

OPERATIONAL BUSINESS PLANS 2015/2016

Council Approved February 26, 2015 (Projections
Updated March 25, 2015)



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MESSAGE FROM THE CAO

Staff have once again worked diligently to put before you a draft 2015/2016 budget that we feel is achievable. In 2013 Council adopted a new Strategic Plan for the Municipality and it is outlined below. This budget has some new initiatives that support Council's plan for the future however it is very much a year of focusing on key initiatives that began in 2014. A number of these projects focus on internal efficiency and effectiveness and we will focus on reaping the benefits of those projects once they are completed.

Our budget includes “initiatives” which are put before Council for consideration. Each initiative is 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, recognizing that there are only so many resources to draw 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 average residential taxpayer limited to 1.19%, despite increases in RCMP and Education Costs of 3.5% and 6.7% respectively. Factoring in area rates, average tax burdens are increasing between 1 and 2.3%.

In my department, efforts in 2015/2016 will focus on the launch of our external website and the creation of a communications plan for the Municipality. We will be focusing on our Information Management program through implementation of the document management system, *LaserFiche*, and supporting our Innovation Committee through the business process and re-engineering project. We will be launching our online municipal service project, investigating electronic voting for the 2016 election, inventorying and reviewing administrative and Council policy as well as rolling out an internal engagement tool for improved information sharing and project management.

DEPARTMENT OF FINANCE & ADMINISTRATION

The Department of Finance & Administration will partner with the CAO's office for implementing the information management initiative listed above, with Information Systems and Admin staff playing key roles in the website and business process improvement project as well as the *LaserFiche* roll-out to the organization. Focus will continue on records inventory and destruction in the first two quarters of 2015/2016. Pending the outcome of the Parks Master Plan, staff will begin phase 1 of a Disposal of Surplus Property project (this will be a multi-year project with over 100 properties in inventory). Procurement staff will be undertaking a review of existing and new procurement tools being rolled out to the organization and our vendors. Finance staff will be taking on



Connie Nolan CA CFE
Chief Administrative Officer

bookkeeping for another volunteer fire department on April 1, 2015, bringing the total to eight. In Summer 2015, Finance staff will also be rolling out e-Billing through *e-Post* (a Canada Post service), which will enable tax and water customers to receive their bills by email and facilitate online payment of their accounts. Time permitting, Finance & Administration staff will begin looking at the acquisition of a Unified Communication System (replacement of phone service), the development of a risk management program and review of internal controls and the organizational asset management project.

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 the implementation of the new 15 Year Economic Development Strategy, creating new integrated media and promotion campaigns, improving investment attraction to East Hants and expansion planning for the business parks in both Elmsdale and Mt. Uniacke. A focus on tourism will be at the forefront of the department's activity this coming year with the development of a Tourism Plan (and related activities) and the very exciting site development of Burntcoat Head Park as a signature tourism destination in Nova Scotia. Staff continue to explore membership in a Regional Enterprise Network which will involve our staff sharing expertise in the regional marketing of our corridor highway areas. Several initiatives are outlined in the departments business plan which works towards the key strategy of facilitating growth of the commercial assessment base.

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS

The Department of Infrastructure & Operations has several capital projects planned for 2015/2016, primarily water, wastewater and solid waste infrastructure development. From an operations perspective, the Department plans to focus on continuous improvement of current functions to achieve gains in staff productivity and improved services provided for the public. Staff will participate in a review of our current infrastructure charges, provide review and follow up on new Provincial Solid Waste regulation, undertake an engineering standards review and an amalgamation of our source water protection programming. The Waste Management Center in Georgefield has several initiatives outlined in this and the capital budget, including organics processing infrastructure, transfer facility expansion, site upgrades for customer drop off and increased capacity for green cart storage at the site.

DEPARTMENT OF PLANNING AND DEVELOPMENT

The Department of Planning and Development projects for 2015/2016 will focus primarily on the Plan East Hants Planning Review and the related studies and public engagement activity that is required to feed into the creation of the Plan. Building inspection will be subject to new energy building code requirements this coming year and development staff will be working with PVSC on a permit data exchange project. Animal control will be expanded to include an after-hours answering service and extended service to our citizens. Planning & Development staff will continue to provide planning and development support to citizens, developers and Council throughout 2015/2016.

DEPARTMENT OF RECREATION AND CULTURE

The Department of Recreation and Culture plays a significant role in accomplishing many of the key objectives set by Council. Capital initiatives planned for 2015/2016 include business planning and design of a proposed new Municipal Pool facility, design/build of two Municipal skateboard parks and a community facility in the Hants North area and the acquisition of the DAR rail line and associated planning for trail development. Operationally,

initiatives include the creation of a Parks Master Plan and related operating requirements and improved and expanded recreation program delivery.

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. We are looking forward to a year of successes and capacity building in municipal government!

Connie Nolan CA CFE
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 2015/2016

This is a comprehensive business plan for the Municipality of East Hants consisting of each Department's business plan for the upcoming 2015/2016 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

Connie Nolan
Municipal Clerk

Fiscal Year 2015/2016



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SUMMARY OF SERVICES PROVIDED

COUNCIL

Council works to make decisions on the best level of service required to meet the needs of residents living and businesses conducting operations 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

	2014/2015 Projection	2014/2015 Budget	2015/2016 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 302,100	\$ 307,383	\$ 313,040
* STAFF TRAINING AND EDUCATION	\$ 110	\$ 2,000	\$ 2,500
* SUPPLIES	\$ 1,000	\$ 1,000	\$ 3,000
6083 INTERNET	\$ 7,800	\$ 7,800	\$ 7,485
6065 COMMITTEE COSTS	\$ 1,000	\$ 1,000	\$ 1,000
6072 UNSM/FCM RELATIONS	\$ 32,140	\$ 36,350	\$ 40,000
6100 ADVERTISING	\$ 3,000	\$ 3,000	\$ 3,000
6116 CELLULAR TELEPHONE	\$ 360	\$ 360	\$ 360
* OTHER OPERATIONAL COSTS	\$ 44,300	\$ 48,510	\$ 51,845
8100 PROFESSIONAL SERVICES	\$ 5,000	\$ 5,000	\$ 3,000
* SERVICES ACQUIRED	\$ 5,000	\$ 5,000	\$ 3,000
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 13,000	\$ 13,000	\$ 13,000
* GRANTS TO GROUPS	\$ 13,000	\$ 13,000	\$ 13,000
** EXPENSES	\$ 365,510	\$ 376,893	\$ 386,385
*** TOTAL EXPENDITURE (REVENUE)	\$ 365,510	\$ 376,893	\$ 386,385

Table 2: Reconciliation of Significant Budget-to-Budget Variances

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Honoraria & Benefits (COLA @ 2%)	\$ 4,447
Increase in small equipment to accommodate Dr Snow portraiture and chamber door sign	\$ 2,000
Increase in UNSM & FCM Dues	\$ 3,150
Increase in UNSM Fall Conference costs	\$ 500
Increase in Meeting Expenses (mileage)	\$ 610
Increase in Membership Fees (Nova Scotia Association of Police Governance Membership)	\$ 600
Increase in Conference Travel to accommodate Atlantic Mayoral Conference	\$ 500
Internet Costs (based on actual 2014-2015)	\$ (315)
Decrease in Misc. Professional Fees	\$ (2,000)
Sub-Total Expense Variances	\$ 9,492
NET IMPACT ON GENERAL TAX RATE	\$ 9,492

CHIEF ADMINISTRATIVE OFFICER'S OPERATIONAL BUSINESS PLAN

Connie Nolan
Chief Administrative Officer

Fiscal Year 2015/2016



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SUMMARY OF SERVICES PROVIDED

CHIEF ADMINISTRATIVE OFFICER

The Chief Administrative Officer 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, Communications, Special Research and Policy/Procedure Development

The Communications and Project Officer position, created in 2014 is responsible to lead projects of organization wide significance including a new Online Strategic Plan (Website) and ongoing work on Information and Records Management efforts. This position is also responsible for the development of a Communications Strategy for both internal and external communications, which is expected to be completed in 2015. Freedom of Information requests are also processed through the CAO's office. Staff of the CAO office also conduct research and develop Administrative Policy for the CAO's consideration and approval.

Legislative Support

The Chief Administrator'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. Staff of the CAO's office develop draft policy for the consideration of Council.

CHIEF ADMINISTRATOR’S OFFICE 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 CAO’s office for the 2015/2016 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 finalize the development of a new website and accompanying online strategic plan. This will result in increased functionality and ease of use for residents and other stakeholders. 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. Finally it will involve efforts to generate visual content for the web presence including photos.
	<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 This project aligns with the following Key Strategies: <ul style="list-style-type: none"> • Communication and Engagement • Economic Development • Sustainability: Increase organizational efficiency and effectiveness
Estimated Resources Required:	Human Resources: 50 days (various staff) Financial Resources: \$10,000 content renewal
Performance Measure(s):	Measure: Completion Target: Establish a visual content store of photographs and video that can be used to keep the website fresh and effective.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Visual content plan is created and executed • Staff time

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. The first part of implementation will be to pick the easy items to be added to the website such as electronic forms availability etc. Phase two will include the acquisition (either through an in house build or through purchase) and implementation of the online tools and will not occur until 2016/2017. This project is carried over from 2014/2015 awaiting the completion of the new website
	<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 <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>
	Human Resources: 50 days (Input from all Departments will be required for this project)

Estimated Resources Required:	Financial Resources:	Phase one will not have a financial cost. 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.
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

Project/ Service:	Information Management Project	
Overview:	This project focuses on every aspect of how we management information in the organization both for internal service of departments and for serving external stakeholders. It involves a review of and modifications to policies (including an internal authorization policy) and procedures, records management and internal communications tools such as Laserfiche, staff communication tools and document template design, development of a municipal Service Delivery model, business process documentation, 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 This initiative aligns with several of Council's strategic goals and our mission to provide excellence in service. Document management was a primary goal of the IM Plan in 2011. Organizational efficiencies will be gained by managing our information and improving communication and customer relations.</p> <p>This initiative aligns with all four goals of the IM Plan in some manner:</p> <p>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</p> <p>The specific Council strategies aligned by this initiative are:</p> <ul style="list-style-type: none"> • Economic Development • Communication and Engagement • Sustainability: Enhance organizational efficiency and effectiveness 	
Estimated Resources Required:	Human Resources:	Overall Project: 75 days (Input from all Departments will be required for this project) Specific to the document management portion of this project, the key staff persons will be the implementation team 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:	\$25,000 (annual licensing for Records Management and web software)
Performance Measure(s):	Measure:	Full integration of the Doc. Mgmt System (LaserFiche) throughout the organization Policy development underway with identified gaps Municipal Service Delivery model in place and being used to improve service delivery and performance. Process documentation complete and in the continuous improvement phase.
	Target:	Laserfiche rolled out and being used in some part by all staff by November, 2015
Critical Success Factor(s):		<ul style="list-style-type: none"> • Time Availability • 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:	Council Policy/Bylaw Review
Overview:	Staff have been working toward assembly of Council Policies into one place and reviewing old motions/policies in place that may need either to be amended or revoked. A similar project is ongoing for Bylaws.
	<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 project aligns with the following Key Strategies: <ul style="list-style-type: none"> • Communication and Engagement • Sustainability: Increase organizational efficiency and effectiveness
Estimated Resources Required:	Human Resources: 10 days, involving various CAO staff Financial Resources: 0
Performance Measure(s):	Measure: Percentage Completion Target: Completion
Critical Success Factor(s):	<ul style="list-style-type: none"> • Time availability

Project/Service:	Electronic Voting
Overview:	Staff will begin the research into possible provision of electronic voting options in the Oct 2016 election.
	<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 project aligns with the following Key Strategies: <ul style="list-style-type: none"> • Communication and Engagement • Sustainability: Increase organizational efficiency and effectiveness
Estimated Resources Required:	Human Resources: 5 days Financial Resources: Unknown at this time (reserve for elections is established)
Performance Measure(s):	Measure: Percentage Completion Target: Completion
Critical Success Factor(s):	<ul style="list-style-type: none"> • Time availability

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:	Digital Kiosk
Overview:	Staff are exploring ways of improving communication with the public. This idea involves provision of some form of digital kiosk so that the public can have convenient access to a variety of Municipal information in a form they can easily use.



	<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 <ul style="list-style-type: none"> Economic Development Communication and Engagement Sustainability: Enhance organizational efficiency and effectiveness 	
Estimated Resources Required:	Human Resources: 3 days (Communications and project officer, IT Staff) Financial Resources: \$10,000	
Performance Measure(s):	Measure: Completion Target: Completion	
Critical Success Factor(s):	<ul style="list-style-type: none"> Time Availability 	

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. <i>Given the other organizational projects planned for 2015/2016, this project has been deferred by one year. Planning for this project may begin in 2015/2016.</i>	
	<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 end of 2016/2017; planning to begin in 2015/2016.	
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:	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. <i>Given the other organizational projects planned for 2015/2016, this project has been deferred by one year. Planning for this project may begin in 2015/2016.</i>	
	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> New Service

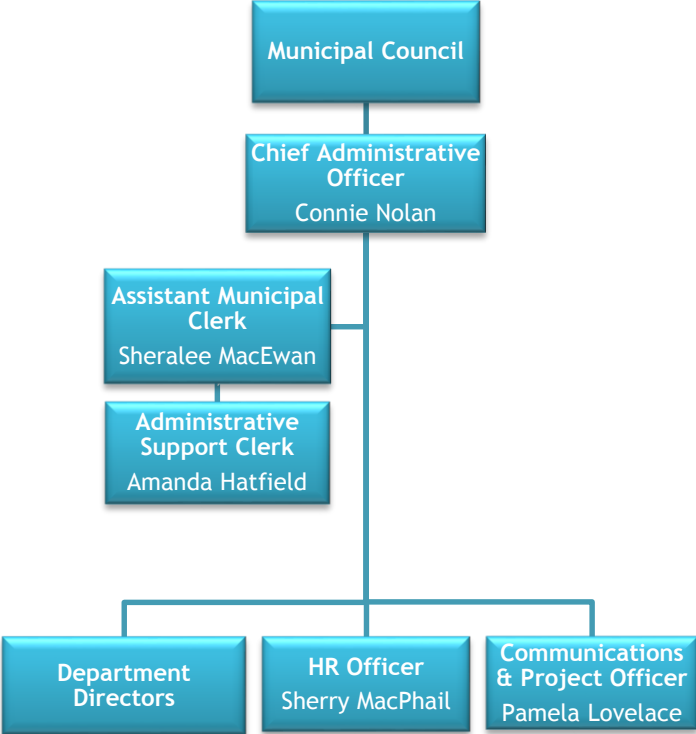


Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Municipality of East Hants - Strategic Plan: VI. Sustainability: Incorporate the principles of sustainability in municipal operations management.	
Estimated Resources Required:	Human Resources:	40 hours
	Financial Resources:	None allocated for 2015/2016, preliminary project work will take place
Performance Measure(s):	Measure:	Acquisition of an Enterprise Project Management System
	Target:	Implementation of solution into 2016/2017
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

Chief Administrative Officer's Organizational Chart:



BUDGET

CHIEF ADMINISTRATOR'S OFFICE BUDGET

Table 1 shows the Chief Administrator's Office budget for 2015/2016.

	2014/2015 Projection	2014/2015 Budget	2015/2016 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 744,800	\$ 473,711	\$ 533,129
* STAFF TRAINING AND EDUCATION	\$ 97,788	\$ 96,288	\$ 91,864
* SUPPLIES	\$ 6,829	\$ 6,600	\$ 17,322
6100 ADVERTISING	\$ 7,500	\$ 5,000	\$ 5,000
6105 POSTAGE	\$ 50	\$ 50	\$ 200
6116 CELLULAR TELEPHONE	\$ 800	\$ 800	\$ 1,600
6135 MEETING EXPENSE	\$ 300	\$ 500	\$ 500
6160 PROMOTION	\$ 200	\$ -	\$ 25,000
* OTHER OPERATIONAL COSTS	\$ 8,850	\$ 6,350	\$ 32,300
6076 COMPUTER SUPPORT	\$ 16,300	\$ 14,150	\$ 42,480
8100 PROFESSIONAL SERVICES	\$ 90,000	\$ 90,000	\$ 30,000
* SERVICES ACQUIRED	\$ 106,300	\$ 104,150	\$ 72,480
** EXPENSES	\$ 964,567	\$ 687,099	\$ 747,095
*** TOTAL EXPENDITURE (REVENUE)	\$ 964,567	\$ 687,099	\$ 747,095

CHIEF ADMINISTRATOR'S OFFICE BUDGET HIGHLIGHTS

Table 2: Chief Administrator's Office Budget Highlights for 2015/2016

Description	Amount	Impact On		
		GTR	USR	Reserves
PROJECTS:				
Website Roll-out and Content Development	\$10,000	\$10,000		
Online Municipal Services	n/a			
Information Management	\$25,000	\$25,000		
Council Policy/Bylaw Review	n/a			
Electronic Voting	n/a			
Digital Kiosk	\$10,000			\$10,000
Customer Relationship Management System (capital)	\$50,000			\$50,000
Enterprise Project Management	n/a			
Total Projects	\$95,000	\$35,000		\$60,000

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Chief Administrator's Office

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Increase in Salaries & Benefits (Increments, Benefits, CAO Remuneration, Reorganization)	\$ 51,225
Salaries & Benefits (Market Adjustment 2014/2015 Operating Budget - from Finance figures)	\$ 3,803
Increase in Organization Budget for Sick Leave Accrual (PSAB)	\$ 2,965
Increase in CAO Office conference & Professional memberships (additional staff positions)	\$ 2,315
Decrease in Organization Budget for Staff Training	\$ (6,069)
Net Increase in Supplies & various Operating Expenses	\$ 2,427
Digital Kiosk (one time project)	\$ 10,000
Communications (events, stakeholder comm, corporate advertising, integrated marketing)	\$ 15,000
Branded promotional materials	\$ 5,000
Community Engagement (election preparation)	\$ 5,000
Website Development - Work Complete in 2014-2015 (from reserves)	\$ (70,000)
Website Development - Visual Content Development (from reserves)	\$ 10,000
Computer Support - EZLabour Support Fees	\$ 850
Computer Support - Document Management System Annual Support	\$ 10,300
Computer Support - Social Media Management	\$ 1,680
Computer Support - Enterprise engagement tool	\$ 15,500
Sub-Total Expense Variances	\$ 59,996
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Digital Kiosk (Capital Out of Revenue)	\$ (10,000)
Website Development	\$ 60,000
Computer Support - Enterprise Engagement Tool	\$ (15,500)
Sub-Total Reserve Funding Variances	\$ 34,500
NET IMPACT ON GENERAL TAX RATE	\$ 94,496

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT OPERATIONAL BUSINESS PLAN

Kim MacDonald
Director of Economic & Business Development

Fiscal Year 2015/2016



EAST HANTS

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DEPARTMENT STRATEGY

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT MISSION STATEMENT

To lead and execute business development and economic growth strategies that strengthen the municipality's economic position and build a strong, sustainable community.

