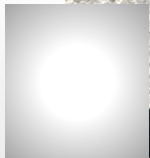
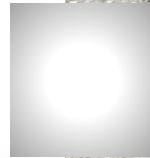
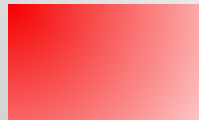


Your Safety is Our Priority

2025 Budget Presentation

Presented by Chief Stuart Betts

Tuesday, November 12, 2024



8.8%



2025 Incremental Adjustment to Base Budget Preliminary Amounts \$	All-Inclusive Impact %	Dollar Impact
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Investment =	\$3,086,652	1.44%	\$26.89
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MCIT	X2	(Community Expectations)
Training Staff	X1	(CSPA Requirements)
Tactical	X1	(CSPA Requirements)
911 Communicators	X2	(Workload & NG911)

6

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Demographics

Population

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

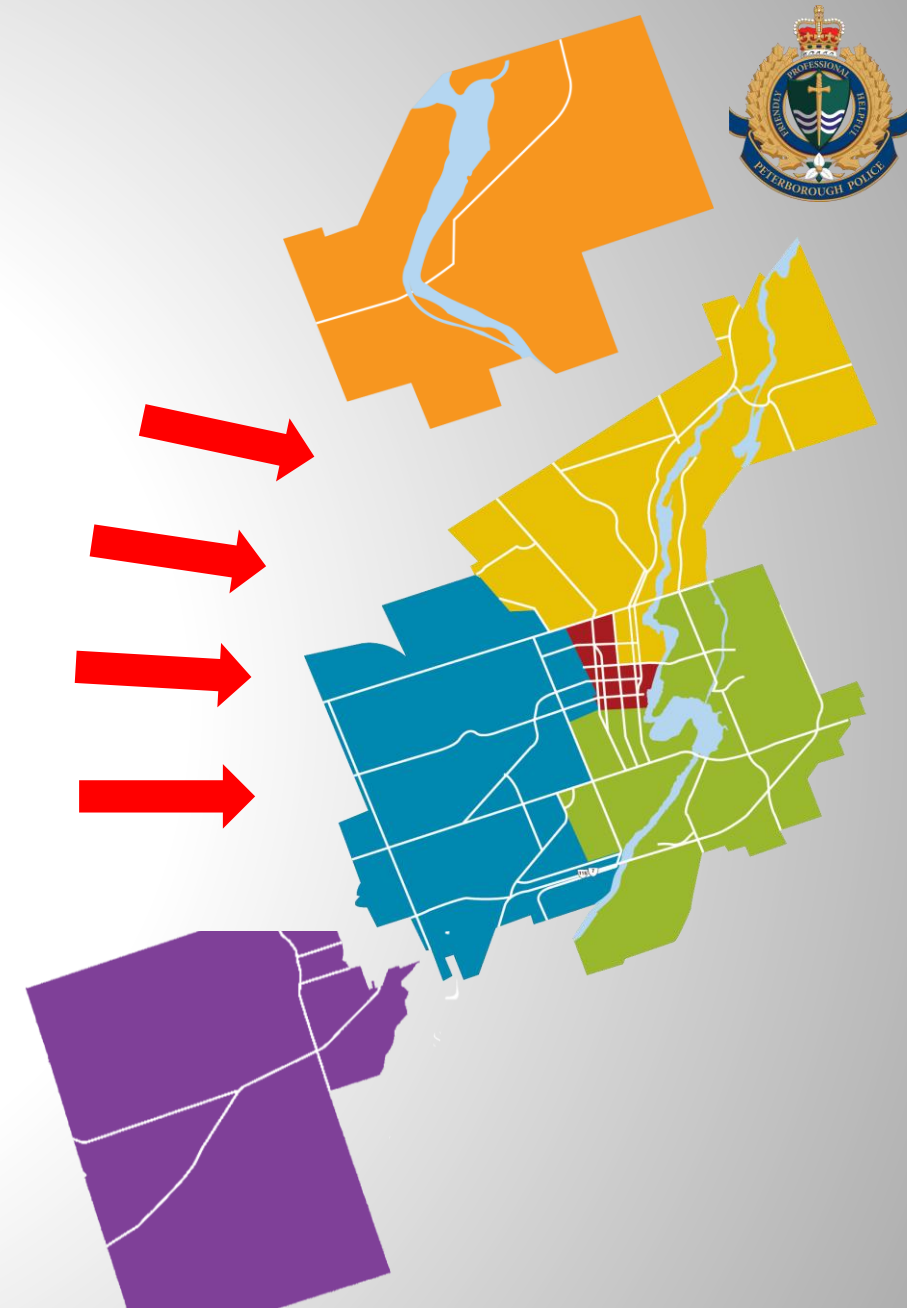
