

**OPERATIONAL BUSINESS
PLANS 2016/2017**

February 24th, 2016



EAST HANTS
We live it!

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MESSAGE FROM THE CAO

Staff have once again worked diligently to put before you a draft 2016/2017 budget that we feel is achievable. In 2013 Council adopted a new Strategic Plan for the Municipality which is outlined in the following pages. 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 are already underway. 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. Staff 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 based on a new Economic Development Strategy in 2015, improve the recreation and tourism assets in our community, and initiatives that will improve how staff is able to deliver the programs and services that Council has decided are important.

Council has made some exciting commitments in the past year with respect to recreation facilities, parks and tourism. At the same time, residential assessment growth is light this year and we have seen an overall decrease in commercial assessment due to some large commercial appeals won in 2015. With all of that, the draft budget reflects a one cent per \$100 of assessment increase in both the Commercial and Residential rates. There has been great effort to put forward a budget with the increase in the general tax burden for the average residential taxpayer limited to 1.29 % (less than \$26/year); this is despite increases in RCMP and Education Costs of 3.3% and 2.2% respectively. Factoring in area rates, average tax burdens are increasing between 1 and 3.3%.

In my department, efforts in 2016/2017 will focus on the post-launch of our external website and the implementation of a communications strategy for the Municipality. We will be working on our online municipal service project and for the most part focusing on enumerating for and running the October 2016 Municipal election.

DEPARTMENT OF FINANCE & ADMINISTRATION

The Department of Finance & Administration, through the Information Services division, has taken the lead for implementing the ongoing information management initiatives; these include document management system, *LaserFiche*, implementation and supporting our Innovation Committee through the business process and re-engineering project. Focus will continue on records inventory and destruction in the first two quarters of 2016/2017. With a renewed focus on document management with the hiring of an Information Services Clerk in January 2016, the department hopes to begin building the services of records access and management for the organization. Pending the outcome of the Parks Master Plan (delayed one year with the re-organization of Parks,



Connie Nolan CA CFE
Chief Administrative Officer

Recreation & Culture), 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 continue with the development of new procurement tools, ensuring we keep up with industry trends and legislative requirements. Finance staff will be undertaking a Water Rate Review in 2016 (pending Council approval), which will be a collaborative effort with the Infrastructure & Operations staff responsible for water utility operations. There will also be a continued focus on increasing applications to the municipal tax exemption program and the electronic delivery service for tax and water bills.

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT

The Department of Economic and Business Development will continue to focus on encouraging businesses to come and grow in East Hants. Attention will be paid to the implementation of the new 15 Year Economic Development Strategy with several exciting initiatives. These include facilitating the establishment of broadband throughout the rural areas of East Hants, undertaking a 5 year agriculture study of the soils in East Hants, creating new investment attraction content used for promotion of our area, and continuing the expansion of the business parks in both Elmsdale and Mt. Uniacke. A key initiative for 2016/2017 will be to create a more formalized and effective Business Retention, Expansion, and Attraction (BRE+A) program. Funds remain in the budget 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 2016/2017, primarily water, wastewater and solid waste infrastructure development. From an operations perspective, the Department plans to focus on wastewater management planning, performing environmental risk assessments on both the Shubenacadie and Lantz wastewater treatment plants. Work will also be done to manage vegetation growth at the Lantz lagoon. The Waste Management Center in Georgefield has several initiatives outlined in this and the capital budget, including a transfer facility expansion planning, improvements to the drop off areas at the site, improved directional signage in the community and an upgrade of the weigh scale software used at the site. On the water utility side, department staff are working on a cross contamination prevention program, various capital projects and will be key in pulling the Water Rate Review together.

DEPARTMENT OF PLANNING AND DEVELOPMENT

The Department of Planning and Development projects for 2016/2017 will include finalizing the Plan East Hants Planning Review and the related public engagement of rolling out the Plan. Development staff will be working with Property Valuation Service Corporation (PVSC) on a province wide permit data exchange project, bringing efficiencies to the building inspection program here at East Hants as well as to the field assessment work done by PVSC. In 2015/2016 the animal control service was expanded to include an after-hours answering service; this year, the focus for animal control is on an education & awareness program which will be rolled out to all residents of the Municipality so they are aware of the expanded service as well as the regulations for dog control under the Dog By-law. In 2015/2016 oversight of Heritage moved to the Planning & Development Department. The P&D Department has plans to raise the profile of Heritage within East Hants this year with the proposed introduction of a Heritage Incentive Program and a review of the Maitland Conservation District Plan and Bylaw. Planning &

Development staff will continue to provide planning and development support to citizens, developers and Council throughout 2016-2017.

DEPARTMENT OF PARKS, RECREATION AND CULTURE

The Department of Recreation and Culture plays a significant role in accomplishing many of the key objectives set by Council. The tourism portfolio has been moved to Parks, Recreation & Culture (PR&C) to tie in with a shift in focus towards parks and facilities management throughout the Municipality. Tourism will be at the forefront of the department's activity this coming year with the in-house development of a Tourism Plan, taking over the land and operations of the Fundy Tidal Interpretive Center in South Maitland, and the very exciting site development of Burntcoat Head Park as a signature tourism destination in Nova Scotia. A Parks Master Plan will be developed over the summer of 2016. Staff are working on many exciting park & recreation projects including the acquisition of the DAR line that runs through East Hants and river access park development as part of the Trans Canada Trail program. Capital initiatives planned for 2016/2017 include planning and construction of a new municipal aquatics facility, construction of two municipal skateboard parks and oversight of the community group construction of a sport pad in the Hants North area. The department will continue to focus on direct program delivery and expanding community access to infrastructure through the use of facility access grants.

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. This budget is particularly focused on building a healthy and sustainable community, creating opportunity for growth in both residential and commercial development. We are looking forward to a year of successes and capacity building in municipal government!



Connie Nolan CPA, 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 2016/2017

This is a comprehensive business plan for the Municipality of East Hants consisting of each Department's business plan for the 2016/2017 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

SUMMARY OF SERVICES PROVIDED

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.

Parks, Recreation & 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.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following is a planned one-time project *that can be realistically achieved* by Council for the 2016/2017 fiscal year. This priority one-time project is in addition to the day-to-day operations of Council and may vary from year-to-year. The priorities listed below are categorized by the Council service areas described in the “Summary of Services Provided” Section.

Education

Project/ Service:	Education
Overview:	Municipal elections will be held in October 2016. Municipal staff will provide the new Council with a full day orientation session. The Province and Union of Nova Scotia Municipalities provides various workshops to provide information for new Councils/Councillors regarding various issues, i.e. local municipal government, Roberts Rules of Order, Conflict of Interest, Running Effective Meeting, etc.
	<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 Education opportunities for new Councils/Councillors enhances and provides for effective, efficient decision making.
Estimated Resources Required:	Human Resources: The CAO and all directors required to attend the Municipal Orientation Session. The CAO may attend various education opportunities provided by the province and Union of Nova Scotia Municipalities along with interested Councillors. Financial Resources: \$2,000
Performance Measure(s):	Measure: Better informed newly elected officials Target: Satisfaction of participants
Critical Success Factor(s):	<ul style="list-style-type: none"> • Relevance of information • Appropriate amounts of information

COUNCIL BUDGET

Table 1: Budget - Council

	2015/2016 Projection	2015/2016 Budget	2016/2017 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 313,140	\$ 313,040	\$ 289,390
* STAFF TRAINING AND EDUCATION	\$ 2,500	\$ 2,500	\$ 7,600
* SUPPLIES	\$ 3,000	\$ 3,000	\$ 1,000
6083 INTERNET	\$ 7,485	\$ 7,485	\$ 7,000
6065 COMMITTEE COSTS	\$ 300	\$ 1,000	\$ 1,000
8020 EQUIPMENT MAINTENANCE	\$ 700	\$ -	\$ 1,000
6072 UNSM/FCM RELATIONS	\$ 40,000	\$ 40,000	\$ 40,100
6100 ADVERTISING	\$ 2,900	\$ 3,000	\$ 1,500
6116 CELLULAR TELEPHONE	\$ 360	\$ 360	\$ 360
* OTHER OPERATIONAL COSTS	\$ 51,745	\$ 51,845	\$ 50,960
8100 PROFESSIONAL SERVICES	\$ 3,000	\$ 3,000	\$ 3,000
* SERVICES ACQUIRED	\$ 3,000	\$ 3,000	\$ 3,000
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 13,000	\$ 13,000	\$ 13,000
* GRANTS TO GROUPS	\$ 13,000	\$ 13,000	\$ 13,000
** EXPENSES	\$ 386,385	\$ 386,385	\$ 364,950
*** TOTAL EXPENDITURE (REVENUE)	\$ 386,385	\$ 386,385	\$ 364,950

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

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Honoraria & Benefits (COLA @ 0.3%; pro-rated for two less Districts)	\$ (23,650)
Training for New & Returning Councillors	\$ 3,100
Conference travel & registration (new in 2016/2017 Police Governance 1 Councillor)	\$ 2,000
Supplied - Dr Snow Portrait one time project in 2015/2016	\$ (2,000)
Increase in UNSM & FCM Dues	\$ 100
Equipment Maintenance - Sound system Council chambers	\$ 1,000
Decrease in Advertising - bylaws, notices, etc.	\$ (1,500)
Internet Costs (based on actual 2015/2016)	\$ (485)
Sub-Total Expense Variances	\$ (21,435)
NET IMPACT ON GENERAL TAX RATE	\$ (21,435)

CHIEF ADMINISTRATOR'S OFFICE OPERATIONAL BUSINESS PLAN

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.

Communications, Special Research and Policy/Procedure Development

The Communications Officer position is responsible for a number of initiatives related to organizational communication, including online strategies such as the website and use of social media. Through 2016 work will continue with the development of policy and procedure in this area. 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.

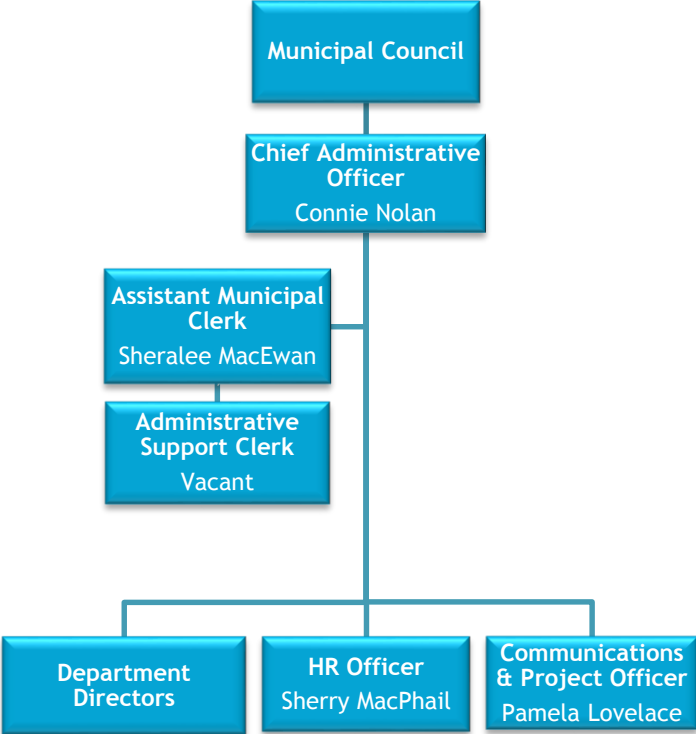
PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the CAO’s office for the 2016/2017 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.

Although the project costs are captured in the Finance & Administration budgets, the CAO’s office will be preparing for and running the 2016 municipal election. Following the election, we will be engaging with Council on revising the strategic plan. The other major project in 2016/2017 will be the on-line services project:

Project/ Service:	On-line Municipal Services Project	
Overview:	<p>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 a focus on the human resource recruitment process as well as simple 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 likely not occur until 2017/2018. This project is carried over from 2015/2016 awaiting the completion of the new website.</p>	
Strategic Alignment:	<p>X One-Time Project □ New Service</p> <p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus</p> <ul style="list-style-type: none"> • Economic Development • Communication and Engagement • Sustainability: Enhance organizational efficiency and effectiveness <p>By providing online municipal services, the Municipality will be able to showcase municipal services and provide real-time information sharing with existing and potential municipal clients. These services enable automatic and instant relay of information to interested parties in a 24/7 “open for business” reality.</p>	
Estimated Resources Required:	Human Resources:	50 days (Input from all Departments will be required for this project)
	Financial Resources:	\$25,000 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 	

STAFFING COMPLEMENT CHIEF ADMINISTRATOR'S OFFICE



CHIEF ADMINISTRATOR'S OFFICE BUDGET

Table 1: Budget - Chief Administrator's Office

	2015/2016 Projection	2015/2016 Budget	2016/2017 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 533,816	\$ 533,129	\$ 542,722
* STAFF TRAINING AND EDUCATION	\$ 59,030	\$ 91,864	\$ 74,438
* SUPPLIES	\$ 7,322	\$ 17,322	\$ 9,095
6100 ADVERTISING	\$ 5,000	\$ 5,000	\$ 5,000
6105 POSTAGE	\$ 600	\$ 200	\$ 500
6116 CELLULAR TELEPHONE	\$ 1,400	\$ 1,600	\$ 1,600
6135 MEETING EXPENSE	\$ 380	\$ 500	\$ 500
6160 PROMOTION	\$ 20,220	\$ 25,000	\$ 14,000
* OTHER OPERATIONAL COSTS	\$ 27,600	\$ 32,300	\$ 21,600
6076 COMPUTER SUPPORT	\$ 26,980	\$ 42,480	\$ 18,500
8100 PROFESSIONAL SERVICES	\$ 30,000	\$ 30,000	\$ 47,500
* SERVICES ACQUIRED	\$ 56,980	\$ 72,480	\$ 66,000
** EXPENSES	\$ 684,748	\$ 747,095	\$ 713,855
*** TOTAL EXPENDITURE (REVENUE)	\$ 684,748	\$ 747,095	\$ 713,855

Table 2: Budget Highlights - Chief Administrator's Office

Description	Amount	Impact On		
		GTR	USR	Reserves
PROJECTS:				
Online Municipal Services	\$25,000			\$25,000
Strategic Plan Update	n/a			
Total Projects	\$25,000			\$25,000

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)	\$ 1,308
Salaries & Benefits (Market Adjustment 2015/2016 Operating Budget - from Finance figures)	\$ 8,285
Decrease in Organization Budget for Staff Training	\$ (17,426)
Net Increase in Supplies & various Operating Expenses	\$ 2,073
Digital Kiosk (one time project, deferred from 2015/2016 to 2017/2018)	\$ (10,000)
Communications (events, stakeholder comm, corporate advertising, integrated marketing)	\$ (3,000)
Branded promotional materials	\$ (3,000)
Community Engagement (election preparation)	\$ (5,000)
Website Development - Online Services Project	\$ 25,000
Website Development - Word Press Template Designs and Other Design	\$ (2,500)
Website Development - Visual Content Development (from reserves)	\$ (5,000)
Computer Support - EZLabour Support Fees	\$ 500
Computer Support - Document Management System Annual Support (Move to Info. Services Div.)	\$ (10,300)
Computer Support - Social Media Management	\$ 1,320
Computer Support - Enterprise engagement tool (Move to Info. Services Div.)	\$ (15,500)
Sub-Total Expense Variances	\$ (33,240)
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Digital Kiosk (Capital Out of Revenue)	\$ 10,000
Web Development - New Site	\$ 10,000
Recruitment Professional Fees	\$ (10,000)
Conference Carry Forward from 15/16	\$ (1,500)
Website Development - Online Services Project	\$ (25,000)
Computer Support - Enterprise engagement tool (Move to Info. Services Div.)	\$ 15,500
Sub-Total Reserve Funding Variances	\$ (1,000)
NET IMPACT ON GENERAL TAX RATE	\$ (34,240)

DEPARTMENT OF ECONOMIC & BUSINESS DEVELOPMENT OPERATIONAL BUSINESS PLAN

DEPARTMENT OF ECONOMIC & BUSINESS DEVELOPMENT MISSION STATEMENT

To create an environment in which re-locating or expanding companies are welcomed and where entrepreneurs can thrive.

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

To lead and execute the Strategic Economic Development Plan 2015-2020: A Vision for Future Prosperity. View the plan and supporting research at: easthants.ca/business.

