

2017 Proposed Budget

Division: Community and Protective Services

Department: Municipal Law Enforcement & RCMP Support
Services

Director: Kimberly Snow

Department Operations at a Glance

Department Operations at a Glance

Department Mandate:

- The Municipal Law Enforcement (MLE) and RCMP Support Services Department's mandate is to provide administrative support to both the Municipal Law Enforcement Officers as well as the RCMP officers. The Municipal Law Enforcement branch contributes to the overall safety and well-being of the community and its residents.
- The RCMP under contract to the Municipality, as the Police of Jurisdiction, is responsible for the preservation of peace, protection of life and property, prevention of crime and offences against the laws of Canada and the laws in force in the Province.

Department Operations at a Glance

What We Do:

Our key delivery services are

- MLE focusing on
 - Education, Request for compliance & Enforcement.
- MLE & RCMP Support
 - Customer Service internal/external, Support for Victims, Stakeholder Relations, administrative support.
- RCMP focusing on
 - General Policing/Patrol, Community Policing, Investigation Service, Crime prevention.

Department Operations at a Glance

What is the Plan for 2017:

Our Department will continue to focus on the 2016 Objectives; minor adjustments in the timelines are pending based on the Business Plan Review.

Department Operations at a Glance

Resources Required:

- 1) 2017 Proposed Operating Budget of \$47,671,500.
- 2) Revenue decrease of \$508,600 from 2016 Operating budget
- 3) In 2016 1 FTE positions were eliminated and no new FTE's are being requested in 2017.
- 4) Increase in Expenses of \$1,625,848.

Operating Budget

Operating Budget

	2016 Amended Operating Budget	2016 Operating Projection*	2017 Proposed Operating Budget	Change 2016 Amended Budget vs 2017 Proposed Budget		Operating Financial Plan	
						2018	2019
	\$	\$	\$	\$	%	\$	\$
Revenue	6,904,400	6,144,100	6,395,800	(508,600)	(7)	6,461,300	6,525,400
Expenses	52,441,452	47,961,955	54,067,300	1,625,848	3	54,732,300	55,195,300
Surplus (Deficit)	(45,357,052)	(41,817,855)	(47,671,500)	2,134,448		(48,271,000)	(48,669,900)

*as at September 30, 2016

Personnel Budget

Personnel Budget

2017 Personnel Cost

2016 Approved Budget (\$)	2016 Projection * (\$)	2017 Proposed Budget (\$)	Change 2016 Approved Budget vs 2017 Proposed Budget	
			(\$)	(%)
21,622,552	20,954,100	23,066,000	1,443,448	7

2017 Number of FTEs

2016 Actual FTEs * (#)	2016 Vacancies* (#)	2017 Proposed FTEs (#)	Change 2016 Actual FTEs vs 2017 Proposed FTEs	
			(#)	(%)
173	17	173	0	0

*as of Sept. 30, 2016

Questions