This will be achieved through the following objectives:

- Change in the commercial/residential tax assessment ratio from 7%/ 93% towards 10%/90%.
- Improve East Hants economic wellbeing as measured by provincial economic indicators (residential building starts, commercial building starts, population growth (including immigration), employment/jobs, average household income, and skilled workforce)
- Diversify the types of businesses operating in the municipality
- Increase transportation options for East Hants residents
- Increase East Hants exports and the export readiness of businesses
- Increase tourist visitation to East Hants and increase visitor spending
- Enhance the visitor experience by improvements to major tourism destinations and East Hants' overall product offering
- Increase local business investment

SUMMARY OF SERVICES PROVIDED

Business Park Management and Development

Responsible land development and maintenance of municipally-owned business parks. Engagement and support for park land owners and occupants.

Commercial land sales

Marketing and sales of municipal business park land. Support site selectors with land options and location recommendations.

Economic Development Services

Strategic and long term planning of municipal economic development. Provide planning, design, administration and management of economic growth-related projects.

Investment Attraction

Sector and business attraction through sales, promotion, education, and creating awareness and understanding of East Hants as a commercial investment destination. Collaborate, partner and align with major regional initiatives or key development opportunities.

Economic Data Reporting

Provide data, information, research and analysis on East Hants, provincial and National economies to inform effective municipal decision-making and, business investment and attraction.

Local Business Advisory Programs/Business Retention and Expansion-BRE

Provide programs and support for entrepreneurs and local businesses in start-up, business expansion, and export development phases; and connections and referrals to partners, investors and government funding programs.

Rural Economic Development

Coordinate, identify, explore and support the development of commercial opportunities in rural areas of East Hants.

Relationship Building and Outreach

Coordinate, cultivate and maintain relationships with partners and stakeholders on specific actions that support investment attraction and local business development.

Marketing and Communications

Plan and create marketing, promotion, advertising and media plans, and manage media contracts that relate to economic development and investment attraction objectives.

Standards, Policies and By-laws Development

Development of standards, policies and by-laws related to Economic Development responsibilities and in support of other Departments.

Development of Operating Standards, Guidelines, Policies and Manuals

Write standards, guidelines, policies and operations manuals related to areas of responsibility.

Productivity and Efficiency

Develop and manage internal systems, standards, processes, guidelines and policies that improve 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 2015/2016 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.

Project/Service:	Priority 1: ECONOMIC DEVELOPMENT PLAN IMPLEMENTATION
Overview:	<p>As the Economic Development equivalent and companion of the Planning Department’s Municipal Planning Strategy, the Economic Development Plan will articulate the shared economic vision of East Hants and the region and focus East Hants’ sector development and investment attraction efforts. In addition, it will provide a medium term 5-year action plan to guide annual business plans and regular department activities.</p> <p>Upon receipt of the final plan at the end of 2014/2015, Economic Business Development staff will work to implement feasible and Council approved short and medium term recommendations throughout the 2015/2016 fiscal year.</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 Key Strategies:</p> <ul style="list-style-type: none"> Economic Development: Facilitate the development of the Commercial Assessment Base <p>Goals:</p> <ul style="list-style-type: none"> Build awareness of East Hants as a preferred option for business location Target key sectors in business attraction activities Support existing businesses through connecting and facilitating access to pertinent resources, information and programs (supporting growth, efficiency and productivity efforts, investment attraction, and attracting and retaining skilled labour) Effective management and growth of the business park model Foster key partnerships with related economic development agencies to capitalize on regional opportunities <p>Alignment with the Department of Economic & Business Development’s Strategic Plan This project will create and implement the Department’s Strategic Plan.</p>
Estimated Resources Required:	<p>Human Resources: 400 EPD (estimated person days)</p> <p>Financial Resources: \$50,000 Plan Implementation (GL6136)</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: A detailed action plan developed from the Economic Development Plan delivered in 2014/2015 and the beginning of implementation.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Adequate Human Resources and applied Project Management expertise Work Plan prioritization of short, medium, and long term goals Council approval and direction on the Economic Development Plan and its proposed activities Effective engagement with other departments

Project/Service:	Priority 1: MEDIA CAMPAIGN AND BUY
Overview:	<p>The Media Campaign and Buy consists of the graphic design, strategy design, purchase of ad placements (print, online, outdoor, and other applications) in order to create awareness of East Hants as a business destination. The successful completion of this project will create an understanding of the value proposition of locating your business in East Hants and support the sale of commercially-zoned land building lots in East Hants Business Parks.</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 Key Strategies:</p> <ul style="list-style-type: none"> Economic Development: Facilitate the development of the Commercial Assessment Base <p>Goals:</p> <ul style="list-style-type: none"> Build awareness of East Hants as a preferred option for business location Target key sectors in business attraction activities <p>Alignment with the Department of Economic & Business Development's Strategic Plan Economic Development Plan is currently being developed.</p>
Estimated Resources Required:	<p>Human Resources: 20 EPD</p> <p>Financial Resources: \$40,000 (GL 6100) Paid Advertising/Media Buy \$9,000 (GL 6160) Advertising Graphic Design 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 2015/2016</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Alignment with MEH Communications strategy and retaining appropriate consultants (creative, design.) Adequate Human Resources and applied Project Management expertise

Project/Service:	Priority 1: TOURISM PLAN DEVELOPMENT
Overview:	<p>Tourism Plan will be developed following the Economic Development Plan with input from community members and tourism operators.</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 Key Strategies:</p> <ul style="list-style-type: none"> Economic Development: Facilitate the development of the Commercial Assessment Base Infrastructure Sustainability: Provide robust fixed infrastructure that satisfies the needs of a growing community Community Planning and Development: Foster viable and vibrant communities <p>Goals:</p> <ul style="list-style-type: none"> Greater focus on activities more likely to generate long-term growth and success in the tourism industry in East Hants Greater municipality-wide understanding of the assets, strengths, opportunities and goals for Tourism in East Hants Increased cooperation among tourism operators Target key sectors in business attraction activities, such as accommodation and food services Improve product delivery by facilitating training and educational opportunities and supporting growth of individual Tourism Operators Foster key partnerships with related agencies to capitalize on regional opportunities



- Infrastructure Sustainability. Support the development and upgrading of tourism infrastructure to enhance the tourist experience at the 4 municipally owned tourism attractions

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

The Economic Development Plan is under development.

Estimated Resources Required:

Human Resources: 65 EPD

Financial Resources: \$20,000 (GL8100) Tourism Plan Professional Services, community engagement and plan development.

Performance Measure(s):

Measure:

- Increased tourism product offerings from operators
- 4 applications to the Tourism Economic Development Fund
- Increased tourism capacity and improved product delivery
- Increase in programs and services offered by existing Tourism Operators
- Increased collaboration among tourism operators in East Hants

Target:

Strategic Plan Completed by December 2015. Implementation over the course of the 2015/2016 year and following years.

Critical Success Factor(s):

- Adequate Human Resources and applied Project Management expertise
- Strategic collaboration with tourism operators and community members
- Effective engagement with consultants and other East Hants departments
- Effective collaboration with the Nova Scotia Tourism Agency and Central Nova Tourism Agency



Project/Service:	Priority 1: BURNTCOAT HEAD PARK DEVELOPMENT
Overview:	Burntcoat Head Park development. <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies: <ul style="list-style-type: none"> Economic Development Facilitate the development of the Commercial Assessment Base Infrastructure Sustainability: Provide robust fixed infrastructure that satisfies the needs of a growing community Goals: <ul style="list-style-type: none"> Economic Development <ul style="list-style-type: none"> Target key sectors in business attraction activities Foster key partnerships with related economic development agencies to capitalize on regional opportunities Infrastructure Sustainability <ul style="list-style-type: none"> Support the development and upgrading of tourism infrastructure to enhance the tourist experience Alignment with the Department of Economic & Business Development's Strategic Plan The Economic Development Plan is under development.
Estimated Resources Required:	Human Resources: 150 EPD Financial Resources: \$437,000 Capital for 2015/2016 Partner contribution of \$290,000 Overall Project Capital \$1,701,000
Performance Measure(s):	Measure: Progress as per plan: on time, on budget, on scope. Target: Established milestones (as per the project plan) completed by end of fiscal year.
Critical Success Factor(s):	<ul style="list-style-type: none"> Strategic collaboration with federal and provincial agencies Effective engagement with consultants and other East Hants departments Effective collaboration with the Burntcoat Head Park Association Securing land and access to the park Adequate Human Resources and applied Project Management expertise

Project/Service:	Priority 1: ROGER BROOKS ASSESSMENT
Overview:	Community Assessment by Roger Brooks International looking at the current state of our tourism assets, attractions and communities and our market-readiness. Roger Brooks International has assessed most of Nova Scotia's communities and provided feedback to governments, operators, and communities. Nova Scotia Tourism Agency places a high value on projects which are endorsed by Roger Brooks during his assessment. <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies:



- Communication and Engagement: Strengthen our stakeholder relationships through effective and ongoing communications
- Economic Development: Facilitate the development of the Commercial Assessment Base
- Infrastructure Sustainability: Provide robust fixed infrastructure that satisfies the needs of a growing community

Goals:

- Economic Development
 - Target key sectors in business attraction activities
 - Foster key partnerships with related economic development agencies to capitalize on regional opportunities
- Infrastructure Sustainability
 - Support the development and upgrading of tourism infrastructure to enhance the tourist experience

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

The Economic Development Plan is under development.

Estimated Resources Required:

Human Resources: 7 EPD

Financial Resources: \$2500

Performance Measure(s):

Measure: Submission of final report from Roger Brooks International.

Target: Final Report submitted by September 30th 2015.

Critical Success Factor(s):

- Strategic collaboration with Nova Scotia Tourism Agency and Central Nova Tourism Agency
- Effective engagement with tourism operators
- Adequate Human Resources and applied Project Management expertise



Project/Service:	Priority 1: COMMUNITY WELCOME SIGNAGE
Overview:	<p>Municipal community welcome signage to complement the new signs on highways 102 and 101 will be designed, produced and installed for 9 entrances to the Municipality on major routes.</p> <p>A design (but not production or installation) for community entrance signs for the 51 East Hants communities will also be created at the same time to ensure congruence across municipal road signage, and attention will be paid to existing NS Transportation Infrastructure Renewal signage, current regulations, and the design of the Provincial Bay of Fundy Regional Tourism Signage which is also included in this year's budget.</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> <p>Key Strategies:</p> <ul style="list-style-type: none"> Economic Development Facilitate the development of the Commercial Assessment Base Infrastructure Sustainability: Provide robust fixed infrastructure that satisfies the needs of a growing community <p>Goals:</p> <ul style="list-style-type: none"> Economic Development <ul style="list-style-type: none"> Target key sectors in business attraction activities Foster key partnerships with related economic development agencies to capitalize on regional opportunities Infrastructure Sustainability <ul style="list-style-type: none"> Support the development and upgrading of tourism infrastructure to enhance the tourist experience <p>Alignment with the Department of Economic & Business Development's Strategic Plan</p> <p>The Economic Development Plan is under development.</p>
Estimated Resources Required:	<p>Human Resources: 10 EPD</p> <p>Financial Resources: \$15,000</p>
Performance Measure(s):	<p>Measure: Progress as per plan: on time, on budget, on scope.</p> <p>Target: Established milestones (as per the project plan) completed by end of fiscal year.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Completion of the Tourism Plan Strategic collaboration with provincial agencies Effective engagement with consultants and other East Hants departments Effective collaboration with tourism and industry associations Adequate Human Resources and applied Project Management expertise



Project/Service:	Priority 1: BUSINESS PARK LAND ACQUISITION
Overview:	<p>Building off of the Market Analysis by Stantec and Altus and accepted by Council in 2014, land will be acquired to allow for the expansion of the Uniacke Business Park and enable a secondary access for the Elmsdale Business Park.</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> <p>Key Strategies:</p> <ul style="list-style-type: none"> Economic Development: Facilitate the development of the Commercial Assessment Base Infrastructure Sustainability: Provide robust fixed infrastructure that satisfies the needs of a growing community <p>Goals:</p> <ul style="list-style-type: none"> Economic Development <ul style="list-style-type: none"> Target key sectors in business attraction activities Foster key partnerships with related economic development agencies to capitalize on regional opportunities Support existing businesses through connecting and facilitating access to pertinent resources, information and programs (supporting growth, efficiency and productivity efforts, investment attraction, and attracting and retaining skilled labour) Effective management and growth of the business park model Infrastructure Sustainability <ul style="list-style-type: none"> Develop and implement a plan to ensure environmental regulatory compliance in wastewater and water Assess adequacy of piped services capacity and develop a capital program to enable and manage future growth Facilitate the creation of community infrastructure that leads to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability <p>Alignment with the Department of Economic & Business Development's Strategic Plan</p> <p>The Economic Development Plan is under development.</p>
Estimated Resources Required:	<p>Human Resources: 40 EBD</p> <p>Financial Resources: \$300,000 (Approval Sought: Project 10-008 Capital Budget, Elmsdale Business Park)</p> <ul style="list-style-type: none"> ~50 acres @ \$5,500/acre <p>\$440,000 (Approval Sought: Project Land Acquisition, Uniacke Business Park)</p> <ul style="list-style-type: none"> ~80 acres @ \$5,500/acre
Performance Measure(s):	<p>Measure: Land acquired to achieve the objectives of the Business Parks expansion and acquisition plan.</p> <p>Target: Completion by year end.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Successful negotiations with land owners Council support Growing market for commercial and/or industrial land Adequate Human Resources and applied Project Management expertise Effective engagement with consultants and other East Hants departments



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

Project/Service:	Priority 2: TOURISM KIOSKS
Overview:	Motion C12(179) stated: That Council approve the development of three (3) Tourism Information Kiosks; one in Mt Uniacke, one in Elmsdale and the third to be determined on the basis of need and availability of funding. UPDATE: Staff are reconsidering the strategy of kiosks and their locations - to be considered as part of the Tourism Plan for 2015
Strategic Alignment:	<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> <p>Key Strategies:</p> <ul style="list-style-type: none"> • Economic Development <ul style="list-style-type: none"> ○ Target key sectors in business attraction activities ○ Foster key partnerships with related economic development agencies to capitalize on regional opportunities • Infrastructure Sustainability <ul style="list-style-type: none"> ○ Support the development and upgrading of tourism infrastructure to enhance the tourist experience <p>Goals:</p> <ul style="list-style-type: none"> • To facilitate visitor awareness of East Hants tourism assets. • To increase visitation and generate positive economic impact at East Hants tourism assets. <p>Alignment with the Department of Economic & Business Development's Strategic Plan</p> <p>The Economic Development Plan is under development.</p>
Estimated Resources Required:	<p>Human Resources: 5 EPD</p> <p>Financial Resources: \$11,000 (GL 8110)</p>
Performance Measure(s):	<p>Measure:</p> <ul style="list-style-type: none"> • Increased visitation to tourism products in East Hants <p>Target:</p> <p>Completion of one kiosk following a clarity of definition in the Tourism Plan.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Completion of the Tourism Plan • Securing of a suitable venue for the Kiosk(s) • Support from partnering agencies and industry associations

Project/Service:	Priority 2: TOURISM OPERATOR STAFF TRAINING
Overview:	Tourism Operator training series for staff from all 4 municipally-owned properties, as well as staff from private operators in East Hants. The series will include a familiarization tour and a set of half day training sessions through the Nova Scotia Tourism Human Resource Council. Tourism operators will cost-share the training.