SUMMARY OF SERVICES PROVIDED

Core Services:

- **Business Attraction**
- **Business Retention**
- **Small and Medium Enterprise Development**

Specifically:

- Investment and Business Attraction
- Local Business Retention and Expansion
- Business Park Management and Development
- Economic Development Project Management
- Relationship Building, Outreach and Engagement
- Business Development/Sales, Marketing and Communications
- Economic Data Reporting

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 2016/2017 fiscal year. These priority projects and services are:

- 1) In addition to the day-to-day operations of the Department;
- 2) In addition to our work in implementing the Strategic Economic Development Plan; and
- 3) May vary from year-to-year.

Project/ Service:	Priority 1 - Item 1 Broadband
Overview:	<p>A full description is available on Page 37 of the East Hants Strategic Economic Plan (revision date September 11th, 2015).</p> <p>In the 2016-17 fiscal year, the Department will work of our progress in 2015 to continue to build partnerships, continue research, and work to formulate solutions that will allow all of East Hants, both rural and urban regions, to have access to high speed internet.</p> <p>This is currently described as a one-time project but is expected to continue for more than one fiscal year.</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 <p>Alignment with the East Hants Economic Development Strategic Economic Plan 2015-2020</p> <p><u>Strategic Goal Alignment</u></p> <p><input checked="" type="checkbox"/> Strong, Local Business <input checked="" type="checkbox"/> Market & Investment Ready</p> <p><input checked="" type="checkbox"/> Equity of Opportunity in East Hants <input checked="" type="checkbox"/> People and Population Growth</p> <p><u>Focus Area and Sector Alignment</u></p> <p><input checked="" type="checkbox"/> Business Care (BRE+A) <input type="checkbox"/> Place-making <input checked="" type="checkbox"/> Employment Lands</p> <p><input type="checkbox"/> Agriculture Development <input type="checkbox"/> Natural Resources <input type="checkbox"/> Tourism Development</p> <p><input type="checkbox"/> Renewable Energy and Clean Tech <input type="checkbox"/> Ocean Sciences</p>
Estimated Resources Required:	<p>Human Resources: 112 EPH (estimated person hours) = 15 EPD (estimated person days)</p> <p>Financial Resources: \$30,000 (Contracts & Agreements)</p>
Performance Measure(s):	<p>Measures:</p> <ol style="list-style-type: none"> Coverage and availability of high speed services; Change in advertised/delivered speed ratios; and Number of ISPs. <p>Targets:</p> <ol style="list-style-type: none"> Established partnership with VCFN or similar entity; and Council endorsed plan for improved broadband infrastructure in East Hants.
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 Effective engagement with private sector Effective engagement / collaboration with VCFN and the ACORN network.



Project/
Service:

Priority 1 - Item 2

Business Retention, Expansion & Attraction Program

Overview:

As recommended in the Strategic Economic Development Plan, the department plans to create a more formalized and effective Business Retention, Expansion, and Attraction (BRE+A) program. This will include all of our business attraction activities. Operationally, this will involve regular interviews with businesses throughout the Municipality, targeted by sector or region as needs arise. Executive Pulse is the preferred Economic Development database product for BRE+A data. It is currently used by the Halifax Partnership and planned to be used by the RENs throughout the province. Using Executive Pulse software first and foremost will ensure East Hants' ability to aggregate, analyze, and act on information gleaned from our BRE+A activities and interviews. Second, by using Executive Pulse we will be able to share data and participate in regional and provincial economic development initiatives while retaining ownership of our own data.

Following the recommendations of the Strategic Economic Development Plan, the department will use the BRE+A program to target the agricultural sector in an effort to facilitate greater innovation in those sectors, as well as the transportation and logistics sector. The tourism sector will be a third priority in this fiscal if time and resources allow.

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

Alignment with the East Hants Economic Development Strategic Economic Plan 2015-2020

Strategic Goal Alignment

Strong, Local Business Market & Investment Ready

Equity of Opportunity in East Hants People and Population Growth

Focus Area and Sector Alignment

Business Care (BRE+A) Place-making Employment Lands

Agriculture Development Natural Resources Tourism Development

Renewable Energy and Clean Tech Ocean Sciences

**Estimated
Resources
Required:**

Human Resources: 793 EPH (estimated person hours) = 106 EPD (estimated person days)

Financial Resources:

GL 6136 - Business Development	\$3,500
GL 6045 - Mileage	\$2,500
GL 6076 - Computer support	\$1,500
GL 6050 - Travel general meals	\$ 200
GL 6038 - Travel General	\$150
TOTAL	\$7,850

**Performance
Measure(s):**

Measures:

- 1) Number of businesses interviewed annually or monthly
- 2) Adoption of Executive Pulse by all RENs and related agencies in Atlantic Canada

Targets:

- 1) 50 percent of East Hants Businesses interviewed in 5 years.

**Critical
Success
Factor(s):**

- Adequate Human Resources and applied Project Management expertise
- Effective engagement and collaboration with the private sector
- Work Plan prioritization of short, medium, and long term goals

Project/
Service:

Priority 1 - Item 3

Agriculture Multi-Year Study

Overview:

The Department wishes to conduct a multi-year agricultural climate and soil study similar to that already underway on the South Shore of Nova Scotia to support agriculture innovation activities as described on page 49 and 50 of the East Hants Strategic Economic Plan (revision date September 11th, 2015). A similar study has already been completed in the Annapolis Valley and South Western Nova Scotia. This is cited as a one-time project but this is a longitudinal study that typically occurs over a three to five year period. The project will collect Frost Free Period Data, Growing Degree-Day data, winter minimum data, solar data and soil analysis across multiple locations (approximately 50-100). Following the data collection the information will be compiled into a geographic and forecast model of the agricultural conditions in East Hants. This type of information enables very specific crop and location matching as well as attraction of agricultural business that require this type of data for site selection.

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

Alignment with the East Hants Economic Development Strategic Economic Plan 2015-2020

Strategic Goal Alignment

Strong, Local Business Market & Investment Ready
 Equity of Opportunity in East Hants People and Population Growth

Focus Area and Sector Alignment

Business Care (BRE+A) Place-making Employment Lands
 Agriculture Development Natural Resources Tourism Development
 Renewable Energy and Clean Tech Ocean Sciences

Estimated Resources Required:

Human Resources: 138 EPH (estimated person hours) = 18 EPD (estimated person days)

Financial Resources:

GL 6136	\$100,000
GL 6045 - Mileage	\$500
GL 6050 - Travel general meals	\$100
TOTAL	\$100,600 (only \$20,600 to come from East Hants resources)

Performance Measure(s):

Measures:

- 1) Engagement/Partnership with COGS and Agricultural Sector.
- 2) Agricultural innovation committee established to guide study in East Hants.

Targets:

- 3) Completion of year one of the study.
- 4) Project completed in three to five years based on recommendations.

Critical Success Factor(s):

- Adequate Human Resources and applied Project Management expertise
- Funding from other levels of government
- COGS availability (the only organization capable of conducting the study locally)

Project/ Service:	<h2 style="margin: 0;">Priority 1 - Item 4</h2> <h3 style="margin: 0;">Investment Attraction Content (Community Profile)</h3>
Overview:	<p>Building off of the successful use of funds for the development of investment attraction material (video, print collateral) in the 2015-16 fiscal year, our department anticipates the need to continue the refreshment of content to be used on the new municipal website and in other mediums not yet determined.</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 <p>Alignment with the East Hants Economic Development Strategic Economic Plan 2015-2020</p> <p>Strategic Goal Alignment</p> <p><input type="checkbox"/> Strong, Local Business <input checked="" type="checkbox"/> Market & Investment Ready</p> <p><input type="checkbox"/> Equity of Opportunity in East Hants <input checked="" type="checkbox"/> People and Population Growth</p> <p>Focus Area and Sector Alignment</p> <p><input type="checkbox"/> Business Care (BRE+A) <input checked="" type="checkbox"/> Place-making <input checked="" type="checkbox"/> Employment Lands</p> <p><input type="checkbox"/> Agriculture Development <input type="checkbox"/> Natural Resources <input type="checkbox"/> Tourism Development</p> <p><input type="checkbox"/> Renewable Energy and Clean Tech <input type="checkbox"/> Ocean Sciences</p>
Estimated Resources Required:	<p>Human Resources: 113 EPH (estimated person hours) = 15 EPD (estimated person days)</p>
	<p>Financial Resources: \$10,000 Business Development</p>
Performance Measure(s):	<p>Measures:</p> <p>1) Content Created</p>
	<p>Targets:</p> <p>1) Up-to-date and compelling content for use in investment attraction, place making and marketing efforts.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Adequate Human Resources and applied Project Management expertise



**Project/
Service:**

Priority 1 - Item 5

Business Park Land Acquisition

Overview:

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.

Some land acquisition progress was made in 2015-16.

Staff anticipate additional costs associated with wetland compensation and other items related to a successful Environmental Assessment application in 2016. However, these costs will not be known until after the province reviews the application.

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

Alignment with the East Hants Economic Development Strategic Economic Plan 2015-2020

Strategic Goal Alignment

Strong, Local Business Market & Investment Ready
 Equity of Opportunity in East Hants People and Population Growth

Focus Area and Sector Alignment

Business Care (BRE+A) Place-making Employment Lands
 Agriculture Development Natural Resources Tourism Development
 Renewable Energy and Clean Tech Ocean Sciences

**Estimated
Resources
Required:**

Human Resources: 500 EPH (estimated person hours) = 67 EPD (estimated person days)

Financial Resources: Elmsdale Business Park: \$1,014,400
Uniacke Business Park: \$625,500

**Performance
Measure(s):**

Measures:

1) Land Purchased

Targets:

1) Land Purchased

**Critical
Success
Factor(s):**

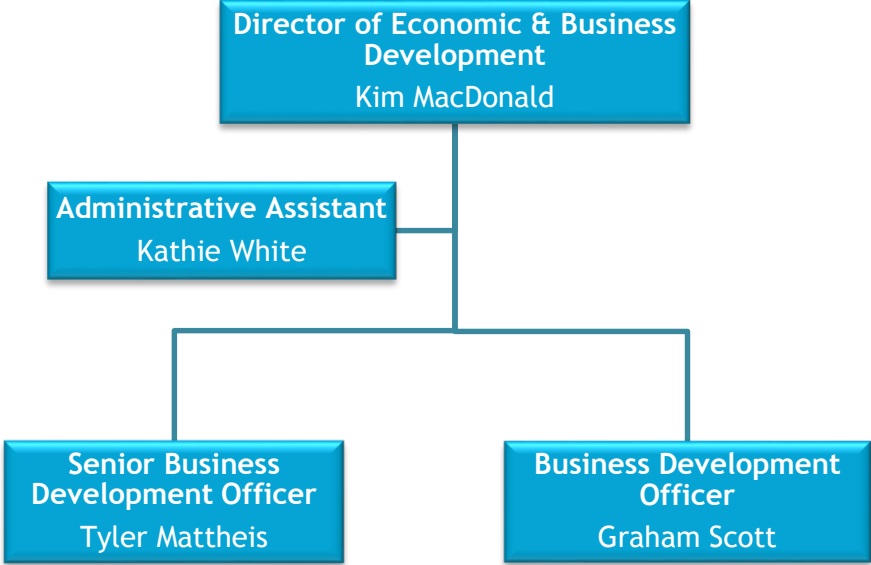
- Successful negotiations with land owners
- Council support
- Growing market for commercial and/or industrial land
- Adequate Human Resources and applied Project Management expertise
- Effective engagement with consultants and other East Hants departments

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.

Project/Service:	Priority 2 - Item 1 Secondary Highway Municipal Entrance Signage Construction and Installation					
Overview:	Building off of the successful design of East Hants entrance signs (on secondary highways) and the framework for individual community signs in the 2015-16 fiscal, this budget is for the construction and installation of 9 Municipal Signs to replace the current blue "Home of the Highest Tides" signs and white and black signs.					
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service					
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>Alignment with the East Hants Economic Development Strategic Economic Plan 2015-2020</p> <p><u>Strategic Goal Alignment</u></p> <p><input type="checkbox"/> Strong, Local Business <input checked="" type="checkbox"/> Market & Investment Ready</p> <p><input checked="" type="checkbox"/> Equity of Opportunity in East Hants <input type="checkbox"/> People and Population Growth</p> <p><u>Focus Area and Sector Alignment</u></p> <p><input type="checkbox"/> Business Care (BRE+A) <input checked="" type="checkbox"/> Place-making <input type="checkbox"/> Employment Lands</p> <p><input type="checkbox"/> Agriculture Development <input type="checkbox"/> Natural Resources <input checked="" type="checkbox"/> Tourism Development</p> <p><input type="checkbox"/> Renewable Energy and Clean Tech <input type="checkbox"/> Ocean Sciences</p>					
Estimated Resources Required:	<p>Human Resources: 37.5 EPH (estimated person hours) = 5 EPD (estimated person days)</p> <p>Financial Resources:</p> <table border="1"> <tr> <td>GL 8110</td> <td>\$15,000</td> </tr> <tr> <td>TOTAL</td> <td>\$15,000</td> </tr> </table>	GL 8110	\$15,000	TOTAL	\$15,000	
GL 8110	\$15,000					
TOTAL	\$15,000					
Performance Measure(s):	<p>Measures:</p> <p>1) Signs Constructed</p> <p>Targets:</p> <p>1) 9 signs completed and installed</p>					
Critical Success Factor(s):	<ul style="list-style-type: none"> Availability of NSTIR to complete production, and/or installation Successful completion of design in 20015/16 					

STAFFING COMPLEMENT DEPARTMENT OF ECONOMIC & BUSINESS DEVELOPMENT



DEPARTMENT OF ECONOMIC & BUSINESS DEVELOPMENT BUDGET

Table 1: Budget - Department of Economic & Business Development

	2015/2016 Projection	2015/2016 Budget	2016/2017 Budget
5540 STUDENT/EMPLOYMENT FUNDING	\$ -	\$ (4,095)	\$ -
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ -	\$ -	\$ (85,000)
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ -	\$ (4,095)	\$ (85,000)
** REVENUES	\$ -	\$ (4,095)	\$ (85,000)
* SALARIES/HONORARIUMS & BENEFITS	\$ 376,549	\$ 391,466	\$ 337,916
* STAFF TRAINING AND EDUCATION	\$ 2,825	\$ 4,025	\$ 6,100
* SUPPLIES	\$ 3,895	\$ 5,695	\$ 4,775
6100 ADVERTISING	\$ 45,000	\$ 45,000	\$ 15,000
6105 POSTAGE	\$ 120	\$ 200	\$ 200
6116 CELLULAR TELEPHONE	\$ 2,880	\$ 3,130	\$ 2,800
6135 MEETING EXPENSE	\$ 1,000	\$ 1,000	\$ 3,200
6136 BUSINESS DEVELOPMENT EXPENSE	\$ 68,131	\$ 102,000	\$ 124,000
6160 PROMOTION	\$ 52,500	\$ 33,500	\$ 12,000
* OTHER OPERATIONAL COSTS	\$ 169,631	\$ 184,830	\$ 157,200
6076 COMPUTER SUPPORT	\$ 3,930	\$ 3,930	\$ 5,300
8100 PROFESSIONAL SERVICES	\$ 10,000	\$ 10,000	\$ 10,000
8110 CONTRACTS/ AGREEMENTS	\$ 15,000	\$ 15,000	\$ 65,000
* SERVICES ACQUIRED	\$ 28,930	\$ 28,930	\$ 80,300
6180 POWER	\$ 460	\$ 460	\$ 550
7080 PROP/GROUNDS R&M	\$ 17,000	\$ 21,000	\$ 8,500
7130 SAFETY EQUIPMENT	\$ 200	\$ 200	\$ 200
* BUILDINGS/PLANTS/PROPERTY	\$ 17,660	\$ 21,660	\$ 9,250
9099 INTEREST ON INDUSTRIAL PARK DEBT	\$ 116,450	\$ 116,450	\$ 111,368
9226 DEBENTURE ISSUANCE COSTS	\$ 2,024	\$ 2,024	\$ 2,024
* FISCAL SERVICES/DEBT	\$ 118,474	\$ 118,474	\$ 113,392
** EXPENSES	\$ 717,964	\$ 755,080	\$ 708,933
*** TOTAL EXPENDITURE (REVENUE)	\$ 717,964	\$ 750,985	\$ 623,933

