

OPERATIONAL BUSINESS PLANS 2014/2015

Connie Nolan, CA
Chief Administrative Officer

Council Approved February 26, 2014 (Projections
Updated March 25, 2014)



EAST HANTS
We live it!

Table of Contents

OPERATIONAL BUSINESS PLANS 2014/2015.....	1
MESSAGE FROM THE CAO	2
MISSION STATEMENT	4
MUNICIPALITY OF EAST HANTS VISION	4
KEY STRATEGIES	4
INTRODUCTION TO THE BUSINESS PLAN AND BUDGET 2014/2015	5
COUNCIL OPERATIONAL BUSINESS PLAN	6
DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT OPERATIONAL BUSINESS PLAN	10
DEPARTMENT OF FINANCE & ADMINISTRATION and OFFICE OF THE CAO OPERATIONAL BUSINESS PLANS	25
DEPARTMENT OF INFRASTRUCTURE & OPERATIONS OPERATIONAL BUSINESS PLAN.....	49
DEPARTMENT OF PLANNING AND DEVELOPMENT OPERATIONAL BUSINESS PLAN	68
DEPARTMENT OF RECREATION AND CULTURE OPERATIONAL BUSINESS PLAN	79

MESSAGE FROM THE CAO

Staff have once again worked diligently to put before you a draft 2014/2015 budget that is respectful of the financial situation most taxpayers find themselves in. We understand that there is not an abundance of new dollars available to pursue initiatives that we might otherwise do.

In 2013 Council adopted a new Strategic Plan for the Municipality and it is outlined below. This plan is currently being rolled out to staff and Municipal stakeholders. This budget has been drafted to align with this plan.

Our budget includes “initiatives” which are put before Council for consideration. The initiatives outlined in a way that emphasizes how it aligns with the key strategies approved by Council. In each of the individual departments’ business plans, you will be able to see the significant new initiatives, the related human resource commitment and the financial cost, if it goes beyond staff time.

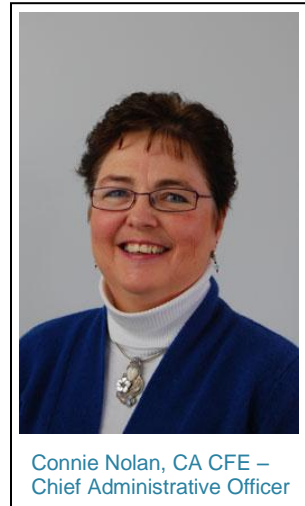
Once again the budget focuses primarily on initiatives that we must undertake to be legally compliant with legislation along with ones that foster a viable and vibrant community. The organization came together to identify organizational priorities more so this year than in prior years, recognizing that there are only so many resources to drawn from. There is a focus on initiatives that will enhance economic development, improve planning and development for East Hants and initiatives that will improve how staff is able to deliver the programs and services that Council has decided are important.

The draft budget reflects a status quo tax rate for commercial taxes. There has also been great effort to put forward a budget with the increase in the general tax burden for the residential taxpayer being at 2.15%, despite increases in RCMP and Education Costs of three and five percent respectively. Factoring in area rates, average tax burdens are increasing between 1 and 3%.

In my department, efforts in 2014/2015 will focus on a rework of our external website to bring it in line with current stakeholder needs, documentation of processes and policy development. Further steps will be taken to improve our e-government offerings to the public. We will be finalizing the construction of a new RCMP office in the Rawdon area, to support improved policing services to all areas of East Hants. Finally there will be work done on the internal strategic management systems to improve communications throughout the organization.

DEPARTMENT OF FINANCE & ADMINISTRATION

The business plan for administration includes the initiatives of the Office of the CAO. Beyond those listed above, key projects to be led by the Department of Finance & Administration center around implementation of the Information Management Plan and IT upgrades to existing technologies, which all relate to our objective of a more efficient and effective organization. New services proposed in this budget include a service to receive tax and water bills through e-Post, providing public Wi-Fi to visitors of the Lloyd Matheson Center and bookkeeping services to up to three more volunteer fire departments. Internally, projects to implement off-site back up for our IT systems, dispose of surplus municipal properties, roll out procurement templates to staff and make



Connie Nolan, CA CFE –
Chief Administrative Officer

improvements to our insurance portfolio are all in the business plan for this year. Roll out of a Document Management System is well underway and will be a key deliverable this year as well.

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT

The Department of Economic and Business Development will continue to focus on encouraging businesses to come to East Hants. Attention will be paid to developing a new 15 Year Economic Development Strategy, creating new integrated media and promotion campaigns, improving investment attraction to East Hants, identifying opportunities for the Fundy Shore, and continuing on with investment opportunities in Milford, Mt Uniacke and Elmsdale business parks. Several initiatives are outlined in the departments business plan which works towards the key strategy of facilitating the growth of the commercial assessment base.

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS

The Department of Infrastructure & Operations has several capital projects planned for 2014/2015, primarily in the water and wastewater infrastructure and active transportation. Some significant studies of wastewater capacity will be complete in 2014/2015 as well. From an operations perspective, the Department of Infrastructure & Operations plans to focus on continuous improvement of current functions to achieve gains in both staff productivity and to services provided for the public. A number of initiatives this year are focused on review of our solid waste options for the future and related infrastructure - ensuring that we will be meeting the needs of our stakeholders and that our services and infrastructure are sustainable going forward.

DEPARTMENT OF PLANNING AND DEVELOPMENT

With the reorganization of departments in 2013/2014, Planning and Development is now responsible for animal control services and by-law enforcement. Emergency measures have also moved to this department. This coming year the department will be working with this new structure and bringing new staff in both of those roles up to speed. The Department of Planning and Development projects for 2014/2015 will focus primarily on the Polling District Review and the Plan East Hants Planning Review; there are a number of related studies that are required to feed into the Plan Review.

DEPARTMENT OF RECREATION AND CULTURE

The Department of Recreation and Culture plays a key role in accomplishing many of the key objectives set by Council. The strategy of this department is included in the business plan. Capital initiatives planned for 2014/2015 include scope development for a new Municipal Pool facility and design/build of three Municipal skateboard parks. Operationally, initiatives include preparing a new publication for tourism, working with the Province and Burntcoat Park to develop the area as a major tourism destination and developing a new Open Space strategy.

The business plans of the various departments are a combination of projects that are designed to improve the internal workings of municipal operations and to enhance our interface with the outside world, particularly as it relates to our efforts to encourage commercial development.

Connie Nolan, CA
Chief Administrative Officer

MISSION STATEMENT



Through innovation and excellence in service delivery, East Hants provides municipal programs and services that continually enhance a healthy and sustainable community.

MUNICIPALITY OF EAST HANTS VISION

East Hants is a vibrant, diverse, growing Municipality attractive to residents and visitors because of our unique:

- Blend of urban and rural residential settings
- Commercial activities
- Programs and services
- History
- Cultures and values
- Active healthy lifestyle
- Affordable housing
- Beautiful landscapes
- Volunteers
- Recreation opportunities

These strengths, combined with sustainable economic development, a skilled work force, strong agriculture and tourism sectors, productive working relationships, and open government processes, ensure we are recognized as a leading Municipality in Nova Scotia.

KEY STRATEGIES

The Municipality of East Hants has seven key areas of strategic focus each supported by goals, current year initiatives and longer-term initiatives.

Infrastructure Sustainability - Provide robust fixed infrastructure that satisfies the needs of a growing community

Governance - Build a governance model that represents and is suitable to the needs of the various communities of interest

Communication & Engagement - Strengthen our stakeholder relationships through effective and ongoing communications

Community Planning and Development - Foster viable and vibrant communities

Transportation - Improve the efficient movement of goods and people that positively impacts quality of life and economic opportunity

Sustainability - Incorporate the principles of sustainability in municipal operations management

Economic Development - Facilitate the growth of the commercial assessment base

INTRODUCTION TO THE BUSINESS PLAN AND BUDGET 2014/2015

This is a comprehensive business plan for the Municipality of East Hants consisting of each Department's business plan for the upcoming 2014/2015 fiscal year. Each business plan provides details about the Department's services, upcoming priority projects and services (Priority 1), and any contingent projects and services that might be completed if resources and schedule allow (Priority 2). Identified projects and/or services are aligned with the Municipal vision, mission and key strategies, the CAO's strategic focus and/or their own Departmental strategies. In addition, each plan provides a list of Departments involved in each project or service, estimated Department involvement, estimated budget, measures and critical success factors to ensure project and/or new services are executed successfully. Furthermore, each plan provides the Department's budget and highlighted budget items for the upcoming fiscal year.

COUNCIL OPERATIONAL BUSINESS PLAN

Eric Cote
Municipal Clerk

Fiscal Year 2014/2015



EAST HANTS
We live it!

Table of Contents

SUMMARY OF SERVICES PROVIDED	8
COUNCIL	8
BUDGET	9
COUNCIL BUDGET	9
Table 1: Council’s Budget.....	9
COUNCIL BUDGET HIGHLIGHTS.....	9
Table 2: Council’s Budget Highlights for Fiscal Year 2014/2015.....	9

SUMMARY OF SERVICES PROVIDED

COUNCIL

Council works to make decisions on the best level of service required to meet the needs of residents living in the Municipality of East Hants.

Council provides a range of services to the public through the following service areas:

- **Transportation Services**

Subdivision roads become the responsibility of the municipality once installed by the developer during the subdivision process. Sidewalks exist throughout the Enfield, Elmsdale, Lantz, Milford and Shubenacadie corridor areas and are the financial responsibility of the Municipality.

- **Environmental and Operational Services**

Water and Sewer services and well as the disposal of solid waste.

- **Recreation and Cultural Services**

These services enhance the well-being of residents and their quality of life. While some programming is provided (primarily a pool) the services generally consist of assistance and support to a multitude of volunteer groups.

- **Education/Libraries**

Municipalities in Nova Scotia are not involved in education policy making; however they are required to collect property taxes earmarked for education.

Library services are provided in conjunction with the Colchester East Hants Regional Library, at two branch libraries in Elmsdale and Mt Uniacke.

- **Protective Services**

Municipality of East Hants is policed by the RCMP under contract provisions between the Province of Nova Scotia and the Federal Government. Fire protection is provided by volunteer fire departments which are funded through Municipal taxation. The Municipality also offers dog control and By-law enforcement services.

- **Planning Services**

A considerable portion of the Municipality is subject to land planning regulations and the Municipality has a department offering planning and development services. This department is also responsible for Building Inspection.

BUDGET

COUNCIL BUDGET

Table 1: Council's Budget

	2013/2014 Projection	2013/2014 Budget	2014/2015 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 292,886	\$ 300,600	\$ 307,383
* STAFF TRAINING AND EDUCATION	\$ 1,500	\$ 3,100	\$ 2,000
* SUPPLIES	\$ 1,090	\$ 1,000	\$ 1,000
6083 INTERNET	\$ 9,010	\$ 8,200	\$ 7,800
6065 COMMITTEE COSTS	\$ 500	\$ 2,000	\$ 1,000
6072 UNSM/FCM RELATIONS	\$ 34,000	\$ 39,035	\$ 36,350
6100 ADVERTISING	\$ 1,500	\$ 2,000	\$ 3,000
6116 CELLULAR TELEPHONE	\$ 360	\$ 360	\$ 360
* OTHER OPERATIONAL COSTS	\$ 45,370	\$ 51,595	\$ 48,510
8100 PROFESSIONAL SERVICES	\$ 5,000	\$ 5,000	\$ 5,000
* SERVICES ACQUIRED	\$ 5,000	\$ 5,000	\$ 5,000
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 13,000	\$ 13,000	\$ 13,000
* GRANTS TO GROUPS	\$ 13,000	\$ 13,000	\$ 13,000
** EXPENSES	\$ 358,846	\$ 374,295	\$ 376,893
*** TOTAL EXPENDITURE (REVENUE)	\$ 358,846	\$ 374,295	\$ 376,893

COUNCIL BUDGET HIGHLIGHTS

Table 2: Council's Budget Highlights for Fiscal Year 2014/2015.

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Honoraria & Benefits (COLA @ 2% & Adjustments)	\$ 6,783
Decrease in Meeting Expenses (new Council chamber, less rental of space/equipment)	\$ (1,000)
Decrease in Training & Education (increased in 13/14 for new Councillors)	\$ (1,100)
Decrease in UNSM/FCM relations (5 attendees per conference)	\$ (2,685)
Increase in Advertising Costs for Bylaw work to be done in 2014/2015	\$ 1,000
Decrease in Internet Costs - new structure	\$ (400)
Sub-Total Expense Variances	\$ 2,598
NET IMPACT ON GENERAL TAX RATE	\$ 2,598

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT OPERATIONAL BUSINESS PLAN

Kim MacDonald
Director of Economic & Business Development

Fiscal Year 2014/2015



EAST HANTS
We live it!

Table of Contents

DEPARTMENT STRATEGY	12
DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT - VISION	12
SUMMARY OF WORK PLAN	12
AREAS OF STRATEGIC FOCUS FOR 2014/15:	13
PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES	15
INVESTMENT AND BUSINESS ATTRACTION	15
INVESTMENT AND BUSINESS ATTRACTION	15
INVESTMENT ATTRACTION and MARKETING AND COMMUNICATIONS STRATEGY	16
RURAL ECONOMIC DEVELOPMENT AND INVESTMENT ATTRACTION.....	17
INVESTMENT and BUSINESS ATTRACTION.....	18
LOCAL BUSINESS RETENTION, EXPANSION AND TRADE	19
PRIORITY 2 ONE-TIME PROJECTS AND NEW SERVICES	20
INVESTMENT ATTRACTION, LOCAL BUSINESS RETENTION, EXPANSION AND TRADE and RURAL ECONOMIC DEV.....	20
INVESTMENT ATTRACTION	20
STAFFING COMPLEMENT	22
BUDGET	23
Table 1: Department of Economic and Business Development's Budget	23
Table 2: Department of Economic and Business Development's Budget Highlights for Fiscal Year 2014/2015.	24
Table 3: Reconciliation of Significant Budget-to-Budget Variances	24

DEPARTMENT STRATEGY

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT - VISION

- East Hants Economic Development vision:
 - a strong and vibrant economic base that supports the best possible quality of life for residents.
- Departmental vision:
 - to be one of the best places in Atlantic Canada with which to do business.

DEPARTMENT MISSION STATEMENT

- To lead and execute business development and economic growth strategies that consistently strengthens the municipality's economic position and builds a strong, sustainable community.

EBD's strategy has the following goals:

- Grow the East Hants commercial tax base; the long term goal established by Council is \$100 million in new market value commercial assessment.
- Assist local MEH companies increase employment capacity, export trade or expansion plans.
- Attract "best bet, best match" sectors, new companies and businesses to establish in MEH.
- Create an attractive and fertile climate to encourage business investment.

This will be achieved by:

- Positioning and selling East Hants as a top-of-mind location option with strategically identified target audiences and target companies for investment and site selection.
- Raising market awareness of the unique set of attributes, value proposition and assets that the area has to offer.
- Developing a strong understanding of the current business economy and working toward set targets and outcomes.
- Managing a set of wealth creation economic development measurements.
- Effective sales management of lot sales in the business parks and facilitation of site selection/location and advisory services to prospective investors/entrepreneurs.

SUMMARY OF WORK PLAN

The Department of Economic and Business Development (EBD) works to achieve the municipal strategic plan and economic development goals by implementing the strategies of the MEH Economic Development Plan and EBD Business Plan. The primary role of the Municipality in economic development is not direct investment but action that encourages and facilitates investment and informed decision-making by others.

The department will focus on seven strategic service areas in the coming year:

AREAS OF STRATEGIC FOCUS FOR 2014/2015:

- ***Business Park Management and Development:***
 - Manage the current Elmsdale Business Park expansion plans; integrating best practices where possible.
 - Explore Uniacke Business Park expansion options for land acquisition and continue on park design.
 - Develop and execute a marketing and sales plan for business park lot sales.
 - Develop and manage an engagement and support program for park owners and occupants.
- ***Investment and Business Attraction:***
 - Develop a new 15-Year Economic Development Strategy, Economic Vision and Outlook and 5-year Plan to guide economic and business development activity and action. (To replace the 2004 Economic Development Plan.)
 - Raise awareness and understanding of East Hants value proposition as a commercial investment destination.
 - Develop and execute a sector and/or company attraction plan.
 - Develop and execute a plan to gain the attention and engagement of commercial investment opportunities-private interests, brokers, developers, venture capitalists, etc.
 - Develop a plan to engage and build relationships with key stakeholders and target partners that would support MEH's investment attraction efforts.
 - Continue to refine and execute a marketing strategy which focuses on personal selling, network and relationship development, a social media and PR campaign and a targeted print, online, and outdoor advertising plan.
 - Capitalize on major regional initiatives or key development opportunities.
 - Develop a community profile for use by MEH and partner business development sales teams and partner agencies in sales plans.
 - Continue to advance East Hants 'investment readiness' plan.
- ***Rural Economic Development:***
 - Identify, explore and support the development of commercial opportunities in areas inside and outside the corridor.
 - Focus on tourism product development and enhancement as an economic driver and community builder; working with Recreation and Culture in a shared service delivery model and consistent engagement of operators and stakeholders.
- ***Local Business Retention, Expansion and Trade:***
 - Deliver the following services to local businesses and entrepreneurs: site location/selection; business advisory services for start up or expansions; support with municipal permits and development process; assistance in sourcing office space/building sites; support finding business

partners and investors; export readiness and growth; information on government funding programs; managing a searchable East Hants business directory.

- Work through partners where possible to support the needs of business within the municipality and improve the economic prospects of the community.
- Meet with local business to better understand their issues, and work as their champion and partner to support their trade, export and/or growth plans.
- Facilitate open communication and engagement between the business community and various management and regulatory agencies and departments.

- ***Marketing, Communications and Sales Strategy:***

- Conduct market research, data gathering and analysis to develop market positioning, key messages and differentiated value proposition as well as investment attraction needs.
- Ongoing competitive information gathering and comparables analysis.
- Develop and execute a marketing strategy that achieves desired market position, supports investment attraction and lot sales goals, relationship building, brand and reputation objectives.
 - Develop a new Community Profile to support the new long term economic development strategy and sales strategy of the municipality.
 - Further develop East Hants value proposition and key brand identity messages into marketing communications tools (campaigns, sales kits, website, social media, trade booth materials, personal selling.)
 - Continue to develop new content plan for the website and online/social media strategy and refine execution.
 - Develop new video and other visual assets that support strategy.
 - Develop new content strategy that supports communications goals.
 - Continue to advance the social media strategy and PR goals of the municipality that drive brand awareness and conversation.
 - Develop a new integrated PR (earned media) and advertising (media buy) campaign that supports lot sales and East Hants as a business destination. This will include a plan of networking and participation in trade shows that support sales and business attraction objectives.

- ***Relationship Building and Outreach:***

- Continue to refine relationship building and partner engagement plan with specific actions that support site selection and partner lead generation and visits to East Hants.
- Working with partners, create new programs that support local business engagement, entrepreneurship and individual-based economic prosperity.
- Further develop and implement a custom-to East Hants local business BRE program, working with the Chamber to support their goals (and new Local Business Issues Committee) and lead analysis and action on business issues as they arise.

- ***Productivity and Efficiency:***

- Focus on ongoing research, data and business analysis and market intelligence gathering to support sales and marketing and communications strategy decisions.
- Develop internal systems, measurement tools and productivity improvements to further enhance the effectiveness, efficiency and professionalism of the department.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the Department of Economic and Business Development for the 2014/2015 fiscal year. These priority projects and services are in addition to the day-to-day operations of the Department and may vary from year-to-year. The priorities listed below are categorized by the Departments service areas described in the “Summary of Services Provided” Section above.

INVESTMENT AND BUSINESS ATTRACTION

Project/Service:	15-Year Economic Development Strategy, Economic Vision and Outlook, and 5-year Plan	
Overview:	<p>As the Economic Development equivalent and companion of the Planning Department's Municipal Planning Strategy, this 15-year outlook will build off of the Municipality's new strategic plan to create long-term economic projections and a planning tool and guide for the focus of East Hants sector development and investment attraction efforts. It will also provide a medium term 5-year action plan to guide annual business plans and regular department activities.</p> <p>Work on this project is anticipated to begin with information gathering, research and analysis and the plan complete by the end of the fiscal 2014-15. The main components of the work include the development of a:</p> <ul style="list-style-type: none"> • Regional Economic Development Asset Map \$20,000 • East Hants Comparative Competitive Analysis \$14,400 • East Hants Economic Sector Analysis \$15,200 • 15-Year Strategic Recommendations and 5-year Action Plan \$20,000 • East Hants Economic Profile-Community Profile \$20,000 • Investment Attraction Video \$16,500 <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan This project will be informed and guided by the East Hants Strategic Plan.</p> <p>Alignment with the Department of Economic & Business Development's Strategic Plan This project will create the Department's Strategic Plan.</p>	
Estimated Resources Required:	<p>Human Resources: 40 EPD</p> <p>Financial Resources: \$69, 600 15-Year Strategy and Plan (GL6136) \$20,000 Community Profile (split between GL 6136 and GL 6160) \$16,500 Investment Attraction (GL 6160)</p>	
Performance Measure(s):	<p>Measure: Greater focus on sectors and activities more likely to generate long-term economic growth and success. Greater Municipality-wide understanding of the assets, strengths, opportunities, goals, and economic development priorities in the medium to long term future.</p> <p>Target: Final Plan delivered by end of fiscal 2014/15.</p>	
Critical Success Factor(s):	Clarity on “the big picture” for economic development opportunity and success in East Hants.	

INVESTMENT AND BUSINESS ATTRACTION

Project/Service:	Sector Market Study (Shipbuilding, Alignment with Aerotropolis Investment Attraction, or other sector/s as identified to capitalize on regional initiatives or opportunity.)
Overview:	<p>This is an economic sector feasibility project to look at best matches for sector development in East Hants as follow on in-depth work in support of the 15-Year Economic Development Strategy.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan</p> <ul style="list-style-type: none"> -Generation of economic opportunities for growth. -Heighten the visibility of the Municipality as a dynamic and viable community. <p>Alignment with the Department of Economic & Business Development's Strategic Plan</p> <ul style="list-style-type: none"> -Deepen commercial growth outside the corridor. -Rural development.
Estimated Resources Required:	<p>Human Resources: 12 EPD</p> <p>Financial Resources: \$10,000 (GL 6136)</p>
Performance Measure(s):	<p>Measure: Comprehensive report identifying target sectors with best opportunities matched for unique attributes of East Hants.</p> <p>Target: Completion of report by fiscal year end and integrated into Investment Attraction strategy.</p>
Critical Success Factor(s):	Retaining appropriate consultant.

