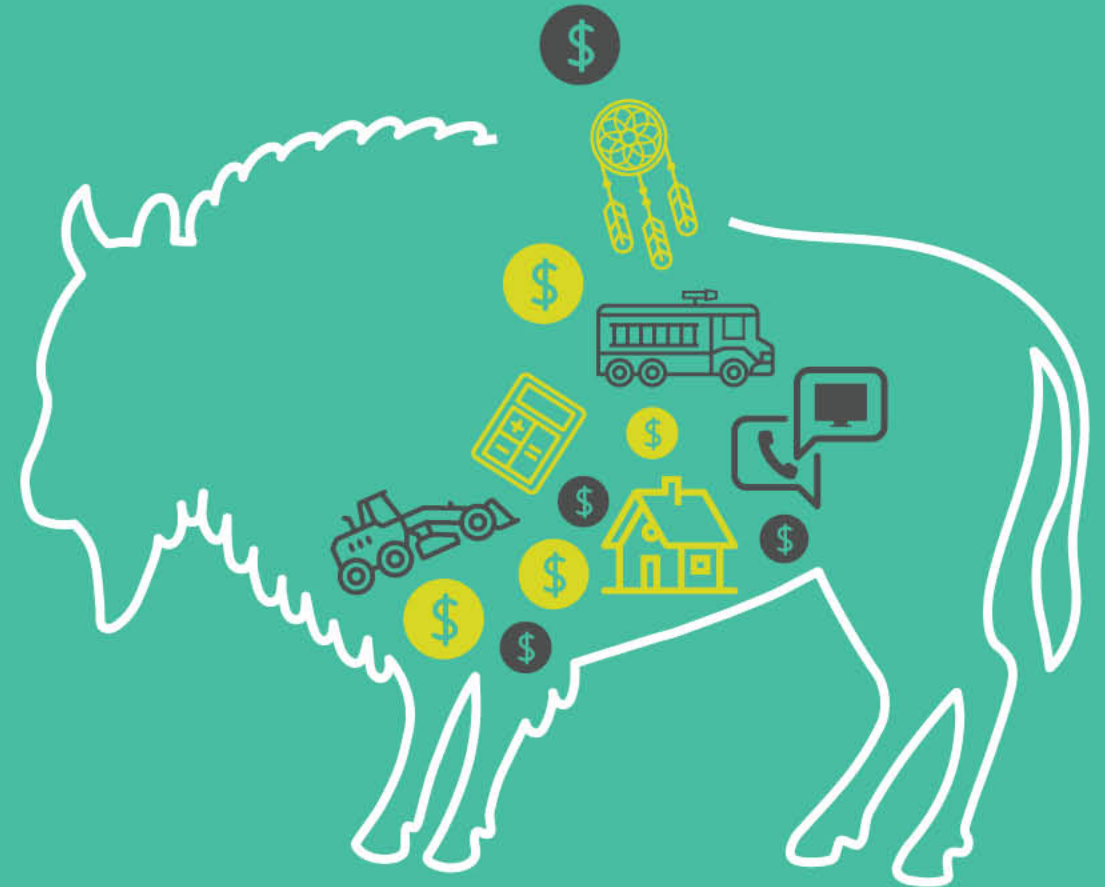


2018 Proposed Operating Budget

Department
Indigenous & Rural Relations

Presenter
Dennis Fraser, Director

Date
February 7-10, 2018

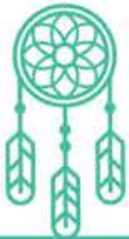


Mandate

The Indigenous and Rural Relations department works to strengthen and maintain relationships with Indigenous people and communities within the region. Recognizing the importance of listening and collaboration, it facilitates meaningful conversations between municipal, Indigenous, federal and provincial governments, service providers, community partners and rural residents. It also provides leadership and advice to other departments on Indigenous issues and policies to create strategies that positively contribute to the quality of life of Indigenous people in the region. The department provides these services through the following branches:

Rural Relations

Indigenous Relations



Department Operations at a Glance

What We Do:

Indigenous Relations

- Collaborate with Municipal departments to engage and connect with Indigenous governments, communities and organizations throughout the Region.
- Facilitate relations between First Nation and Métis representative organizations and the Regional Municipality of Wood Buffalo to enhance and streamline dialogue on a government-to-government basis.



Department Operations at a Glance

What We Do:

Indigenous Relations (continued)

- Provide research and advice to other departments regarding the rights of Indigenous people, consultation, truth and reconciliation, additions to reserve, cost sharing partnerships and other matters.
- Collaborate, support, and build relationships with Indigenous communities and organizations, industry, and government to develop strategic partnerships to enhance Indigenous participation in the Regional Municipality of Wood Buffalo's economy and society.



Department Operations at a Glance

Rural Relations

- Manage 3 rural contact offices (Anzac, Janvier, Conklin).
 - Support municipal services to rural residents (payments, newsletters, bylaws, water/sewer services).
- Provide direct and indirect cultural, social and recreational programs and Services.
- Assist Community Groups in building capacity, networking, relationships, and community development.
- Foster positive relationships with Community Associations.
- Assist/Support Municipal Departments in sharing/consulting with rural communities (Open Houses, Community Investment Program, Capital Projects, Community Services, Elections).



