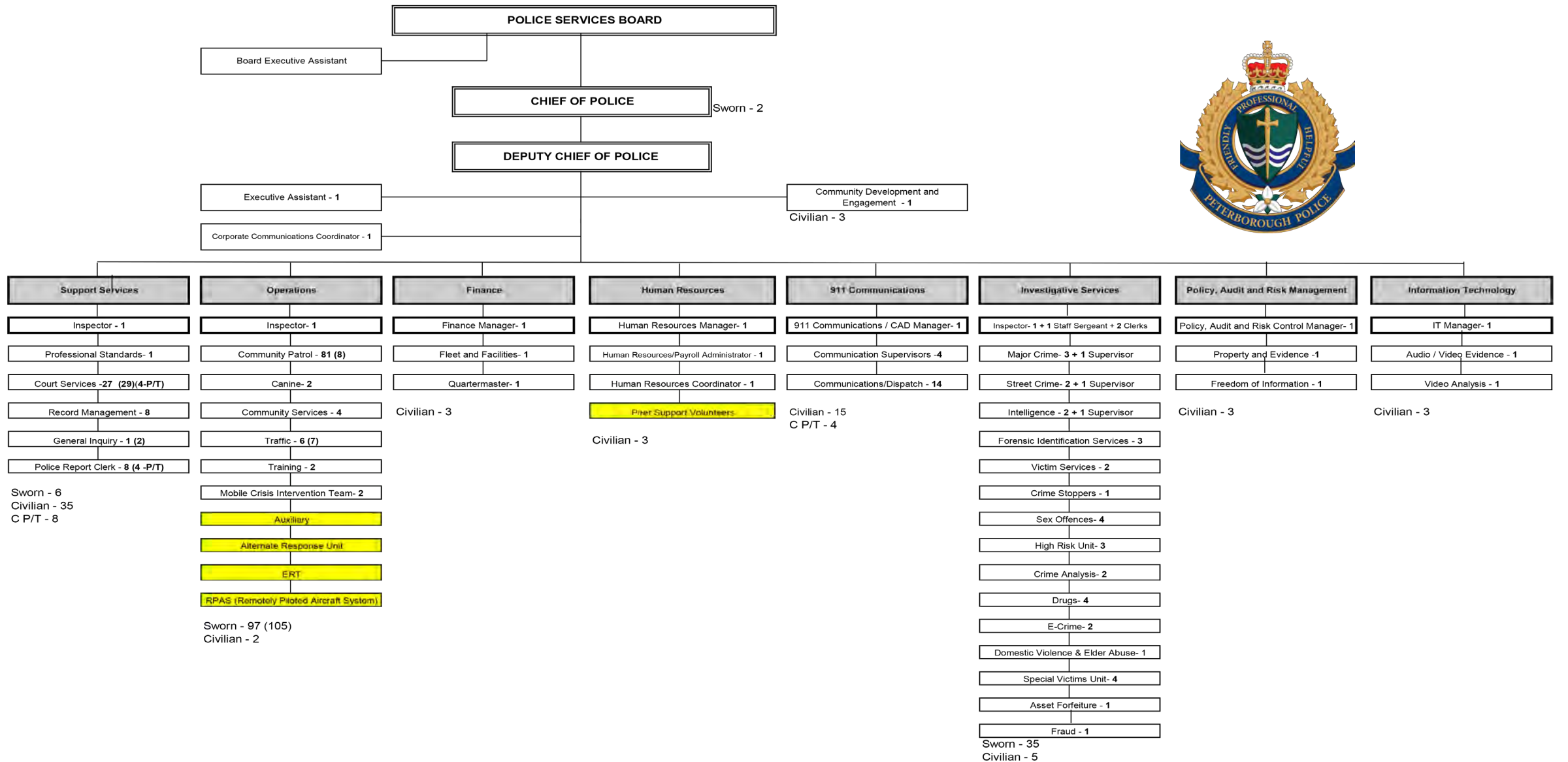
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