Strategic Alignment:	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service Alignment with the Municipality of East Hants Strategic Plan
	<p>Key Strategies:</p> <ul style="list-style-type: none"> • Economic Development <ul style="list-style-type: none"> ○ Support existing businesses through connecting and facilitating access to pertinent resources, information and programs (supporting growth, efficiency and productivity efforts, investment attraction, attracting, retaining skilled workers) ○ Target key sectors in business attraction activities ○ Foster key partnerships with related economic development agencies to capitalize on regional opportunities • Sustainable Communities: Becoming the Destination of Choice for tourism through the creations of a welcoming community. <p>Goals:</p> <ul style="list-style-type: none"> • Facilitate a Familiarization/education tour open to staff from municipally-owned tourism destinations/assets, as well as staff from private tourism operators <ul style="list-style-type: none"> ○ The Familiarization Tour will enable staff to cross-promote East Hants assets, will encourage staff to think East Hants first when recommending experiences to visitors, and will have an economic benefit to operators through increased visitation and awareness • Sponsor 1 or 2 half day training sessions through the Nova Scotia Tourism Human Resource Council <ul style="list-style-type: none"> ○ Operators will be consulted to determine the programs most useful them. Possible workshops to consider include: Service First - Making the Connection, Service Excellence in the Global Village, Sales Powered by Service, Workplace Etiquette, WorldHost - Customers with Disabilities
	Alignment with the Department of Economic & Business Development's Strategic Plan
	The Economic Development Plan is under development.
Estimated Resources Required:	Human Resources: 10 EPD Financial Resources: \$6,000 (GL8100)
Performance Measure(s):	Measure: <ul style="list-style-type: none"> • Attendance of 20 participants, including at least 10 from municipally-owned tourism destinations/assets. • Increased visitation to tourism products in East Hants
	Target: Completion of Familiarization tour by June 15 th . Completion of staff training workshops by June 30 th .
Critical Success Factor(s):	<ul style="list-style-type: none"> • Securing buy-in from operators • Adequate Human Resources

Project/Service:	Priority 2: BUSINESS REGISTRATION SYSTEM RESEARCH
Overview:	<p>East Hants currently has no centralized business registration system and therefore limited ability to collect information that results in accurate information on the number, type, and status of businesses in the Municipality.</p> <p>While Development Permits are required for new businesses, a Development Permit is also issued for developments not related to businesses therefore that information database is not solely commercial, nor easily manipulated or complete for economic development purposes.</p> <p>This project is the research phase and business case of a business registration system that could be integrated into existing municipal processes, e.g. the development permitting process. Sources of the data could be the permitting process, fire inspection, building inspection, tax notification and collection processes, the YLM</p>



Business Directory and other programs already in place in the municipality. The final project recommendations could include the following attributes

- Registration approval provided to all businesses conforming to all municipal bylaws and regulations in East Hants
- Used by businesses as a “stamp of approval” from East Hants (similar to an occupancy permit, or food permit for a restaurant)
- Add value to the existing inspection and permit systems of East Hants
- Be implemented in such a way so that it is not burdensome or further red tape for business
- An annual or bi-annual renewal

One-Time Project New Service

Strategic Alignment:

Alignment with the Municipality of East Hants Strategic Plan

- Key Strategies:

- Economic Development, Facilitate the development of the Commercial Assessment Base

Goals:

- Support existing businesses through connecting and facilitating access to pertinent resources, information and programs (supporting growth, efficiency and productivity efforts, investment attraction, and attracting and retaining skilled labour)
- Effective management and growth of the business park model
- Foster key partnerships with related economic development agencies to capitalize on regional opportunities

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

The Economic Development Plan is under development.

Estimated Resources Required:

Human

Resources: 10 EPD from EBD plus time from other departments, spread over a 3 month period.

Financial

Resources: \$1,000 (GL 6136)

Performance Measure(s):

Measure:

Report provided to Directors describing the recommended Business Registration System

Target:

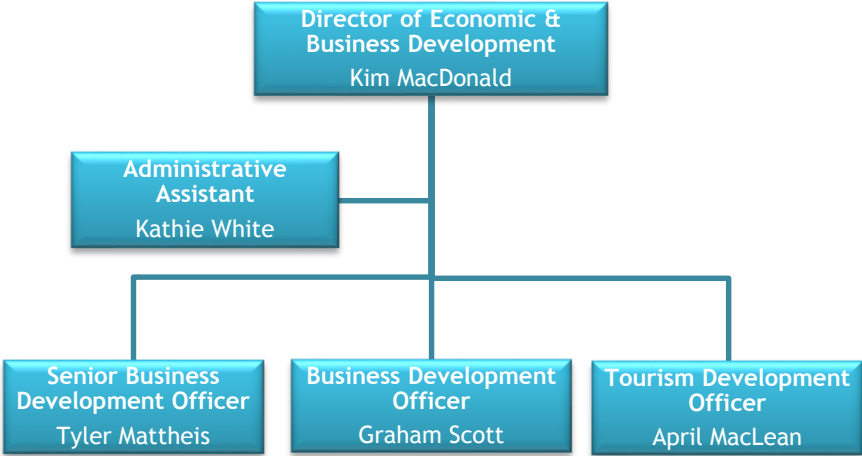
Report complete by September 2015

Critical Success Factor(s):

- Successful analysis and recommendations on how it could be integrated with existing programs
- Cross departmental support and engagement
- Business community consultation and support
- Adequate Human Resources and applied Project Management expertise

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 2015/2016.

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

	2014/2015 Projection	2014/2015 Budget	2015/2016 Budget
5426 MISCELLANEOUS REVENUE	\$ (21,850)	\$ (21,850)	\$ -
* REVENUE FROM OWN SOURCES	\$ (21,850)	\$ (21,850)	\$ -
5540 STUDENT/EMPLOYMENT FUNDING	\$ -	\$ -	\$ (4,095)
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ -	\$ -	\$ (4,095)
** REVENUES	\$ (21,850)	\$ (21,850)	\$ (4,095)
* SALARIES/HONORARIUMS & BENEFITS	\$ 366,012	\$ 322,143	\$ 398,626
* STAFF TRAINING AND EDUCATION	\$ 4,940	\$ 5,790	\$ 4,025
* SUPPLIES	\$ 8,325	\$ 9,690	\$ 5,695
8060 COMMUNITY EVENTS	\$ 1,500	\$ 1,500	\$ 6,000
6100 ADVERTISING	\$ 50,000	\$ 45,000	\$ 50,000
6105 POSTAGE	\$ 300	\$ 300	\$ 200
6116 CELLULAR TELEPHONE	\$ 2,800	\$ 1,800	\$ 3,130
6135 MEETING EXPENSE	\$ 150	\$ 1,000	\$ 1,000
6136 BUSINESS DEVELOPMENT EXPENSE	\$ 202,200	\$ 183,200	\$ 102,000
6160 PROMOTION	\$ 22,885	\$ 47,500	\$ 33,500
* OTHER OPERATIONAL COSTS	\$ 279,835	\$ 280,300	\$ 195,830
6076 COMPUTER SUPPORT	\$ 3,620	\$ 1,380	\$ 9,730
8100 PROFESSIONAL SERVICES	\$ 35,000	\$ 35,000	\$ 32,500
8110 CONTRACTS/ AGREEMENTS	\$ 101,050	\$ 70,500	\$ 46,900
* SERVICES ACQUIRED	\$ 139,670	\$ 106,880	\$ 89,130
6180 POWER	\$ 460	\$ 460	\$ 460
7080 PROP/GROUNDS R&M	\$ 5,750	\$ 17,500	\$ 21,000
7130 SAFETY EQUIPMENT	\$ 300	\$ 300	\$ 200
* BUILDINGS/PLANTS/PROPERTY	\$ 6,510	\$ 18,260	\$ 21,660
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 77,300	\$ 74,000	\$ 130,000
* GRANTS TO GROUPS	\$ 77,300	\$ 74,000	\$ 130,000
9099 INTEREST ON INDUSTRIAL PARK DEBT	\$ 121,822	\$ 121,822	\$ 116,450
9226 DEBENTURE ISSUANCE COSTS	\$ 2,024	\$ 2,024	\$ 2,024
* FISCAL SERVICES/DEBT	\$ 123,846	\$ 123,846	\$ 118,474
** EXPENSES	\$ 1,006,438	\$ 940,909	\$ 963,440
*** TOTAL EXPENDITURE (REVENUE)	\$ 984,588	\$ 919,059	\$ 959,345

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT BUDGET HIGHLIGHTS

Table 2 shows the Department of Economic and Business Development’s budget highlights for fiscal year 2015/2016.

Table 2: Department of Economic and Business Development’s Budget Highlights for Fiscal Year 2015/2016.

Description	Amount	Impact On		
		GTR	USR	Reserves
KEY PROJECTS:				
Economic Development Plan Implementation	\$50,000			\$50,000
Media Campaign and Buy	\$49,000	\$49,000		
Tourism Plan Development	\$20,000			\$20,000
Burntcoat Head Park Development	\$20,900 + Capital \$437K	\$900		\$20,000
Roger Brooks Assessment	\$2,500	\$2,500		
Municipality Entrance Signs	\$15,000			\$15,000
Business Park Land Acquisition	\$740,000 Capital			\$740,000
Tourism Kiosks	\$11,000			\$11,000
Tourism Operator Staff Training	\$6,000	\$6,000		
Business Registration System	\$1,000	\$1,000		
Sub-Total Projects	\$1,352,400	\$59,400		\$116,000

Table 3: Reconciliation of Significant Budget-to-Budget Variances

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Increase in student employment funding	\$ (4,095)
Decrease in expected revenue ICCI	\$ 21,850
Sub-Total Revenue Variances	\$ 17,755
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Net of: Increments, Benefits, Re-org: addition of Tourism Dev Officer)	\$ 69,964
Salaries & Benefits (Market Adjustment 2014/2015 Operating Budget - from Finance figures)	\$ 5,919
Decrease in Staff Training & Education (Conference Expense)	\$ (1,765)
Business Development - \$102,000 includes: Strategic Plan Implementation; REN; Viticulture Study (wine growing); Other. 2014-2015 included various market/community studies, business park readiness, transit and overall economic development strategy development. This decrease offset by reduction in reserves of \$118,700.	\$ (81,200)
Tourism Economic Development (TED) Fund (transfer to reserve if unspent)	\$ 30,000
Rural Economic Development Fund grants (transfer to reserve if unspent)	\$ 30,000
Reduction in Tourism Insurance Grants (based on actual)	\$ (4,000)
Net increase in various operating expenses	\$ 1,735
Decrease printing cost - Marketing collateral & Publication (Right in our Own Backyard)	\$ (4,000)

Description	Amount
Tourism Operators Staff Training Events (Comm. Events)	\$ 4,500
Tourism Marketing	\$ 5,000
Computer support - Move Social Media Tools to CAO Office; add YLM Business Directory	\$ 2,550
Computer support - Tourism Site Web Tech Upgrades; South Maitland Web Cam renewal	\$ 5,800
Overall Decrease in Promotions Expense	\$ (14,000)
Overall Decrease in Professional Services:	
Business Park Expansion Plan	\$ (25,000)
Tourism Audit & Plan	\$ 22,500
Overall Decrease in Contracts & Agreements:	
Move REN (\$20,000) to Business Development expense account (reserves)	\$ (20,000)
Burntcoat Initiatives (net change); 2015 is Lane Improvements (see Capital Budget for larger	\$ 5,400
Tourism Kiosk Project (total budget \$11,000)	\$ 7,000
Wayfinding & Highway signage complete	\$ (31,000)
Nine Municipal Entrance Signs	\$ 15,000
Increase in Industrial Park Property Improvements/Maintenance	\$ 3,500
Decrease in Industrial Park Debt (based on repayment schedule)	\$ (5,372)
Sub-Total Expense Variances	\$ 22,531
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Transfer in from reserve for Tourism Plan (Professional Services)	\$ (20,000)
Transfer in from reserve for Tourism Infrastructure	\$ (7,000)
Transfer in from reserve for Burntcoat Lane Improvements	\$ (20,000)
Transfer in from reserve for Transit Study (under Business Development above)	\$ 20,000
Business Park Expansion Plan	\$ 25,000
2014-2015 Transfer in for Milford Commercial Readiness Plan (under Business Development above)	\$ 20,200
Rural Development & Tourism Signage	\$ 31,170
Business Development - Transfer in from Surplus	\$ 50,000
Promotion expenses related to Investment attraction video, images & photography (from 14/15 Advertising Surplus)	\$ (16,500)
Budgeted to transfer in from Surplus in 2014/2015 (advertising)	\$ 20,000
Sub-Total Reserve Funding Variances	\$ 102,870
NET IMPACT ON GENERAL TAX RATE	\$ 143,156

Tourism Budget (new program money)	Amount
2015/2016 Tourism Expenses*	
Marketing materials (net)	\$ 2,660
Tourism Kiosk	\$ 7,000
Training for Tourism Operators	\$ 4,500
Web Cam and Wi-Fi at tourism destinations	\$ 5,800
Tourism Plan	\$ 20,000
Tourism Experience Audit	\$ 2,500
Tourism Economic Development Fund	\$ 30,000
Rural Economic Development Fund	\$ 30,000
Burntcoat Park Initiatives (net)	\$ 5,400
Reduction in Tourism Property Insurance Grant	\$ (4,000)
Signage Initiatives	\$ (31,000)
Offset by Increased transfers from Reserve	\$ (15,830)
NET IMPACT ON GENERAL TAX RATE	\$ 57,030

* Excludes cost of staffing related to tourism & Capital Costs of Burntcoat Head Development

DEPARTMENT OF FINANCE & ADMINISTRATION OPERATIONAL BUSINESS PLANS

Kim Ramsay CMA
Director of Finance & Administration

Fiscal Year 2015/2016



EAST HANTS
PAGE 41
We live it!

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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.
- Ensure employees have safe, healthy workplaces.
- Provide effective Information Technology service through day to day support.
- 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.
- Ensure compliance with pension legislation & effective management of the Pension Plan.
- Make effective and responsible investment decisions.
- Recommend defensible and effective tax structures.
- Sound financial & administrative 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.
- Act effectively as landlord to the tenants of the Lloyd Matheson Center and other leased facilities.
- 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); Financial Condition Indicator analysis and public relations; and, preparation of the annual Treasurer's Report.
- **Pension Administration**
Administration of the retirement pension plan including employee relations, coordinating actuarial valuations and overall compliance with applicable legislation.
- **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, 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 business process 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.

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 2015/2016 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.

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. <i>E-Post</i> is the chosen provider for this service, with configuration of the system happening in early 2015. 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 was 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: \$4,000 (Marketing tools initial roll out year); cost of postage now significantly higher than cost to send an e-bill.	
Performance Measure(s):	Measure: Adoption rates are estimated to be 5% in year 1, with initial e-post delivery of Spring 2015 bills.	
	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"> Marketing kit is available from e-Post, East Hants will have to promote the new service Communication plan with the residents of MEH Willingness of tax and water customers to sign on to <i>e-Post</i> (Canada Post e delivery group) 	

Project/ Service:	Development of Procurement Tools	
Overview:	<p>This project is to develop new procurement templates, processes and forms of contract to support procurement at East Hants. We may need outside consultants to review selected processes or templates to ensure they comply with applicable procurement legislation, sector best practice, and the expectations of the marketplace.</p> <p>We will also need to explore emerging trends such as no-Contract A and Best and Final Offer (BAFO) forms of competition. We may require consulting support or other external assistance to determine if these tools are right for us and then to establish the templates, processes, and contract forms associated with them.</p> <p>We need to develop forms of contract to use when contracting for goods and services and where the existing tools (purchase order, Standard Specification for Municipal Services or CCDC forms of contract) are not applicable or are not sufficient. This part of the project will be focused on developing a contract and the related processes for Services, large equipment purchases, high value construction, low value construction and renovation.</p> <p>The funding is primarily required to fund review by external consultants, specific development related to emerging trends and the purchase of externally developed documents for study.</p>	
	<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 repeatable procurement. Sustainability - Enhance organizational efficiency and effectiveness, reduce costs.	

Estimated Resources Required:	Human Resources:	Procurement Officer; may need Director of Finance and CAO support to evaluate potential forms of contract and recommendations related to templates and processes. Where applicable, Information Systems may be needed to automate processes or forms.
	Financial Resources:	\$10,000 for professional review of templates and new tools developed plus potential legal fees.
Performance Measure(s):	Measure:	Overall Procurement process mapped and verified; completed and approved templates and forms of contract in use by staff; marketplace acceptance of forms of contract (good response to RFPs - 6% of downloads or higher).
	Target:	All existing processes mapped by August 2015 and placeholders created for any new processes; Independent Contractor Agreement deployed in first quarter; existing templates available on internal website second quarter.
Critical Success Factor(s):		<ul style="list-style-type: none"> • Acceptance of contract terms by industry • Communication of templates to staff • Continuous improvement • Senior Management review and approval of templates.

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 "Destruction of Documents Policy". A list of records identified for destruction under the Policy 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 Sustainability/Communication - ensure the municipal Records Management function is kept up to date such that documents and information are being managed. Fiscal Responsible - the cost to store records that are no longer required is exorbitant - reduce need for storage	
Estimated Resources Required:	Human Resources:	16 week summer student; 15 days with input from all directors and the CAO required.
	Financial Resources:	\$7,000
Performance Measure(s):	Measure:	Number of archived 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 • \$7,000 for summer student for 16 week term. • Access to a summer student for 16 week term.

