

# 2016 Proposed Budget

Division: Community and Protective Services

Department: Municipal Law Enforcement and RCMP Support  
Services

Director: Dale Bendfeld

# **2016 Proposed Budget at a Glance**

## **Department Mandate:**

The RCMP under contract to the Municipality 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, apprehension of criminals, offenders and others who may be lawfully taken in to custody; and execution of all warrants and perform all duties and services in relation thereto that may, under the laws of Canada or the laws in force in the Province or the Municipality, be executed and performed by peace officers.

## **Department Mandate:**

The Municipal Law Enforcement and RCMP Support Services is comprised of the following branches:

### **I. RCMP Support Services**

The RCMP Support Services Branch is responsible to provide administrative support to the RCMP and the Bylaw Services Branch.

## **Department Mandate:**

### **II. Municipal Law Enforcement**

The Municipal Law Enforcement Branch is responsible for ensuring the public's health and safety through education, voluntary compliance and enforcement of all Municipal Bylaws and Provincial Statutes under their authority.

## **Executive Summary:**

The Wood Buffalo Detachment consists of RCMP members, Municipal Law Enforcement Officers, Support Services employees and the integration of Victim Services Unit employees.

The major changes that will impact the 2016 budget are due to the

- Amalgamation of the Victim Services Unit,
- Continued operation of Animal Control Services, and
- Staffing costs associated with the RCMP contract.

## **Executive Summary:**

These changes align with our business plan and mirror the RMWB Strategic Plan; “Building Responsible Government and Building Balanced Regional Services”. (Goal 1 & 2)

Our overall commitment remains the same: ensuring all communities are safe and services are delivered to residents throughout the Region.

# Strategic Initiatives for 2016 and Beyond:

## Goal 1: Building Responsible Government

- Objective RG – 2: Implement business delivery modes that enhance customer service for residents throughout the region
  - Strategic Initiatives
    - Enhance customer service at the front counter
    - Improve availability of online customer service information
    - Streamline and enhance service to victims of crime



# **Strategic Initiatives for 2016 and Beyond:**

## **Goal 1: Building Responsible Government (continued)**

- Objective RG – 7: Strengthen a positive work environment of trust and respect by promoting employee engagement and enhancing professional development
  - Strategic Initiatives
    - Provide healthy employee engagement
    - Enhance professional development opportunities

# **Strategic Initiatives for 2016 and Beyond:**

## **Goal 2: Building Balanced Regional Services**

- Objective BRS-1: Strengthen regional service delivery quality.
  - Strategic Initiatives
    - Contribute to safe roads
    - Contribute to community safety
    - Reduce the impact of drug related issues within the community
    - Reduce property crime

# Operating Budget

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Municipal Law Enforcement and RCMP Support Services	2015 Amended Operating Budget	2015 Operating Projection*	2016 Proposed Operating Budget	Change 2015 Amended Operating Budget vs 2016 Proposed Operating Budget		Operating Financial Plan	
						2017	2018
	\$	\$	\$	\$	%	\$	\$
<b>Revenues</b>	7,480,200	6,513,600	6,904,400	(575,800)	(8)	6,929,400	6,944,400
<b>Expenses</b>	48,702,609	46,304,192	52,562,600	3,859,991	8	53,709,200	55,200,200
<b>Surplus (Deficit)</b>	<b>(41,222,409)</b>	<b>(39,790,592)</b>	<b>(45,658,200)</b>	<b>4,435,791</b>		<b>(46,779,800)</b>	<b>(48,255,800)</b>

\*as at September 30, 2015

# Operating Budget

(When comparing 2015 Amended Operating Budget to 2016 Proposed Operating Budget),

Shows an increase of \$4.4M overall primarily due to:

- Decrease in revenue (\$575,800)
- Increase in Salaries, Wages and Benefits, due to incremental annualizations (\$1.5M approximately)

## Operating Budget

- Increase in Purchases from Government (\$3.3M approximately)
  - RCMP new members authorized in 2015, no new growth anticipated for 2016
  - Same level of support provided in 2016 but with 0 new FTEs in Support Services

# Questions