INVESTMENT ATTRACTION and MARKETING AND COMMUNICATIONS STRATEGY

Project/Service:	Integrated Media and Promotional Campaign - paid media and earned media
Overview:	<p>Development of a new integrated PR and ad campaign to support annual investment and business attraction goals, communications strategy and market positioning. The components of the promotional plan will include, but are not limited to:</p> <ul style="list-style-type: none"> ▪ Develop a new Community Profile to support the new long term economic development strategy and investment attraction goals of the municipality. ▪ Further develop East Hants value proposition and key brand identity messages into marketing communications tools (campaigns, sales kits, trade booth materials, personal selling.) ▪ Continue to develop, execute and refine new content plan for the website and online/social media strategy. ▪ Develop new video and other visual assets that support investment attraction (noted in economic development plan one-time initiatives). ▪ Develop new content strategy that supports communications goals. ▪ Continue to advance the social media strategy and PR goals of the municipality that drive brand awareness and conversation. ▪ Develop a new integrated PR (earned media) and advertising (media buy) campaign that supports lot sales and East Hants as a business destination. This will include a plan of networking and participation in trade shows that support sales and business attraction objectives. <p>The paid media plan will focus on outdoor, online, print and grassroots placement, with placements/properties selected based on reaching those considering Burnside or ready to move out of leasing property, as well as high travel export oriented companies.</p>

Strategic Alignment:	<p>The earned plan will include PR activities, further execution of our social media campaign and taking advantage of new promotional and partner sales opportunities in which to integrate the East Hants message.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p> <p>Alignment with the Municipality of East Hants Strategic Plan</p> <ul style="list-style-type: none"> -Generation of economic opportunities for growth. -Heighten the visibility of the Municipality as a dynamic and viable community. -Improve the Municipal relationships with the business community and developers while respecting the rights of residents. <p>Alignment with the Department of Economic & Business Development's Strategic Plan</p> <ul style="list-style-type: none"> -Business Retention and Expansion to ensure the infrastructure and support services are in place and readily available for existing businesses in the municipality and for new small business. -Investment and business attraction to encourage and attract sectors and/or companies that are best match for the municipality.
Estimated Resources Required:	<p>Human Resources: 35 EPD</p> <p>Financial Resources: \$45,000 (GL 6100) Paid Advertising/Media Buy \$9,000 (GL 6160) Creative campaign development</p>
Performance Measure(s):	<p>Measure: Increased visits to website; increased inquiries from business; increased interest from partners; increased engagement in social media conversations; increased media inquiries.</p> <p>Target: Development and execution throughout 2014-15</p>
Critical Success Factor(s):	<p>Alignment with MEH Communications strategy and retaining appropriate consultants (creative, design.)</p>

RURAL ECONOMIC DEVELOPMENT AND INVESTMENT ATTRACTION

Project/Service:	Fundy Shore Commercial Initiative Feasibility Study
Overview:	<p>This represents an initiative to maximize the benefits and assess the opportunities available along the Fundy Shore, including but not limited to the tourism sector development opportunities.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan</p> <ul style="list-style-type: none"> -Generation of economic opportunities for growth. -Heighten the visibility of the Municipality as a dynamic and viable community. -Improve the Municipal relationships with the business community and developers while respecting the rights of residents. <p>Alignment with the Department of Economic & Business Development's Strategic Plan</p> <ul style="list-style-type: none"> -Rural Development to encourage commercial development in the central and northern region of the Municipality. -Trade and Investment to build the export markets for local companies and to attract new, external, business investment to the municipality. -Special Projects to explore and exploit development opportunities based on location and other unique economic advantages, which may be available to the municipality. -Business Development, Retention and Expansion to ensure the infrastructure and support services are in place and readily available for existing businesses in the municipality and for new small business.

Estimated Resources Required:	Human Resources: 15 EPD Financial Resources: \$20,000 (GL6136)
Performance Measure(s):	Measure: Study report and recommendations available to build a prospecting and engagement plan of partners in investment attraction and commercial development. Target: By end of fiscal year.
Critical Success Factor(s):	Strategic collaboration with EHCC, business community, and federal and provincial agencies.

INVESTMENT and BUSINESS ATTRACTION

Project/Service:	Milford Commercial Industrial Readiness Plan and Rail Reload (formerly known as Gateway)
Overview:	<p>This will allow for further studies and meetings to explore the potential of the use of the lands in Milford for commercial industrial development and the exploration of a rail reload facility as part of the exploration.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan</p> <ul style="list-style-type: none"> -Generation of economic opportunities for growth. -Heighten the visibility of the Municipality as a dynamic and viable community. -Improve the Municipal relationships with the business community and developers while respecting the rights of residents. <p>Alignment with the Department of Economic & Business Development's Strategic Plan</p> <ul style="list-style-type: none"> -Outreach to increase interaction between the business community and the municipality to foster business growth. -Trade and Investment to build the export markets for local companies and to attract new, external, business investment to the municipality. -Special Projects to explore and exploit development opportunities based on location and other unique economic advantages, which may be available to the municipality. -Business Development, Retention and Expansion to ensure the infrastructure and support services are in place and readily available for existing businesses in the municipality and for new small business.
Estimated Resources Required:	Human Resources: 20 EPD Financial Resources: \$37,500 (GL 6136)
Performance Measure(s):	Measure: Meetings with key stakeholders, research complete, and recommendations for next steps. Target: Completion by year end.
Critical Success Factor(s):	Retaining consultants with the appropriate subject matter expertise.

LOCAL BUSINESS RETENTION, EXPANSION AND TRADE

Project/Service:	BRE-- Economic Gardening, Needs Assessment and Business Directory
Overview:	<p>This is a continuation and expansion of engagement of local businesses, refinement of the East Hants BRE program and offering the local business community business advisory services.</p> <p>This initiative will see improvements in the management of information and business contacts, lists and directory for EBD to support an enhanced communications strategy and engagement with the business community and available online to the business community and potential investors.</p> <p>As part of the project we will conduct a business issue and needs survey, gather the data, and work with EHCC and other commercial partners to develop recommendations on how to address them.</p> <p>We will use the information gathered to refine the business advisory services required by the business community.</p> <p>Part of this project is a new service, part of the initiative are one time components.</p> <p><input checked="" type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan</p> <ul style="list-style-type: none"> -Generation of economic opportunities for growth. -Heighten the visibility of the Municipality as a dynamic and viable community. -Improve the Municipal relationships with the business community and developers while respecting the rights of residents. <p>Alignment with the Department of Economic & Business Development's Strategic Plan</p> <ul style="list-style-type: none"> -Rural Development and outreach to encourage engagement of the commercial sector across the municipality. -Business Retention and Expansion to ensure the infrastructure and support services are in place and readily available for existing businesses in the municipality and for new small business.
Estimated Resources Required:	<p>Human Resources: 25 EPD</p> <p>Financial Resources: \$11,100 (GL 6136)</p>
Performance Measure(s):	<p>Measure: Businesses surveyed, information gathered, directory promoted. Benchmark the view that EBD is working on behalf of the commercial sector.</p> <p>Target: Completion of projects within the fiscal year.</p>
Critical Success Factor(s):	Potential of participation of companies and cost sharing with EHCC and federal and provincial agencies.

PRIORITY 2 ONE-TIME PROJECTS AND NEW SERVICES

The following are one-time projects or new services that will be acted on in the fiscal year if time and resources are available beyond the Priority 1 projects and services and Council priorities identified throughout the year.

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT

INVESTMENT ATTRACTION, LOCAL BUSINESS RETENTION, EXPANSION AND TRADE and RURAL ECONOMIC DEV.

Project/Service:	East Hants Trade Mission	
Overview:	This is an outward-bound market development trade mission for East Hants in cooperation with economic development partners such as NSBI. The goal: investment attraction and introduction of East Hants as a favourable location with site selectors.	
Strategic Alignment:	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service Alignment with the Municipality of East Hants Strategic Plan <ul style="list-style-type: none"> -Generation of economic opportunities for growth. -Heighten the visibility of the Municipality as a dynamic and viable community. -Improve the Municipal relationships with the business community and developers while respecting the rights of residents. Alignment with the Department of Economic & Business Development's Strategic Plan <ul style="list-style-type: none"> -Trade and Investment to create interest in East Hants as a destination for larger scale investment, and build the export markets for local companies and to attract new, external, business investment to the municipality. -Business Retention and Expansion to ensure the infrastructure and support services are in place and readily available for existing businesses in the municipality and for new small business. -Marketing & Communications Strategy to develop a comprehensive marketing & communications plan to support and enhance the Economic Development Plan, its strategies, objectives and activities. The plan will include traditional marketing tools as well as the use of technology and new management tools for enhanced service delivery including the use of social media. 	
Estimated Resources Required:	Human Resources: 10 EPD Financial Resources: \$5,000 (GL 6136)	
Performance Measure(s):	Measure: Contacts and increased in interest in East Hants as a potential site for company location, or contracts for participating companies. Target: Completion of one trade mission, and contacts new market development.	
Critical Success Factor(s):	Obtaining cost sharing partners and company participation.	

INVESTMENT ATTRACTION

Project/Service:	Transit Study - Phase III	
Overview:	Possible follow on activities from current corridor transit study pending discussion of Council on results of phase 1 of the Transit Study - will be dependent on revenue to support the project.	
Strategic Alignment:	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service Alignment with the Municipality of East Hants Strategic Plan	

- Generation of economic opportunities for growth.
- Heighten the visibility of the Municipality as a dynamic and viable community.
- Improve the Municipal relationships with the business community and developers while respecting the rights of residents.
- Enhance commitment to environmental sustainability.

Alignment with the Department of Economic & Business Development's Strategic Plan

- Special Projects to explore and exploit development opportunities based on location and other unique economic advantages, which may be available to the municipality.
- Business Development, Retention and Expansion to ensure the infrastructure and support services are in place and readily available for existing businesses in the municipality and for new small business.

Estimated Resources Required:

**Human
Resources:** 10 EPD

**Financial
Resources:** \$20,000 GL 6136

Performance Measure(s):

Measure:
Study complete and brought forward to action.

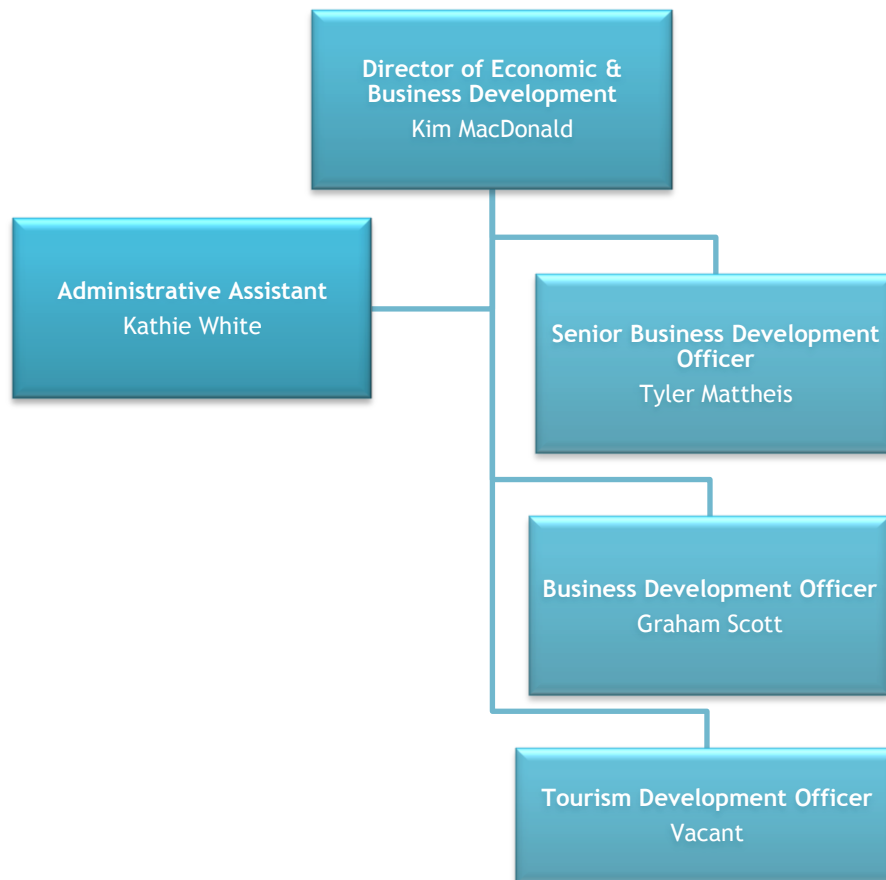
Target:
Completion of study in the fiscal year.

Critical Success Factor(s):

Possible government program funding.

STAFFING COMPLEMENT

Department of Economic and Business Development Organizational Chart:



BUDGET

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT BUDGET

Table 1 shows the Department of Economic and Business Development's budget for 2014/2015.

Table 1: Department of Economic and Business Development's Budget.

	2013/2014 Projection	2013/2014 Budget	2014/2015 Budget
5426 MISCELLANEOUS REVENUE	\$ (5,380)	\$ (7,500)	\$ (21,850)
* REVENUE FROM OWN SOURCES	\$ (5,380)	\$ (7,500)	\$ (21,850)
5540 STUDENT/EMPLOYMENT FUNDING	\$ (4,150)	\$ (4,368)	\$ -
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ (4,150)	\$ (4,368)	\$ -
** REVENUES	\$ (9,530)	\$ (11,868)	\$ (21,850)
* SALARIES/HONORARIUMS & BENEFITS	\$ 293,599	\$ 317,935	\$ 315,143
* STAFF TRAINING AND EDUCATION	\$ 2,790	\$ 3,390	\$ 5,790
* SUPPLIES	\$ 7,905	\$ 7,555	\$ 7,190
6100 ADVERTISING	\$ 17,000	\$ 45,000	\$ 45,000
6105 POSTAGE	\$ 500	\$ 500	\$ 300
6116 CELLULAR TELEPHONE	\$ 1,700	\$ 1,700	\$ 1,800
6135 MEETING EXPENSE	\$ 200	\$ 1,000	\$ 1,000
6136 BUSINESS DEVELOPMENT EXPENSE	\$ 70,794	\$ 122,680	\$ 183,200
6160 PROMOTION	\$ 37,000	\$ 39,000	\$ 47,500
* OTHER OPERATIONAL COSTS	\$ 127,194	\$ 209,880	\$ 278,800
6076 COMPUTER SUPPORT	\$ -	\$ -	\$ 1,380
8100 PROFESSIONAL SERVICES	\$ 5,000	\$ 35,000	\$ 35,000
8110 CONTRACTS/ AGREEMENTS	\$ 4,650	\$ -	\$ -
* SERVICES ACQUIRED	\$ 9,650	\$ 35,000	\$ 36,380
6180 POWER	\$ 460	\$ 460	\$ 460
7080 PROP/GROUNDS R&M	\$ 10,650	\$ 10,000	\$ 17,500
7130 SAFETY EQUIPMENT	\$ 500	\$ -	\$ 300
7150 SECURITY	\$ -	\$ 9,000	\$ -
* BUILDINGS/PLANTS/PROPERTY	\$ 11,610	\$ 19,460	\$ 18,260
9099 INTEREST ON INDUSTRIAL PARK DEBT	\$ 96,753	\$ 117,260	\$ 121,822
9226 DEBENTURE ISSUANCE COSTS	\$ 1,198	\$ 1,198	\$ 2,024
* FISCAL SERVICES/DEBT	\$ 97,951	\$ 118,458	\$ 123,846
** EXPENSES	\$ 550,699	\$ 711,678	\$ 785,409
*** TOTAL EXPENDITURE (REVENUE)	\$ 541,169	\$ 699,810	\$ 763,559

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT BUDGET HIGHLIGHTS

Table 2: Department of Economic and Business Development's Budget Highlights for Fiscal Year 2014/2015.

Description	Amount	Impact On		
		GTR	USR	Reserves
KEY PROJECTS:				
15-Year Economic Development Strategy and 5-Year Plan	\$69,600	\$69,600		
Rural economic development Fundy Shore commercial	\$20,000	\$20,000		
Sector market study	\$10,000	\$10,000		
Milford Commercial Industrial Park Readiness Plan	\$37,500			\$37,500
BRE, business directory, survey and online functionality	\$11,100	\$11,100		
Economic Community Profile (GL 6136 & GL 6160)	\$20,000	\$20,000		
New marketing and creative campaign	\$9,000	\$9,000		
Investment attraction video	\$16,500	\$16,500		
Paid media plan to support investment attraction	\$45,000	\$45,000		
Transit Study - Phase III	\$20,000			\$20,000
East Hants trade mission	\$5,000	\$5,000		
Sub-Total Projects	\$263,700	\$206,200		\$57,500

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Economic and Business Development.

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Decrease in student employment funding	\$ 4,368
Increase in expected revenue ICCI (Transit Study in 13/14)	\$ (14,350)
Sub-Total Revenue Variances	\$ (9,982)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Net of: Increments, Adjustments, Increased Benefit Costs, Assoc. Memberships)	\$ (2,792)
Increase in Staff Training & Education (Conference Expense)	\$ 2,400
Business Development - Business Plan items	\$ 20,320
Business Development - Transit (funded from reserve)	\$ 20,000
Business Development - Milford Readiness Planning (funded from reserve)	\$ 20,200
Net decrease in various operating expenses	\$ (165)
Computer support - Social Media Tools	\$ 1,380
Increase in Promotions Expense	\$ 8,500
Increase in Industrial Park Property Improvements/Maintenance	\$ 7,500
Business Park Security budgeted in 2013/2014, removed	\$ (9,000)
Increase in Industrial Park Debt (Park Road Extension Project)	\$ 5,388
Sub-Total Expense Variances	\$ 73,731
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Transfer in from reserve for Transit Study (under Business Development above)	\$ (20,000)
Transfer in for Milford Commercial Readiness Plan (under Business Development above)	\$ (20,200)
Budgeted to transfer in from Surplus in 2013/2014 vrs 2014/2015	\$ (45,000)
Sub-Total Reserve Funding Variances	\$ (85,200)
NET IMPACT ON GENERAL TAX RATE	\$ (21,451)

DEPARTMENT OF FINANCE & ADMINISTRATION and OFFICE OF THE CAO OPERATIONAL BUSINESS PLANS

Kim Ramsay CMA/Connie Nolan CA CFE
Director of Finance & Administration/CAO

Fiscal Year 2014/2015



EAST HANTS
We live it!

Table of Contents

DEPARTMENT STRATEGY	27
DEPARTMENT OF FINANCE & ADMINISTRATION MISSION STATEMENT	27
SUMMARY OF SERVICES PROVIDED	27
CUSTOMER SERVICE, BILLING & COLLECTIONS	28
FINANCE	28
PROCUREMENT	29
ADMINISTRATION	29
INFORMATION SYSTEMS	30
CAO's OFFICE	30
PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES - CAO's Office	32
PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES - Finance & Administration	33
CUSTOMER SERVICE, BILLING AND COLLECTION	33
INFORMATION SYSTEMS	33
ADMINISTRATION	37
PRIORITY 2 ONE-TIME PROJECTS AND NEW SERVICES	38
STAFFING COMPLEMENT FINANCE & ADMINISTRATION	42
STAFFING COMPLEMENT CAO's OFFICE	43
BUDGET	44
Table 1: Department of Finance & Administration and the Office of the CAO's Budget	44
Table 2: Department of Finance & Administration and the Office of the CAO's Budget Highlights for 2014/2015	46
Table 3: Reconciliation of Significant Budget-to-Budget Variances - Fin & Admin and Office of the CAO	47

DEPARTMENT STRATEGY

DEPARTMENT OF FINANCE & ADMINISTRATION MISSION STATEMENT

The Finance & Administration department will serve the organization, its taxpayers and internal clients (other departments) in a timely and effective manner such that we are and are seen to be financially responsible and accountable and responsive to all users needs.

The mission statement is achieved by implementing the following objectives:

Internal Clients

- Train and assist with financial system usage throughout the organization.
- Train and assist with Procurement Policy interpretation and amend policy as required.
- Train and assist with budgeting and year end responsibilities.
- Ensure Councilors and Staff are paid correctly and on schedule.
- Provide assistance with financial analysis as required.

The Organization

- Provide sound debt management policies and decisions.
- Achieve timely and effective financial reporting to all users.
- Provide procurement support to the organization.
- Achieve effective and responsible investment decisions.
- Recommend defensible and effective tax structures.
- Sound financial policy development as required.
- Deliver and support effective and efficient information technology solutions for the organization.
- Provide the municipal organization with the necessary administrative tools to carry out their day-to-day job responsibilities.
- Conduct the necessary research and study of opportunities and special projects as identified by Council and the Chief Administrative Officer.

External Clients

- Timely and accurate payment of vendor accounts.
- Timely and accurate reporting to external agencies and other levels of government.
- Timely and accurate billing of fees and taxes.
- Compassionate and fair collection of fees and taxes.
- Effective administrative support (insurance, communication, initiatives) and bookkeeping service to volunteer fire departments.

SUMMARY OF SERVICES PROVIDED

The Finance & Administration Department provides service to the rest of the organization as well as to the public.

The primary service areas of the Department are:

CUSTOMER SERVICE, BILLING & COLLECTIONS

- **Reception Service**
Responding to walk-in public inquiries; routing communication from the public and external organizations to the appropriate departments.
- **Cash Receipting**
Processing of payments related to resident taxes, water bills, and bills for other fees.
- **Water Billings**
Preparation of quarterly water bills in compliance with municipal by-laws and the requirements of the Nova Scotia Utility and Review Board, including periodic physical checks of resident water meters.
- **Tax Billings**
Preparation of annual interim and final property tax bills in compliance with municipal by-laws and the requirement of the Municipal Government Act; reconciliation and review of PVSC assessment data to promote accuracy and billing equity.
- **Local Improvements Billing**
Analysis and billing of fees to recover the capital costs of local improvements, in compliance with municipal by-laws.
- **Miscellaneous Billings - Landfill tipping fees, Sewer usage, etc.**
Analysis and billing of fees for operational services, infrastructure, and fines, in compliance with municipal by-laws.
- **Tax Certificate Issuance**
Responding to requests from the public for tax information and tax certificates per the requirements of the Municipal Government Act.
- **Collections**
Fair and compassionate management of tax, water, and miscellaneous accounts receivable, with a focus on minimizing loss; ensuring compliance with the requirements of the Municipal Government Act.

FINANCE

- **Accounts Payable**
Periodic processing of vendor invoices and payments; inter-departmental reporting; vendor records management
- **Payroll**
Bi-weekly payroll and employee expense reimbursement processing; preparation of statutory reports; regulatory compliance assurance; benefits administration; employee records management.
- **Organizational Budgeting**
Coordinating the annual budgeting cycle; developing forms, reports, and processes to increase the efficiency and quality of information resulting from the budget cycle; providing budget analysis and

feedback to the department Directors and the CAO; training staff preparation of the final capital and operating budget reports and presentation to Council.

- **Accounting and Reporting for Municipality**

Day-to-day accounting for the Municipality throughout the year. Preparation of year-end financial statements for audit; statutory annual filings of financial reports related to various provincial and federal funding programs; statutory annual reporting to Service Nova Scotia Municipal Relations (Financial Information Return & Statement of Estimates); preparation of the annual Treasurer's Report.

- **Treasury Management**

Cash flow forecasting; determination of debt funding requirements for capital projects; issuance of debentures and negotiation of short-term bank credit; secure investment of short-term cash surpluses.

- **Bookkeeping Service for Fire Departments**

Turnkey bookkeeping services for Volunteer Fire Departments, including financial statement preparation, HST rebate applications, and financial planning advice.

- **Policy Development & Oversight**

Development and oversight of policies related to accounting, finance and taxation.

- **Inter-departmental Services**

Financial analysis & reporting for other departments; advice and training on procurement policies and best practices; research and analytics; strategic planning support; by-law and policy review.

PROCUREMENT

- **Procurement**

Overseeing the procurement and contract management functions for the Municipality. Ensuring compliance with corporate policies and Provincial legislation, participating in large scale procurement and overseeing contract management. Administering the Corporate Credit Card System.

ADMINISTRATION

- **Administrative Support for Fire Departments**

Providing administrative/project support to the Fire Advisory committee and the volunteer fire service; supported initiatives currently include risk management, insurance and communication systems.

- **Insurance Portfolio**

Manage the Insurance portfolio for the Municipality.