Project/ Service:	Business Service & Process Documentation	
Overview:	Part of the overall Information Management Project (CAO Office), this new service includes development of a Municipal Services Framework to provide direction and guidance in quality service design, delivery, measurement, and continuous improvement of Municipal operations. This project was budgeted for in 2014-2015 with the intention of hiring a full time person to oversee the business process improvement. Having gone to market twice for a business process analyst with no success, this project will be undertaken in house using students and an oversight committee - the Innovation Committee.	
	<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	
Estimated Resources Required:	Human Resources:	Co-Op Students; Innovation Committee; middle management group and staff; Director oversight and involvement; 400 days (all departments affected)
	Financial Resources:	\$70,000 has been carried from 2014-2015 budget; to come from reserves.
Performance Measure(s):	Measure:	Establishment of a Municipal Services Framework including internal and external service standards and process documentation for the Municipality
	Target:	To develop a framework for managing service delivery to enhance stakeholder confidence. 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"> • Input and collaboration from all Departments. • Time available from Innovation Committee members • Availability of Industrial Engineering Co-Op students 	

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:	Phase 1 - Disposal of Surplus Property	
Overview:	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". <i>Project originally slated to begin in 2014/15, however, project will not be commence until completion of Recreation & Culture's Parks Master Plan.</i>	
Strategic Alignment:	<input checked="" type="checkbox"/> One-Time Project split over two fiscal years 2015/16 and 2016/17 <input type="checkbox"/> New Service Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Community Planning and Development Infrastructure Sustainability Sustainability -	
Estimated Resources Required:	Human Resources:	52 days with input from all departments required.
	Financial Resources:	\$36,500 (Year 1)
Performance Measure(s):	Measure:	Phase 1 - review and possible disposal of 50 properties.
	Target:	Pending the completion of the Parks Master Plan, begin review of as many as 50 properties this fiscal with target disposition Spring/Summer 2016.
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:	Unified Communications System	
Overview:	Procure and implement a flexible, robust Unified Communications platform to assist in establishing reliable telephone integration with our existing systems. <i>Given the other organizational projects planned for 2015/2016, this project has been deferred by one year, providing our hosted service continues to be effective.</i>	

	<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: 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: 50 days IT Staff and reception/admin staff. Financial Resources: \$75,000.00 for implementation, ongoing service costs to be determined. Project will be partially funded through capital out of revenue in 2015/2016 using funds budgeted for monthly phone service for remainder.
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:	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. <i>Given the other organizational projects planned for 2015/2016, this project has been deferred by one year. Planning for this project may begin in 2015/2016.</i>
	<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: 45 person-days; input from all other departments will likely be required Financial Resources: \$20,000 (not budgeted for actual consultant in 2015-2016)
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 2016/2017 • 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"> • Planning underway in 2015-2016 • 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:	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 2016/2017 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 further study in 2016/2017.

One-Time Project New Service

Strategic Alignment:

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.

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.

Estimated Resources Required:

Human Resources: 100 Days (Input from all Departments will be required for this project)

Financial Resources: \$50,000 (not budgeted in 2015/2016; primarily information gathering this fiscal)

Performance Measure(s):

Measure: Continue moving forward with preparation work towards Asset Management

Target: Prepared to start Asset Management project design in 2016/2017

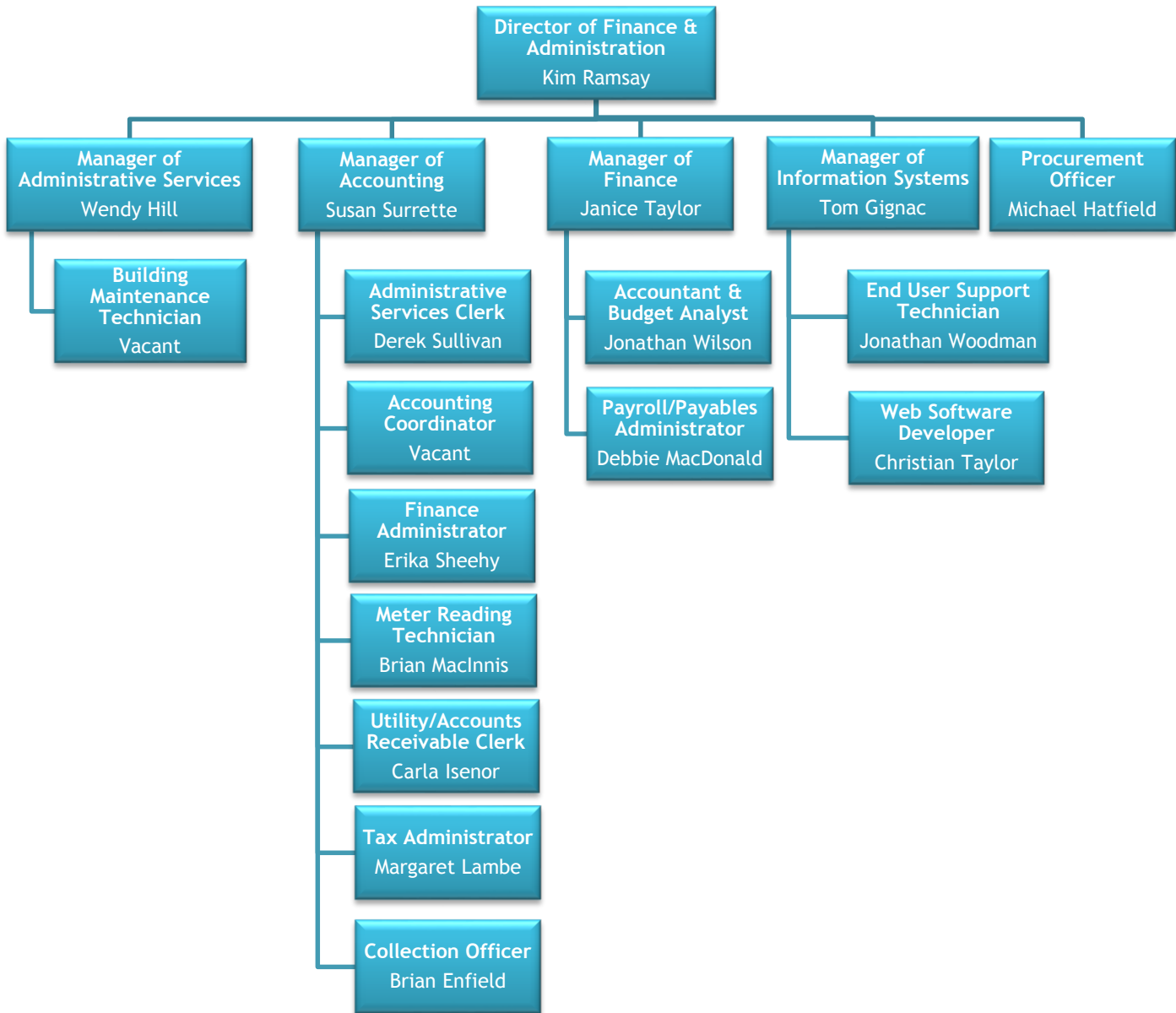
Critical Success Factor(s):

- Estimated budget will be allocated for project
- Other organization priorities complete



STAFFING COMPLEMENT FINANCE & ADMINISTRATION

Department of Finance & Administration Organizational Chart:



BUDGET

DEPARTMENT OF FINANCE & ADMINISTRATION BUDGET

The budget for Finance & Administration for 2015/2016 is presented in Table 1.

Table 1: Department of Finance & Administration Budget.

	2014/2015 Projection	2014/2015 Budget	2015/2016 Budget
5240 RCMP - TENANT RENT	\$ -	\$ -	\$ (49,093)
5250 LMC - TENANT BASE RENT	\$ (600,474)	\$ (600,474)	\$ (600,474)
5252 LMC - TENANT EXPENSE RECOVERY	\$ (287,023)	\$ (287,023)	\$ (309,684)
* REVENUE FROM OWN SOURCES	\$ (887,497)	\$ (887,497)	\$ (959,251)
** REVENUES	\$ (887,497)	\$ (887,497)	\$ (959,251)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,212,633	\$ 1,402,700	\$ 1,390,197
* STAFF TRAINING AND EDUCATION	\$ 11,145	\$ 13,625	\$ 10,120
* SUPPLIES	\$ 233,629	\$ 254,802	\$ 136,200
6032 UNIFORMS/CLOTHING	\$ 505	\$ 550	\$ 570
6083 INTERNET	\$ 26,000	\$ 42,200	\$ 26,470
8060 COMMUNITY EVENTS	\$ 360	\$ 450	\$ 450
6200 ADMINISTRATION FEE	\$ 350	\$ 350	\$ 350
7165 TAX SALE EXPENSE	\$ -	\$ -	\$ -
8020 EQUIPMENT MAINTENANCE	\$ 2,563	\$ 2,110	\$ 2,250
6100 ADVERTISING	\$ 517	\$ 7,500	\$ 7,500
6105 POSTAGE	\$ 31,071	\$ 30,121	\$ 33,530
6115 TELEPHONE	\$ 40,683	\$ 47,625	\$ 47,785
6116 CELLULAR TELEPHONE	\$ 5,990	\$ 5,990	\$ 6,185
6135 MEETING EXPENSE	\$ 269	\$ 750	\$ 750
6145 EQUIPMENT RENTAL	\$ 971	\$ 1,500	\$ 500
6150 INSURANCE	\$ 63,112	\$ 68,401	\$ 66,104
8130 LICENCES/PERMITS	\$ 448	\$ 112	\$ 287
* OTHER OPERATIONAL COSTS	\$ 172,839	\$ 207,659	\$ 192,731
6076 COMPUTER SUPPORT	\$ 77,600	\$ 88,600	\$ 84,350
6097 LEGAL SERVICES	\$ 50,000	\$ 100,000	\$ 100,000
8050 SNOW REMOVAL	\$ 45,000	\$ 31,000	\$ 38,600
8055 JANITORIAL	\$ 108,881	\$ 103,735	\$ 131,987
8100 PROFESSIONAL SERVICES	\$ 177,052	\$ 177,052	\$ 161,760
8110 CONTRACTS/ AGREEMENTS	\$ 34,542	\$ 35,190	\$ 35,850
* SERVICES ACQUIRED	\$ 493,075	\$ 535,577	\$ 552,547
8180 TAX EXEMPTIONS	\$ 878,400	\$ 908,655	\$ 907,941
* EXEMPTIONS/REBATES	\$ 878,400	\$ 908,655	\$ 907,941

Table 1: Department of Finance & Administration Budget (con't)

	2014/2015 Projection	2014/2015 Budget	2015/2016 Budget
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 769	\$ 725	\$ 1,000
7520 VEHICLE INSURANCE	\$ 1,172	\$ 1,400	\$ 1,259
7590 FUEL (GAS/DIESEL)	\$ 3,207	\$ 4,500	\$ 4,250
* VEHICLES	\$ 5,148	\$ 6,625	\$ 6,509
6175 HEATING FUEL	\$ -	\$ -	\$ -
6180 POWER	\$ 150,670	\$ 137,425	\$ 154,715
6185 WATER	\$ 3,545	\$ 3,950	\$ 4,720
7040 BUILDING REPAIRS & MAINT	\$ 36,306	\$ 89,600	\$ 120,900
7030 BUILDING ELECTRICAL R&M	\$ 1,721	\$ 1,500	\$ 1,500
7060 BUILDING/FACILITY RENOVATION	\$ 14,085	\$ 12,600	\$ -
7070 BUILDING/FACILITY RENTAL	\$ 537,525	\$ 535,590	\$ 551,687
7080 PROPERTY/GROUNDS R&M	\$ 5,193	\$ 6,500	\$ 9,050
7090 MECHANICAL MAINTENANCE	\$ 10,280	\$ 10,500	\$ 11,500
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 26,383	\$ 30,610	\$ 26,550
7130 SAFETY EQUIPMENT	\$ 45	\$ 300	\$ 300
7150 SECURITY	\$ 5,691	\$ 5,132	\$ 31,231
* BUILDINGS/PLANTS/PROPERTY	\$ 791,444	\$ 833,707	\$ 912,153
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 63,723	\$ 52,242	\$ 94,000
* GRANTS TO GROUPS	\$ 63,723	\$ 52,242	\$ 94,000
9730 ASSESSMENT COSTS	\$ 380,086	\$ 384,625	\$ 384,625
* TRANSFERS TO AGENCIES	\$ 380,086	\$ 384,625	\$ 384,625
9310 UNCOLLECTIBLE ACCOUNTS	\$ 25,000	\$ 25,000	\$ 25,000
9320 OTHER UNCOLLECTIBLES	\$ -	\$ -	\$ -
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	\$ 282,852	\$ 282,852	\$ 280,675
9110 INTEREST ON LIBRARY DEBT	\$ 1,098	\$ 1,098	\$ 162
9130 PRINCIPAL ON BUILDING DEBT	\$ 210,790	\$ 210,790	\$ 219,750
9226 DEBENTURE ISSUANCE COSTS	\$ 3,139	\$ 3,139	\$ 3,138
9300 BANK/FINANCE CHARGES	\$ 18,300	\$ 20,250	\$ 20,750
* FISCAL SERVICES/DEBT	\$ 516,179	\$ 518,129	\$ 524,475
** EXPENSES	\$ 4,803,301	\$ 5,208,346	\$ 5,201,498
*** TOTAL EXPENDITURE (REVENUE)	\$ 3,915,804	\$ 4,320,849	\$ 4,242,247

DEPARTMENT OF FINANCE & ADMINISTRATION BUDGET HIGHLIGHTS

Table 2: Department of Finance & Administration Highlights for 2015/2016

Description	Amount	Impact On		
		GTR	USR	Reserves
PROJECTS				
Business Process Documentation and Engineering	\$70,000			\$70,000
Pension Plan Actuarial and Plan Review	\$42,500			\$42,500
e-Billing of Tax and Water Bills	\$4,000	\$4,000		
Document Destruction	\$7,000	\$7,000		
Security Audit Upgrades (Municipal Facilities)	\$20,000			\$20,000
Disposal of Surplus Properties	\$36,500	\$5,000		\$31,500
Procurement template development	\$10,000	\$10,000		
Sub-Total Priority Projects	\$190,000	\$26,000		\$164,000
PRIORITY TWO PROJECTS				
Unified Communications System	\$75,000 Capital			
Risk & Internal Control Study	\$20,000			
Asset Management System Procurement Process	\$50,000 Capital			

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Finance & Administration

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Increase in Lloyd Matheson Centre expected revenue	\$ (22,661)
RCMP Tenant Rent	\$ (49,093)
Sub-Total Revenue Variances	\$ (71,754)
INCREASES / (DECREASES) IN EXPENSES	
Decrease in Salaries & Benefits (Increments/Benefits/Adjustments)	\$ (21,651)
Salaries & Benefits (Market Adj. 2014/2015 Operating Budget)	\$ 24,850
Summer student (Fin & Admin Document Management)	\$ 4,429
Pension	\$ (7,241)
PVSC Summer Student - PAIP Program Cancelled	\$ (12,890)
Decrease in Staff Conference Attendance	\$ (3,505)
Decrease in Tax Exemption Budget (MTAP: \$(14,400); Tax Exemptions: \$13,686)	\$ (714)
Net decrease in Computer Hardware & Software (2014-2015 saw Laptop & IT Equip Replacement)	\$ (122,810)
Increase in printing costs (e-Billing marketing & promotion)	\$ 2,040
Increase in Postage Costs - Common and Tax Bills	\$ 3,409
Net Increase in various Supplies, Contracts, Vehicle & Operational Costs	\$ 875
Decrease in computer support (Fire Dept Config from 3 depts to 1)	\$ (4,250)
Decrease in Internet - Off-Site Back-up for LMC less than budgeted/One time set up of Wifi in 2014	\$ (15,730)
Increase in Grant Programs:	
Dr. Snow Bursaries	\$ 1,500
East Hants Historical Society	\$ 15,000
Canadian Red Cross	\$ (319)
Hants County Exhibition (special anniversary request)	\$ 1,200
General Gov. - Miscellaneous	\$ 9,377
Comm. Partnership Fund - East Hants Family Resource Center	\$ 10,000
Comm. Partnership Fund - Miscellaneous	\$ 5,000
Comm. Partnership Fund - EH Community Rider (\$10,000- no change)	
Increase in Janitorial Services (Rawdon RCMP \$14,232; LMC \$6,195; Pool \$6,000)	\$ 28,252
Increase in Snow Removal - (Rawdon RCMP \$6,020)	\$ 7,600
Increase in power budgets (RCMP Rawdon: \$11,326)	\$ 17,290

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Finance & Administration (con't)

