Your Safety is Our Priority

2025 Budget Information & Consultation Session

Presented by Chief Stuart Betts

Thursday, September 19, 2024

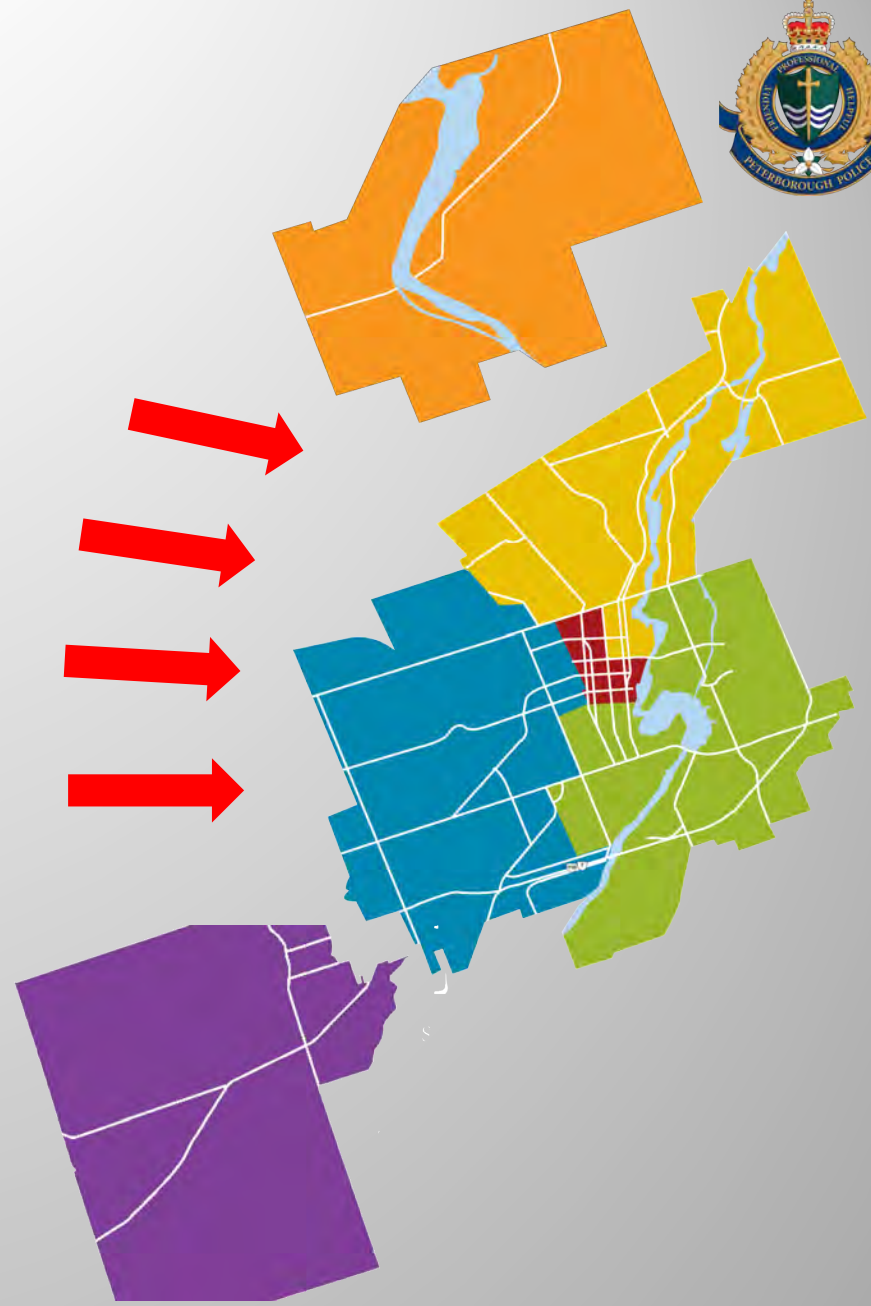
Demographics

Population

- 100,404* (Source: Statistics Canada Police Resources Report)
  City of Peterborough, Village of Lakefield,
  Township of Cavan – Monaghan

Peterborough as a Hub City

- Fleming College – population incl. staff = 7,150 (23/24)
- Trent University – population incl. staff = 15,311 (23/24)
- Ptbo County and beyond ~ 150,000
- Tourism annually ~ 3,000,000



Success of Investment

- In 2024, the Peterborough Police Service received a 15.3% increase
- That increase came after a decade of measures that hindered growth
- In 2024, we have put those $ to work by putting a plan in motion to improve safety in Peterborough
- But this was just the beginning, and we must continue to build on the momentum

Safer Public Spaces

Safer Public Spaces Dashboard - Peterborough Police Service

Date Selector
No category selected

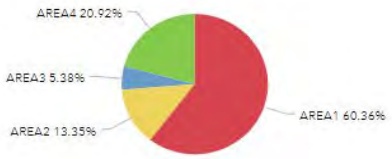
*Data is updated every morning at 5am.

Total Count of Calls
497

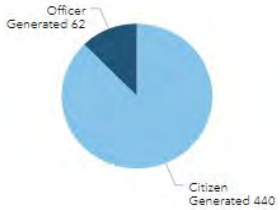
Total Count of Arrests Made
19

Total Count of Drugs Seized
16

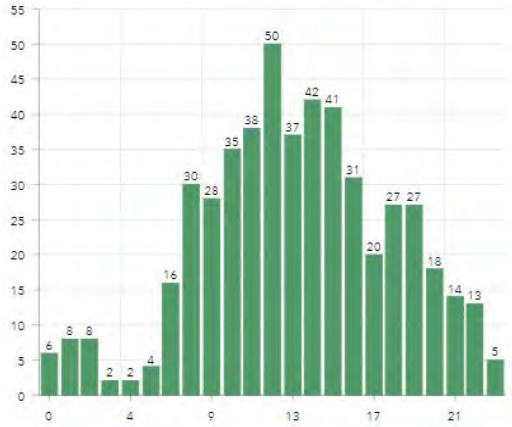
Total Count of Calls by Area



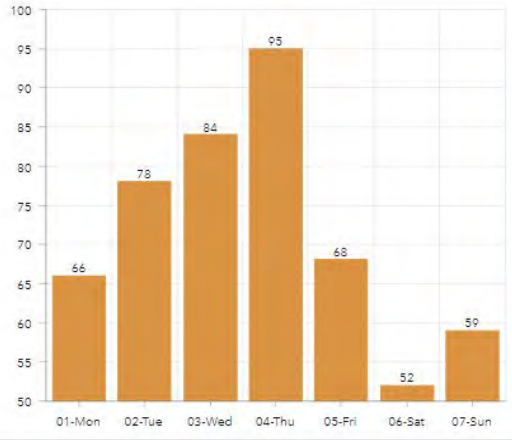
Total Count of Calls by Generated Type



Count of Calls by Time of Day (Hour)



Count of Calls by Weekday

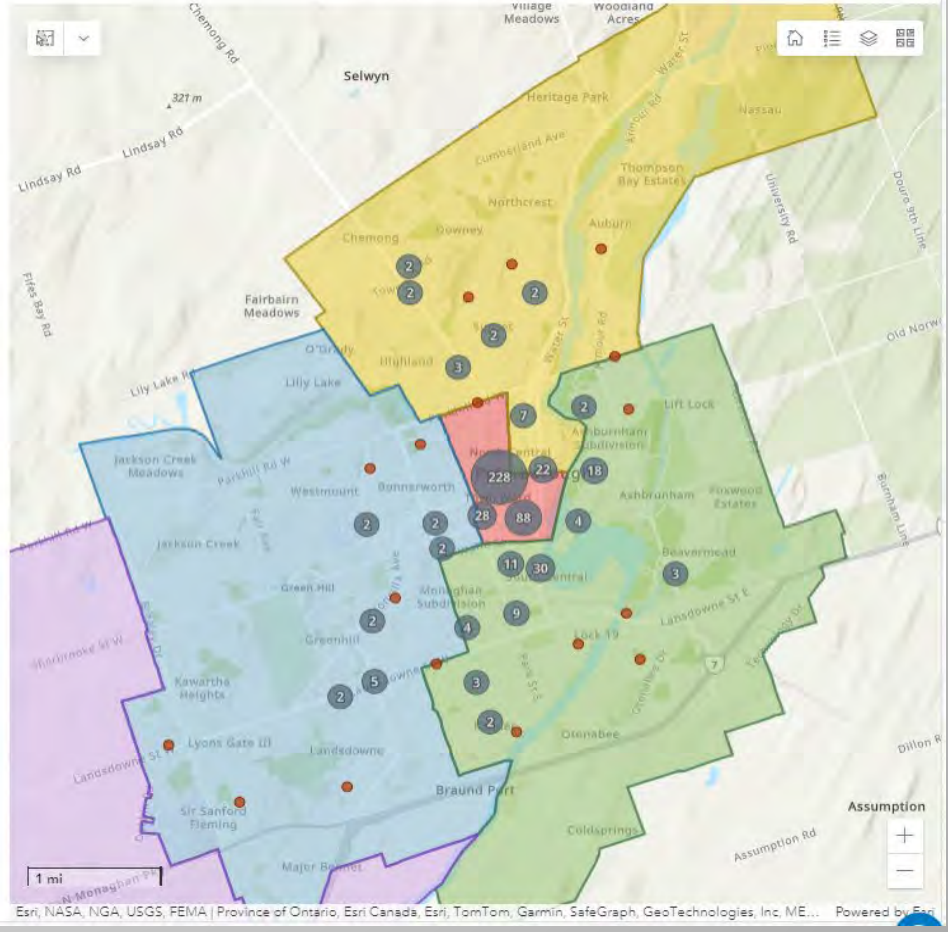


Count of Calls by Address

Address	Count of Calls
360 REID ST	78
345 AYLMER ST N	32
220 MURRAY ST	18
175 GEORGE ST N	14
REID ST AND SIMCOE ST	14
219 SIMCOE ST	9
327 CHARLOTTE ST	8
53 HUNTER ST E	8

Safer Public Spaces Call for Service Locations

*Points are plotted on the occurrence address



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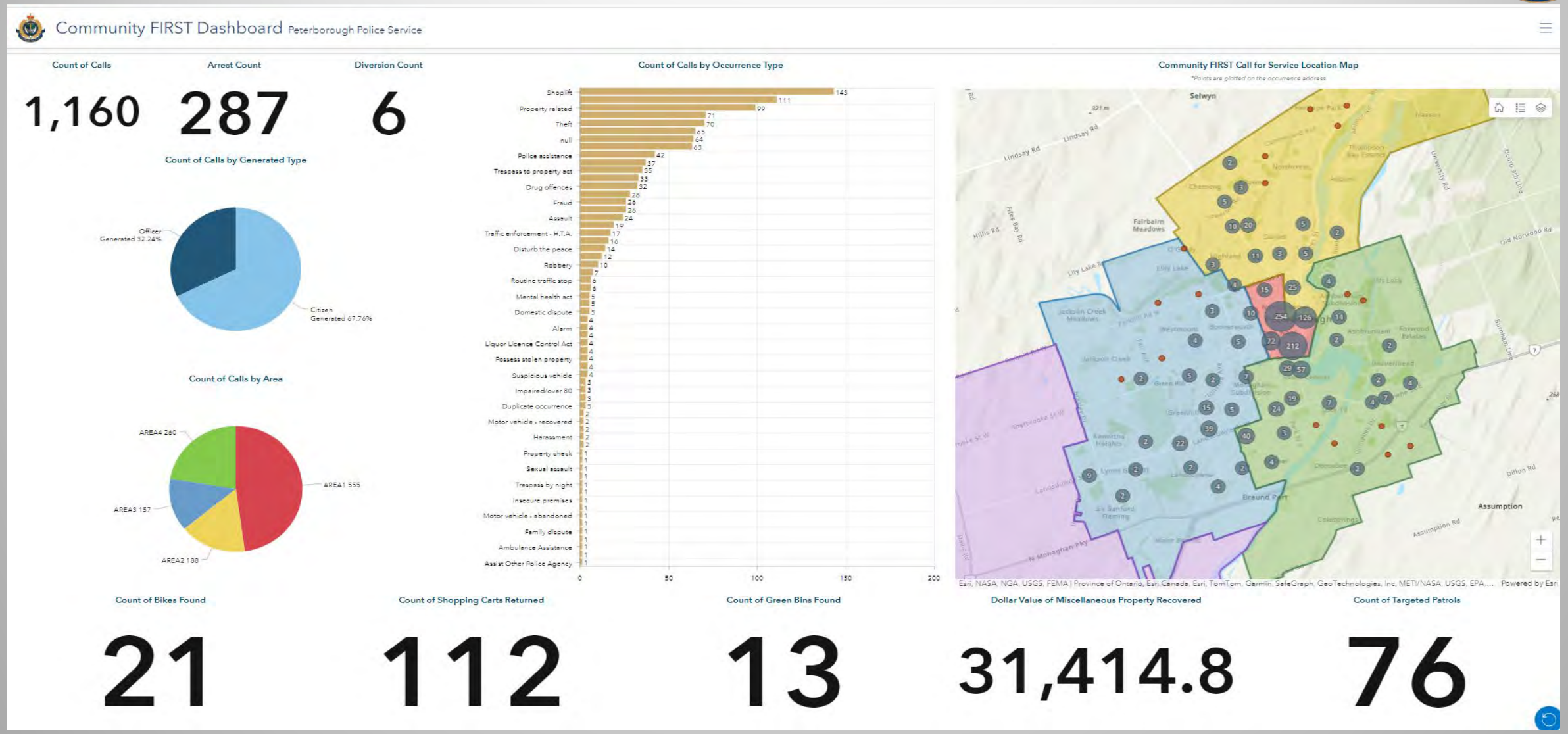
Community FIRST



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Core Responsibilities

- Crime Prevention
- Law Enforcement
- Maintain the Public Peace
- Emergency Response
- Assistance to Victims of Crime
- Any Other Prescribed Policing Function

non-criminal matters ??

Section 14 & Section 19 CSPA Agreements

Unknowns with the *Community Safety & Policing Act*

- New Training = $$
- New Equipment = $$
- New Oversight = $$
- New Reporting = $$

2024 – 2027 Strategic Plan

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Enhance Community Safety

6 Goals
19 Initiatives
22 Key Performance Indicators

Enhance Community Safety

We will deploy the necessary resources and processes to prevent and solve crime and keep our communities safe.