Peterborough as a Hub City

- 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

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Core Responsibilities

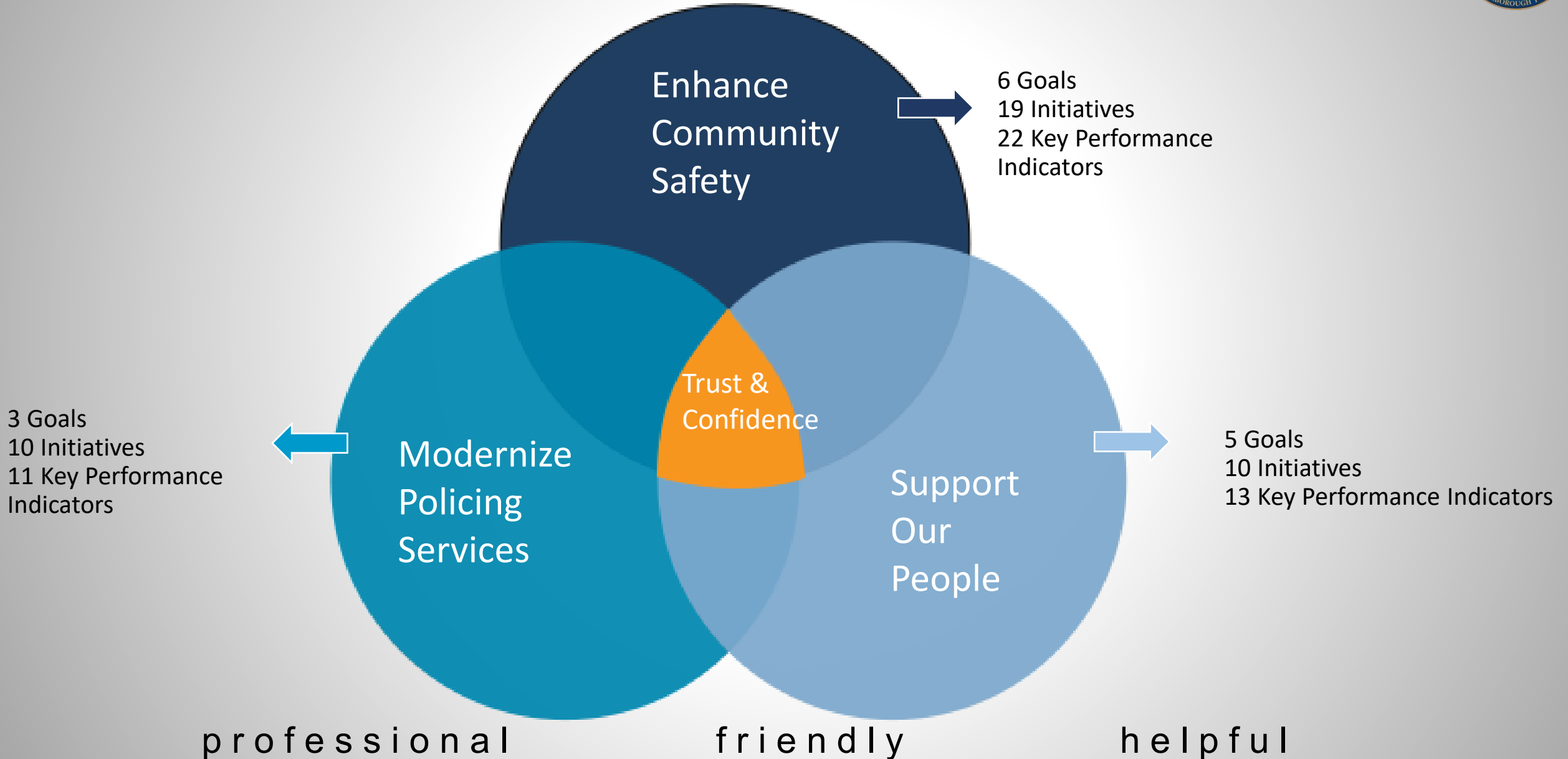


- Crime Prevention
- Law Enforcement
- Maintain the Public Peace
- Emergency Response
- Assistance to Victims of Crime
- Any Other Prescribed Policing Function
- 20/80
- Section 14 & Section 19 CSPA Agreements

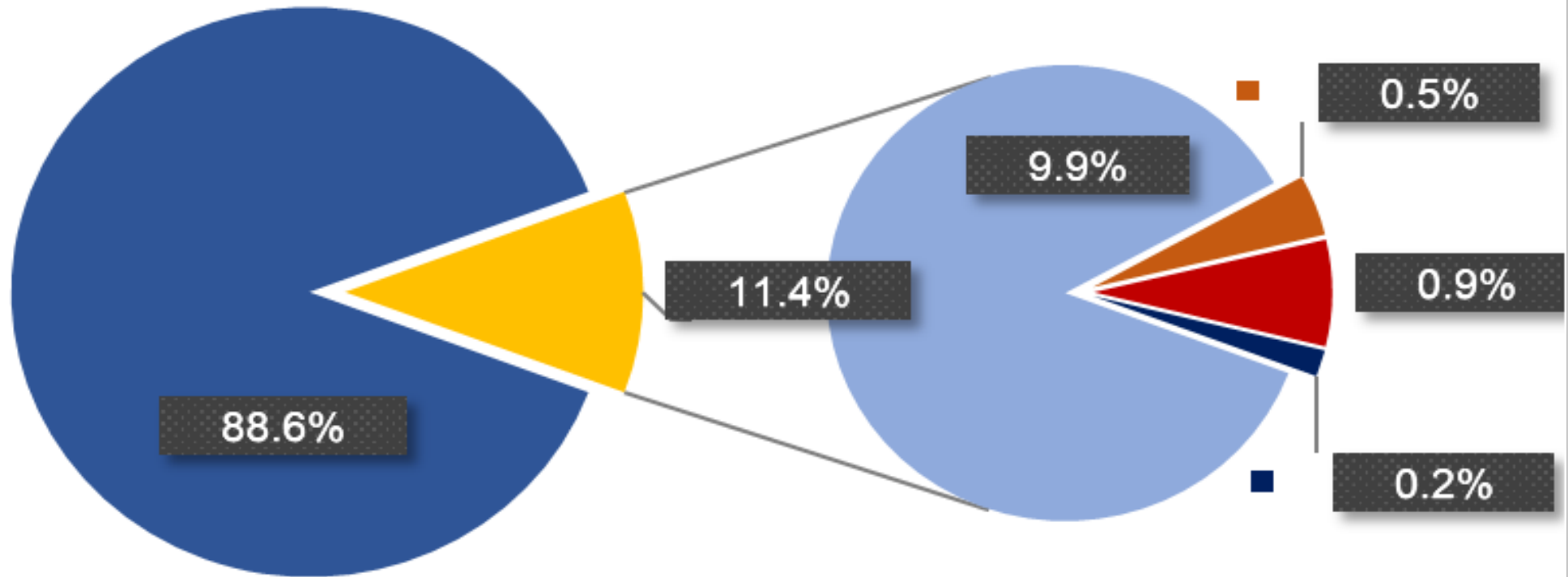
Unknowns with the *Community Safety & Policing Act*

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

2024 – 2027 Strategic Plan



Cost of Policing in 2024



■ Personnel Services ■ Materials and Supplies ■ Professional Services
■ Training and Development ■ Transfer to Reserves

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Primary Public Safety Answering Point



