



# Powered by People

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Budget Information Presentation

Chief Stuart Betts

Thursday, October 9, 2025

# Return on Investment



2023

32408

CAD Events

+2% ↑ from  
Jan. 1, 2022 – Dec. 31, 2022

36804

Occurrences

+4% ↑ from  
Jan. 1, 2022 – Dec. 31, 2022

2825

Arrests

-1% ↓ from  
Jan. 1, 2022 – Dec. 31, 2022

4583

All Charges

-4% ↓ from  
Jan. 1, 2022 – Dec. 31, 2022

2024

34105

CAD Events

+5% ↑ from  
Jan. 1, 2023 – Dec. 31, 2023

40606

Occurrences

+10% ↑ from  
Jan. 1, 2023 – Dec. 31, 2023

3569

Arrests

+26% ↑ from  
Jan. 1, 2023 – Dec. 31, 2023

5696

All Charges

+24% ↑ from  
Jan. 1, 2023 – Dec. 31, 2023

Jan 1 –  
Sep 30  
2025

26617

CAD Events

+2% ↑ from  
Jan. 1, 2024 – Sep. 30, 2024

31719

Occurrences

+2% ↑ from  
Jan. 1, 2024 – Sep. 30, 2024

3432

Arrests

+29% ↑ from  
Jan. 1, 2024 – Sep. 30, 2024

5491

All Charges

+28% ↑ from  
Jan. 1, 2024 – Sep. 30, 2024



# ***Community Safety and Policing Act*** **(CSPA)**



Key Training Requirements include:

- Mental Health Awareness
- Cultural Competency and Diversity Training
- De-escalation Techniques
- Use of Force Protocols and additional firearms-related training
- Community Engagement and Relationship Building
- Ethics and Professional Conduct
- Crisis Intervention
- New mandatory training for Special Constables
- Unique critical incident response training for all levels of sworn supervisors
- New investigative training requirements

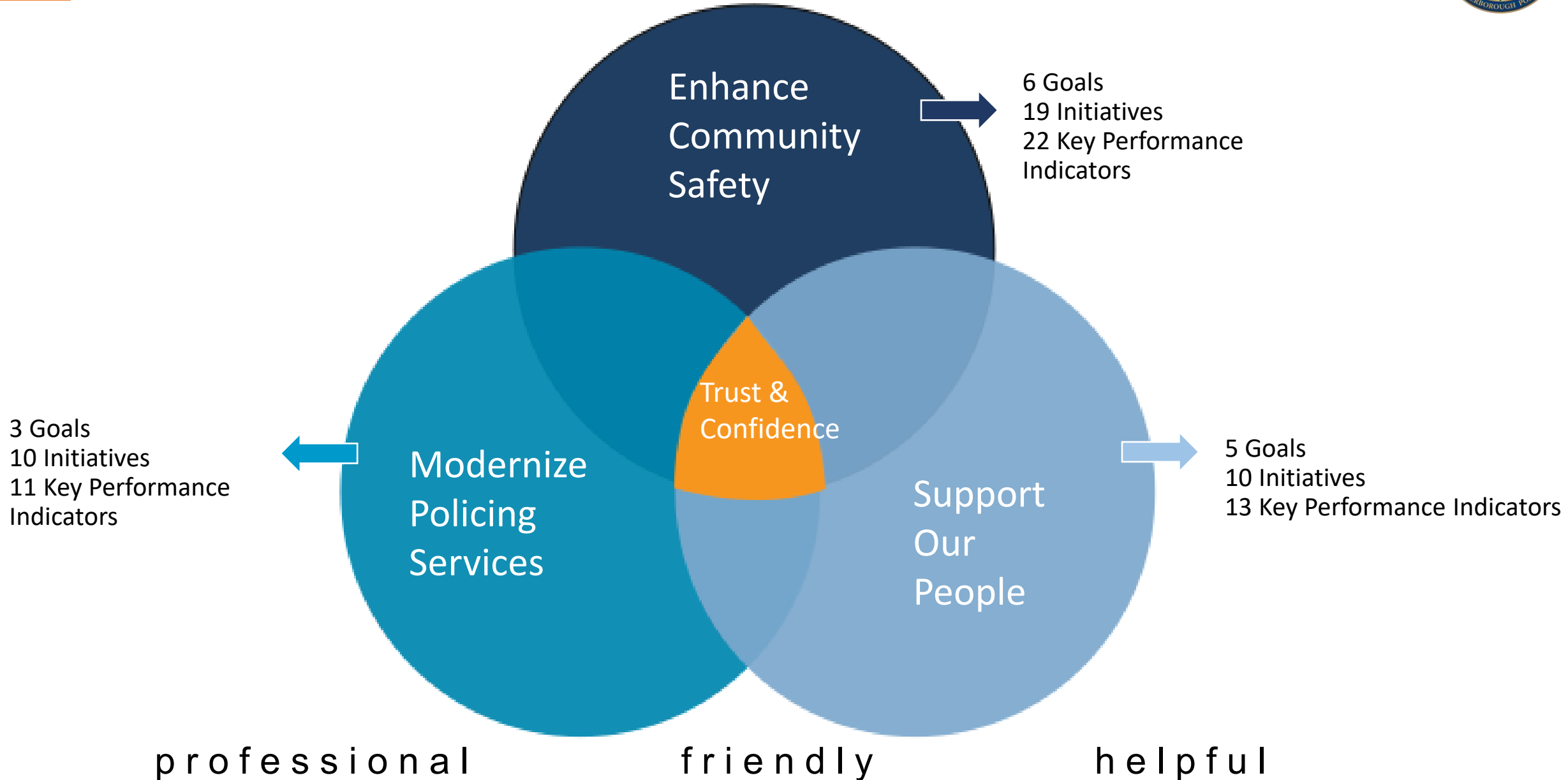
p r o f e s s i o n a l

f r i e n d l y

h e l p f u l



# 2024-2027 Strategic Plan





# Commitment to Community



**Enhance  
Community  
Safety**

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

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# Commitment to Technology



**Modernize Policing  
Services**

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

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# Commitment to our People



Supporting  
Our People

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

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# 2026 Additional Staffing Needs

| 2026 Additional Staffing Needs | Full-Time Equivalent (FTE) |
|--------------------------------|----------------------------|
| Constable                      | 1                          |
| Detective Constable            | 1                          |
| Financial Analyst              | 1                          |
| Police Recruiting Coordinator  | 1                          |
| IT System Analyst              | 1                          |
| Electronic Forensic Analyst    | 1                          |
| Court Security Officer         | 1                          |
| Records Management Clerk       | 1                          |
| FOI                            | 0.5                        |
| DEMS                           | 0.5                        |
| 911 Communicator               | 0.5                        |
| 911 Communicator               | 0.5                        |
| <b>Total FTEs</b>              | <b>10</b>                  |