1.1 Improve community safety and implement requirements of the Community Safety and Policing Act
1.2 Develop new proactive policing initiatives to improve crime prevention, criminal investigations, community patrol, and responses to crime
1.3 Support the implementation of the City's Community Safety and Well-Being Plan
1.4 Develop safety action plans for each Peterborough patrol area and contracted communities
1.5 Ensure strong connections to equity-deserving communities
1.6 Identify and communicate an expected level of service delivery

Modernize Policing Services

3 Goals
10 Initiatives
11 Key Performance Indicators

Modernize Policing Services

We will deliver high quality service to the communities we serve by using best practices and optimized, sustainable resources

2.1 Explore opportunities to bend the cost curve of policing in Peterborough

2.2 Create a building-for-the-future strategy to optimize capital assets

2.3 Develop a technology and equipment strategy

Supporting our People

5 Goals
10 Initiatives
13 Key Performance Indicators

Supporting Our People

We will build capacity to support the wellness, professional development and resiliency of our people

3.1 Foster an environment that promotes member wellness

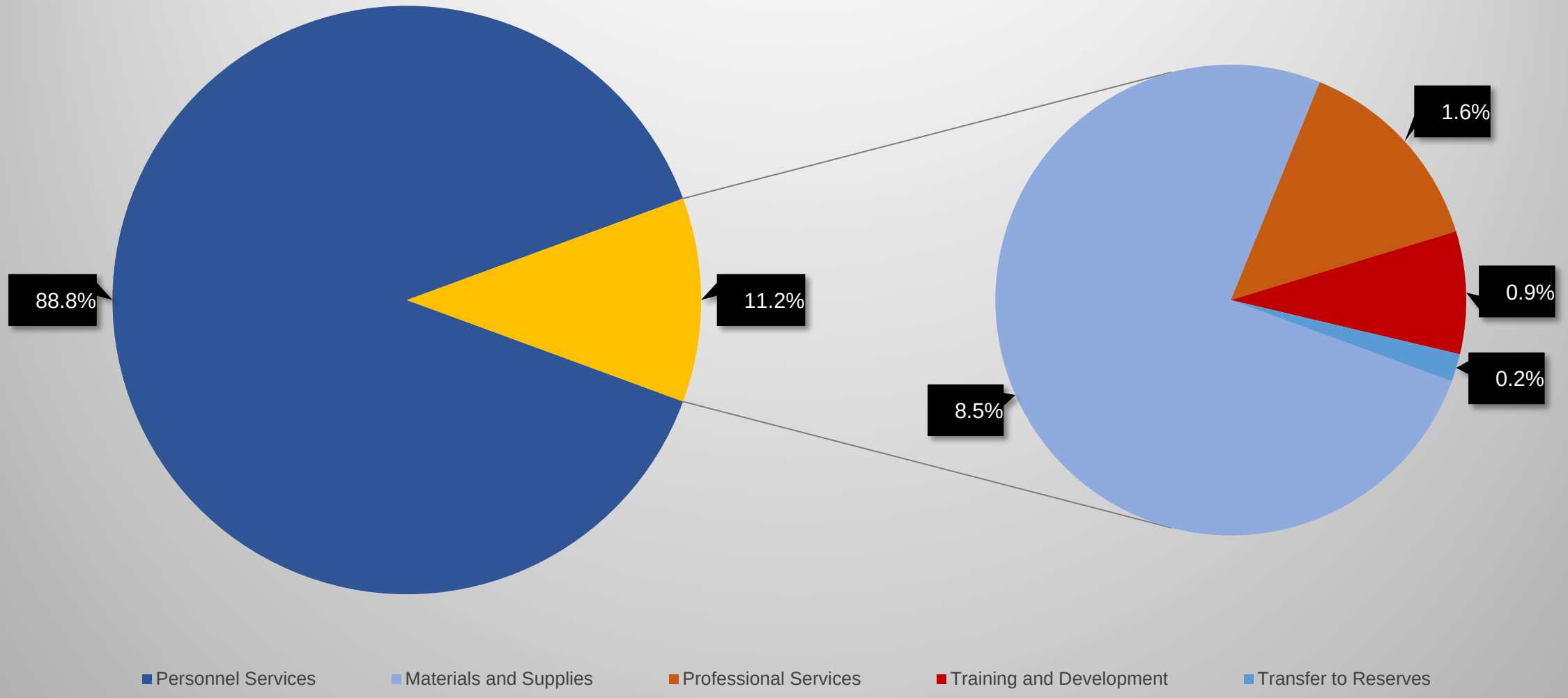
3.2 Formulate a plan to sustain member engagement

3.3 Prepare a comprehensive Diversity, Equity, and Inclusion strategy

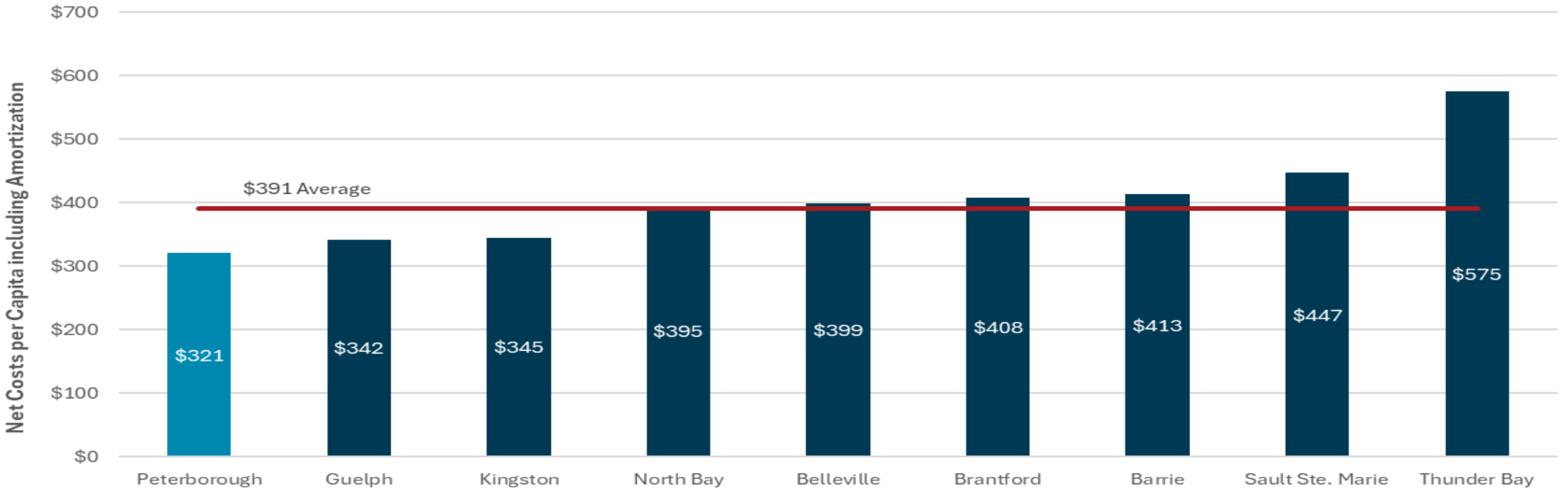
3.4 Enhance professional development for all members

3.5 Enhance talent recruitment

Cost of Policing in 2023

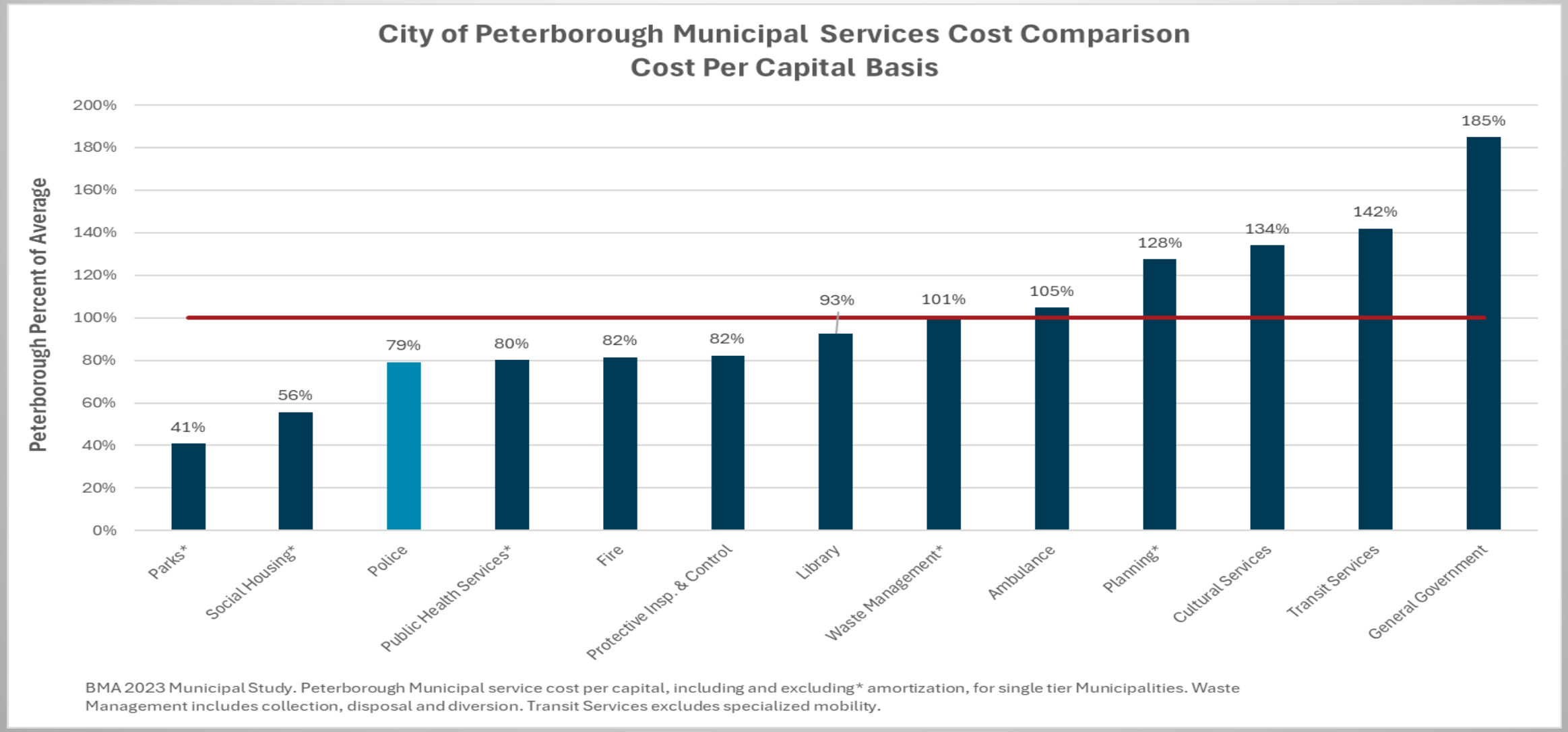


Cost of Policing



Source: BMA Management Consulting Inc. Municipal Study 2023.
Net costs per capita including amortization of single tier Municipalities.

Cost of Policing - City of Peterborough Municipal Services Cost



BMA 2023 Municipal Study. Peterborough Municipal service cost per capital, including and excluding* amortization, for single tier Municipalities. Waste Management includes collection, disposal and diversion. Transit Services excludes specialized mobility.

We're answering the call

9-1-1 Calls	42,923	↑ 2.3% over 2022
No Answer 9-1-1 Calls	8,546	↑ 42.3% over 2022
118,893	Non-Emergency Calls	

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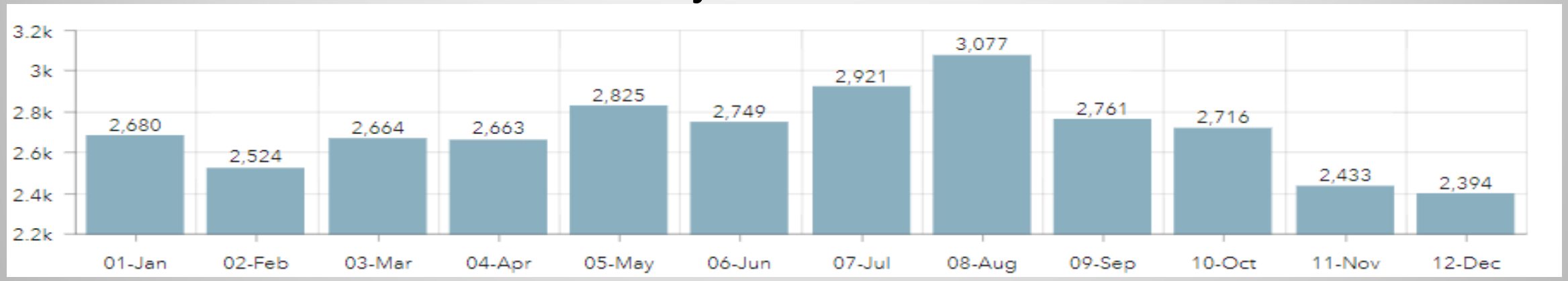
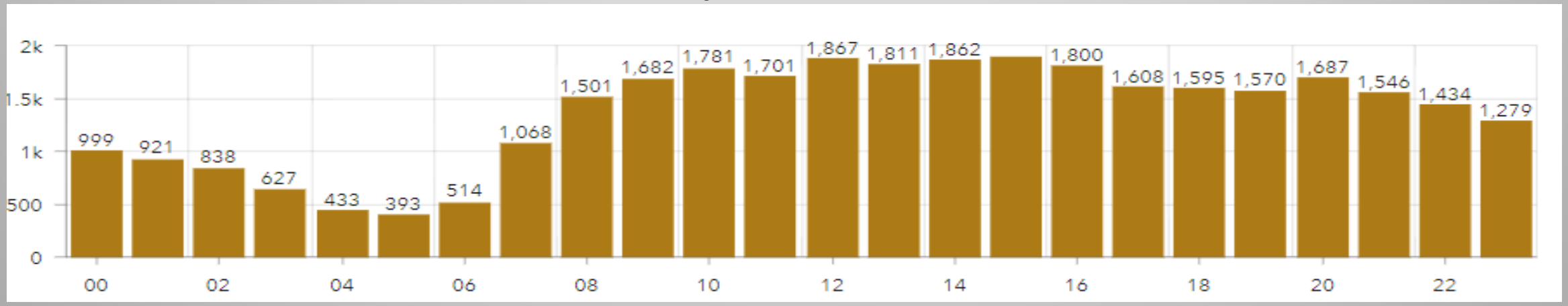
We're answering the call