9-1-1 Calls

42,923



2.3%
over 2022

No Answer
9-1-1 Calls

8,456



42.3%
over 2022

118,893

Non-Emergency Calls

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2023 911 Call Statistics



Police = 24,167 or 56%

Ambulance= 17,493 or 41%

Fire = 1,263 or 3%

Total = 42,923

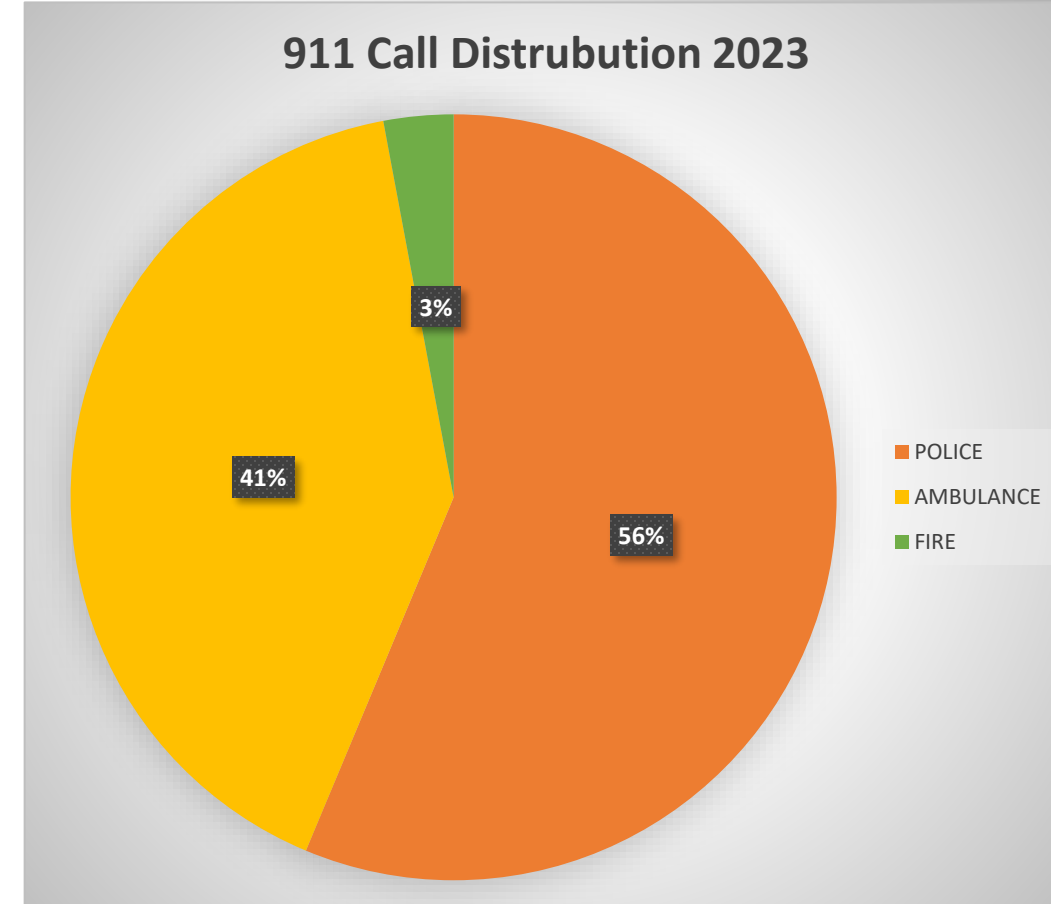
Hang up 911 calls = 8,456

Non-emergency/administrative calls **118,893**

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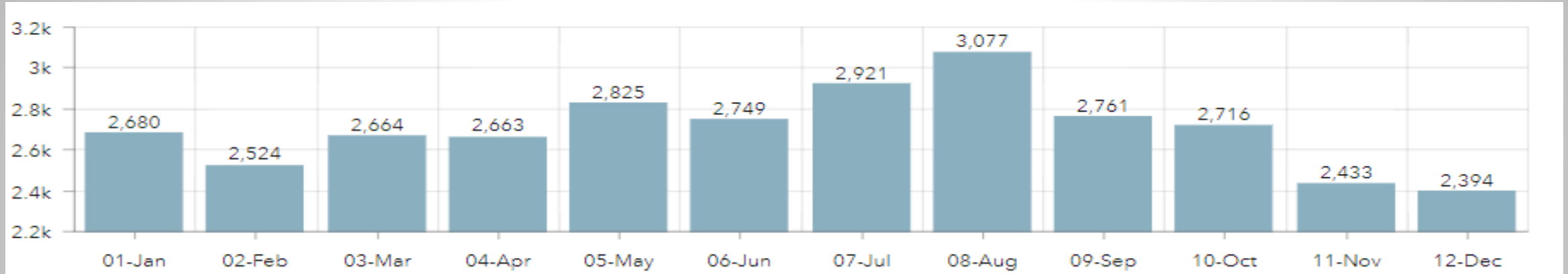


We're answering the call 2023

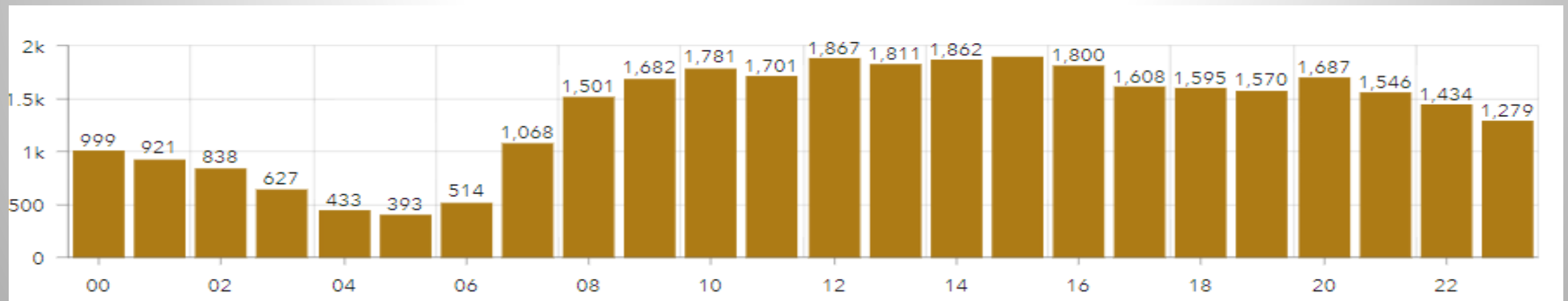


Count of Total Generated Calls: 32,407

By Month



By Hour



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2024 Statistics YTD

As of August 31, 2024

Police = 14,161 or 52%

Ambulance = 12,019 or 44%

Fire = 1,091 or 4%

Total = 27,271

Hang up 911 calls = 4,666

Non-emergency/administrative calls **66,848** (as of **July 31, 2024**)

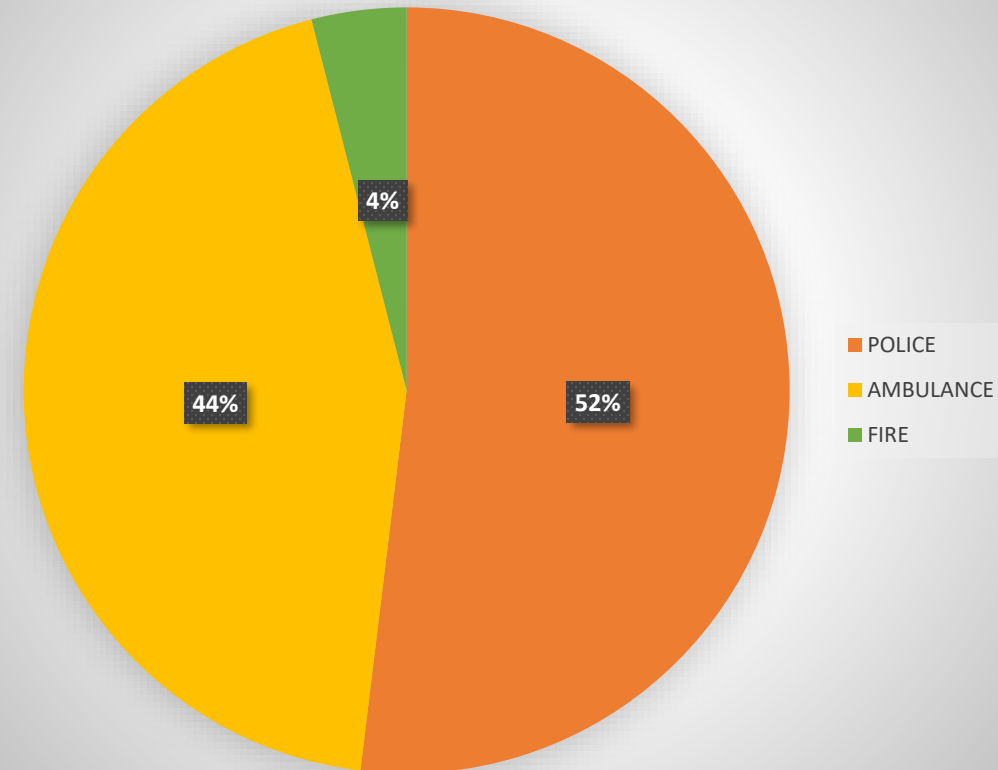
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911 Call Distribution 2024