**SWORN**  
(2 FTE)

**CIVILIAN**  
(6 FTE)  
(4 .5 FTE)  
(8 Total)

**Projected Financial Impacts**

**\$1,123,543**

**3.0%**

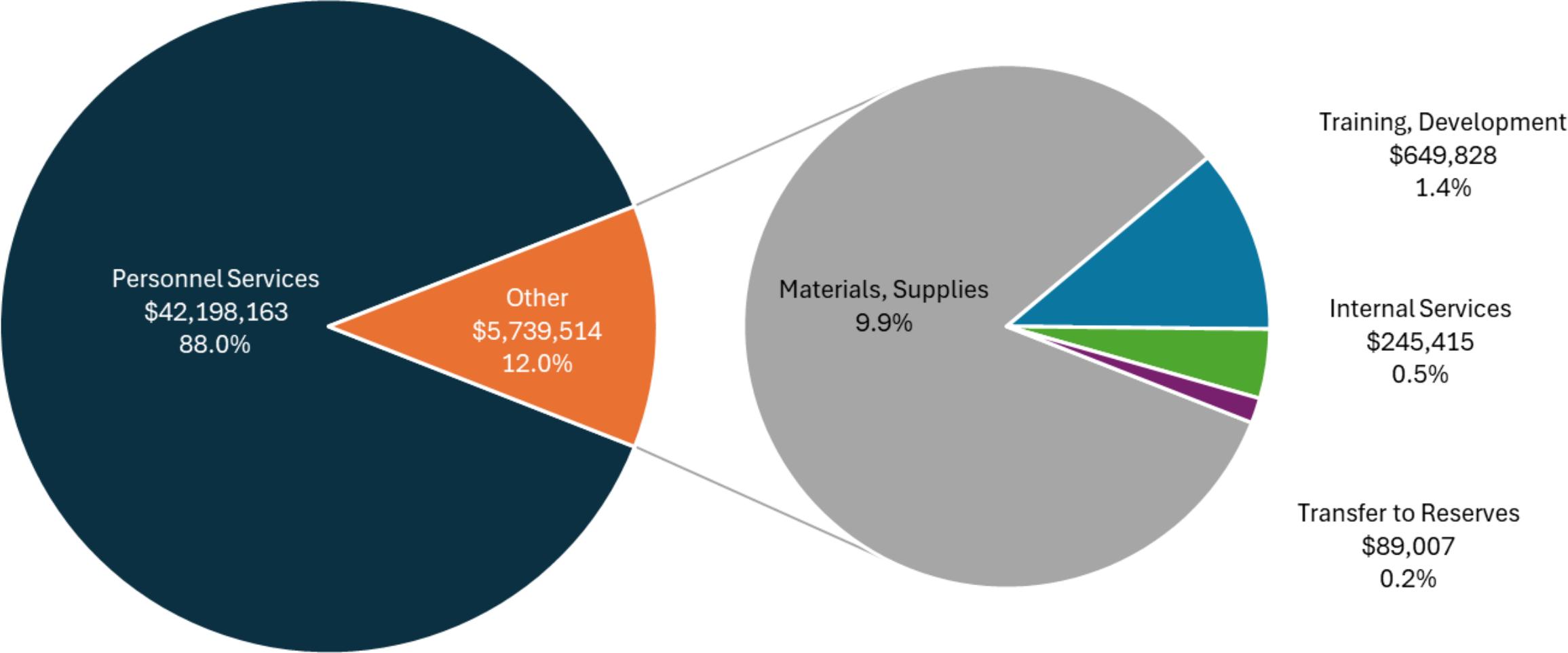
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# What's In 2026 Operating Budget



Gross Operating Budget (before revenue sources are removed)

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# 2026 Financial Impacts

## Grant Volatility

Court Security & Prisoner Transportation  
(CSPT)  
\$1,802,410

Community Safety Policing (CSP)  
\$982,460

**Combined = \$2,784,870 (43.3% of total revenues)**

### Grant Uncertainty

- Renewal not guaranteed
- 2026 allocations may be below 2025 level
- Confirmations arrive late, creating in-year volatility

### Program Exposure

CSPT funds approximately 60% of Court Security and Prisoner Transportation program costs; however, *CSPA* requires POJ to bear 100% of the responsibility.

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# 2026 Financial Impacts

## Inflation and Supply Volatility

### Higher-than-estimated supplies & equipment costs

#### Price influenced by external factors

- Currency
- Commodities
- Global supply chains
- Vendor consolidation
- Regulatory/standard changes

### Pressure Points

- Vehicle parts and upfitting
- Protective gear & uniforms
- Ammunition
- IT/Software licensing
- Radio infrastructure components

### Effects

Upward base pressure, longer lead times, larger contingencies required

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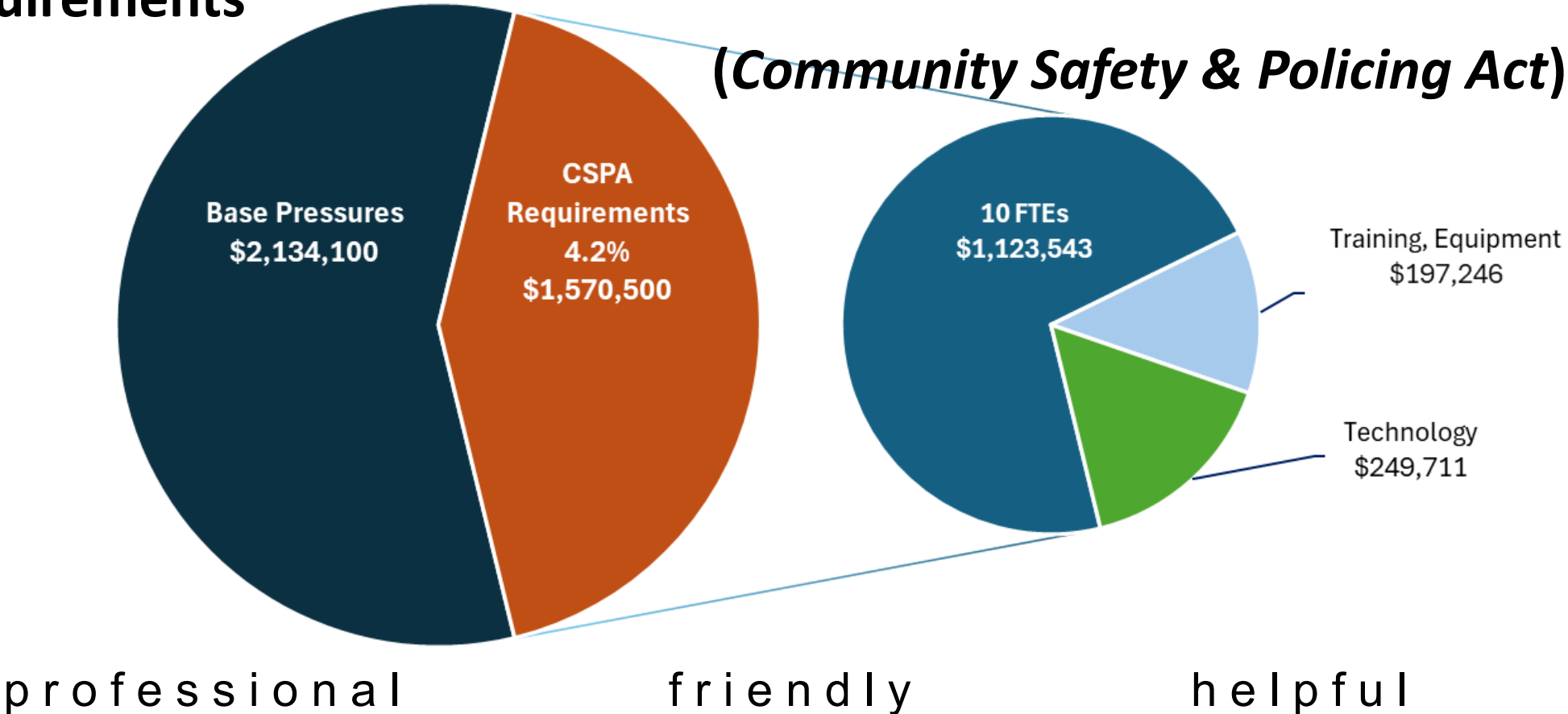
helpful