Count of Total Generated Calls: 32,407

By Month



By Hour



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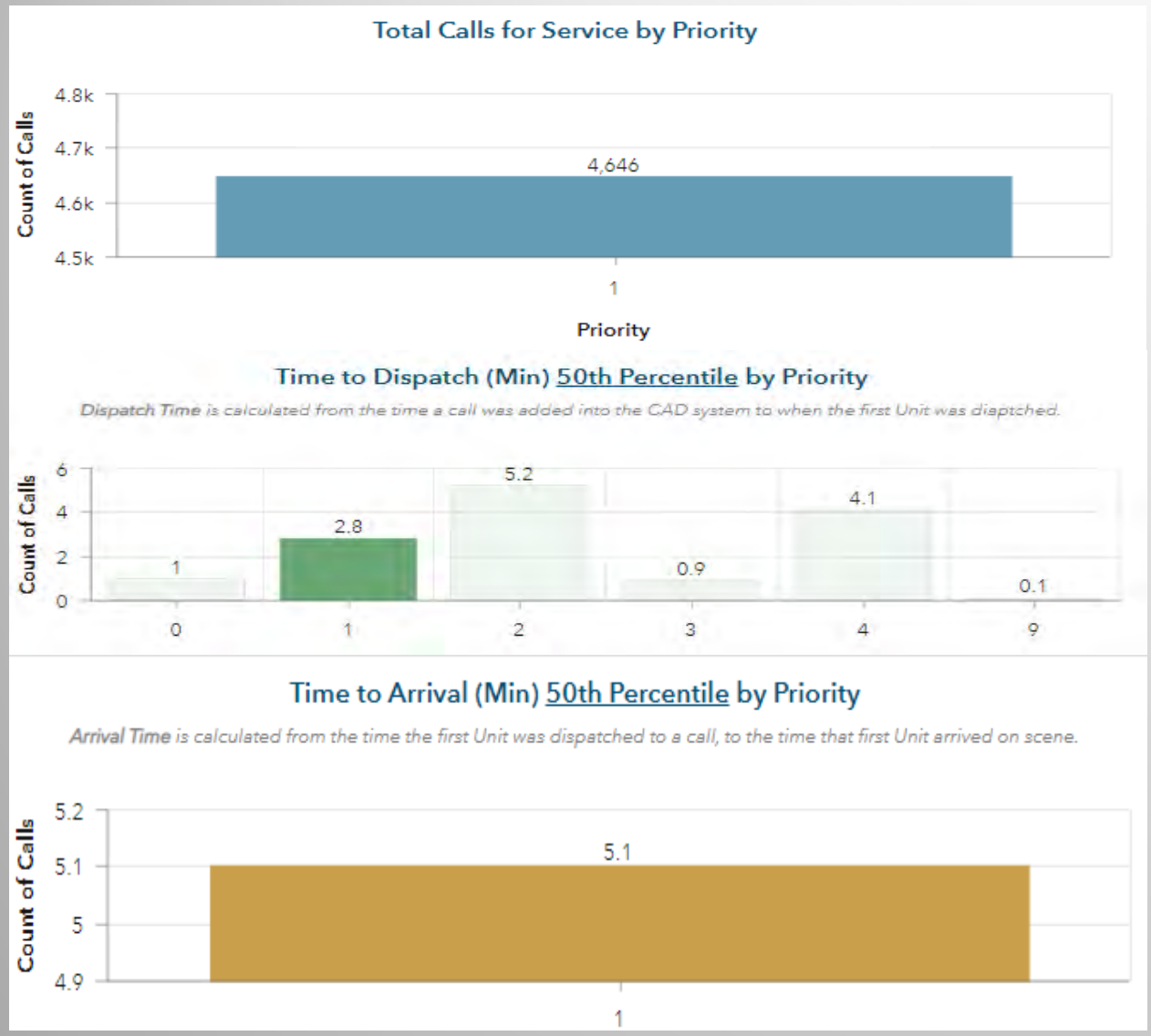
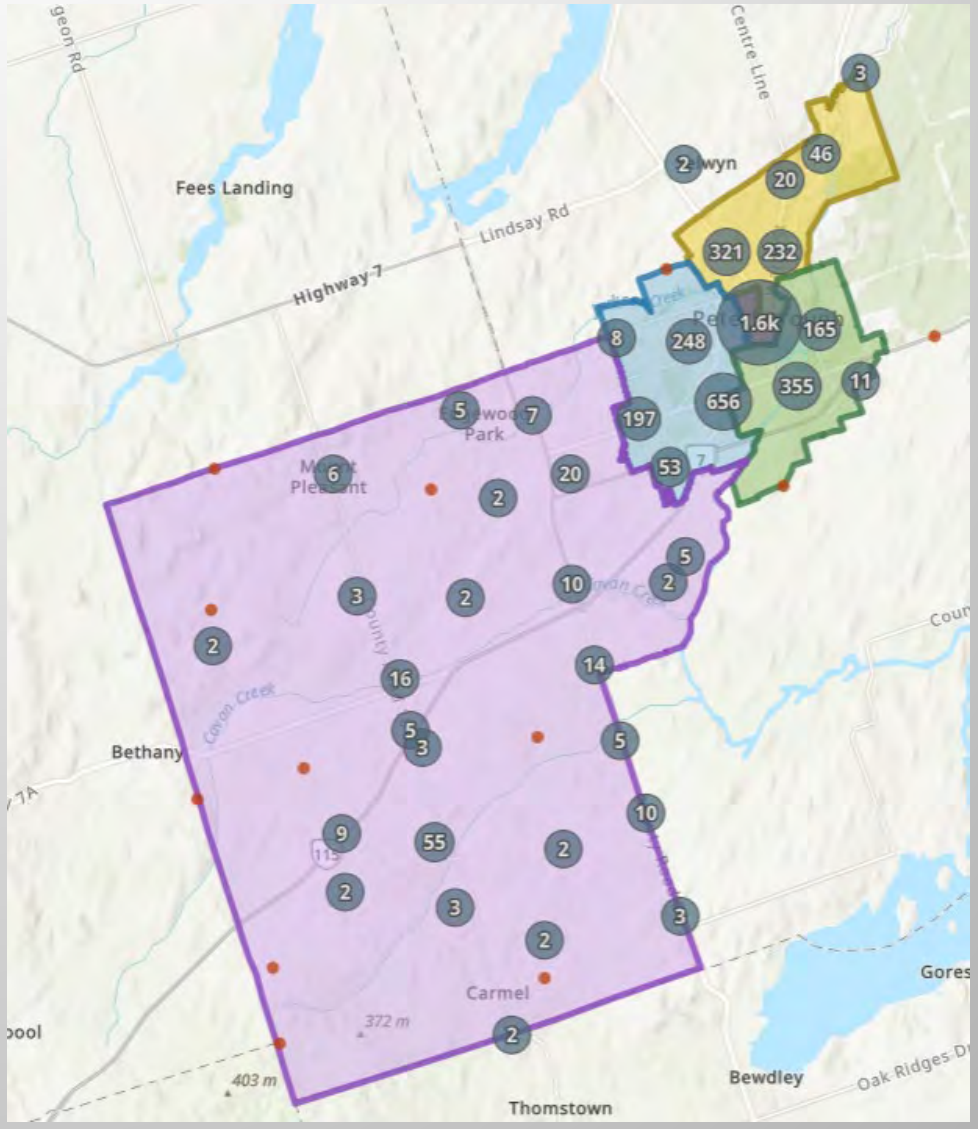
When will we get there?





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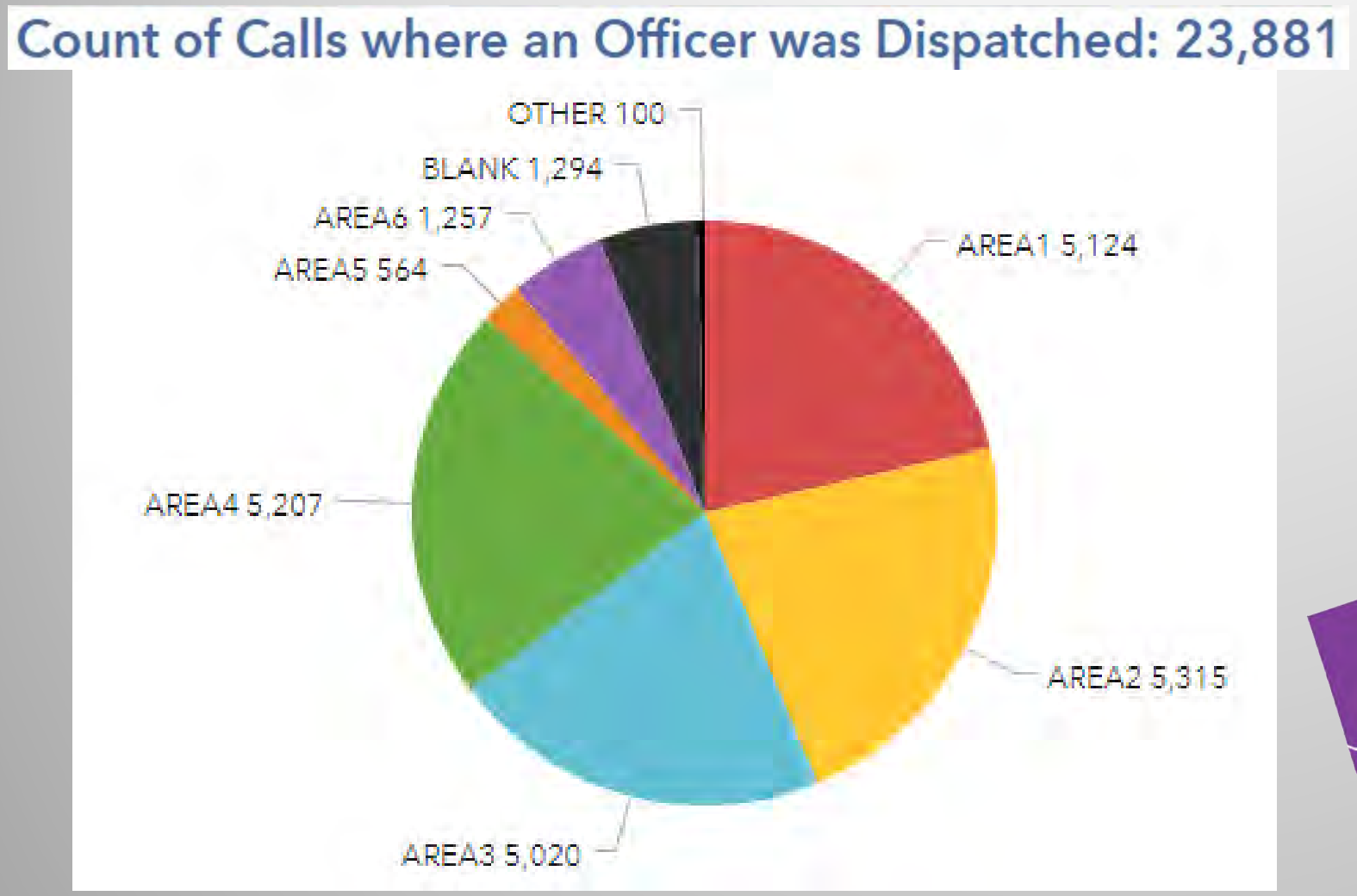
2023 Workload Distribution



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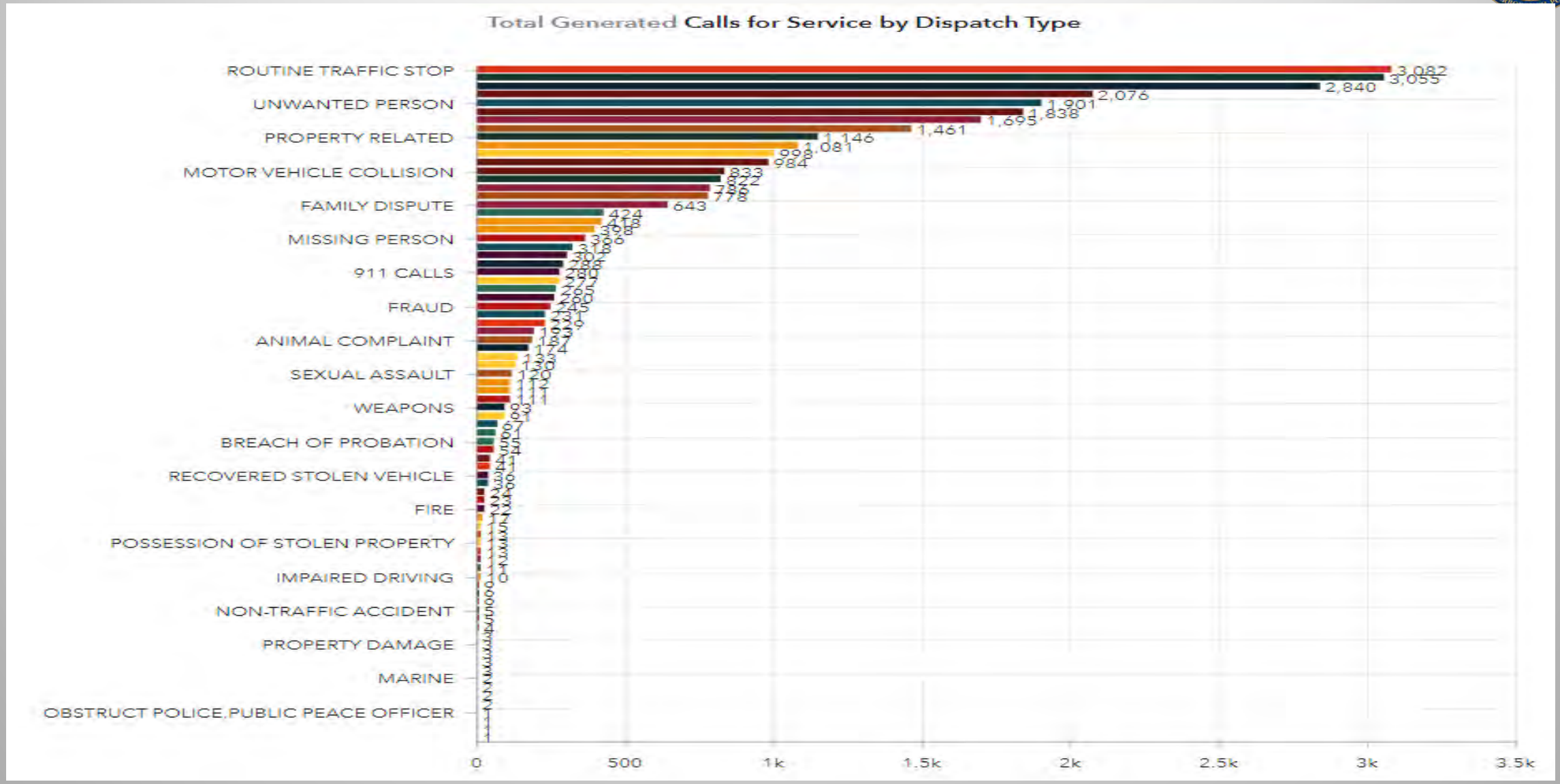
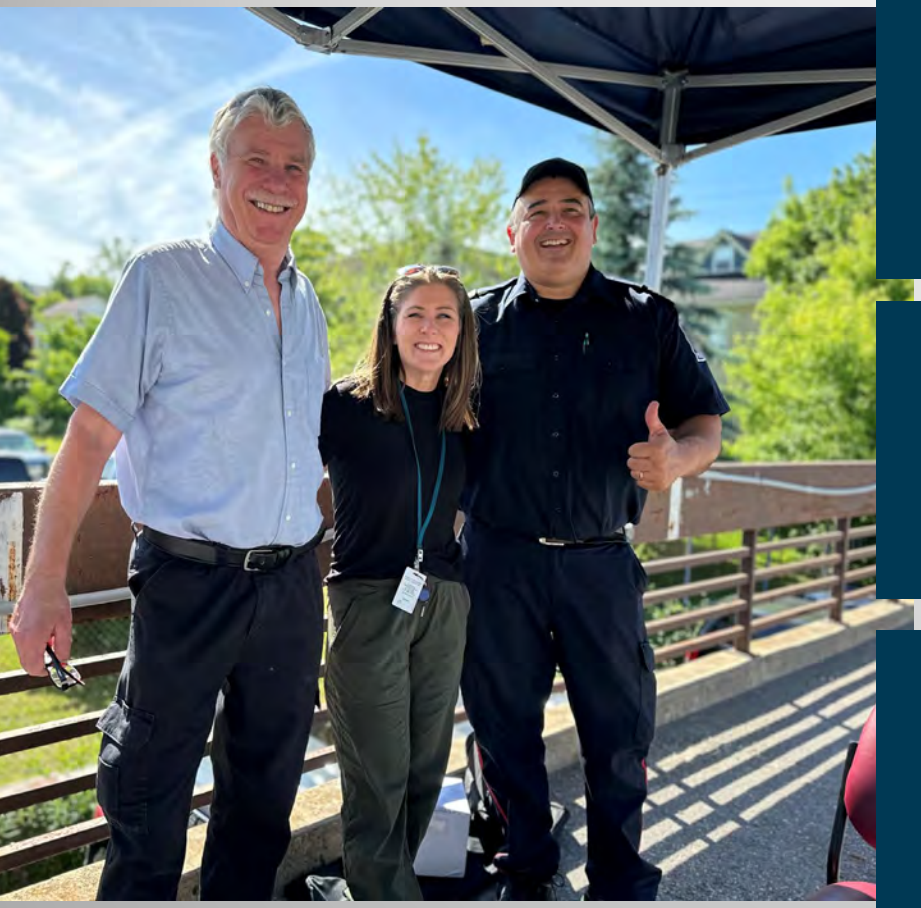
Workload in 2023 – Total Calls by Dispatch Type