Description	Amount
Net Decrease in the cost of Professional Services due to:	
Finance - Audit and Pension Administration	\$ (4,652)
Finance - Procurement Review of Templates and Guidelines	\$ 8,000
Finance - Pension Plan & Actuarial Review	\$ 42,500
Risk Review - Deferred to 2016-2017	\$ (15,000)
e-Delivery of Tax/Water Bills (one time project set up fee \$1,000 in 2014-2015)	\$ (990)
Rawdon RCMP Office	\$ 970
Miscellaneous	\$ 3,880
IT - Security Audit & Info Management Systems in 2014-2015	\$ (50,000)
Net Increase in Building, Plant, & Property Expense due to:	
LMC - Install kitchenette in Main Board Room - Room 270	\$ 4,000
LMC - Building rent paid for municipal space (office & library)	\$ 13,877
LMC - Gutters, Door Numbering, Grounds Mtnce.; Mechanical Mtnce. (2014 - Interior Painting)	\$ 8,200
LMC - CCTV & Card Entrance System Security Upgrades	\$ 5,000
RCMP Building & Grounds Repairs & Maintenance	\$ 2,295
Pool - Steel Door Replace (\$4,700); Prep & paint pool deck (\$9,500); Lettering on bldg. (\$2,500); Floor mezzanine area (\$10,000); Grounds Maintenance; Less: 2014-2015 General Repairs & Miscellaneous (\$16,000)	\$ 11,050
Pool - Plant Maintenance: Replace circular pump \$5,600; A/C Unit Replacement \$20,750 (2014-2015: \$30,410 Filter & Dry-o-tron Replacement)	\$ (4,060)
Mt Uniacke Library reduction in Maintenance fees for 2015-2016	\$ (3,295)
Increase cost of storage space rental	\$ 2,220
Security Audit upgrades (Municipal Facility upgrades)	\$ 20,000
IT - Endpoint Protection (previously in software)	\$ 1,100
Net increase in Debt Servicing Costs (LMC, Library, RCMP) & Banking Fees	\$ 6,345
Sub-Total Expense Variances	\$ (6,848)
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Decrease transfer in from reserve - Deferral of Risk Management Study	\$ 15,000
Increase in transfer from reserves to fund painting of LEMC	\$ (5,000)
Decrease transfer from Reserve to fund internet costs	\$ 20,000
Increase in transfers from reserves to fund Security Upgrades	\$ (20,000)
Net decrease in transfers from reserves to fund Computer Hardware & Software	\$ 122,810
Decrease in transfers from reserves to fund IT Study in 2014-2015	\$ 40,000
Decrease transfers in from reserve - 2014-2015 Red Cross grant paid from reserve	\$ 4,742
Increase in transfers from reserves to fund Procurement Review	\$ (8,000)
Increase in transfer from Prof Serv reserve to fund Pension Plan & Actuarial Review	\$ (42,500)
Pool Equipment replacement & repairs	\$ (340)
Sub-Total Reserve Funding Variances	\$ 126,712
NET IMPACT ON GENERAL TAX RATE	\$ 48,110

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS OPERATIONAL BUSINESS PLAN

Jesse Hulsman, P.Eng
Director of Infrastructure & Operations

Fiscal Year 2015/2016



EAST HANTS

We live it!

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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.

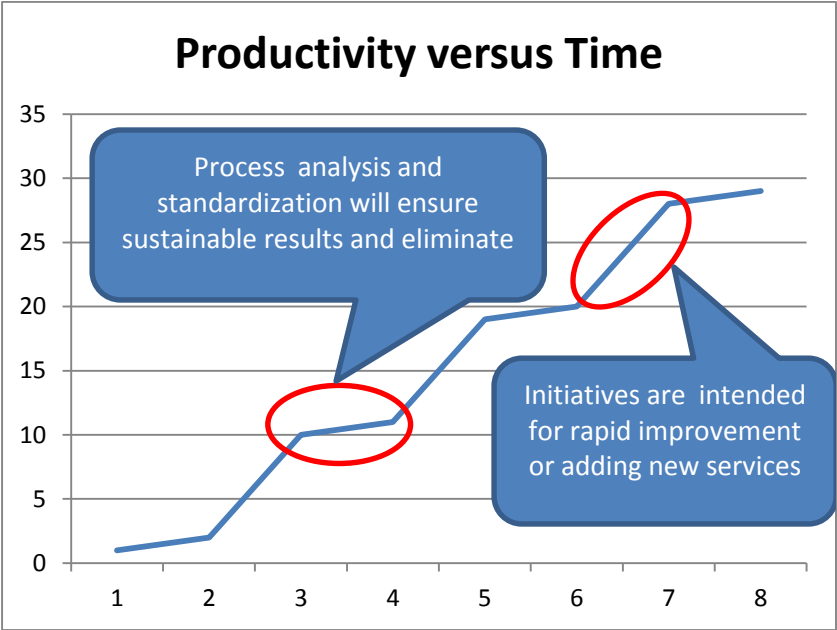
The mission statement is achieved by implementing the following objectives:

- 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 operational 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. Drive service success through Contract Management Best Practices.

These 4 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 2015/2016 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:	Amalgamation of Source Water Protection Programming	
Overview:	With the development of the Shubenacadie Source Water Protection program now underway, the focus will be to incorporate that programming structure for the Grand Lake Source Water program which has been on hold pending the startup of Shubenacadie. The deliverables will be focus on expanding the accessibility of information regarding East Hants water sources through; postings on the website, meetings with focus groups, and mail outs to system users.	
	<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 Sustainability Alignment with the Infrastructure & Operations Strategic Plan Provide engaging and empowering work opportunities for staff. Use data driven decision making.	
Estimated Resources Required:	Human Resources: Environmental Engineering Technician, Manager of Public Works, Communications Officer, Director input & participation Financial Resources: Unknown	
Performance Measure(s):	Measure: Tbd Target: Tbd	
Critical Success Factor(s):	<ul style="list-style-type: none"> • Participation from key stakeholders • Access to data collection sites • A focus on communication plan development 	

Public Works

Project/Service:	Lift Station Upgrades (4)	
Overview:	It has been identified that upgrade work is needed at 4 lift stations based on a maintenance inspection the previous fiscal year. Those locations are at; Barney Brook, Isenor Road, Old Elmsdale School and the Elmsdale Cemetery.	
	<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 Infrastructure Sustainability Alignment with the Infrastructure & Operations Strategic Plan Improve systems though process optimization and leveraging new technology. Use data driven decision making.	
Estimated Resources Required:	Human Resources: Manager of Public Works, Procurement Officer, PW staff Financial Resources: \$302,000	

Performance Measure(s):	Measure: % Completion
	Target: 100% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> • Financing • Availability of qualified contractors • Competitive market

Project/Service:	Shubenacadie Water Main Scanning
Overview:	As per our approval to operate from NSE, it is required that a replacement plan be in place for our distribution system based on its age. The system scan would be the first phase of that by establishing current state of each section of mainline in Shubenacadie. This will be done using sound waves between hydrants that will show the difference between the wall thickness and the thickness of pipe that is still holding its strength. From there projections can be made to plan out lifecycle replacement based on actual condition needs.
	<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</p> <p>Alignment with the Infrastructure & Operations Strategic Plan Improve systems through process optimization and leveraging new technology. Use data driven decision making.</p>
Estimated Resources Required:	<p>Human Resources: Manager of Public Works, Procurement Officer, PW staff</p> <p>Financial Resources: \$130,000</p>
Performance Measure(s):	<p>Measure: % Completion</p> <p>Target: 100% completion</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Financing • Availability of qualified contractors • Competitive market

Solid Waste

Project/Service:	Solid Waste Organics Processing Facility
Overview:	After the completion of both a conceptual and feasibility plan for Organics Processing, this project is to move forward with the Design and construction of a processing facility in 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 Infrastructure Sustainability Communication and Engagement Transportation 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. Use data driven decision making. Drive service success through Contract Management Best Practices.</p>
Estimated Resources Required:	<p>Human Resources: Engineering PM, Manager of Solid Waste, Procurement Officer, SW Site Staff</p> <p>Financial Resources: \$3,000,000 Capital project that has an application in for Build Canada Funding that would cover 2/3 of that cost</p>

Performance Measure(s):	Measure: % completion
	Target: 60% completion in year 1
Critical Success Factor(s):	<ul style="list-style-type: none"> • BCF award • Community Engagement • Must be completed within 3 years of award funding

Engineering Services

Project/ Service:	Enfield Transmission Main Easements
Overview:	To enable the twinning of the Regional Water Transmission line, easements must be established that will define the path of the line which can then be designed in detail in the future. The timeline is sensitive as it is a strategic opportunity to have the path clearly defined prior to a new Lantz Interchange project or the start of 2 large developments in Lantz. This work will not get the entire distance, be will stretch the easements acquired as much as possible that will develop the strategy to get through Lantz.
	<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 & Engagement Community Planning & Development</p> <p>Alignment with the Infrastructure & Operations Strategic Plan 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:	<p>Human Resources: Manager of Engineering, Director of Rec & Culture, Director of Planning, Director of Finance & Administration</p> <p>Financial Resources: \$175,000</p>
Performance Measure(s):	<p>Measure: KM of easement established versus the number of KM needed</p> <p>Target: Tbd</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Accessibility to property owners and their willingness to participate • Cost to acquire easements • Time availability

Project/ Service:	Bulk Water Station Construction
Overview:	Construction of a redesign of the current Enfield Bulk Water Station, which will expand from 1 dispenser to 2 with increased output rates at each. This project was designed based on survey responses from existing customers and will help response time for deliveries to rural based needs.
	<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</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:	<p>Human Resources: Engineering PM, Manager of PW,</p> <p>Financial Resources: \$220,000 (Capital)</p>
Performance Measure(s):	<p>Measure: %Completion</p> <p>Target: 100% Complete</p>



Critical Success Factor(s):	<ul style="list-style-type: none"> • Approved Capital Budget • No added scope imposed by regulatory authorities
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Project/Service:	Infrastructure Charges Review
Overview:	This is to review the existing rates to assess if any adjustments are needed based on the latest projects on infrastructure costs.
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 Sustainability Governance Community Planning & Development Alignment with the Infrastructure & Operations Strategic Plan Use data driven decision making.
Estimated Resources Required:	Human Resources: Manager of Engineering, Manager of Finance, Manager of Development Services Financial Resources: \$0
Performance Measure(s):	Measure: Time of Completion Target: Must be completed by the end of Q2 of the fiscal year to match needs for the information as part of the planning review
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff availability • Presenting clear documentation to support the rates

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:	Lantz Lagoon Aeration System Upgrade (Design)
Overview:	Lantz Lagoon, Regional Sewer System. This project proposes to upgrade the aeration system at the Regional Treatment Plant to provide adequate treatment to the wastewater to increase treatment capacity pending the results of the Sewer Capacity Study and in anticipation of changes to Nova Scotia Environment regulations.
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 Strategic Plan Provide engaging and empowering work opportunities for staff. Improve systems though process optimization and leveraging new technology. Use data driven decision making.
Estimated Resources Required:	Human Resources: Manager of Public Works, Procurement Officer, PW staff Financial Resources: \$27,000

Performance Measure(s):	Measure: Completion
	Target: Completed
Critical Success Factor(s):	<ul style="list-style-type: none"> • Interpretation of the Sewer Capacity study will dictate the priority list for the lagoon which may change the timeline

Solid Waste

Project/Service:	Reacting to Provincial Solid Waste Regulations Review
Overview:	<p>Being an active participant in the consultation process for program development of Extended Producer Relationship and the expansion of product bans at landfills. It is of a strategic advantage to be engaged in this process so that East Hants systems can be ready for any changes.</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 Communication and Engagement</p> <p>Alignment with the Infrastructure & Operations Strategic Plan Provide engaging and empowering work opportunities for staff. Use data driven decision making.</p>
Estimated Resources Required:	<p>Human Resources: Manager of Solid Waste, SW staff</p> <p>Financial Resources: \$0</p>
Performance Measure(s):	<p>Measure: Update report to council if an official comment is needed or to give an update of service changes for East Hants residents</p> <p>Target: 2 updates during the fiscal year</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Timing for decisions made by the Province • Time availability of staff with competing project priorities

Project/Service:	Georgefield WMC Public Drop Off Upgrade
Overview:	<p>This project is to improve the efficiency and user experience of the public drop off bins at the Georgefield Waste Management Centre. This includes reshaping the slope of the bin access area, adding posts/blocks for wall support, safety posts, guard rail and drainage.</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 Department Strategic Plan Provide engaging and empowering work opportunities for staff. Drive service success through Contract Management Best Practices.</p>
Estimated Resources Required:	<p>Human Resources: Site Foremen, Manager of SW, Procurement Officer</p> <p>Financial Resources: \$25,000</p>
Performance Measure(s):	<p>Measure: % completion</p> <p>Target: 100% complete</p>

Critical Success Factor(s):	<ul style="list-style-type: none"> • Communication with public of work and changes • Safety preparation of work area
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Engineering Services

Project/Service:	Sewage System Upgrade Milford - Phase 2
Overview:	<p>This project continues work started in Phase 1 to eliminate storm water from infiltration in to the sewage collection system in Milford. Work will be defined by selecting from a pre-existing list of infiltration points and fixing based the factors of impact and cost.</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 Drive service success through Contract Management Best Practices. Use data driven decision making.</p>
Estimated Resources Required:	<p>Human Resources: Engineering PM, Supervisor for Waste Water Treatment and Collection, Procurement Officer</p> <p>Financial Resources: \$110,000 - funding already approved, extension was granted by Province to spend in this fiscal what funds remained after phase 1</p>
Performance Measure(s):	<p>Measure: Dollars Spent</p> <p>Target: \$110,000</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Prioritization of Organizational Projects • Able to start early in construction season

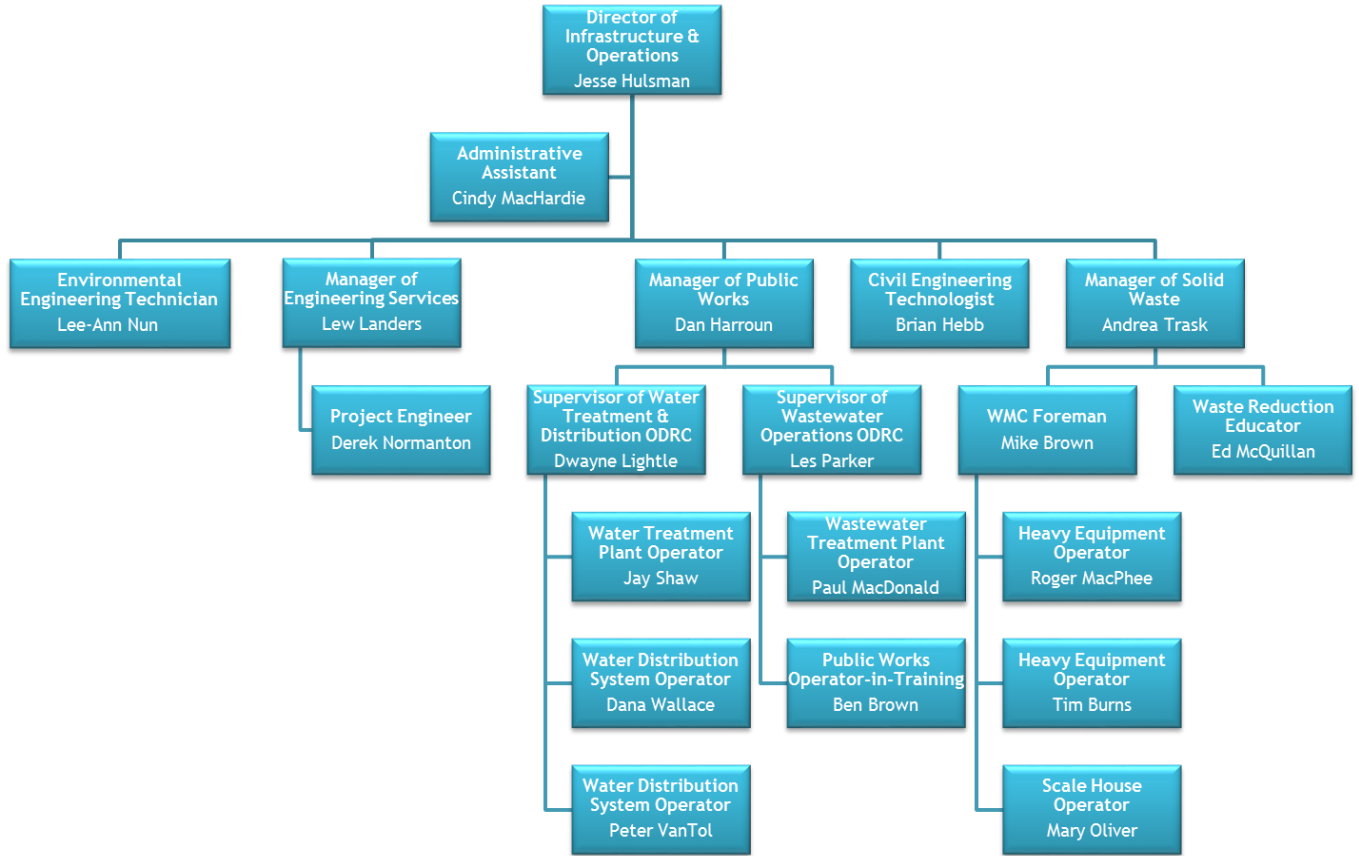
Project/Service:	Commerce Court Sidewalk
Overview:	<p>Install a concrete sidewalk from Park Road to 230 Commerce Court. This would be the short length option, which would be on the same side of Commerce Court as the Talcor building and would connect to the sidewalk that fronts the entry to the LEMC.</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 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:	<p>Human Resources: Engineering PM, Procurement Officer</p> <p>Financial Resources: \$145,000, from USR sidewalk construction reserves</p>
Performance Measure(s):	<p>Measure: % completion</p> <p>Target: 100% completion</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Directed through motion of council • Staff resource availability