- **Municipal Buildings and Properties**

The Coordinator of Administrative Services and Building Maintenance Technician are responsible for repairs and maintenance of all municipally-owned buildings and properties including the Lloyd E. Matheson Centre, Municipal Building, Branch Libraries in Elmsdale and Mount Uniacke, Municipal Pool and tourism properties such as the Tin Smith Shop Museum, Burntcoat Head and Walton Lighthouses.

- **Management of Administrative Services to Council and the Organization**

The Department of Finance & Administration is responsible for the corporate infrastructure required for the day-to-day operations of the municipal organization including management of electronic and voice communication systems, procurement of office equipment and furniture and Information Management.

- **Project Management and Special Research**

Research and information gathering related to corporate or Council initiatives are carried out by Staff of the Department of Finance & Administration. Information gathered and the reports prepared are used by Council and/or the CAO to ensure informed decision-making processes. Departmental staff provides project management for special projects assigned to the Department and that impact the organization as a whole.

INFORMATION SYSTEMS

- **Information Technology**

The IT Division provides day-to-day support and maintenance of all technology used to support operations of the Municipality. The IT Division works to ensure that systems and technology provide efficient and productive solutions to processes and procedures for all departments. The IT Division provides advice; manages growth, technology implementation, procurement, information and systems security, data management and technology refresh. The IT Division supports all departments in the proactive approach to valuable technology investment.

- **Financial Systems**

The Finance Division ensures corporate access to financial systems. Systems include SAP, ADP (Pay@Work and EZLabour time management system), banking systems and a corporate payment system.

CAO's OFFICE

The CAO's Office provides organizational leadership, and Council support through the following ways:

- **Human Resources**

The Human Resource Officer, in conjunction with the CAO, is responsible to ensure the Municipality's Human Resource Program provides the policies, procedures and support required to attract and retain a qualified workforce. Equally important, the HR Program promotes the consistent, fair and proactive management of all employees and supports a positive and productive workplace where all employees are able to experience maximum job satisfaction. Corporate responsibility for Occupational Health and Safety is also the responsibility of the CAO and HR Officer.

- **Project Management and Special Research**

Research and information gathering related to corporate or Council initiatives are carried out by Staff of the CAO's Office. Information gathered and the reports prepared are used by Council and/or the CAO to ensure informed decision-making processes. Departmental staff provides project management for special

projects that impact the organization as a whole. The CAO's Office is currently managing the MEH Website Project that started in the 2013/2014 fiscal year and will continue through the 2014/2015 fiscal year.

- **Legislative Support**

The CAO's Office provides administrative and legislative support for meetings of Council and Committees of Council. The staff provide support to Councillors and manage all areas of policy and bylaw services for Council.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES - CAO's Office

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the CAO's office for the 2014/2015 fiscal year. These priority one-time projects and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year.

Project/ Service:	Municipal Website Project
Overview:	The Municipality will develop a new or revamped website and accompanying online strategic plan. This will result in increased functionality and ease of use for residents. The new website will also aid in the marketing of MEH and aid in Economic Development. This project will also incorporate the first phase of the future online services project.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <p>This project aligns with the following Key Strategies:</p> <ul style="list-style-type: none"> • Communication and Engagement • Economic Development • Sustainability: Increase organizational efficiency and effectiveness
Estimated Resources Required:	<p>Human Resources: The CAO'S office will be required to spend approximately 34 days, with other departments required to contribute approximately 80 days of staff time, total.</p> <p>Financial Resources: This project will require approximately \$70,000 from reserves (including Online Services - below).</p>
Performance Measure(s):	<p>Measure: Must first create baselines for website usage (hits, time spent on site, etc.)</p> <p>Hits to site Time spent on site Decrease in man hours directing people to information on the site</p> <p>Target: Increase traffic by 10%</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Estimated budget will be allocated for this project or service. • Input and collaboration from all Departments. • Access and use of most administrative staff for the purposes of informing website requirements.

Project/ Service:	On-line Municipal Services Project
Overview:	This is a two phase project that will leverage web and on-line service to extend and enhance public, commercial and private citizen interaction with the Municipality. Phase one will explore what online services will best suit our municipality and best meet the needs of our constituents, as well as ensuring that our online presence is compatible with these features when the build and implementation phase begins. Phase two will include the acquisition (either through an in house build or through purchase) and implementation of the online tools.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <ul style="list-style-type: none"> • Economic Development • Communication and Engagement • Sustainability: Enhance organizational efficiency and effectiveness <p>By providing online municipal services, the Municipality will be able to showcase municipal services and provide real-time information sharing with existing and potential municipal clients. These services enable automatic and instant relay of information to interested parties in a 24/7 "open for business" reality.</p>
Estimated Resources Required:	<p>Human Resources: 75 days (Input from all Departments will be required for this project)</p> <p>Financial Resources: Phase one will be sourced with the Municipal Website Project. Cost of Phase Two will not be known until the completion of Phase One. The funds will come from reserves and will not affect the general tax rate.</p>

Performance Measure(s):	Measure: Number of on-line municipal services available on public website Target: It is difficult to identify the number of services that will be available on the public website until the business processes have been documented and automated.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Priority list of municipal services to be automated on public website • Documented business processes for municipal services to be automated • Input and collaboration with staff responsible for delivery of municipal services to be automated

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES - Finance & Administration

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the Department of Finance & Administration for the 2014/2015 fiscal year. These priority one-time projects and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year. The priorities listed below are categorized by the Departments service areas described in the “Summary of Services Provided” Section.

CUSTOMER SERVICE, BILLING AND COLLECTION

Project/Service:	E-Billing for Tax and Water Bills	
Overview:	East Hants is taking part in a new initiative whereby tax and water bills will be transmitted electronically as opposed to by regular mail. E-Post is the chosen provider for this service, with configuration of the system happening in 2014. This is a provincial initiative being funded by the PVSC Innovation Fund.	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Communication and Engagement - Improved efficiency and sustainable bill delivery model. Sustainability - Enhance organizational efficiency and effectiveness, reduce costs.	
Estimated Resources Required:	Human Resources: Director of Finance & Administration is on the working group to configure the provincial system Finance staff will be involved in the East Hants specific roll-out and communication plan.	
	Financial Resources: < \$2,000 (Professional services \$1,000 for set up fees)	
Performance Measure(s):	Measure: Adoption rates are estimated to be 5% in year 1, with initial e-post delivery of Fall 2014 bill.	
	Target: 20% uptake over five years is the project target Year 1 - 5%; Year 2 - 10% ; Year 3 - 13%; Year 4 - 16%; Year 5 - 20%	
Critical Success Factor(s):	<ul style="list-style-type: none"> • Provincial team continues to move forward - being driven by PVSC • Communication plan with the residents of MEH • Willingness of tax and water customers to sign on to e-Post (Canada Post e delivery group) 	

INFORMATION SYSTEMS

Project/Service:	Document & Records Management System implementation	
Overview:	In 2013/2014 the Municipality procured a new records and document management system (DMS). This system will be rolled out across the organization throughout 2014/2015.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus This initiative aligns with several of Council's strategic goals and our mission to provide service excellence. Document management was a primary goal of the IM Plan in 2011. Organizational efficiencies will be gained by managing our information and improved communication and customer relations will result.	

The IM Plan identified this initiative as aligning with all four goals of the IM Plan in some manner (see Table 9-1. Alignment of Initiatives with the Strategic Goals and Objectives):

Goal 1 - Improved Data/Information Organization and Control

Goal 2 - Increase Efficiency and Knowledge Retention Through Business Process/Policy Definition and Redesign

Goal 3 - Increase Staff Productivity Through Skill set Development

Goal 4 - Improve Communications Across All Departments and With the Public

Estimated Resources Required:	Human Resources:	The key staff persons will be the Steering Committee and the power users of the system, staff across the organization will be required to attend any training, clean up their own data files, organize files in the DMS and accept responsibility for managing documentation within the EH Records Management Structure.
	Financial Resources:	\$135,000 Capital Project for software acquisition.
Performance Measure(s):	Measure:	By year end all Finance & Administration staff and the CAO's office should be fully integrated into the new system.
	Target:	Software rolled out and being used in some part by all staff by March 31, 2015
Critical Success Factor(s):	<ul style="list-style-type: none"> • Senior management buy in and support for the project • Adequate training in records management and the software • Significant focus on change management and the implementation plan and communication 	

Project/ Service: Business Analysis and Process Engineering

Overview:	<p>Goal 2 of the Information Management Plan continues to work through the organization - the goal is to increase efficiency and knowledge retention through business process/policy definition and redesign. This is a time consuming and technical process that is not easily accommodated with current work-load and is cost prohibitive to contract out to hourly consultants. A full time contract Business Analyst will allow MEH to complete the documentation and review of the processes within the Municipal service delivery model.</p>	
Strategic Alignment:	<p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p> <p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus This initiative aligns with several of Council's strategic goals. By improving business processes, increasing organizational efficiency, and proactively managing information within the Municipality, we will be able to sustain the expectations of our various stakeholders.</p>	
	Estimated Resources Required:	<p>Human Resources: One contract individual for 12 to 18 months (12 months included in this plan) Several staff from across the organization will be required to take part in process definition meetings and documentation review and sign-off.</p> <p>Financial Resources: \$70,000 - includes wages, p/t benefits and related expenses (to be funded from reserves)</p>
Performance Measure(s):	Measure:	The IM Plan identified over 200 business processes that exist within the Municipal service delivery model. Since that list, several more have been identified. Success will be the consistent documentation of all cross departmental and general processes being managed in the DMS and accessed by staff. Re-engineering of the processes that impact key service delivery points for the Municipality for current projects (online services, DMS, etc.).
	Target:	200+ Processes documented and being managed. Some process re-engineering. A continuous improvement program developed to ensure investment in IM Plan documentation is maximized.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Budget will be allocated for this project to hire an in-house business analyst (on a contract basis) • Input and collaboration from all Departments for process definition and review of final documentation • Recruiting adequately skilled staff person to fulfill this short term contract role. 	

Project/ Service: Unified Communication Platform (telephones 7 communication)

Overview:	Procure and implement a flexible, robust Unified Communications platform to assist in establishing reliable telephone integration with our existing system. The current telephone system is a hosted solution that costs the Municipality approx. \$2,500 per month and leaves the Municipality reliant on the service provider.
------------------	--

	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <p>This project is intended to provide the Municipality with effective business tools to be effective and efficient, to improve communication with our tax payers (more answered calls, better business information for callers) and to be more fiscally responsible (investment in infrastructure as opposed to monthly service fees).</p>
Estimated Resources Required:	<p>Human Resources: 15 days (IT, Procurement, Admin Service Group and all staff (training))</p> <p>Financial Resources: \$75,000 Capital Cost - replaces monthly service fee</p>
Performance Measure(s):	<p>Measure: Successful implementation of a Unified Communication platform</p> <p>Target: Implementation of the platform, successful configuration of telephony requirements. Improved answered call statistics and improved customer service feedback.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Estimated budget will be available and sufficient to fully implement. • Buy-in from all departments - Admin staff who have seen the concept are enthusiastic •

Project/Service:	Staff Laptop Upgrades
Overview:	The replacement of laptops scheduled for 2013/2014 was postponed based on a business case to replace all municipal systems (desktops & laptops) with T-Series laptops in 2014/2015. By postponing the purchase until April 2014 significant cost savings will result (\$35,000 in software); additional cost savings will be seen in power consumption, UPS acquisitions, maintenance, etc.).
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <p><i>Enhance organizational efficiency and effectiveness.</i></p> <p>Municipality of East Hants - Strategic Plan: VI. Sustainability: Incorporate the principles of sustainability in municipal operations management.</p> <p>Alignment with the Information Management Plan</p> <p><i>Increase staff productivity through skill set development - provides staff with improved training opportunity and increased efficiency and portability</i></p>
Estimated Resources Required:	<p>Human Resources: 20 days (Input from all Departments will be required for this project)</p> <p>Financial Resources: \$135,000 (funded from IT reserves; 2013/2014 funds were not spent)</p>
Performance Measure(s):	<p>Measure: Number of staff laptops deployed End User Satisfaction Survey Tool</p> <p>Target: Successful deployment of laptops to all staff All staff are satisfied or very satisfied with service and functionality of new laptops</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Estimated budget will be allocated for this project or service. • Training and familiarization of new equipment • Policy on laptop usage developed and communicated to all staff

Project/Service:	Windows 8 & Office 2013 Training
Overview:	With the rollout of new laptops for all staff, training will be essential to familiarize users on changes/enhancements with Windows 8 operating system, and Office 2013.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <p>Municipality of East Hants - Strategic Plan: VI. Sustainability: Incorporate the principles of sustainability in municipal operations management.</p>

Estimated Resources Required:	Human Resources:	1 day for all staff (all departments affected)
	Financial Resources:	Training Facilitator (16 hours @ \$100/hr)
Performance Measure(s):	Measure:	Successful completion of training by all staff
	Target:	That all staff attend training sessions
Critical Success Factor(s):	<ul style="list-style-type: none"> Estimated budget will be allocated for this project. Collaboration from all Departments. 	

Project/Service:	Unified Communications System	
Overview:	Procure and implement a flexible, robust Unified Communications platform to assist in establishing reliable telephone integration with our existing systems. <input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <p>Municipality of East Hants - Strategic Plan: III. Communications and Engagement: Strengthen our stakeholder relationships through effective and ongoing communications</p> <p>Municipality of East Hants - Strategic Plan: VI. Sustainability: Incorporate the principles of sustainability in municipal operations management.</p>	
Estimated Resources Required:	Human Resources:	50 days IT Staff.
	Financial Resources:	\$75,000.00 for implementation, ongoing service costs to be determined. Project will be funded through capital out of revenue in 2014/2015 using funds budgeted for monthly phone service; depending on timing, remaining funding will be from special reserves.
Performance Measure(s):	Measure:	Successful procurement and implementation of a Unified Communications system.
	Target:	Replacement of our current hosted system
Critical Success Factor(s):	<ul style="list-style-type: none"> Estimated budget will be allocated for this service. Input and collaboration from all Departments. Availability of a cost effective solution to meet the Municipality's needs. 	

Project/Service:	Public Wi-Fi for LMC	
Overview:	This service will provide managed Wi-Fi for the public, developers and MEH guests when visiting the Lloyd Matheson Centre. The service is provided through Bell Aliant. <input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <p>Municipality of East Hants - Strategic Plan: III. Communications and Engagement: Strengthen our stakeholder relationships through effective and ongoing communications</p>	
Estimated Resources Required:	Human Resources:	2 days
	Financial Resources:	\$2,970 for equipment & installation, \$175.00 per month for service.
Performance Measure(s):	Measure:	Wi-Fi service quality and reliability
	Target:	99% uptime & ample bandwidth provisions
Critical Success Factor(s):	<ul style="list-style-type: none"> Estimated budget will be allocated for this ongoing service. 	

Project/Service:	Offsite Backup Solution	
Overview:	<p>Since the relocation of servers from the Milford Office to the Lloyd Matheson Centre, server backups have continued to be stored in the older section of the building formerly known as the East Hants Resource Centre. Although there are fire breaks between the building and addition, to protect against a disaster that impacts the entire building, it is essential that we relocate these to an alternate location. This budget will allow for the study of and acquisition of the most valuable, cost effective solution for the Municipality of East Hants.</p>	
Strategic Alignment:	<p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p> <p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Municipality of East Hants - Strategic Plan: VI. Sustainability: Incorporate the principles of sustainability in municipal operations management.</p>	
Estimated Resources Required:	<p>Human Resources: 20 days</p> <p>Financial Resources: A worst case scenario of \$20,000 has been budgeted for a solution - monies spent will be funded from the internet reserve and may be a one-time cost or a monthly service fee.</p>	
Performance Measure(s):	<p>Measure: Adoption of a reliable, secure backup solution for all data</p> <p>Target: Meeting defined timelines for data recovery.</p>	
Critical Success Factor(s):	<ul style="list-style-type: none"> Estimated budget will be allocated for this project. Availability and affordability of robust solution that fully meets the Municipality's needs 	

ADMINISTRATION

Project/Service:	Phase 1 - Disposal of Surplus Property	
Overview:	<p>Review inventory of municipally owned properties to determine which properties are surplus to the Municipality's needs and dispose of those properties identified as surplus in a fair, legally compliant and impartial manner as per the Municipality's "Disposal of Surplus Property Policy".</p>	
Strategic Alignment:	<p><input checked="" type="checkbox"/> One-Time Project split over two fiscal years 2014/15 and 2015/16 <input type="checkbox"/> New Service</p> <p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Communication & Engagement Community Planning and Development Sustainability</p>	
Estimated Resources Required:	<p>Human Resources: 52 days with input from all departments required.</p> <p>Financial Resources: \$36,500 (Year 1)</p>	
Performance Measure(s):	<p>Measure: Phase 1 - review and possible disposal of 50 properties.</p> <p>Target: Review and possible disposal of 12 properties first quarter; 12 properties second quarter; 13 properties third quarter; and 13 properties fourth quarter.</p>	
Critical Success Factor(s):	<ul style="list-style-type: none"> Support from Council \$31,500 required for possible property migration and land registration fees and \$5,000 for advertisement fees = \$36,500 total funding requirement. Input and collaboration required from all Departments. 	

Project/ Service:	Destruction of Documents	
Overview:	Review inventory of archived municipal records currently stored off-site to determine retention schedule as per the Municipality's <i>"Destruction of Documents Policy"</i> . A list of records identified for destruction under the <i>Policy</i> will be generated per department and provided to all applicable directors for their review and recommendation to the CAO for approval to proceed to destroy. Follow through with destruction.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Communication & Engagement Sustainability	
Estimated Resources Required:	Human Resources:	8 week summer student; 15 days with input from all directors and the CAO required.
	Financial Resources:	\$5,500
Performance Measure(s):	Measure:	Number of achieved documents decreased by 75%.
	Target:	Work to be completed in second quarter.
Critical Success Factor(s):	<ul style="list-style-type: none"> Support from all directors and the CAO \$3,500 for summer student for 8 week term and \$2,000 for shredding services = \$5,500 total funding requirement. Access to a summer student for 8 week term. 	

PRIORITY 2 ONE-TIME PROJECTS AND NEW SERVICES

The following are one-time projects or new services that will be acted on in the fiscal year if time and resources are available beyond the Priority 1 projects and services and Council priorities identified throughout the year.

Project/ Service:	Risk Management & Internal Control Study	
Overview:	Hire a consultant to guide the department through an internal controls review and subsequent internal audit and risk management system implementation.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Enhance organizational efficiency and effectiveness Internal controls ensure that resources are consumed in accordance with the strategic directions of Council and the intent of the CAO. Effective internal controls require the development of monitoring procedures and metrics to provide continuous feedback on the results of staff initiatives, on the quality and security of municipal assets and on opportunities and threats posed by the external environment. The consultant would be hired to assist Finance in identifying weaknesses in internal controls and developing a Risk Management System.	
Estimated Resources Required:	Human Resources:	30 person-days; input from all other departments will likely be required
	Financial Resources:	\$15,000 (funded by reserves)
Performance Measure(s):	Measure:	A. Development of an effective Risk Management System B. Institutionalization of a continuous internal audit function in Finance
	Target:	<ul style="list-style-type: none"> Implementation of a Risk Management System in 2013/2014 Active and ongoing identification, assessment, and reporting of risks, as demonstrated by regular periodic internal risk reviews Regular periodic meetings of the audit committee
Critical Success Factor(s):	<ul style="list-style-type: none"> Successful results of an RFP process to engage a consultant. Input and collaboration from all Departments. Input and collaboration from audit committee members. 	

Project/Service:	Information Management Plan - Phase 4 - Asset Management System	
Overview:	<p>The next and final phase of the IM Plan is the selection and implementation of an Asset Management System (ASM) to provide an interface to help organize and manage information related to municipal assets. An ASM will enable preventative maintenance, capital/operating work planning and budget, compliance reporting under PSAB, as well as integration with the Municipality's GIS to facilitate the geospatial location of municipal assets. This is a multi-year project that will begin in 2015-2016 with the procurement of a project manager and development of an RFP for the purposes of identifying a vendor to (a) undertake an organizational needs assessment to identify the Municipality's requirements for an ASM; (b) based on the requirements identified, prepare a RFP for the design, development and implementation of a preferred solution and (c) manage the implementation of the selected ASM. A Business Case for the project has been jointly prepared by the senior management team; the project is included in the Capital Budget for 2015/2016.</p>	
Strategic Alignment:	<p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p> <p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus #9 - Enhance organizational efficiency and effectiveness. Having the capacity to plan and proactively maintain municipal infrastructure enhances the Municipality's ability to prevent interruption in services to the public and provide cost-effective preventative maintenance.</p> <p>Alignment with the Information Management Plan Strategic Goal #4 - Information Management Plan Adoption of asset management system will ensure efficiency of information handling and decision-making. By harnessing information collectively as an organization and removing barriers to access, staff will be able to access and manage information related to municipal infrastructure more effectively. This will ensure quality and accurate information and data enabling improved decision making and increased levels of service to municipal clients.</p>	
Estimated Resources Required:	<p>Human Resources:</p> <p>Financial Resources:</p>	<p>25 Days (Input from all Departments will be required for this project)</p> <p>\$50,000 (not budgeted in 2014/2015; primarily information gathering this fiscal)</p>
Performance Measure(s):	<p>Measure:</p> <p>Target:</p>	<p>Continue moving forward with preparation work towards Asset Management</p> <p>Prepared to start Asset Management project design in 2015/2016</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Estimated budget will be allocated for project • Other organization priorities complete 	

Project/Service:	Information Security Program	
Overview:	<p>To ensure security is meeting or exceeding standards, this program will include vulnerability testing, security audit and development of a security standard in relation to all threats to the Municipality and its management of information, including internal and external access to information. Adoption of this new service will ensure security standards are formally established.</p>	
Strategic Alignment:	<p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p> <p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus <Enter rationale of how the project or service aligns with the MEH Strategic Plan, if applicable.></p> <p>Alignment with the <Department Name> Strategic Plan <Enter rationale of how the project or service aligns with the Departmental Strategic Plan, if applicable.></p>	
Estimated Resources Required:	<p>Human Resources:</p> <p>Financial Resources:</p>	<p>20 days</p> <p>\$40,000, funding from reserves</p>
Performance Measure(s):	<p>Measure:</p> <p>Target:</p>	<p>RFP for external auditing and development of an annual auditing program.</p> <p>Development and adoption of program by end of Q4</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Estimated budget will be allocated for this project or service. • Availability and cost effectiveness of subject matter expertise. 	