# Operating Budget Request

9.8% Year-Over-Year Increase

5.6% Maintain Current Service Requirements      4.2% Adequate & Effective





# Capital Budget: \$1,413,950

|                       |           |
|-----------------------|-----------|
| Fleet Renewal         | \$857,200 |
| IT Projects           | \$226,179 |
| Specialized Equipment | \$330,571 |

## Planned Upgrades:

### Fleet Renewal

- Replacement 2011 Prisoner Van: \$120,000

### IT Projects

- Security Audit and Initiatives: \$55,000

### Specialized Equipment

- Intersite Radio Link Equipment: \$120,00



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# How We Are Vulnerable



## Compliance Gaps

- Training
- Disclosure
- Reporting

## IT System Reliability and Cybersecurity Exposure

## Overtime Pressures and Backlogs

## Reserves: Skipping creates future spikes and unfunded obligations

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# How We Make Each Dollar Count



- Competitive multi-year procurements, volume discounts, and service caps
- Cloud and licensing optimization, retire legacy systems
- Fleet right sizing and fuel saving practices
- Process automation; shift to digital training where appropriate
- Collaboration with the City on building maintenance and insurance

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# Keeping You Informed

## Bi-annual Reporting

- Response times and service availability
- Clearance rates and time to charge
- Training compliance
- Digital evidence turnaround and disclosure timeliness
- System uptime and cyber incident metrics

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# How to Reach Us



Emergency – 9-1-1

Non-Emergency Line – 705-876-1122 x225

Alternative Response Unit (ARU) – 705-876-1122 x274

Homeguard - 705-876-1122 x268

CPTED: [auxpolice@peterborough.ca](mailto:auxpolice@peterborough.ca)

Online Reporting Portal

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# Officer Outfitting – hard costs



**Vest** – soft panels, hard panels, carrier

**Use of Force** – CEW, Baton, OC Spray, Firearm, Handcuffs

**Clothing** – pants, shirts, boots, jackets, hats

**Utility** – belt, holsters, first aid, pouches, flashlight

**Radios** – Radio, batteries, microphones

**\$13,684.90** per officer

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# Vehicle Outfitting



Rifle Rack  
Emergency Road Kit  
Mandatory Items  
Computer and Printer  
Cage  
Lights

**\$30,000**  
+ cost of the vehicle

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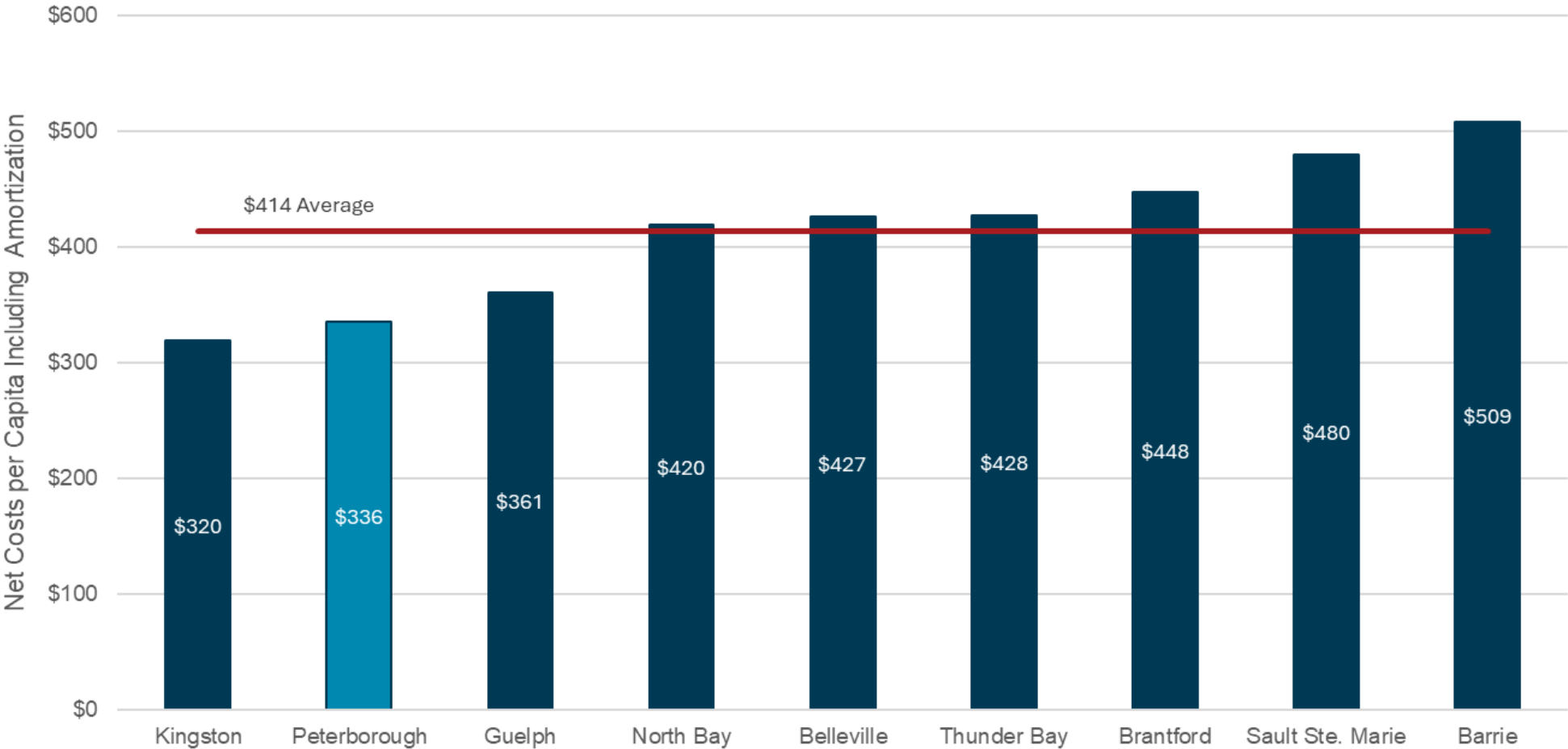
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# Cost of Policing



