

Brant County O.P.P. Detachment Board Report

To: Chair and Members of the County of Brant O.P.P. Detachment Board
From: Cindy Stevenson, General Manager, Emergency & Protective Services
Date: November 26, 2024
Report #: RPT-0506-24
Subject: 2025 Budget Structure and Priority Setting
Purpose: For Information

Recommendation

That RPT-0506-24 Budget Priority Setting be received as information;

And that the Board provide direction to staff regarding the 2025 budget structure and priorities, for inclusion in the presentation of final draft budget.

Report

Background

The Community Safety and Policing Act (CSPA) includes requirements regarding the budget for an O.P.P. Detachment Board, as follows:

Estimates, O.P.P. detachment boards

71 (1) An O.P.P. detachment board shall prepare estimates, in accordance with the regulations, of the total amount that will be required to pay the expenses of the board's operation, other than the remuneration of board members.

Submit to municipalities

(2) The O.P.P. detachment board shall submit the estimates to every municipality that receives policing from the detachment along with a statement of the municipality's share of the costs, which are to be determined in accordance with the regulations.

Budget

(3) Subject to subsection (4), the municipalities shall contribute their share of the costs to the O.P.P. detachment board's budget in accordance with the estimates.

Arbitration in case of dispute

(4) If a municipality is not satisfied that the total amount set out in the estimates is required to pay the expenses of the O.P.P. detachment board's operation, it may give the board written notice referring the matter to arbitration.

In accordance with the legislation, the County of Brant O.P.P. Detachment Board must prepare a budget estimate and submit it to the County of Brant. The budget estimate must be submitted to the County of Brant before the end of 2024, for inclusion in the County's 2025 budget process, which begins in early January.

Analysis

As this is the first time the new O.P.P. Detachment Board has prepared a budget estimate, staff recommend that Board members give consideration to the following items prior to finalizing the submission to the County:

- a) Structure of the former Police Services Board budget
- b) 2025 Priorities for the Board

a) Budget Structure

The former Police Services Board budget included the following budget categories:

Category	Description
Revenue – Sales - Auctions	Funds collected by Brant OPP from the sale of abandoned property.
Part-Time Earnings	Honorariums for O.P.P. Board Detachment members, set by the County of Brant.
Part-Time Employee Benefits	Statutory benefits on earnings.
Training & Development	Conference and training fees, including accommodations, meals, and travel expenses incurred.
Traveling Expenses	Travel for Board members.
Memberships & Subscriptions	Annual OAPSB membership fee.
Public Relations/Awards	Newsletter printing and mailing costs (2 issues per year). Detachment BBQ (2 events per year). Sponsorship of annual golf tournament. Support for Youth Academy.

In review of the budget categories with County Finance staff, the budget is set up appropriately overall, with a couple of outliers. For enhanced expense tracking by category, the Board may consider introducing the following:

- Separate hotel, mileage, and meal costs from Training and Development. Allocate hotel, mileage, parking, and 407 bills to travel expenses, and create a meals category to allocate food expenses to.
- Separate postage costs related to newsletter mailout from Public Relations/Awards and create a Postage category.

In addition to the operating budget, the Board has a reserve fund. There is currently \$7,518.42 in the reserve fund. Sections 132 – 134 of the former Police Services Act outlined the process where the proceeds of the sale of certain property items and/or cash money that comes into the possession of the police force are turned over to the Board for the Board's use for any purpose that it considers in the public interest. The previous Board passed a resolution each year to direct

the proceeds from the auction to go into the reserve fund. The CSPA includes new language regarding the proceeds of sale of property, as follows:

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Sale by O.P.P.

(2.1) The Commissioner may cause the property to be sold, and any proceeds shall be deposited in the Consolidated Revenue Fund. [2023, c. 12](#), Sched. 1, s. 73.

There has been follow-up with the OAPSB to further understand this change, but staff do not have further information at the time of authoring this report.

A preliminary 2025 draft operating budget is attached to this report, as Attachment 1. The draft 2025 operating budget includes the following:

Category	Description
Revenue – Sales - Auctions	Nil. Revenue amounts not expected under new process outlined in CSPA.
Part-Time Earnings	Honorariums for O.P.P. Board Detachment members, with the addition of one (1) Community Representative. 3% estimated increase set by County of Brant.
Part-Time Employee Benefits	Statutory benefits on earnings based on honorariums.
Training & Development	Status quo. Board may consider adjusting given the addition of one Board member.
Traveling Expenses	Status quo. Board may consider increasing given past history, as well as re-allocating funding from training and development.
Memberships & Subscriptions	Status quo.
Public Relations/Awards	Status quo. Board may consider adjusting based on discussion regarding 2025 priorities.
*New – Insurance Premiums	Annual insurance premiums required under new Board structure.

b) 2025 Priorities

The budget information presented to the Board is based on historical practices and initiatives of the former Police Services Board. The new O.P.P. Detachment Board may wish to consider and introduce new priorities that align with local policing priorities, such as community engagement and communications. The Board is encouraged to discuss 2025 priorities during the presentation of

this report and provide direction to staff to incorporate into the final draft budget. The final draft budget may be presented at a December board meeting at the call of the Chair.

There is currently no funding budgeted for an OACP / OAPSB Zone meeting in Brant in 2025. It would be helpful for budgeting purposes if it were possible to know which years we would be expected to host in advance of the budget process.

Summary and Recommendations

That RPT-0506-24 Budget Priority Setting be received as information;

And that the Board provide direction to staff regarding the 2025 budget structure and priorities, for inclusion in the presentation of final draft budget.

Attachments

1. Preliminary 2025 Draft Operating Budget, County of Brant O.P.P. Detachment Board

Reviewed By

Vanessa Graves, Manager of Accounting

Copied To

Alison Newton, CAO