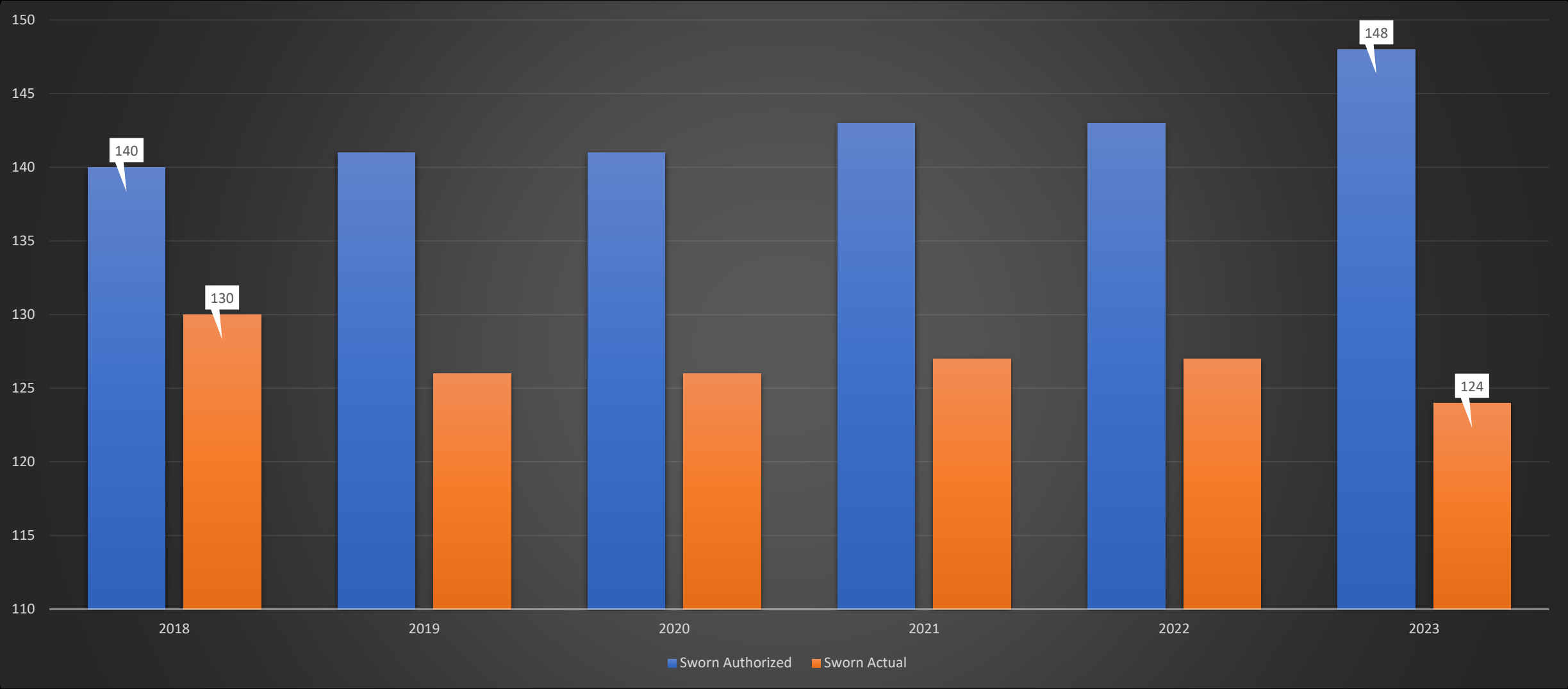
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# Where the people are