Total Generated Calls for Service by Dispatch Type
ROUTINE TRAFFIC STOP
UNWANTED PERSON
PROPERTY RELATED
MOTOR VEHICLE COLLISION
FAMILY DISPUTE
MISSING PERSON
911 CALLS
FRAUD
ANIMAL COMPLAINT
SEXUAL ASSAULT
WEAPONS
BREACH OF PROBATION
RECOVERED STOLEN VEHICLE
FIRE
POSSESSION OF STOLEN PROPERTY
IMPAIRED DRIVING
NON-TRAFFIC ACCIDENT
PROPERTY DAMAGE
MARINE
OBSTRUCT POLICE,PUBLIC PEACE OFFICER
3,082
3,055
2,840
2,076
1,901
1,838
1,695
1,461
1,146
1,081
998
984
833
822
786
778
643
424
418
398
396
314
307
288
280
277
265
260
245
231
219
193
187
174
133
130
120
112
111
93
91
67
61
55
54
41
36
33
23
22
17
15
13
12
11
10
0
0
0

Mobile Crisis Intervention Teams



1,294 Mental Health Occurrences

375 Apprehensions ↑ 73.6% over 2022

12 Diversions ↓ 15% over 2022

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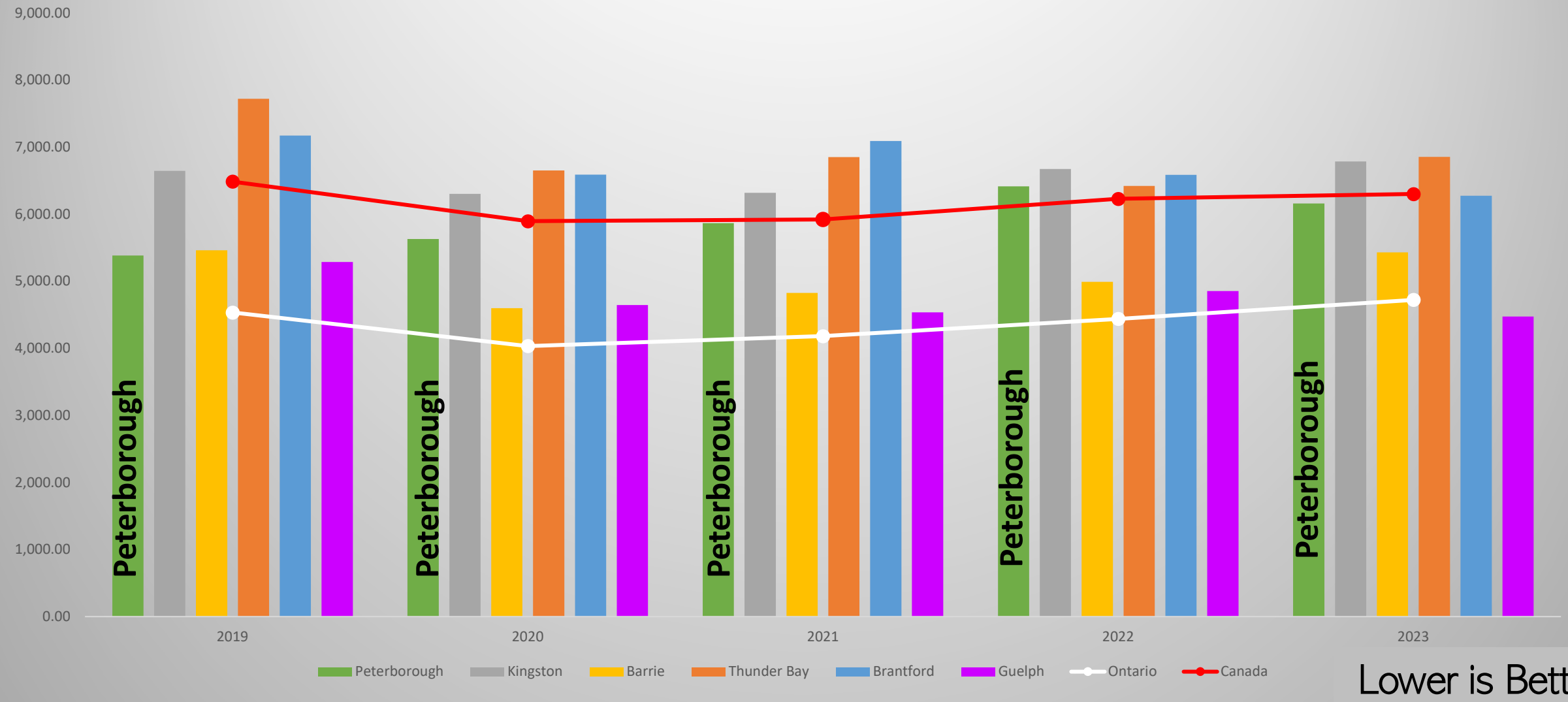
Criminal Occurrences Per 100,000 Ppl



Lower is Better

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Crime Severity Index 2023

Overall CSI (Violent & Non-Violent)

Peterborough is 21st out of the 44 municipal & OPP police services. Overall CSI ⬇ 5.07% over 2022.

Violent CSI

Peterborough is 15th out of the 44 municipal & OPP police services. Violent CSI has ⬇1% over 2022.

Non-Violent CSI

Peterborough is 23rd out of the 44 municipal & OPP police services. Non-Violent CSI has ⬇7.37% over 2022.

Down is Good

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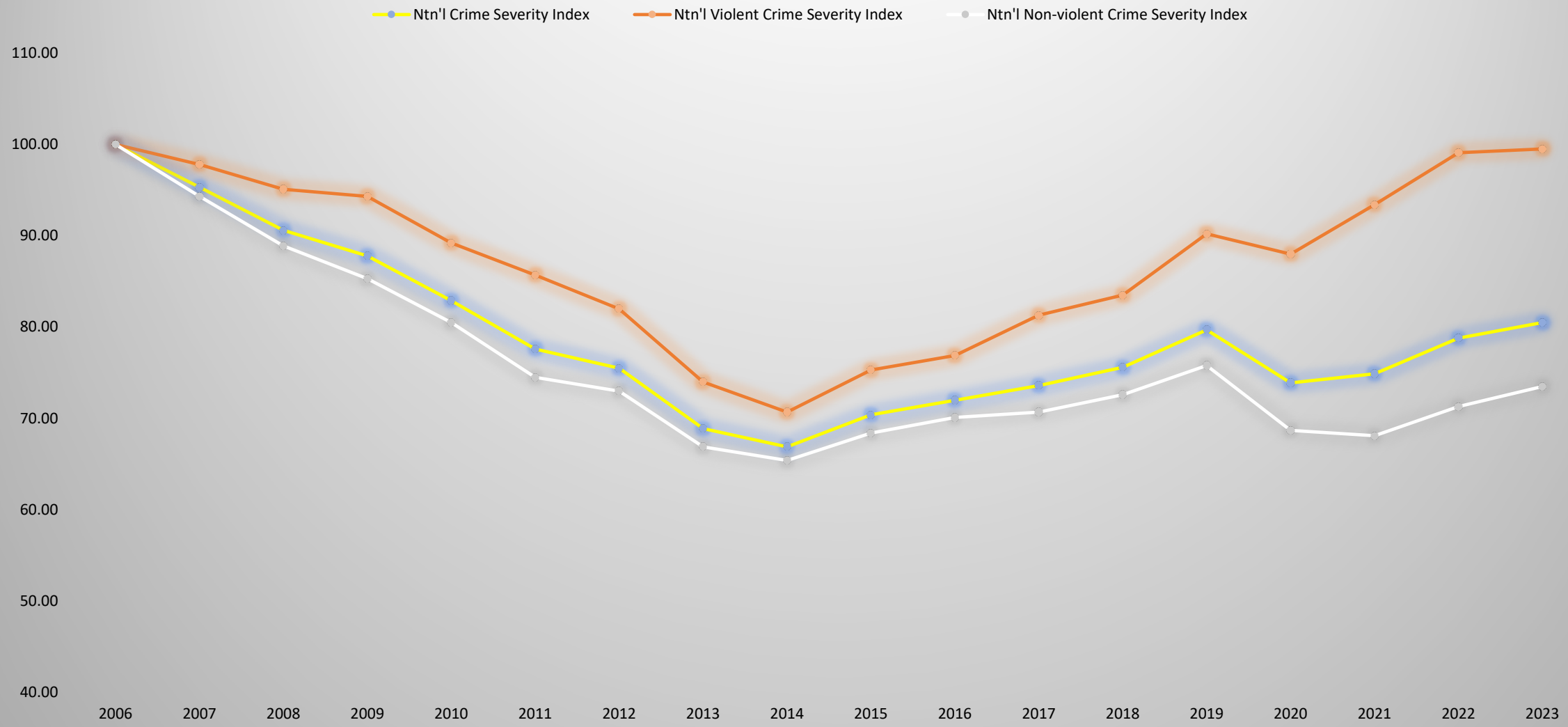
National Crime Severity Index 2006-2023



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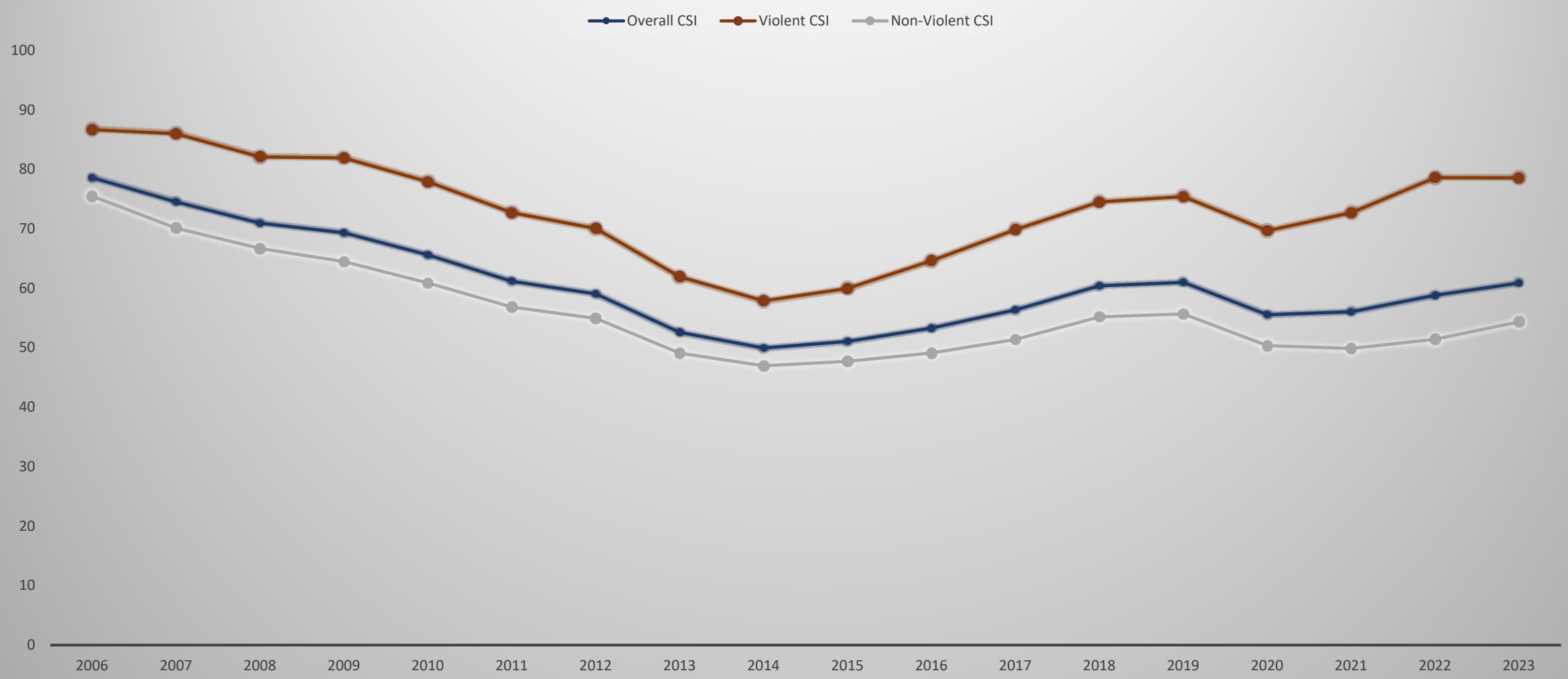
Ontario Crime Severity Index 2006-2023



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Peterborough Crime Severity Index 2006 - 2023