Table 2: Budget Highlights - Department of Economic & Business Development

Description	Amount	Impact On		
		GTR	Revenue	Reserves
KEY PROJECTS:				
Broadband Connectivity	\$30,000			\$30,000
Business Retention & Expansion	\$7,850	\$7,850		
Agricultural Study	\$100,000	\$20,000	80,000	
Investment Attraction	\$10,000	\$6,500		\$3,500
Business Park Expansion	Capital			
Highway signage (secondary highways)	\$15,000	\$15,000		
Sub-Total Projects	\$162,850	\$49,350	\$80,000	\$3,500



Table 3: Reconciliation of Significant Budget-to-Budget Variances - Department of Economic & Business Development

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Decrease in student employment funding	\$ 4,095
Multi-year Agricultural Study Funding (Federal/Provincial)	\$ (80,000)
ICCI Funding for Training (staff)	\$ (5,000)
Sub-Total Revenue Variances	\$ (80,905)
INCREASES / (DECREASES) IN EXPENSES (COMMUNITY Cost center moved to PR&C for 2016)	
Salaries & Benefits (Net of: Increments, Benefits, Re-org: Tourism Dev Officer to PR & C)	\$ (52,582)
Salaries & Benefits (Market Adjustment 2015/2016 Operating Budget - from Finance figures)	\$ 5,322
Salaries - Co-Op Student staffing	\$ (6,990)
Increase in Staff Training & Education (Conference Expense; offset by ICCI funding)	\$ 2,075
Business Development - \$124,000 includes: Strategic Plan Implementation (\$10K, 2015:\$50K); Agriculture Study (Viticulture 2015:\$20K; 2016: \$100,000 - offset by \$80,000 revenue); Other business development activities such as trade shows, hosting, etc. (\$14K). REN moved to Contracts & Agreements in 2016 (-\$20K)	\$ 22,000
Advertising budget reduced (media campaigns and production done in-house)	\$ (30,000)
Promotion Expenses (less graphic/design work, video, photos, etc.)	\$ (21,500)
Net increase in various operating expenses	\$ 1,740
Computer support - Social Media & CRM type tools	\$ 1,370
Overall Increase in Contracts & Agreements:	
Move REN (\$20,000) from Business Development expense account (reserves)	\$ 20,000
Broadband Connectivity Project	\$ 30,000
Decrease Bus. Park Property Improvements/Maint. (Elms. signage & landscaping done in 2015)	\$ (12,500)
Decrease in Industrial Park Debt (based on repayment schedule)	\$ (5,082)
Sub-Total Expense Variances	\$ (46,147)
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Broadband Connectivity	\$ (30,000)
Carry forward an additional amount from investment attraction & promotion (total \$20,000)	\$ (3,500)
Sub-Total Reserve Funding Variances	\$ (33,500)
NET IMPACT ON GENERAL TAX RATE	\$ (160,552)

DEPARTMENT OF FINANCE & ADMINISTRATION OPERATIONAL BUSINESS PLANS

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 Department of Finance & Administration 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. Administering the Corporate Credit Card System.
- **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.

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 and Walton Lighthouse. Other properties fall under Parks, Recreation & Culture and Operations; assistance on managing these properties is provided upon request.
- **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 information technology service is owned by the Information Services Division. Information Technology (IT) staff provide day-to-day support and maintenance of all technology used to support operations of the Municipality. IT staff work to ensure that systems and technology provide efficient and productive solutions to processes and procedures for all departments. They provide advice; manage growth, technology implementation, procurement, information and systems security, data management and technology refresh. The Information Services Division supports all departments in the proactive approach to valuable technology investment.
- **Information Management**
The information management service is now owned by the Information Services Division. This service is supported by a new position, the Information Services Clerk and a two year term position of Business Analyst (we have not been able to fill this position). Information management (IM) staff are responsible to ensure that all staff have access to appropriate information when they need it. IM staff are also responsible for establishing organization wide service and process documentation, workflow design, service and process performance measurement, continuous improvement & business continuity planning. Records management support is provided through leading training & implementation of centralized records management (Laserfiche) and supporting staff in the adoption of achieving increased efficiency and quality.

- **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

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 2016/2017 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:	Election October 2016	
Overview:	East Hants Municipal election will be held in October 2016.	
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 Communication and Engagement Governance	
Estimated Resources Required:	Human Resources: Financial Resources:	CAO, Assistant Municipal Clerk, and one other resource to be determined \$100,000 (Facility rentals, staffing, enumeration costs and communication) Budgeted in cost center GENGOVT (Finance & Admin) however project management will be done through the CAO’s office.
Performance Measure(s):	Measure: Target:	Legislative requirement Complete by Q4 2016/2017
Critical Success Factor(s):	<ul style="list-style-type: none"> • Communication plan with the residents of MEH 	

Project/ Service:	Development of Procurement Tools	
Overview:	<p>In 2015, East Hants purchased two templates from a recognised expert in procurement, the Procurement Law Office (operated by Paul Emanuelli). These templates support a growing trend toward negotiated RFPs, a type of competition where Contract A is not formed with the bidders and is therefore less likely to result in litigation. This form of competition is typically used in high value procurements and in procurements where there is some question as to what type of result you will receive or how the contract will have to be written (i.e. can only be settled after award). With the advent of these new templates, some of this budget will be spent on training associated with their use, as well as specific advice for their first use.</p> <p>As part of the above-noted template development, we had some brief comment on tools already developed and it was very positive. That said, the procurement environment changes with every court decision and there will be opportunities to improve our templates and processes. The use by Halifax of a fairness advisor for the Cogswell interchange work may put pressure on other jurisdictions to use, or contemplate using, such measures in their large scale projects. The increase in infrastructure projects in other departments than Infrastructure & Operations may also require the investigation and development of new tools, processes, practices and templates.</p>	



	The funding of this Service will go to supporting these requirements through externally purchased advice and documents.	
	<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. \$5,000 brought in from reserve, \$5,000 as an annual operating expenditure.
Performance Measure(s):	Measure:	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:	Use of negotiated RFP templates in 2016, probably with respect to aquatic centre procurement; existing templates available on internal website (brand standards review required).
Critical Success Factor(s):	<ul style="list-style-type: none"> • 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 on-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. This is year three of working through the Municipalities archived records.	
	<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; 6 days input from all directors and the CAO required.
	Financial Resources:	\$7,000
Performance Measure(s):	Measure:	Number of archived documents decreased by 75%.
	Target:	This is year three (and final year) of this project. On a go forward basis this will be maintained by the Information Services Clerk.
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 (Information Services Division), 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. This	



project is being overseen by the Innovation Committee with support from a Business Analyst (contract position) and the Information Services Clerk.

One-Time Project New Service

Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus	
Estimated Resources Required:	Human Resources:	Business Analyst; Information Services Clerk; Innovation Committee; middle management group and staff; Director oversight and involvement; 400+ days (all departments affected)
	Financial Resources:	Approx. \$85,000/year; \$35,000 to come from reserve in each year of the two year Business Analyst contract; \$10,000 from computer reserves for integration work.
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"> • Hiring a business analyst • Input and collaboration from all Departments. 	

Project/ Service:	Records Management
Overview:	Part of the overall Information Management Project (Information Services Division), is the implementation of a centralized records management system. The Municipality has purchased Laserfiche as a tool and is in the process of centralizing the function. It is anticipated that the Information Services Clerk position (filled in January 2016) will move this project along with respect to records management and with the hiring of a business analyst (still vacant), the Municipality will be able to develop the system within its full potential to enable the overall information management project.
	<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: Business Analyst; Information Services Clerk; RIM Officers (each department has a Record & Information Management Officer); middle management group and staff; Director oversight and involvement
	Financial Resources: Final purchase of licenses for full roll-out to the organization (as per Capital Budget).
Performance Measure(s):	Measure: Improved management of municipal information (records) and reduced staff time searching for information. Improved consistency and retention/destruction
	Target: To have all Municipal records managed within the Laserfiche environment. A continuous improvement program developed to ensure our financial and human resource investment in the records management service is maximized.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Input and collaboration from all Departments.

Project/ Service:	Water Rate Review
Overview:	A water rate review will align current costs associated with the East Hants Water Utility with the rates being charged to customers.



	<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 Infrastructure Sustainability
Estimated Resources Required:	Human Resources: Directors and Managers in Finance & Administration as well as Infrastructure & Operations Financial Resources: Dollars associated with advertising and printing.
Performance Measure(s):	Measure: Regulatory requirement Target: New rates for Utility by Q3 in 2017/2018
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff resources to compile rate application • Council support and approval

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 2016/17 and 2017/18 <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); \$31,500 from reserve
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 2017.
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:	Staff Portal Redesign
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Overview:	A key communication and information management tool for the Municipality is the internal staff portal. Staff are investigating options for replacing the old portal (build on our old CMS) with a new product (have trialed Mango Apps however alternatives will be examined) that can easily and effectively integrate with our document management system and communication plan.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Communication and Engagement Sustainability - Enhancing organizational efficiency and effectiveness	
Estimated Resources Required:	Human Resources: Information Technology and Information Management staff with a roll out and training to the organization (time TBD)	
	Financial Resources: \$15,500 to be funded from computer reserve.	
Performance Measure(s):	Measure: Improved access to information (policies, bylaws, etc.), improved collaboration between staff and internal communication	
	Target: Improve internal communication and access to shared information relevant to staff effectiveness.	
Critical Success Factor(s):	<ul style="list-style-type: none"> • Implementation of Laserfiche with integration to new staff portal • Scoping requirements of system requirements accurately 	

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 2016/2017 (\$50,000) and special reserves for the 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:	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 2017/2018 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. The Federal Gas Tax program is also making some form of ASM program a key criteria for receiving Gas Tax money.

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: Input from all Departments will be required for this project. Resources will be determined in planning phase of the project. Provincial work is being done on an asset management strategy as well.

Financial Resources: \$300,000 (Capital Budget spending in 2017/2018; primarily information gathering this fiscal) Money has been allocated to send the Directors of Finance & Administration and Infrastructure & Operations to a national Asset Management conference being held in Halifax in 2016/2017.

Performance Measure(s):

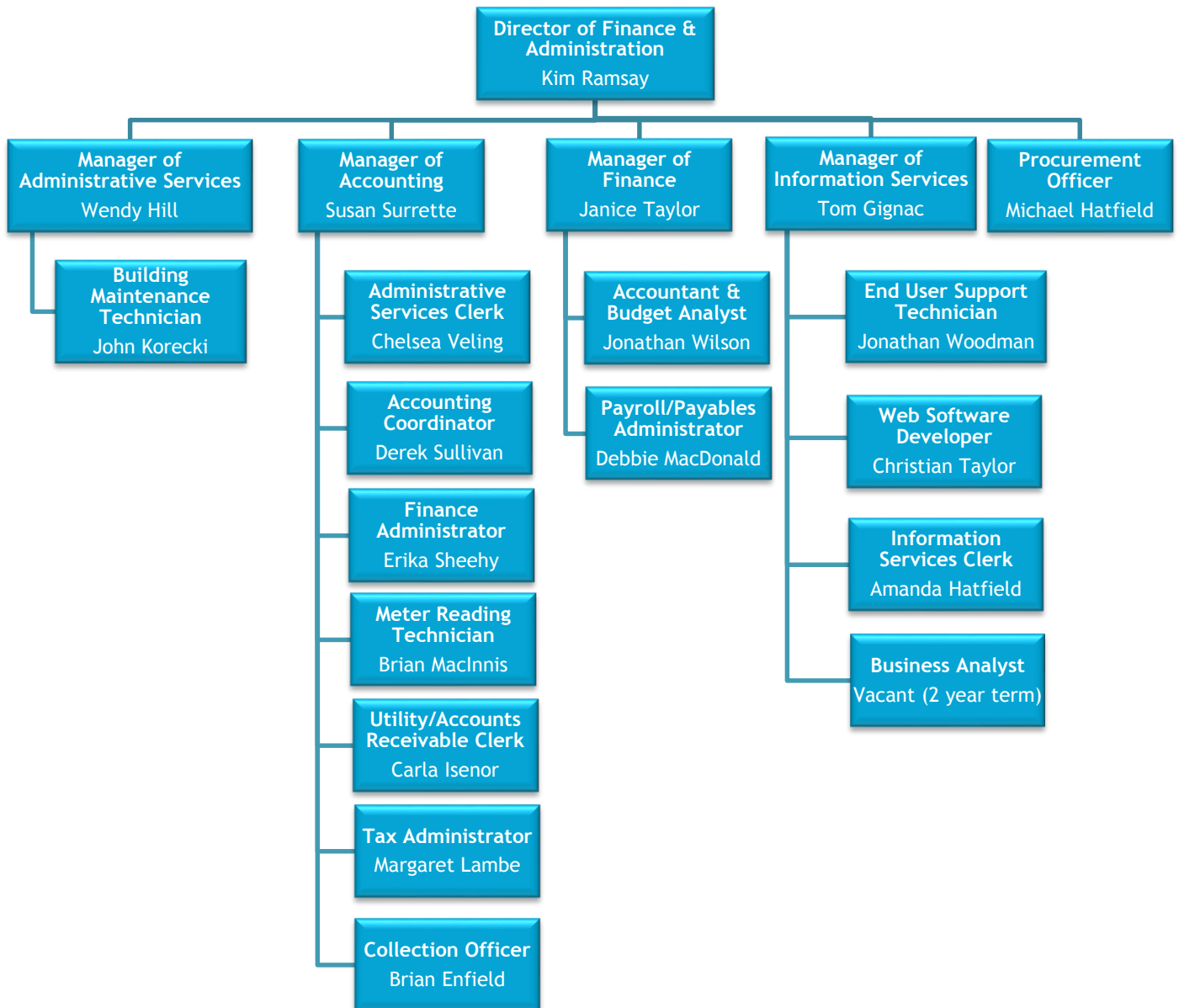
Measure: Continue moving forward with preparation work towards Asset Management

Target: Prepared to start Asset Management project design in 2017/2018

Critical Success Factor(s):

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

STAFFING COMPLEMENT DEPARTMENT OF FINANCE & ADMINISTRATION



DEPARTMENT OF FINANCE & ADMINISTRATION BUDGET

Table 1: Budget - Department of Finance & Administration

	2015/2016 Projection	2015/2016 Budget	2016/2017 Budget
4360 ADMINISTRATION FEES	\$ (960)	\$ -	\$ (1,040)
* SALE OF SERVICES	\$ (960)	\$ -	\$ (1,040)
5240 RCMP - TENANT RENT	\$ (49,093)	\$ (49,093)	\$ (50,075)
5250 LMC - TENANT BASE RENT	\$ (644,630)	\$ (600,474)	\$ (645,907)
5252 LMC - TENANT EXPENSE RECOVERY	\$ (328,667)	\$ (309,684)	\$ (344,111)
* REVENUE FROM OWN SOURCES	\$ (1,022,390)	\$ (959,251)	\$ (1,040,093)
** REVENUES	\$ (1,023,350)	\$ (959,251)	\$ (1,041,133)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,274,989	\$ 1,390,197	\$ 1,560,739
* STAFF TRAINING AND EDUCATION	\$ 5,817	\$ 10,120	\$ 11,060
* SUPPLIES	\$ 110,503	\$ 136,200	\$ 133,300
6032 UNIFORMS/CLOTHING	\$ 430	\$ 570	\$ 450
6083 INTERNET	\$ 26,470	\$ 26,470	\$ 25,900
8060 COMMUNITY EVENTS	\$ 450	\$ 450	\$ 450
6200 ADMINISTRATION FEE	\$ 350	\$ 350	\$ 350
8020 EQUIPMENT MAINTENANCE	\$ 2,550	\$ 2,250	\$ 2,500
6100 ADVERTISING	\$ 3,000	\$ 7,500	\$ 7,000
6105 POSTAGE	\$ 33,480	\$ 33,530	\$ 34,900
6115 TELEPHONE	\$ 40,665	\$ 47,785	\$ 43,500
6116 CELLULAR TELEPHONE	\$ 4,985	\$ 6,185	\$ 5,240
6135 MEETING EXPENSE	\$ 750	\$ 750	\$ 850
6145 EQUIPMENT RENTAL	\$ 450	\$ 500	\$ 520
6150 INSURANCE	\$ 73,345	\$ 66,104	\$ 73,105
6160 PROMOTION	\$ 100	\$ -	\$ 400
8120 LEASES	\$ -	\$ -	\$ 16,200
8130 LICENCES/PERMITS	\$ 287	\$ 287	\$ 307
* OTHER OPERATIONAL COSTS	\$ 187,312	\$ 192,731	\$ 211,672
6076 COMPUTER SUPPORT	\$ 94,350	\$ 84,350	\$ 137,163
6097 LEGAL SERVICES	\$ 102,490	\$ 100,000	\$ 82,500
8050 SNOW REMOVAL	\$ 38,600	\$ 38,600	\$ 44,000
8055 JANITORIAL	\$ 123,486	\$ 131,987	\$ 126,481
8100 PROFESSIONAL SERVICES	\$ 97,826	\$ 161,760	\$ 170,575
8110 CONTRACTS/ AGREEMENTS	\$ 35,881	\$ 35,850	\$ 45,090
* SERVICES ACQUIRED	\$ 492,633	\$ 552,547	\$ 605,809
8180 TAX EXEMPTIONS	\$ 896,000	\$ 907,941	\$ 889,000
* EXEMPTIONS/REBATES	\$ 896,000	\$ 907,941	\$ 889,000