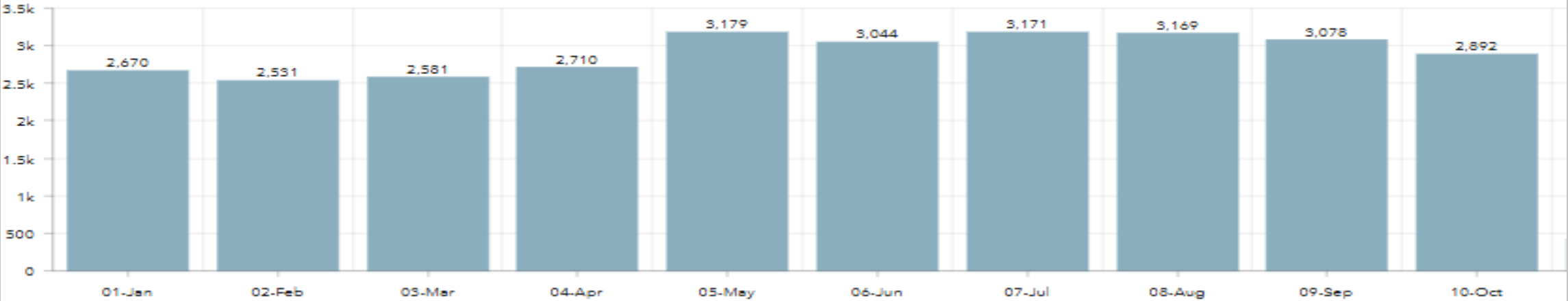


We're answering the call as of Oct. 31/2024

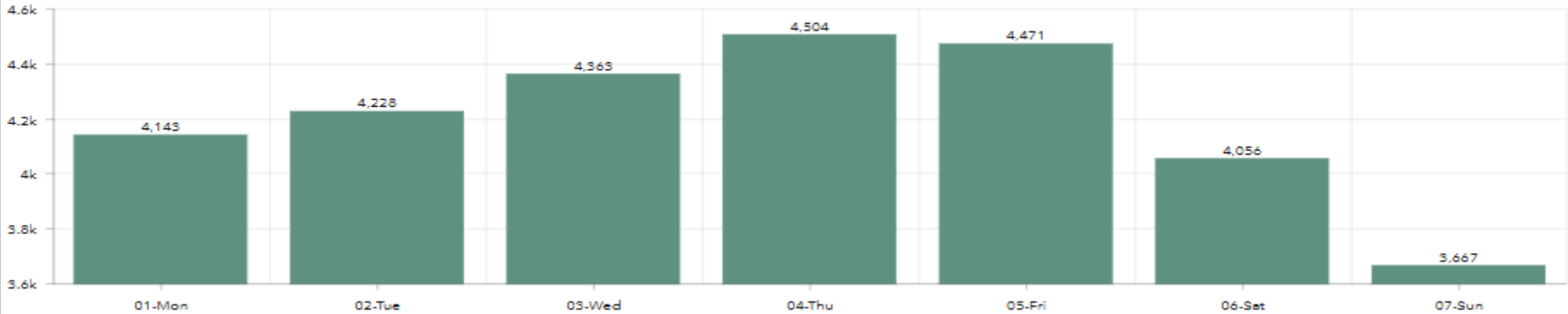


Count of Total Generated Calls: 29,438

Total Generated Calls for Service by Month



Total Generated Calls for Service by Weekday



professional

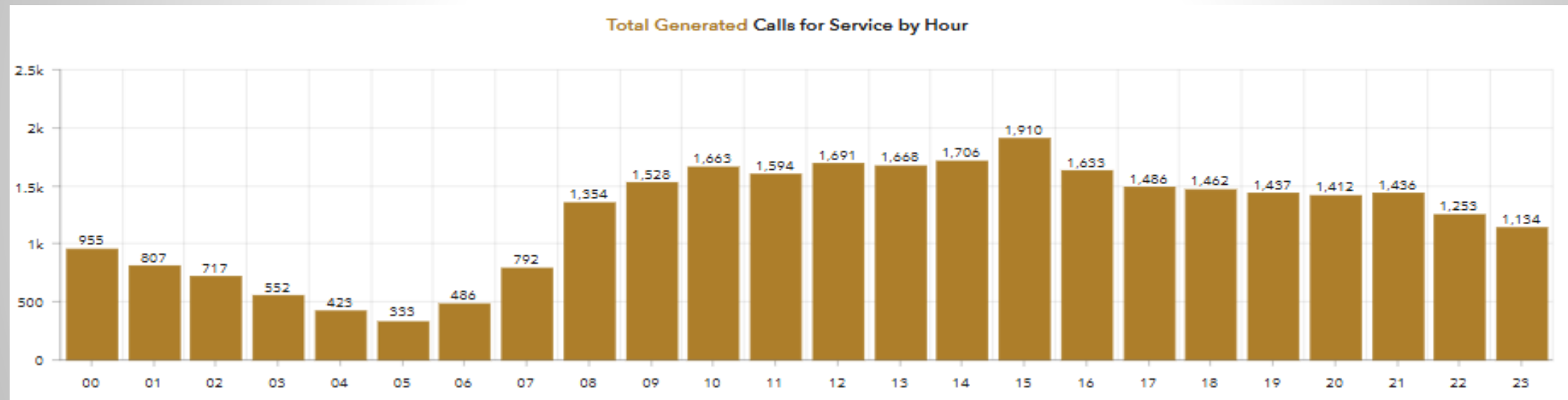
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We're answering the call as of Oct. 31/2024



Count of Total Generated Calls: 29,438



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What does this mean for the public?

- Enhanced location information provided by the cell service providers. No change in how calls are made to 911, just how they are received in our communication centre.