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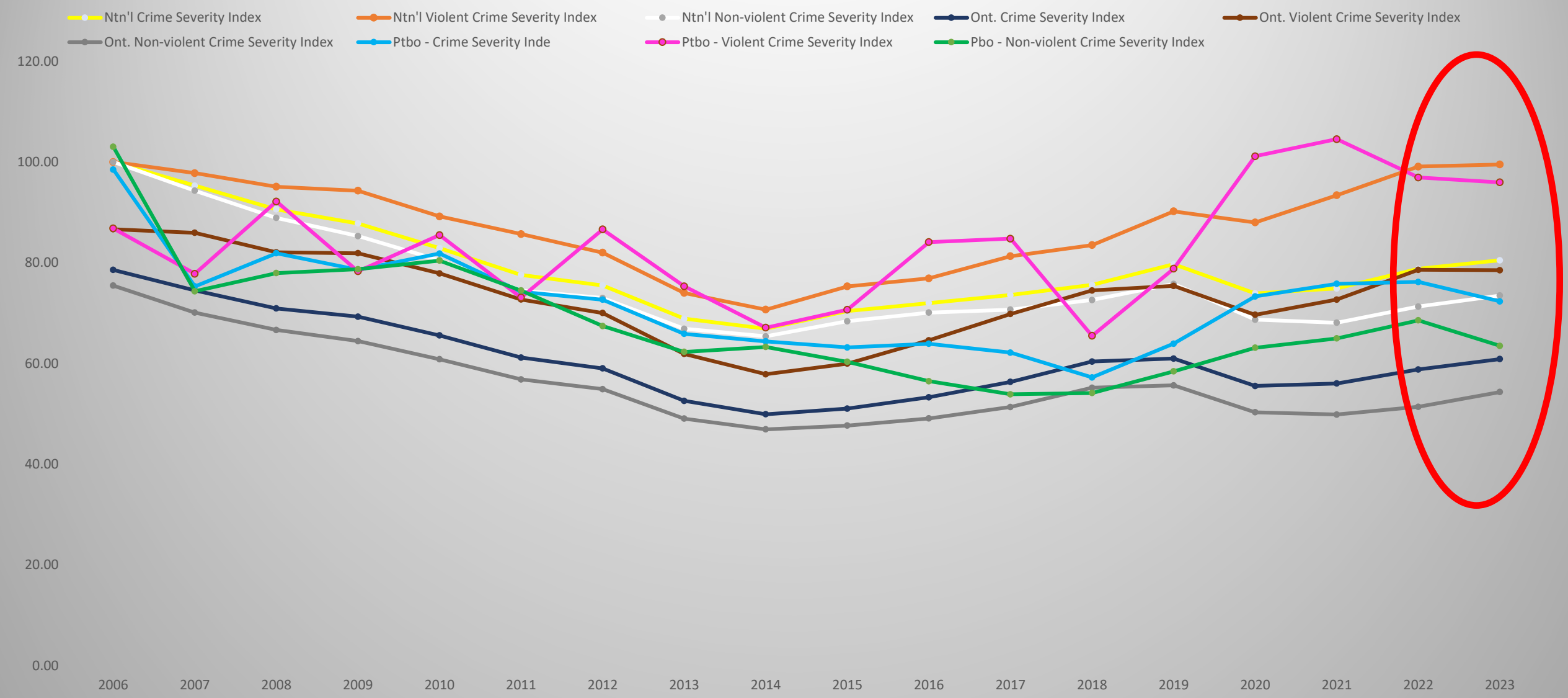
Combined Crime Severity Index



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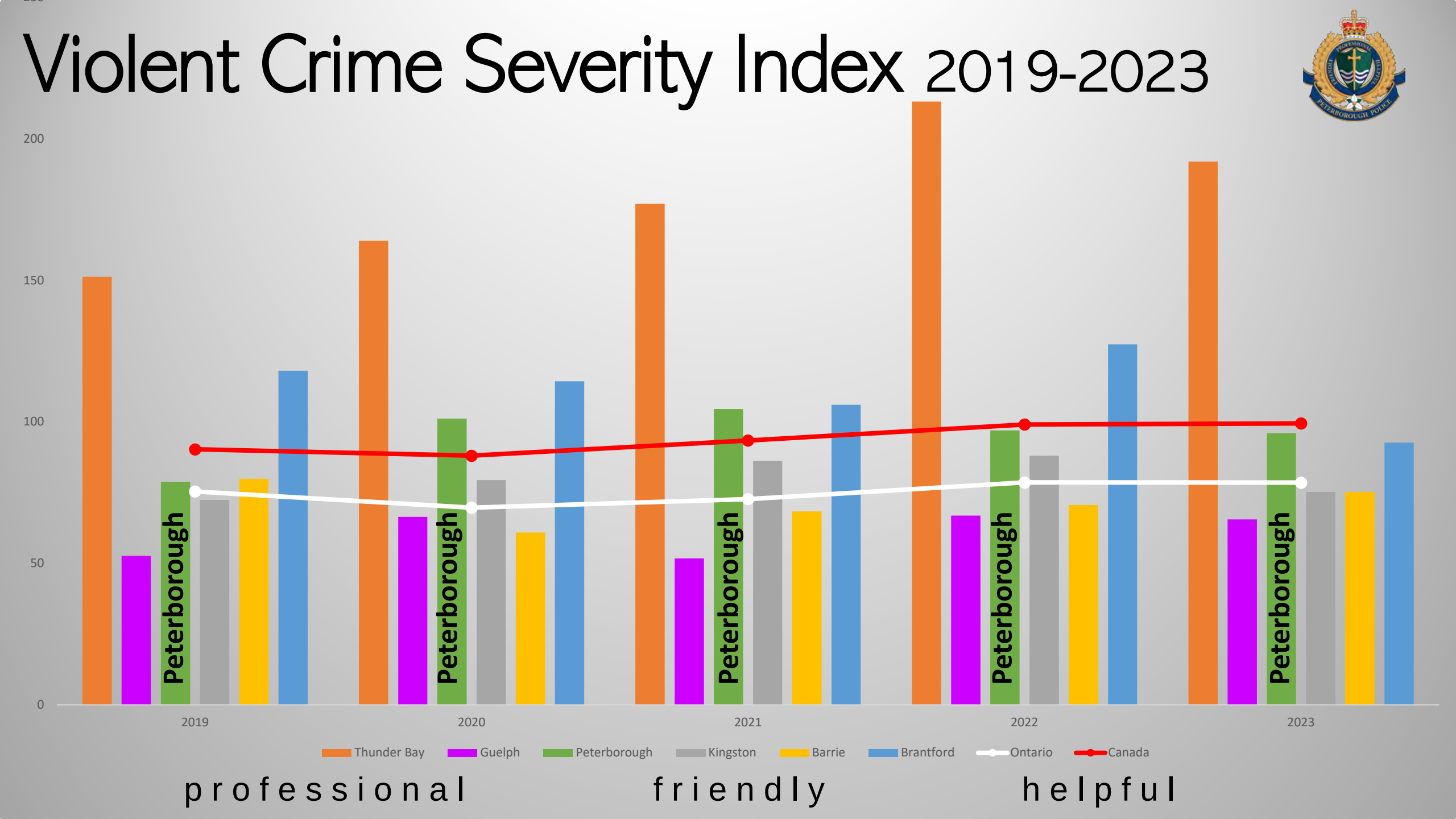
Violent Crime Severity Index 2019-2023



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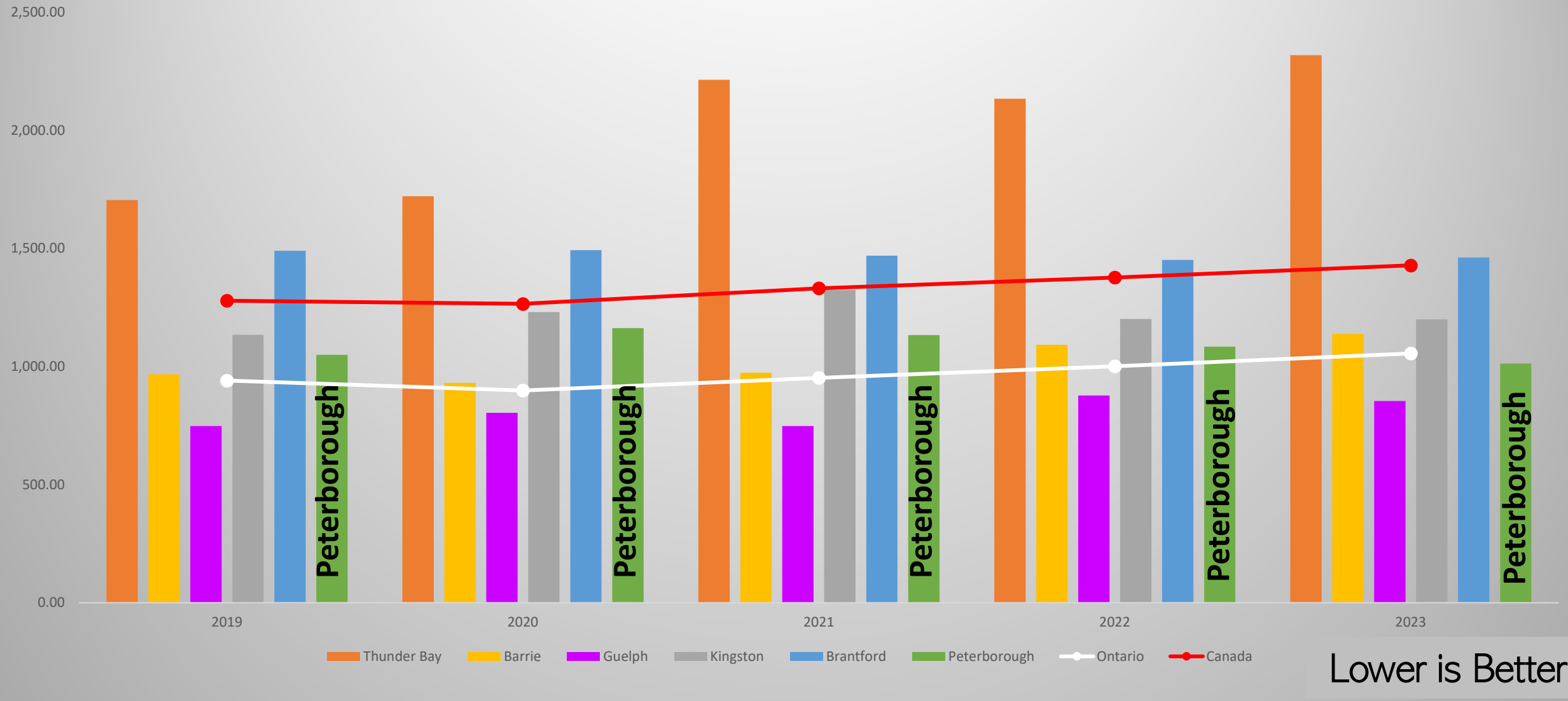
Violent Criminal Occurrences Per 100,000 Ppl



Lower is Better

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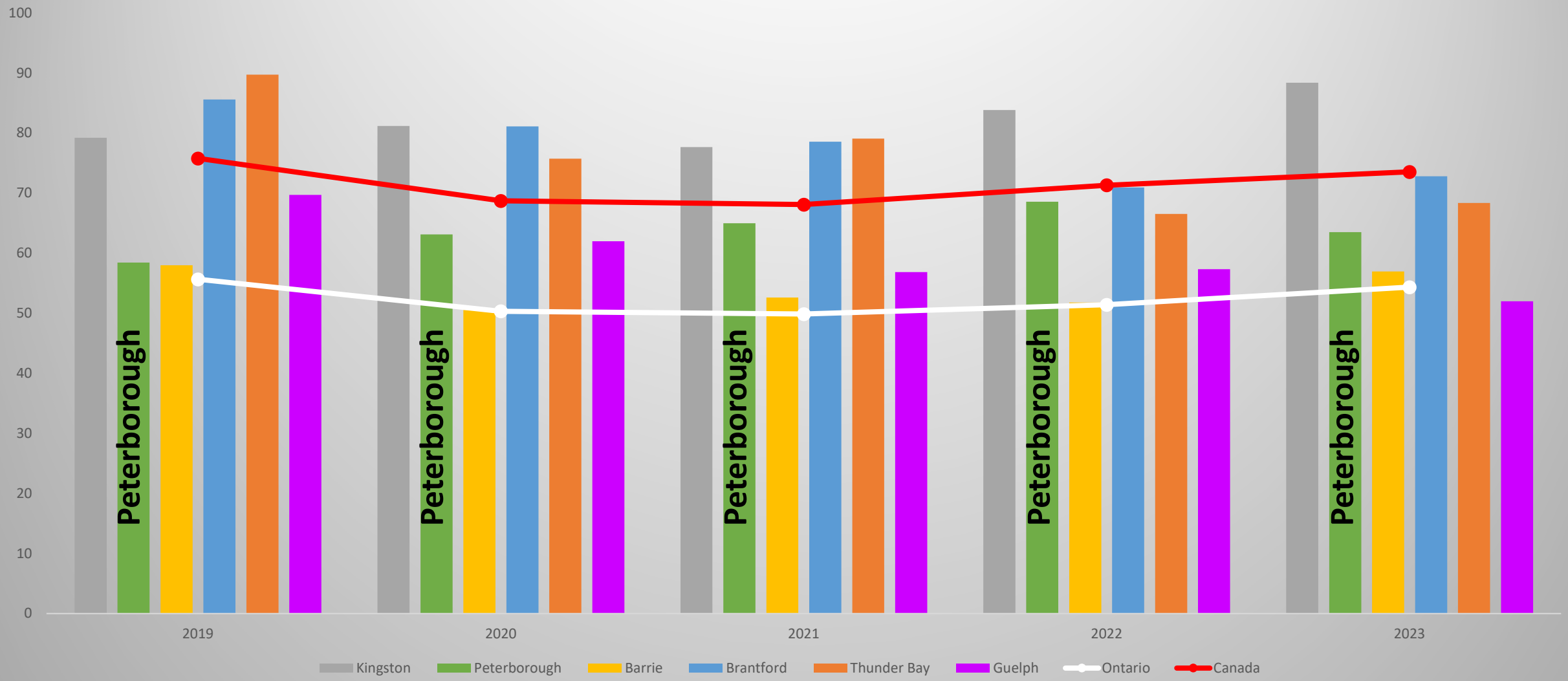
Non-Violent Crime Severity Index 2019-2023



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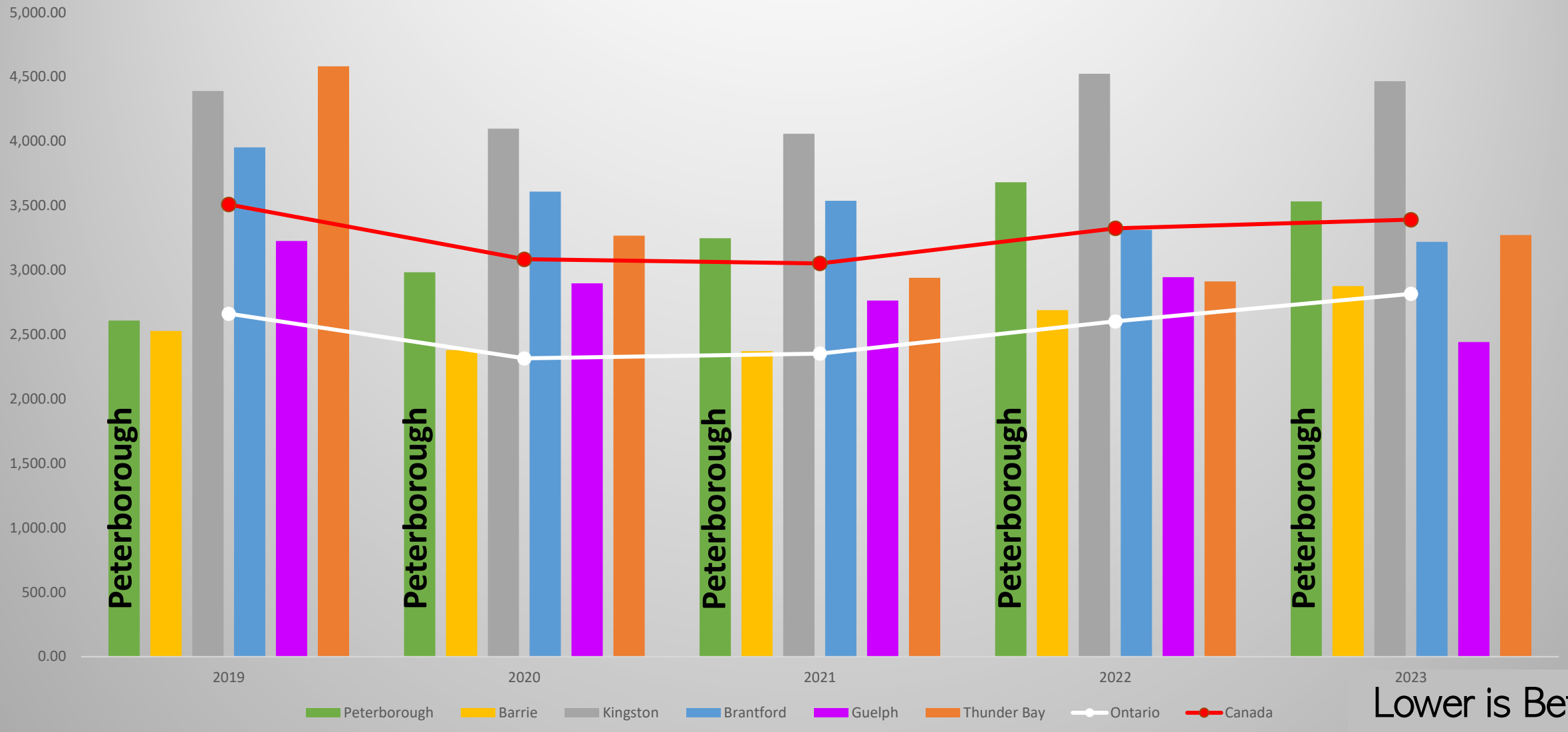
Non-Violent Criminal Occurrences Per 100,000 Ppl