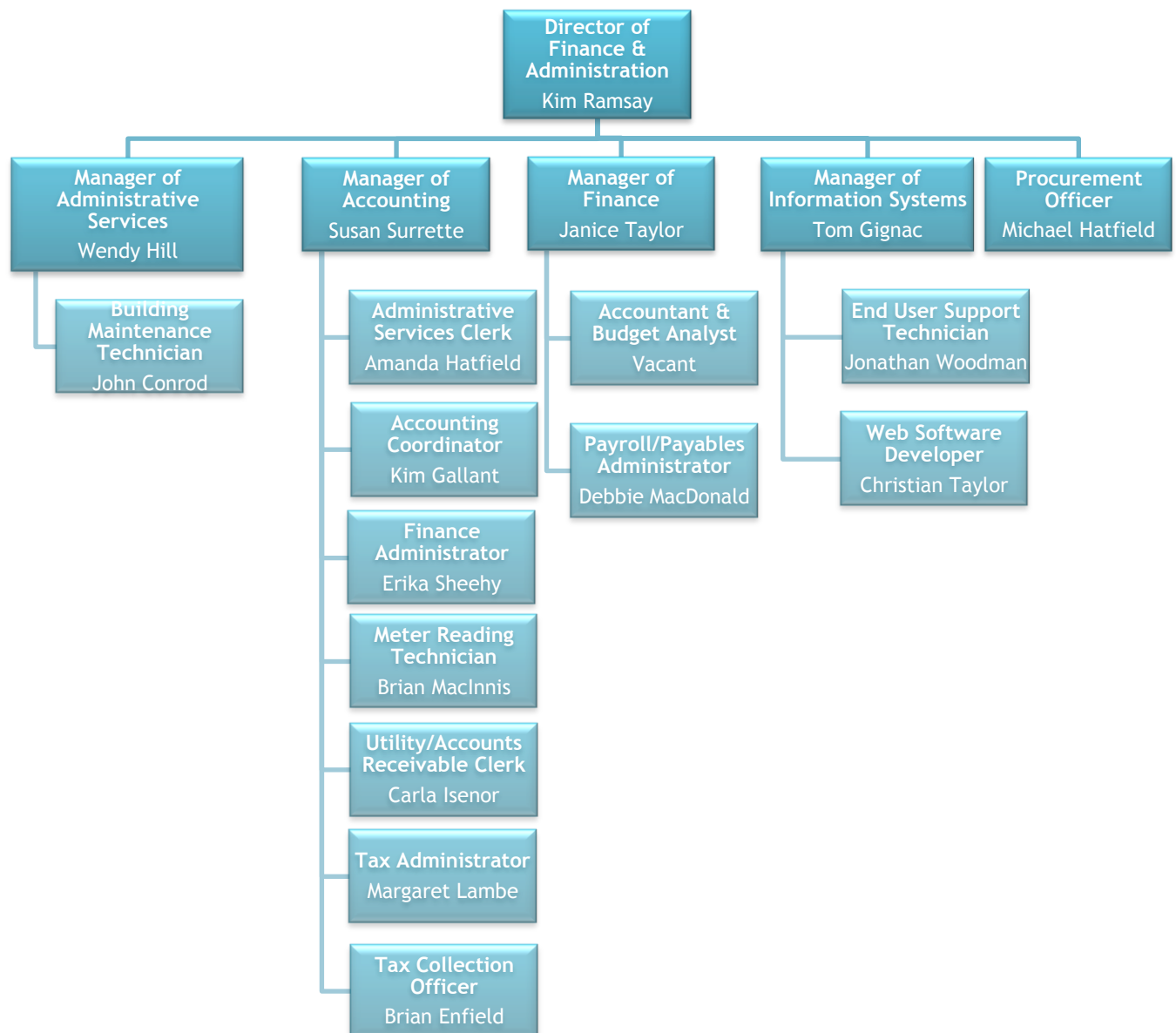
Project/Service:	IT Service Standards	
Overview:	Providing quality service to end users of the Municipality is a goal of the IT Division. Establishing clear expectations around service delivery is essential to measuring successful service delivery. Clearly defined Municipal service guarantees will allow IT Staff to develop timelines and procedures in supporting the organization's various service deliveries.	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Municipality of East Hants - Strategic Plan: VI. Sustainability: Incorporate the principles of sustainability in municipal operations management.	
Estimated Resources Required:	Human Resources: 20 days (all departments affected) Financial Resources: No financial budget impact	
Performance Measure(s):	Measure: Establishment of Service Standards for the Municipality Target: To develop a program for managing service delivery and enhance stakeholder confidence.	
Critical Success Factor(s):	<ul style="list-style-type: none"> Input and collaboration from all Departments. 	

Project/Service:	Customer Relationship Management System	
Overview:	As part of the Municipality of East Hants Information Management Plan, this solution will provide ongoing collection of information about staff engagement with stakeholders of the municipality. Development of measurements and metrics around service delivery can be collected and analyzed through a CRM system. An RFP and functional requirements are ready for release for public participation to discover possible solutions that meet the needs of the Municipality.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Municipality of East Hants - Strategic Plan: III. Communications and Engagement: Strengthen our stakeholder relationships through effective and ongoing communications Municipality of East Hants - Strategic Plan: VI. Sustainability: Incorporate the principles of sustainability in municipal operations management.	
Estimated Resources Required:	Human Resources: Will depend on product and roll-out Financial Resources: \$50,000 in capital budget	
Performance Measure(s):	Measure: Successful implementation of a CRM Solution Target: Provide staff with a CRM solution by Q4	
Critical Success Factor(s):	<ul style="list-style-type: none"> Estimated budget will be allocated for this project or service. Input and collaboration from all Departments. Availability of a cost effective solution to meet the Municipality's needs. 	

Project/ Service:	Enterprise Project Management System	
Overview:	<p>With continuous growth and increasing demands on existing and new services, Municipal staff could greatly benefit from efficiency and standards around properly managing projects in a consistent and success manner. This project would see an organizational requirements gathering project and development of an RFP for release to acquire a valuable and cost effective solution.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <p>Municipality of East Hants - Strategic Plan: VI. Sustainability: Incorporate the principles of sustainability in municipal operations management.</p>	
Estimated Resources Required:	<p>Human Resources: 20 hours</p> <p>Financial Resources: None allocated for 2014/2015, preliminary project work will take place</p>	
Performance Measure(s):	<p>Measure: Acquisition of an Enterprise Project Management System</p> <p>Target: Implementation of solution into 2015/2016</p>	
Critical Success Factor(s):	<ul style="list-style-type: none"> • Estimated budget will be allocated for this service. • Input and collaboration from all Departments. • Availability of a cost effective solution to meet the Municipality's needs. 	

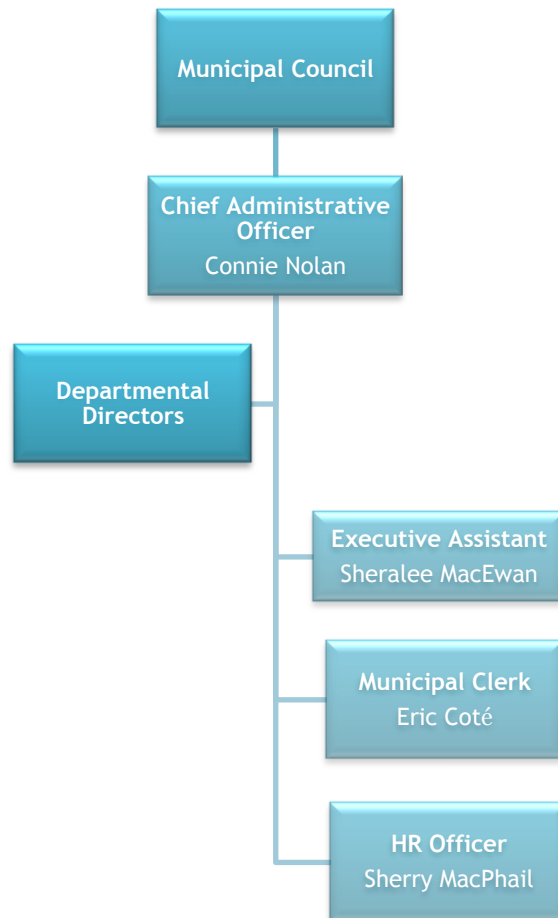
STAFFING COMPLEMENT FINANCE & ADMINISTRATION

Department of Finance & Administration Organizational Chart:



STAFFING COMPLEMENT CAO's OFFICE

CAO's Office Organizational Chart:



BUDGET

DEPARTMENT OF FINANCE & ADMINISTRATION and OFFICE OF THE CAO BUDGET

Due to corporate reorganization in 2013/2014, the presentation of the budgets for Finance & Administration and the Office of the CAO for 2014/2015 are presented in a consolidated format for ease of reading and explanation.

Table 1: Department of Finance & Administration and the Office of the CAO's Budget.

	2013/2014 Projection	2013/2014 Budget	2014/2015 Budget
5250 LMC - TENANT BASE RENT	\$ (600,474)	\$ (600,474)	\$ (600,474)
5252 LMC - TENANT EXPENSE RECOVERY	\$ (317,789)	\$ (266,961)	\$ (287,023)
* REVENUE FROM OWN SOURCES	\$ (918,263)	\$ (867,435)	\$ (887,497)
** REVENUES	\$ (918,263)	\$ (867,435)	\$ (887,497)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,629,543	\$ 1,732,513	\$ 1,876,411
* STAFF TRAINING AND EDUCATION	\$ 72,231	\$ 77,915	\$ 109,913
* SUPPLIES	\$ 167,690	\$ 218,790	\$ 261,402
6032 UNIFORMS/CLOTHING	\$ 526	\$ 400	\$ 550
6083 INTERNET	\$ 18,560	\$ 18,560	\$ 42,200
8060 COMMUNITY EVENTS	\$ 405	\$ 400	\$ 450
6200 ADMINISTRATION FEE	\$ 350	\$ 350	\$ 350
7165 TAX SALE EXPENSE	\$ -	\$ -	\$ -
8020 EQUIPMENT MAINTENANCE	\$ 477	\$ 1,850	\$ 2,110
6100 ADVERTISING	\$ 7,681	\$ 8,300	\$ 12,500
6105 POSTAGE	\$ 27,107	\$ 29,280	\$ 30,171
6115 TELEPHONE	\$ 42,961	\$ 47,710	\$ 47,625
6116 CELLULAR TELEPHONE	\$ 7,985	\$ 7,140	\$ 6,790
6135 MEETING EXPENSE	\$ 1,015	\$ 1,000	\$ 1,250
6145 EQUIPMENT RENTAL	\$ 1,250	\$ 1,250	\$ 1,500
6150 INSURANCE	\$ 50,754	\$ 47,363	\$ 68,401
8130 LICENCES/PERMITS	\$ 170	\$ 311	\$ 112
* OTHER OPERATIONAL COSTS	\$ 159,241	\$ 163,914	\$ 214,009
6076 COMPUTER SUPPORT	\$ 92,750	\$ 92,100	\$ 102,750
6097 LEGAL SERVICES	\$ 100,000	\$ 100,000	\$ 100,000
8050 SNOW REMOVAL	\$ 29,678	\$ 32,500	\$ 31,000
8055 JANITORIAL	\$ 76,371	\$ 75,046	\$ 103,735
8100 PROFESSIONAL SERVICES	\$ 130,010	\$ 285,294	\$ 267,052
8110 CONTRACTS/ AGREEMENTS	\$ 31,309	\$ 38,658	\$ 35,190
* SERVICES ACQUIRED	\$ 460,118	\$ 623,598	\$ 639,727
8180 TAX EXEMPTIONS	\$ 845,000	\$ 805,040	\$ 908,655
* EXEMPTIONS/REBATES	\$ 845,000	\$ 805,040	\$ 908,655

Table 1: Department of Finance & Administration and the Office of the CAO's Budget (con't).

	2013/2014 Projection	2013/2014 Budget	2014/2015 Budget
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 800	\$ 1,690	\$ 725
7520 VEHICLE INSURANCE	\$ 1,259	\$ 1,283	\$ 1,400
7590 FUEL (GAS/DIESEL)	\$ 4,546	\$ 4,000	\$ 4,500
* VEHICLES	\$ 6,605	\$ 6,973	\$ 6,625
6175 HEATING FUEL	\$ -	\$ 1,400	\$ -
6180 POWER	\$ 139,666	\$ 141,121	\$ 137,425
6185 WATER	\$ 3,650	\$ 4,000	\$ 3,950
7040 BLDG REPAIRS & MAINT	\$ 39,872	\$ 109,450	\$ 89,600
7030 BLDG ELECTRICAL R&M	\$ 590	\$ 1,500	\$ 1,500
7060 BUILDING/FACILITY RENOVATION	\$ 8,030	\$ 8,700	\$ 12,600
7070 BUILDING/FACILITY RENTAL	\$ 528,470	\$ 527,793	\$ 535,590
7080 PROP/GROUNDS R&M	\$ 10,437	\$ 13,620	\$ 6,500
7090 MECHANICAL MAINT.	\$ 11,500	\$ 19,500	\$ 10,500
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 1,525	\$ 800	\$ 30,610
7130 SAFETY EQUIPMENT	\$ 202	\$ 300	\$ 300
7150 SECURITY	\$ 6,168	\$ 5,348	\$ 5,132
* BUILDINGS/PLANTS/PROPERTY	\$ 750,110	\$ 833,532	\$ 833,707
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 50,666	\$ 47,500	\$ 52,242
* GRANTS TO GROUPS	\$ 50,666	\$ 47,500	\$ 52,242
9730 ASSESSMENT COSTS	\$ 378,665	\$ 386,060	\$ 384,625
* TRANSFERS TO AGENCIES	\$ 378,665	\$ 386,060	\$ 384,625
9310 UNCOLLECTIBLE ACCOUNTS	\$ 25,000	\$ 25,000	\$ 25,000
9330 ASSESSMENT APPEALS	\$ -	\$ 45,000	\$ 45,000
9620 APPROP SRF OP	\$ 20,000	\$ 20,000	\$ 20,000
* TRANSFERS TO OWN RESERVES	\$ 45,000	\$ 90,000	\$ 90,000
9020 INTEREST ON BUILDING DEBT	\$ 265,074	\$ 306,760	\$ 282,852
9110 INTEREST ON LIBRARY DEBT	\$ 1,975	\$ 1,975	\$ 1,098
9130 PRINCIPAL ON BUILDING DEBT	\$ 144,130	\$ 144,130	\$ 210,790
9226 DEBENTURE ISSUANCE COSTS	\$ 1,886	\$ 1,886	\$ 3,139
9300 BANK/FINANCE CHARGES	\$ 18,250	\$ 19,250	\$ 20,250
* FISCAL SERVICES/DEBT	\$ 431,315	\$ 474,001	\$ 518,129
** EXPENSES	\$ 4,996,184	\$ 5,459,836	\$ 5,895,445
*** TOTAL EXPENDITURE (REVENUE)	\$ 4,077,921	\$ 4,592,401	\$ 5,007,948

DEPARTMENT OF FINANCE & ADMINISTRATION and OFFICE OF THE CAO BUDGET HIGHLIGHTS

Table 2: Department of Finance & Administration and the Office of the CAO's Budget Highlights for 2014/2015.

Description	Amount	Impact On		
		GTR	USR	Reserves
ONE-TIME PROJECTS				
Business Process Documentation and Engineering	\$70,000			\$70,000
Windows 8/Office 2013 Training	\$1,600	\$1,600		
Off-site back-up	\$20,000			\$20,000
Document Destruction	\$5,500	\$5,500		
Risk & Internal Control Study	\$15,000			\$15,000
Disposal of Surplus Properties	\$36,500	\$5,000		\$31,500
IT Security Review Study	\$40,000			\$40,000
Web Site and Online Services Project (Office of the CAO)	\$70,000			\$70,000
Procurement template development	\$2,000	\$2,000		
Sub-Total One-Time Projects	\$260,600	\$14,100		\$246,500
NEW SERVICES				
e-Billing of Tax and Water Bills	\$2,000	\$2,000		
LMC Public Wi-Fi (\$2,100/yr on-going)	\$2,900	\$2,900		
Off-site back-up	\$20,000			\$20,000
Work Place Education Training (funded by Province)	\$25,000			
Configuration of Fire Dept Bookkeeping Services	\$7,500	\$7,500		
Sub-Total New Services	\$57,400	\$12,400		\$20,000

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Fin & Admin and Office of the CAO.

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Increase in Lloyd Matheson Centre expected revenue	\$ (20,062)
Sub-Total Revenue Variances	\$ (20,062)
INCREASES / (DECREASES) IN EXPENSES	
Increase in Salaries & Benefits (Increments, Benefits, CAO Remuneration, Reorganization)	\$ 22,923
Summer student (Fin& Admin Document Management \$5,301; CAO's Office \$8,600), Funding Possible	\$ 13,901
IM Plan Resources - Business Analyst Term Position (funded from reserves)	\$ 70,000
Salaries & Benefits (Market Adj. 2013/2014 Operating Budget - from 13/14 Finance only budget)	\$ 27,074
Increase in Overall Market Adjustment Budget (for the organization)	\$ 10,000
Increase in Staff Training & Education (Conferences (\$950) & Training (Primarily WEP which is offset)	\$ 31,998
Increase in small equipment costs (Storage Shed LMC \$6K; Misc. \$662)	\$ 6,662
Net increase in Computer Hardware & Software (including Staff Laptop & Service IT Equipment)	\$ 16,100
Purchase of ESRI Software for Planning Review work	\$ 18,760
Increase in Printing Costs (e-Billing promotion (\$2K); Various \$1,300)	\$ 3,300
Net decrease in various Supplies, Vehicle & Operational Costs	\$ (2,087)
Increase in computer support (SAP licences & support; Fire Dept Config \$7,500; Payroll/HR \$2,650)	\$ 10,650
Decrease in budgeted Assessment Costs	\$ (1,435)
Increase in Internet Costs - Require Off-Site Back-up for LMC (possible solutions \$10K-\$20K)	\$ 20,000
Internet - LMC WiFi Hotspot Set-up (\$3,640) and maintenance (\$2,190)	\$ 5,830
Net decrease in mobility lines and internet connectivity	\$ (2,190)
Insurance costs (Tourism Properties \$2,130; Environmental Imp; Premium Incr., Milf Bldg (\$1,200))	\$ 21,038
Increase in advertising (related to Surplus Property Disposal Project)	\$ 5,000
Net decrease in Janitorial Services (new contract LMC - \$2,314)	\$ (311)
Moved Pool Janitorial to Pool Maintenance budget (reported under buildings, Finance & Admin)	\$ 29,000
Net decrease in Snow Removal - (Milford Building (\$3,500); Pool increase by \$2,000)	\$ (1,500)
Net Decrease in the cost of Contracts due to:	
Milford Building Elevator Maintenance and Fire Alarm Testing	\$ (4,498)
Lantz Lot work budgeted in 2013/2014	\$ (8,000)
Reallocation of LMC bldg expenses to Contracts; increase in refuse and window cleaning	\$ 11,285
Shredding Services (one time Document Disposal)	\$ 2,000
Contracts for Postage and Folding/Inserting machines, Branch Library	\$ 255
WMC Fibre Installation budgeted in 2013/2014	\$ (7,500)
Pool - Solar Panel, HVAC and Various service contracts	\$ 2,990
Net Decrease in the cost of Professional Services due to:	
Finance - Audit and Pension Administration	\$ 6,152
Finance - Procurement Review of Templates and Guidelines	\$ 2,000
Finance - Pension Actuarial Review in 2013/2014 Budget	\$ (12,500)
e-Delivery of Tax/Water Bills (one time project set up fee \$1,000)	\$ 1,150
Buildings - Disposal of Surplus Properties - Land Registration	\$ 31,500
Misc. Buildings	\$ (444)
LMC - Reduction in Building Property Management Fees	\$ (14,100)

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Fin & Admin and Office of the CAO (con't).

Description	Amount
Reduction in IM Plan Asset Management (project scoping deferred to 15/16)	\$ (50,000)
Reduction in IM Plan Document Management and Cust Relationship Management services	\$ (2,000)
On-line Municipal Services Project & Website Upgrade	\$ 20,000
Net Increase in Tax Exemptions (\$76,255 from tax exemptions; \$27,360 from Tax Assistance Prog)	\$ 103,615
Net Increase in Building, Plant, & Property Expense due to:	
Sale of Milford Buildng - Furnace Mtnc, Fuel, Power, Security and Property/Grounds	\$ (13,158)
LMC - Building Maintenance (Painting Interior \$5,000; Door Opener Replacement \$5,000)	\$ 10,000
Net decrease in storage and library rental costs	\$ (2,120)
Increase in LMC Municipal Space rental (full year new wing)	\$ 9,918
Net increase power & fuel costs	\$ 6,418
Oil Tank Removal and Replacement (Pool)	\$ 4,400
Decrease Repairs expense (TinSmith & Walton Lighthouse 2013/2014)	\$ (29,400)
Storage Shed - Mt Uniacke Library	\$ 3,200
LMC - Mowing to be done in-house	\$ (3,000)
Driveway Repairs at Pool in 2013/2014	\$ (5,120)
Reduction in Mechanical Maintenance budget for LMC	\$ (9,000)
Net decrease in various Building-Related Expenses	\$ (2,977)
Pool Facility Renovations/Maintenance	\$ 3,900
Decrease to Carpet Cleaning (moved to Janitorial Contract)	\$ (3,350)
Pool Filter Replacement (\$9,910) and Cooling Coil Replacement for Dry-o-tron (\$20,500)	\$ 30,410
Net Increase in Grant for Canadian Red Cross Funding	\$ 4,742
Net increase in Debt Servicing Costs (LMC, Library) & Banking Fees	\$ 44,128
Sub-Total Expense Variances	\$ 435,609
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Increase in transfers from reserves to fund Information Management Plan - Business Analyst	\$ (70,000)
Decrease transfer from Prof Serv for IM Plan Asset Management (13/14)	\$ 62,000
Increase in transfers from reserves to fund Canadian Red Cross	\$ (4,742)
Net increase in transfers from reserves to fund Computer Hardware & Software	\$ (34,860)
Net increase in transfers from reserves to fund Off-Site Back-up solution	\$ (20,000)
Increase in from reserves for Disposal of Surplus Property	\$ (31,500)
Decrease in funding brought in from reserves for Pension Administration	\$ 6,700
Increase in transfers from reserves to fund Web Site Development	\$ (25,000)
Decrease in transfer from Prof Serv reserve to fund Actuarial Review	\$ 12,500
Pool Filter Replacement (\$9,910) and Cooling Coil Replacement for Dry-o-tron (\$20,500)	\$ (30,410)
Decrease in transfer from reserve Fibre Installation 2013/2014	\$ 7,500
Sub-Total Reserve Funding Variances	\$ (127,812)
NET IMPACT ON GENERAL TAX RATE	\$ 287,735

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS OPERATIONAL BUSINESS PLAN

Jesse Hulsman, P.Eng
Director of Infrastructure & Operations

Fiscal Year 2014/2015



EAST HANTS
We live it!

Table of Contents

DEPARTMENT STRATEGY	51
DEPARTMENT OF INFRASTRUCTURE & OPERATIONS - MISSION STATEMENT	51
DEPARTMENT OF INFRASTRUCTURE & OPERATIONS- Operating Strategy.....	51
SUMMARY OF SERVICES PROVIDED	52
DEPARTMENT OF INFRASTRUCTURE & OPERATIONS	52
PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES	54
Environmental Services.....	54
Public Works.....	54
Solid Waste	55
Engineering Services	55
PRIORITY 2 ONE-TIME PROJECTS AND NEW SERVICES	57
Public Works.....	57
Solid Waste	58
Engineering Services	59
BUDGET	62
Table 1: Department of Infrastructure & Operations' General Tax Rate Budget	62
Table 2: Department of Infrastructure & Operations' Urban Service Rate Budget.....	64
Table 3: Department of I&O's Budget Highlights for Fiscal Year 2014/2015	65
Table 4: Reconciliation of Significant Budget-to-Budget Variances I&O General Tax Rate	66
Table 5: Reconciliation of Significant Budget-to-Budget Variances I&O Urban Service Rate	67

DEPARTMENT STRATEGY

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS - MISSION STATEMENT

To ensure that the infrastructure needs of the residents and businesses of East Hants are met in a reliable, sustainable, cost effective and environmentally responsible manner with opportunity for growth and community enhancement.

