

2017 Proposed Budget

Division: Office of the Chief Administrative Officer

Department: Office of the Municipal Auditor

Director: Ralph Timleck, CMA, CIA, CISA, CRMA

Department Operations at a Glance

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Department Mandate:

The Office of the Municipal Auditor assists the Municipality in accomplishing its objectives by bringing a systematic and disciplined risk based approach to evaluate and improve the integrity and effectiveness of the Municipality's systems of risk management and control for governance, management and operational functions.

Department Operations at a Glance

What We Do:

The Office of the Municipal Auditor is comprised of two branches:

- i. Compliance & Control
- ii. Enterprise Risk Management

What is the Plan for 2017

Goal 1: Building a Responsible Government

- Develop an internal audit plan for approval of the Audit Committee
- Continue providing assistance to the Recovery Task Force
- Work with Learning, Development and Training to develop a curriculum for the transfer of ERM accountability to Municipal Managers

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	-	-	-	-	-	-	-
Expenses	2,004,699	1,106,047	1,605,300	(399,399)	(20)	1,610,400	1,616,500
Surplus (Deficit)	(2,004,699)	(1,106,047)	(1,605,300)	(399,399)		(1,610,400)	(1,616,500)

*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 (\$)(%)	
1,376,399	991,700	1,110,700	(265,699)	(19)

2017 Number of FTEs

2016 Actual FTEs * (#)	2016 Vacancies* (#)	2017 Proposed FTEs (#)	Change 2016 Actual FTEs vs 2017 Proposed FTEs (#)(%)	
8	0	7	(1)	(14)

*as of September 30, 2016

Questions