Project/ Service:	Engineering Standards Review	
Overview:	Review and update Engineering Standards in order to best serve the interest 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 Sustainability Alignment with the Infrastructure & Operations Strategic Plan Use data driven decision making.	
Estimated Resources Required:	Human Resources:	Engineering
	Financial Resources:	0
Performance Measure(s):	Measure:	% Completion
	Target:	100% Complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Limited amount of completing priorities from other organizational work Having no significant increases in development control workload 	



STAFFING COMPLEMENT

Department of Infrastructure & Operations Organizational Chart:



BUDGET

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

	2014/2015 Projection	2014/2015 Budget	2015/2016 Budget
4015 OTHER AREA RATES	\$ (74,841)	\$ (74,509)	\$ (79,001)
* TAXES	\$ (74,841)	\$ (74,509)	\$ (79,001)
4820 SCRAP METAL	\$ (48,658)	\$ (43,802)	\$ (47,225)
4840 TIPPING FEES	\$ (316,000)	\$ (297,000)	\$ (305,910)
4860 WASTE COLLECTION FEES	\$ (55,590)	\$ (55,590)	\$ (56,702)
* SALE OF SERVICES	\$ (420,248)	\$ (396,392)	\$ (409,837)
4801 DAIRY COMMISSION REVENUE	\$ (10,000)	\$ (15,000)	\$ (12,000)
5045 SALE OF COMPOST BINS	\$ (794)	\$ (150)	\$ (150)
5426 MISCELLANEOUS REVENUE	\$ (885)	\$ -	\$ (2,000)
* REVENUE FROM OWN SOURCES	\$ (11,679)	\$ (15,150)	\$ (14,150)
4802 HOUSEHOLD HAZARDOUS WASTE	\$ (3,500)	\$ (3,500)	\$ (2,900)
4807 RRFB DIVERSION CREDITS	\$ (77,000)	\$ (45,000)	\$ (70,000)
5580 RESOUCCE RECOVERY FUND BOARD	\$ (80,000)	\$ (84,666)	\$ (83,166)
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ (5,000)	\$ -	\$ -
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ (165,500)	\$ (133,166)	\$ (156,066)
** REVENUES	\$ (672,268)	\$ (619,217)	\$ (659,054)
* SALARIES/HONORARIUMS & BENEFITS	\$ 792,013	\$ 796,624	\$ 770,448
* STAFF TRAINING AND EDUCATION	\$ 4,891	\$ 10,850	\$ 10,750
* SUPPLIES	\$ 61,783	\$ 46,575	\$ 101,607
6032 UNIFORMS/CLOTHING	\$ 1,400	\$ 1,400	\$ 1,400
8070 ENFORCEMENT	\$ 515	\$ 1,373	\$ 973
8035 PROGRAMS MATERIALS/SUPPLIES	\$ -	\$ 500	\$ 500
8020 EQUIPMENT MAINTENANCE	\$ 31,000	\$ 33,500	\$ 33,500
6100 ADVERTISING	\$ 2,102	\$ 9,000	\$ 6,300
6105 POSTAGE	\$ 1,125	\$ 1,025	\$ 1,025
6115 TELEPHONE	\$ 2,350	\$ 2,200	\$ 2,200
6116 CELLULAR TELEPHONE	\$ 4,200	\$ 5,500	\$ 4,100
6135 MEETING EXPENSE	\$ 1,636	\$ 900	\$ 1,200
6145 EQUIPMENT RENTAL	\$ 3,000	\$ 3,600	\$ 3,600
6150 INSURANCE	\$ 15,061	\$ 15,596	\$ 16,189
6160 PROMOTION	\$ 8,900	\$ 10,000	\$ 10,000
8130 LICENCES/PERMITS	\$ 200	\$ 200	\$ 200
* OTHER OPERATIONAL COSTS	\$ 71,489	\$ 84,794	\$ 81,187

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

	2014/2015 Projection	2014/2015 Budget	2015/2016 Budget
6076 COMPUTER SUPPORT	\$ 2,670	\$ 2,800	\$ 2,800
7180 SOLID WASTE PROCESSING	\$ 515,100	\$ 544,602	\$ 538,145
7190 SOLID WASTE COLLECTION	\$ 895,862	\$ 895,862	\$ 916,362
7200 SOLID WASTE TRANSPORTING	\$ 204,273	\$ 207,157	\$ 212,933
8050 SNOW REMOVAL	\$ 358,000	\$ 147,000	\$ 161,000
8055 JANITORIAL	\$ 8,160	\$ 8,160	\$ 8,160
8100 PROFESSIONAL SERVICES	\$ 68,675	\$ 58,675	\$ 62,767
8110 CONTRACTS/ AGREEMENTS	\$ 261,770	\$ 243,514	\$ 234,709
* SERVICES ACQUIRED	\$ 2,314,510	\$ 2,107,770	\$ 2,136,876
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 2,785	\$ 3,000	\$ 3,000
7520 VEHICLE INSURANCE	\$ 1,227	\$ 1,012	\$ 1,316
7590 FUEL (GAS/DIESEL)	\$ 27,500	\$ 27,300	\$ 27,300
* VEHICLES	\$ 31,512	\$ 31,312	\$ 31,616
6175 HEATING FUEL	\$ 6,000	\$ 6,000	\$ 7,500
6180 POWER	\$ 35,795	\$ 41,634	\$ 38,125
6185 WATER	\$ 1,500	\$ 1,500	\$ 1,500
7040 BLDG REPAIRS & MAINT	\$ 12,400	\$ 9,500	\$ 12,000
7080 PROP/GROUNDS R&M	\$ 6,000	\$ 6,000	\$ 34,000
7100 ELECTRICAL MAINT.	\$ 10,155	\$ 10,155	\$ 10,155
7130 SAFETY EQUIPMENT	\$ 3,980	\$ 2,050	\$ 2,050
7150 SECURITY	\$ 981	\$ 981	\$ 981
* BUILDINGS/PLANTS/PROPERTY	\$ 76,811	\$ 77,820	\$ 106,311
9728 ROADS	\$ 280,840	\$ 281,675	\$ 286,457
* TRANSFERS TO AGENCIES	\$ 280,840	\$ 281,675	\$ 286,457
9620 APPROP SRF OP	\$ 1,734	\$ 400	\$ 4,447
* TRANSFERS TO OWN RESERVES	\$ 1,734	\$ 400	\$ 4,447
9030 INTEREST ON LANDFILL DEBT	\$ 63,043	\$ 63,043	\$ 59,959
9040 INTEREST ON PAVING DEBT	\$ 8,970	\$ 8,970	\$ 4,841
9065 INTEREST ON STORM WATER DEBT	\$ 2,170	\$ 2,170	\$ 2,105
9100 INTEREST ON WASTE REDUCTION DEBT	\$ 15,060	\$ 15,060	\$ 12,245
9105 INTEREST ON STREETLIGHT DEBT	\$ 15,534	\$ 15,515	\$ 15,131
9117 INT SERVICE EXT DEBT	\$ 595	\$ 595	\$ 425
9119 INT ON WATERSHED	\$ 21,117	\$ 21,117	\$ 20,162
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 18,727	\$ 18,705	\$ 18,937
9226 DEBENTURE ISSUANCE COSTS	\$ 808	\$ 809	\$ 809
9300 BANK/FINANCE CHARGES	\$ 1,500	\$ 1,500	\$ 1,500
* FISCAL SERVICES/DEBT	\$ 147,524	\$ 147,484	\$ 136,114
** EXPENSES	\$ 3,783,107	\$ 3,585,304	\$ 3,665,813
*** TOTAL EXPENDITURE (REVENUE)	\$ 3,110,839	\$ 2,966,087	\$ 3,006,759

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

	2014/2015 Projection	2014/2015 Budget	2015/2016 Budget
4015 OTHER AREA RATES	\$ (1,575,500)	\$ (1,575,002)	\$ (1,479,566)
4017 WASTEWATER MANAGEMENT FEE	\$ (577,000)	\$ (586,518)	\$ (697,086)
* TAXES	\$ (2,152,500)	\$ (2,161,520)	\$ (2,176,652)
4301 Federal Properties-Grant in Lieu	\$ (13,122)	\$ (13,694)	\$ (13,122)
* GRANTS IN LIEU	\$ (13,122)	\$ (13,694)	\$ (13,122)
5130 SEWER HOOKUP	\$ (26,500)	\$ (26,500)	\$ (26,500)
5301 SEWER USAGE	\$ (6,480)	\$ (6,480)	\$ (6,480)
5426 MISCELLANEOUS REVENUE	\$ (76,715)	\$ (78,907)	\$ (142,000)
* REVENUE FROM OWN SOURCES	\$ (109,695)	\$ (111,887)	\$ (174,980)
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)	\$ -
* DEFERRED REVENUE	\$ (125,483)	\$ (125,483)	\$ -
** REVENUES	\$ (2,800,800)	\$ (2,812,584)	\$ (2,764,754)
* SALARIES/HONORARIUMS & BENEFITS	\$ 336,331	\$ 381,149	\$ 400,562
* SUPPLIES	\$ 6,735	\$ 6,900	\$ 4,400
7110 CHEMICALS	\$ 12,154	\$ 14,500	\$ 14,500
6200 ADMINISTRATION FEE	\$ 83,658	\$ 84,643	\$ 88,089
7000 ALLSYSTEMS EXPENSE	\$ 59,361	\$ 59,361	\$ 53,459
8020 EQUIPMENT MAINTENANCE	\$ 62	\$ 647	\$ 600
6150 INSURANCE	\$ 8,595	\$ 8,419	\$ 9,229
8120 LEASES	\$ 631	\$ -	\$ 663
8130 LICENCES/PERMITS	\$ 3,100	\$ 3,100	\$ 4,000
* OTHER OPERATIONAL COSTS	\$ 167,561	\$ 170,670	\$ 170,540
6076 COMPUTER SUPPORT	\$ 16,328	\$ 16,328	\$ 12,730
6195 FIRE PROTECTION	\$ 537,828	\$ 537,828	\$ 552,519
8050 SNOW REMOVAL	\$ 147,800	\$ 99,500	\$ 100,500
8100 PROFESSIONAL SERVICES	\$ 78,837	\$ 159,837	\$ 31,500
8110 CONTRACTS/ AGREEMENTS	\$ 154,000	\$ 114,000	\$ 153,500
* SERVICES ACQUIRED	\$ 934,793	\$ 927,493	\$ 850,749

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

	2014/2015 Projection	2014/2015 Budget	2015/2016 Budget
6180 POWER	\$ 200,235	\$ 203,820	\$ 204,794
7080 PROP/GROUNDS R&M	\$ 6,861	\$ 7,500	\$ 8,000
7090 MECHANICAL MAINT.	\$ 23,036	\$ 37,000	\$ -
7100 ELECTRICAL MAINT.	\$ 23,594	\$ 29,000	\$ 10,000
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 10,668	\$ 10,500	\$ 94,500
7120 EQUIPMENT REPLACEMENT	\$ -	\$ 2,000	\$ 1,000
* BUILDINGS/PLANTS/PROPERTY	\$ 264,394	\$ 289,820	\$ 318,294
9620 APPROP SRF OP	\$ 158,978	\$ 135,647	\$ 155,748
9630 APPROPRIATION TO CAPITAL FUND	\$ 75,000	\$ 75,000	\$ 50,000
* TRANSFERS TO OWN RESERVES	\$ 233,978	\$ 210,647	\$ 205,748
9060 INTEREST ON SEWER DEBT	\$ 64,648	\$ 67,047	\$ 68,801
9105 INTEREST ON STREETLIGHT DEBT	\$ 14,594	\$ 19,207	\$ 16,049
9115 INTEREST ON SIDEWALK DEBT	\$ 260,512	\$ 260,512	\$ 243,934
9180 PRINCIPAL ON SEWER DEBT	\$ 80,084	\$ 80,084	\$ 83,179
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 18,636	\$ 19,888	\$ 20,161
9225 PRINCIPAL ON SIDEWALK DEBT	\$ 374,147	\$ 374,147	\$ 377,316
9226 DEBENTURE ISSUANCE COSTS	\$ 4,815	\$ 5,020	\$ 5,021
* FISCAL SERVICES/DEBT	\$ 817,436	\$ 825,905	\$ 814,461
** EXPENSES	\$ 2,761,228	\$ 2,812,584	\$ 2,764,754
*** TOTAL EXPENDITURE (REVENUE)	\$ (39,572)	\$ -	\$ -

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS BUDGET HIGHLIGHTS

Table 3 shows the Department of Operations & Infrastructure's budget highlights for fiscal year 2015/2016.

Table 3: Department of I&O's Budget Highlights for Fiscal Year 2015/2016

Description	Amount	Impact On		
		GTR	USR	Reserves
OPERATING PROJECTS				
Amalgamation of Source Water Protection Programming	n/a			
Infrastructure Charges Review	n/a			
Provincial Waste Water Regulations Follow up	n/a			
WMC Public Drop-off Upgrades	\$25,000			\$25,000
Engineering Standards Review	n/a			
Various Capital Projects as listed in Capital Budget and Above				
Sub-Total One-Time Projects	\$25,000			\$25,000

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 (Mt Uniacke, NMR, Rawdon, Horne Settlement Lights)	\$ (4,492)
Increase in Scrap Metal revenue	\$ (3,423)
Increase in School Board Collection Fees & Tipping Fees	\$ (10,022)
Decrease in Dairy Commission Revenue	\$ 3,000
Decrease in other misc. revenue	\$ 100
Increase in RRFB Diversion Credits	\$ (25,000)
Sub-Total Revenue Variances	\$ (39,837)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Benefit Costs, Staffing Adjustments & Re-Organization)	\$ (36,287)
Salaries & Benefits (Market Adjustment 2014/2015 Operating Budget - from Finance figures)	\$ 10,856
Net decrease in general mileage and staff conference & travel	\$ (845)
Budget for Organics Carts (offset by transfer in from Reserves)	\$ 45,000
Net increase in Supplies & Operating Expenses (various)	\$ 263
Increase in Small Equipment (Green bin storage container \$6,257; Overhead storage for Garage)	\$ 10,057
Decrease in advertising & enforcement (primarily related to Solid Waste Auditor)	\$ (3,100)
Net Increase in the cost of Services Acquired due to:	
Increase in environmental testing fees at Waste Management Center	\$ 4,092
Increase in Solid Waste Collection Costs	\$ 20,500
Decrease in Solid Waste Processing Costs (Net of Sale of Recyclables)	\$ (6,457)
Increase in Solid Waste Transporting Costs	\$ 5,776
Increase in Electronics collection year round	\$ 6,700
Increase in Snow Removal Costs - Roads	\$ 14,000
TIR Traffic Counts	\$ 1,000
C&D Collection in Waste Contract (\$10,130) and increase cart delivery budget	\$ (8,130)
HHHW Collection of Materials from WMC	\$ 1,350
Reduce Leaf & Yard Waste Collection to one per year (educate to increase regular uptake)	\$ (9,725)
Improved Signage at WMC (site directional map/site safety and public drop off bins guide)	\$ 3,000
Improvement in the Public Drop Off areas at WMC for increase safety and improved user experience	\$ 25,000
Increase in Roads transfers (paid to Province)	\$ 4,782
Net decrease in Debt Servicing Costs & Bank Fees (various)	\$ (11,370)
Sub-Total Expense Variances	\$ 76,462
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Organics Carts Purchase	\$ (45,000)
Increase in waste management fee	\$ 9,797
Organics cart storage Container	\$ (6,257)
Site improvement - WMC	\$ (35,000)
Variance in Transfer from reserves for Other Streetlights (Mt Uniacke, Rawdon, Nine Mile River)	\$ 4,047
Sub-Total Reserve Funding Variances	\$ (72,413)
NET IMPACT ON GENERAL TAX RATE	\$ (35,788)

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

(INCREASES) / DECREASES IN REVENUES	
Decrease in Sewer Usage Revenue	
Decrease in Federal Property Grant in Lieu of Taxes	\$ 572
Increase Irving Oil Agreement Revenue (assessment increase due to development)	\$ (63,093)
Decrease in Transfers from Obligatory Reserves for Sewer Capacity Studies (2014-2015)	\$ 125,483
Net decrease in Area Rate Revenue	\$ 95,436
Increase in Wastewater Management Fee (WWMF) by \$1.00/1,000 water consumed (EHWU)	\$ (110,568)
Sub-Total Revenue Variances	\$ 47,830
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Casual Wages, Benefits)	\$ 23,629
Decrease in Duty All Systems	\$ (4,216)
Net decrease in Supplies & Other Operational Costs	\$ (2,047)
Net increase in Other Operational Expense due to:	
Increase in Administration/Computer Support Fees charged from other cost centres & Licences	\$ 748
CN Line Crossing lease	\$ 663
Adjustment to Insurance	\$ 810
Net decrease in Allsystems Expense related to:	
Scada Support (5/9ths)	\$ 1,111
Acquire Safety Trench Box (5/9ths)	\$ (5,556)
Net decrease in various other Allsystems Expenses (5/9ths)	\$ (1,458)
Increase in Fire Protection transfer to Water Utility as per UARB Rules and Regs	\$ 14,691
Increase in Snow Removal Costs	\$ 1,000
Increase in Contracts & Agreements Expense due to Sewer Line Cleaning & Repairs	\$ 20,000
Increase in contracts to accommodate Cost-Share Connection Agreements	\$ 15,000
Increase in Summer Maintenance Contracts - Sidewalks	\$ 4,500
Decrease in Professional Services Expense due to:	
Decrease Sewer Capacity Study	\$ (123,673)
Increase in Lab Testing	\$ 336
Lagoon wall mediation (Regional) budget in 2014-2015	\$ (20,000)
Shubie Sewer Environmental Assessment (Env. Canada Mandate)	\$ 15,000
Increase in Power Expenses	\$ 974
Overall Increase in Mech., Elec. & Plant Maint. related to Sewer Preventative Maintenance	\$ 27,000
Net decrease in Debt Servicing Costs	\$ (11,444)
Sub-Total Expense Variances	\$ (42,931)
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Decrease in transfers to Capital Reserve to fund truck replacement in 2014-2015	\$ (25,000)
Net Decrease in transfers to Operating Reserves	\$ 20,101
Sub-Total Reserve Funding Variances	\$ (4,899)
NET IMPACT ON URBAN SERVICE RATE	\$ -

DEPARTMENT OF PLANNING AND DEVELOPMENT OPERATIONAL BUSINESS PLAN

John Woodford
Director of Planning & Development

Fiscal Year 2015/2016



EAST HANTS
We live it!