# Staffing Challenges – Sworn/Authorized vs Deployable



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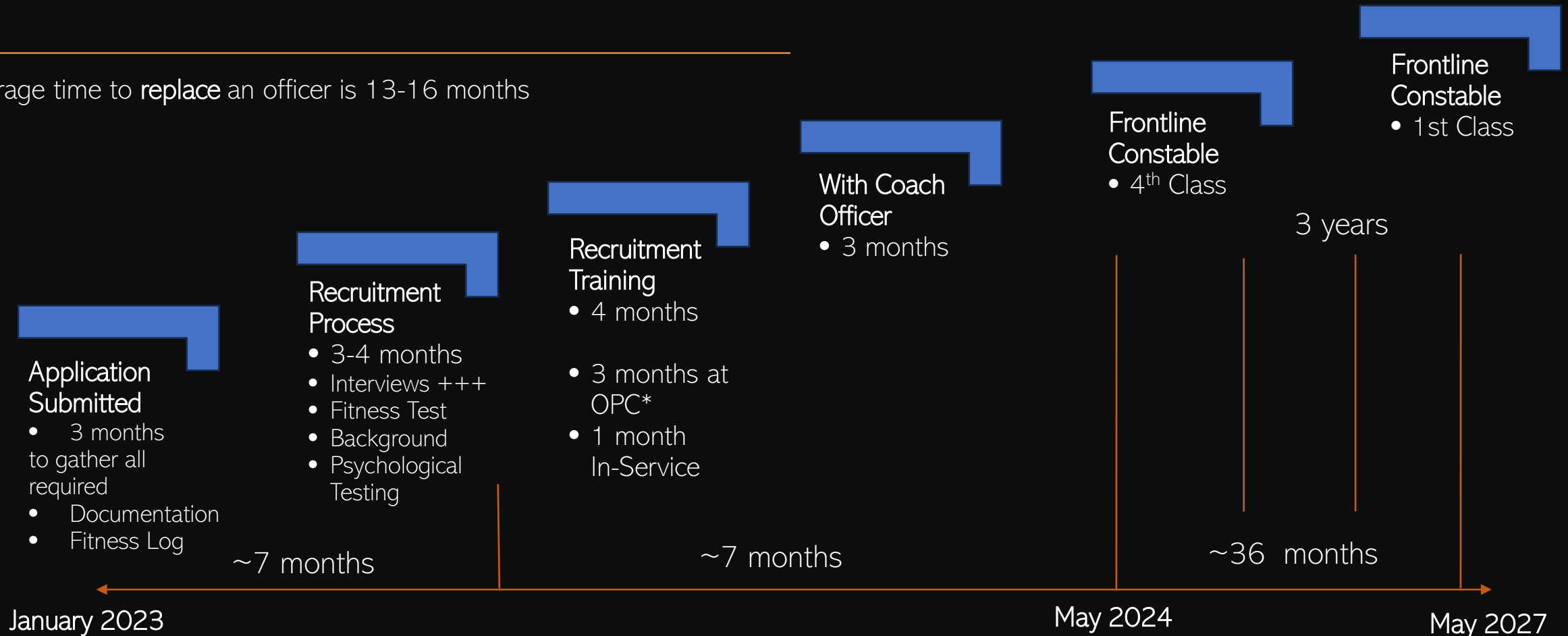


# Recruitment Timeline

## Ontario Police College (OPC)\*

- Currently 3 intakes per year (January, May, September)
- In 2024 moving to 4 intakes (starting in Dec 2023)
- Limited seat allocation

Average time to **replace** an officer is 13-16 months



Over that time expect: Municipal growth, increase in complexity of cases, potentially more officers unable to be deployed, increase in calls for service, legislative changes, public expectations, resignations, retirements