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

	2015/2016 Projection	2015/2016 Budget	2016/2017 Budget
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 831	\$ 1,000	\$ 1,040
7520 VEHICLE INSURANCE	\$ 1,428	\$ 1,259	\$ 1,500
7590 FUEL (GAS/DIESEL)	\$ 2,800	\$ 4,250	\$ 3,000
* VEHICLES	\$ 5,059	\$ 6,509	\$ 5,540
6180 POWER	\$ 169,195	\$ 154,715	\$ 175,850
6185 WATER	\$ 6,150	\$ 4,720	\$ 4,700
7040 BUILDING REPAIRS & MAINT	\$ 72,936	\$ 120,900	\$ 119,901
7030 BUILDING ELECTRICAL R&M	\$ 1,500	\$ 1,500	\$ 1,500
7070 BUILDING/FACILITY RENTAL	\$ 598,233	\$ 551,687	\$ 604,651
7080 PROPERTY/GROUNDS R&M	\$ 17,235	\$ 9,050	\$ 20,900
7090 MECHANICAL MAINTENANCE	\$ 11,500	\$ 11,500	\$ 15,300
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 44,102	\$ 26,550	\$ 23,450
7130 SAFETY EQUIPMENT	\$ 620	\$ 300	\$ 450
7150 SECURITY	\$ 26,436	\$ 31,231	\$ 30,554
* BUILDINGS/PLANTS/PROPERTY	\$ 947,907	\$ 912,153	\$ 997,256
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 118,369	\$ 94,000	\$ 110,869
* GRANTS TO GROUPS	\$ 118,369	\$ 94,000	\$ 110,869
9730 ASSESSMENT COSTS	\$ 382,798	\$ 384,625	\$ 388,610
* TRANSFERS TO AGENCIES	\$ 382,798	\$ 384,625	\$ 388,610
9310 UNCOLLECTIBLE ACCOUNTS	\$ 25,000	\$ 25,000	\$ 25,000
9330 ASSESSMENT APPEALS	\$ 45,000	\$ 45,000	\$ 45,000
9620 APPROP SRF OP	\$ 20,000	\$ 20,000	\$ 20,000
* TRANSFERS TO OWN RESERVES	\$ 90,000	\$ 90,000	\$ 90,000
9020 INTEREST ON BUILDING DEBT	\$ 272,503	\$ 280,675	\$ 265,801
9110 INTEREST ON LIBRARY DEBT	\$ 162	\$ 162	\$ -
9130 PRINCIPAL ON BUILDING DEBT	\$ 219,750	\$ 219,750	\$ 229,250
9226 DEBENTURE ISSUANCE COSTS	\$ 3,138	\$ 3,138	\$ 3,118
9300 BANK/FINANCE CHARGES	\$ 20,750	\$ 20,750	\$ 20,000
* FISCAL SERVICES/DEBT	\$ 516,303	\$ 524,475	\$ 518,169
** EXPENSES	\$ 5,027,690	\$ 5,201,498	\$ 5,522,024
*** TOTAL EXPENDITURE (REVENUE)	\$ 4,004,340	\$ 4,242,247	\$ 4,480,891

Table 2: Budget Highlights - Department of Finance & Administration

Description	Amount	Impact On		
		GTR	USR	Reserves
PROJECTS				
Business Process Documentation and Engineering	\$85,000	\$40,000		\$45,000
Pension Plan Actuarial and Plan Review	\$42,500	\$12,500		\$30,000
Election (managed by the CAO's Office, captured in Fin&Admin)	\$100,000			\$100,000
Records Management & Document Destruction	\$7,000	\$7,000		
Water Rate Review	TBD			
Procurement template development	\$10,000	\$5,000		\$5,000
Sub-Total Priority Projects	\$244,500	\$64,500	\$0	\$180,000
PRIORITY TWO PROJECTS				
Unified Communications System	\$75,000 Capital			
Disposal of Surplus Properties (pending completion of Park Master Plan)	\$36,500	\$5,000		\$31,500
Asset Management System	\$300,000 Capital			
Staff Portal redesign	\$15,500			\$15,500

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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Increase in Lloyd Matheson Centre expected revenue - Tenants & MEH	\$ (79,860)
RCMP Tenant Rent	\$ (982)
Mount Uniacke Fire Department Payroll Processing Fee	\$ (1,040)
Sub-Total Revenue Variances	\$ (81,882)
INCREASES / (DECREASES) IN EXPENSES	
Increase in Salaries & Benefits (Increments/Benefits/Adjustments/New Position)	\$ 68,992
Decrease in salary increase (market review) for organization	\$ (20,000)
Salaries & Benefits Finance & Admin (Market Adj. 2015/2016 Operating Budget)	\$ 22,020
Election Expense (budgeted in Honorarium - Polling Staff)	\$ 100,000
Overall increase in travel, training, Conference Attendance (offset by reserves \$1,430)	\$ 470
Decrease in Tax Exemption Budget (MTAP budget remains the same)	\$ (18,941)
Net increase in Computer Hardware (Council Laptop & IT Equip Replacement)	\$ 17,100
Photocopier Replacement (3 leases)	\$ 16,200
Decrease in Small Equipment needs (2015 had storage shed, office equip & meeting room white boards)	\$ (11,650)
Increase in Postage Costs - Common and Tax Bills	\$ 1,370
Net Decrease in various Supplies & Operational Costs	\$ (1,816)
Net increase in Software & Computer Support (\$25,800 from CAO budget - reallocation of Info Mgmt; \$3,900 new Software and \$14,700 Laserfiche licensing)	\$ 44,363
Telecommunications (Phone Lines (-\$4,285) & Cell Phone (-\$945))	\$ (5,230)
Increase in Liability insurance (\$8,660) offset by a reduction in various building insurances	\$ 7,001
Reduction in Legal Services budget (\$20,000) offset by increase to LMC legal fees (\$2,500)	\$ (17,500)
Increase in Grant Programs:	
Remembering Canada's Heroes	\$ 1,000
Hants County Exhibition (2015 was a special anniversary request)	\$ (1,200)
General Gov. - Miscellaneous	\$ (6,300)
Comm. Partnership Fund - East Hants Sport Heritage Society	\$ 5,000
Comm. Partnership Fund - Miscellaneous	\$ (5,000)
Comm. Partnership Fund - Hants County Seniors Safety Association (2 year pilot)	\$ 18,369
Comm. Partnership Fund - EH Community Rider (from \$10,000 to \$15,000)	\$ 5,000
Decrease in Janitorial Services (Rawdon RCMP \$524; LMC -\$8,425; Pool \$600; Mt. Uniacke Lib \$1,795)	\$ (5,506)
Increase in Snow Removal (net of all buildings)	\$ 5,400
Increase in power budgets (LMC: \$20,000)	\$ 21,135
Net Increase in the cost of Professional Services due to:	
Finance - Audit and Pension Administration	\$ 3,900
Finance - IT Finance, reduced by \$5,000 to fund Info Management Plan	\$ (5,000)
LMC - Reduce property administration by \$3,000; Roof assessment \$2,000	\$ (1,000)
LMC - After hours building management	\$ 5,000
LMC - Additional Building Service Contracts for new section of the building	\$ 3,830
Miscellaneous Services Acquired	\$ 1,325
IT - Information Management Systems integration with SAP/Workflow	\$ 10,000

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

Description	Amount
Net Increase in Building, Plant, & Property Expense due to:	
LMC - Building rent paid for municipal space (office, storage & library)	\$ 66,764
LMC - Parking Lot Repairs (emptying catch basins, asphalt resurfacing and repairing broken curb)	\$ 12,900
LMC - Kitchenette, Rain gutters, door #s and Painting budgeted in 2015/2016	\$ (15,200)
Tin Smit Shop - Decommission old well, cistern building and install storm windows	\$ 9,525
Branch library - Paint Elmsdale, misc repairs	\$ 3,440
Pool - Various building repairs budgeted in 2015/2016	\$ (26,200)
Pool - Increase in roof replacement estimate (reserves)	\$ 27,266
Maintenance costs for 2016/2017 Net (Mechanical, Equipment, Buildings, Property & Grounds)	\$ (180)
Decrease cost of external storage space rental	\$ (13,800)
Increase In Property Valuation Services Corporation fee	\$ 3,985
Net decrease in Debt Servicing Costs (LMC, Library, RCMP) & Banking Fees	\$ (6,306)
Sub-Total Expense Variances	\$ 320,526
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Decrease transfer in from reserve - Actuarial Review (currently an annual cost)	\$ 12,500
Decrease in transfer from reserves to fund painting of LEMC in 2015/2016	\$ 5,000
Net increase in transfer to cover pool building repairs, including roof transfer increase of \$27,266	\$ (17,266)
Decrease in transfers from reserves to fund Security Upgrades in 2015/2016	\$ 20,000
Net increase in transfers from reserves to fund Computer Hardware, Software & Info Management	\$ (5,300)
Money from reserves to cover election	\$ (100,000)
Commonadmin - New Copier Leases to be funded from equipment reserve	\$ (16,200)
Decrease in transfers from reserves to fund Procurement Review	\$ 3,000
Increase to cover attendance for asset management conference	\$ (1,430)
Sub-Total Reserve Funding Variances	\$ (99,696)
NET IMPACT ON GENERAL TAX RATE	\$ 138,948

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS OPERATIONAL BUSINESS PLAN

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.

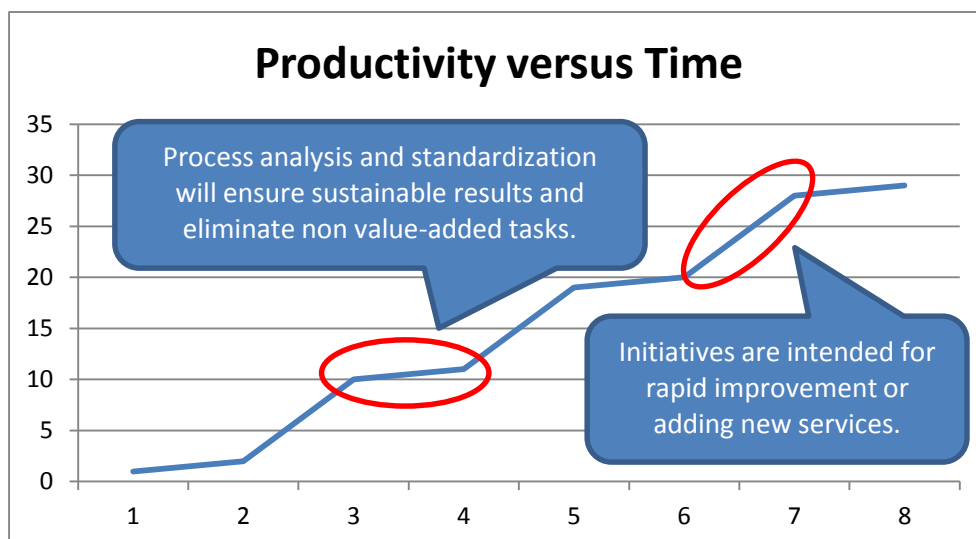
The mission statement is achieved by implementing the following objectives:

- 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 the Department of 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 staff productivity. The following diagram depicts this concept:



SUMMARY OF SERVICES PROVIDED

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 that provides direct service for users in the communities of Enfield, Elmsdale, Lantz, and Shubenacadie. Additional service is provided through the Bulk Water Station service which enables water to reach the surrounding rural communities.
- **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.
- **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, Sidewalk, and Streetlight Maintenance**
Coordinating maintenance programs to enable safe public transportation routes.
- **Capital and Operating Budgeting**
Developing Estimates for municipal led Capital Projects along with ongoing analysis of operating costs to build effective and transparent 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, derelict vehicles and electronic recycling. Also conducting of compliance audits and illegal dumpsite investigations to support existing regulation and ensure action takes place on non-compliance issues.
- **Engineering Services**
The strategic and long term planning of municipal infrastructure. Providing planning, design, administration and project management of Capital Projects.

SUMMARY OF SERVICES PROVIDED (cont'd)

- **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.

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 2016/2017 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 Department’s service areas described in the “Summary of Services Provided” Section.

Public Works

Project/ Service:	Water Rate Review	
Overview:	Apply to the UARB for a rate adjustment of water rates. It has been over 5 years since the last review and it is important to keep costs current with respect to operating requirements to ensure the sustainability of the Utility.	
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 Use data driven decision making.	
Estimated Resources Required:	Human Resources:	Director of Infrastructure & Operations, Manager of Public Works, Director of Finance & Administration, Manager of Finance, Manager of Accounting, Supervisor of Water Treatment & Distribution
	Financial Resources:	Staff resource time
Performance Measure(s):	Measure:	Rate establishment and implementation timeline set
	Target:	100% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff Resource Availability • Detailed internal reviews of financials prior to submission • Collaborative review approach both internally and with URB 	



Public Works (cont'd)

Project/Service:	Lantz & Shubenacadie Wastewater Treatment Plant Environmental Risk Assessments	
Overview:	The Environmental Risk Assessments are required by the Province and will establish current plant performance. The output will highlight what is needed to meet the National Performance Standards, which need to be in place by 2025. This work is part of the larger Municipal Wastewater Effluent Strategy, led by the Province that was first published in 2010.	
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. Use data driven decision making.	
Estimated Resources Required:	Human Resources:	Manager of Public Works, Supervisor of Wastewater Operations
	Financial Resources:	\$50,000
Performance Measure(s):	Measure:	% Completion, with actionable deliverables identified to meet National Standards by 2025
	Target:	100% completion, with action plan presented through 17/18 budget cycle process
Critical Success Factor(s):	<ul style="list-style-type: none"> • Preparation for Procurement Process • Strong communication and information exchange with assessment contractors 	

Project/Service:	Upgrades to 3 Liftstations; Old Elmsdale School, Lantz Cemetery, Isenor Road	
Overview:	As identified in the sewer capacity study, capital upgrades are required at these 3 liftstations in the coming fiscal year to enable sustained service to the system areas impacted.	
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 Use data driven decision making	
Estimated Resources Required:	Human Resources:	Manager of Public Works, Supervisor of Wastewater Operations, Procurement Officer
	Financial Resources:	<ul style="list-style-type: none"> • \$150,000 Old Elmsdale School • \$22,000 Lantz Cemetery • \$75,000 Isenor Road
Performance Measure(s):	Measure:	% Completion
	Target:	100% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> • Scheduling • Weather 	



Engineering Services

Project/Service:	Design of Hwy 214 Sewer Upgrade	
Overview:	Upgrade sewer on Highway 214 and Elmsdale Road to handle increased hydraulic loading from recent and future development in Sobeys/Superstore/Business Park area. Project identified as a priority in the Sewer Capacity Study. The timing of this project is time sensitive as it needs to match up with the Provincial plan to upgrade Hwy 214 road between Hwy 2 and Hwy 102.	
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. Use data driven decision making.	
Estimated Resources Required:	Human Resources:	Manager of Engineering, Project Engineer, Manager of Public Works
	Financial Resources:	\$50,000 for Design, \$869,000 in the following year for construction
Performance Measure(s):	Measure:	% Completion
	Target:	100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> • Strong working relationship with TIR • Timely decision making • Resource availability 	

