

2017 Proposed Budget

Division: DCAO

Department: Legal and Legislative Services

Director: David Leflar

Department Operations at a Glance

Department Operations at a Glance

Department Mandate:

- 1) Receives and responds to all requests for records under the *Freedom of Information and Protection of Privacy Act* and provides training to other departments on the requirements of that legislation.
- 2) Responsible for all legal support and services required by Council, the CAO, and all Divisions and Departments.
- 3) Provides the full range of administrative and legislative support services to Council, Committees, Boards and Quasi- Judicial Tribunals.
- 4) Provides support to the organization in drafting and managing Council policies and the administrative directives in support of them, as well as Administrative Procedures.

Department Operations at a Glance

Who We Are:

The Legal and Legislative Services department is comprised of four branches:

- 1) FOIP
- 2) Legal Services
- 3) Legislative Services
- 4) Policy & Governance

Department Operations at a Glance

What is the Plan for 2017:

The Legal and Legislative Services Department is aligned with the following Municipal Strategic Plan goals:

- Strategic Plan Goal 1: Responsible Government
- Strategic Plan Goal 2: Balanced Regional Services

Department Operations at a Glance

What is the Plan for 2017 cont'd:

- Ensure consistency and continuity of RMWB policies and procedures.
- Strengthen regional service delivery quality; Work on contracts to support project implementation.
- Improve land planning-Work on rewriting the Land Use Bylaw and other planning documents.

Resources Required

Resources Required

- 2017 Operating Budget of \$7.8M.
- This is a decrease from the 2016 Operating Budget of \$0.9M.
- There is no request for additional FTEs.

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	34,000	51,500	146,500	112,500	331	34,500	27,100
Expenses	8,794,405	8,973,971	7,958,800	(835,605)	(10)	7,947,500	7,982,600
Surplus (Deficit)	(8,760,405)	(8,922,471)	(7,812,300)	(948,105)		(7,913,000)	(7,955,500)

*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	
			(\$)	(%)
3,561,705	3,775,120	3,633,700	71,995	2

2017 Number of FTEs

2016 Actual FTEs * (#)	2016 Vacancies* (#)	2017 Proposed FTEs (#)	Change 2016 Actual FTEs vs 2017 Proposed FTEs	
			(#)	(%)
22	-	22	-	-

*as of September 30, 2016

Questions