Lower is Better

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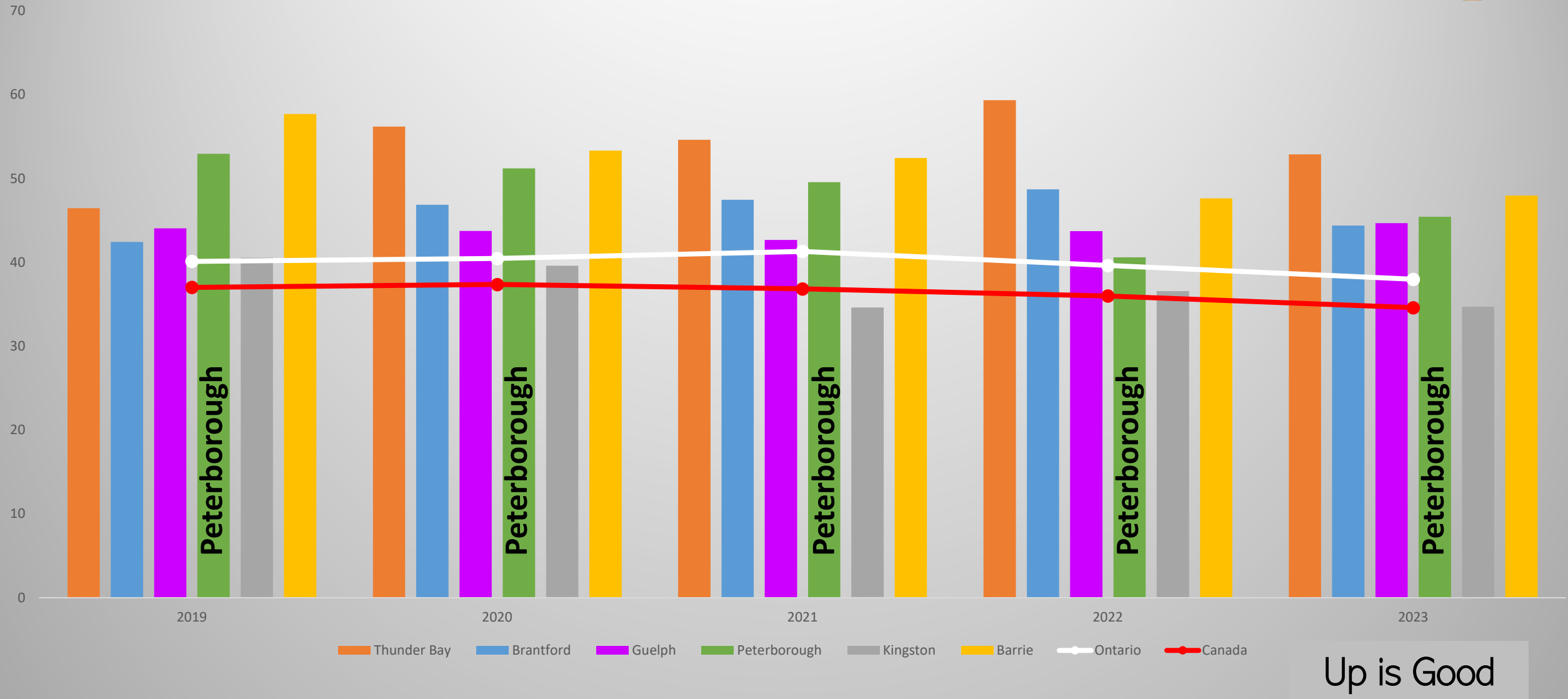
Weighted Clearance Rate



Up is Good

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Statistics & Workload

START DATE 2024-01-01 END DATE 2024-08-31 SEARCH Reset

Jan. 1, 2024 — Aug. 31, 2024

23067
CAD Events
+4% from Jan. 1, 2023 — Aug. 31, 2023

27294
Occurrences
+11% from Jan. 1, 2023 — Aug. 31, 2023

2362
Arrests
+25% from Jan. 1, 2023 — Aug. 31, 2023

3766
All Charges
+25% from Jan. 1, 2023 — Aug. 31, 2023

3035
Criminal Code Charges
+38% from Jan. 1, 2023 — Aug. 31, 2023

456
Highway Traffic Act Charges
-12% from Jan. 1, 2023 — Aug. 31, 2023

136
Controlled Drugs and Substances Act Charges
+37% from Jan. 1, 2023 — Aug. 31, 2023

25601
All Violations
-2% from Jan. 1, 2023 — Aug. 31, 2023

836
1000-Level Violations
+12% from Jan. 1, 2023 — Aug. 31, 2023

2654
2000-Level Violations
+2% from Jan. 1, 2023 — Aug. 31, 2023

1327
3000-Level Violations
+17% from Jan. 1, 2023 — Aug. 31, 2023

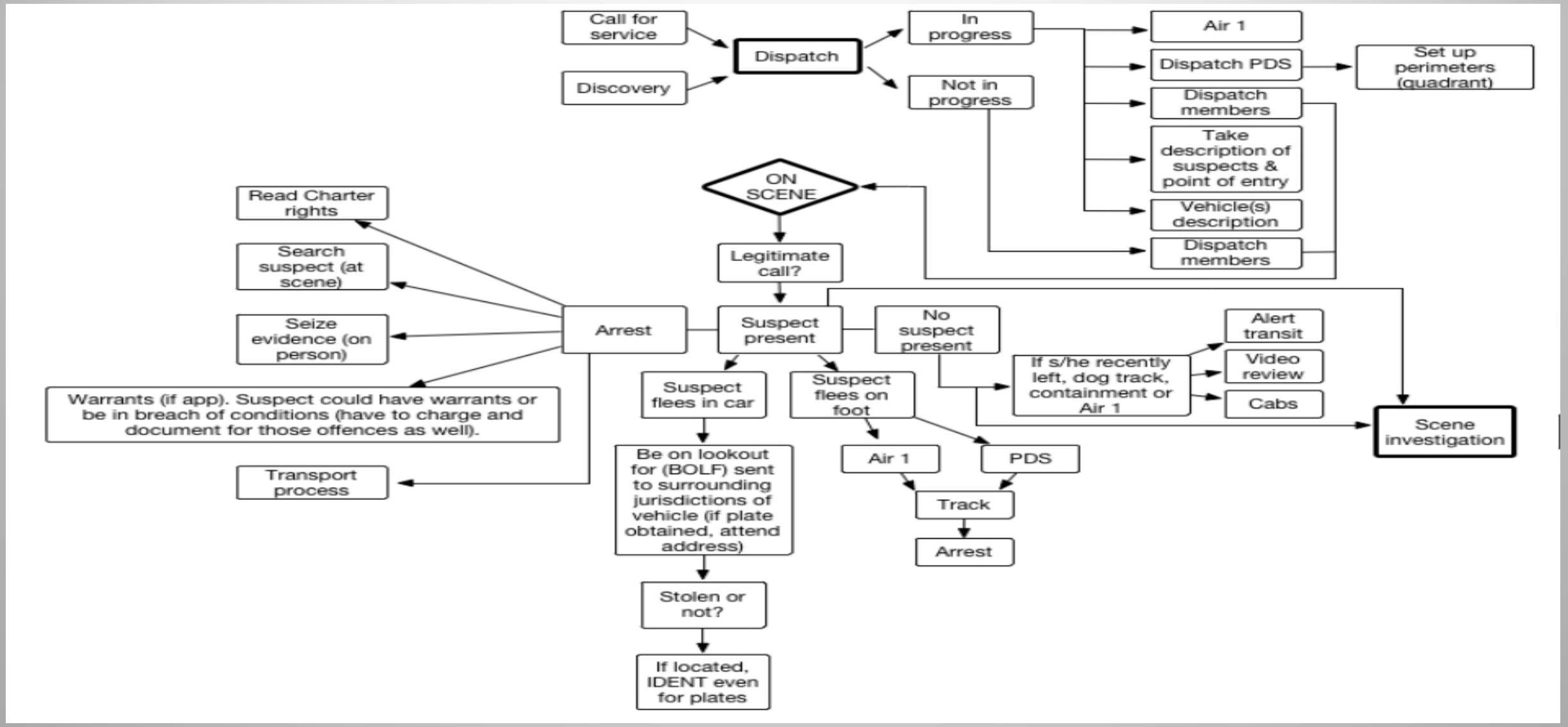
Statistics & Workload

26,863 Occurrences (Jan 1 – Aug 31/24) ⬆11%

5,171 of these occurrences were criminal in nature = 19.2%
3035 criminal charges have been laid = ⬆38%

Largest increase in charges were for: Theft Under $5,000 (⬆66%)
Fail to Comply with Probation (⬆58%) & Possession of Property Obtained by Crime Under $5000 (⬆43%)

Flow of a B&E Investigation



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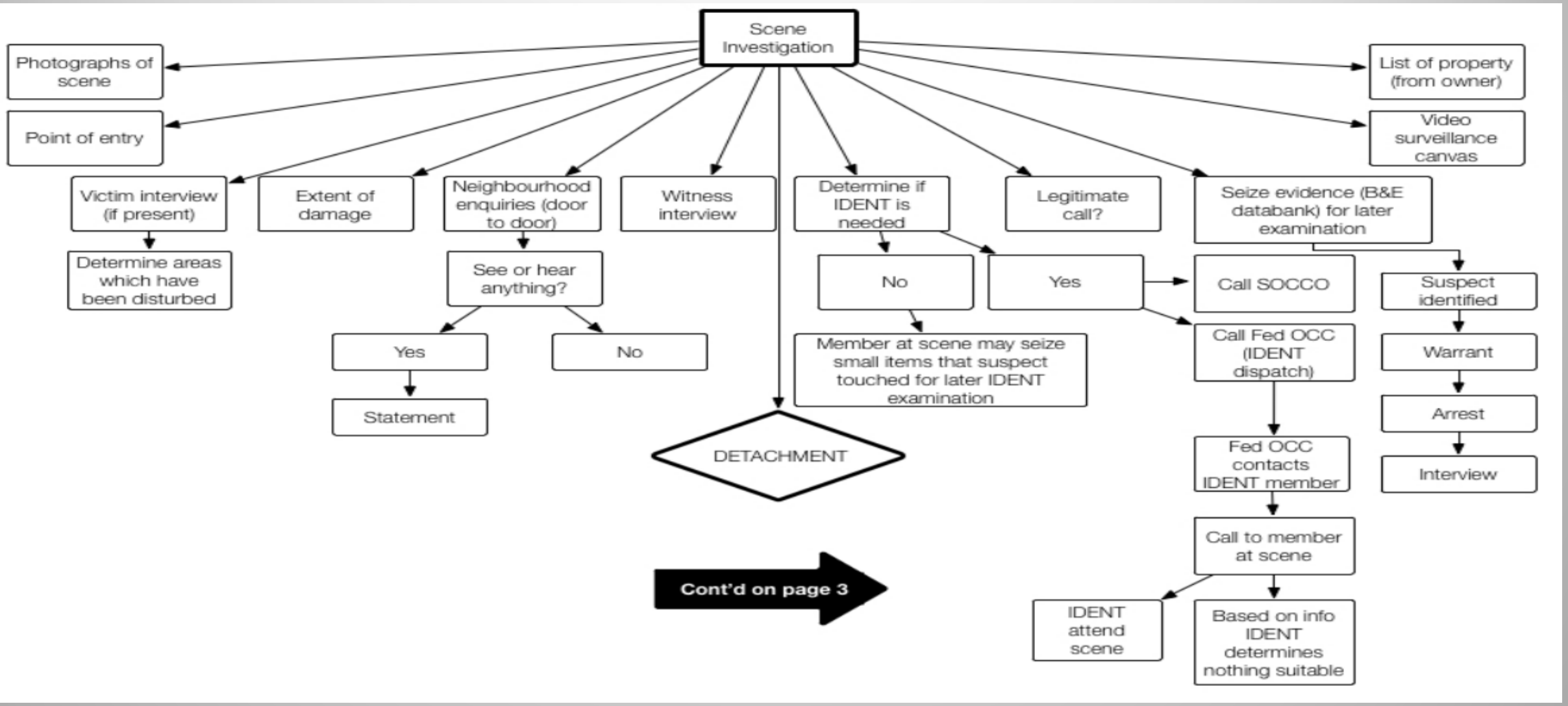
Flow of a B&E Investigation