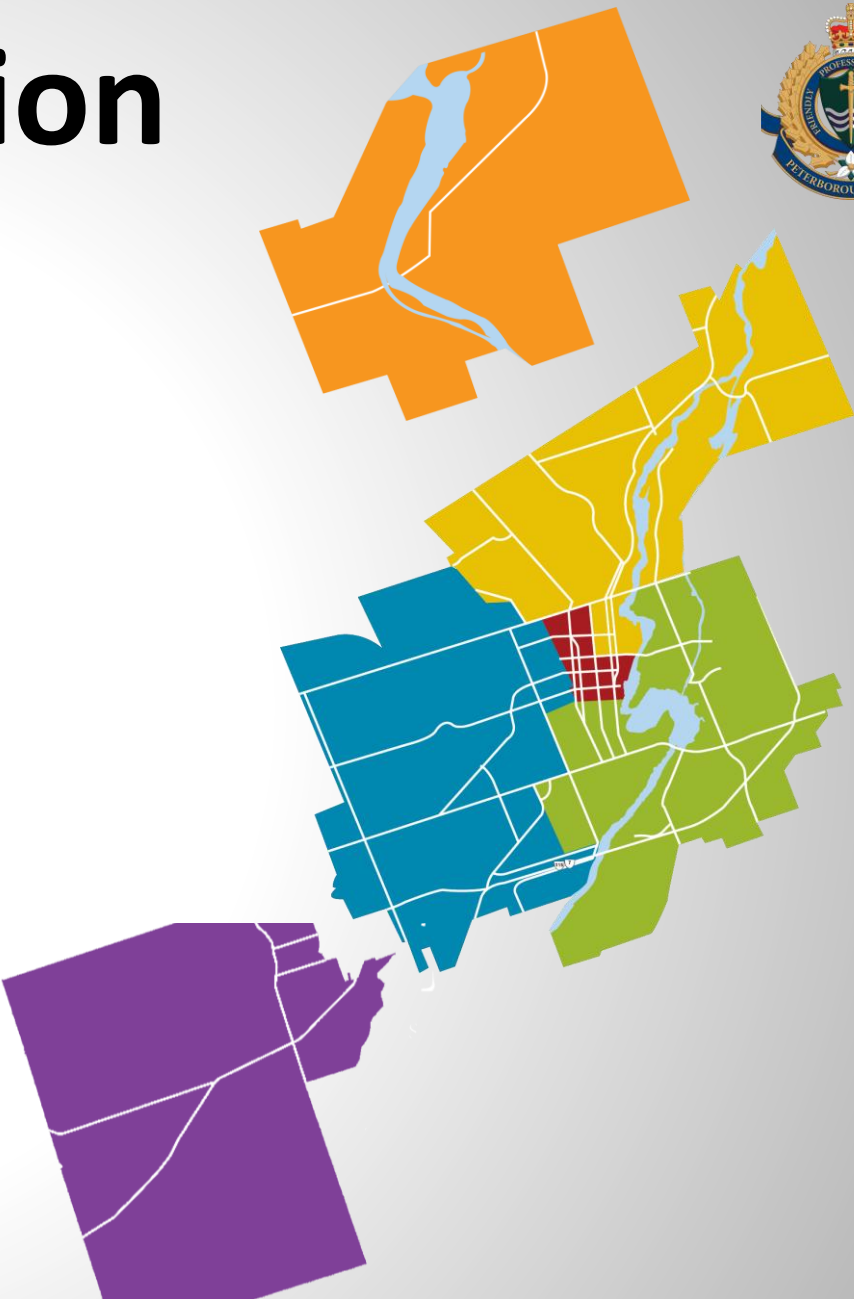
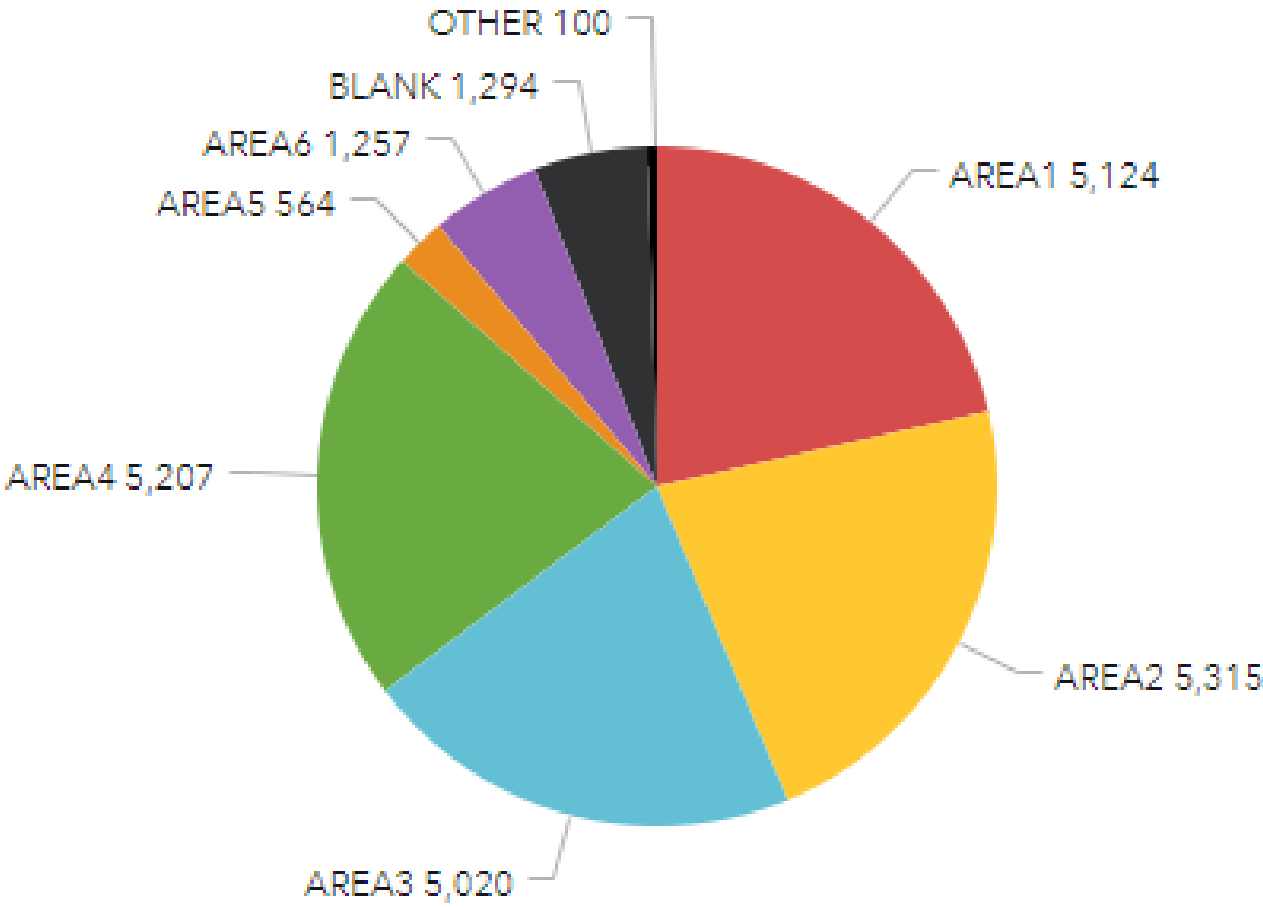
When?

- To be implemented in March 2025- the ability for photo, video or text to 911 but will be implemented in the future. We are aiming to do testing late this year or in January 2025.

