

Brant O.P.P. Detachment Board Report

To: Chair and Members of the Brant O.P.P. Detachment Board
From: Cindy Stevenson, General Manager, Emergency & Protective Services
Date: October 22, 2024
Report: RPT-0349-24
Subject: Budget to Actuals – Year to Date, 2024
Purpose: For Information

Recommendation

That the budget to actual variance report at October 7, 2024, as attached, be received as information.

Report

Background

At the former Police Services Board's request, staff have compiled the year-to-date budget to actual variance for the Brant O.P.P Detachment Board.

Analysis

For the Board's review, please find attached the budget to actual report for the Brant O.P.P. Detachment Board ending October 7, 2024.

When the Board's 2024 budget was prepared, it was not known by the Board nor the municipality that the Community Safety and Policing Act would come into effect in 2024. The implications of any financial impact to the Board were also not known.

The Board is currently 11.1% under budget over three quarters of 2024.

Variance Projection

The Board is projected to be on budget at yearend.

Part-time earnings are funds for payment of honorariums to Board members in 2024. The new Board structure includes one additional Community Representative, which was not accounted for in the 2024 budget. Due to delays by the province in appointing an additional provincial appointee, this account is expected to be on budget at year end.

Training and Development funds in 2024 have been utilized for Board conference attendance.

Travelling Expenses have been utilized for Board member travel for mileage outside of attendance at Board meetings.

Memberships and Subscriptions has funded the OAPSB annual membership fee for the Board.

Public Relations has been utilized to fund the Spring edition of the newsletter, the Brant Dispatch. Funds were also spent towards the OPP Youth Academy.

Advertising fees were spent on advertising for One Community Representative on the Board.

Insurance Premiums were an unanticipated cost in 2024. Prior to the CSPA implementation, the Board's insurance was covered by the municipal policy. This is no longer accepted under the new legislation. Insurance was recently confirmed through the OAPSB Group Insurance policy.

Summary and Recommendations

The Board is currently slightly under budget at the beginning of October. The Board's budget is projected to be on budget at year end, subject to any decisions made by the Board on spending prior to year-end.

Attachments

1. Police Services Board 2024 YTD (as of October 7, 2024).

Reviewed By

N/A

Copied To

Heather Mifflin, Director of Finance, Treasurer
Heather Boyd, General Manager, Corporate Services