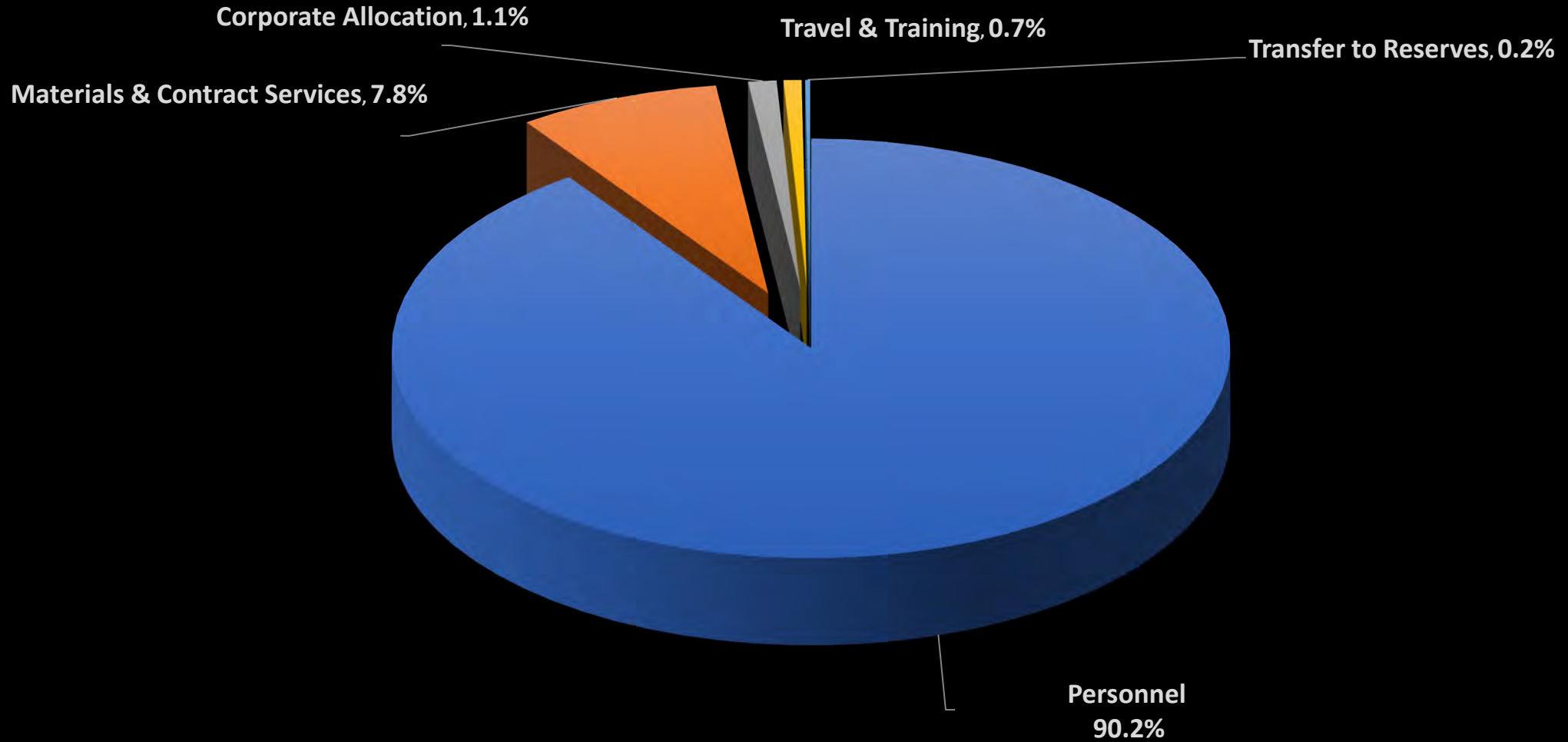
# Driving into the Budget

## Operating Budget

- The Good
- The Bad
- The Ugly



# Slicing the Pie



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# Three Scenarios – Not “Enhancements”

- The Good – improves service delivery
- The Bad – just meets legislative requirements
- The Ugly – zero growth despite a growing community



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# Operating Budget Challenges Foreshadowed



January 23, 2023

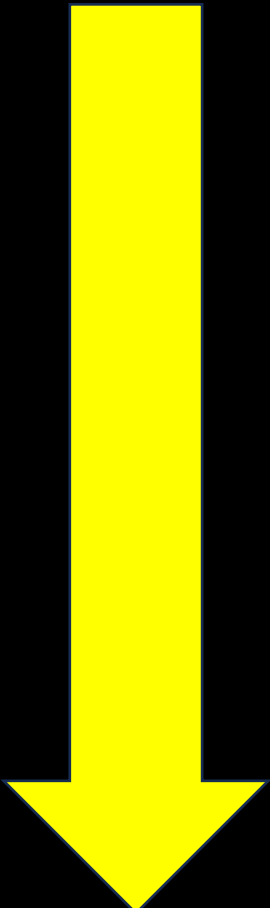
- “When I appear before you, you will get the straight goods, whether it’s good or bad. You have my commitment to nothing but the truth” Video Ref. 13:30
- “Community expectations are not decreasing, they’re increasing” Video Ref. 14:22
- “I need to ensure we can put people in the right place, at the right time, with the right tools so they can do the right thing” Video Ref. 14:30
- “In order for me to stand up here next year and support what I am asking for is to bring you hard data” Video Ref. 29:10
- “This budget (2023] is delaying an impact to next year’s budget. A very significant impact...heads up, no one is going to be pulling anything over on ya” Video Ref. Bob Hall PPSB Finance Committee Member 32:40 – 35:00

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# Police Net Budget as % of City Budget