2024 Policing Cost Comparison of Single Tier Municipalities  
Cost Per Capita Basis



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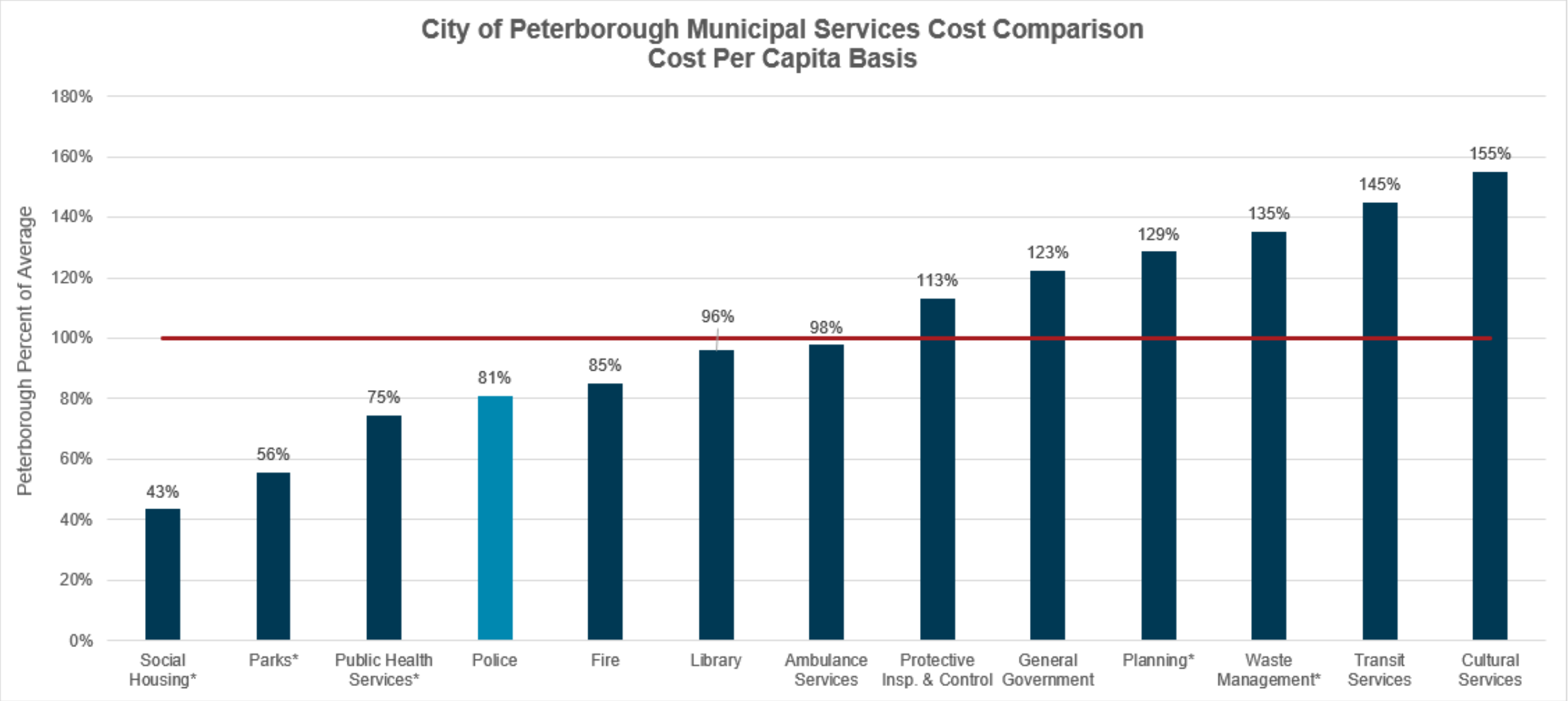
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# Cost of Policing - City of Peterborough

## Municipal Services Cost



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# Crime Severity Index (2024)



| Police Service   | Overall CSI | Violent CSI | Non-Violent CSI | Overall % change |
|------------------|-------------|-------------|-----------------|------------------|
| Peterborough     | 73.79 (17)  | 94.15 (16)  | 66.27 (19)      | 0.2              |
| Kawartha Lakes   | 96.24 (9)   | 91.22(19)   | 99.05 (3)       | 17.52            |
| Belleville       | 75.44 (15)  | 99.01 (14)  | 66.66 (17)      | -5.69            |
| Chatham-Kent     | 74 (16)     | 77.37 (28)  | 73.27 (12)      | -2.85            |
| Sault Ste. Marie | 103.52 (5)  | 126.84 (7)  | 95.07 (4)       | -12.56           |

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# Crime Rate(2024)



per 100,000 population All Criminal Code Offences including Traffic

| Police Service   | Population | Crime Rate |
|------------------|------------|------------|
| Peterborough     | ~85,000    | 6,746      |
| Kawartha Lakes   | ~84,988    | 10,083     |
| Belleville       | ~58,000    | 6,373      |
| Chatham-Kent     | ~111,703   | 5,930      |
| Sault Ste. Marie | ~78,100    | 8,242      |

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# Recidivism



| Person      | Current Year<br>Jan 1 – Sept 30 | Previous Year | Top 3 Historic Types                                          |
|-------------|---------------------------------|---------------|---------------------------------------------------------------|
| Female (25) | 54                              | 67            | <i>Mental Health Act</i> X 64<br>Theft X2<br>Assault X1       |
| Female (34) | 35                              | 37            | Bail Violations X11<br>Theft X7<br>Breach Probation X5        |
| Male (28)   | 32                              | 34            | Warrants X8<br>Breach Probation X7<br>Theft X5                |
| Male (35)   | 31                              | 38            | Breach of Probation X12<br>Warrants X10<br>Bail Violations X8 |

