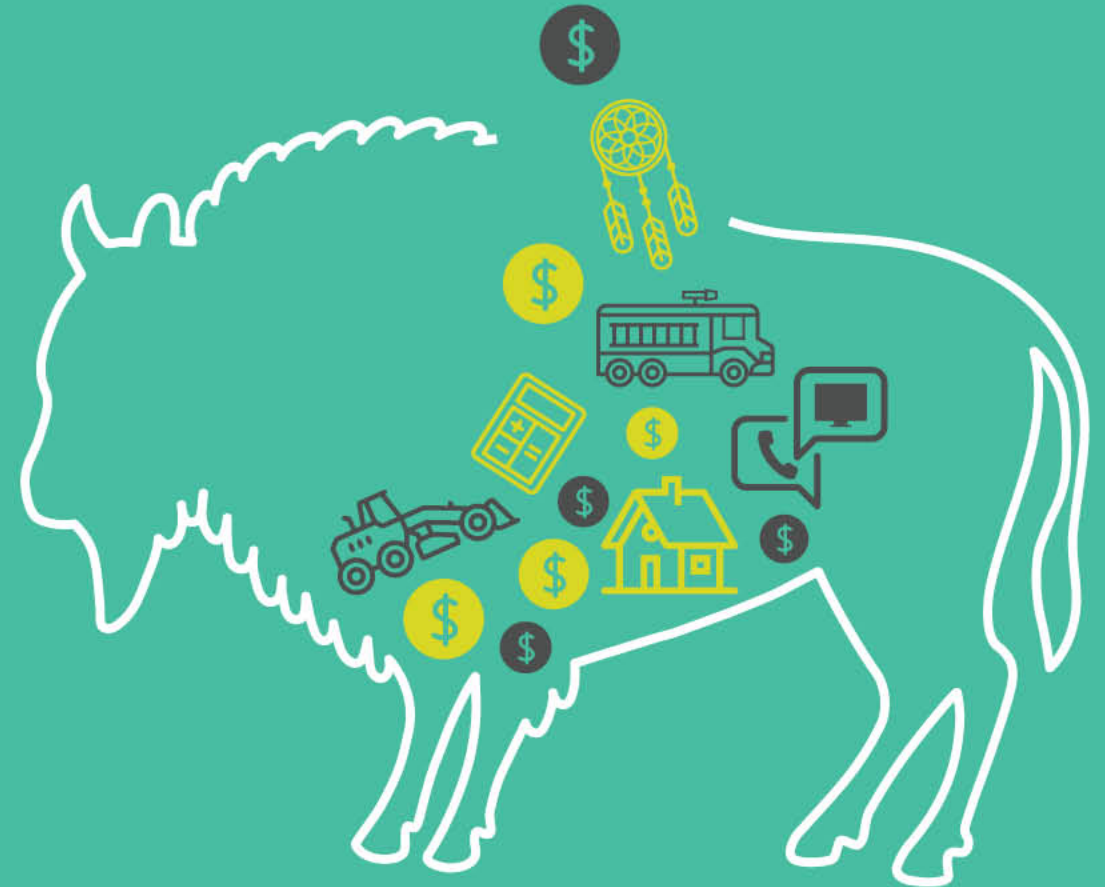


# 2018 Proposed Operating Budget

Department  
**Legislative Services**

Presenter  
**Audrey Rogers, CLO**

Date  
**February 7-10, 2018**



# Mandate

To preserve the integrity of the democratic process by managing and administering legislative functions set out in the Municipal Government Act (MGA), Local Authorities Election Act (LAEA) and Freedom of Information and Protection of Privacy Act (FOIP) with impartiality, integrity and professionalism.

Legislative Services

Corporate Records and Policy

FOIP



# Department Operations at a Glance

*What We Do:*

## **Legislative Services**

- Legislative meeting support to Council and Standing Committees
- Administrative support for Councillors
- FOIP Act administration
- Subdivision & Development Appeal Board/Assessment Review Boards
- Municipal Elections/By-elections and Votes of Electors



# Department Operations at a Glance

## Corporate Records & Policy

- Corporate Records Management
- Policy Management



# Operating Budget

	2017 Budget (\$M)	2017 Projections *	2018 Proposed Budget (\$M)	Net Change (\$M)
Revenue	0.1	0.2	0	(0.2)
Expenses	3.1	3.0	2.6	(0.4)
Net	(3.0)	(2.8)	(2.6)	(0.2)

