

# 2016 Proposed Budget

Division: Community and Protective Services

Department: First Nation and Métis Nation Relations

Director: Dennis Fraser

# 2016 Proposed Budget at a Glance

# 2016 Proposed Budget 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.

# 2016 Proposed Budget at a Glance

## Executive Summary:

- Fosters the equitable and meaningful representation of Aboriginal people in the Region
- Created to dedicate resources to enhancing relations
- Delivers advice, awareness, and specialized knowledge and history on initiatives and projects that contribute to building a strong and resilient Region

# 2016 Proposed Budget at a Glance

## Executive Summary:

- Relationships are undertaken in a spirit of mutual respect and trust
- In line with the Municipal guidelines the Department will continue to practice fiscal responsibility

# 2016 Proposed Budget at a Glance

## Strategic Initiatives for 2016 and Beyond:

- **Building Responsible Government**

- Develop policies and procedures in alignment with the Truth and Reconciliation Commission’s recommendations and new provincial First Nation and Métis Consultation policies.(RG-3-2)
- Ensure First Nation and Métis input on policy and procedures surrounding public engagement. (RG-5-1)
- Improve the use of business information systems to streamline reporting procedures for invoicing Aboriginal Affairs and Northern Development Canada (AANDC). (RG-6)

## **Strategic Initiatives for 2016 and Beyond (cont.):**

- **Building Balanced Regional Services**
  - Review and refresh First Nation Municipal Service Agreements. (BRS-1 – 2)
- **Building a Vibrant Economy Together**
  - Ensure First Nation and Métis involvement in economic development matters. (VE-5-2)
- **Building an Effective Land Strategy**
  - Establish partnerships with First Nation and Métis Industry and Government Relations Corporations. (LS-1-2)

## **Strategic Initiatives for 2016 and Beyond (cont.):**

- **Building for a Healthy and Active Lifestyle**
  - Support cultural heritage through programs like the Regional Aboriginal Connection. (HAL-2-1)
  - Ensure First Nation and Métis participation in the Cultural Heritage Study. (HAL-5-2)



# Operating Budget

# Operating Budget

First Nation and Métis Nation Relations	2015 Approved Operating Budget	2015 Operating Projection*	2016 Proposed Operating Budget	Change 2015 Approved Budget vs 2016 Proposed Budget		Operating Financial Plan	
						2017	2018
	\$	\$	\$	\$	%	\$	\$
Revenue	-	91,900	-	-	-	-	-
Expenses	1,463,200	1,723,901	1,295,300	(167,900)	(11)	1,300,800	1,306,200
Surplus (Deficit)	(1,463,200)	(1,631,911)	(1,295,300)	(167,900)		(1,300,800)	(1,306,200)

\*as at September 30, 2015

## Operating Budget (cont.)

- A decrease in expenses of \$167,900 can be attributed to the following reasons:
  - A decrease of \$104,200 due to organizational changes which resulted in the creation of FNMNR with reduced staff in 2015. Personnel moved to different Departments with the respective budgets, however, other operational budgets were not reallocated;
  - A decrease of \$63,600 in Material, Goods, Supplies and Utilities;
  - A net decrease of \$100 in Contracted and General Services.

# Questions