# Recidivism



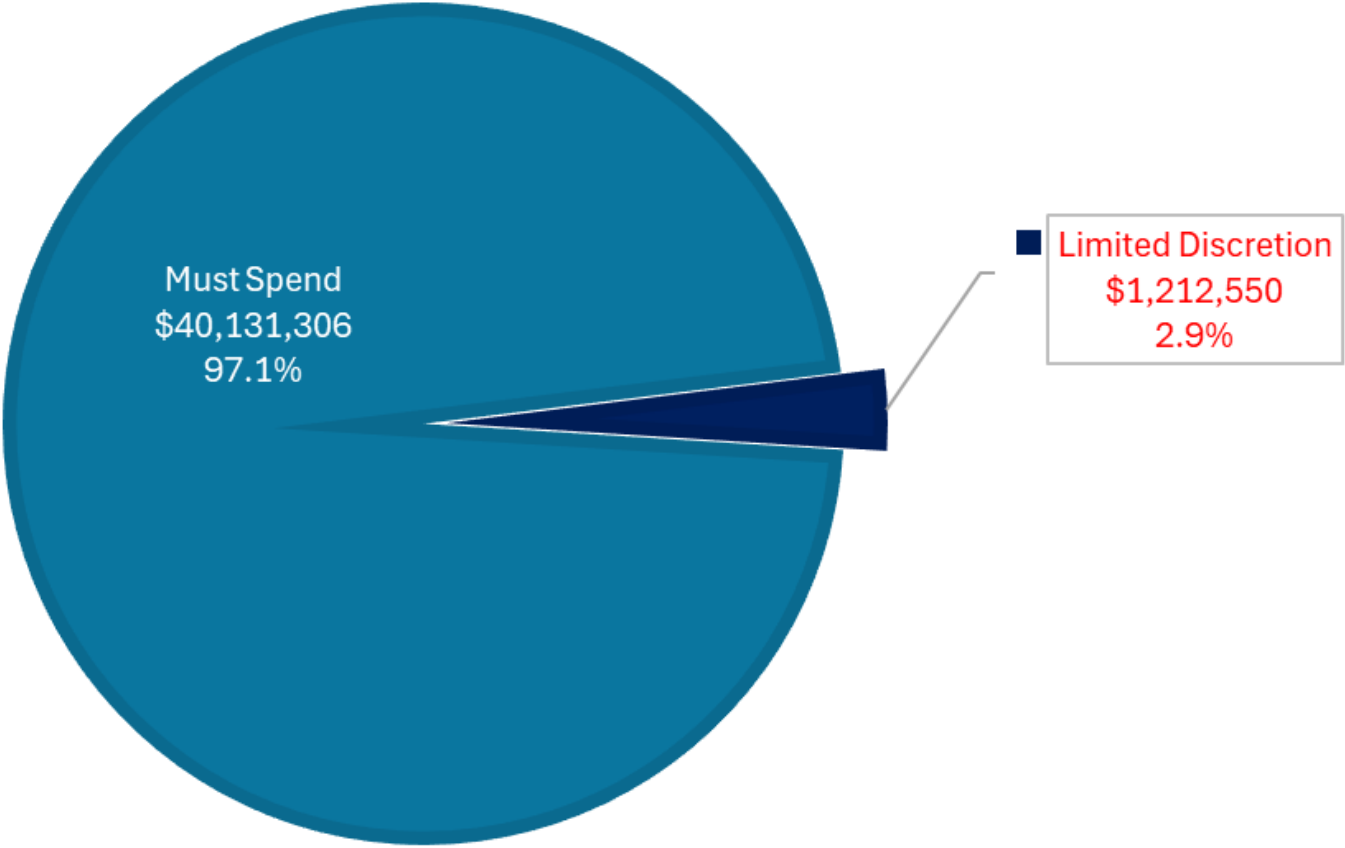
| Person      | Current Year<br>Jan 1 – Sept 30 | Previous Year | Act                      |
|-------------|---------------------------------|---------------|--------------------------|
| Female (25) | 81                              | 103           | <i>Mental Health Act</i> |
| Female (24) | 16                              | 16            | <i>Mental Health Act</i> |
| Male (33)   | 12                              | 12            | <i>Mental Health Act</i> |
| Female (66) | 11                              | 11            | <i>Mental Health Act</i> |



# 2026 Recommended Operating Budget (Net)



**97.1% Is Not Discretionary Spending**  
**2.9% Deferral Often Costs More**



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# Community F.I.R.S.T 2024



Community FIRST Dashboard Peterborough Police Service

Occurrence Date Selection  
No date selected

Year Selector  
2024

Count of Calls

2,733

Arrest Count

464

Diversion Count

11

Count of Warrant Requests Submitted

0

data collection began on January 8th, 2025

Count of R&PG Executed

0

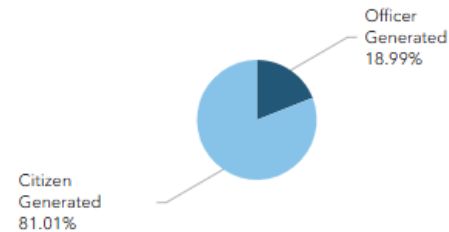
data collection began on January 8th, 2025