2015

18.26%



2017

17.94%



2019

17.11%



2021

17.11%



2023

16.80%

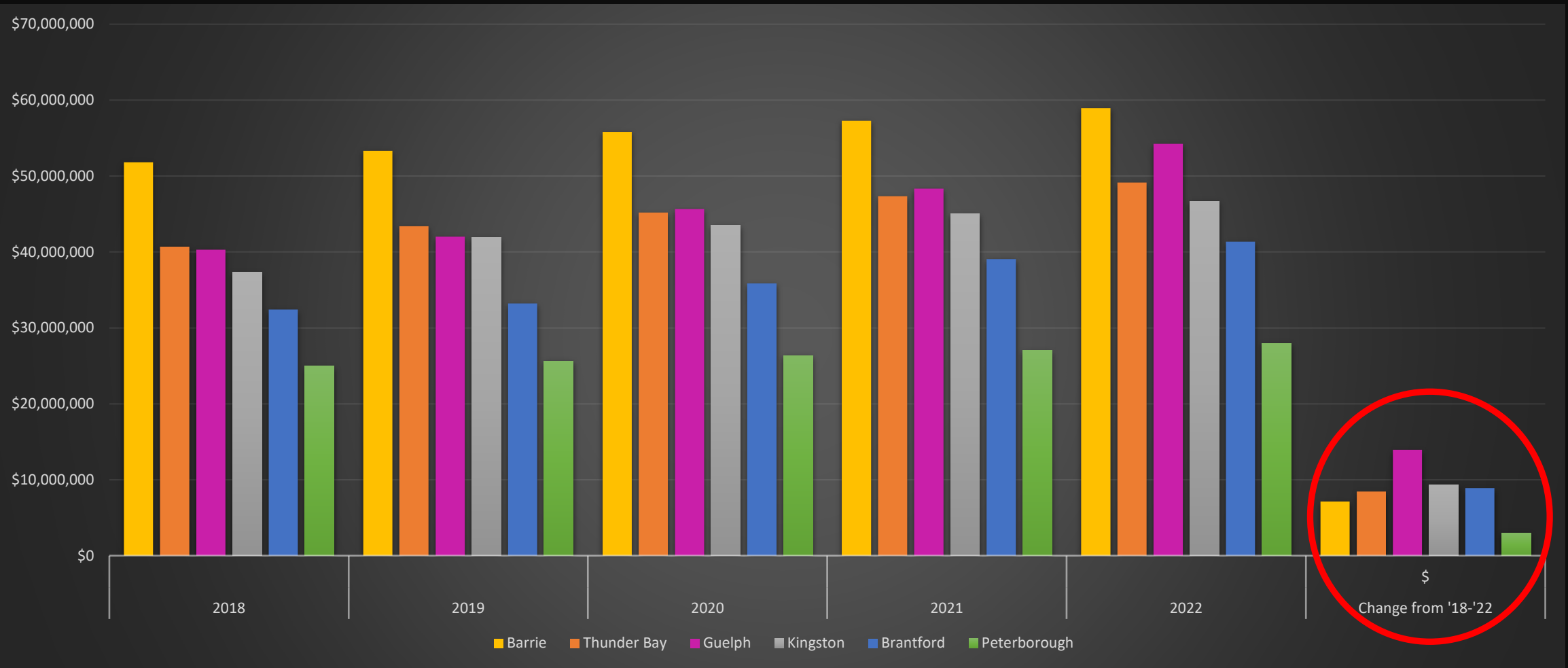
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# Net Operating Budgets – 5-year change



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# Reality Bites – Unavoidable Costs

<b>Estimated 2024 Budget Impact</b>	<b>\$</b>	<b>%</b>	
Estimated lost revenue - Licence fees	\$ 30,000.00	0.1%	
Police Contribution to Operating Budget	\$ 830,000.00	2.7%	<b>2.8%</b>
OPTIC (\$85/user to \$170/user)	\$ <b>70,040.00</b>	0.2%	
Insurance Premiums (up 32.9%)	\$ 60,247.00	0.2%	
Fuel Costs (up 14.9%)	\$ 39,250.00	0.1%	
Legal Fees (\$220,000)	\$ 110,000.00	0.4%	
Office Lease	\$ <b>22,204.00</b>	0.1%	
PTS Fees (\$327,320, up 1.3%)	\$ 4,041.00	0.0%	
Cell Phone (up 20%)	\$ <b>20,000.00</b>	0.1%	<b>1.1%</b>
Step Increases plus Annualization	\$ 2,328,085.14	7.7%	
WSIB Costs (up 2%)	\$ 24,000.00	0.1%	
Retiree Benefits (up 5.6%)	\$ 15,500.00	0.1%	<b>7.8%</b>
<b>Total Budget Changes and Impact</b>	<b>\$ 3,553,367.14</b>	<b>11.7%</b>	