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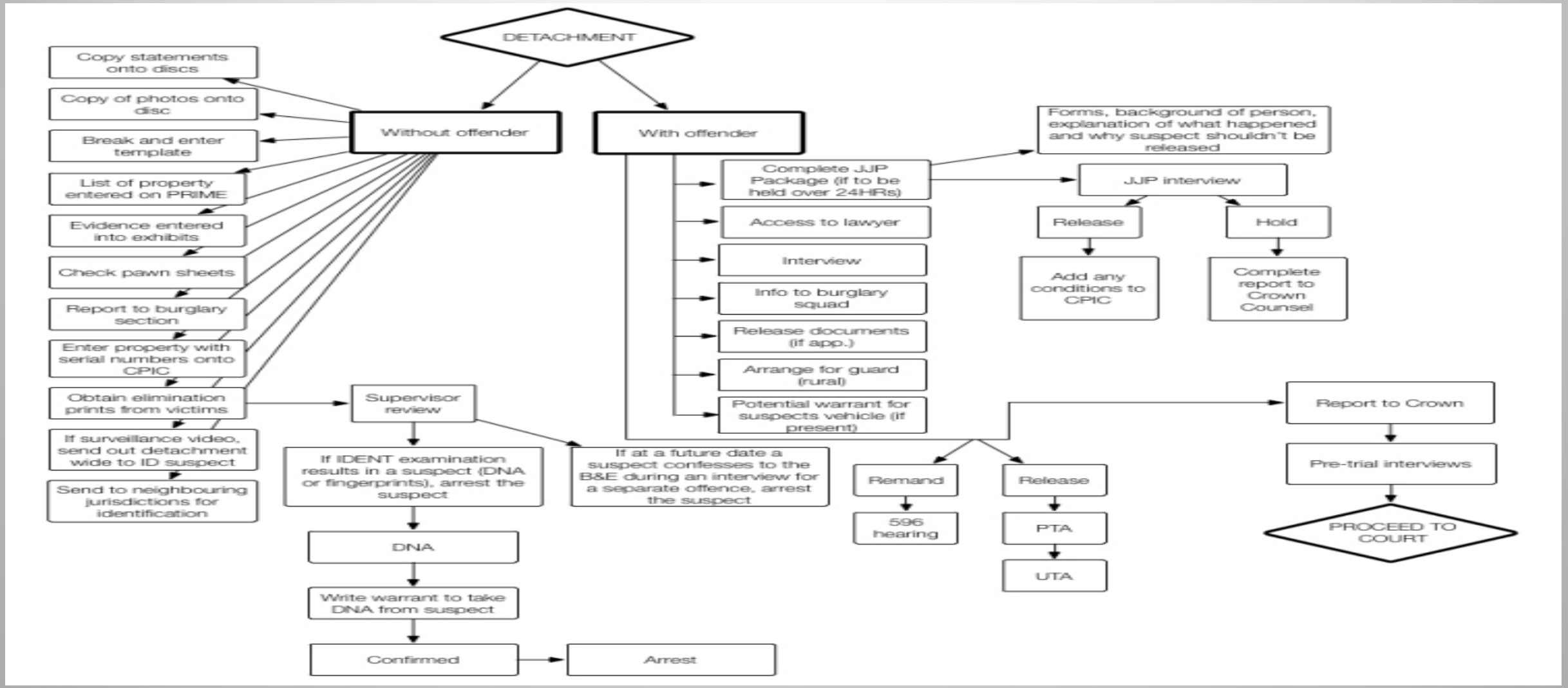
Flow of a B&E Investigation



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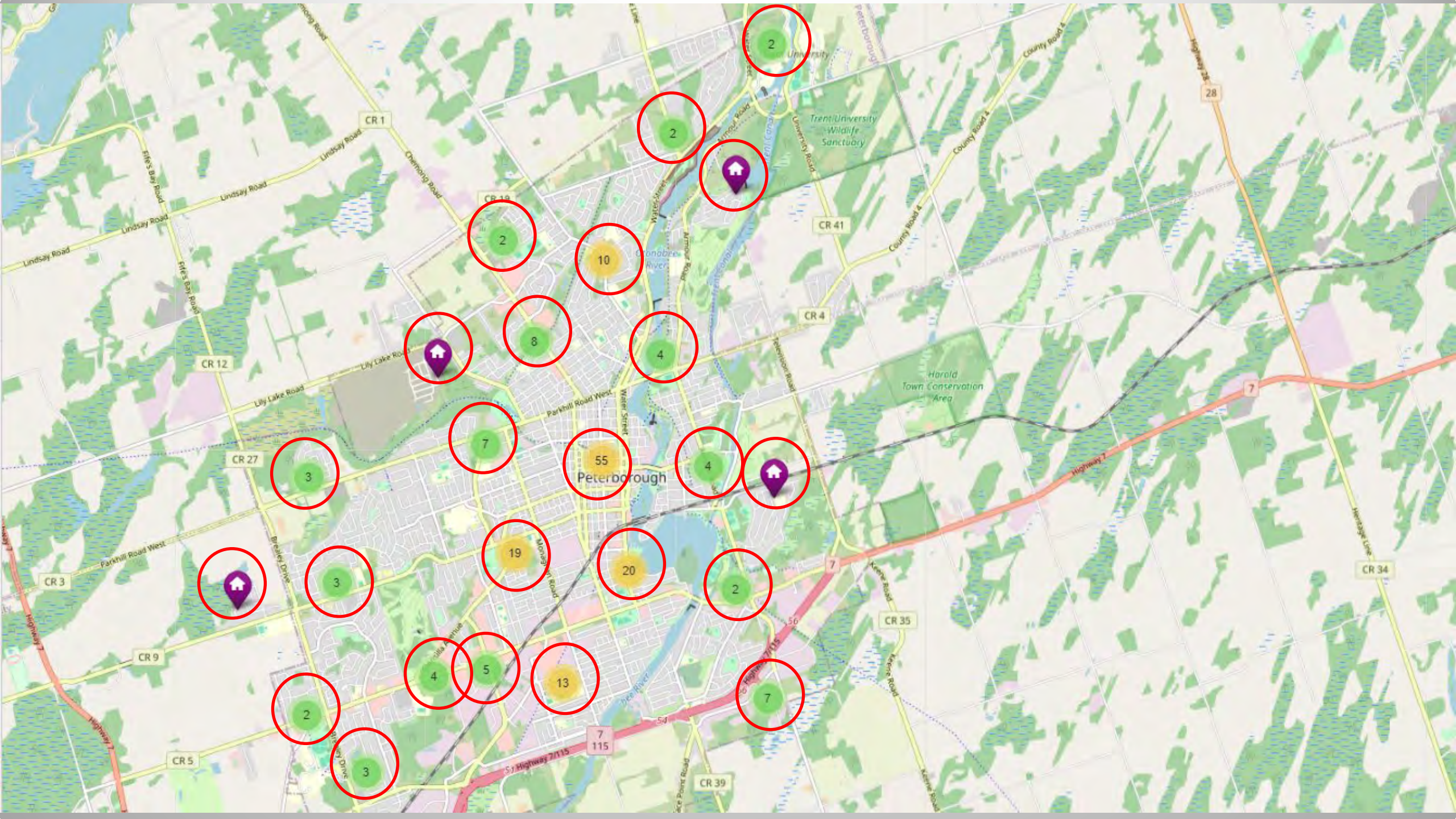
Peterborough
CR 1
CR 12
CR 27
CR 3
CR 9
CR 5
CR 4
CR 41
CR 35
CR 34
CR 39
Lindsay Road
Lily Lake Road
Parkhill Road West
Water Street
Monaghan Road
Breakey Drive
Armour Road
Television Road
Kenrei Road
Highway 7
Trent University Wildlife Sanctuary
Harold Town Conservation Area
Otonabee River
Jackson Creek
Ashburnham Peninsula
2
2
2
10
8
4
7
55
4
3
19
20
2
3
4
5
13
7
2
3
7
115

B&E Incidents & Courts

OFFENCE GROUP	OFFENCE TYPE	Cases Received	% of All Cases Received	Cases Disposed	Avg Days to Disposition (for cases without bench warrants)	Avg Appearances to Disposition (for cases without bench warrants)	Cases Pending	Cases Disposed Before Trial Date				Cases Disposed at Trial Without Trial				Cases Disposed Following a Trial	Trial Rate
								TOTAL	Withdrawn /Stayed Before	Guilty Plea Before Trial	Other Dispositio n Before	TOTAL	Withdrawn at Trial	Guilty Plea at Trial	Other Dispositio n at Trial	TOTAL	
Crimes Against the Person	**TOTAL**	**711**	**23.3%**	**786**	**242**	**11.5**	**448**	**670**	**336**	**301**	**33**	**45**	**16**	**29**		**71**	**9.0%**
	Homicide	7	0.2%	14	206	13.9	1	4	4			1	1			9	64.3%
	Attempted Murder	10	0.3%	1			10									1	100.0%
	Robbery	47	1.5%	45	152	10.6	28	36	16	20		6	3	3		3	6.7%
	Sexual Assault	43	1.4%	45	340	12.9	44	24	15	6	3	3	2	1		18	40.0%
	Other Sexual Offences	16	0.5%	21	521	13.4	25	7	6	1		3	2	1		11	52.4%
	Major Assault	178	5.8%	181	273	13.0	125	156	74	76	6	14	4	10		11	6.1%
	Common Assault	233	7.6%	274	203	10.2	122	257	127	115	15	9		9		8	2.9%
	Uttering Threats	115	3.8%	139	231	11.8	53	127	56	63	8	9	4	5		3	2.2%
	Criminal Harassment	33	1.1%	39	259	10.4	18	37	23	13	1					2	5.1%
	Other Crimes Against Persons	29	1.0%	27	220	9.6	22	22	15	7						5	18.5%
Crimes Against Property	**TOTAL**	**758**	**24.8%**	**878**	**165**	**10.1**	**324**	**856**	**458**	**391**	**7**	**16**	**8**	**8**		**6**	**0.7%**
	Theft	405	13.3%	395	126	8.5	168	392	228	160	4	3	1	2			0.0%
	Break and Enter	73	2.4%	113	203	12.8	35	103	22	81		6	1	5		4	3.5%
	Fraud	99	3.2%	129	192	9.9	43	127	72	55		2	2				0.0%
	Mischief	74	2.4%	119	196	10.7	38	117	56	58	3	1		1		1	0.8%
	Possess Stolen Property	105	3.4%	118	164	11.3	38	113	77	36		4	4			1	0.8%
	Other Property Crimes	2	0.1%	4	487	22.7	2	4	3	1							0.0%
Administration of Justice	**TOTAL**	**1,052**	**34.5%**	**1,241**	**109**	**7.6**	**356**	**1,215**	**582**	**609**	**24**	**20**	**11**	**9**		**6**	**0.5%**
	Fail to Appear	247	8.1%	326	73	7.0	74	322	178	140	4	4	1	3			0.0%
	Breach of Probation	280	9.2%	286	147	9.0	118	278	125	150	3	5	4	1		3	1.0%
	Unlawfully at Large	3	0.1%	3	41	6.5	1	3	2	1							0.0%
	Fail to Comply With Order	505	16.5%	612	113	7.3	149	598	271	310	17	11	6	5		3	0.5%
	Other Admin. Justice	17	0.6%	14	180	11.9	14	14	6	8							0.0%
Other Criminal Code	**TOTAL**	**169**	**5.5%**	**200**	**217**	**10.8**	**77**	**190**	**90**	**94**	**6**	**6**	**1**	**5**		**4**	**2.0%**
	Weapons	52	1.7%	73	199	10.1	20	70	34	36		1		1		2	2.7%
	Prostitution	-1	0.0%				2										
	Disturbing the Peace	1	0.0%	2	106	8.0		2	2								0.0%
	Residual Criminal Code	117	3.8%	125	229	11.3	55	118	54	58	6	5	1	4		2	1.6%
Criminal Code Traffic	**TOTAL**	**256**	**8.4%**	**311**	**196**	**8.7**	**123**	**284**	**86**	**198**		**17**	**4**	**13**		**10**	**3.2%**
	Impaired Driving	186	6.1%	219	158	6.9	77	201	64	137		13	3	10		5	2.3%
	Other C.C. Traffic	70	2.3%	92	294	13.5	46	83	22	61		4	1	3		5	5.4%
Federal Statute	**TOTAL**	**106**	**3.5%**	**105**	**213**	**11.4**	**68**	**91**	**69**	**20**	**2**	**6**	**4**	**2**		**8**	**7.6%**
	Drug Possession	13	0.4%	15	32	2.3	1	15	14	1							0.0%
	Drug Trafficking	86	2.8%	82	243	13.0	65	68	51	16	1	6	4	2		8	9.8%
	Youth Criminal Justice Act	5	0.2%	7	142	6.3		7	4	3							0.0%
	Other Federal Statutes (including the *Federal Cannabis Act*)	2	0.1%	1			2	1			1						0.0%
TOTAL CASES		**3,052**	**100.0%**	**3,521**	**174**	**9.6**	**1,396**	**3,306**	**1,621**	**1,613**	**72**	**110**	**44**	**66**		**105**	**3.0%**

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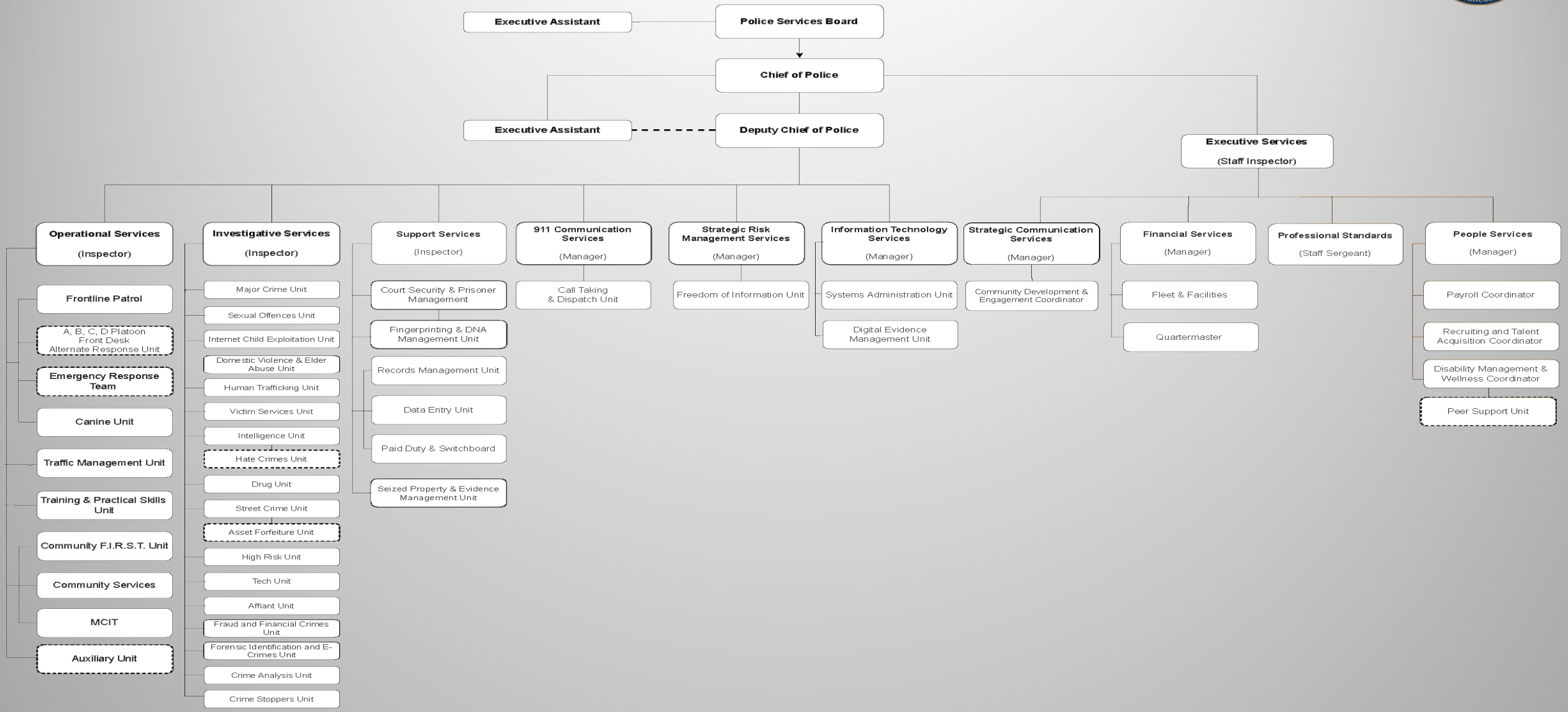
Organizational Staffing