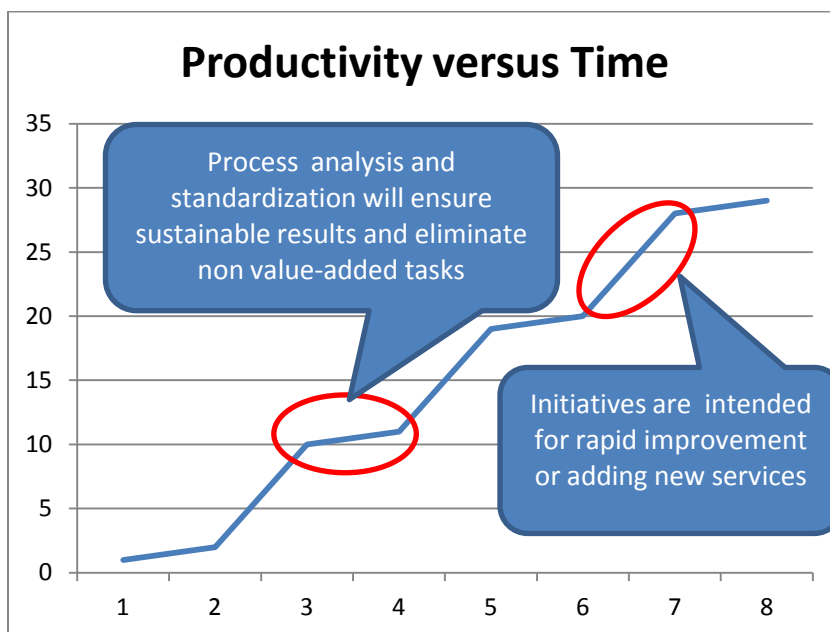
The mission statement is achieved by implementing the following objectives:

- Respond to inquiries, requests, and complaints in both a consistent & transparent manner.
- Educate the public about the services they are provided by the municipality.
- Ensure the effective operation of sites managed and operated by the department.
- Meet environmental regulatory parameters by monitoring and updating systems to reflect current and future targets.
- Improve operational tasks by focusing on activities that provide the best value for tax payer funding.
- Ensure infrastructure is built & maintained in a reliable and cost effective manner.
- Respond appropriately to critical emergencies relating to operation services.

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS- Operating Strategy

1. Provide engaging and empowering work opportunities for staff.
2. Improve systems through process optimization and leveraging new technology.
3. Use data driven decision making.
4. Grow the municipal service portfolio.
5. Drive service success through Contract Management Best Practices.

These 5 strategic directions for Infrastructure & Operations will follow the operating philosophy of balancing the use of both initiatives and continuous improvement of current functions to achieve sustainable gains in both staff productivity. The following diagram depicts this concept:



SUMMARY OF SERVICES PROVIDED

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS

The Department of Infrastructure & Operations provides essential services for the residents and commercial businesses within East Hants. These services include:

- **Water Treatment and Distribution**
Treated Water and Water Distribution across the East Hants Water Utility system.
- **Wastewater Collection and Treatment**
Wastewater Collection and Treatment for the for system users in the communities of Enfield, Elmsdale, Lantz, Milford, and Shubenacadie.
- **Solid Waste Collection**
Collection of solid waste, recyclables and organics from nearly 9000 homes and businesses.
- **Operating Service Contracts**
Providing Project Management and Contract Administration for many operating service contracts.
- **Water & Wastewater Infrastructure Maintenance**
Providing maintenance and repairs to above and below ground infrastructure related to water, sewer and many Infrastructure & Operations structures and buildings.
- **Waste Education**
Providing education to residents and businesses with respect to waste related issues.
- **Provincial Operating Approvals**
Providing necessary data and information in relation to Operating Approvals required by the Provincial Department of Environment. These Approvals relate to the Waste Management Centre, Water Treatment Plants, Engineered Spring, and Wastewater Treatment Plants.
- **Road and Sidewalk Maintenance**
Coordinating road and sidewalk maintenance programs.
- **Capital and Operating Budgeting**
Working closely with Finance on Capital and Operating Budgets.
- **Development of Operating Standards, Guidelines, By-Laws, Policies and Manuals**
Writing standards, guidelines, by- laws, policies and operations manuals related to areas of responsibility.
- **Specific Waste Management Programs**
Providing programs for household hazardous waste, illegal dumpsite cleanups, derelict vehicles and electronic recycling.

- **Engineering Services**
The strategic and long term planning of municipal infrastructure. Providing planning, design, administration and project management of Capital Projects.
- **Development Control**
Review, approval and inspection of Municipal services and transportation systems associated with new developments.
- **Technical Records Management**
Maintenance of record drawings and operating manuals; and inventory of Municipal service infrastructure.
- **Environmental Compliance Quality Assurance, Reporting and System Optimization**
Collation and review of test results conducted by staff; reporting to Nova Scotia Environment in accordance with operating permits and ensuring treatment systems optimization.
- **Water Resources Management and Watershed Protection**
Public education, source water testing and implementation of approved source water protection plan.
- **Technical Issue Resolution**
Commentary and research on emerging technical and regulatory issues.
- **Standards, Policies and By-laws Development**
Development of standards, policies and by-laws related to Infrastructure & Operations responsibilities and in support of other Departments.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services that can be achieved for the Department of Infrastructure & Operations for the 2014/2015 fiscal year, provided no additional projects are mandated through other departments. These priority one-time projects and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year. The priorities listed below are categorized by the Departments service areas described in the “Summary of Services Provided” Section.

Environmental Services

Project/ Service:	Renewal of Watershed Protection Programming	
Overview:	There has been recent interest from councilors to host Source Water Protection meetings. That focus would be on all Municipal drinking water supplies which would leverage some of the work done on the Grand Lake Watershed and work that is in development for the Shubenacadie Aquifer Source protection planning.	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <p>Communication and Engagement</p> <p>Sustainability</p> <p>Alignment with the Infrastructure & Operations Strategic Plan</p> <p>Provide engaging and empowering work opportunities for staff.</p> <p>Use data driven decision making.</p> <p>Grow the municipal service portfolio.</p>	
Estimated Resources Required:	Human Resources:	Unknown
	Financial Resources:	Unknown
Performance Measure(s):	Measure:	Tbd
	Target:	Tbd
Critical Success Factor(s):	<ul style="list-style-type: none"> • Support from Council • Access to benchmark data from NSE • Manage the size of the working groups 	

Public Works

Project/ Service:	Cross Contamination Control & Backflow Prevention	
Overview:	Mandated by NSE as part of system assessment process that took place in 2013. Will focus on Business' to have them report compliance on an annual basis	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <p>Infrastructure Sustainability</p> <p>Governance</p> <p>Alignment with the Infrastructure & Operations Strategic Plan</p> <p>Improve systems though process optimization and leveraging new technology.</p> <p>Use data driven decision making.</p>	
Estimated Resources	Human Resources:	Environmental Compliance Officer, Environmental Engineering Technician, Operations Manager for Public Works

Required:	Financial Resources:	Minimal funding for information distribution to business, working into operational budgets
Performance Measure(s):	Measure:	% Compliance, % Participation
	Target:	Year 1 70% compliance, 90% participation
Critical Success Factor(s):	<ul style="list-style-type: none"> • Delivery of information • Willingness to enforce 	

Solid Waste

Project/Service:	Solid Waste Start-Up of Organics Processing	
Overview:	<p>In March 2014, staff will be presenting a Business Case Development for Organics Processing. One of the options to present will be a revenue generating opportunity that would be available to be pursued upon council direction. If this opportunity is validated in March, it would be suggested as the top priority for staff to focus on during the fiscal year.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <p>Infrastructure Sustainability Communication and Engagement Transportation Sustainability Economic Development</p> <p>Alignment with the Infrastructure & Operations Strategic Plan</p> <p>Provide engaging and empowering work opportunities for staff. Improve systems through process optimization and leveraging new technology. Use data driven decision making. Grow the municipal service portfolio. Drive service success through Contract Management Best Practices.</p>	
Estimated Resources Required:	Human Resources:	TBD
	Financial Resources:	\$60,000 for Infrastructure, Addition funds needed to incorporate a design/build/train contract for a vertical startup plan.
Performance Measure(s):	Measure:	TBD
	Target:	TBD
Critical Success Factor(s):	<ul style="list-style-type: none"> • Council support • Community Engagement • Ability to setup 	

Engineering Services

Project/Service:	Sewer Capacity Study - Regional, Milford & Shubenacadie (Included in Urban Service Rate)	
Overview:	<p>Study to evaluate the capacity of existing sewer collection and treatment infrastructure; develop a computer model to enable Staff to analyze new subdivision applications; and identify required upgrades to service existing and future development.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <p>Alignment with the Infrastructure & Operations Strategic Plan</p> <p>Provide engaging and empowering work opportunities for staff. Use data driven decision making. Drive service success through Contract Management Best Practices.</p>	

Estimated Resources Required:	Human Resources:	Study will be contracted out; 100 man-days internal resources required.
	Financial Resources:	\$125,483 (Funded by Obligatory Infrastructure Reserves)
Performance Measure(s):	Measure:	Development of calibrated computer model of sewer systems.
	Target:	Draft report by end of second quarter; final report by end of third quarter.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Availability and accuracy of existing infrastructure information. • Availability and format of previous studies. • Training of Staff on resulting computer model. 	

Project/Service:	Shubenacadie Water Line Replacement - Civic 2652 to 2668	
Overview:	<p>Through several attempts, PW has not been able to eliminate water discoloration in a section of ductile Iron water main in Shubenacadie. Although water is meeting Canadian Drinking Water standards, staff receives continuous calls regarding water discoloration in this area. This would need to happen prior to or incorporated with the extension of the Shubenacadie Sidewalk project.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Sustainability</p> <p>Alignment with the Infrastructure & Operations Strategic Plan Use data driven decision making. Drive service success through Contract Management Best Practices.</p>	
Estimated Resources Required:	Human Resources:	Engineering Services - PM Operations Manager for Public Works - assist in drafting RFP
	Financial Resources:	\$40,000 (Capital)
Performance Measure(s):	Measure:	Significant reduction in water discoloration Reduction in customer complaints
	Target:	
Critical Success Factor(s):	<ul style="list-style-type: none"> • Completed prior to Shubenacadie Sidewalk Extension 	

Project/Service:	Elmwood Drive Relief Sewer	
Overview:	<p>Installation of 300 meters of additional sewer line from the intersection of Elmwood and Endale Drives to Lift Station 21 across from Elmsdale Lumber. Budget includes design and construction. Completion date delayed 10 months from prior capital budget submissions.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Sustainability</p> <p>Alignment with the Infrastructure & Operations Strategic Plan Provide engaging and empowering work opportunities for staff. Improve systems through process optimization and leveraging new technology. Drive service success through Contract Management Best Practices.</p>	
Estimated Resources Required:	Human Resources:	Engineering Services - PM Public Works Operators as required
	Financial Resources:	\$180,000
Performance Measure(s):	Measure:	Completion

Measure(s):	Target:	Completed by July 31 st .
Critical Success Factor(s):	<ul style="list-style-type: none"> Weather Drawing accuracy of existing infrastructure Timely approvals from TIR & NSE 	

Project/Service:	Shubenacadie Sidewalk Extension	
Overview:	Through motion of council, staff has been directed to extend the Shubenacadie sidewalk between Civics 2652 to 2668. <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <p>Infrastructure Sustainability</p> <p>Alignment with the Infrastructure & Operations Strategic Plan</p> <p>Drive service success through Contract Management Best Practices.</p>	
Estimated Resources Required:	Human Resources:	Engineering Services - PM
	Financial Resources:	\$97,500
Performance Measure(s):	Measure:	Completion
	Target:	Completed Prior to Asphalt Plant Shutdown
Critical Success Factor(s):	<ul style="list-style-type: none"> Prior completion of Shubenacadie Water Line Replacement - Civic 2652 to 2668 Minimal design changes Timely approvals from TIR & NSE Rates would be consistent with work done on previous section of Shubie sidewalks 	

PRIORITY 2 ONE-TIME PROJECTS AND NEW SERVICES

The following are one-time projects or new services that will be acted on in the fiscal year if time and resources are available beyond the Priority 1 projects and services and Council priorities identified throughout the year.

Public Works

Project/Service:	Safety Decal Rollout for PW Vehicles	
Overview:	Increase vehicle visibility through use of reflective chevrons. These are now used on various types of emergency vehicles and would provide an enhanced safety program for night time construction. <input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <p>Sustainability</p> <p>Alignment with the Infrastructure & Operations Strategic Plan</p> <p>Provide engaging and empowering work opportunities for staff.</p> <p>Improve systems through process optimization and leveraging new technology.</p>	
Estimated Resources Required:	Human Resources:	Operations Manager for Public Works to procure
	Financial Resources:	\$1,600
Performance Measure(s):	Measure:	

Measure(s):	Target:	n/a
Critical Success Factor(s):	<ul style="list-style-type: none"> Design for chevrons not being over complicated 	

Solid Waste

Project/Service:	Business Case Development for Waste Processing	
Overview:	MEH currently has a contract with Waste management to receive MEH waste at their landfill until December 31, 2031. However, there is an MEH option, where MEH can withdraw from the contract on January 2, 2016 if written notice is delivered 1 year in advance being January 2, 2015. This business case would be to explore alternative options for waste processing prior to the January 2, 2015 deadline.	
Strategic Alignment:	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Sustainability Communication and Engagement Transportation Sustainability Alignment with the Infrastructure & Operations Strategic Plan Provide engaging and empowering work opportunities for staff. Improve systems through process optimization and leveraging new technology. Use data driven decision making. Drive service success through Contract Management Best Practices.	
Estimated Resources Required:	Human Resources:	Director of Infrastructure & Operations Solid Waste Manager Site Foreman
	Financial Resources:	Operational cost within existing budget
Performance Measure(s):	Measure:	Report to council delivered
	Target:	Have this business case kicked off prior to the end of the 14-15 fiscal.
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff availability Alternative options being available New technologies being approved by NSE to provide lower cost options 	

Project/Service:	Transfer Station Expansion Design	
Overview:	Submitted for further study. Need to determine if the existing transfer building has reached its capacity. Original design was for garbage only, and now the floor space is split with recycling. With the population of MEH continuing to increase, the sustainability of that building needs to be explored, and then modified as needed. Mitigating measures, such as transportation frequency, will be explored to extend short term life span.	
Strategic Alignment:	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Sustainability Alignment with the Infrastructure & Operations Department Strategic Plan Provide engaging and empowering work opportunities for staff. Drive service success through Contract Management Best Practices.	
Estimated Resources Required:	Human Resources:	Engineering Services - Project Manager Solid Waste Manager Site Foreman
	Financial Resources:	\$35,000

Performance Measure(s):	Measure: Serve growth rate of MEH over 10-15 years
	Target: TBD
Critical Success Factor(s):	<ul style="list-style-type: none"> • Capital Funding • Staff Availability • Able to expand existing building

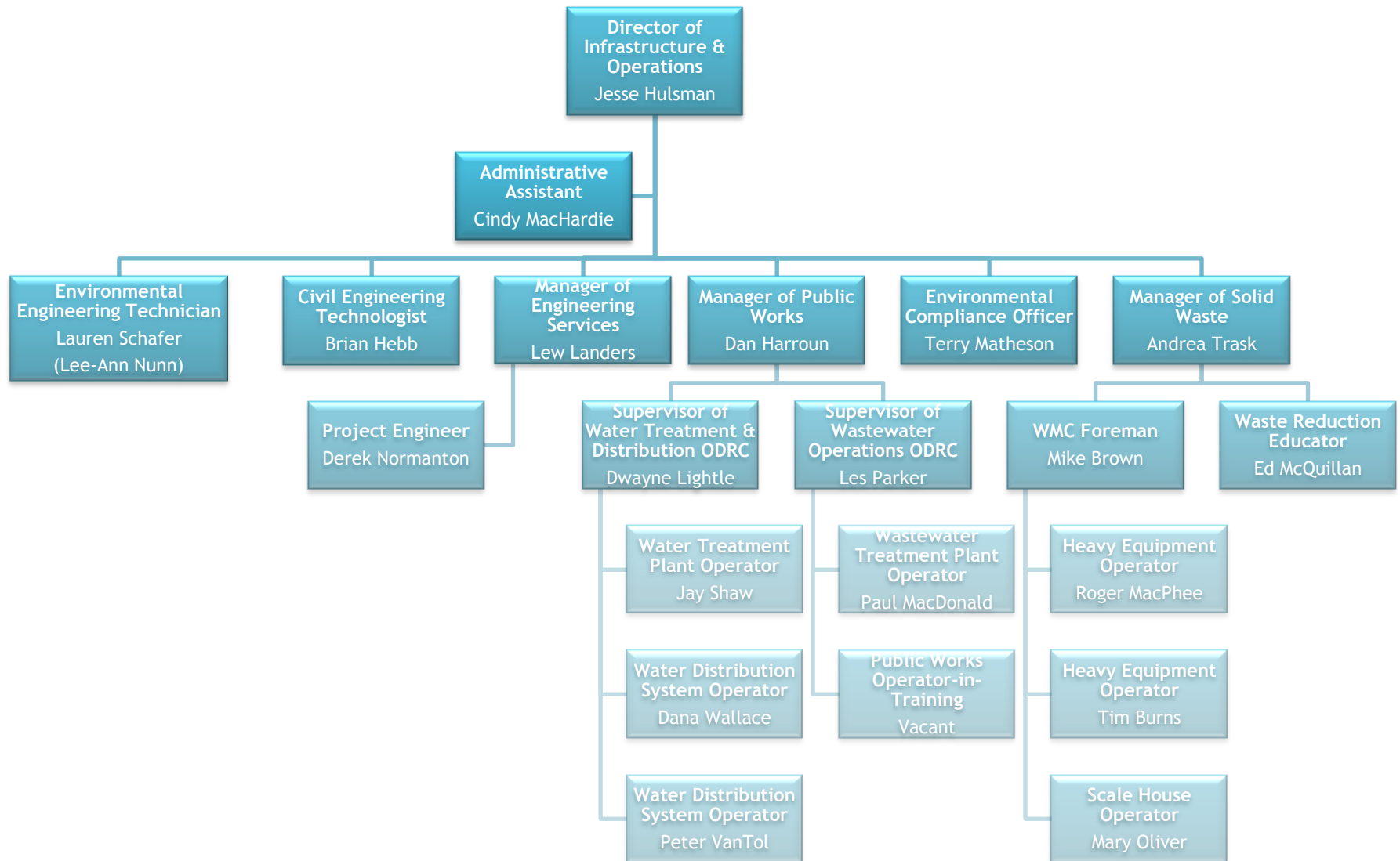
Engineering Services

Project/Service:	Mt. Uniacke Sidewalks - Etter Road to Griffin's Store	
Overview:	Seeking approval for study to increase active transportation options in the Mt. Uniacke area. <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Sustainability Communication and Engagement Transportation Sustainability</p> <p>Alignment with the Infrastructure & Operations Strategic Plan Drive service success through Contract Management Best Practices.</p>	
Estimated Resources Required:	Human Resources:	Engineering Services - Community Consultation on design Finance staffing - Community Consultation on tax rates
	Financial Resources:	\$1.1 Million for first conceptual layout (not in 14-15 fiscal)
Performance Measure(s):	Measure:	Community acceptance of tax rates needed to fund
	Target:	TBD
Critical Success Factor(s):	<ul style="list-style-type: none"> • Gas Tax funding • Directed through motion of council • Aligns to project timelines for Milford Sidewalk & Shubenacadie Sidewalk projects • Staff resource availability 	

Project/Service:	Commerce Court Sidewalk	
Overview:	Extend the Park Road sidewalk to go from the corner of Park Road & Commerce Court and connect to the front entry to the LEMC. This would be located on the North side of the road. <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Sustainability Communication and Engagement Transportation Sustainability</p> <p>Alignment with the Infrastructure & Operations Strategic Plan Drive service success through Contract Management Best Practices.</p>	
Estimated Resources Required:	Human Resources:	Engineering Services Project Manager RFP - 15 days Construction supervision over 6 weeks
	Financial Resources:	\$72,000, from USR sidewalk construction reserves
Performance Measure(s):	Measure:	% completion
	Target:	100% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> • Directed through motion of council • Staff resource availability 	

Project/ Service:	Technical Support for Skateboard Park Tendering	
Overview:	Council has approved the Recreation & Culture Department to proceed with the development of skateboard parks. Engineering services will be involved in the technical specifications of this construction. <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Sustainability Alignment with the Infrastructure & Operations Strategic Plan Drive service success through Contract Management Best Practices.	
Estimated Resources Required:	Human Resources:	Engineering Services to work with R&C and the Procurement Officer in reviewing the technical standards that would be found by R&C (1-2 days)
	Financial Resources:	0
Performance Measure(s):	Measure:	n/a
	Target:	n/a
Critical Success Factor(s):	<ul style="list-style-type: none"> R&C contracts out a design, build, to a contractor with Engineering Design authority 	

Department of Infrastructure & Operations Organizational Chart:



BUDGET

Table 1: Department of Infrastructure & Operations' General Tax Rate Budget.

	2013/2014 Projection	2013/2014 Budget	2014/2015 Budget
4015 OTHER AREA RATES	\$ (47,367)	\$ (47,594)	\$ (74,509)
* TAXES	\$ (47,367)	\$ (47,594)	\$ (74,509)
4871 SALE OF RECYCLABLES	\$ -	\$ (107,956)	\$ -
4820 SCRAP METAL	\$ (45,793)	\$ (70,000)	\$ (43,802)
4840 TIPPING FEES	\$ (288,000)	\$ (288,000)	\$ (297,000)
4860 WASTE COLLECTION FEES	\$ (54,500)	\$ (54,500)	\$ (55,590)
* SALE OF SERVICES	\$ (388,293)	\$ (520,456)	\$ (396,392)
4801 DAIRY COMMISSION REVENUE	\$ (13,500)	\$ (19,000)	\$ (15,000)
5045 SALE OF COMPOST BINS	\$ (340)	\$ (150)	\$ (150)
5426 MISCELLANEOUS REVENUE	\$ (500)	\$ (500)	\$ -
* REVENUE FROM OWN SOURCES	\$ (14,340)	\$ (19,650)	\$ (15,150)
4802 HOUSEHOLD HAZARDOUS WASTE	\$ (3,500)	\$ (3,500)	\$ (3,500)
4807 RRFB DIVERSION CREDITS	\$ (72,000)	\$ (72,000)	\$ (45,000)
5580 RESOUC RECOVERY FUND BOARD	\$ (52,066)	\$ (52,066)	\$ (84,666)
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ (127,566)	\$ (127,566)	\$ (133,166)
** REVENUES	\$ (577,566)	\$ (715,266)	\$ (619,217)
* SALARIES/HONORARIUMS & BENEFITS	\$ 709,453	\$ 768,787	\$ 796,624
* STAFF TRAINING AND EDUCATION	\$ 3,030	\$ 8,875	\$ 10,850
* SUPPLIES	\$ 73,578	\$ 61,589	\$ 46,575
6032 UNIFORMS/CLOTHING	\$ 800	\$ 1,800	\$ 1,400
8070 ENFORCEMENT	\$ -	\$ -	\$ 1,373
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 500	\$ 500	\$ 500
8020 EQUIPMENT MAINTENANCE	\$ 28,300	\$ 33,500	\$ 33,500
6100 ADVERTISING	\$ 7,190	\$ 6,700	\$ 9,000
6105 POSTAGE	\$ 875	\$ 1,100	\$ 1,025
6115 TELEPHONE	\$ 2,000	\$ 2,000	\$ 2,200
6116 CELLULAR TELEPHONE	\$ 5,300	\$ 5,320	\$ 5,500
6135 MEETING EXPENSE	\$ 840	\$ 500	\$ 900
6145 EQUIPMENT RENTAL	\$ 3,800	\$ 3,600	\$ 3,600
6150 INSURANCE	\$ 13,659	\$ 14,238	\$ 15,596
6160 PROMOTION	\$ 9,500	\$ 9,500	\$ 10,000
8130 LICENCES/PERMITS	\$ 216	\$ 200	\$ 200
* OTHER OPERATIONAL COSTS	\$ 72,980	\$ 78,958	\$ 84,794

Table 1: Department of Infrastructure & Operations' General Tax Rate Budget (con't).