Count of Warrants Executed

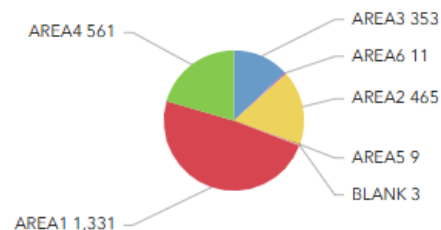
1

data collection began on January 8th, 2025

Count of Calls by Generated Type



Count of Calls by Area

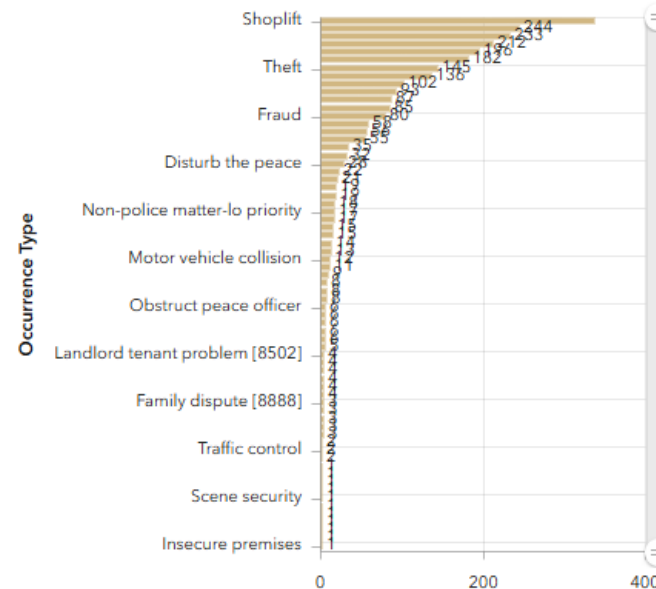


Value of Shopping Carts Returned

\$39900

\*each shopping cart is approximately \$300 in value

Count of Calls by Occurrence Type



Value of Green Bins Found

\$1400

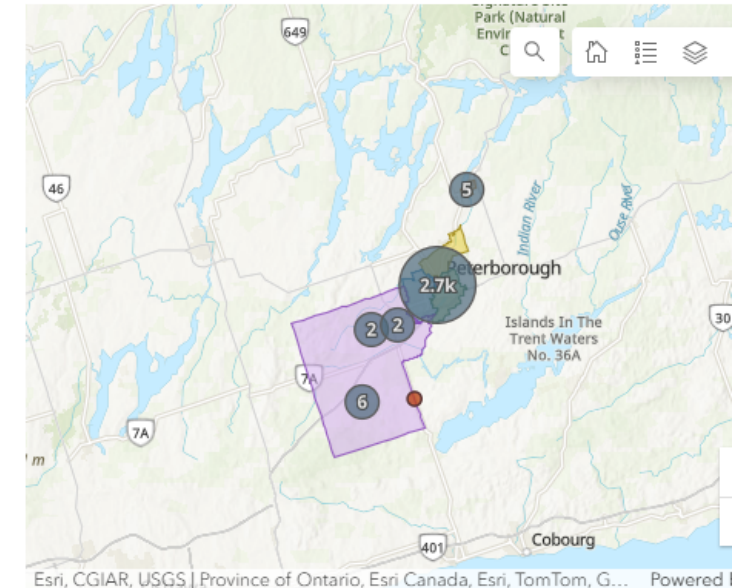
\*each green bin is approximately \$100 in value

Dollar Value of Miscellaneous Property Recovered

64,913.2

Community FIRST Call for Service Location Map

\*Points are plotted on the occurrence address



Count of Targeted Patrols

117



# Community F.I.R.S.T 2025



Community FIRST Dashboard Peterborough Police Service

Occurrence Date Selection  
No date selected

Year Selector  
2025

Count of Calls

2,142

Arrest Count

409

Diversion Count

38

Count of Warrant Requests Submitted

103

data collection began on January 8th, 2025

Count of R&PG Executed

284

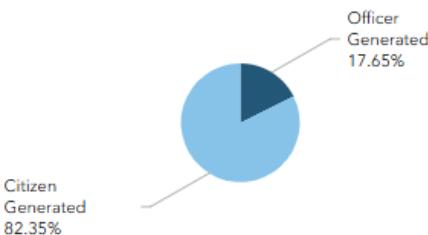
data collection began on January 8th, 2025

Count of Warrants Executed

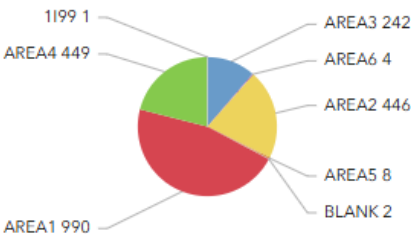
220

data collection began on January 8th, 2025

Count of Calls by Generated Type



Count of Calls by Area



Value of Shopping Carts Returned

\$1200

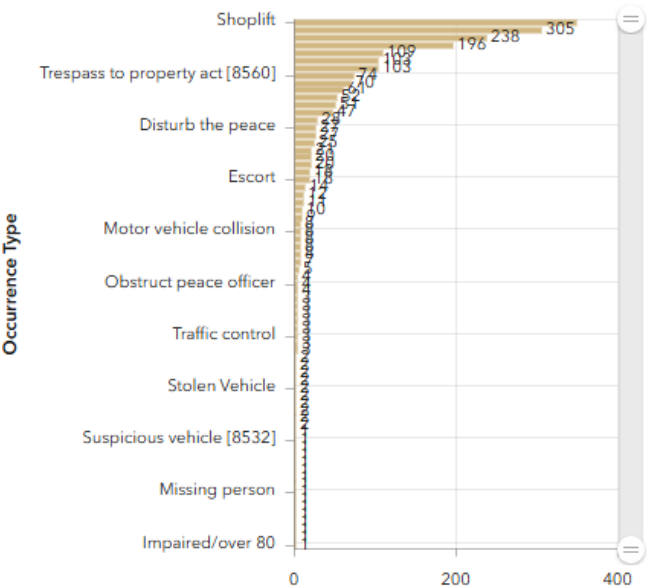
\*each shopping cart is approximately \$300 in value

Value of Green Bins Found

\$0

\*each green bin is approximately \$100 in value

Count of Calls by Occurrence Type

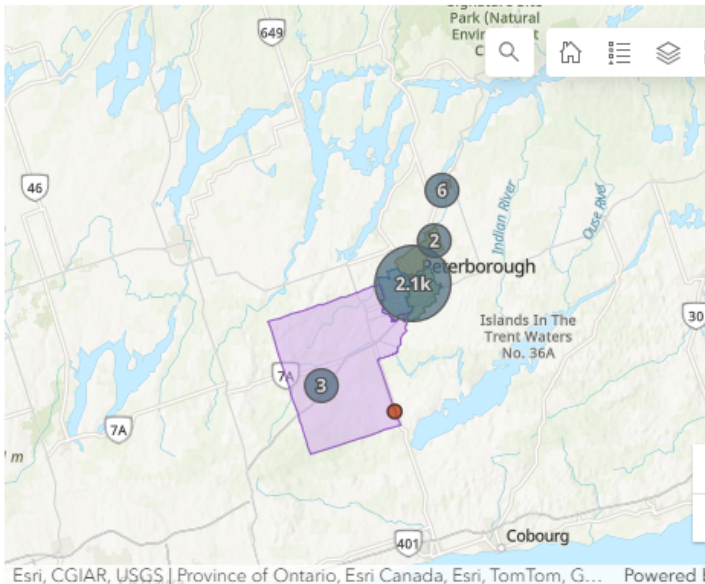


Dollar Value of Miscellaneous Property Recovered

37,120.3

Community FIRST Call for Service Location Map

\*Points are plotted on the occurrence address



Count of Targeted Patrols

540

# Community F.I.R.S.T



|                     | Count of Calls | Arrest Count | Diversion Count | Warrants Executed | \$ Value of Property Returned | \$ Value of Shopping Carts Returned |
|---------------------|----------------|--------------|-----------------|-------------------|-------------------------------|-------------------------------------|
| 2024                | 2,733          | 464          | 11              | 1                 | \$64,913                      | \$39,900                            |
| Jan 1 – Sep 30 2025 | 2,142          | 409          | 38              | 220               | \$37,120                      | \$1200                              |
| professional        |                | friendly     |                 | helpful           |                               |                                     |



