

BUDGET 2010

Building a path to a strong community

Community & Protective Service

2010 Business Plan and Operating Budget Highlights

Section G of your Budget Binder



THE CITY OF
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Fall 2009



Departmental Mandate

- Community & Protective Services is a team providing services and opportunities in partnership with the community.
- As community builders we create a safe, healthy and innovative environment contributing to an enhanced quality of life.



Our Programs and Services

- Administration of the CPS Division
- Cultural Services
- Family and Community Support Services (F.C.S.S.)
- Fire Services / EMS & Emergency Management
- Police Services (R.C.M.P. / Municipal Employees / Municipal Enforcement)
- Recreation Services
- Servus Credit Union Place



Budget Development Methodology

- Service levels
- Instructions to Directors
 - Nothing New
 - Work Within resources
 - Significant justification for anything new
 - 5 Operating Business Cases Proposed Funded
 - 13 Operating Business Cases Not Funded



Budget Development Methodology

- Detailed Budget Review
 - Historical financial trends
 - Detailed work plans
 - “Because we always have” not accepted
- Oversight
 - General Manager
 - SLT

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CPS Administration

2010 Business Plan and Operating Budget Highlights

Section G-1 of your Budget Binder



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Administration of the CPS Division

- **Our Programs and Services**
 - **Departmental Leadership, Strategic Planning, Oversight, and General Business Management Coordination and logistical support.**
 - **Divisional Support**
 - **Class Booking Software,**
 - **Graphic Design**
 - **Reception & Customer Service**
 - **Office Organization and Materials Management**
 - **General Research & Analysis**



Business Plan Objectives

- **Key Initiatives for 2010....**
 - Review and Enhance Departmental Business Plans
 - Take strides in developing, updating & modernizing long term department plans
 - Class Booking Software Upgrade
 - Refining Citizen Engagement Practices



Business Plan Objectives

- Key Initiatives for 2010
 - Engaged in several significant departmental initiatives
 - Recreation & Culture Master Plans
 - Community Standards bylaw updating
 - Police/MES Organizational Review
 - Review of Fire/Police Dispatch Operations
 - 55 Plus Games



Revenue Overview

	2009 Base	2010	Change (\$)
Sales and User Fees	\$4,100	\$4,100	\$0
Licenses and Permits			
Conditional Grants			
Other Revenue	\$12,500	\$15,000	\$2,500
Transfers to / from Reserves	\$125,000	\$200,000	\$75,000
Total	\$141,600	\$219,100	\$77,500

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Expense Overview

	2009 Base	2010	Change (\$)
Salaries and Wages	\$738,500	\$635,900	-\$102,600
Contracted and General Services	\$74,800	\$74,300	-\$500
Materials, Goods, Supplies, and Utilities	\$45,800	\$128,300	\$82,500
Transfers to / from Reserves	\$68,500	\$68,500	\$0
Bank Charges & Short Term int.	\$6,000	\$9,000	\$3,000
Other Expenditures	15,000	\$15,000	\$0
Total	\$948,600	\$931,000	-\$17,600

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Summary

	2009 Base	2010	Change (\$)
Revenues	\$141,600	\$219,100	\$77,500
Expenses	\$948,600	\$931,000	-\$17,600
Total Net Cost	\$805,000	\$711,900	-\$93,100

BUDGET 2010



2010 Operating Business Cases

	2010 Cost
Duty to Accommodate	\$100,000
TOTAL	\$100,000



Questions?