	2013/2014 Projection	2013/2014 Budget	2014/2015 Budget
6076 COMPUTER SUPPORT	\$ 2,800	\$ 2,800	\$ 2,800
7180 SOLID WASTE PROCESSING	\$ 528,500	\$ 637,853	\$ 544,602
7190 SOLID WASTE COLLECTION	\$ 878,372	\$ 878,372	\$ 895,862
7200 SOLID WASTE TRANSPORTING	\$ 202,555	\$ 205,554	\$ 207,157
8050 SNOW REMOVAL	\$ 245,200	\$ 123,000	\$ 147,000
8055 JANITORIAL	\$ 8,160	\$ 8,160	\$ 8,160
8100 PROFESSIONAL SERVICES	\$ 69,000	\$ 57,000	\$ 58,675
8110 CONTRACTS/ AGREEMENTS	\$ 221,625	\$ 220,720	\$ 243,514
* SERVICES ACQUIRED	\$ 2,156,212	\$ 2,133,459	\$ 2,107,770
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 3,300	\$ 3,000	\$ 3,000
7520 VEHICLE INSURANCE	\$ 964	\$ 1,972	\$ 1,012
7590 FUEL (GAS/DIESEL)	\$ 27,000	\$ 27,300	\$ 27,300
* VEHICLES	\$ 31,264	\$ 32,272	\$ 31,312
6175 HEATING FUEL	\$ 6,500	\$ 4,000	\$ 6,000
6180 POWER	\$ 29,236	\$ 28,727	\$ 41,634
6185 WATER	\$ 1,500	\$ 1,500	\$ 1,500
7040 BLDG REPAIRS & MAINT	\$ 11,000	\$ 4,500	\$ 9,500
7080 PROP/GROUNDS R&M	\$ 7,250	\$ 8,000	\$ 6,000
7100 ELECTRICAL MAINT.	\$ 5,146	\$ 9,000	\$ 10,155
7130 SAFETY EQUIPMENT	\$ 1,950	\$ 2,150	\$ 2,050
7150 SECURITY	\$ 981	\$ 981	\$ 981
* BUILDINGS/PLANTS/PROPERTY	\$ 63,563	\$ 58,858	\$ 77,820
9728 ROADS	\$ 277,517	\$ 280,820	\$ 281,675
* TRANSFERS TO AGENCIES	\$ 277,517	\$ 280,820	\$ 281,675
9620 APPROP SRF OP	\$ 168	\$ (444)	\$ 400
* TRANSFERS TO OWN RESERVES	\$ 168	\$ (444)	\$ 400
9030 INTEREST ON LANDFILL DEBT	\$ 65,940	\$ 65,940	\$ 63,043
9040 INTEREST ON PAVING DEBT	\$ 15,280	\$ 15,280	\$ 8,970
9065 INTEREST ON STORM WATER DEBT	\$ 2,230	\$ 2,230	\$ 2,170
9100 INTEREST ON WASTE REDUCTION DEBT	\$ 17,690	\$ 17,690	\$ 15,060
9105 INTEREST ON STREETLIGHT DEBT	\$ 10,750	\$ 10,750	\$ 15,515
9117 INT SERVICE EXT DEBT	\$ 745	\$ 745	\$ 595
9119 INT ON WATERSHED	\$ 22,000	\$ 22,000	\$ 21,117
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 12,460	\$ 12,460	\$ 18,705
9226 DEBENTURE ISSUANCE COSTS	\$ 809	\$ 809	\$ 809
9300 BANK/FINANCE CHARGES	\$ 1,500	\$ 1,020	\$ 1,500
* FISCAL SERVICES/DEBT	\$ 149,404	\$ 148,924	\$ 147,484
** EXPENSES	\$ 3,537,169	\$ 3,572,098	\$ 3,585,304
*** TOTAL EXPENDITURE (REVENUE)	\$ 2,959,603	\$ 2,856,832	\$ 2,966,087

Table 2 shows the Department of Infrastructure & Operations' budget for the Urban Service Rate 2014/2015.

Table 2: Department of Infrastructure & Operations' Urban Service Rate Budget.

	2013/2014 Projection	2013/2014 Budget	2014/2015 Budget
4015 OTHER AREA RATES	\$ (1,657,813)	\$ (1,657,726)	\$ (1,575,002)
4017 WASTEWATER MANAGEMENT FEE	\$ (471,000)	\$ (511,365)	\$ (586,518)
* TAXES	\$ (2,128,813)	\$ (2,169,091)	\$ (2,161,520)
4301 Federal Properties-Grant in Lieu	\$ (13,694)	\$ (10,365)	\$ (13,694)
* GRANTS IN LIEU	\$ (13,694)	\$ (10,365)	\$ (13,694)
5130 SEWER HOOKUP	\$ (26,950)	\$ (26,500)	\$ (26,500)
5301 SEWER USAGE	\$ (6,480)	\$ (7,460)	\$ (6,480)
5426 MISCELLANEOUS REVENUE	\$ (44,556)	\$ (48,000)	\$ (78,907)
* REVENUE FROM OWN SOURCES	\$ (77,986)	\$ (81,960)	\$ (111,887)
5825 OTHER TRANSFERS	\$ (400,000)	\$ (400,000)	\$ (400,000)
* TRANSFER FROM OWN RESERVE/AGENCIES	\$ (400,000)	\$ (400,000)	\$ (400,000)
4815 OBLIGATORY INFRASTRUCTURE REVENUE	\$ (125,483)	\$ (125,483)	\$ (125,483)
* DEFERRED REVENUE	\$ (125,483)	\$ (125,483)	\$ (125,483)
** REVENUES	\$ (2,745,976)	\$ (2,786,899)	\$ (2,812,584)
* SALARIES/HONORARIUMS & BENEFITS	\$ 337,433	\$ 397,289	\$ 381,149
* SUPPLIES	\$ 6,678	\$ 6,700	\$ 6,900
7110 CHEMICALS	\$ 10,298	\$ 15,083	\$ 14,500
6200 ADMINISTRATION FEE	\$ 62,517	\$ 76,772	\$ 84,643
7000 ALLSYSTEMS EXPENSE	\$ 47,050	\$ 52,502	\$ 59,361
8020 EQUIPMENT MAINTENANCE	\$ -	\$ -	\$ 647
6100 ADVERTISING	\$ -	\$ 500	\$ -
6150 INSURANCE	\$ 8,970	\$ 16,256	\$ 8,419
8120 LEASES	\$ 631	\$ 644	\$ -
8130 LICENCES/PERMITS	\$ 1,527	\$ -	\$ 3,100
* OTHER OPERATIONAL COSTS	\$ 130,993	\$ 161,757	\$ 170,670
6076 COMPUTER SUPPORT	\$ 10,468	\$ 16,335	\$ 16,328
6195 FIRE PROTECTION	\$ 542,561	\$ 516,897	\$ 537,828
8050 SNOW REMOVAL	\$ 143,000	\$ 93,300	\$ 99,500
8100 PROFESSIONAL SERVICES	\$ 142,582	\$ 161,608	\$ 159,837
8110 CONTRACTS/ AGREEMENTS	\$ 140,725	\$ 103,500	\$ 114,000
* SERVICES ACQUIRED	\$ 979,336	\$ 891,640	\$ 927,493

Table 2: Department of Infrastructure & Operations' Urban Service Rate Budget (con't).

	2013/2014 Projection	2013/2014 Budget	2014/2015 Budget
6180 POWER	\$ 196,000	\$ 185,989	\$ 203,820
7080 PROP/GROUNDS R&M	\$ 2,061	\$ 13,000	\$ 7,500
7090 MECHANICAL MAINT.	\$ 13,052	\$ 23,750	\$ 37,000
7100 ELECTRICAL MAINT.	\$ 26,513	\$ 35,750	\$ 29,000
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 1,785	\$ 2,500	\$ 10,500
7120 EQUIPMENT REPLACEMENT	\$ 8,491	\$ 14,000	\$ 2,000
* BUILDINGS/PLANTS/PROPERTY	\$ 247,902	\$ 274,989	\$ 289,820
9620 APPROP SRF OP	\$ 165,079	\$ 134,612	\$ 135,647
9630 APPROPRIATION TO CAPITAL FUND	\$ 43,800	\$ 75,000	\$ 75,000
* TRANSFERS TO OWN RESERVES	\$ 208,879	\$ 209,612	\$ 210,647
9060 INTEREST ON SEWER DEBT	\$ 67,405	\$ 67,405	\$ 67,047
9105 INTEREST ON STREETLIGHT DEBT	\$ 21,990	\$ 21,990	\$ 19,207
9115 INTEREST ON SIDEWALK DEBT	\$ 276,420	\$ 276,420	\$ 260,512
9180 PRINCIPAL ON SEWER DEBT	\$ 77,300	\$ 77,300	\$ 80,084
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 25,615	\$ 25,615	\$ 19,888
9225 PRINCIPAL ON SIDEWALK DEBT	\$ 371,160	\$ 371,160	\$ 374,147
9226 DEBENTURE ISSUANCE COSTS	\$ 5,022	\$ 5,022	\$ 5,020
* FISCAL SERVICES/DEBT	\$ 844,912	\$ 844,912	\$ 825,905
** EXPENSES	\$ 2,756,133	\$ 2,786,899	\$ 2,812,584
*** TOTAL EXPENDITURE (REVENUE)	\$ 10,157	\$ -	\$ -

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS BUDGET HIGHLIGHTS

Table 3 shows the Department of Infrastructure & Operations budget highlights for fiscal year 2014/2015.

Table 3: Department of I&O's Budget Highlights for Fiscal Year 2014/2015.

Description	Amount	Impact On		
		GTR	USR	Reserves
ONE-TIME PROJECTS				
Lagoon Cell Wall Erosion	\$20,000			\$20,000
Sewer Capacity Study (Obligatory Reserves)	\$125,483			\$125,483
Solid Waste Auditor (funded)	\$33,333			
WMC Upgrade Scale House Bathroom to Wheel Chair Accessible	\$7,500	\$7,500		
Sub-Total One-Time Projects	\$186,316	\$7,500		\$145,000

Table 4: Reconciliation of Significant Budget-to-Budget Variances - I&O General Tax Rate.

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Increase in Streetlight Area Rates for Enfield Horne Settlement Lights area rate (new)	\$ (22,988)
Increase in Streetlight Area Rates (Mt Uniacke, NMR, Rawdon)	\$ (3,927)
Sale of Recyclables (change in presentation from 13/14 budget)	\$ 107,956
Decrease in Scrap Metal revenue	\$ 26,198
Increase in School Board Collection Fees & Tipping Fees	\$ (10,090)
Decrease in Dairy Commission Revenue	\$ 4,000
Increase in Enforcement Funding - RRFB	\$ (32,600)
Decrease in various revenue	\$ 500
Decrease in RRFB Diversion Credits	\$ 27,000
Sub-Total Revenue Variances	\$ 96,049
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Increased Benefit Costs, Staffing Adjustments)	\$ 16,678
Salaries & Benefits (Market Adjustment 2013/2014 Operating Budget - from Finance figures)	\$ 11,159
Net increase in Staff Training Expense (conference and SW Auditor training)	\$ 1,975
Reduction in budget for Organics Carts	\$ (16,039)
Net increase in Supplies & Operating Expenses (various)	\$ 2,946
Increase in advertising & enforcement (primarily related to Solid Waste Auditor)	\$ 3,673
Operating Expenses Horne Settlement/Enf. Lights (Insurance, Power and Maintenance)	\$ 12,307
Net Increase in Lights other operating expenses (does not include debt charges)	\$ 2,937
Net decrease in the cost of Services Acquired due to:	
Increase in Solid Waste Collection Costs	\$ 17,490
Decrease in Solid Waste Processing Costs (Offset to Sale of Recyclables - above)	\$ (93,251)
Increase in Solid Waste Transporting Costs	\$ 1,603
Net Increase in Snow Removal Costs - Roads	\$ 24,000
Increase in Roads Grading and Chloride (40% increase in gravel roads)	\$ 21,480
Net Decrease in WMC contracts/services (2012/2013 budget included wiring electrical switch)	\$ (3,010)
Increase in Special Collections (move Electronics Collection to bi-annual, add C&D in 2014/2015)	\$ 3,703
HHHW Collection of Materials from WMC	\$ 1,700
Contractual increase in Leaf & Yard Waste Collection	\$ 596
Net decrease in signage budgets from 2013/2104 - 2014/2015 budget for Directional WMC Signage	\$ (2,000)
Net Increase Building Repair & Maintenance Costs (accessible washroom WMC \$7,500)	\$ 5,000
Increase in Roads transfers (paid to Province)	\$ 855
Net decrease in Debt Servicing Costs & Bank Fees (various)	\$ (1,440)
Sub-Total Expense Variances	\$ 12,362
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Variance in Transfer from reserves for Other Streetlights (Mt Uniacke, Rawdon, Nine Mile River)	\$ 844
Sub-Total Reserve Funding Variances	\$ 844
NET IMPACT ON GENERAL TAX RATE	\$ 109,255

Table 5: Reconciliation of Significant Budget-to-Budget Variances - I&O Urban Service Rate

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Decrease in Sewer Usage Revenue	\$ 980
Increase in Federal Property Grant in Lieu of Taxes	\$ (3,329)
Increase Irving Oil Agreement Revenue (assessment increase due to development)	\$ (30,906)
Net decrease in Area Rate Revenue	\$ 82,723
Increase in Wastewater Management Fee (WWMF) by \$1.00/1,000 water consumed (EHWU)	\$ (75,153)
Sub-Total Revenue Variances	\$ (25,685)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Casual Wages, Benefits)	\$ (14,783)
Decrease in Duty All Systems	\$ (9,660)
Salaries & Benefits (Market Adjustment 2013/2014 Operating Budget - from Finance figures)	\$ 8,303
Net increase in Supplies & Other Operational Costs	\$ 2,803
Net increase in Other Operational Expense due to:	
Increase in Administration/Computer Support Fees charged from other cost centres & Leases	\$ 7,864
Decrease in Chemicals	\$ (583)
Adjustment to Insurance (overbudgeted for Milford Wastewater Plant in 13/14)	\$ (7,837)
Net increase in Allsystems Expense related to:	
Safety Decals for Vehicles	\$ 1,600
Acquire Safety Trench Box	\$ 10,000
Net decrease in various other Allsystems Expenses	\$ (4,741)
Increase in Fire Protection transfer to Water Utility as per UARB Rules and Regs	\$ 20,931
Increase in Snow Removal Costs (Milford & Regional Sewer, in line with 13/14 actuals)	\$ 6,200
Increase in Contracts & Agreements Expense due to Sewer Line Cleaning & Repairs	\$ 10,500
Decrease in Professional Services Expense due to:	
Lab testing	\$ 5,229
Decrease in miscellaneous sewer	\$ (2,000)
Budget in 2013/2014 included Insurance Deductible (sidewalk encroachment)	\$ (5,000)
Increase in Power Expenses (MSew: \$8,100; Lights: \$691; Rsew: \$9,040)	\$ 17,831
Budgeted to replace Equipment in 2013/2014, not in 2014/2015	\$ (12,000)
Net decrease in sewer Property & Grounds Maintenance (\$8,000 Brush clearing Lagoons in 13/14)	\$ (5,500)
Increase in Mechanical Maintenance Expense (primarily Shubie Pump/Aerators & LS repairs)	\$ 13,250
Increase in Plant & Equip Maintenance (Lift Stations and MS UV Bulb and Overhead Doors)	\$ 8,000
Decrease in Electrical Maintenance Expense (primarily Streetlight budget)	\$ (6,750)
Net decrease in Debt Servicing Costs	\$ (19,007)
Sub-Total Expense Variances	\$ 24,650
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Net decrease in transfers from prior year Surpluses	\$ 1,035
Sub-Total Reserve Funding Variances	\$ 1,035
NET IMPACT ON URBAN SERVICE RATE	\$ -

DEPARTMENT OF PLANNING AND DEVELOPMENT OPERATIONAL BUSINESS PLAN

John Woodford
Director of Planning & Development

Fiscal Year 2014/2015



EAST HANTS
We live it!

Table of Contents

DEPARTMENT STRATEGY	70
DEPARTMENT OF PLANNING AND DEVELOPMENT - MISSION STATEMENT	70
DEPARTMENT OF PLANNING AND DEVELOPMENT - EAST HANTS OFFICIAL COMMUNITY PLAN	70
SUMMARY OF SERVICES PROVIDED	71
DEPARTMENT OF PLANNING AND DEVELOPMENT	71
PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES	73
PLANNING & RESEARCH	73
STAFFING COMPLEMENT	75
BUDGET	76
Table 1: Planning & Development's Budget	77
Table 2: Planning & Development's Budget Highlights for Fiscal Year 2014/2015.	77
Table 3: Reconciliation of Significant Budget-to-Budget Variances - Planning & Development	78

DEPARTMENT STRATEGY

DEPARTMENT OF PLANNING AND DEVELOPMENT - MISSION STATEMENT

To provide advice and services that lead to an improvement in the quality of the built environment; ensure safer buildings in which to live, work and gather; and protect public safety through proactive emergency planning and by-law enforcement.

This mission statement is achieved by the implementation of the following objectives:

- Develop land use planning policy that protects natural resources, reduces conflict, and encourages the efficient development and servicing of land.
- Provide GIS service and end-user education to the entire organization.
- Collect and interpret population and demographic information.
- Ensure all new construction and renovations comply with the National Building Code of Canada.
- Work cooperatively with property owners to ensure compliance with minimum fire safety standards pursuant to the Fire Safety Act.
- Educate the public and provide prompt enforcement of applicable by-laws.
- Provide prompt and consistent processing of applications for subdivision, site plan approval, variances, civic numbers, road names, development permits, rezoning, and development agreements.
- Make building and development related information understandable and available to the public.
- Ensure the safety and security of citizens, their property and the environment by facilitating a coordinated response to emergencies.

DEPARTMENT OF PLANNING AND DEVELOPMENT - EAST HANTS OFFICIAL COMMUNITY PLAN

The *East Hants Official Community Plan* provides objectives and policies outlining the form, scope, and character of land uses and servicing requirements for the Municipality and its various communities and planned districts.

This Plan promotes both the overall quality of the Municipality and provides focused direction for future residential and commercial growth, agricultural and environmental protection, heritage preservation, community and open space development, transportation planning, provisions for municipal services and infrastructure management and amenities, and enhanced social well-being. Additionally, the Plan embraces forward thinking by outlining thirty-six (36) major long-term projects which should be reviewed during its existence. The purpose being to get out ahead of tomorrow's issues, concerns, challenges, and opportunities by acting versus reacting.

The *East Hants Official Community Plan* was adopted by Municipal Council to guide land use and development decisions, as well as to establish detailed planning for communities and their neighbourhoods. The Plan consists of three documents typically used to plan communities. They are the Municipal Planning Strategy (MPS), Land Use By-law (LUB), and Subdivision By-law.

The fourteen specific goals of the *East Hants Official Community Plan* were defined after a four year Planning Review process and extensive public participation process. The following goals provide the basis for objectives, policies, regulations, and provisions contained in this Plan:

1. To manage growth for orderly and economical development in context with servicing programs.
2. To create complete and self sufficient communities.
3. To preserve and protect the natural environment and agricultural lands within the Municipality.
4. To provide increased opportunities for a variety of business and employment activities.
5. To support the preservation and protection of areas, buildings, sites and features that illustrate and enhance the Municipality's heritage and character.
6. To balance opportunities for walking, bicycling, and public transit with opportunities for traveling by car within the Municipality.
7. To address the social, cultural, leisure and recreation needs of the community and Municipality.
8. To provide opportunities for a variety of housing to satisfy the needs of all people.
9. To manage and direct orderly infrastructure expansion to minimize and eliminate urban sprawl.
10. To reinforce village centers as the focal point of commercial and community activity within communities.
11. To allow flexible policies and regulations which permit opportunities for the principles of new urbanism to be incorporated into residential and subdivision design and development.
12. To facilitate the creation of jobs for local residents.
13. To enhance livability in the Municipality's communities by creating strategies which improve the quality of community life and the well being of East Hants residents.
14. To create communities that are both attractive and functional.

SUMMARY OF SERVICES PROVIDED

DEPARTMENT OF PLANNING AND DEVELOPMENT

The Planning and Development Department provides professional planning advice to Council, a number of development related services to the public and some internal support to other Departments through the following service areas:

- **Planning and Research Services**

Planning Staff provide research and advice to the CAO and Council on a wide range of planning related issues relevant to East Hants. Areas of research include proposed changes to land use policy and regulation, rezoning and development agreement applications, demographic and population projections, changing provincial legislation, by-laws and policies, and municipal elections (i.e. enumeration and polling district review).

- **Development Control**

Development Control Staff administer existing land use regulations through the issuance of subdivision approval, site plan control, variances, and development permits.

- **Fire Inspection**

Under the *Fire Safety Act*, the Municipality is obligated to maintain a system of fire inspections for different classes of buildings (i.e., industrial buildings, churches/community halls, apartment buildings with more than 3 units, retail buildings, and restaurants). Under this system approximately 1000 buildings in East Hants must be inspected and then re-inspected on a 3-5 year cycle.

- **Building Inspection**

Building inspection staff are responsible for reviewing building plans to ensure they meet building code requirements, issuing permits, and carrying out inspections at 7 stages of construction (i.e., footings, foundation, underground plumbing, pre-slab insulation, framing & rough plumbing, insulation & vapour barrier, and final).

- **By-law Enforcement**

Enforcement staff within the Department are responsible for enforcing all municipal by-laws. The By-law Enforcement/Dog Control Officer is the primary staff resource for enforcement activity. However, the Development Officer, Building Inspectors and Fire Inspectors have all been appointed as special constables and also participate in enforcement activity within their areas of expertise.

- **Geographic Information System (GIS)**

The Planning & Development Department is responsible for maintaining the municipal GIS system and preparing thematic mapping as needed throughout the organization. This includes providing support and education to TownSuite users across the Municipality.

- **Civic Numbering & Road Naming**

The Municipality's Civic Addressing Coordinator is responsible for maintaining a data base with just under 10,000 civic addresses. New addresses are generally created with the development of property. The Coordinator also approves and lists new road names and road name changes.

- **Private Road Maintenance Agreements**

The Municipality enables private road associations to have their road fees collected by the Municipality along with property taxes. The Planning & Development Department facilitates these arrangements by negotiating road maintenance agreements and providing a resource to these associations requiring mapping and other information. Ongoing administration of established agreements is carried out by the Finance Department.

- **Animal Control**

Through the Dog By-law the municipality requires the licensing of dogs and kennels. The By-law Enforcement/ Dog Control Officer also deals with dogs running at large, barking complaints and dangerous or fierce dogs.