Project/Service:	Skateboard Parks in Mt. Uniacke and Corridor	
Overview:	Engineering Services will deliver the project management for the development of 2 skateboard parks.	
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 Community Planning & Development Alignment with the Infrastructure & Operations Strategic Plan Provide engaging and empowering work opportunities for staff.	
Estimated Resources Required:	Human Resources:	Project Engineer, Manager of Parks Development & Operations, Director of Parks Recreation & Culture
	Financial Resources:	\$534,000
Performance Measure(s):	Measure:	%Completion
	Target:	Project completion signoff by Director of Parks Rec & Culture
Critical Success Factor(s):	<ul style="list-style-type: none"> • Budget being adequate for scope desired by communities • Minimal technical obstacles to overcome at selected sites • Weather 	



Engineering Services (cont'd)

Project/ Service:	Design of Barney's Brook Sewer Forcemain Replacement	
Overview:	This project is to replace the Sewer Forcemain from the Barney's Brook liftstation to Mader Street. This need was identified in the Sewer Capacity study.	
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 Use data driven decision making.	
Estimated Resources Required:	Human Resources:	Manager of Engineering, Project Engineer, Manager of Public Works
	Financial Resources:	\$30,000 for Design, \$374,100 in the following year for construction
Performance Measure(s):	Measure:	% Completion
	Target:	100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Resource availability 	

Solid Waste

Project/ Service:	Procurement Strategy and Execution for 3 Service Contracts	
Overview:	The service contracts for Waste Collection, Waste Transportation, and Organics Processing all expire by the end of fiscal 2016-17. The work is to formulate the service procurement strategy that best serves the needs of Municipality, and then execute a service procurement plan based on that strategy.	
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 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:	Manager of Solid Waste, Manager of Finance, Procurement Officer
	Financial Resources:	\$1,500,000 annual spend across all service contracts projected in 2015-16
Performance Measure(s):	Measure:	Annual contract service cost
	Target:	Remain cost neutral over the 3 contracts
Critical Success Factor(s):	<ul style="list-style-type: none"> Impact of waste program decisions by Halifax (largest regional influencer) Stability in Solid Waste regulations set by the Province A competitive market for service provider options 	

Solid Waste (cont'd)

Project/ Service:	Solid Waste Tipping Fee Policy Update	
Overview:	The Tipping Fee policy has pricing set over a 5 year horizon. The current policy ends as of March 31, 2017. A new policy needs to be approved by Council in fiscal 16-17 to be in place for April 1, 2017.	
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 Governance 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:	Manager of Solid Waste, Manager of Finance
	Financial Resources:	Staff time
Performance Measure(s):	Measure:	Completion timeline
	Target:	Approved before the end of fiscal 2016-17 (March 31, 2017)
Critical Success Factor(s):	<ul style="list-style-type: none"> • Education of council post Fall Election on fee structure and history • Regional benchmarking and due diligence review of current operation costs 	

Environmental Services

Project/ Service:	Cross Contamination Control - Program Startup	
Overview:	Implementation of the Cross Contamination Control program. This will involve the auditing and tracking of Back Flow Prevention device use of commercial water utility users. This program is required as part of the Utilities approval to operate water treatment & distribution systems. The requirements for devices have been published in the Municipal Service Systems General Specifications since June 15, 1995. A more detailed requirement was instituted in 2010 as part of Schedule "D" of the Water Utility Rules in Regulations that became effective April 1, 2010.	
Strategic Alignment:	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Communication and Engagement, Sustainability, Governance Alignment with the Infrastructure & Operations Strategic Plan Provide engaging and empowering work opportunities for staff.	
Estimated Resources Required:	Human Resources:	Environmental Engineering Technician, Manager of Public Works, Communications Officer, I&O Administrative Assistant, Manager of Development Services, Senior Business Development Officer
	Financial Resources:	Staff time, minor fees for printing tags
Performance Measure(s):	Measure:	Tracking measures are to be developed as part of the project and reviewed by I&O on a regular frequency
	Target:	Complete a full cycle of the program by the end of the fiscal year.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Communication rollout and engagement with stakeholders • Leveraging benchmark data through ACWWA subcommittee on Cross Contamination Control • Advanced completion of both Website Project and Document Management to free up required resourcing 	



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:	Enfield WTP Roof Replacement	
Overview:	The replacement of the membrane roof of the Enfield Water Treatment Plant.	
	<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 Use data driven decision making.	
Estimated Resources Required:	Human Resources:	Project Engineer, Manager of Public Works
	Financial Resources:	\$150,000
Performance Measure(s):	Measure:	% Completion
	Target:	100% Completed
Critical Success Factor(s):	<ul style="list-style-type: none"> • Availability of qualified contractors • Competitive market for RFX process 	

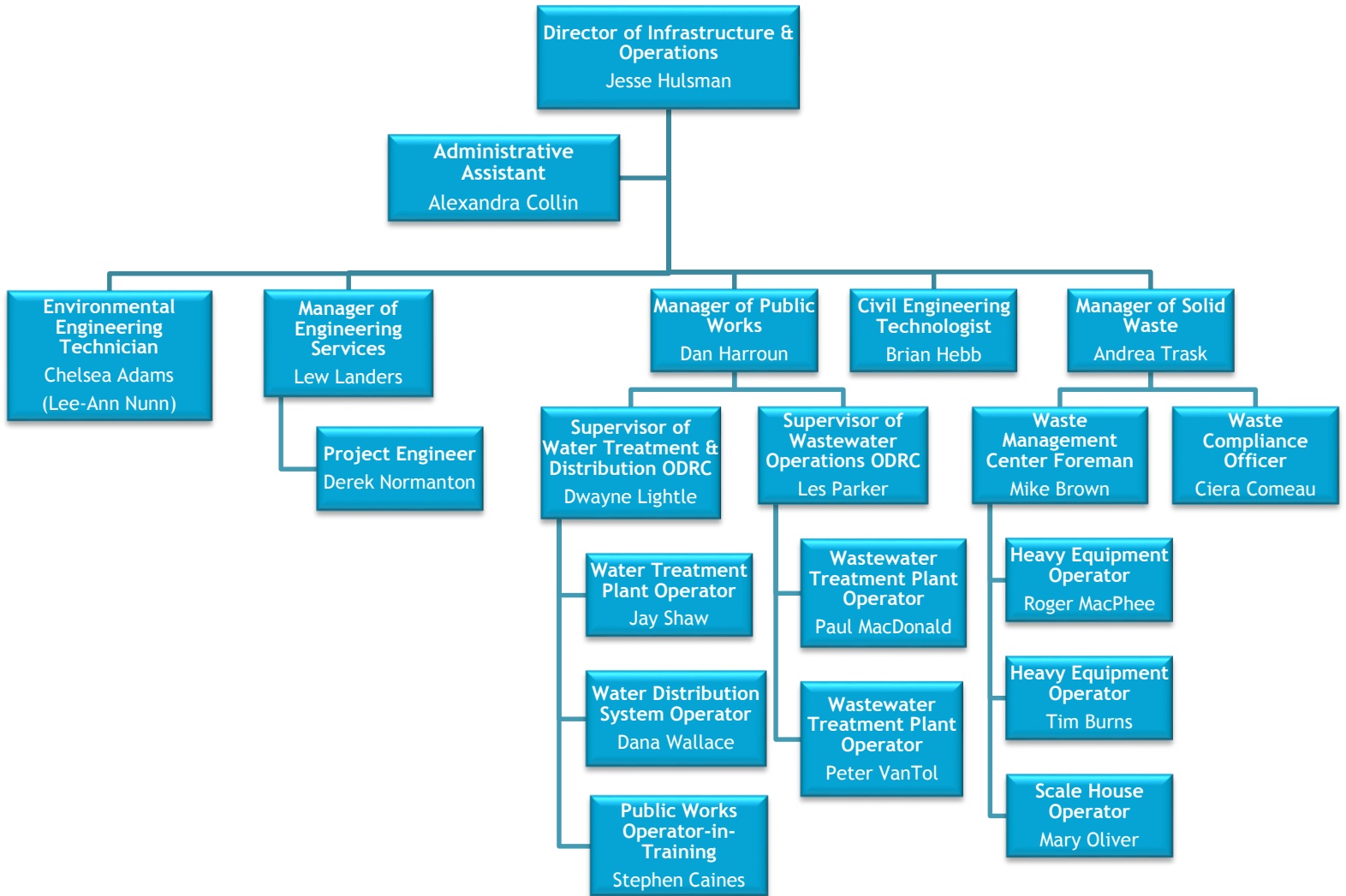
Project/ Service:	Milford Wastewater Treatment Plant - Influent Meter Upgrade	
Overview:	This installation of a functional influent meter that has capability of reading input flows into the plant which can be analyzed in relation to the existing outflow meter. This is a requirement of the Approval to Operate, from Nova Scotia Environment.	
	<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 Governance, Infrastructure Sustainability Alignment with the Infrastructure & Operations Strategic Plan Improve systems though process optimization and leveraging new technology	
Estimated Resources Required:	Human Resources:	Project Engineer, Manager of Public Works
	Financial Resources:	\$25,000
Performance Measure(s):	Measure:	Validation testing
	Target:	Demonstrate ability to compare input and output flows
Critical Success Factor(s):	<ul style="list-style-type: none"> • Work must happen during summer months which is off peak season • Proper setup of a validation process 	



Project/ Service:	Design Phase of 2 Liftstation Upgrades; Industrial Way, Medical Centre	
Overview:	These liftstations were identified to be upgraded in 17/18 and due scheduling will need to have design work completed in advance to be completed prior to other projects that will be timeline dependent on these upgrades. Both sites require work to enable the continued growth of the Elmsdale Business Park which is a strategic economic driver for the Municipality.	
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 Use data driven decision making.	
Estimated Resources Required:	Human Resources:	Project Engineer, Manager of Public Works
	Financial Resources:	<ul style="list-style-type: none"> • Industrial Way \$30,000 for design; \$391,100 for construction the following year • Medical Centre \$15,000 for design; \$115,400 for construction the following year
Performance Measure(s):	Measure:	Completion timeline
	Target:	Have designs complete with construction able to be tendered for April 1, 2017
Critical Success Factor(s):	<ul style="list-style-type: none"> • Resource Availability 	



STAFFING COMPLEMENT DEPARTMENT OF INFRASTRUCTURE & OPERATIONS



BUDGET

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

	2015/2016 Projection	2015/2016 Budget	2016/2017 Budget
4015 OTHER AREA RATES	\$ (78,895)	\$ (79,001)	\$ (80,699)
* TAXES	\$ (78,895)	\$ (79,001)	\$ (80,699)
5031 PROGRAM REVENUE	\$ (2,000)	\$ (2,000)	\$ (2,000)
4820 SCRAP METAL	\$ (17,753)	\$ (47,225)	\$ (15,644)
4840 TIPPING FEES	\$ (320,000)	\$ (305,910)	\$ (315,087)
4860 WASTE COLLECTION FEES	\$ (56,702)	\$ (56,702)	\$ (56,400)
* SALE OF SERVICES	\$ (396,455)	\$ (411,837)	\$ (389,131)
4801 DAIRY COMMISSION REVENUE	\$ (12,000)	\$ (12,000)	\$ (10,000)
5045 SALE OF COMPOST BINS	\$ (150)	\$ (150)	\$ (150)
5426 MISCELLANEOUS REVENUE	\$ (200)	\$ -	\$ -
* REVENUE FROM OWN SOURCES	\$ (12,350)	\$ (12,150)	\$ (10,150)
4802 HOUSEHOLD HAZARDOUS WASTE	\$ (2,900)	\$ (2,900)	\$ (3,000)
4807 RRFB DIVERSION CREDITS	\$ (70,000)	\$ (70,000)	\$ (70,000)
5580 RESOUCE RECOVERY FUND BOARD	\$ (83,166)	\$ (83,166)	\$ (82,266)
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ (156,066)	\$ (156,066)	\$ (155,266)
** REVENUES	\$ (643,766)	\$ (659,054)	\$ (635,246)
* SALARIES/HONORARIUMS & BENEFITS	\$ 700,381	\$ 770,448	\$ 746,666
* STAFF TRAINING AND EDUCATION	\$ 6,879	\$ 10,750	\$ 11,700
* SUPPLIES	\$ 100,858	\$ 101,607	\$ 64,383
6032 UNIFORMS/CLOTHING	\$ 1,400	\$ 1,400	\$ 1,400
8070 ENFORCEMENT	\$ 973	\$ 973	\$ 1,000
8035 PROGRAMS MATERIALS/SUPPLIES	\$ -	\$ 500	\$ 500
8020 EQUIPMENT MAINTENANCE	\$ 33,000	\$ 33,500	\$ 33,500
6100 ADVERTISING	\$ 4,935	\$ 6,300	\$ 3,300
6105 POSTAGE	\$ 960	\$ 1,025	\$ 1,150
6115 TELEPHONE	\$ 2,200	\$ 2,200	\$ 2,400
6116 CELLULAR TELEPHONE	\$ 4,260	\$ 4,100	\$ 4,100
6135 MEETING EXPENSE	\$ 1,200	\$ 1,200	\$ 1,400
6145 EQUIPMENT RENTAL	\$ 3,000	\$ 3,600	\$ 3,600
6150 INSURANCE	\$ 15,847	\$ 16,189	\$ 16,333
6160 PROMOTION	\$ 6,500	\$ 10,000	\$ 10,000
8130 LICENCES/PERMITS	\$ 50	\$ 200	\$ 200
* OTHER OPERATIONAL COSTS	\$ 74,325	\$ 81,187	\$ 78,883

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

	2015/2016 Projection	2015/2016 Budget	2016/2017 Budget
6076 COMPUTER SUPPORT	\$ 13,981	\$ 2,800	\$ 17,000
7180 SOLID WASTE PROCESSING	\$ 523,745	\$ 538,145	\$ 556,949
7190 SOLID WASTE COLLECTION	\$ 908,227	\$ 916,362	\$ 933,935
7200 SOLID WASTE TRANSPORTING	\$ 212,933	\$ 212,933	\$ 213,585
8050 SNOW REMOVAL	\$ 161,000	\$ 161,000	\$ 203,000
8055 JANITORIAL	\$ 8,160	\$ 8,160	\$ 8,160
8100 PROFESSIONAL SERVICES	\$ 67,762	\$ 62,767	\$ 64,807
8110 CONTRACTS/ AGREEMENTS	\$ 236,769	\$ 234,709	\$ 240,940
* SERVICES ACQUIRED	\$ 2,132,577	\$ 2,136,876	\$ 2,238,376
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 5,500	\$ 3,000	\$ 6,000
7520 VEHICLE INSURANCE	\$ 2,600	\$ 1,316	\$ 2,591
7590 FUEL (GAS/DIESEL)	\$ 23,966	\$ 27,300	\$ 27,400
* VEHICLES	\$ 32,066	\$ 31,616	\$ 35,991
6175 HEATING FUEL	\$ 7,500	\$ 7,500	\$ 8,000
6180 POWER	\$ 36,955	\$ 38,125	\$ 36,315
6185 WATER	\$ 1,500	\$ 1,500	\$ 1,500
7040 BLDG REPAIRS & MAINT	\$ 12,000	\$ 12,000	\$ 2,000
7080 PROP/GROUNDS R&M	\$ 19,000	\$ 34,000	\$ 21,000
7100 ELECTRICAL MAINT.	\$ 10,155	\$ 10,155	\$ 10,155
7130 SAFETY EQUIPMENT	\$ 2,073	\$ 2,050	\$ 2,100
7150 SECURITY	\$ 981	\$ 981	\$ 981
* BUILDINGS/PLANTS/PROPERTY	\$ 90,164	\$ 106,311	\$ 82,051
9728 ROADS	\$ 285,043	\$ 286,457	\$ 290,744
* TRANSFERS TO AGENCIES	\$ 285,043	\$ 286,457	\$ 290,744
9620 APPROP SRF OP	\$ 4,352	\$ 4,447	\$ 6,773
* TRANSFERS TO OWN RESERVES	\$ 4,352	\$ 4,447	\$ 6,773
9030 INTEREST ON LANDFILL DEBT	\$ 59,959	\$ 59,959	\$ 57,537
9040 INTEREST ON PAVING DEBT	\$ 4,841	\$ 4,841	\$ 4,731
9065 INTEREST ON STORM WATER DEBT	\$ 2,105	\$ 2,105	\$ 2,037
9100 INTEREST ON WASTE REDUCTION DEBT	\$ 12,245	\$ 12,245	\$ 10,385
9105 INTEREST ON STREETLIGHT DEBT	\$ 15,131	\$ 15,131	\$ 14,679
9117 INT SERVICE EXT DEBT	\$ 425	\$ 425	\$ 237
9119 INT ON WATERSHED	\$ 20,162	\$ 20,162	\$ 19,147
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 18,938	\$ 18,937	\$ 19,319
9226 DEBENTURE ISSUANCE COSTS	\$ 809	\$ 809	\$ 809
9300 BANK/FINANCE CHARGES	\$ 1,500	\$ 1,500	\$ 1,200
* FISCAL SERVICES/DEBT	\$ 136,115	\$ 136,114	\$ 130,081
** EXPENSES	\$ 3,562,760	\$ 3,665,813	\$ 3,685,648
*** TOTAL EXPENDITURE (REVENUE)	\$ 2,918,994	\$ 3,006,759	\$ 3,050,402