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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 2015/2016 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

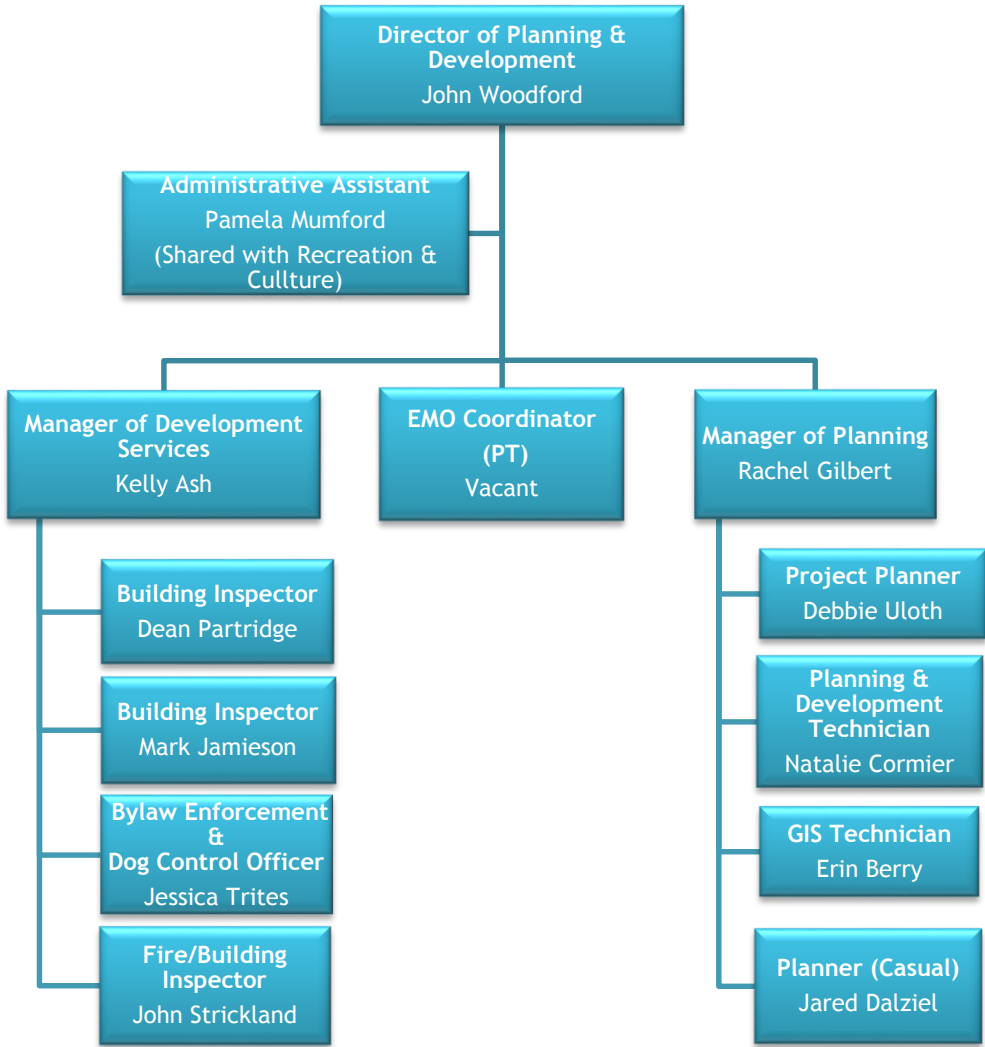
Project/ Service:	Plan Review
Overview:	<p>Planning documents have been continually updated since their adoption in 2000. However, the municipality is currently in the process of a full review of these documents. This project encompasses a fundamental review of land use policies and underlying assumptions. This project is a continuation of the review started in 2014/2015.</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. Aligns with a number of strategic directions, particularly:</p> <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:	<p>Human Resources: Estimated 250 days for P&D Staff with expected input from other departments (i.e., EBD, Engineering, Rec & Culture, and Finance). Estimated total staff time is 280 days.</p> <p>Financial Resources: See separate budget summary.</p>
Performance Measure(s):	<p>Measure: To continue review and conduct portion of work plan assigned to 2015/2016. Target: To complete plan review over next two years</p>
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:	Dog Control Education & Awareness Campaign
Overview:	<p>Currently the municipality provides business hour/weekday dog control service. We are expanding the service by increasing the hours of available dog control and permanently moving to a private kennel service provider to care for impounded animals. This model will include an Education & Awareness program which will be rolled out to all residents of the Municipality so they are aware of the new service as well as the regulations for dog control under the Dog By-law. This will include articles in the municipal newsletter as well as the Weekly Press, use of the Facebook page and education sessions in the schools.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service (expanded service)</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus. 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 n/a</p> <p>Human Resources: 2-3 days for P&D Staff to develop education and awareness program.</p>

Estimated Resources Required:	Financial Resources: No additional resources required.
Performance Measure(s):	Measure: Increase dog registrations & compliance Target: To implement the new program within the 2015/2016 FY.
Critical Success Factor(s):	<ul style="list-style-type: none"> Reaching target audience with correct message and information.

STAFFING COMPLEMENT

Department of Planning and Development Organizational Chart:



BUDGET

DEPARTMENT OF PLANNING & DEVELOPMENT BUDGET

Table 1: Planning & Development Budget 2015/2016

	2014/2015 Projection	2014/2015 Budget	2015/2016 Budget
4809 PLANNING REVENUE	\$ (4,100)	\$ (5,000)	\$ (5,000)
4811 DEVELOPMENT REVENUE	\$ (9,700)	\$ (11,000)	\$ (10,000)
4812 REZONING DEPOSITS	\$ -	\$ -	\$ -
* SALE OF SERVICES	\$ (13,800)	\$ (16,000)	\$ (15,000)
5101 BUILDING PERMITS	\$ (111,000)	\$ (90,000)	\$ (95,000)
5120 ANIMAL LICENSES	\$ (6,240)	\$ (6,000)	\$ (6,000)
5426 MISCELLANEOUS REVENUE	\$ (6,505)	\$ (6,400)	\$ (6,400)
* REVENUE FROM OWN SOURCES	\$ (123,745)	\$ (102,400)	\$ (107,400)
** REVENUES	\$ (137,545)	\$ (118,400)	\$ (122,400)
* SALARIES/HONORARIUMS & BENEFITS	\$ 887,184	\$ 874,321	\$ 917,249
* STAFF TRAINING AND EDUCATION	\$ 4,400	\$ 8,795	\$ 6,600
* SUPPLIES	\$ 17,498	\$ 21,600	\$ 20,600
6032 UNIFORMS/CLOTHING	\$ 520	\$ 820	\$ 520
8020 EQUIPMENT MAINTENANCE	\$ -	\$ 700	\$ 500
6065 COMMITTEE COSTS	\$ 3,250	\$ 3,000	\$ 3,500
6100 ADVERTISING	\$ 9,000	\$ 7,500	\$ 8,500
6105 POSTAGE	\$ 2,500	\$ 3,000	\$ 3,500
6115 TELEPHONE	\$ -	\$ 420	\$ -
6116 CELLULAR TELEPHONE	\$ 5,200	\$ 6,200	\$ 5,700
6135 MEETING EXPENSE	\$ 166	\$ 750	\$ 750
6150 INSURANCE	\$ 90	\$ 90	\$ 90
6160 PROMOTION	\$ -	\$ 2,000	\$ 2,000
8130 LICENCES/PERMITS	\$ -	\$ 50	\$ -
* OTHER OPERATIONAL COSTS	\$ 20,726	\$ 24,530	\$ 25,060

	2014/2015 Projection	2014/2015 Budget	2015/2016 Budget
6076 COMPUTER SUPPORT	\$ 11,700	\$ 11,700	\$ 15,250
8100 PROFESSIONAL SERVICES	\$ 35,155	\$ 16,000	\$ 11,200
8110 CONTRACTS/ AGREEMENTS	\$ 8,400	\$ 15,000	\$ 16,800
* SERVICES ACQUIRED	\$ 55,255	\$ 42,700	\$ 43,250
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 5,080	\$ 2,000	\$ 3,000
7520 VEHICLE INSURANCE	\$ 2,395	\$ 2,600	\$ 2,585
7590 FUEL (GAS/DIESEL)	\$ 9,420	\$ 12,500	\$ 10,000
* VEHICLES	\$ 16,895	\$ 17,100	\$ 15,585
7040 BLDG REPAIRS & MAINT	\$ -	\$ 200	\$ 1,200
7120 EQUIPMENT REPLACEMENT	\$ -	\$ 300	\$ 300
7130 SAFETY EQUIPMENT	\$ 670	\$ 900	\$ 1,000
* BUILDINGS/PLANTS/PROPERTY	\$ 670	\$ 1,400	\$ 2,500
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 10,132	\$ 20,500	\$ 13,000
* GRANTS TO GROUPS	\$ 10,132	\$ 20,500	\$ 13,000
** EXPENSES	\$ 1,012,760	\$ 1,010,946	\$ 1,043,844
*** TOTAL EXPENDITURE (REVENUE)	\$ 875,215	\$ 892,546	\$ 921,444

DEPARTMENT OF PLANNING & DEVELOPMENT BUDGET HIGHLIGHTS

Table 2: Planning & Development's Budget Highlights for Fiscal Year 2015/2016.

Description	Amount	Impact On		
		GTR	USR	Reserves
KEY PROJECTS:				
Plan Review (includes Contract Planner and related expenses)	\$73,813			\$73,813
Dog Control Education & Awareness Campaign	\$4,000	\$4,000		
Sub-Total Projects	\$77,813	\$4,000		\$73,813

Table 3: Reconciliation of Significant Budget-to-Budget Variances

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Net increase in expected Planning & Development Revenue	\$ (4,000)
Sub-Total Revenue Variances	\$ (4,000)
INCREASES / (DECREASES) IN EXPENSES	
* Primarily related to Plan Review	
Salaries & Benefits (Increments, Adjustments, Training)	\$ 17,565
Salaries & Benefits (Market Adjustment 2014/2015 Operating Budget - from Finance figures)	\$ 18,215
Plan Review Staffing (wages, overtime budget, pension) *	\$ 7,373
Decrease in General Travel and Conference Registration & Travel	\$ (3,420)
Increase in EMO training (\$2,000 budget includes Emerg Coord. Cntr Mgmt; ICS Training (new staff))	\$ 1,000
Decrease in Office/Operating Supplies	\$ (2,070)
Increase in Operating Costs Primarily related to Plan Review *	\$ 2,450
New Building Code publications	\$ 2,500
Decrease in printing private road signs (\$600) and EMO Comfort Center Prog (\$1,000)	\$ (1,600)
Decrease in Small Equipment budget - 2014-2015 had office chairs for various staff	\$ (1,750)
Computer Support - ESRI Support (\$1,500), GPS Contract (\$1,200), GIS tools for bus dev (\$1,000)	\$ 3,550
Decrease in Professional Services/Contracts Expense due to:	
Veterinary Fees	\$ 700
Mass Notification System Data Preparation	\$ (3,000)
Kennel Fees (-\$1,000) and Answering Service (-\$500) for after hours dog control	\$ (1,500)
TMR Radio Service and Answering Service (Bylaw Enforcement & Dog Control Officer)	\$ 800
Increase in Ground Search & Rescue Grant	\$ 2,500
Decrease EMO Comfort Center Grant Fund funding (\$46,000 in reserve)	\$ (10,000)
Net decrease in various Vehicle & Property Expenses	\$ (415)
Sub-Total Expense Variances	\$ 32,898
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Plan Review Professional Services and Staffing *	\$ (2,964)
Sub-Total Reserve Funding Variances	\$ (2,964)
NET IMPACT ON GENERAL TAX RATE	\$ 25,934

* Primarily related to Plan Review (\$7,000 funded on general rate)

DEPARTMENT OF RECREATION & CULTURE OPERATIONAL BUSINESS PLAN

Kate Friars
Director Recreation and Culture

2015/2016



EAST HANTS

We live it!

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DEPARTMENT STRATEGY

DEPARTMENT OF RECREATION AND CULTURE - MISSION STATEMENT

To ensure an improved quality of life and enhanced health and wellbeing for residents, visitors and businesses in East Hants.

DEPARTMENT OF RECREATION AND CULTURE - STRATEGIC OBJECTIVE

The Mission Statement is achieved through the following Strategic Directions:

- The Municipality of East Hants values a healthy, active, and community focused way of life for residents.
- The Municipality of East Hants ensures recreational opportunities are readily available, and residents of East Hants do not have to travel outside of the Municipality to pursue their desired activity.
- The Municipality of East Hants takes responsibility for the development and maintenance of municipally owned parks, trails and open space.
- 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, and cultural activities within their communities.
- The Municipality of East Hants ensures opportunities for children, youth, adults and families to participate in healthy and active programs and events regardless of age, gender or economic situation.
- The Municipality of East Hants ensures the ability for children, youth, adults and families to participate in water safety and aquatic activities in a year round municipally owned aquatic facility.
- The Municipality of East Hants supports the needs of communities in their efforts to build, and maintain parks, recreation and cultural facilities
- The Municipality of East Hants invests resources to provide affordable recreation programs for all communities in East Hants.

SUMMARY OF SERVICES PROVIDED

DEPARTMENT OF RECREATION AND CULTURE

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

1. Policy Development

The department advises, develops and implements policy in the areas of recreation, culture/ heritage, parks, trails and open space.

2. Ensure 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 volunteers in the following ways:

- Helping groups organize and manage meetings
- Training volunteers
- Leadership development
- Sharing and disseminating information
- Helping groups find fiscal and human resources
- Volunteer Recognition

3. Direct Program Delivery

The department has a focus on direct program delivery. This includes:

- Municipal Swimming Pool
- Summer Day Camps
- Outdoor swim lessons
- Special events
- After-school activities in partnership with host communities

4. Support for the Recreation and Culture and Heritage Advisory Committees of Council

The Director of Recreation and Culture Services provides staff support to the Recreation and Culture Committee and the Heritage Advisory Committee.

5. Acquire develop and maintain municipally owned parks, trails and open space.

The department works in a collaborative way both with internal and external stakeholders to ensure opportunities for residents, visitors and business to enjoy the benefits of developed trails and open space. Open space objectives are to be implemented in a planned way to fulfill active lifestyles, active transportation, and economic development and tourism goals.

RECREATION AND CULTURE DEPT. PRIORITY 1 INITIATIVES AND NEW SERVICES

The following are the planned priority initiatives and new services *that can be realistically achieved* for the Department of Recreation and Culture for the 2015/2016 fiscal year. These priority initiatives 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. Annual planned activities include ongoing policy review and implementation, volunteer recognition events, and continued consultation and support for community initiated activities related to Departmental and Municipal goals.

RECREATION SERVICE DELIVERY

Project/ Service:	Direct Program Delivery
Overview:	In response to community demand for additional program delivery for children and youth, new and additional after school and school break programs will be offered on a cost recovery basis at strategic locations throughout the municipality.
	<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 In keeping with the Vision and Mission of the Municipality, this is a fundamental basic service for residents of East Hants. Alignment with the Department of Recreation and Culture Strategic Plan Increase in the number of program options for children to be active fulfills the municipal goals of active living and healthy lifestyles.
Estimated Resources Required:	Human Resources: Included in the job description of the Recreation Coordinator. Shift in effort and focus. Financial Resources: This is a reallocation of the existing budget and is included in the existing framework.
Performance Measure(s):	Measure: Number of fully subscribed programs. Target: Increase the number of locations and types of Day Camps by 3 compared to fiscal 14/15. Additional programming will coincide with school district professional days and breaks.
Critical Success Factor(s):	Number of registrations, repeat enrollment and increase in the number of participants. Evaluation will focus on benefits derived from the programming, communications and ease of registration and locations.