- **Emergency Measures Preparedness Planning and Response**

It is the legislated responsibility of every municipality in Nova Scotia to develop and maintain an Emergency Management Operation (EMO). This includes a comprehensive Emergency Preparedness Plan and active EMO Planning Committee. These responsibilities rest with the Emergency Management Coordinator (EMC) who works closely with community volunteers, emergency first responders and provincial representatives to provide prompt and coordinated responses to emergencies so as to ensure the safety and security of all residents, their property and the environment.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the Department of Planning and Development for the 2014/2015 fiscal year. These priority one-time projects and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year. The priorities listed below are categorized by the Departments service areas described in the “Summary of Services Provided” Section.

PLANNING & RESEARCH

Project/Service:	Plan Review
Overview:	Planning documents have been continually updated since their adoption in 2000. However, staff believe it is time for a full review of these documents. This project would encompass a fundamental review of land use policies and underlying assumptions. <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus. Aligns with a number of strategic directions, particularly: <ul style="list-style-type: none"> • <i>Ensure EH Official Community Plan continues to be reflective of current circumstance</i> • <i>Develop land use planning policy that reflects community aspirations, protects natural resources, reduces conflict, and encourages the efficient development and servicing of land.</i> <p>Alignment with the East Hants Official Community Plan This would be a review of the plan itself.</p>
Estimated Resources Required:	Human Resources: Estimated 250 days for P&D Staff with expected input from other departments (i.e., EBD, Engineering, Rec & Culture, Finance). Estimated total staff time is 280 days. Financial Resources: See separate budget summary.
Performance Measure(s):	Measure: To begin review and conduct portion of work plan assigned to 2014/2015. Target: To complete plan review over next two years
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff Resources available & temporary resources approved • Financial resources approved by Council • Cooperation from other Municipal Departments

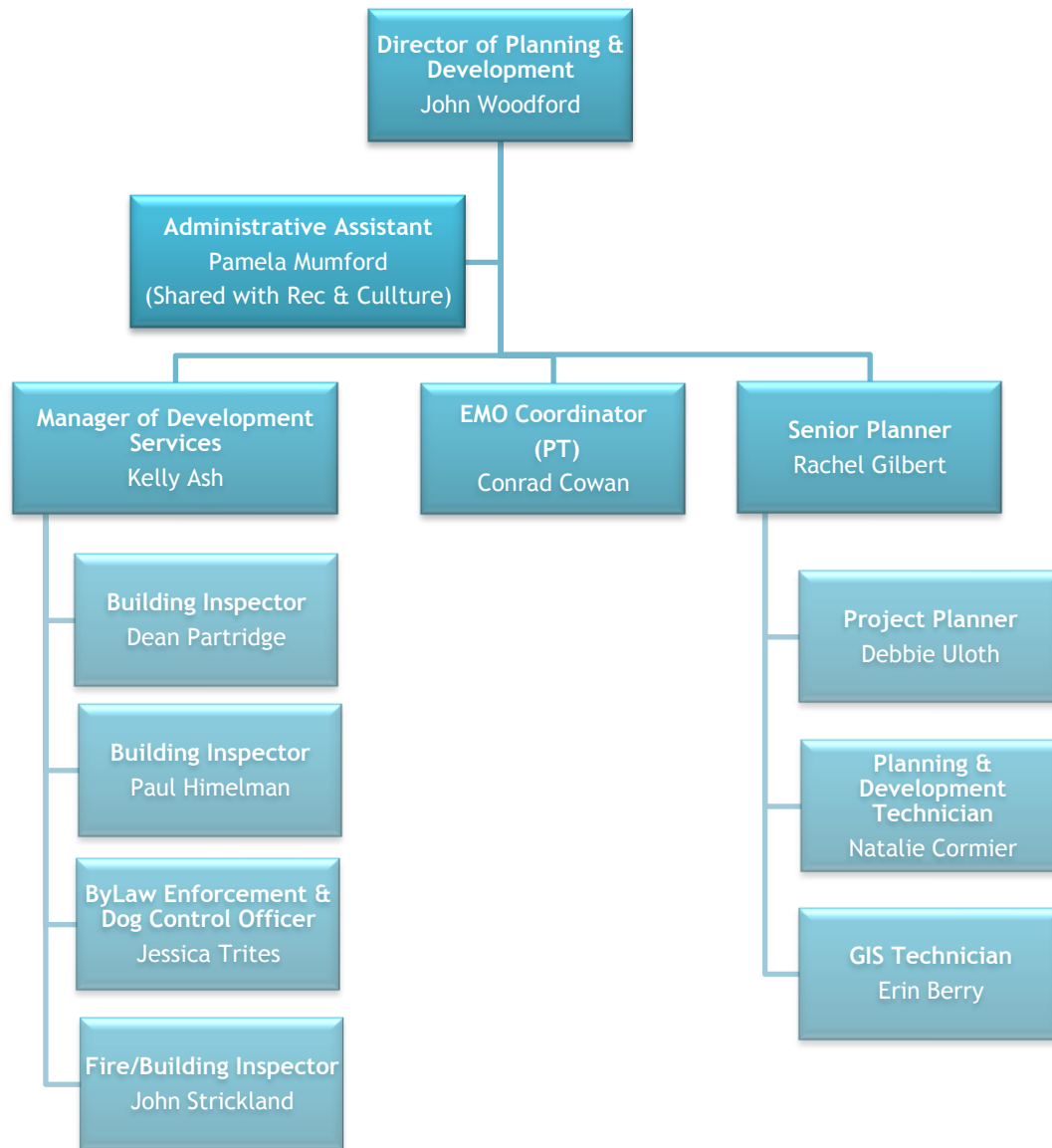
Project/Service:	Polling District Review
Overview:	The MGA mandates municipalities to undertake a polling district review every eight years. East Hants is required to begin such a review in 2014. Council has also directed Staff to conduct a review of whether to stay with the warden system or switch to a mayoral system of leadership. <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus. Consistent with Strategic Plan initiatives under Governance: <ul style="list-style-type: none"> • <i>Conduct an internal boundary review</i> • <i>Explore potential move to Mayoral system</i> <p>Alignment with the East Hants Official Community Plan n/a</p>
Estimated Resources Required:	Human Resources: It is estimated to require 30 days of P&D Staff time (primarily Director & GIS Tech) in addition to support from the CAO's Office. Estimated total staff time is 45 days. Financial Resources: Nominal (e.g., internal printing, advertisements in local newspaper, overtime)

Performance Measure(s):	Measure: Project should conclude with approval by NSUARB of number of districts and boundaries and Council decision on mayoral system Target: To complete project within mandated time frame.
Critical Success Factor(s):	<ul style="list-style-type: none"> Time is available from key staff members Decisions made by Council in a timely manner

Project/Service:	Dog Control Service Model	
Overview:	<p>Currently the municipality provides business hour/weekday dog control service. In addition, the municipality maintains a dog pound at the Georgefield Waste Management Centre which doesn't necessarily provide for the best care for impounded animals. In general it appears that public expectations are changing in that residents are looking for after hours animal control service and more humane treatment of animals in our care. This project would look at expanding the hours of available dog control and permanently moving to a private kennel service provider to care for impounded animals.</p>	
Strategic Alignment:	<p> <input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service (expanded service) </p> <p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus.</p> <p>Aligns with Strategic Plan mandate:</p> <ul style="list-style-type: none"> <i>Excellence in Service Delivery</i> <p>Alignment with the East Hants Official Community Plan</p> <p>n/a</p>	
Estimated Resources Required:	Human Resources: 2-3 days for P&D Staff to develop expanded service. Ongoing requirement for greater flexibility in officer's work schedule and additional back-up support. Financial Resources: \$1500 additional for back-up support, \$3000 for kennel service, \$2500 for call service.	
Performance Measure(s):	Measure: To provide expanded after-hours service Target: To implement the new service within the 2014/2015 FY.	
Critical Success Factor(s):	<ul style="list-style-type: none"> Additional resources approved Recruiting and retaining appropriate back-up support & kennel service. 	

STAFFING COMPLEMENT

Department of Planning and Development Organizational Chart:



BUDGET

DEPARTMENT OF PLANNING & DEVELOPMENT BUDGET

Table 1 shows the Department of Planning and Development's budget for 2014/2015.

Table 1: Planning & Development's Budget 2014/2015.

	2013/2014 Projection	2013/2014 Budget	2014/2015 Budget
4809 PLANNING REVENUE	\$ (8,000)	\$ (3,500)	\$ (5,000)
4811 DEVELOPMENT REVENUE	\$ (15,000)	\$ (10,000)	\$ (11,000)
* SALE OF SERVICES	\$ (23,000)	\$ (13,500)	\$ (16,000)
5101 BUILDING PERMITS	\$ (90,000)	\$ (90,000)	\$ (90,000)
5120 ANIMAL LICENSES	\$ (6,557)	\$ (6,000)	\$ (6,000)
5426 MISCELLANEOUS REVENUE	\$ (6,427)	\$ (6,427)	\$ (6,400)
* REVENUE FROM OWN SOURCES	\$ (102,984)	\$ (102,427)	\$ (102,400)
** REVENUES	\$ (125,984)	\$ (115,927)	\$ (118,400)
* SALARIES/HONORARIUMS & BENEFITS	\$ 752,591	\$ 759,452	\$ 874,321
* STAFF TRAINING AND EDUCATION	\$ 4,900	\$ 8,000	\$ 8,795
* SUPPLIES	\$ 15,115	\$ 18,400	\$ 21,600
6032 UNIFORMS/CLOTHING	\$ 820	\$ 820	\$ 820
8070 ENFORCEMENT	\$ 400	\$ 1,000	\$ -
8020 EQUIPMENT MAINTENANCE	\$ -	\$ -	\$ 700
6065 COMMITTEE COSTS	\$ 100	\$ 1,000	\$ 3,000
6100 ADVERTISING	\$ 3,200	\$ 7,000	\$ 7,500
6105 POSTAGE	\$ 2,000	\$ 2,000	\$ 3,000
6115 TELEPHONE	\$ -	\$ 420	\$ 420
6116 CELLULAR TELEPHONE	\$ 3,000	\$ 2,200	\$ 6,200
6135 MEETING EXPENSE	\$ 300	\$ 450	\$ 750
6150 INSURANCE	\$ 80	\$ 87	\$ 90
6160 PROMOTION	\$ 500	\$ 2,500	\$ 2,000
8130 LICENCES/PERMITS	\$ 50	\$ 50	\$ 50
* OTHER OPERATIONAL COSTS	\$ 10,450	\$ 17,527	\$ 24,530
6076 COMPUTER SUPPORT	\$ 9,730	\$ 8,700	\$ 11,700
8100 PROFESSIONAL SERVICES	\$ 82,500	\$ 80,800	\$ 16,000
8110 CONTRACTS/ AGREEMENTS	\$ 9,000	\$ 20,000	\$ 15,000
* SERVICES ACQUIRED	\$ 101,230	\$ 109,500	\$ 42,700

Table 1: Planning & Development Budget 2014/2015 (con't)

	2013/2014 Projection	2013/2014 Budget	2014/2015 Budget
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 1,390	\$ 1,500	\$ 2,000
7520 VEHICLE INSURANCE	\$ 2,493	\$ 2,340	\$ 2,600
7590 FUEL (GAS/DIESEL)	\$ 9,000	\$ 12,600	\$ 12,500
* VEHICLES	\$ 12,883	\$ 16,440	\$ 17,100
7040 BLDG REPAIRS & MAINT	\$ 305	\$ 500	\$ 200
7120 EQUIPMENT REPLACEMENT	\$ 300	\$ 300	\$ 300
7130 SAFETY EQUIPMENT	\$ 800	\$ 800	\$ 900
* BUILDINGS/PLANTS/PROPERTY	\$ 1,405	\$ 1,600	\$ 1,400
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 20,500	\$ 20,500	\$ 20,500
* GRANTS TO GROUPS	\$ 20,500	\$ 20,500	\$ 20,500
** EXPENSES	\$ 919,074	\$ 951,419	\$ 1,010,946
*** TOTAL EXPENDITURE (REVENUE)	\$ 793,090	\$ 835,492	\$ 892,546

DEPARTMENT OF PLANNING & DEVELOPMENT BUDGET HIGHLIGHTS

Table 2: Planning & Development's Budget Highlights for Fiscal Year 2014/2015.

Description	Amount	Impact On		
		GTR	USR	Reserves
KEY PROJECTS:				
Plan Review (includes software in IT budget \$18,760, Fundy Coast Line Vulnerability Assessment, Planner and related expenses)	\$92,481			\$92,481
Polling District Review	\$0			
Dog Control Service Model	\$7,000	\$7,000		
Sub-Total Projects	\$99,481	\$7,000		\$99,481

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Planning & Development.

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Net increase in expected Planning & Development Revenue	\$ (2,473)
Sub-Total Revenue Variances	\$ (2,473)
INCREASES / (DECREASES) IN EXPENSES	
* Primarily related to Plan Review (plus GIS software Upgrades in IT budget)	
Salaries & Benefits (Increments, Adjustments, Training)	\$ 18,421
Salaries & Benefits (Market Adjustment 2013/2014 Operating Budget - from Finance figures)	\$ 20,867
Plan Review Staffing & Increased Honorariums *	\$ 56,512
EMO Coordinator	\$ 19,864
Increase in Office/Operating Supplies and Printing *	\$ 3,200
Decrease in miscellaneous enforcement costs	\$ (1,000)
Increase in Operating Costs Primarily related to Plan Review *	\$ 3,803
Increase in Cellular Phone (resulting from re-organization of staff and smart phone technology)	\$ 4,000
Increase in ESRI/Townsuite Support and Plotter Maintenance Contract *	\$ 3,000
Decrease in Professional Services Expense due to:	
Floodplain Study (in 2013/2014)	\$ (20,000)
GMA Study (in 2013/2014)	\$ (20,000)
Interchange Study (in 2013/2014)	\$ (37,500)
Plan Review Funding *	\$ 7,000
Dog Kennel and After Hours Customer Service	\$ 5,700
Mass Notification Contract	\$ (5,000)
Net increase in various Vehicle & Property Expenses	\$ 660
Sub-Total Expense Variances	\$ 59,527
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Interchange, GMA Study & Flood Plain Studies (in 2013/2014)	\$ 77,500
Plan Review Professional Services and Staffing *	\$ (73,721)
Sub-Total Reserve Funding Variances	\$ 3,779
NET IMPACT ON GENERAL TAX RATE	\$ 60,833

DEPARTMENT OF RECREATION AND CULTURE OPERATIONAL BUSINESS PLAN

Director of Recreation and Culture

Fiscal Year 2014/2015



EAST HANTS
We live it!

Table of Contents

DEPARTMENT STRATEGY	81
DEPARTMENT OF RECREATION AND CULTURE - MISSION STATEMENT	81
DEPARTMENT OF RECREATION AND CULTURE - STRATEGIC ACTION AREAS (approved by Council 2011)	81
SUMMARY OF SERVICES PROVIDED	84
DEPARTMENT OF RECREATION AND CULTURE	84
PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES	86
TOURISM AND CULTURE	86
HEALTHY COMMUNITY	87
PRIORITY 2 ONE-TIME PROJECTS AND NEW SERVICES	90
TRAILS AND OPEN SPACE	90
TOURISM	90
STAFFING COMPLEMENT	92
BUDGET	93
Table 1: Recreation and Culture's Budget	93
Table 2: Department of Recreation and Culture's Budget Highlights for Fiscal Year 2014/2015 ...	94
Table 3: Reconciliation of Significant Budget-to-Budget Variances - Recreation and Culture	95

DEPARTMENT STRATEGY

DEPARTMENT OF RECREATION AND CULTURE - MISSION STATEMENT

The Municipality of East Hants Department of Recreation and Culture will work to further Recreation, Culture and community to all citizens of East Hants to enhance their quality of life, health and well being.

DEPARTMENT OF RECREATION AND CULTURE - STRATEGIC ACTION AREAS (approved by Council 2011)

The Department of Recreation and Culture's strategic direction comes from the Council approved 2011 Recreation and Culture Strategic Plan. The approved strategic action areas for the Department of Recreation and Culture are as follows:

The development of a new Municipal Aquatic Centre to meet the future aquatic needs of Municipal residents. Project time line 3- 5 years - Priority medium - high

- To have a facility plan included in the 2013 budget (Year 1)
- To hold public stakeholder meetings to gather feedback as to facility location and features (Year 1)
- To Prepare terms of reference in order to hire and architect to provide building design and costing (year 1)
- Hire and work with the consultant to develop a report that will provide Council with the necessary information to make a decision whether or not to proceed (year 1)
- Present facility plan to Council seeking approval to move forward to the build phase (year 1)
- Be positioned to respond to funding opportunities both from Government and the Private sector (year 1 - 3)
- Prepare RFP for Construction
- Award construction with completion by 2017-18

To determine whether or not the business plan presented by the East Hants Bowling Society meets the requirements for continued Council support. Project time line; 1 - 3 years

- To review the business case for the construction of a Not for Profit Bowling Facility
- To make a decision as to whether or not Council is prepared to support the initiative.
- If there is a will to support this project further then the next step will be to assist with the development of a plan mapping out the next phases of the project. This will include a financial commitment from Council consistent with what has been presented to the Curling Club
- If there is no support then this should be presented to the East Hants Bowling Society so they can adjust their plans.

To continue support of the East Hants Curling Society in their efforts to construct a not for profit Community Curling Facility. Project time line: 1-3 years

- To ensure the proper zoning is in place for the development of this facility
- Assign a Municipal liaison to the committee
- Do develop a Memorandum of understanding as to the community use of the Curling facility will be as a result of the Municipal contribution
- To be prepared to lobby on behalf of the East Hants Curling Society to see this facility be funded sufficiently to ensure its construction

To continue working with the Community on the establishment of a Skateboard Facility for the residents of this Municipality. Project time line: 1-3 years

- To meet with the stakeholders interested in developing this project.
- To meet with the general public in order to determine the true level of support for this project.
- To determine the ideal location for this facility and an operational plan should it be built and establish whether or not it is sustainable.
- To establish a funding model and operations plan for this project
- **The level of Stakeholder involvement will determine where this project goes

To establish a business case to determine whether or not the Municipality or a specific community can support a full size Gym designed specifically for community use. Project timeline: 1-3 years

- To review existing examples of community run Gymnasiums
- To prepare a lay of the land report identifying existing facilities and the current usage to determine amount of overflow and what community may be affected the most.
- Prepare an operating budget with to determine the overall cost of running this facility compared to expected ability to generate revenues.
- Prepare recommendation to Council

To develop and implement a tool that will allow staff to monitor Recreation facility usage and the anticipated impacts on the Grant system as groups wind down and facilities depreciate. Project time line: To be completed in year 1

- To complete the inventory of recreation facilities in East Hants; Halls, Sport fields, Trails, Parks and Playgrounds.
- To make sure this data is updated annually.
- To make sure this inventory s consistent with Municipal data management strategy
- Re-design grant applications to include usage data of the local facilities

Open Space inventory to determine opportunities for protection as well as social and recreational use.

- Take steps to ensure volunteer resources are available to assist with the management of open space resources and programs and to maximize residents' enjoyment of these areas.
- Complete the open space inventory and assessment study currently being prepared by staff and consider updating the 1999 Open Space Management Strategy as a guide for future open space and trail development.
- To identify trail and sidewalk connections that will encourage Active Transportation consistent with the MPAL strategy and goals for a healthy community

The Department in conjunction with the appropriate tourism and economic development agencies and the volunteer associations operating resources with tourism potential along the Fundy Shore will prepare an action plan to be adopted by Council. This plan will identify tourism opportunities along the Fundy Shore, the Shubenacadie River and other areas of East Hants with resource-based tourism potential. Project time line: 1 - 5 years

- The department will continue to develop the Tourism Stakeholder group seeking representation from across the Municipality.
- Through this stakeholder group; develop a sustainable action plan (Strategy) involving stakeholders involved in the Tourism industry in order to move the existing Tourism report forward.

- To have this strategy approved by Council as a commitment to the promotion of and support for Tourism as an industry and as a marketing component for the Municipality of East Hants.
- To provide an opportunity on a annual basis for the East Hants Tourism stakeholders to meet as whole to discuss opportunities and challenges.

The Municipality of East Hants plays a significant role in the encouragement and support of Volunteers as individuals and as groups in their efforts to provide recreation, culture to the their communities. Project time line: 1 -5 years

- To continue with the Annual Volunteer Recognition Awards
- To work with local media to promote volunteers throughout East Hants
- To provide opportunities for volunteer development through education and workshops.
- To meet with groups in an effort to determine common challenges and opportunities.

Purpose

The Recreation Stakeholder Group is intended to engage recreation facility and program delivery stakeholders in the coordination of recreation efforts so as to provide the concerted approach to encouraging physical activity among residents of all ages and in the promotion and ongoing use of recreation facilities; including trails, rivers and open spaces within the Municipality of East Hants.

The 2011 Recreation and Culture Strategic Plan approved by Council are as follows:

That the Municipality of East Hants invest resources either directly or through partnerships to create and encourage opportunities for children, youth and families to be physically active regardless of age, gender or economic situation. Project Time line: 1-5 years

- To assess the types of programs available to the residents of East Hants and determine where the programming gaps are.
- The Department's primary programming role should be to act as a facilitator and support the efforts of community volunteers who will take a lead role in the development of community programming. The facilitator role will be focused on the community development activities outlined in this report
- The Department should only act as a direct program provider where there is no other qualified or willing provider, essential outcomes can only be achieved through direct provision and/or revenues can be realized to offset subsidies for other programs
- A formal study carried out by Staff to determine the business case for the development of playgrounds in new and in some cases existing sub divisions -

The delivery of Recreation Services and the development of Recreation Facilities has historically been led through partnership between the Municipality and the residents. The development of a Stakeholder Group will allow for improved communication and increased working. Project time line: year 1 and ongoing.

- Maintain a close working relationship with the Recreation Community. It is important that for us to be successful with limited resources that we are working in a common direction.

- The Municipal Physical Activity Leadership or MPAL strategy is an effective tool for encouraging physical activity and healthy active living throughout the Municipality. We will work to include; Seniors Homes, Day Cares, Physical Educators, the Sportsplex and other Not for Profits in the evolution of this action plan.
- The Department will facilitate regular meetings amongst recreation associations and community volunteer groups to resolve issues and take advantage of opportunities associated with the working relationship with the Department and among the associations. Opportunities to create a more formal relationship will be explored.
- The operational and management relationship between volunteer recreation associations and the Municipality will be clarified to protect both parties from liability,
- The Department should initiate and facilitate a discussion of fees with the providers of recreation facilities to document a policy framework that describes a rationale for existing fees and an approach to setting fees in the future as well as an approach to ensure fees are coordinated in a manner that best serves the interests of the community.
- The Municipality's current approach to funding community recreational interests is supported and should continue however refinements that may contribute to the more effective use of available resources should be investigated.
- The Department should explore opportunities to improve their website to provide additional information about programs, activities and resources offered by volunteers in the community.
- Maximize the effectiveness of the Municipality's investment in Open Space, parks and other facilities and ensure that the community's needs are met to the greatest extent possible.

Staff will carry out a funding Review to determine whether or not this model works to help achieve long term goals for the Municipality and the immediate and long term goals for the end user.

- A new funding formula should be put in place where the Municipality supports core functions of the parks and recreation associations
- The Municipality should adopt the procedures required to generate a database for long-range planning of facilities, programs, and services
- When new projects are proposed by community and stakeholder groups, only those that are consistent with the priority outcomes, principles, and recommendations of the Needs Assessment should be supported by the Municipality. That being said there will be examples where the project is not consistent with the Strategy but is important to the future of the community, these cases will be reviewed based on sustainable business planning.