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

	2015/2016 Projection	2015/2016 Budget	2016/2017 Budget
4015 OTHER AREA RATES	\$ (1,469,841)	\$ (1,479,566)	\$ (1,468,847)
4017 WASTEWATER MANAGEMENT FEE	\$ (697,086)	\$ (697,086)	\$ (811,296)
* TAXES	\$ (2,166,927)	\$ (2,176,652)	\$ (2,280,143)
4301 FEDERAL PROPERTY - GRANT IN LIEU	\$ (11,115)	\$ (13,122)	\$ (11,115)
* GRANTS IN LIEU	\$ (11,115)	\$ (13,122)	\$ (11,115)
5130 SEWER HOOKUP	\$ (26,500)	\$ (26,500)	\$ (24,500)
5301 SEWER USAGE	\$ (10,820)	\$ (6,480)	\$ (10,820)
5426 MISCELLANEOUS REVENUE	\$ (140,278)	\$ (142,000)	\$ (145,169)
* REVENUE FROM OWN SOURCES	\$ (177,598)	\$ (174,980)	\$ (180,489)
5825 OTHER TRANSFERS	\$ (400,000)	\$ (400,000)	\$ (400,000)
* TRANSFER FROM OWN RESERVE/AGENCIES	\$ (400,000)	\$ (400,000)	\$ (400,000)
4815 OBLIGATORY INFRASTRUCTURE REVENUE	\$ (21,228)	\$ -	\$ -
* DEFERRED REVENUE	\$ (21,228)	\$ -	\$ -
** REVENUES	\$ (2,776,868)	\$ (2,764,754)	\$ (2,871,747)
* SALARIES/HONORARIUMS & BENEFITS	\$ 385,415	\$ 400,562	\$ 452,258
* SUPPLIES	\$ 4,137	\$ 4,400	\$ 14,900
7110 CHEMICALS	\$ 32,120	\$ 14,500	\$ 23,000
6200 ADMINISTRATION FEE	\$ 85,037	\$ 88,089	\$ 90,807
7000 ALLSYSTEMS EXPENSE	\$ 53,459	\$ 53,459	\$ 48,003
8020 EQUIPMENT MAINTENANCE	\$ -	\$ 600	\$ -
6150 INSURANCE	\$ 8,289	\$ 9,229	\$ 8,622
8120 LEASES	\$ 319	\$ 663	\$ 663
8130 LICENCES/PERMITS	\$ 2,822	\$ 4,000	\$ 2,952
* OTHER OPERATIONAL COSTS	\$ 182,046	\$ 170,540	\$ 174,047
6076 COMPUTER SUPPORT	\$ 11,616	\$ 12,730	\$ 16,110
6195 FIRE PROTECTION	\$ 530,555	\$ 552,519	\$ 577,158
8050 SNOW REMOVAL	\$ 111,500	\$ 100,500	\$ 112,500
8100 PROFESSIONAL SERVICES	\$ 24,628	\$ 31,500	\$ 62,300
8110 CONTRACTS/ AGREEMENTS	\$ 147,500	\$ 153,500	\$ 127,500
* SERVICES ACQUIRED	\$ 825,799	\$ 850,749	\$ 895,568

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

	2015/2016 Projection	2015/2016 Budget	2016/2017 Budget
6180 POWER	\$ 203,163	\$ 204,794	\$ 204,283
7080 PROP/GROUNDS R&M	\$ 12,066	\$ 8,000	\$ 32,060
7100 ELECTRICAL MAINT.	\$ 10,000	\$ 10,000	\$ 10,000
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 105,500	\$ 94,500	\$ 102,500
7120 EQUIPMENT REPLACEMENT	\$ 261	\$ 1,000	\$ -
* BUILDINGS/PLANTS/PROPERTY	\$ 330,990	\$ 318,294	\$ 348,843
9620 APPROP SRF OP	\$ 170,748	\$ 155,748	\$ 75,274
9630 APPROPRIATION TO CAPITAL FUND	\$ 33,418	\$ 50,000	\$ 85,000
* TRANSFERS TO OWN RESERVES	\$ 204,166	\$ 205,748	\$ 160,274
9060 INTEREST ON SEWER DEBT	\$ 61,601	\$ 68,801	\$ 65,006
9105 INTEREST ON STREETLIGHT DEBT	\$ 16,049	\$ 16,049	\$ 15,571
9115 INTEREST ON SIDEWALK DEBT	\$ 243,934	\$ 243,934	\$ 226,795
9180 PRINCIPAL ON SEWER DEBT	\$ 83,179	\$ 83,179	\$ 112,069
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 20,161	\$ 20,161	\$ 20,569
9225 PRINCIPAL ON SIDEWALK DEBT	\$ 377,316	\$ 377,316	\$ 380,691
9226 DEBENTURE ISSUANCE COSTS	\$ 5,021	\$ 5,021	\$ 5,156
* FISCAL SERVICES/DEBT	\$ 807,261	\$ 814,461	\$ 825,857
** EXPENSES	\$ 2,739,814	\$ 2,764,754	\$ 2,871,747
*** TOTAL EXPENDITURE (REVENUE)	\$ (37,054)	\$ -	\$ -

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS BUDGET

Table 3: Budget Highlights - Department of Infrastructure & Operations

Description	Amount	Impact On		
		GTR	USR	Reserves
OPERATING PROJECTS				
Hand Rail installation on roof of Milford WWTP, to meet safety requirement	\$13,000	\$3,000		\$10,000
Waste Management Scale Software	\$10,000			\$10,000
Sewer CAD software purchase -leverage model from Sewer Study	\$10,000			\$10,000
New testing requirement for C&D liner	\$1,241	\$1,241		
Wastewater environmental assessments	\$50,000		\$10,000	\$40,000
Lagoon vegetation management	\$21,060			\$21,060
Sub-Total One-Time Projects	\$105,301	\$4,241	\$10,000	\$91,060

Table 4: Reconciliation of Significant Budget-to-Budget Variances - Department of Infrastructure & Operations
General Tax Rate

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Increase in Streetlight Area Rates (Mt Uniacke, NMR, Rawdon, Horne Settlement Lights)	\$ (1,698)
Decrease in Scrap Metal revenue	\$ 31,581
Increase in Tipping Fees	\$ (9,177)
Decrease in School Board Collection Fees	\$ 302
Decrease in Dairy Commission Revenue	\$ 2,000
Increase in other misc. revenue	\$ (100)
Decrease in RRFB Diversion Credits	\$ 900
Sub-Total Revenue Variances	\$ 23,808
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Benefit Costs, Re-organization)	\$ (21,638)
Salaries & Benefits (Market Adjustment 2015/2016 Operating Budget - from Finance figures)	\$ 7,581
Net decrease in general mileage, staff conference, training & related travel	\$ (8,775)
Larger order of Organics Carts purchased in 2015 (offset by transfer in from Reserves)	\$ (17,000)
Net decrease in Supplies & Operating Expenses (various)	\$ (331)
Decrease in Small Equipment (2015: Green bin storage container and Overhead storage for Garage)	\$ (13,757)
Electronic Collection Program (decrease costs and moved from Printing to Computer Support)	\$ (2,800)
Scale Weighing software upgrade	\$ 10,000
Decrease in advertising costs related to Solid Waste programs and WMC - more online & social media	\$ (3,000)
Net Increase in the cost of Services Acquired due to:	
Increase in environmental testing fees at Waste Management Center	\$ 2,040
Increase in Solid Waste Collection Costs	\$ 17,573
Increase in Solid Waste Processing Costs (Net of Sale of Recyclables)	\$ 18,804
Increase in Solid Waste Transporting Costs	\$ 652
Annual increases in solid waste special collections	\$ 1,131
Increase in Snow Removal Costs - Roads	\$ 42,000
Increase in roads maintenance, including \$3,000 for catch basin cleaning	\$ 3,600
Increase in rock truck rental at WMC	\$ 1,500
Waste Compliance Officer vehicle (insurance, repairs, fuel)	\$ 7,935
WMC Insurance (-\$60) and Fuel (-\$3,560)	\$ (3,560)
Transfer Station sea wall improvements budgeted in 2015	\$ (10,000)
Improved Signage at WMC	\$ (3,000)
Improvement in the Public Drop Off areas at WMC (partially complete in 2015, carry forward)	\$ (10,000)
Increase in Roads transfers (paid to Province)	\$ 4,287
Increase in transfer to reserve - Lights	\$ 2,326
Net decrease in Debt Servicing Costs & Bank Fees (various)	\$ (5,733)
Sub-Total Expense Variances	\$ 19,835

Table 4: Reconciliation of Significant Budget-to-Budget Variances - Department of Infrastructure & Operations
General Tax Rate (con't)

(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Organics Carts Purchase	\$ 17,000
Conference SWANA	\$ (700)
Roads - Contracts & Agreements	\$ (10,000)
Organics cart storage Container (2015 acquired)	\$ 6,257
WMC - Weigh Scale software upgrades	\$ (10,000)
WMC - Site Improvements	\$ 20,000
Sub-Total Reserve Funding Variances	\$ 22,557
NET IMPACT ON GENERAL TAX RATE	\$ 66,200
Solid Waste Handling Cost Variance Analysis	
	Amount
INCREASE IN COLLECTION COSTS	
Organics (2% increase in unit price)	\$ 3,278
Recyclables (2% increase in unit price)	\$ 7,897
Waste (1.8% increase in unit price)	\$ 6,398
INCREASE IN TRANSPORTING COSTS	
Organics (1.5% increase in unit price)	\$ 510
Recyclables (savings in fuel surcharge)	\$ (1,658)
Waste (1.5% increase in unit price)	\$ 1,800
INCREASE IN PROCESSING COSTS	
Organics (2.3% increase in unit price)	\$ 2,355
Recyclables (53% increase in unit price for HRM processing costs & revenue)	\$ 31,849
Waste (4% decrease in unit price - no increase in 2015/2016)	\$ (15,400)
NET IMPACT ON GENERAL TAX RATE	\$ 37,029

Table 5: Reconciliation of Significant Budget-to-Budget Variances - Department of Infrastructure & Operations
Urban Service Rate

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Net increase in Sewer Usage & Hookup Revenue	\$ (2,340)
Decrease in Federal Property Grant in Lieu of Taxes	\$ 2,007
Increase Irving Oil Agreement Revenue (assessment increase due to development)	\$ (3,169)
Net decrease in Area Rate Revenue	\$ 10,719
Increase in Wastewater Management Fee (WWMF) by \$1.00/1,000 water consumed (EHWU)	\$ (114,210)
Sub-Total Revenue Variances	\$ (106,993)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Casual Wages, Benefits)	\$ 49,020
Salaries & Benefits (Market Adjustment 2015/2016 Operating Budget - from Finance figures)	\$ 4,740
Decrease in Duty All Systems	\$ (2,064)
Net decrease in Supplies & Other Operational Costs	\$ (1,218)
Sewer CAD Software	\$ 10,000
Net increase in Other Operational Expense due to:	
Increase in Administration/Computer Support Fees charged from other cost centres & Licences	\$ 5,050
Chemicals	\$ 8,500
Net decrease in Allsystems Expense related to:	
Staff Memberships, Conference and Operator Training (5/9ths)	\$ (1,472)
Net decrease in vehicle insurance and fuel	\$ (2,716)
Net decrease in various other Allsystems Expenses (5/9ths)	\$ (1,268)
Increase in Fire Protection transfer to Water Utility as per UARB Rules and Regs	\$ 24,639
Increase in Snow Removal Costs	\$ 12,000
Decrease in Contracts & Agreements - Sewer Line Cleaning & Repairs (\$6K Shub.; \$25K Reg'l)	\$ (31,000)
Increase in contracts to accommodate Cost-Share Connection Agreements	\$ 5,000
Decrease in Professional Services Expense due to:	
Decrease Sewer Capacity Study	\$ (3,810)
Decrease in Lab Testing	\$ (390)
Lantz WWTP Environmental Assessment	\$ 25,000
Shubenacadie WWTP Environmental Assessment (carry forward \$15,000 plus \$10,000)	\$ 10,000
Mowing and property maintenance	\$ 3,000
Lagoon Vegetation Management	\$ 21,060
Decrease in Plant/Equipment maintenance (-\$3,000) offset by Roof Railing installation (\$10,000)	\$ 7,000
Net decrease in Debt Servicing Costs	\$ 11,396
Sub-Total Expense Variances	\$ 152,467
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Roof Railing MWWTP	\$ (10,000)
Shubenacadie Wastewater Treatment Plant Environmental Assessment (Env. Canada Mandate)	\$ (15,000)
Lantz WWTP Environmental Assessment	\$ (25,000)
Computer Software - Sewer CAD	\$ (10,000)
Lagoon Vegetative Growth	\$ (21,060)
Increase in transfers <u>to</u> Capital Reserve to fund truck replacement in 2016	\$ 35,000
Surplus transferred to reserves	\$ 586
Sub-Total Reserve Funding Variances	\$ (45,474)
NET IMPACT ON URBAN SERVICE RATE	\$ 0

DEPARTMENT OF PARKS, RECREATION & CULTURE OPERATIONAL BUSINESS PLAN

DEPARTMENT OF PARKS, RECREATION & 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 PARKS, RECREATION & 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 and business owners.
- The Municipality of East Hants ensures recreational opportunities are readily available.
- The Municipality of East Hants takes responsibility for the development and maintenance of municipally owned parks, trails and facilities.
- The Municipality of East Hants takes responsibility for the development, programming and promotion of tourism assets in the municipality.
- 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, tourism 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 and venues for all communities in East Hants.

SUMMARY OF SERVICES PROVIDED

DEPARTMENT OF PARKS, RECREATION & CULTURE

The Department of Parks, Recreation & Culture Services has five main service areas:

1. Policy Development

The department advises, develops and implements policy in the areas of recreation, tourism, culture, 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

- Operate Visitor Information Centre(s) promoting the various tourism experiences in the Municipality and surrounding region.

4. Support for the Parks, Recreation & Culture Committee of Council

The Director of Parks, Recreation & Culture Services provides staff support to the Parks, Recreation & Culture 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 parks, 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.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority initiatives and new services *that can be realistically achieved* for the Department of Parks, Recreation & Culture for the 2016/2017 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 Parks, Recreation & 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 15/16. 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 four years of serviceable life for the East Hants Municipal Pool. A decision has been made to invest in a new Aquatic Facility to meet current and long term needs of the Community.
	<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 support the decision for a new aquatic facility which provides appropriate facilities and programs for both current and potential users.
	Alignment with the Department of Parks, Recreation & 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.
	Human Resources: Various Steering Committee’s working with a Project Manager. Planning and design will be the focus for 2016. Construction is contemplated to begin early 2017.

Estimated Resources Required:	Financial Resources: \$17,000,000 (Construction estimates are based on design elements).
Performance Measure(s):	Measure: A project charter will outline the milestones of the overall project. Target: The 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. This investment ensures the Municipality is meeting 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. A multi-use Sport Pad has been selected for the Hants North community. <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 These facilities contribute to the viability and vitality of East Hants communities. Alignment with the Department of Parks, Recreation & 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.
Estimated Resources Required:	Human Resources: Inter disciplinary team working with a project manager, and youth steering committees. Financial Resources: \$750,000 plus \$52,000 from Ministry of Health.
Performance Measure(s):	Measure: Three new facilities targeting youth involvement and participation. Target: Youth steering committees will work with staff and the consultant to develop designs for a design build contract for the Skate Parks. Design will be conducted in February thru April, with construction to begin in June, completion in August 2016.
Critical Success Factor(s):	This is an initiative carried forward from 2015/16. Preliminary ground work is completed. 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:	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 Parks, Recreation & 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.. 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 factors 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 parks and 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 community benefit, 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 Parks, Recreation & Culture Strategic Plan This will assist staff in strategic decision making related to trail 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 develops, additional open space is being added to the inventory which now requires the focus and attention of the Municipality. 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 Parks, Recreation & Culture Strategic Plan



Estimated Resources Required:	<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> <p>Human Resources: 1 FTE : Manager of Park Development and Operations plus seasonal (May to September) Parks Maintenance Workers</p> <p>Financial Resources: As a follow up to demonstrated success addressing park maintenance issues in 2015, there is a demonstrated need for overall coordination and resource allocation. The focus for 2016/17 is the establishment of a base budget to carry forward for future years. Coordinated scheduling of park maintenance, with development projects will be planned each year based on a prioritized list of assessed park infrastructure, and ensuring municipal park assets are developed to CSA and NS Trail standards.</p>
Are the Performance Measure(s):	<p>Measure: The creation of this division 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 division 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 and avoid duplication of effort.</p>
Critical Success Factor(s):	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 ad hoc way will place more pressure on the municipality in future years with raising concerns of liability and not meeting strategic objectives.