2023 Workload Distribution



Count of Calls where an Officer was Dispatched: 23,881

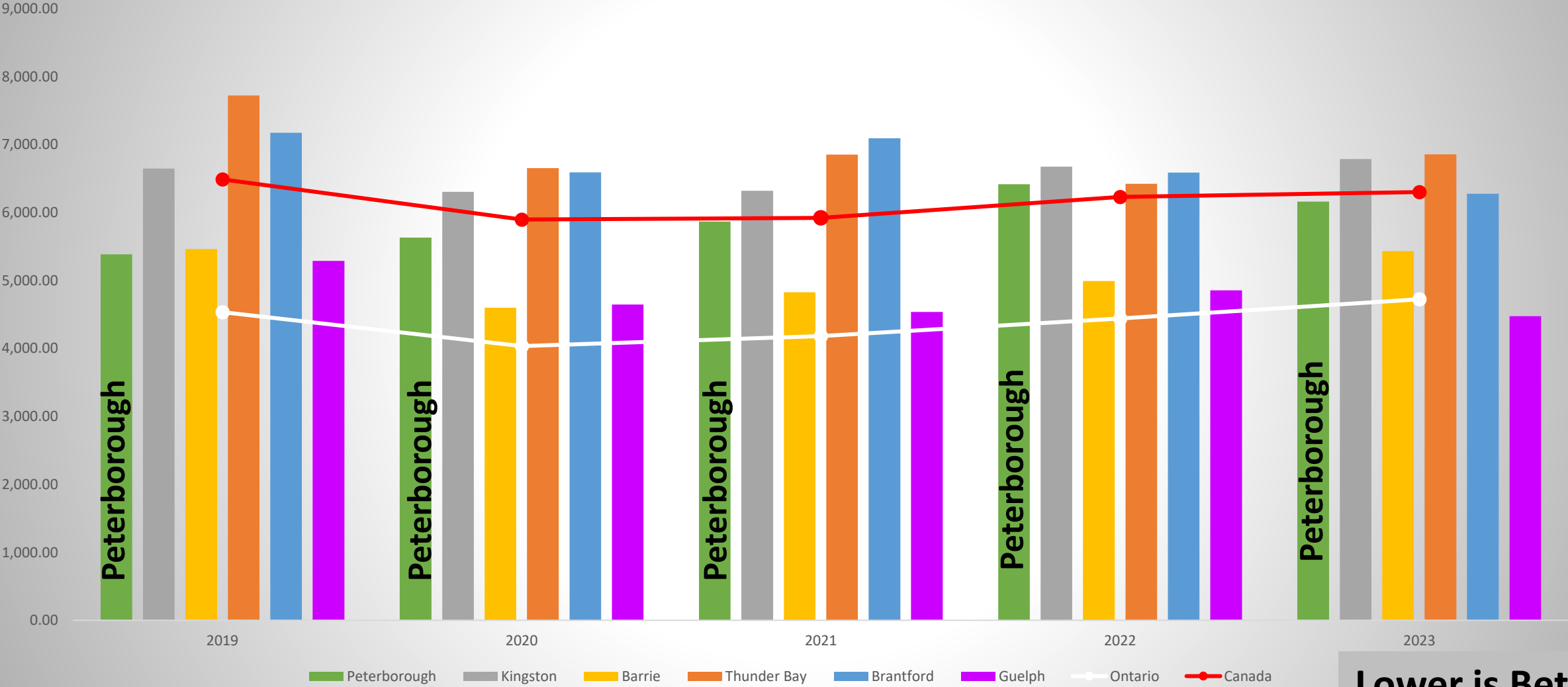


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Criminal Occurrences Per 100,000 Ppl



Lower is Better

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Crime Severity Index for 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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Violent Criminal Occurrences Per 100,000



Ppl

2,500.00

2,000.00

1,500.00

1,000.00

500.00

0.00

2019

2020

2021

2022

2023

Thunder Bay

Barrie

Guelph

Kingston

Brantford

Peterborough

Ontario

Canada

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helpful

Peterborough

Peterborough

Peterborough

Peterborough

Peterborough

Non-Violent Criminal Occurrences Per 100,000



Ppl

5,000.00

4,500.00

4,000.00

3,500.00

3,000.00

2,500.00

2,000.00

1,500.00

1,000.00

500.00

0.00

2019

2020

2021

2022

2023

Peterborough

Barrie

Kingston

Brantford

Guelph

Thunder Bay

Ontario

Canada

Lower is Better

Peterborough

Peterborough

Peterborough

Peterborough

Peterborough

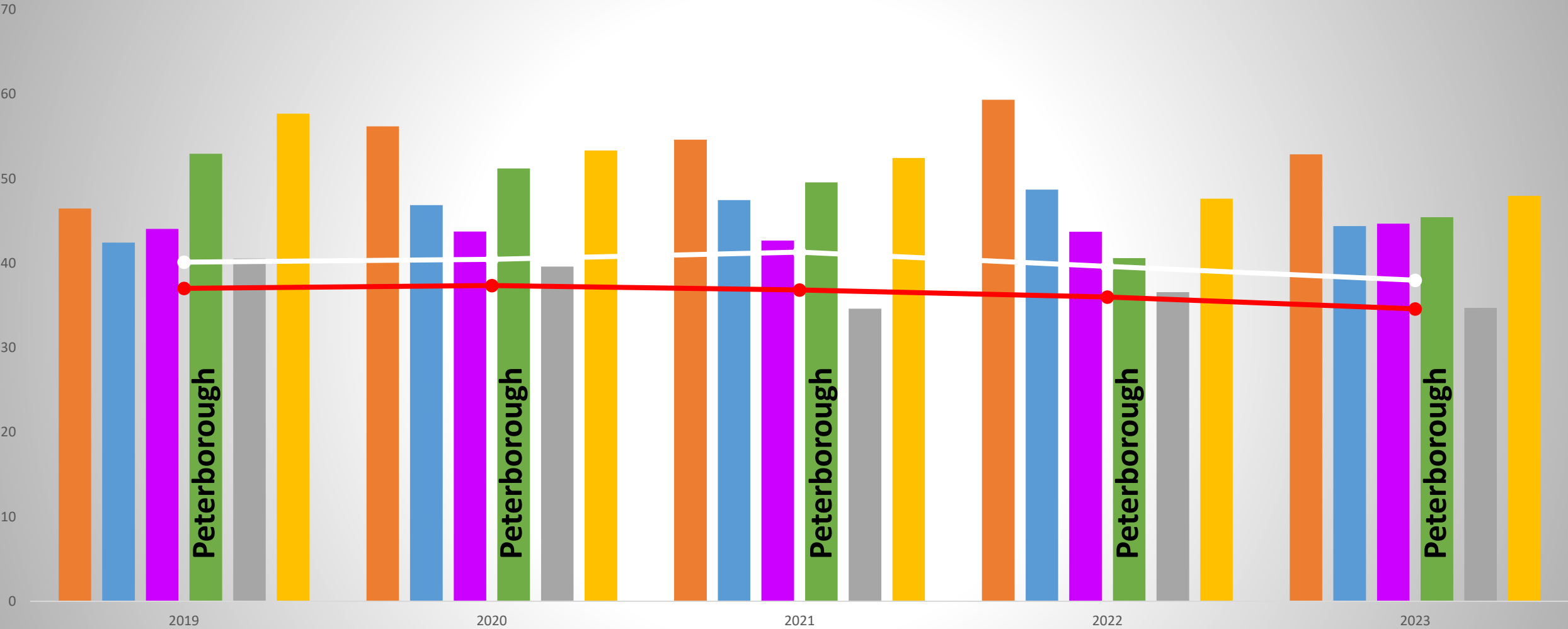
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Weighted Clearance Rate



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Statistics & Workload as of Oct. 31/24