# An additional 2.031% to All-Inclusive Rate of 5.50%

Staffing Category Adjustment	KPMG 2024	Proposed FTE	Annual	Budget Increase
Patrol Officer	4	4	\$582,956	1.9%
Mobile Crisis Intervention Team	1			
Technical Officer	1	1	\$145,739	0.5%
Forensics Sergeant		1	\$145,739	0.5%
<b>Total Sworn</b>	<b>6</b>	<b>6</b>	<b>\$874,434</b>	<b>2.9%</b>
Police Entry Clerk	1	1	\$72,895	0.2%
Records Clerk	1			
Special Constables	1	2	\$184,946	0.6%
Digital Evidence Management	1	1	\$100,262	0.3%
Purchasing Coordinator	1			
911 Communicator	2	2	\$181,064	0.6%
Admin Support Clerk	1			
Systems Analyst		1	\$100,262	0.3%
Crime Analyst		1	\$100,262	0.3%
<b>Total Civilian</b>	<b>8</b>	<b>8</b>	<b>\$739,691</b>	<b>2.4%</b>
<b>Total FTEs</b>	<b>14</b>	<b>14</b>	<b>\$1,614,125</b>	<b>5.3%</b>

} \$80

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# An additional 1.627% to All-Inclusive Rate of 5.50%

Staffing Category Adjustment	KPMG 2024	Top 7	Annual	Increase
Patrol Officer	4	1	\$145,739	0.5%
Mobile Crisis Intervention Team	1			
Technical Officer	1	1	\$145,739	0.5%
Forensics Sergeant		1	\$145,739	0.5%
<b>Total Sworn</b>	<b>6</b>	<b>3</b>	<b>\$437,217</b>	<b>1.4%</b>
Police Entry Clerk	1			
Records Clerk	1			
Special Constables	1	2	\$184,946	0.6%
Digital Evidence Management	1			
Purchasing Coordinator	1			
911 Communicator	2			
Admin Support Clerk	1			
Systems Analyst		1	\$100,262	0.3%
Crime Analyst		1	\$100,262	0.3%
<b>Total Civilian</b>	<b>8</b>	<b>4</b>	<b>\$385,470</b>	<b>1.3%</b>
<b>Total FTEs</b>	<b>14</b>	<b>7</b>	<b>\$822,687</b>	<b>2.7%</b>

\$60

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# An additional 1.207% to All-Inclusive Rate of 5.50%

Staffing Category Adjustment	KPMG 2024	Status Quo	Annual	Increase
Patrol Officer	4			
Mobile Crisis Intervention Team	1			
Technical Officer	1			
Forensics Sergeant				
<b>Total Sworn</b>	<b>6</b>	<b>0</b>	<b>\$0</b>	<b>0.0%</b>
Police Entry Clerk	1			
Records Clerk	1			
Special Constables	1			
Digital Evidence Management	1			
Purchasing Coordinator	1			
911 Communicator	2			
Admin Support Clerk	1			
Systems Analyst				
Crime Analyst				
<b>Total Civilian</b>	<b>8</b>	<b>0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total FTEs</b>	<b>14</b>	<b>0</b>	<b>\$0</b>	<b>0.0%</b>

