

# CRPA / APCR

## REPORT FORM / FORMULAIRE DE RAPPORT

**To**  
**Destinataire** CRPA Board members

**From**  
**Expéditeur** Finance Committee

**Date** January 10, 2019

**Subject**  
**Objet** Committee Report to the CRPA

**Presenters (if applicable)**  
**Présentateurs (le cas échéant)** Nagesh Jammula

**Length of presentation (if applicable)**  
**Durée de l'exposé (le cas échéant)** (see agenda for allocated time)

**Type** **Public/Publique**  
**Private/à huis clos** **Regular Public Meeting**

### CURRENT STATUS / SITUATION ACTUELLE

The CRPA Financial Statement for eleven months ending November 30, 2018 indicates a surplus of \$1,259,334 a surplus of \$400,774 in the RCMP portion, and a surplus of \$858,559 in the Municipal Portion. \$400,774 surplus in the RCMP portion is due to lower pension costs and for radio offset by purchase of equipment for OCC (console, Nice Logger, WAN redundancy).

The \$858,559 surplus in the Municipal portion of the budget is due primarily to an ongoing review of Lean 6 Sigma Projects which has resulted in some vacancies. Other vacancies are a result of staffing issues with obtaining high level of security clearances for staff for the OCC and some new positions identified in 2018 have not yet been filled.

Respectfully submitted,

Nagesh Jammula  
Chair, Finance Committee