\* As at September 30, 2017



# Net Revenue Change

2017 Projection v. 2018 Proposed Budget (\$146K)

Revenue Highlights:

- Sales and User Charge (no election revenue) (\$146K)



# Net Expense Change

2017 Projection v. 2018 Proposed Budget

(\$ 352K)

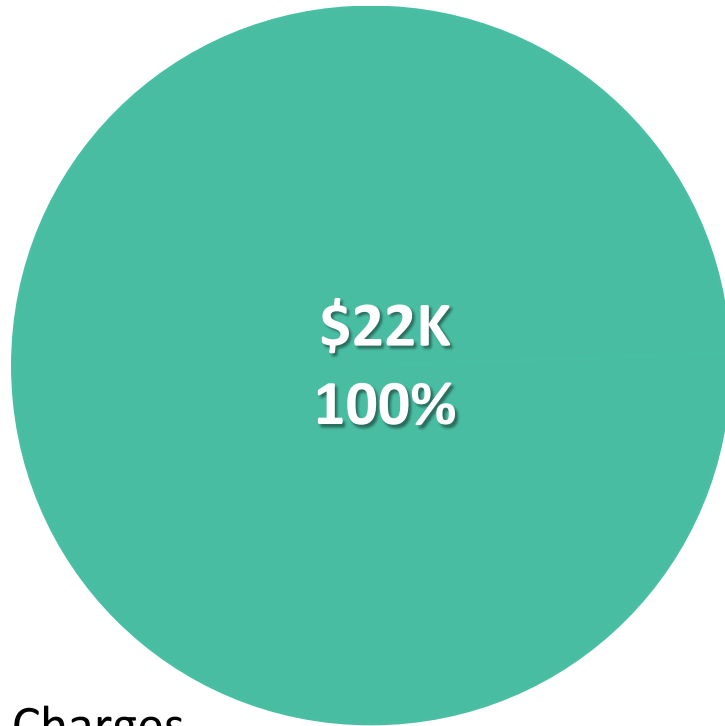
## Expense Highlights:

- In 2018, we budgeted lower salaries, wages and benefits than 2017 (\$157K)
- Contracted & General Services (No general election in 2018) (\$198K)



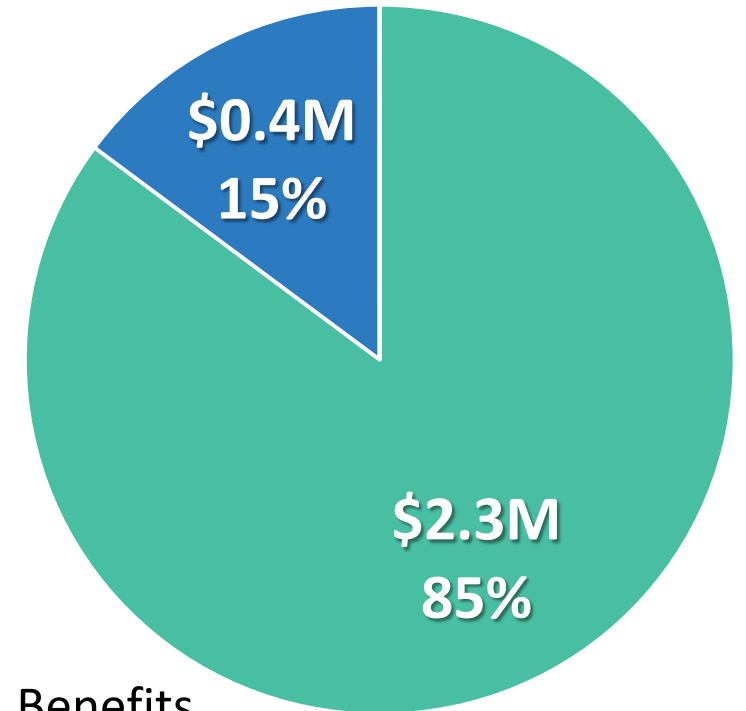
# 2018 Proposed Operating Budget

Revenues



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

Expenses



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





# Branch and Services Highlights \*

## Legislative Services

- Elections (\$ 51K)
- Legislative Support (includes FOIP and all staff) (\$ 1.6M)
- Records & Policy (\$ 0.7M)
- Administrative Tribunals (\$ 0.3M)

\* Cost Net of Revenue



**Questions?**