} \$50

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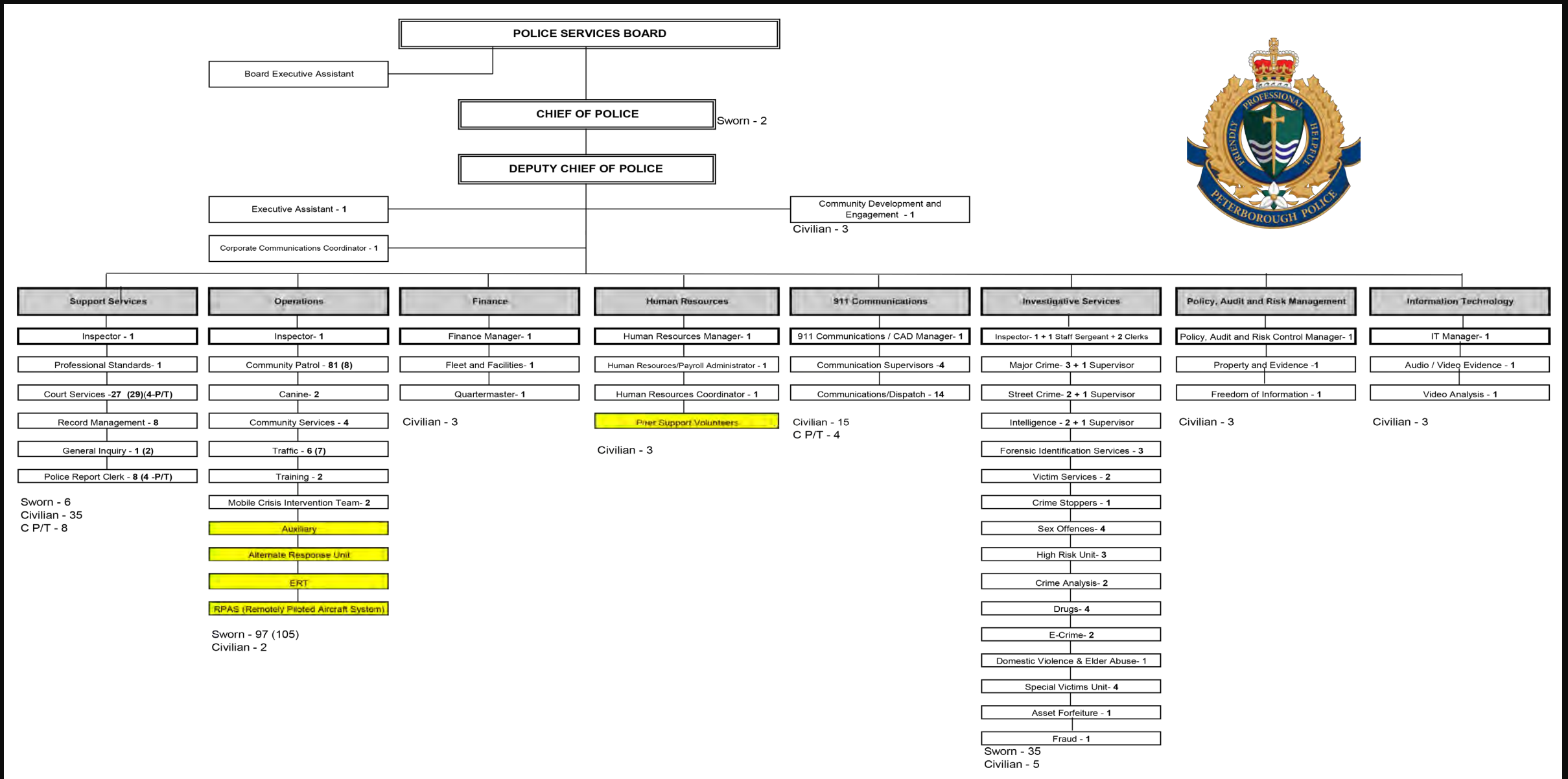
# Great (Community) Expectations

- To have an officer be able to offer the right response, at the right time, with the right information
- To solve all problems and enforce laws
- To ensure a safe community
- To patrol roads (cruiser, foot, bike)
- To be seen by the community in the community





# Where the people are – we are a lean organization



# What should we stop doing?

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- Stop criminal record checks  
(IMPACT = repurpose civilian members)
- Stop dedicated traffic enforcement  
(IMPACT = reduced city revenue from PONs, traffic is community priority, repurpose four officers)
- Stop Community Services / School Liaison Officers  
(IMPACT = reduced crime prevention, reduced youth engagement, reduced responses. All other jurisdictions that have done this have seen an increase in youth/school-related violence)
- Stop non-core-related responses focus on crime response do not respond to “community service”, “suspicious person” “assist citizen”, unless there is a criminal component

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# What should we stop doing?

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- Reduce proactive investigations into areas such as Human Trafficking, Hate Crime, Drug Investigations  
(IMPACT = creates a reactive response to these issues)
- Reduce gas consumption – respond from the station like other first responders  
(IMPACT = reduced visibility and crime prevention benefits; increased response times)
- Extend life of vehicles  
(IMPACT = increased maintenance costs, postpones costs e.g. prisoner transport van)
- COMMUNITY SUGGESTIONS?

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Q & A

