

# 2017 Proposed Budget

Division: Community and Protective Services

Department: First Nation and Métis Nation Relations

Director: Dennis Fraser

# Department Operations at a Glance

# Department Operations at a Glance

## Department Mandate:

- The First Nation & Métis Nation Relations (FNMNR)  
Department enhances and maintains meaningful relationships with First Nations, Métis, Non-Status and Inuit communities and organizations to ensure inclusion and participation in municipal matters.

# Department Operations at a Glance

## Department Summary:

FNMNR collaborates with Municipal departments to engage and connect with Indigenous governments, communities and organizations throughout the Region. FNMNR also provides 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 as they arise.

# Department Operations at a Glance

## Department Summary (continued):

- Establishment of an Indigenous Engagement Policy
- Adoption of Truth and Reconciliation Commission findings
- Renewed cost sharing agreements with First Nations
- Conduct internal reviews of Addition to Reserve proposals
- Develop survey for external partners

# Department Operations at a Glance

Department Summary (continued):

The net amount requested to fulfil our department's operational requirements for 2017 is \$1.3M, which is almost equal to the 2016 Amended Operating Budget. The majority of this request pertains to Salaries, Wages & Benefits, with no new FTE request being put forth for 2017.

# 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	-	59,477	-	-	-	-	-
Expenses	1,295,301	1,303,941	(1,295,500)	199	0.02	1,298,000	1,300,300
Surplus (Deficit)	(1,295,301)	(1,244,464)	(1,295,500)	199		1,298,700	1,300,300

\*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	
			(\$)	(%)
1,042,201	1,092,500	1,036,800	(5,401)	(-1)

## 2017 Number of FTEs

2016 Actual FTEs * (#)	2016 Vacancies* (#)	2017 Proposed FTEs (#)	Change 2016 Actual FTEs vs 2017 Proposed FTEs	
			(#)	(%)
6	-	6	0	0

\*as of September 30, 2016

# Questions