Operating Budget

	2017 Budget (\$M)	2017 Projections * (\$M)	2018 Proposed Budget (\$M)	Net Change (\$M)
Revenue	0	0	0	0
Expenses	2.9	2.8	2.6	(0.2)
Net	(2.9)	(2.8)	(2.6)	(0.2)

* As at September 30, 2017



Net Expense Change

2017 Projection v. 2018 Proposed Budget

(\$ 148K)

Expense Highlights:

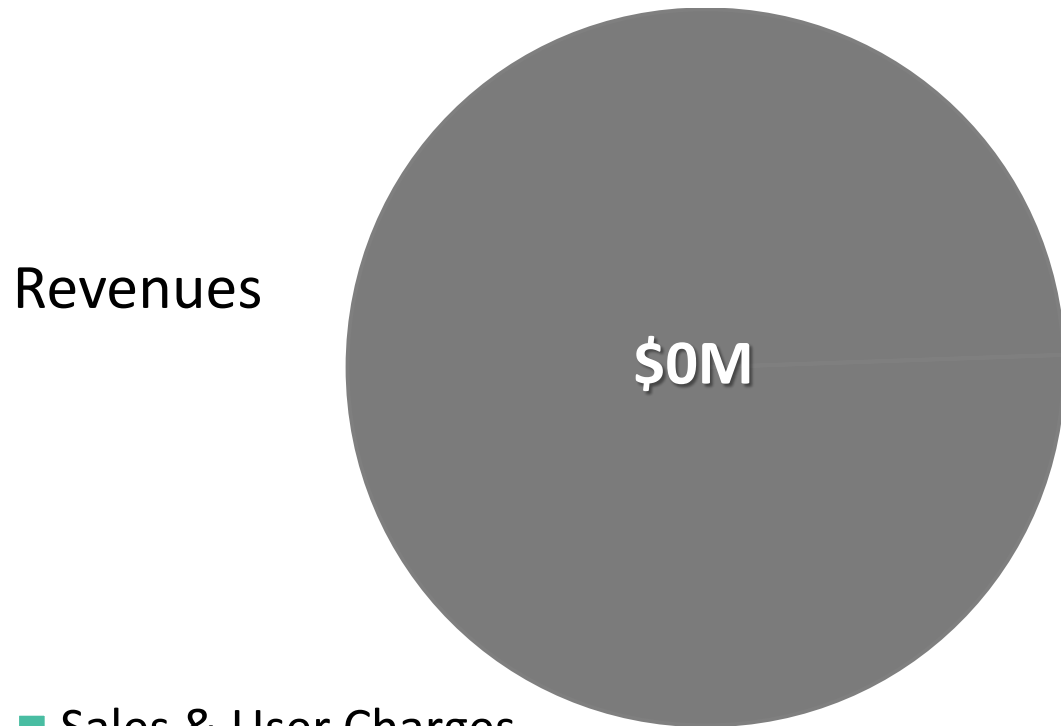
- In 2018, we budgeted lower salaries, wages and benefits than 2017
- Contracted and General Services

(\$ 202K)

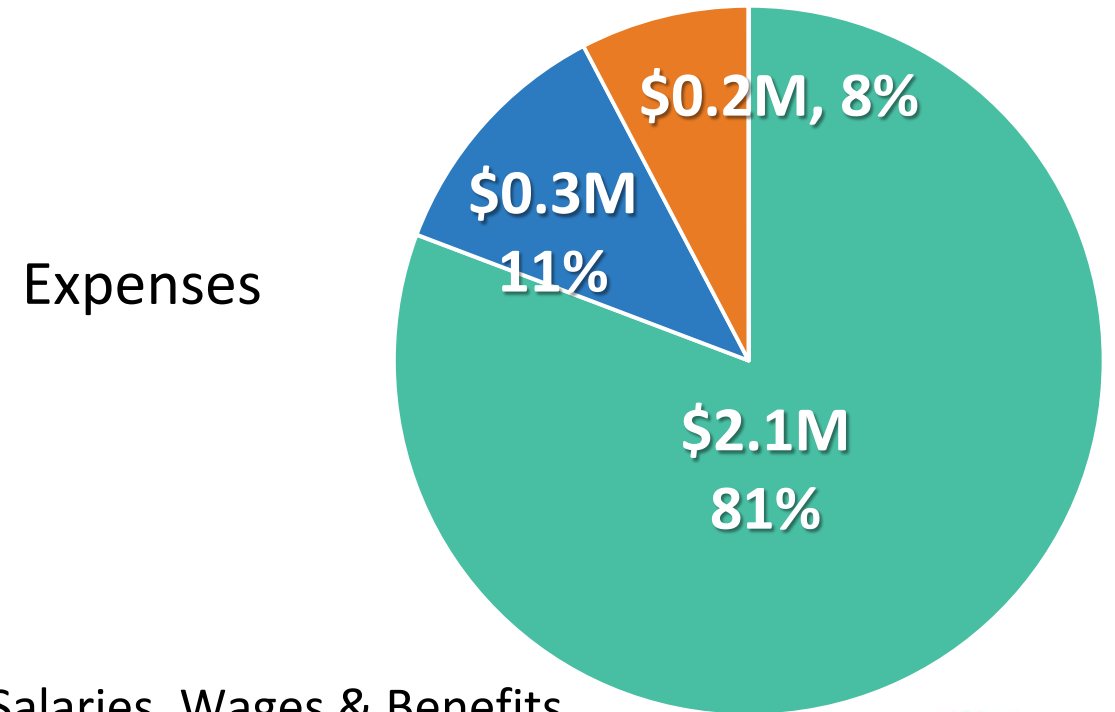
\$ 57K



2018 Proposed Operating Budget



- Sales & User Charges
- Licenses & Permits
- Fines
- Other Revenue



- Salaries, Wages & Benefits
- Contracted & General Services
- Materials, Goods, Supplies & Utilities
- Other Expenses



Branch and Services Highlights *

- Indigenous and Rural Relations Administration (\$ 277K)
- Rural Contact Offices Administration (\$ 588K)
- Indigenous Relations (\$ 919K)
- Rural Relations (\$ 679K)
- Truth and Reconciliation Commission (\$ 160K)

* Cost Net of Revenue



Questions?