# Safer Public Spaces



Safer Public Spaces Dashboard Peterborough Police Service

Date Selector  
No date selected

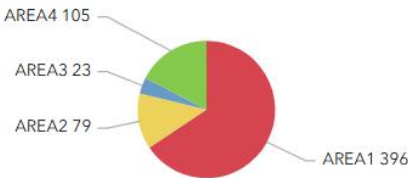
Year Selector  
2024



Count of Calls

603

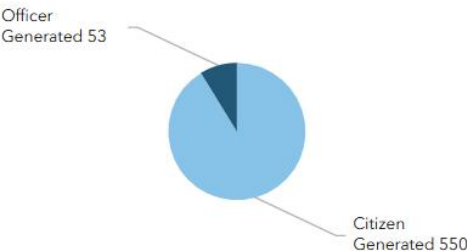
Count of Calls by Area



Arrest Count

30

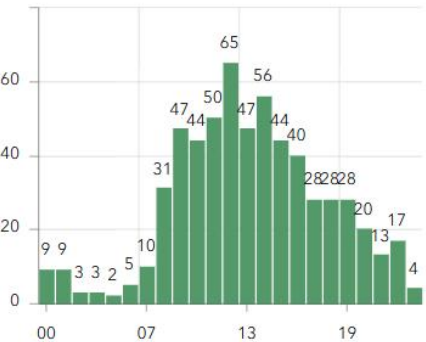
Count of Calls by Generated Type



Count of Charges Laid

22

Count of Calls by Time of Day (Hour)

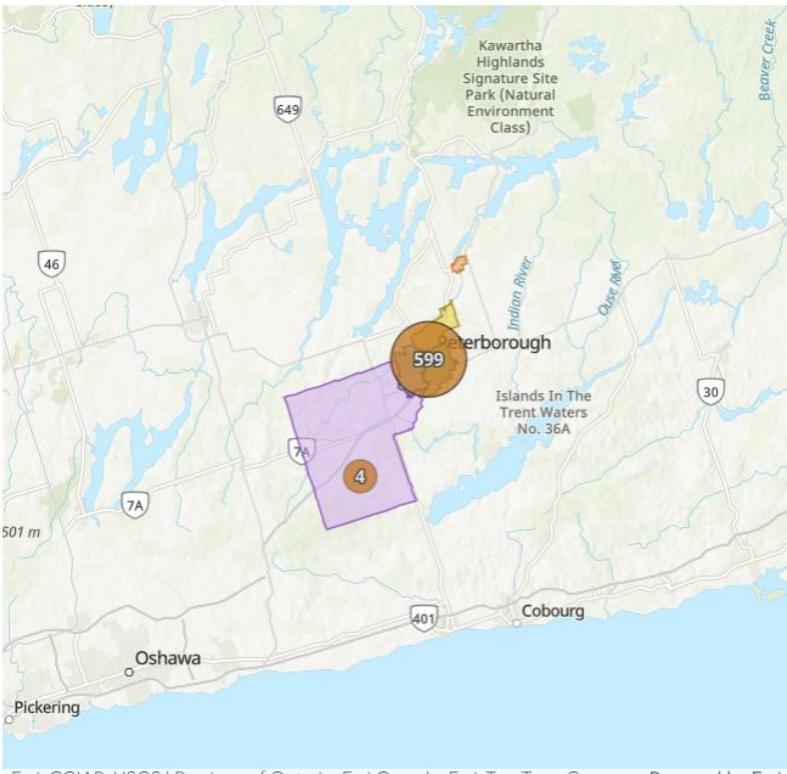


Count of Drugs Seized

20

Safer Public Spaces Call for Service Locations

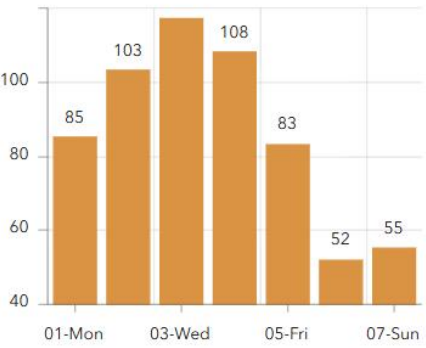
\*Points are plotted on the occurrence address



Count of Calls by Address

| Address               | Count of Calls |
|-----------------------|----------------|
| 360 REID ST           | 137            |
| 345 AYLMER ST N       | 43             |
| 220 MURRAY ST         | 25             |
| REID ST and SIMCOE ST | 16             |
| 175 GEORGE ST N       | 14             |
| 246 KING ST           | 10             |

Count of Calls by Weekday



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# Safer Public Spaces



## Safer Public Spaces Dashboard Peterborough Police Service

Date Selector  
No date selected

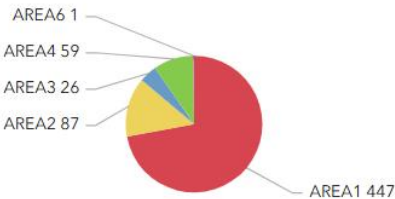
Year Selector  
2025



Count of Calls

620

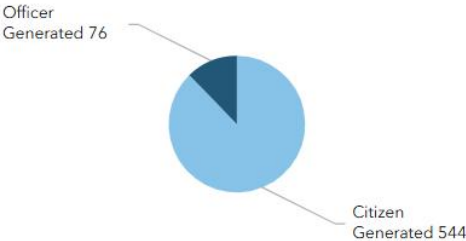
Count of Calls by Area



Arrest Count

136

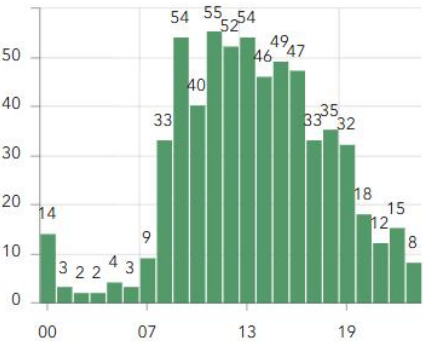
Count of Calls by Generated Type



Count of Charges Laid

92

Count of Calls by Time of Day (Hour)