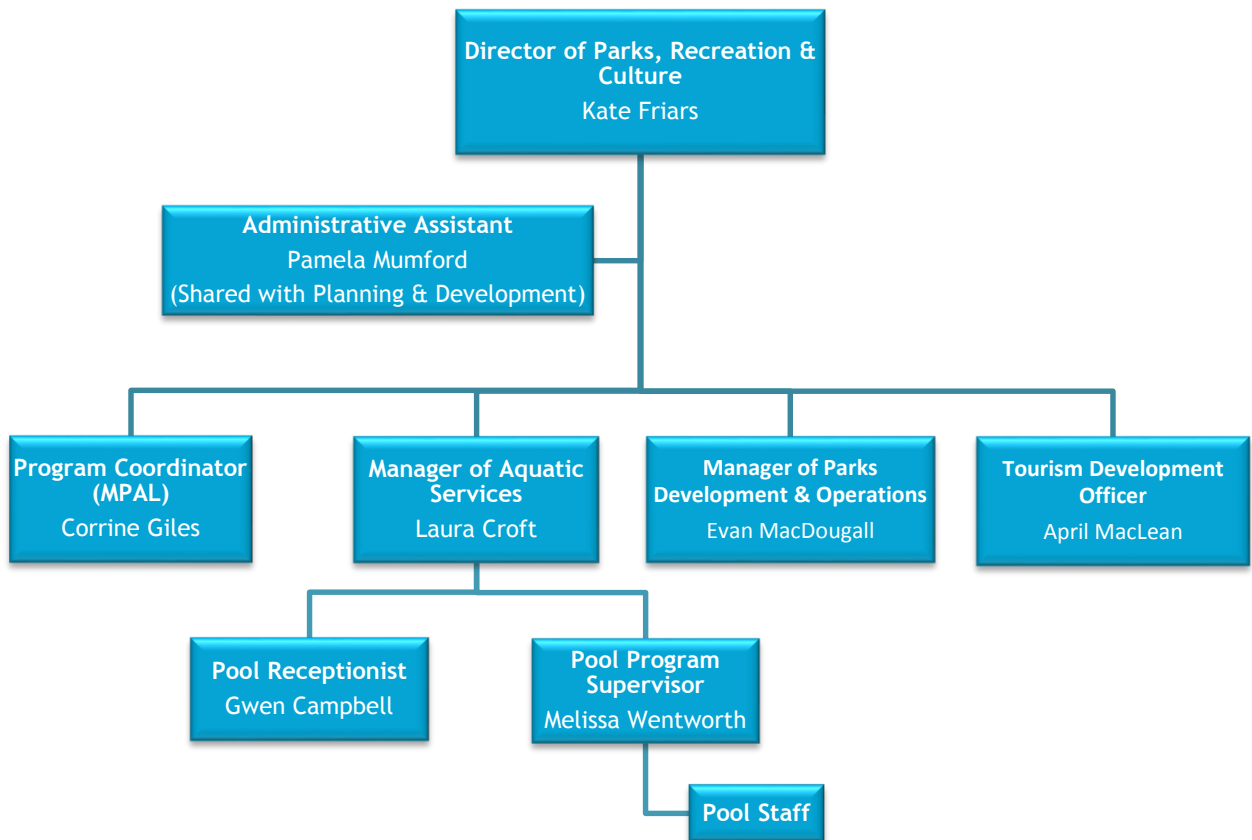
Project/ Service:	River Parks Development
Overview:	<p>With the acquisition of 7150 HWY 2 and the potential for outside planning and development funds there is an opportunity to proceed with work on three properties fronting the Shubenacadie River, creating two new river parks and an enhanced park site that will permit non-motorized boat access to the historic river. Once complete these park sites will be the basis for and be identified as part of the Trans Canada Route thru East Hants.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus This initiative is in keeping with creating a viable and active community. It utilizes resources from an external funding program which is aligned with the municipality's core values and objectives.</p> <p>Alignment with the Department of Parks, Recreation & Culture Strategic Plan This project achieves several strategic goals. Once river access is achieved with the assistance of TCT funding, East Hants will be promoted with in the National Network of the TCT trail system.</p>
Estimated Resources Required:	<p>Human Resources: The Manager of Park Development and Operations, will coordinate the efforts of the design team and the construction phase in order to achieve a river access completion of summer 2016.</p> <p>Financial Resources: Total project costs are budgeted at \$200,000 with 50% of the costs being recovered from TCT.</p>
Are the Performance Measure(s):	<p>Measure: The Shubenacadie River will have three access points in the Municipality. Two new park sites will have full concept plans for future development and Shubenacadie Park will have enhancements ensuring better river access and shoreline enhancements.</p> <p>Target: In order to fulfill the timeline set out by the TCT all three sites must have completed the river access aspect of the park plan by the summer of 2016. Park naming and TCT signage will follow in the fall of 2016.</p>
Critical Success Factor(s):	This project will fulfill an objective of having public access to the Shubenacadie River as well as completing the section of Trans Canada Trail thru East Hants. The Municipality will be able to capitalize on long range park planning for all three park sites into future years as funds permit.



Project/ Service:	Bay of Fundy Tidal Interpretive Centre
Overview:	<p>Following a pilot project to operate the Bay of Fundy Tidal Interpretive Centre in 2015, Council approved the annual operation for the Centre to provide continuity and visitor information on the local attraction and other tourist assets in the region.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Annual operation of this Centre provides a Municipal presence at a gateway to the Noel Shore. This investment ensures linking with local business and attractions which in the long run builds vibrant communities thru business retention and growth.</p> <p>Alignment with the Department of Parks, Recreation & Culture Strategic Plan By ensuring visitor services such as washrooms wi-fi and relevant information, the Staff are able to enhance the visitor experience such that they make decisions to stay longer in the area, visit other tourist assets in the region and plan expenditures in nearby businesses and attraction.</p>
Estimated Resources Required:	<p>Human Resources: Seasonal employment for up to four casual staff (2 at 22 weeks and 2 at 10 weeks)</p> <p>Financial Resources: \$39,000 for annual seasonal operation and \$22,000 for one time facility and service improvements.</p>
Are the Performance Measure(s):	<p>Measure: Increase visitation from 2015 by 15% (5400 in 2015). Positive comments on the value of services. Achieving a rating of 4.5 + out of 5 from Trip Advisor. Monitor referrals to local business.</p> <p>Target: The key deliverables are desired visitor services such as washrooms, wi-fi, and a valued visitor experience.</p>
Critical Success Factor(s):	The Bay of Fundy Tidal Interpretive Centre is a strategic gateway to the Fundy shoreline in East Hants. Skilled staff and appropriate visitor services will ensure that the Municipality is providing the visitor with a positive experience that will lead to longer stays and a positive economic impact.



STAFFING COMPLEMENT DEPARTMENT OF PARKS, RECREATION & CULTURE



DEPARTMENT OF PARKS, RECREATION & CULTURE BUDGET

Table 1: Budget - Department of Parks, Recreation & Culture

	2015/2016 Projection	2015/2016 Budget	2016/2017 Budget
4015 OTHER AREA RATES	\$ (6,758)	\$ (6,798)	\$ (6,929)
* TAXES	\$ (6,758)	\$ (6,798)	\$ (6,929)
5031 PROGRAM REVENUE	\$ (164,975)	\$ (164,975)	\$ (171,525)
* SALE OF SERVICES	\$ (164,975)	\$ (164,975)	\$ (171,525)
5040 FACILITY RENTALS	\$ (26,000)	\$ (24,000)	\$ (24,000)
5046 POOL PRODUCT SALES	\$ (3,500)	\$ (5,500)	\$ (3,000)
* REVENUE FROM OWN SOURCES	\$ (29,500)	\$ (29,500)	\$ (27,000)
5570 RECREATION GRANT REVENUE	\$ (67,250)	\$ (63,250)	\$ (62,000)
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ -	\$ -	\$ (8,000)
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ (67,250)	\$ (63,250)	\$ (70,000)
4813 GREEN SPACE CONTRIBUTIONS	\$ (19,000)	\$ (19,000)	\$ (19,000)
* DEFERRED REVENUE	\$ (19,000)	\$ (19,000)	\$ (19,000)
** REVENUES	\$ (287,483)	\$ (283,523)	\$ (294,454)
* SALARIES/HONORARIUMS & BENEFITS	\$ 664,395	\$ 686,432	\$ 836,956
* STAFF TRAINING AND EDUCATION	\$ 6,495	\$ 7,560	\$ 10,420
* SUPPLIES	\$ 24,972	\$ 20,175	\$ 30,720
6032 UNIFORMS/CLOTHING	\$ 1,265	\$ 1,160	\$ 2,200
7110 CHEMICALS	\$ 8,200	\$ 8,200	\$ 8,400
7115 INVENTORY / GOODS FOR RESALE	\$ 3,400	\$ 4,700	\$ 2,500
6083 INTERNET	\$ 1,000	\$ -	\$ 830
8060 COMMUNITY EVENTS	\$ 36,500	\$ 36,500	\$ 26,240
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 12,585	\$ 16,550	\$ 14,350
6100 ADVERTISING	\$ 9,000	\$ 7,000	\$ 7,500
6105 POSTAGE	\$ 1,009	\$ 1,000	\$ 1,000
6115 TELEPHONE	\$ 750	\$ 750	\$ 815
6116 CELLULAR TELEPHONE	\$ 2,850	\$ 1,500	\$ 4,680
6137 TOURISM DEVELOPMENT EXPENSE	\$ -	\$ -	\$ 900
6145 EQUIPMENT RENTAL	\$ 375	\$ 375	\$ 2,025
6150 INSURANCE	\$ 4,363	\$ 4,700	\$ 8,980
6160 PROMOTION	\$ 4,600	\$ 5,100	\$ 16,500
* OTHER OPERATIONAL COSTS	\$ 85,897	\$ 87,535	\$ 96,920

Table 1: Budget - Department of Parks, Recreation & Culture (Con't)

	2015/2016 Projection	2015/2016 Budget	2016/2017 Budget
6076 COMPUTER SUPPORT	\$ 18	\$ 5,800	\$ 1,300
8100 PROFESSIONAL SERVICES	\$ 36,365	\$ 53,000	\$ 28,000
8110 CONTRACTS/ AGREEMENTS	\$ 31,707	\$ 38,350	\$ 42,213
* SERVICES ACQUIRED	\$ 68,090	\$ 97,150	\$ 71,513
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 222	\$ -	\$ 3,000
7520 VEHICLE INSURANCE	\$ 428	\$ -	\$ 2,000
7550 VEHICLE TOWING	\$ -	\$ -	\$ 500
7590 FUEL (GAS/DIESEL)	\$ 1,312	\$ -	\$ 10,000
* VEHICLES	\$ 1,962	\$ -	\$ 15,500
6175 HEATING FUEL	\$ 10,000	\$ 12,500	\$ 9,500
6180 POWER	\$ 47,000	\$ 46,000	\$ 48,610
6185 WATER	\$ 620	\$ 620	\$ 620
7040 BLDG REPAIRS & MAINT	\$ -	\$ -	\$ 21,400
7080 PROP/GROUNDS R&M	\$ 2,530	\$ 18,500	\$ 30,000
7130 SAFETY EQUIPMENT	\$ 285	\$ -	\$ 500
7150 SECURITY	\$ 350	\$ 350	\$ 10,180
* BUILDINGS/PLANTS/PROPERTY	\$ 60,785	\$ 77,970	\$ 120,810
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 311,290	\$ 306,290	\$ 318,048
* GRANTS TO GROUPS	\$ 311,290	\$ 306,290	\$ 318,048
7813 GREEN SPACE EXPENSES	\$ 19,000	\$ 19,000	\$ 19,000
* TRANSFERS TO OWN RESERVES	\$ 19,000	\$ 19,000	\$ 19,000
9015 INTEREST ON TOURISM DEBT	\$ -	\$ -	\$ 3,000
9300 BANK/FINANCE CHARGES	\$ 5,300	\$ 5,300	\$ 6,000
* FISCAL SERVICES/DEBT	\$ 5,300	\$ 5,300	\$ 9,000
** EXPENSES	\$ 1,248,186	\$ 1,307,412	\$ 1,528,887
*** TOTAL EXPENDITURE (REVENUE)	\$ 960,703	\$ 1,023,889	\$ 1,234,433

Table 2: Budget Highlights - Department of Parks, Recreation & Culture

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
Tourism Plan (carry fwd from 15/16; removed funding of \$20,000 for consultants)	In-house			
South Maitland Operationalization	\$88,371	\$52,441		\$35,930
Parks Development & Operations operating expenses (net of revenue)	\$124,000	\$94,000		\$30,000
Total Operating Highlights	\$242,371	\$146,441		\$95,930

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Department of Parks, Recreation & Culture

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Decrease in Pool Product Sales	\$ 2,500
Increase in Recreation Program Revenue (Pool Programming, Tidal Run & Gran Fondo Bike Event)	\$ (6,550)
Increase in After School Programming Grant	\$ (1,000)
Decrease in Thrive Program Grants	\$ 2,250
Increase in District 8 Recreation Levy revenue	\$ (131)
Tourism related grants (Edge of the Wedge for Tourism Officer & Signage)	\$ (8,000)
Sub-Total Revenue Variances	\$ (10,931)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Benefits, Staff costs, Tourism Officer to PR&C from EBD, Co-Op Student)	\$ 88,985
Salaries & Benefits (Market Adjustment 2015/2016 Operating Budget - from Finance figures)	\$ 8,917
Parks - Part time maintenance staff (from 1 to 3 staff)	\$ 18,390
Tourism - South Maitland Tidal Interpretive Center staff	\$ 32,806
Pool - Wages Casual Staff	\$ 1,426
Increase in Training (Playground Ins.), Conference (Trails & TIANS) & Tourism Development	\$ 3,760
Promotion Expenses (content development, video, photos, etc.); Saltscapes booth (\$1,400)	\$ 11,400
Decrease in Comm. Events - Tourism (\$1,040); Facility Access (-\$12,000 offset to Grants); others	\$ (10,260)
Increase in Supplies for sites (\$6,000) & General Operating Costs	\$ 8,675
South Maitland Tidal Interpretive Center Internet & Public Access Computer	\$ 2,710
Computer Support in 2015/2016 Budget for municipally owned tourism facilities	\$ (4,500)
Printing - Discontinuing What's Up East Hants for alternative advertising methods	\$ (6,500)
Printing - Tourism Brochures "Top 10" & Saltscapes Print information	\$ 4,000
Small Equipment purchase - office furniture, field tools for parks, safety equipment (PPE)	\$ 4,430
Reduction in Goods for Resale (offset by reduction in Pool Product Sales)	\$ (2,200)
Recreation Programming supplies (-\$2,200) & Advertising (\$500)	\$ (1,700)
Cellular (managers, field staff, tourism)	\$ 3,245

Table 3: Significant Budget-to-Budget Variances - Department of Parks, Recreation & Culture (con't)