Policing Complement

- **161** sworn officers
  - 134 are fully deployable

- 90 full-time 9 part-time civilian members
  - 85 are fully deployable

Where the people are



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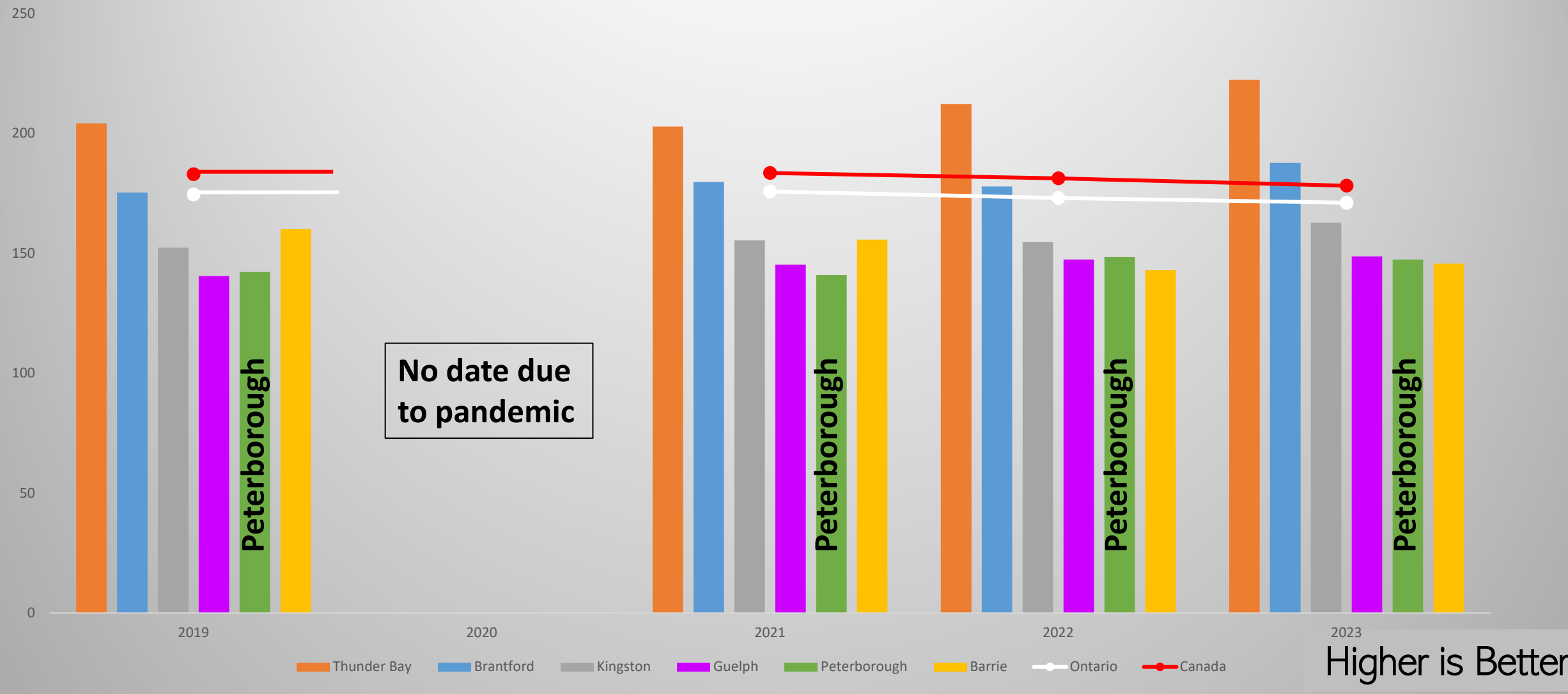
of Officers per 100,000 Population



Higher is Better

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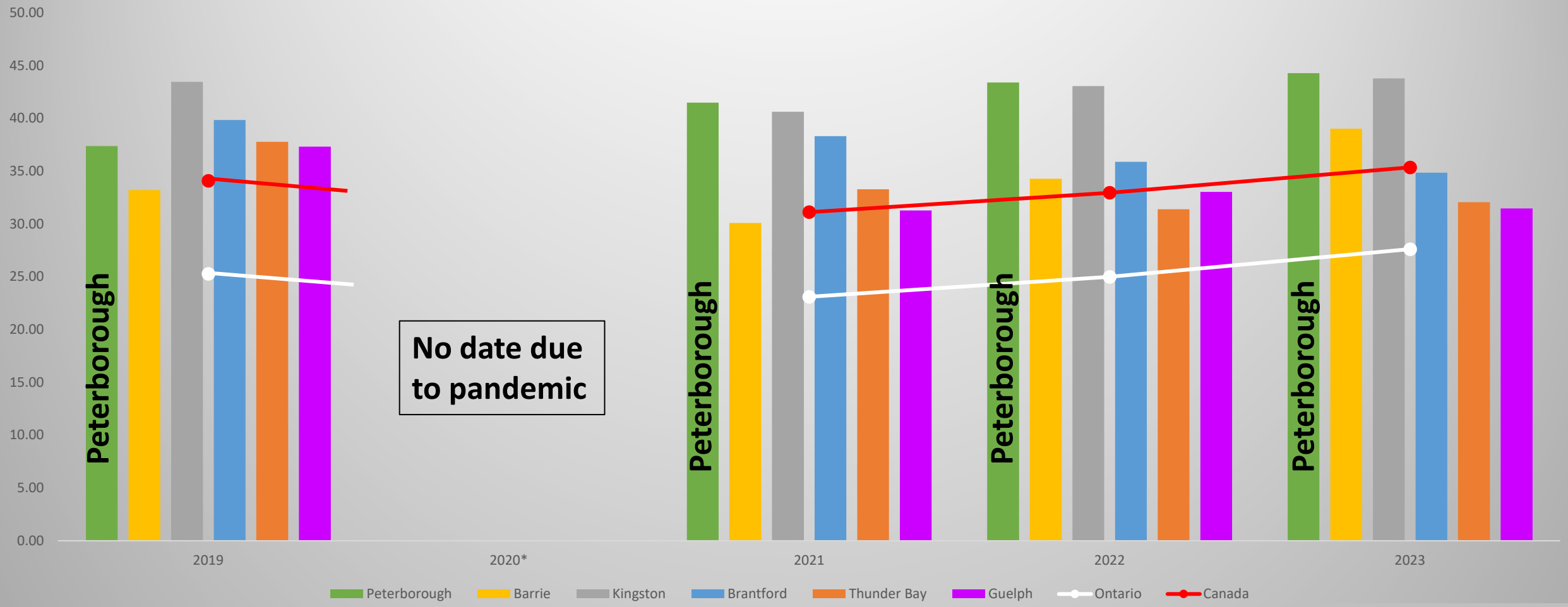
of Criminal Occurrences Per Officer



Lower is Better

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Recruitment Timeline

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

Ontario Police College (OPC)*
- Currently 4 intakes per year (December, March, June, September)
- Limited seat allocation

Application Submitted
- 3 months
- to gather all required
- Documentation
- Fitness Log

Recruitment Process
- 3-4 months
- Interviews +++
- Fitness Test
- Background
- Psychological Testing

Recruitment Training
- 4 months
- 3 months at OPC*
- 1 month In-Service

With Coach Officer
- 3 months

Frontline Constable
- 4th Class

Frontline Constable
- 1st Class

~7 months | ~7 months | ~36 months | 3 years

January 2024 | May 2025 | May 2028

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.

The Money Slides

Capital Budget

Operating Budget

- Gold
- Silver
- Bronze

Capital Budget

Facilities

Operations
- 500 Water St.

Administration
- 1421 Lansdowne St.

Fleet

- 4 hybrid patrol vehicles

Technology

- Fingerprint Chamber
- Mobile Radios
- Dispatch Station
- Software Licenses for NG911

Equipment

- BWC Pilot Program
- Firearm renewal
- Tactical Team Equipment *

Police Net Budget as % of City Budget

2015 18.26%

2017 17.94%

2019 17.11%

2021 17.11%

2023 16.80%

2024 18.11%

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The Unavoidable Costs

Estimated Operating Budget Increases	Amount	%	
Step increases plus annualization	1,700,844	4.85%	
Data analyst (funded position)	105,383	0.30%	
WSIB costs (estimated at $1,350,000, up 10.2%)	124,400	0.35%	
Retiree benefits (estimated at $322,000, up 11%)	32,000	0.09%	**5.60%**
Consulting services	10,000	0.03%	
Contribution to health care saving account	2,453	0.01%	
Contribution to legal fee reserve account	5,000	0.01%	
Employee medicals	17,000	0.05%	
Equipment repairs and maintenance	264,000	0.75%	
Fuel costs	17,104	0.05%	
Mandated police equipment	129,000	0.37%	
Mandated staff training	115,393	0.33%	
PPS 175th Anniversary	10,000	0.03%	
Software licences	115,515	0.33%	
Telephone and computer line costs	9,830	0.03%	
Termination of operating leases	(38,901)	-0.11%	
Inter-departmental charges - Public Works	79,707	0.23%	**2.11%**
Total Budget Changes and Impact	**$2,698,728**	**7.69%**	

Three Scenarios

Gold = $28.86 per $100,000 of assessed value

Silver = $26.89 per $100,000 of assessed value

Bronze = $22.62 per $100,000 of assessed value

Gold -1.61% impact on all-inclusive rate

	2025 Incremental Adjustment to Base Budget Preliminary Amounts $	All-Inclusive Impact %	Dollar Impact
Investment =	$3,437,408	1.61%	$28.86

MCIT X2	(Community Expectations)
Training Staff X1	(*CSPA* Requirements)
Tactical X1	(*CSPA* Requirements)
Investigator X1	(Workload)
911 Communicators X2	(Workload & NG911)
IT Capacity X1	(Transition from PTS)

8

Silver -1.44% impact on all-inclusive rate

	2025 Incremental Adjustment to Base Budget Preliminary Amounts $	All-Inclusive Impact %	Dollar Impact
Investment =	$3,086,652	1.44%	$26.89

MCIT X2	(Community Expectations)
Training Staff X1	(*CSPA* Requirements)
Tactical X1	(*CSPA* Requirements)
911 Communicators X2	(Workload & NG911)

6

Bronze-1.18% impact on all-inclusive rate

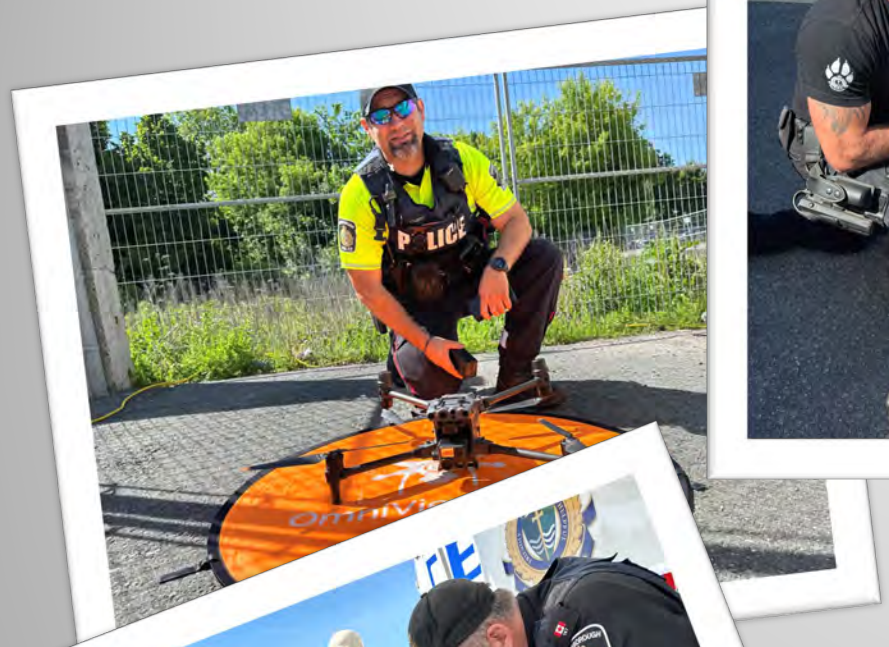
	2025 Incremental Adjustment to Base Budget Preliminary Amounts $	All-Inclusive Impact %	Dollar Impact
Investment =	$2,525,442	1.18%	$22.62

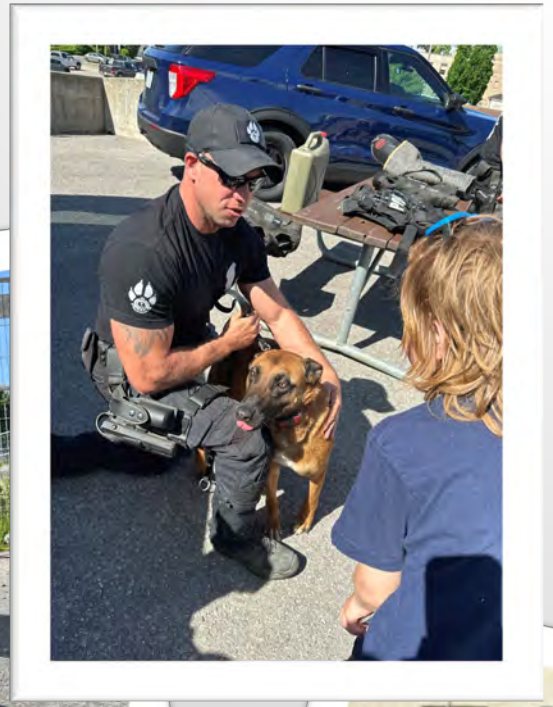
Training Staff X1 (*CSPA* Requirements)

911 Communicators X2 (Workload & NG911)

3

Q & A





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	2020	2021	2022	2023	2023 (July 31)	2024 (July 31)
Assault **Assault with a Weapon** **Assault - Aggravated**	535	549	540	556	338	346
Sexual Assault **Sexual Assault with a Weapon** **Sexual Assault - Aggrated**	108	127	134	110	65	58
Robbery (all)	55	59	61	69	35	29
B&E (all)	289	384	369	283	134	**149**
Theft from motor vehicle <$5000	663	709	744	438	205	335
Theft of Motor Vehicle (incl. car, truck and motorcycle)	92	84	131	126	60	36
Theft <$5000 (shoplifting)	418	432	565	1024*	572	695
Mischief	581	611	702	584	352	326
Domestic Disturbance**	1564	1628	1399	1457	838	804
Family Dispute**	567	668	622	686	408	385
Suspicous Person**	3193	3426	2274	2807	1477	1704
Noise Complaint (all)**	1117	1044	786	753	409	430
MHA (all)**	676	976	904	1303	767	502
Sudden Death OD or Appraent OD**	18	43	42	40	27	28
Unwanted Person**	1250	1503	1446	1460	800	737
Neighbour Dispute**	701	664	541	560	330	265
Assist other agency (Fire / EMS)**	547	549	369	606	335	138
Well-being check**	712	656	601	855	497	516