



City of  
**Peterborough**

---

**To:** Members of the Finance Committee

**From:** Richard Freymond, Commissioner of Corporate and Legislative Services

**Meeting Date:** January 23, 2023

**Subject:** Peterborough Police Services 2023 Budget – Additional Information, Report CLSFS23-018

---

## **Purpose**

A report to inform Council that the Additional Information requested from the Police Services Board related to the 2023 Budget submission will be received on Monday, January 23, 2023.

## **Recommendation**

That Council approve the recommendation outlined in Report CLSFS23-018, dated January 23, 2023 of the Commissioner of Corporate and Legislative Services as follows:

That the presentation and additional information presented to the January 23, 2023 Finance Committee by the Peterborough Police Services Board for the 2023 Budget be received for information.

## **Budget and Financial Implications**

There are no additional budget and financial implications of the recommendation.

## Background

On Tuesday, January 10, 2023 the Finance Committee received the 2023 budget request from the Peterborough Police Services Board (PSB).

The request includes net operating expenses of \$29,102,937, which is an increase of 4.0% over the 2022 Operating Budget. Included in the request is funding for 11 new positions – 5 sworn officers (4 to Patrol and 1 to Investigative Services) and 6 civilian support personnel as follows:

New Positions	Effective
2 Patrol Officers	01-Jul-23
2 Patrol Officers	01-Sep-23
2 911 Communicators	01-Sep-23
1 Evidence Clerk	01-Sep-23
1 Digital Evidence Management Clerk	01-Sep-23
1 Affiant	01-Sep-23
1 Police Report Entry Clerk	01-Sep-23
1 Wellness Coordinator	01-Sep-23

The budget includes a sum of \$830,000 transferred from the Police Reserves to help lessen the impact of these increases and 2023 Budget uncertainty. Staff would suggest that the 2024 annualization of 11 new hires, as well as the impact of the one-time reserve revenue will undoubtedly mean a substantial increase in 2024 funding request from the City.

In addition to the request for operating expenses, is a request for capital expenditures in the amount of \$1,239,400 (City's Capital Budget page 525 - Ref #8-1). The provision is for tangible capital assets including fleet renewal, IT systems and improvements and other equipment.

On January 16, 2023, Council resolved that:

That Council approve the recommendation outlined in Report CLSFS23-002, dated January 10, 2023 of the Commissioner of Corporate and Legislative Services as follows:

- a) That the presentation and budget details presented to the January 10, 2023 Finance Committee by the Peterborough Police Services Board for the 2023 Budget be received for information; and,
- b) That the Police Services Board be asked to review their 2023 budget request of \$29,102,937 and the resulting implications for future year's budgets (specifically 2024 and 2025) and,
- c) That a special Council meeting be convened on January 16, 2023 for Council to consider approving this recommendation and,

d) That a special Finance Committee meeting be convened to consider further information from Police Services Board on January 23, 2023.

The additional information provided from the Police Services in response to the request is attached as Appendix A. Representatives from the PSB will be in attendance on January 23, 2023.

Submitted by,

Richard Freymond  
Commissioner of Corporate and Legislative Services

**Contact Name:**

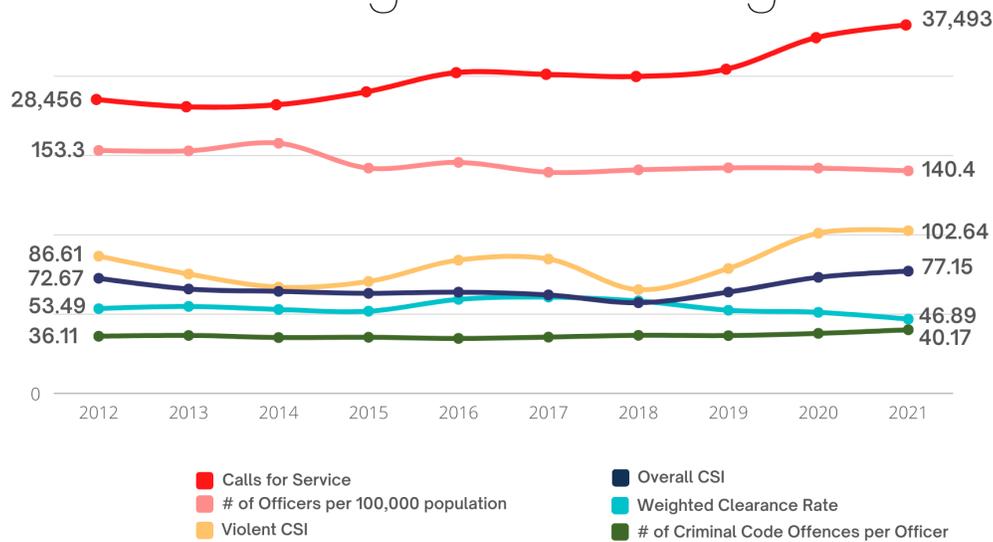
Yvette Peplinskie  
Financial Services Director  
Phone: 705-742-7777 Ext. 1862  
Toll Free: 1-855-738-3755  
Fax: 705-876-4607  
E-Mail: [ypeplinskie@peterborough.ca](mailto:ypeplinskie@peterborough.ca)

**Attachment:**

Appendix A - 2023 Police Services Board Budget – Additional Information



# Policing Peterborough



professional                      friendly                      helpful

## Observations

### Operating Budget

- \$800,000 from reserves to remain within the City's 4% budget envelope = \$1.19 million in 2024/25
  - Doesn't factor in negotiated salary and benefits in coming years
- \$323,279 to the City for I.T. Support = 3 FTEs. PTS currently have 1 FTE who knows PPS technology
  - Leaves Critical Infrastructure vulnerable. Greater efficiencies/effectiveness to be had
  - Doesn't account for innovation to modernize responses
  - NG911 looming = additional human and digital workload
- Cop to Pop continues to decline = no adjustment for increased population or complexity of Investigations.
- All crime-related metrics continue to increase = quality of life implications
- New Police Services Act expected to come into effect in 2023 = additional training implications
  - New Act doesn't factor in Court Security or Muni. By-law enforcement as A&E policing
- Significant reliance on grants to maintain core police functionality. Should that revenue source fluctuate or cease, we are vulnerable to having to decide what services to cut.
- Staff being asked for are all appropriate. Wellness Coordinator to look more like a Return-to-Work Coordinator with a capacity on preventative strategies.

### Capital Budget

- Capital funds are concerning – new facility will be costlier the longer the process carries on
  - Any additional new facilities will require additional FTEs to maintain, clean, etc.
- Capital costs for NG911 are significant and likely more than appears to be budgeted for anywhere. Agencies our size have already ear-marked >\$3 million for this. The implications are significant for infrastructure and people.

***"We are at a critical juncture where, in order, to meet the expectations of a growing community investment in people is not only required but demanded. While at the same time, we are facing the need to adopt significant technological advances in the field of policing and community safety."***