Project/ Service:	East Hants Aquatic Centre
Overview:	There is approximately five years of serviceable life for the East Hants Municipal Pool. A decision is required to determine investment in a new Aquatic Facility to meet current and long term needs of the Community. A feasibility report provides background on various options for replacing the existing facility.
	<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 The East Hants Municipal Pool is a crucial fixed infrastructure, facilitating active living and social connections. Many residents have clearly stated the need for a new aquatic facility which provides appropriate facilities and programs for both current and potential users. Alignment with the Department of Recreation and Culture Strategic Plan Replacement of the current facility will ensure a central location for health and wellness as well as provide a center for community socializing. Derived benefits impact all age groups and communities.

Estimated Resources Required:	Human Resources:	A multi-disciplinary staff team working with a Project Manager. The phases for 2015-2016 are planning and design. Construction is contemplated to begin in late 2016 or early 2017.
	Financial Resources:	\$13,000,000 to \$17,000,000 (Construction estimates are based on design choice).
Performance Measure(s):	Measure:	A project charter will outline the milestones of the overall project.
	Target:	A new Aquatic Centre will be a central focus for residents as well as potential businesses looking to relocate to East Hants.
Critical Success Factor(s):		The existing facility is nearing the end of its lifecycle. Investment in a new facility is a signal that the Municipality is willing to invest in recreation infrastructure for the broad community. Without this investment the municipality is risking not having a swimming facility to meet the needs of its growing community.

Project/ Service:	Skateboard Parks	
Overview:	Three active recreation projects targeting youth were approved by council in 2014/15. The infrastructure projects are geographically dispersed and are to reflect the active recreation needs of the respective community. Skateboard Parks are the expressed need from youth in the Mt. Uniacke and Corridor communities. The facility earmarked for Hants North will be determined by February 2015.	
	<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 These facilities contribute to the viability and vitality of East Hants communities.</p> <p>Alignment with the Department of Recreation and Culture Strategic Plan The addition of these facilities fulfills the municipality's commitment to active living and social connections. Economic benefits will be derived once completed. New programming opportunities are created in three geographic locations of the municipality.</p>	
Estimated Resources Required:	Human Resources:	Inter disciplinary team working with a project manager, and youth steering committees.
	Financial Resources:	\$750,000
Performance Measure(s):	Measure:	Three new facilities targeting youth involvement and participation.
	Target:	Three youth steering committees will work with staff to develop designs for input to a design build contract. Construction to begin quarter 2, completion quarter 4.
Critical Success Factor(s):	This is an initiative carried forward from 2014/15. Preliminary ground work is completed. Final consultation is required for the Hants North community. Collaboration from all departments and the community will contribute to the completion of three successful projects.	

Parks, Trails and Open Space

Project/ Service:	DAR Line Acquisition and Preliminary Planning	
Overview:	This is an abandoned rail line connecting east to west from South Maitland to Stanley and extends to Mantua in West Hants. It is a key trail connection attractive for multi modal purposes. This is a multiyear project which requires collaboration with groups who have a vested interest and perspective. The project has an active transportation objective, and natural resource and heritage perspective. Once completed it will be a major contributing factor to the economic development and tourism goals of East Hants.	
	<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 This initiative is a fundamental opportunities to achieve active living, active transportation, adventure tourism and economic development.</p> <p>Alignment with the Department of Recreation and Culture Strategic Plan The acquisition and eventual development of this trail alignment contributes to the Departments mandate of planning park and trails in a coordinated and collaborative approach..</p>	
	Human Resources:	20 person days

Estimated Resources Required:	Financial Resources: \$200,000
Performance Measure(s):	Measure: Acquisition of this property will allow for long term planning and solidifying the required partnerships for the development of the trail system. Target: Achieving agreement with four key stakeholders, off highway vehicles, snowmobile, cycling and hiking communities to participate in the planning and development of the trail.
Critical Success Factor(s):	Acquisition is fundamental to initiating this project. Adding the trail system to municipal inventory will allow for the various stakeholders to achieve their desired goals. This is a multiyear project. Once the planning is done development timelines and cost will be defined. Opportunities exist for grant funding to assist with trail development costs.

Project/ Service:	Parks Master Plan
Overview:	Arising from Plan East Hants consultations the community has a strong desire to have more parks, trails and open space. These assets are viewed as major contributing factor to a vital and vibrant community similar to utilities and transportation. A long term plan and policy for acquisition, development and maintenance of municipal owned open space will ensure connectivity, meet short and long term demands for a variety of parks, trails and open space and delineate targeted acquisitions for either tourist or economic development goals. <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 This initiative will create the future vision for park, trail and open space for the municipality. The document once completed will be a foundational policy for the vitality of the community and the quality of life for residents of East Hants. Alignment with the Department of Recreation and Culture Strategic Plan This will assist staff in strategic decision making related to trial connectivity, open space acquisition, and planned development of municipal parks meeting the goals of community wellbeing and vibrancy.
Estimated Resources Required:	Human Resources: Inter disciplinary team working with a dedicated person for 6 months Financial Resources: \$30,000
Performance Measure(s):	Measure: Policy document utilized for long range planning, decision making and implementation of parks, trails and open space in the municipality. Target: Project to start following the Plan East Hants process.
Critical Success Factor(s):	This as a fundamental document which will ensure the long term goals of active living, active transportation and community wellbeing are met. Utilization of this policy will assist in strategic decision making to achieve the community demand for additional and appropriate parks, trails and open space.

Project/ Service:	Parks Development and Operations
Overview:	The municipality owns approximately 900 acres of open space geographically dispersed across the community. As the community is developing, additional open space is being added to the inventory which now requires the focus and attention of the Department. Coordinated and strategic decisions are required for open space agreements with developers and critical decisions need to be made regarding appropriate connections and elements to satisfy community needs for active living and active transportation. <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 This initiative is a fundamental opportunities to achieve active living, active transportation, adventure tourism and economic development. Alignment with the Department of Recreation and Culture Strategic Plan

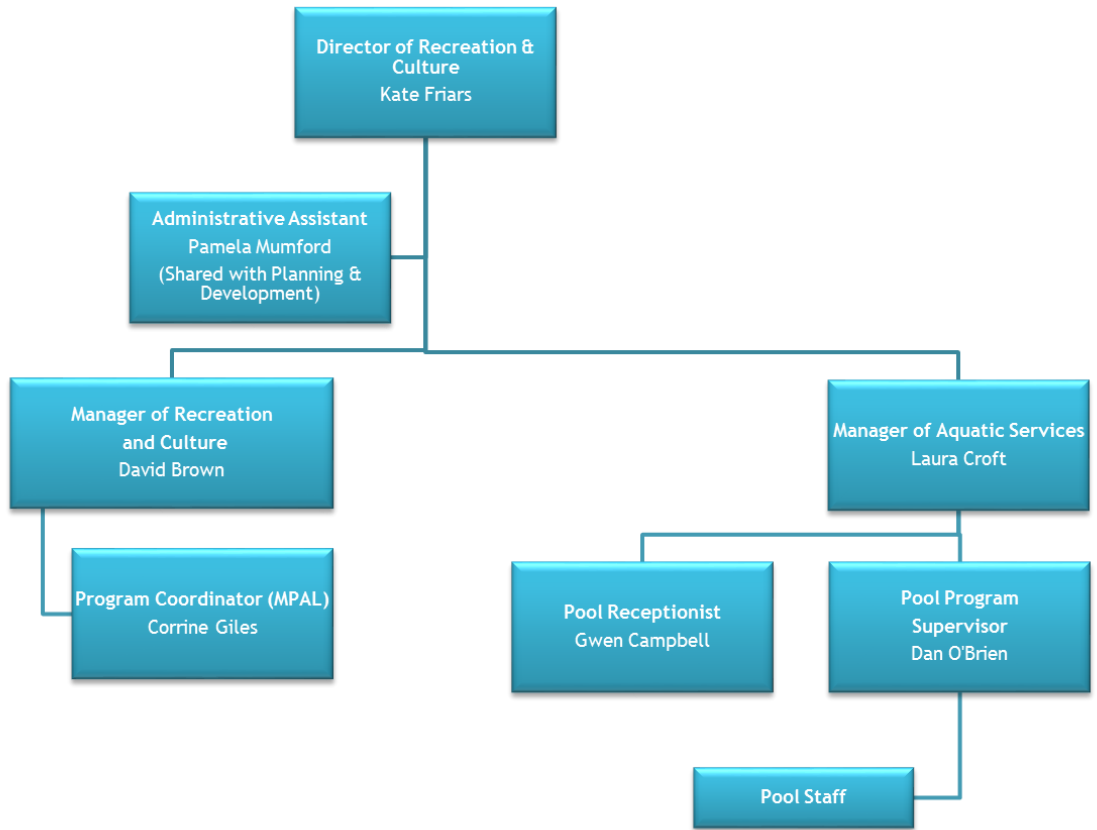


	<p>This ensures a focus on acquiring, developing and maintaining parks, trails and open space in a coordinated and strategic way. The expressed needs from the community for more park space requires focus and coordination so the municipality is working effectively to achieve these goals.</p>	
Estimated Resources Required:	<p>Human Resources: 1 FTE : Parks Development Officer plus 1 seasonal (May to September) Parks Maintenance Workers</p> <p>Financial Resources: Over the long term, annual costs will include vehicle, salary and operational costs. For 2015-2016, \$79,000 has been included in salaries to spearhead the program (f/t & p/t positions).</p>	
Performance Measure(s):	<p>Measure: The creation of this section will ensure the acquisition, development and maintenance of parks, trails, and open space in a planned and coordinated way. This will be critical to the long term success of park development in the municipality.</p> <p>Target: A key deliverable from this area will be coordination and consistency. As the owner of current and additional land assets assigning the responsibility to a work unit will help to minimize the municipality's exposure to risk and liability.</p>	
Critical Success Factor(s):	<p>The ability to have a parks, trails and open space work unit ensures there is coordination, and consistency meeting the mandate of the community for more and developed park space. Continuing to deal with opportunities in an adhoc way will place more pressure on the municipality in future years with raising concerns of liability and not meeting strategic objectives.</p>	



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 2015-2016.

Table 1: Department of Recreation and Culture's Budget

	2014/2015 Projection	2014/2015 Budget	2015/2016 Budget
4015 OTHER AREA RATES	\$ (6,500)	\$ (6,528)	\$ (6,798)
* TAXES	\$ (6,500)	\$ (6,528)	\$ (6,798)
5031 PROGRAM REVENUE	\$ (151,327)	\$ (162,354)	\$ (164,975)
* SALE OF SERVICES	\$ (151,327)	\$ (162,354)	\$ (164,975)
5040 FACILITY RENTALS	\$ (24,000)	\$ (24,000)	\$ (24,000)
5046 POOL PRODUCT SALES	\$ (4,500)	\$ (7,000)	\$ (5,500)
* REVENUE FROM OWN SOURCES	\$ (28,500)	\$ (31,000)	\$ (29,500)
5540 STUDENT/EMPLOYMENT FUNDING	\$ (2,886)	\$ -	\$ -
5570 RECREATION GRANT REVENUE	\$ (47,979)	\$ (34,500)	\$ (63,250)
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ (50,865)	\$ (34,500)	\$ (63,250)
4813 GREEN SPACE CONTRIBUTIONS	\$ -	\$ -	\$ (19,000)
* DEFERRED REVENUE	\$ -	\$ -	\$ (19,000)
** REVENUES	\$ (237,192)	\$ (234,382)	\$ (283,523)
* SALARIES/HONORARIUMS & BENEFITS	\$ 588,618	\$ 633,302	\$ 679,272
* STAFF TRAINING AND EDUCATION	\$ 3,990	\$ 9,240	\$ 7,560
* SUPPLIES	\$ 14,405	\$ 21,535	\$ 20,175
6032 UNIFORMS/CLOTHING	\$ 960	\$ 1,355	\$ 1,160
7110 CHEMICALS	\$ 8,500	\$ 8,000	\$ 8,200
7115 INVENTORY / GOODS FOR RESALE	\$ 4,600	\$ 6,000	\$ 4,700
8060 COMMUNITY EVENTS	\$ 10,350	\$ 10,350	\$ 30,500
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 12,700	\$ 11,200	\$ 16,550
6100 ADVERTISING	\$ 2,079	\$ 2,000	\$ 2,000
6105 POSTAGE	\$ 950	\$ 1,000	\$ 1,000
6115 TELEPHONE	\$ 750	\$ 750	\$ 750
6116 CELLULAR TELEPHONE	\$ 1,500	\$ 1,000	\$ 1,500
6145 EQUIPMENT RENTAL	\$ -	\$ 250	\$ 375
6150 INSURANCE	\$ 4,314	\$ 4,650	\$ 4,700
6160 PROMOTION	\$ 1,800	\$ 6,100	\$ 5,100
* OTHER OPERATIONAL COSTS	\$ 48,503	\$ 52,655	\$ 76,535

	2014/2015 Projection	2014/2015 Budget	2015/2016 Budget
8100 PROFESSIONAL SERVICES	\$ 15,000	\$ 25,500	\$ 30,500
8110 CONTRACTS/ AGREEMENTS	\$ 3,950	\$ 3,950	\$ 6,450
* SERVICES ACQUIRED	\$ 18,950	\$ 29,450	\$ 36,950
6175 HEATING FUEL	\$ 10,000	\$ 12,000	\$ 12,500
6180 POWER	\$ 45,600	\$ 45,600	\$ 46,000
6185 WATER	\$ 550	\$ 730	\$ 620
7080 PROP/GROUNDS R&M	\$ 15,000	\$ 22,000	\$ 18,500
7150 SECURITY	\$ 327	\$ 550	\$ 350
* BUILDINGS/PLANTS/PROPERTY	\$ 71,477	\$ 80,880	\$ 77,970
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 158,978	\$ 158,978	\$ 176,290
* GRANTS TO GROUPS	\$ 158,978	\$ 158,978	\$ 176,290
7813 GREEN SPACE EXPENSES	\$ 3,000	\$ 3,000	\$ 19,000
* TRANSFERS TO OWN RESERVES	\$ 3,000	\$ 3,000	\$ 19,000
9300 BANK/FINANCE CHARGES	\$ 5,000	\$ 5,000	\$ 5,300
* FISCAL SERVICES/DEBT	\$ 5,000	\$ 5,000	\$ 5,300
** EXPENSES	\$ 912,921	\$ 994,040	\$ 1,099,052
*** TOTAL EXPENDITURE (REVENUE)	\$ 675,729	\$ 759,658	\$ 815,529

DEPARTMENT OF RECREATION AND CULTURE BUDGET HIGHLIGHTS

Table 2 shows the Department of Recreation and Culture's budget highlights for fiscal year 2015-2016.

Table 2: Department of Recreation and Culture's Budget Highlights for Fiscal Year 2015-2016.

Description	Amount	Impact On		
		GTR	USR	Reserves
PROJECTS				
Pool Design (2016) & Construction	\$13-\$17 million Capital			
Recreation Program Development (on-going)	On-going (various)			
Skate Park Construction	\$750,000 Capital			
DAR Line Acquisition & Planning	\$200,000 Capital			
Parks Master Plan	\$30,000	\$30,000		
Parks Development & Operations	\$79,000	\$79,000		
Total Highlights	\$109,000	\$109,000		

Table 3: Reconciliation of Significant Budget-to-Budget Variances

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Decrease in Pool Product Sales	\$ 1,500
Increase in Recreation Program Revenue (Day Camp, Tidal Run, Activity Camps)	\$ (2,621)
Budget for a Facility Access Grant	\$ (20,000)
Decrease in After School Program Grant	\$ 3,500
Budget for a Parks Master Plan grant from Health & Wellness	\$ (10,000)
Renfrew Ridge Open Space Agreement	\$ (19,000)
Budget for Thrive Grant (After the Bell) Health & Wellness	\$ (2,250)
Sub-Total Revenue Variances	\$ (48,871)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Benefits, Staff costs, Reorganization including Parks focus)	\$ 35,377
Salary Increase Pool Staff (minimum wage increase)	\$ 8,065
Salaries & Benefits (Market Adjustment 2014/2015 Operating Budget - from Finance figures)	\$ 4,848
Decrease in General Travel and Conference Registration & Travel	\$ (1,710)
Reduce MPAL Program Mileage	\$ (2,000)
Decrease in general travel mileage and meals	\$ (290)
Decrease in cost of General and Program Supplies & General Operating Costs	\$ (2,640)
Overall increase in various Community Events	\$ 1,650
Community Events - Facility Access Grant Events and Sponsorship	\$ 18,500
Program Supplies - 5 Activity Trips - 3 youth, 2 senior	\$ 5,000
Professional Services/Contracts:	
Pool Architectural Design	\$ (25,000)
Parks Master Plan	\$ 30,000
NLS Instructor Courses	\$ 3,000
Deed Registration	\$ (500)
District Recreation Fund Grants (equivalent of 1 cent raised on residential assessment)	\$ 17,042
Net increase in Power & Heating Budgets - Pool	\$ 900
Park & Trail Maintenance	\$ (3,500)
Renfrew Ridge Open Space trail development	\$ 16,000
Sub-Total Expense Variances	\$ 104,742
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Architectural design pool	\$ 25,000
Sub-Total Reserve Funding Variances	\$ 25,000
NET IMPACT ON GENERAL TAX RATE	\$ 80,871