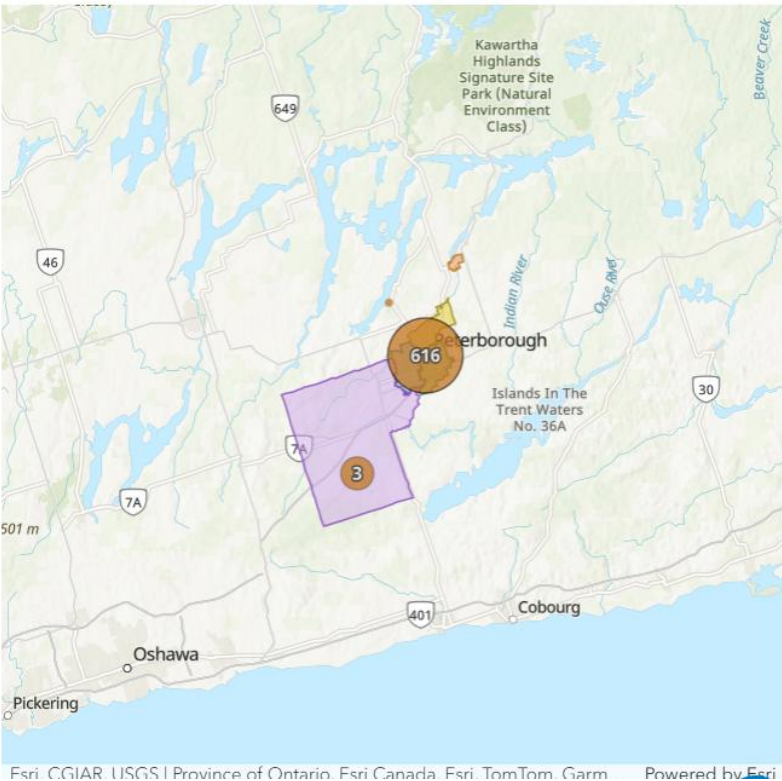


Count of Drugs Seized

77

Safer Public Spaces Call for Service Locations

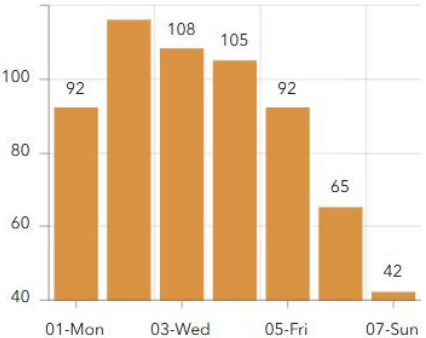
*\*Points are plotted on the occurrence address*



Count of Calls by Address

| Address                                   | Count of Calls |
|-------------------------------------------|----------------|
| 360 REID ST                               | 97             |
| 345 AYLMER ST N                           | 29             |
| 360 REID ST between SIMCOE ST and SCOT... | 25             |
| 215 CHARLOTTE ST                          | 20             |
| 216 STEWART ST                            | 15             |
| 220 MURRAY ST                             | 11             |

Count of Calls by Weekday



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# Safer Public Spaces



Safer Public Spaces Dashboard Peterborough Police Service

Date Selector  
6/6/2025 - 9/30/2025

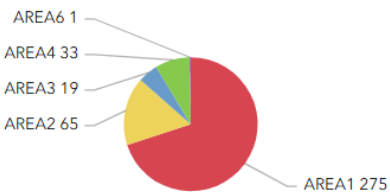
Year Selector  
2025



Count of Calls

393

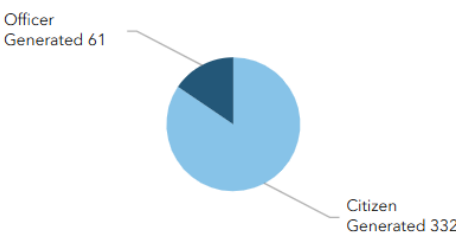
Count of Calls by Area



Arrest Count

122

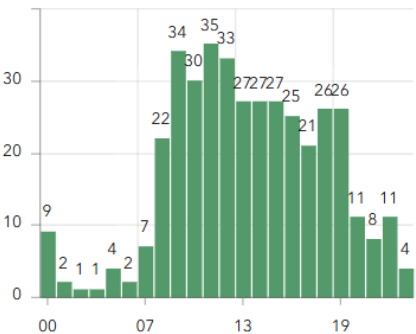
Count of Calls by Generated Type



Count of Charges Laid

85

Count of Calls by Time of Day (Hour)

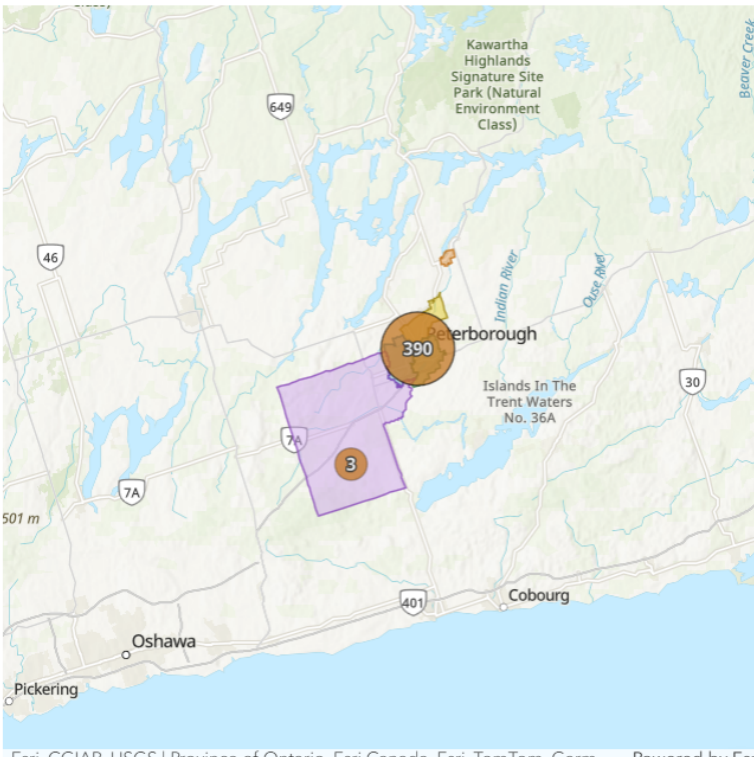


Count of Drugs Seized

73

Safer Public Spaces Call for Service Locations

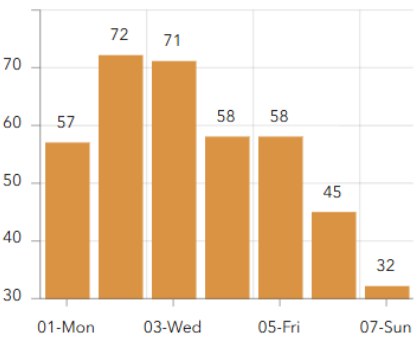
\*Points are plotted on the occurrence address



Count of Calls by Address

| Address                                   | Count of Calls |
|-------------------------------------------|----------------|
| 360 REID ST between SIMCOE ST and SCOT... | 22             |
| 360 REID ST                               | 20             |
| 215 CHARLOTTE ST                          | 20             |
| 216 STEWART ST                            | 14             |
| 345 AYLMER ST N                           | 13             |
| 220 MURRAY ST                             | 9              |

Count of Calls by Weekday



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# Safer Public Spaces



|                     | Count of Calls | Arrest Count | Charges Laid | Drugs Seized |
|---------------------|----------------|--------------|--------------|--------------|
| 2024                | 603            | 30           | 22           | 20           |
| Jan 1 – Sep 30 2025 | 620            | 136          | 92           | 77           |

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