SUMMARY OF SERVICES PROVIDED

DEPARTMENT OF RECREATION AND CULTURE

The Recreation and Culture Services Department has four main service areas:

- **Policy Development**
The department advises and reports on the development and execution of policy in the areas of leisure and tourism. Including grant applications for Community Grants and District Recreation Funds.
- **Public Access to Recreational Programs and Services**

The department works with individuals and communities to provide an affordable range of recreation programs and services. Staff focus on assisting the volunteers who are essential to this department.

Assistance includes, but is not limited to:

- Helping groups with managing meetings
- Training volunteers
- Leadership development
- Developing parks, trails, natural areas, tourism, sports, cultural facilities and programs
- Sharing and disseminating information
- Helping groups find fiscal and human resources
- Volunteer Recognition

- **Direct Program Delivery**

The department concentrates on direct program delivery. The Municipality operates a Swimming Pool in Milford. Other direct programs include:

- Summer Day Camps
- Outdoor swim lessons where the Pool cannot be accessed easily
- Occasional special events
- After-school activities in partnership with host communities

- **Support for Heritage and Tourism**

The Recreation and Culture department is responsible for presenting to Council issues that revolve around support for Heritage and the Heritage Conservation district of Maitland

The Recreation and Culture department provides support and direction to community groups involved in Tourism through the operation of facilities and special events. Recreation and Culture administers the Tourism Grant program and presents recommendations to Council for consideration.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the Department of Recreation and Culture for the 2014/2015 fiscal year. These priority one-time projects and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year. The priorities listed below are categorized by the Departments service areas described in the “Summary of Services Provided” Section.

TOURISM AND CULTURE

Project/ Service:	Right in our own Backyard Publication
Overview:	This publication will provide a one stop shopping for Tourism, Culture and Heritage related opportunities within East Hants. It will be used as a promotional tool at VIC’s, online and with tradeshow and other events.
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus</p> <p>Communication and engagement</p> <p>Strengthen our stakeholder relationships through effective and ongoing communications</p> <p>Alignment with the Department of Recreation and Culture Strategic Plan</p> <p>The Department in conjunction with the appropriate tourism and economic development agencies and the volunteer associations operating resources with tourism potential along the Fundy Shore will prepare an action plan to be adopted by Council. This plan will identify tourism opportunities along the Fundy Shore, the Shubenacadie River and other areas of East Hants with resource-based tourism potential.</p>
Estimated Resources Required:	<p>Human Resources: 8 days</p> <p>Financial Resources: \$2500.</p>
Performance Measure(s):	<p>Measure: The measure we will use to indicate success will be the production and distribution of the document.</p> <p>Target: Target one will be the production of the publication for May 15th 2014 Target two will be the distribution of the publication to area VICs and to the VIC in Amherst border.</p>
Critical Success Factor(s):	<p>Critical success factors include;</p> <ul style="list-style-type: none"> • Participation of Tourism and Culture related businesses • Community engagement from not for profits for activities and dates of events •

Project/ Service:	Burntcoat Park Provincial Destination Project (incl. Major Attraction Highway Signage)
Overview:	This project is a partnership between the Province, the Municipality and the Burntcoat Head Park Association. The purpose is to identify factors that will see Burntcoat develop as an attraction of choice for Nova Scotia and for East Hants
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus</p> <ul style="list-style-type: none"> • Communication and Engagement • Strengthen our stakeholder relationships through effective and ongoing communications • Community Planning and Development • Foster viable and vibrant communities • Transportation • Improve the efficient movement of goods and people that positively impacts quality of life and economic opportunity • Economic Development

- Facilitate the growth of the commercial assessment base

Alignment with the Department of Recreation and Culture Strategic Plan

The Department in conjunction with the appropriate tourism and economic development agencies and the volunteer associations operating resources with tourism potential along the Fundy Shore will prepare an action plan to be adopted by Council. This plan will identify tourism opportunities along the Fundy Shore, the Shubenacadie River and other areas of East Hants with resource-based tourism potential.

Estimated Resources Required:	Human Resources:	25 days
	Financial Resources:	\$10,000 Misc. + \$21,000 Major Attraction Signage
Performance Measure(s):	Measure:	Completion of study and strategy for the long-term development of Burntcoat Park as a attraction of choice within the Province of Nova Scotia
	Target:	
Critical Success Factor(s):		<ul style="list-style-type: none"> • Completion of Strategic planning for the park • Secure funding for development phase based on consultants report

Project/ Service: Hosting of Tourism Workshop and Awards Ceremony

Overview:	The purpose of this event is to support the Tourism and Culture industry through education and recognition	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Communication and Engagement Strengthen our stakeholder relationships through effective and ongoing communications	
	Alignment with the Department of Recreation and Culture Strategic Plan The Department in conjunction with the appropriate tourism and economic development agencies and the volunteer associations operating resources with tourism potential along the Fundy Shore will prepare an action plan to be adopted by Council. This plan will identify tourism opportunities along the Fundy Shore, the Shubenacadie River and other areas of East Hants with resource-based tourism potential.	
Estimated Resources Required:	Human Resources:	6 days
	Financial Resources:	\$1500.00
Performance Measure(s):	Measure:	The first measure of success will be establishing a set of awards criteria The second measure will be the successful completion of the Workshop and awards event.
	Target:	A short term target for this project is to create a "buzz" in the community around Tourism and Culture
Critical Success Factor(s):	Critical success factors are: Buy in from the Tourism sector to participate on Workshops Successful completion of Awards ceremony Broad range media coverage of award recipients	

HEALTHY COMMUNITY

Project/ Service: Protection from Second Hand Smoke signage and promotion

Overview:	This project is to install signage to educate the public on the Municipal Policy on protection from second hand smoke	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Encouraging healthy active living for the residents of East Hants.	

	Alignment with the Recreation and Culture Strategic Plan Encouraging healthy active living for the residents of East Hants.	
Estimated Resources Required:	Human Resources:	2 days
	Financial Resources:	\$1500.
Performance Measure(s):	Measure:	Success will be measure through complete signage as per policy
	Target:	To have all areas signed by July 2014
Critical Success Factor(s):	Funding to purchase signs	

Project/ Service:	Open Space Study	
Overview:	The last Open Space study was carried out in 1999. The purpose of this study is to re-establish the assets and direction the municipality should consider in it use of current open space assets and what the Municipality should be considering for future acquisitions. This includes land as well as water routes. The timing of this study is meant to correspond with the Planning review.	
Strategic Alignment:	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Sustainability Provide robust fixed infrastructure that satisfies the needs of a growing community IV. Community Planning and Development Foster viable and vibrant communities Alignment with the Department of Recreation and Culture Strategic Plan Strategic Direction 7 Open Space inventory to determine opportunities for protection as well as social and recreational use	
Estimated Resources Required:	Human Resources:	40 days
	Financial Resources:	In house staff.
Performance Measure(s):	Measure:	Preliminary draft of the report; with presentation to Council. Final draft and successful incorporation into the land use study.
	Target:	A strong Open Space plan for the Municipality of East Hants
Critical Success Factor(s):	Critical success factors are: <ul style="list-style-type: none"> • Approval of requested funds • Hiring the right consultant who understands the current challenges regarding Open Space use and acquisition. • Successful merger with Plan Strategy 	

Project/ Service:	Skate Parks for East Hants	
Overview:	Council has expressed an interest is seeing the development of 3 separate Skateparks to be located in the 3 geographically distinct areas of East Hants. Staff will work with communities to determine location as well as design.	
Strategic Alignment:	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus <ul style="list-style-type: none"> • Infrastructure Sustainability • Provide robust fixed infrastructure that satisfies the needs of a growing community • Community Planning and Development 	

- Foster viable and vibrant communities

Alignment with the Department of Recreation and Culture Strategic Plan

To continue working with the Community on the establishment of a Skateboard Facility for the residents of this Municipality.

Estimated Resources Required:	Human Resources:	15 days
	Financial Resources:	\$150,000-300,000
Performance Measure(s):	Measure:	The first measure of success will be meeting with the community to engage residents in the discussion around need, location and design. The second measure will be seeking design plans and costs to support funding requests The third will be a presentation to Council on the results of staff research and subsequent recommendations. The fourth will be based on approvals from Council and RfP for design build of Skate parks The final will be the establishment of a Life-cycle and maintenance plan for the parks.
	Target:	The development of 3 Skateparks in East Hants
Critical Success Factor(s):	Critical success factors are: Buy in from the community through public engagement Successful funding search Sufficient dollars to complete the projects	

Project/ Service: Completion of the McInnis Trail

Overview:	For the past 7 years the Shubenacadie Community development Association has been trying to complete a walking Trail through wood and farmland in the Shubenacadie community. This trail has hit a significant road block in its final phase which happens to sit on Municipal property. Sufficient resources are not available through normal means, i.e. DRFs and the Province to see the completion. Staff will invest time into finding alternative funding. <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <p>Community Planning and Development</p> <ul style="list-style-type: none"> • Foster viable and vibrant communities • Infrastructure Sustainability • Provide robust fixed infrastructure that satisfies the needs of a growing community <p>Alignment with the Department of Recreation and Culture Strategic Plan</p> <p>The delivery of Recreation Services and the development of Recreation Facilities has historically been led through partnership between the Municipality and the residents. The development of a Stakeholder Group will allow for improved communication and increased working.</p> <p>The Municipality of East Hants plays a significant role in the encouragement and support of Volunteers as individuals and as groups in their efforts to provide recreation, culture to the their communities.</p>	
Estimated Resources Required:	Human Resources:	This project will involve representation from an open space perspective and a community development perspective in terms of funding options. 10
	Financial Resources:	No extra money has been budgeted for this.
Performance Measure(s):	Measure:	The final measure of success on this project will be measured but a final trail connection through to the sidewalk in Shubenacadie.
	Target:	Trail connection to be completed fall 2014
Critical Success Factor(s):	<ul style="list-style-type: none"> • Alternative sources of funding to allow for project completion • Reasonably dry weather period to allow for drainage and trail work to proceed • Continued support from the Shubenacadie Community development association 	

PRIORITY 2 ONE-TIME PROJECTS AND NEW SERVICES

The following are one-time projects or new services that will be acted on in the fiscal year if time and resources are available beyond the Priority 1 projects and services and Council priorities identified throughout the year.

TRAILS AND OPEN SPACE

Project/Service:	Parks and Trails Maintenance
Overview:	We are acquiring more and more responsibility to maintain existing parks and trails located on Municipal property. This is to address these maintenance issues.
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <p>Community Planning and Development Foster viable and vibrant communities I. Infrastructure Sustainability Provide robust fixed infrastructure that satisfies the needs of a growing community</p> <p>Alignment with the Department of Recreation and Culture Strategic Plan</p> <p>The delivery of Recreation Services and the development of Recreation Facilities has historically been led through partnership between the Municipality and the residents. The development of a Stakeholder Group will allow for improved communication and increased working.</p> <p>Strategic Direction 9</p> <p>The Municipality of East Hants plays a significant role in the encouragement and support of Volunteers as individuals and as groups in their efforts to provide recreation, culture to the their communities.</p>
Estimated Resources Required:	<p>Human Resources: 5 days to manage contractors</p> <p>Financial Resources: \$15,000.</p>
Performance Measure(s):	<p>Measure: Having 75% of walkways and trails within the Municipal sub-divisions assessed Maintenance started on 50%</p> <p>Target: To have a plan for all trails and walkways with- in the sub-division of East Hants on a maintenance plan</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Weather • Funding • Available contractors

TOURISM

Project/Service:	Way Finding Signage along the 214 and the 14
Overview:	This project is to address some of the signage issues identifying Key attractions with in East Hants Particularly along the Hants North Shore
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <ul style="list-style-type: none"> • Communication and Engagement • Strengthen our stakeholder relationships through effective and ongoing communications • Community Planning and Development

- *Foster viable and vibrant communities*
- Transportation
- *Improve the efficient movement of goods and people that positively impacts quality of life and economic opportunity*
- Economic Development
- *Facilitate the growth of the commercial assessment base*

Alignment with the Department of Recreation and Culture Strategic Plan

The Department in conjunction with the appropriate tourism and economic development agencies and the volunteer associations operating resources with tourism potential along the Fundy Shore will prepare an action plan to be adopted by Council. This plan will identify tourism opportunities along the Fundy Shore, the Shubenacadie River and other areas of East Hants with resource-based tourism potential.

Estimated Resources Required:

Human Resources: 2 days

Financial Resources: \$10,000

Performance Measure(s):

Measure: 10 New signs promoting Tourism attractions

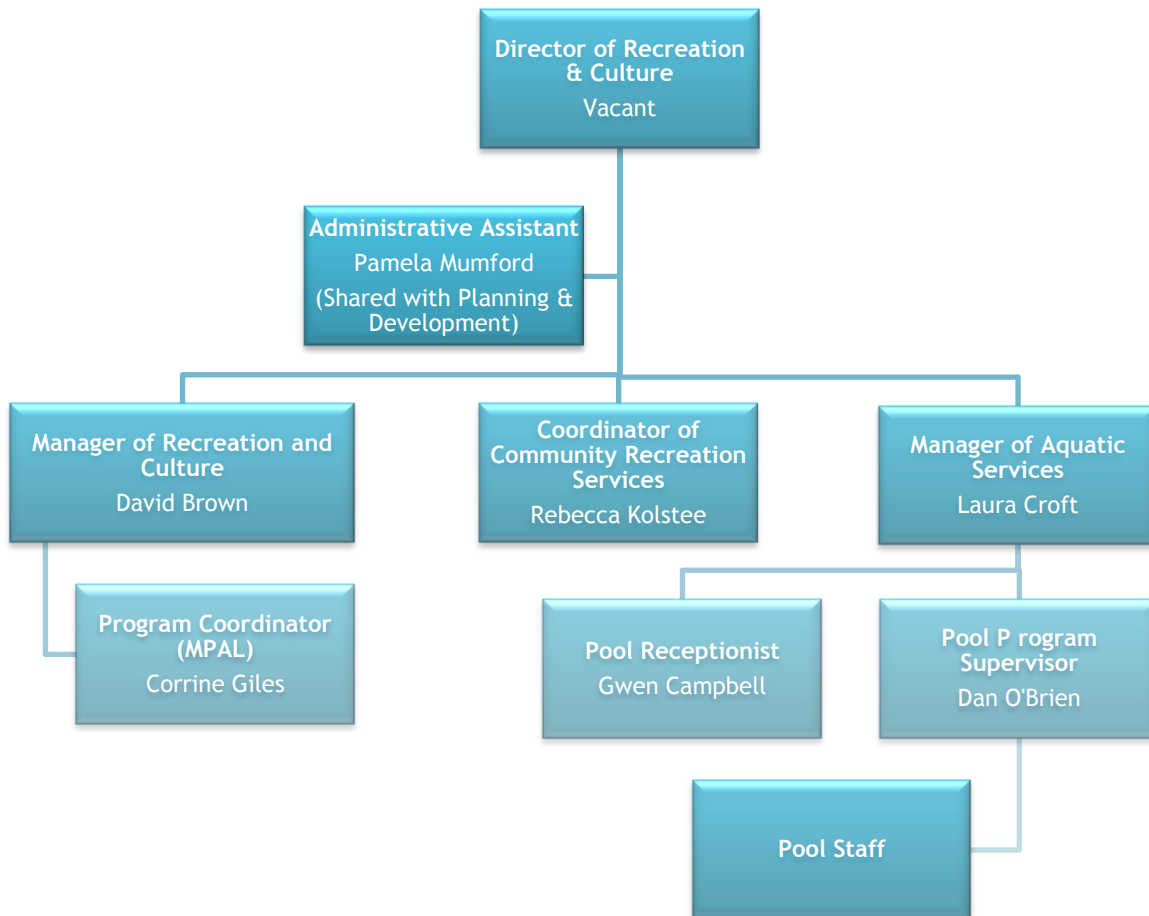
Target: To have signs in place by end of 1st Quarter

Critical Success Factor(s):

- Identification of signage locations
- Provincial Government approval and support

STAFFING COMPLEMENT

Department of Recreation and Culture Organizational Chart:



BUDGET

DEPARTMENT OF RECREATION AND CULTURE BUDGET

Table 1 shows the Department of Recreation and Culture's budget for 2014/2015.

Table 1: Department of Recreation and Culture's Budget

	2013/2014 Projection	2013/2014 Budget	2014/2015 Budget
4015 OTHER AREA RATES	\$ (6,360)	\$ (6,198)	\$ (6,528)
* TAXES	\$ (6,360)	\$ (6,198)	\$ (6,528)
5031 PROGRAM REVENUE	\$ (150,162)	\$ (147,954)	\$ (162,354)
* SALE OF SERVICES	\$ (150,162)	\$ (147,954)	\$ (162,354)
5040 FACILITY RENTALS	\$ (28,000)	\$ (26,500)	\$ (24,000)
5046 POOL PRODUCT SALES	\$ (5,200)	\$ (4,500)	\$ (7,000)
* REVENUE FROM OWN SOURCES	\$ (33,200)	\$ (31,000)	\$ (31,000)
5540 STUDENT/EMPLOYMENT FUNDING	\$ (2,858)	\$ -	\$ -
5570 RECREATION GRANT REVENUE	\$ (40,393)	\$ (27,500)	\$ (34,500)
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ (43,251)	\$ (27,500)	\$ (34,500)
** REVENUES	\$ (232,973)	\$ (212,652)	\$ (234,382)
* SALARIES/HONORARIUMS & BENEFITS	\$ 619,954	\$ 613,532	\$ 640,302
* STAFF TRAINING AND EDUCATION	\$ 3,262	\$ 10,074	\$ 9,240
* SUPPLIES	\$ 18,393	\$ 19,385	\$ 24,035
6032 UNIFORMS/CLOTHING	\$ 1,266	\$ 1,285	\$ 1,355
7110 CHEMICALS	\$ 7,500	\$ 9,800	\$ 8,000
7115 INVENTORY / GOODS FOR RESALE	\$ 6,200	\$ 3,800	\$ 6,000
8060 COMMUNITY EVENTS	\$ 9,550	\$ 9,550	\$ 11,850
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 10,200	\$ 10,700	\$ 11,200
6100 ADVERTISING	\$ 1,535	\$ 1,100	\$ 2,000
6105 POSTAGE	\$ 1,000	\$ 1,000	\$ 1,000
6115 TELEPHONE	\$ 750	\$ 750	\$ 750
6116 CELLULAR TELEPHONE	\$ 1,200	\$ 600	\$ 1,000
6135 MEETING EXPENSE	\$ -	\$ -	\$ -
6145 EQUIPMENT RENTAL	\$ -	\$ 250	\$ 250
6150 INSURANCE	\$ 5,383	\$ 6,260	\$ 4,650
6160 PROMOTION	\$ 5,209	\$ 4,500	\$ 6,100
* OTHER OPERATIONAL COSTS	\$ 49,793	\$ 49,595	\$ 54,155
8055 JANITORIAL	\$ 28,800	\$ 28,800	\$ -
8100 PROFESSIONAL SERVICES	\$ 500	\$ 25,500	\$ 25,500
8110 CONTRACTS/ AGREEMENTS	\$ 97,779	\$ 17,400	\$ 74,450
* SERVICES ACQUIRED	\$ 127,079	\$ 71,700	\$ 99,950

	2013/2014 Projection	2013/2014 Budget	2014/2015 Budget
6175 HEATING FUEL	\$ 12,000	\$ 6,500	\$ 12,000
6180 POWER	\$ 45,200	\$ 43,300	\$ 45,600
6185 WATER	\$ 550	\$ 734	\$ 730
7080 PROP/GROUNDS R&M	\$ 3,000	\$ 13,500	\$ 22,000
7150 SECURITY	\$ 327	\$ 550	\$ 550
* BUILDINGS/PLANTS/PROPERTY	\$ 61,077	\$ 64,584	\$ 80,880
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 198,648	\$ 198,648	\$ 232,978
* GRANTS TO GROUPS	\$ 198,648	\$ 198,648	\$ 232,978
7813 GREEN SPACE EXPENSES	\$ 3,000	\$ 3,000	\$ 3,000
* TRANSFERS TO OWN RESERVES	\$ 3,000	\$ 3,000	\$ 3,000
9110 INTEREST ON LIBRARY DEBT	\$ -	\$ -	\$ -
9300 BANK/FINANCE CHARGES	\$ 5,400	\$ 5,400	\$ 5,000
* FISCAL SERVICES/DEBT	\$ 5,400	\$ 5,400	\$ 5,000
** EXPENSES	\$ 1,086,606	\$ 1,035,918	\$ 1,149,540
*** TOTAL EXPENDITURE (REVENUE)	\$ 853,633	\$ 823,266	\$ 915,158

DEPARTMENT OF RECREATION AND CULTURE BUDGET HIGHLIGHTS

Table 2 shows the Department of Recreation and Culture's budget highlights for fiscal year 2014/2015.

Table 2: Department of Recreation and Culture's Budget Highlights for Fiscal Year 2014/2015.

Description	Amount	Impact On		
		GTR	USR	Reserves
KEY PROJECTS:				
Right in our own Backyard Publication	\$2,500	\$2,500		
Skateboard Park Project (\$300,000 budgeted in capital)				
Protection from 2 nd Hand Smoke Signage	\$1,500	\$1,500		
Burntcoat Park Project (incl. Major Attraction Highway Signage)	\$31,000	\$31,000		
Tourism Workshop and Awards	\$1,500	\$1,500		
Way Finding Signage	\$10,000	\$10,000		
Sub-Total Projects	\$46,500	\$46,500		

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Recreation and Culture.

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Increase in Pool Program Revenue	\$ (14,400)
Increase in Recreation Grant Revenue - After School Program	\$ (7,000)
Sub-Total Revenue Variances	\$ (21,400)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments,Benefits, Staff costs)	\$ 16,534
Salaries & Benefits (Market Adjustment 2013/2014 Operating Budget - from Finance figures)	\$ 10,236
Decrease in required training for pool staff	\$ (834)
Programming Equipment - Pool	\$ 2,150
Printing - "Right in Our Own Backyard"	\$ 2,500
Decrease in Pool Chemicals/Supplies offset by increase in inventory purchase for resale	\$ 970
Tourism Conference/Award Ceremony and other Community Events	\$ 2,300
Net increase in other Operational Costs	\$ 936
Moved Pool Janitorial to Pool Maintenance budget (reported under buildings, Finance & Admin)	\$ (28,800)
Contracts for Tourism sign installation - Wayfinding signs (\$6K) and Major Attraction Highway Signs	\$ 27,000
Contracts for Burntcoat Project (Provincial Destination Selection)	\$ 10,000
Net increase in Power & Heating Budgets - Pool	\$ 7,800
Parks & Trails Maintenance	\$ 8,500
Tourism Grants increased	\$ 10,000
Tourism Grants Insurance for Municipally Owned Properties	\$ 12,000
Tourism Grants Staffing for Municipally Owned Properties	\$ 12,000
Regional Enterprise Networks	\$ 20,000
Sub-Total Expense Variances	\$ 113,292
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Decrease reserves allocation for Tourism initiatives (kiosks & signage)	\$ 8,000
Increase in from reserves for Regional Enterprise Networks	\$ (20,000)
Increase in from reserves for Tourism Sign Installation	\$ (25,670)
Sub-Total Reserve Funding Variances	\$ (37,670)
NET IMPACT ON GENERAL TAX RATE	\$ 54,222