Professional Services/Contracts:	
Parks - Master Plan Reduction (Offset By Increase in Co-Op Wages Above)	\$ (10,000)
Parks - Insepections	\$ (500)
Parks - Water testing	\$ 3,000
Tourism - Roger Brooks Tourism Experience Audit (complete in 2015)	\$ (2,500)
Tourism - Tourism Plan (deferred to 2016/2017 with internal resources)	\$ (20,000)
Tourism - Brochure Development	\$ 5,000
Tourism - Burntcoat Lane Improvements & Storage (partially complete in 2015)	\$ (5,517)
Tourism - Kiosks (not done in 2015: refocus tourism dollars)	\$ (11,000)
Tourism - South Maitland Interpretive Center - Establish Network Access	\$ 1,930
Tourism - South Maitland Interpretive Center - Signage (onsite, trailblazer and attraction signage)	\$ 8,450
Tourism - Signage Plan development (from Roger Brooks)	\$ 10,000
Parks - Vehicle expenses (fuel, insurance, repairs and maintenance)	\$ 15,500
Building & Property Maintenance - Budget includes: South Maitland R&M/Power (\$26,010); Burntcoat (\$4,500); Trails (\$17,500); Docs (\$6,000). 2015 Budget was \$15K Trails; \$500 Signage; \$3K Docs.	\$ 35,510
Security - South Maitland security system and monitoring	\$ 9,830
Increase in Grant Program budgets:	
District Recreation Fund Grants (equivalent of 1 cent raised on residential assessment)	\$ 3,158
Thrive Facility Access Grants (offset with reduction in Community Events budget)	\$ 12,000
South Maitland insurance and staffing grants	\$ (4,000)
South Maitland Landar Tax Exemption	\$ 550
Hants North Baseball tax exemption	\$ 50
Pool - Decrease in Heating Fuel	\$ (3,000)
Park & Trail Maintenance (\$500) & Insurance	\$ 4,780
Equipment Rental - Volunteer Recognition night (\$650); Parks Maintenance (\$1,000)	\$ 1,650
Interest on Tourism related debt	\$ 3,000
Sub-Total Expense Variances	\$ 221,475
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Tourism - Tourism Plan	\$ 20,000
Tourism - Burntcoat Lane Improvements & Storage	\$ 4,617
South Maitland - One time repairs (roof, washrooms, septic)	\$ (15,000)
South Maitland - One time operating set-up (signage, network, security equipment)	\$ (20,930)
Leisure Administration - Salary offset	\$ (27,156)
Signage Barney Brook	\$ (5,000)
Kiosk money (raised in 2015/2016) in from reserve	\$ (4,000)
Parks Master Plan	\$ (29,963)
Sub-Total Reserve Funding Variances	\$ (77,432)
NET IMPACT ON GENERAL TAX RATE	\$ 133,112

Table 3: Significant Budget-to-Budget Variances - Department of Parks, Recreation & Culture (con't)

Description	Amount
DETAILED BUDGET - SOUTH MAITLAND INTERPRETIVE CENTER	
Insurance	\$ 2,800
Reinstatement of Building (lighting, wash station hose, taps, floors, information box, screen doors)	\$ 2,400
General Operating (small items)	\$ 3,000
Roof	\$ 2,000
Reinstate second washroom	\$ 5,000
Reinstate septic system	\$ 8,000
Property Grounds & Maint	\$ 3,000
Staff Mileage	\$ 400
Bay of Fundy Tourism Partnership - Membership & Advertising	\$ 160
World Host Training	\$ 420
Public access computer	\$ 1,880
Purchase FRS radios (CT)	\$ 210
Staff Uniforms	\$ 1,040
Internet	\$ 830
Two Special Events (to be planned by staff)	\$ 1,040
Telephone	\$ 65
Treatment for Ants Fundy Tidal	\$ 500
Signage to close the two access points to the Caboose	\$ 110
Major tourism Attraction Signage	\$ 2,500
Entrance Signage	\$ 5,210
Establish network access	\$ 1,930
Two Trailblazer Signs	\$ 630
Power	\$ 2,610
Security Cameras (2) plus Network Recording Device	\$ 9,200
Security monitoring	\$ 630
Salaries & Benefits	\$ 32,806
Sub-Total Expense Variances	\$ 88,371
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
South Maitland - One time repairs (roof, washrooms, septic)	\$ (15,000)
South Maitland - One time operating set-up (signage, network, security equipment)	\$ (20,930)
Sub-Total Reserve Funding Variances	\$ (35,930)
NET IMPACT ON GENERAL TAX RATE	\$ 52,441

DEPARTMENT OF PLANNING & DEVELOPMENT OPERATIONAL BUSINESS PLAN

DEPARTMENT OF PLANNING & 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.
- Protect and enhance the built heritage and historic environment of East Hants.

DEPARTMENT OF PLANNING & 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

The Department of Planning & Development 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 Department of Planning & Development 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 Department of Planning & Development 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 Division.

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.

Heritage

East Hants has some important Heritage assets including individually registered heritage properties and the Maitland Heritage Conservation District. The Planning and Development Department is responsible for the protection and promotion of Heritage in East Hants. Protection of heritage properties is undertaken through the Heritage Property By-Law and the Maitland Heritage Conservation District Plan and By-Law.

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 & Development for the 2016/2017 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 2016/2017. Target: To complete plan review over the next year</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

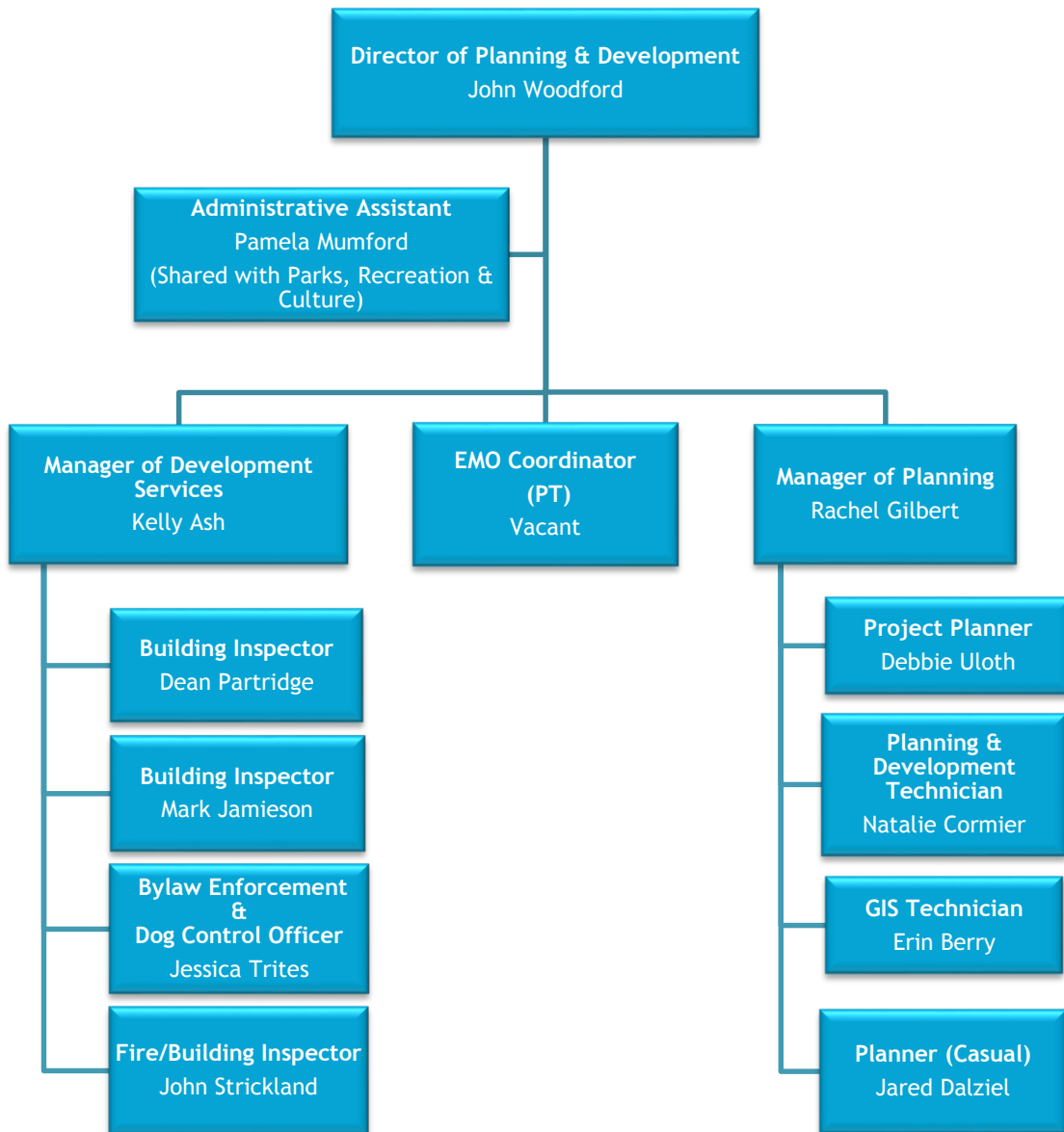
Project/Service:	Dog Control Education & Awareness Campaign
Overview:	<p>Last year, the municipality expanded the dog control service by increasing the hours of available dog control and permanently moving to a private kennel service provider to care for impounded animals. This year, the focus is on the Education & Awareness program which will continue to be rolled out to all residents of the Municipality so they are aware of the expanded service as well as the regulations for dog control under the Dog By-law. This will include a mail out of the annual dog registration form with additional information on the back side of the application, articles in the municipal newsletter as well as the Weekly Press, site visits, community presence in areas of high dog traffic, 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>

Estimated Resources Required:	Human Resources: 2-3 days for P&D Staff to develop education and awareness program. Financial Resources: No additional resources required.
Performance Measure(s):	Measure: Increase dog registrations & compliance Target: To implement the new program within the 2016/2017 FY.
Critical Success Factor(s):	<ul style="list-style-type: none"> Reaching target audience with correct message and information.

Project/ Service:	Heritage
Overview:	Last year, oversight of Heritage moved to the Planning & Development Department. The P&D Department have plans to raise the profile of Heritage within East Hants. Included within the new service is the proposed introduction of a Heritage Incentive Program and a review of the Maitland Conservation District Plan and Bylaw.
Strategic Alignment:	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service (expanded service) Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus. Aligns with Strategic Plan mandate: <ul style="list-style-type: none"> <i>Excellence in Service Delivery</i> Alignment with the East Hants Official Community Plan Aligns with the policy goal in the OCP regarding the Preservation of Architectural Heritage.
Estimated Resources Required:	Human Resources: Ongoing human resource requirement which will be accommodated within existing staff resources. Financial Resources: \$10,000 for a heritage incentive program and \$2,500 for the heritage program including the registration of heritage properties.
Performance Measure(s):	Measure: Protection and enhancement of built heritage in East Hants. Progress on the review of the Maitland Conservation District Plan and Bylaw Target:
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff Resources available Financial resources approved by Council



STAFFING COMPLEMENT DEPARTMENT OF PLANNING & DEVELOPMENT



DEPARTMENT OF PLANNING & DEVELOPMENT BUDGET

Table 1: Budget - Department of Planning & Development

	2015/2016 Projection	2015/2016 Budget	2016/2017 Budget
4809 PLANNING REVENUE	\$ (3,500)	\$ (5,000)	\$ (3,000)
4811 DEVELOPMENT REVENUE	\$ (10,000)	\$ (10,000)	\$ (10,000)
* SALE OF SERVICES	\$ (13,500)	\$ (15,000)	\$ (13,000)
5050 OTHER FINES	\$ (522)	\$ -	\$ -
5101 BUILDING PERMITS	\$ (84,000)	\$ (95,000)	\$ (90,000)
5120 ANIMAL LICENSES	\$ (6,000)	\$ (6,000)	\$ (6,500)
5426 MISCELLANEOUS REVENUE	\$ (6,400)	\$ (6,400)	\$ (6,400)
* REVENUE FROM OWN SOURCES	\$ (96,922)	\$ (107,400)	\$ (102,900)
** REVENUES	\$ (110,422)	\$ (122,400)	\$ (115,900)
* SALARIES/HONORARIUMS & BENEFITS	\$ 910,027	\$ 917,249	\$ 880,733
* STAFF TRAINING AND EDUCATION	\$ 6,405	\$ 6,600	\$ 6,825
* SUPPLIES	\$ 15,910	\$ 20,600	\$ 19,350
6032 UNIFORMS/CLOTHING	\$ 1,020	\$ 520	\$ 525
8035 PROGRAMS MATERIALS/SUPPLIES	\$ -	\$ -	\$ 2,500
8020 EQUIPMENT MAINTENANCE	\$ -	\$ 500	\$ 500
6065 COMMITTEE COSTS	\$ 1,500	\$ 3,500	\$ 2,000
6100 ADVERTISING	\$ 4,500	\$ 8,500	\$ 4,500
6105 POSTAGE	\$ 3,500	\$ 3,500	\$ 2,000
6116 CELLULAR TELEPHONE	\$ 4,350	\$ 5,700	\$ 4,700
6135 MEETING EXPENSE	\$ 550	\$ 750	\$ 550
6150 INSURANCE	\$ 90	\$ 90	\$ 90
6160 PROMOTION	\$ 2,000	\$ 2,000	\$ 2,000
* OTHER OPERATIONAL COSTS	\$ 17,510	\$ 25,060	\$ 19,365

Table 1: Budget - Department of Planning & Development (con't)

	2015/2016 Projection	2015/2016 Budget	2016/2017 Budget
6076 COMPUTER SUPPORT	\$ 15,250	\$ 15,250	\$ 14,850
8100 PROFESSIONAL SERVICES	\$ 8,900	\$ 11,200	\$ 6,500
8110 CONTRACTS/ AGREEMENTS	\$ 12,897	\$ 16,800	\$ 18,000
* SERVICES ACQUIRED	\$ 37,047	\$ 43,250	\$ 39,350
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 2,985	\$ 3,000	\$ 3,000
7520 VEHICLE INSURANCE	\$ 2,600	\$ 2,585	\$ 2,675
7590 FUEL (GAS/DIESEL)	\$ 6,915	\$ 10,000	\$ 8,000
* VEHICLES	\$ 12,500	\$ 15,585	\$ 13,675
7040 BLDG REPAIRS & MAINT	\$ 1,000	\$ 1,200	\$ 1,200
7120 EQUIPMENT REPLACEMENT	\$ -	\$ 300	\$ 300
7130 SAFETY EQUIPMENT	\$ 600	\$ 1,000	\$ 900
* BUILDINGS/PLANTS/PROPERTY	\$ 1,600	\$ 2,500	\$ 2,400
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 13,000	\$ 13,000	\$ 23,000
* GRANTS TO GROUPS	\$ 13,000	\$ 13,000	\$ 23,000
** EXPENSES	\$ 1,013,999	\$ 1,043,844	\$ 1,004,698
*** TOTAL EXPENDITURE (REVENUE)	\$ 903,577	\$ 921,444	\$ 888,798

Table 2: Budget Highlights - Department of Planning & Development

Description	Amount	Impact On		
		GTR	USR	Reserves
KEY PROJECTS:				
Plan Review (includes Contract Planner and related expenses)	\$34,653			\$34,653
Dog Control Education & Awareness Campaign	\$0	\$0		
Heritage	\$12,500	\$12,500		
Sub-Total Projects	\$47,153	\$12,500		\$34,653

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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Net decrease in expected Planning & Development Revenue	\$ 6,500
Sub-Total Revenue Variances	\$ 6,500
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Adjustments, Training, Travel)	\$ 6,972
Salaries & Benefits (Market Adjustment 2015/2016 Operating Budget - from Finance figures)	\$ 12,494
EMO part time position	\$ (26,657)
Plan Review Position (wages, overtime budget, dues, etc.)	\$ (29,100)
Decrease in Office/Operating Supplies	\$ (2,595)
Decrease in Operating Costs Primarily related to Plan Review	\$ (6,950)
Heritage Building Registration Program	\$ 2,500
Computer Support - ESRI Support (\$600), GIS tools for bus dev (-\$1,000)	\$ (400)
Decrease in Professional Services/Contracts Expense due to:	
Plan Review Professional Services	\$ (7,000)
Veterinary Fees	\$ 2,300
Mass Notification System Data Preparation	\$ (2,000)
Kennel Fees	\$ 4,000
TMR Radio Service and Answering Service	\$ (800)
Decrease in fuel costs (net of \$90 increase in insurance)	\$ (1,910)
New Heritage Incentive Program Grant Fund	\$ 10,000
Sub-Total Expense Variances	\$ (39,146)
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Plan Review Professional Services and Staffing	\$ 39,943
Code Books carried forward from 2015/2016	\$ (2,500)
Sub-Total Reserve Funding Variances	\$ 37,443
NET IMPACT ON GENERAL TAX RATE	\$ 4,797