START DATE

2024-01-01

END DATE

2024-10-31

SEARCH

Reset

Jan. 1, 2024 – Oct. 31, 2024

29041

CAD Events

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

34563

Occurrences

+12% ↑ from
Jan. 1, 2023 – Oct. 31, 2023

2971

Arrests

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

4723

All Charges

+25% ↑ from
Jan. 1, 2023 – Oct. 31, 2023

3826

Criminal Code Charges

+35% ↑ from
Jan. 1, 2023 – Oct. 31, 2023

549

Highway Traffic Act Charges

-7% ↓ from
Jan. 1, 2023 – Oct. 31, 2023

167

Controlled Drugs and Substances Act Charges

+45% ↑ from
Jan. 1, 2023 – Oct. 31, 2023

32653

All Violations

-2% ↓ from
Jan. 1, 2023 – Oct. 31, 2023

1070

1000-Level Violations

+13% ↑ from
Jan. 1, 2023 – Oct. 31, 2023

3547

2000-Level Violations

+4% ↑ from
Jan. 1, 2023 – Oct. 31, 2023

1714

3000-Level Violations

+16% ↑ from
Jan. 1, 2023 – Oct. 31, 2023

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Statistics & Workload



34,563 Occurrences (Jan 1 – Oct 31/24)  12%

6,709 of these occurrences were criminal in nature = 19.8%

4,723 criminal charges have been laid =  25%

Charges: Theft Under \$5,000 ( 45%), Fail to Comply with Probation( 58%) & Possession of Property Obtained by Crime Under \$5000 ( 36%),

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Mobile Crisis Intervention Teams



1,294 Mental Health Occurrences

375 Apprehensions  73.6% over 2022

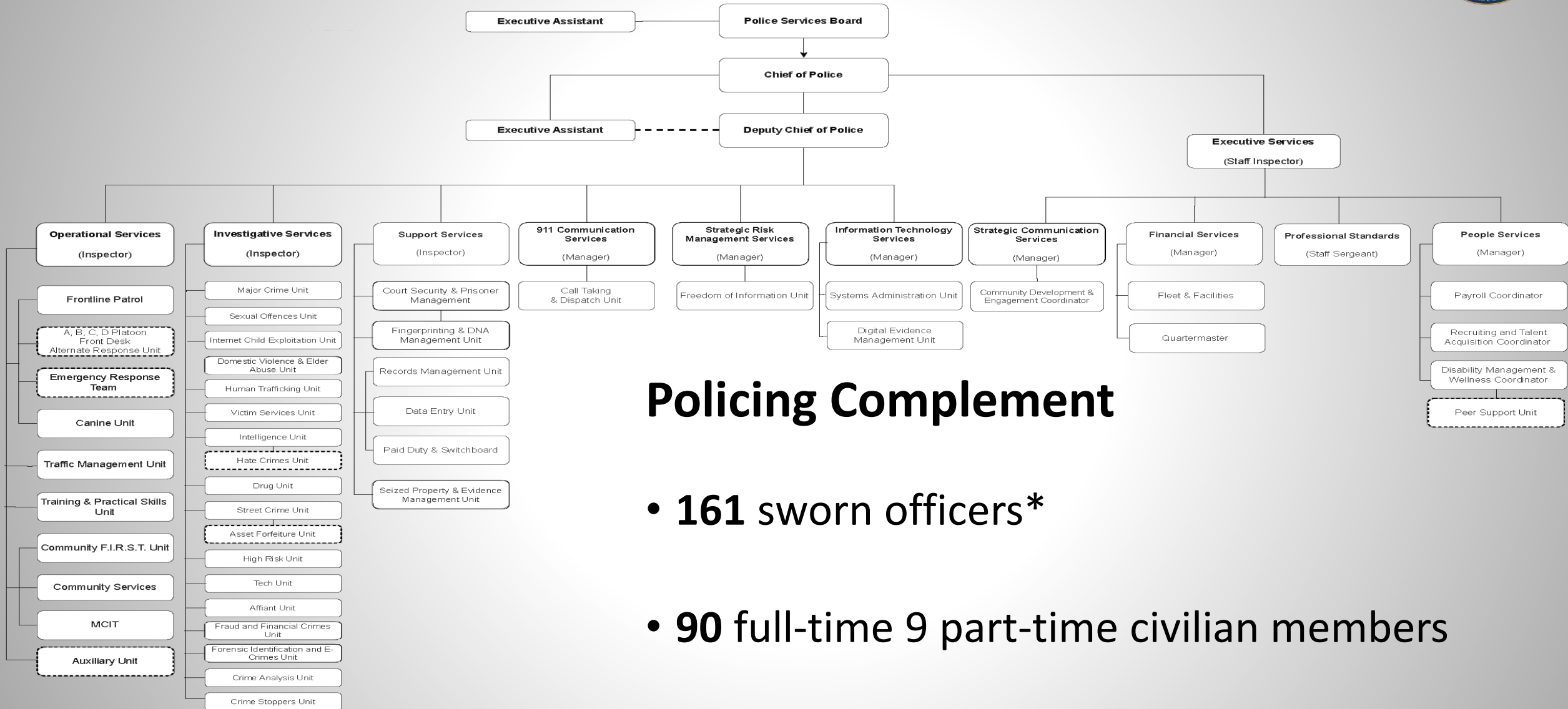
12 Diversions  15% over 2022

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Where the people are



Policing Complement

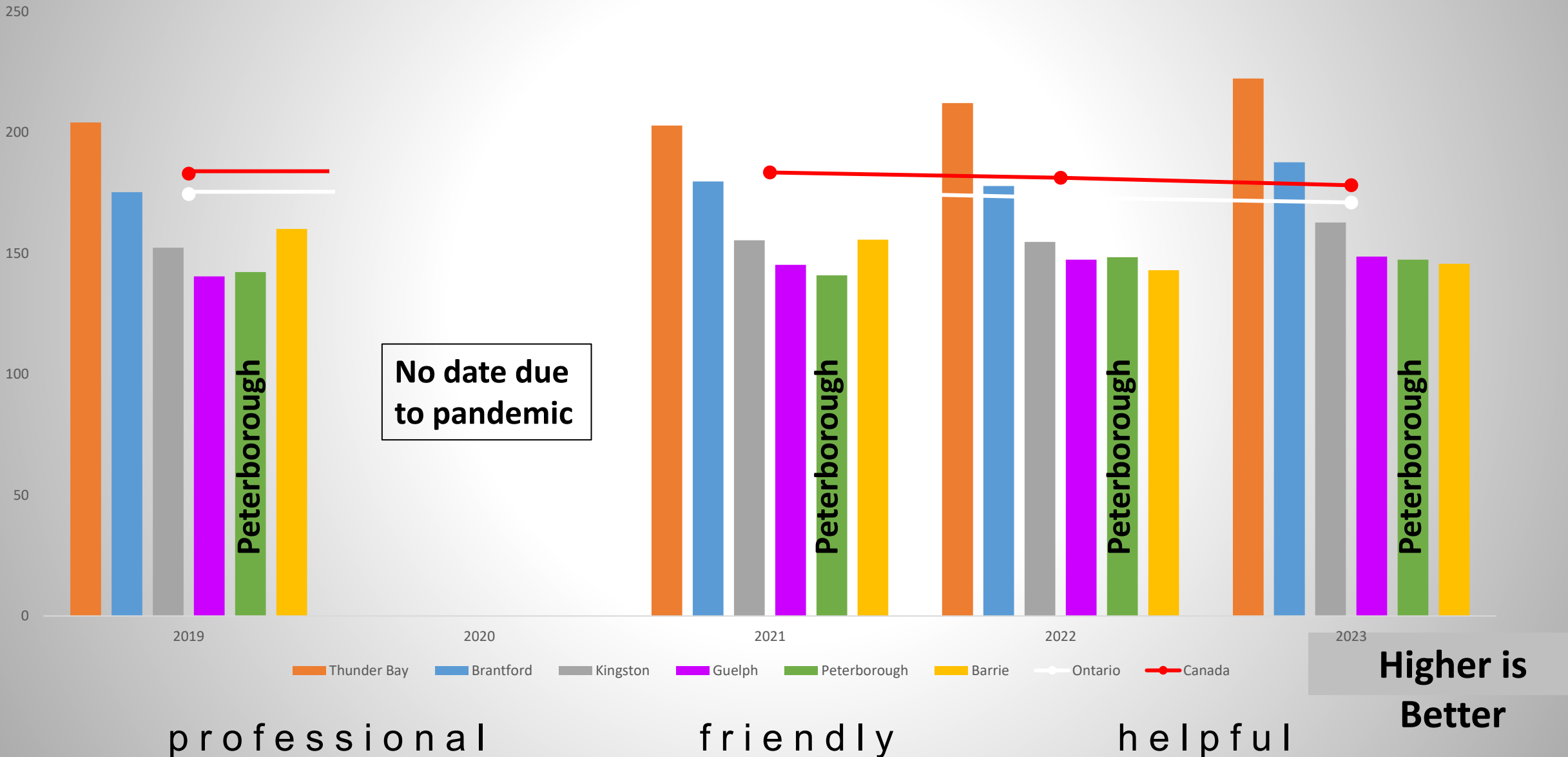
- 161 sworn officers*
- 90 full-time 9 part-time civilian members

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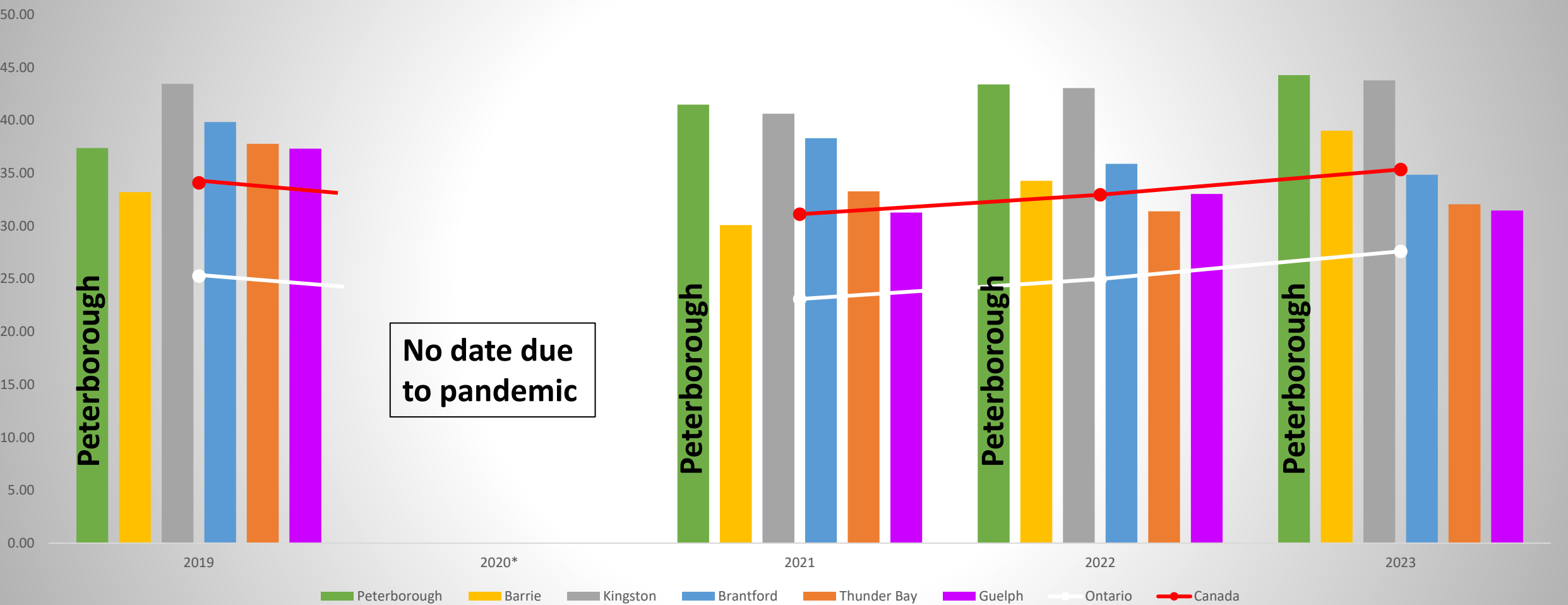
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of Officers per 100,000 Population



of Criminal Occurrences Per Officer



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Lower is Better

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



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.

Capital Budget



Facilities

Operations

- 500 Water St.

Administration

- 1421 Lansdowne St.

Technology

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

Fleet

- 4 hybrid patrol vehicles

Equipment

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



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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%



2024

18.11%



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The Unavoidable Costs



Estimates of 2025 Anticipated Budget Impacts	Incremental Adjustments	Budget Impact %
Revenue Adjustments	-\$389,036	-1.11%
Compensation	\$1,956,386	5.58%
Increased Operating Costs	\$685,764	1.96%
Total Estimates of Budget Impacts	\$2,253,114	6.42%

8.8%



2025 Incremental Adjustment to Base Budget Preliminary Amounts \$	All-Inclusive Impact %	Dollar Impact
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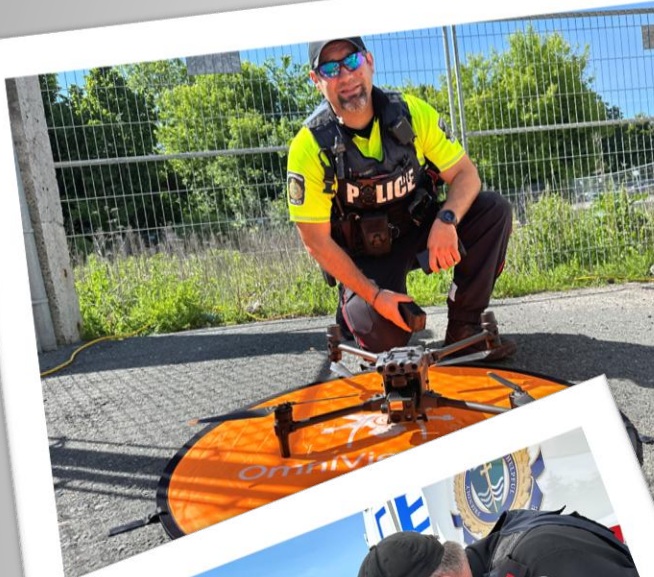
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Q & A



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