

OPERATIONAL BUSINESS PLANS 2017/2018

March 29th, 2017



EAST HANTS
We live it!

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MESSAGE FROM THE CAO

The 2017/2018 Capital and Operating budgets are focused on projects that support Council's Strategic Plan of 2013. In early 2017 staff will work with the newly elected Council to create a new Strategic Plan that represents any changes they may wish to make. We will also be working on furthering administrative efficiency and effectiveness through the development of effective corporate communication policies and processes and an improved record keeping system. This budget includes some new initiatives but more so it focuses on key initiatives that are currently underway, specifically the Information Management Plan. The Municipal Service Framework project, currently underway, will develop a unified approach to quality service delivery and performance measurement as we work to strengthen our core value of excellence; this project encompasses process documentation and reengineering and focuses on fostering a culture of continuous improvement of Municipal services. The most significant of our projects currently underway is the construction of the new East Hants Aquatic Centre, the largest municipal project taken on in East Hants's history. Design and geotechnical work was underway in 2016/2017 with an estimated start date for construction in the Fall of 2017.



Connie Nolan CPA CA CFE
Chief Administrative Officer

Our budget includes “initiatives” which are put before Council for consideration. Each initiative is outlined in a way that emphasizes how it aligns with the key strategies approved by Council. In each of the individual departments' business plans, you will be able to see the significant new initiatives, the related human resource commitment and the financial cost, if it goes beyond staff time. Once again the budget focuses primarily on initiatives that we must undertake to be legally compliant with legislation along with ones that foster a viable and vibrant community.

The budget as drafted includes a 3.8% increase in residential assessments including a 1.4% increase for those properties that are in the CAP program, the equivalent of CPI. The commercial assessment base has grown by 4.23%, an increase that relates to current business growth and new assessment. With marginal increases in assessment and a focused budget, the draft budget reflects a one cent per \$100 of assessment decrease in the residential. Staff are also proposing that Council takes steps to follow suit with our largest neighbour (HRM) by reducing the Commercial tax rate by 5 cents per \$100 of assessment. This will send a positive message to the business community that East Hants is open for business and eager to earn it. This budget demonstrates East Hants' commitment to fiscal responsibility in that the increase in the general tax burden for a \$200,000 residential home is .17% (less than \$3.28/year); this is despite increases in RCMP and Education Costs of 3.4% and 1.9% respectively. Factoring in area rates, the same home, depending on where it is located, will generally see a decrease of less than a percent in urban areas and a slight increase of 1.3% in rural areas due to Council's commitment to increase the rural fire service rate by one cent.

DEPARTMENT OF FINANCE & ADMINISTRATION

The Department of Finance & Administration is lead on the implementation of the Information Management Plan. In fiscal 2017/2018, Information Services staff will lead the organization through Phase 2 of the Municipal Service Framework project (establishing internal and external service standards and process documentation for the Municipality). Work will continue on records access and management, with Laserfiche implementation across the organization and a continued focus on records inventory and destruction in the first two quarters of 2017/2018. The organization will also be sourcing a unified communications system integrated with a new customer relationship management solution during fiscal 2017/2018. Pending the outcome of the Parks Master Plan (delayed one year with the re-organization of Parks, 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 continues to be an area of development with continued effort on development and refinement of key templates, policies and procedures. The finance division anticipates taking on the bookkeeping for another volunteer fire department in early 2017. 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 (Canada Posts' epost™ solution).

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT

This year the Economic and Business Development Department will be putting an emphasis on delivering the department's core services. Staff will focus on sales planning and a two-year communication plan that will focus the department's work on online + social media, personal relationship building, business development and engagement; improvements to the Business and Investment section of the website is an important part of the planned marketing and sales work. This work will support increased client inquiries, qualified prospecting, more client meetings, networking and conversations about East Hants. An improved Business and Investment section will also replace the current Community Profile used for business investment and attraction. Broadband for rural Nova Scotia continues to be a Municipal priority - Council will receive a staff report in 2017 outlining specific municipal actions or approaches, partnerships or programs that can improve citizens' access to high speed internet along with recommendations for improvements in East Hants' readiness to take advantage of the digital economy. Business retention and expansion will be facilitated by a retail lease analysis of the Highway 102 Corridor region, expansion of the Mount Uniacke Business Park (South Phase) and further land acquisition around the Elmsdale Business Park. The Department will also support the East Hants Chamber of Commerce as it coordinates the expansion of the Business Watch initiative created in the Elmsdale Business Park in 2016.

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS

The Department of Infrastructure & Operations has several capital projects planned for 2017/2018, primarily water, wastewater and solid waste infrastructure development. With 75% funding through the Canadian Water & Wastewater Fund, East Hants will build two key water transmission mains this year, one in Enfield, the other in Lantz. Pending project approval by the UARB, this year will be year 1 of a 5 year meter replacement program for the East Hants Water Utility; existing hand read imperial water meters will be replaced with radio read metric meters. This will improve the efficiency of obtaining meter readings while providing customers with more information and more accurate billing. The Municipality continues to work towards the objectives of the

provincial Municipal Wastewater Effluent Strategy; 2017 will see the completion of environmental risk assessments on the Lantz and Shubenacadie wastewater treatment plants as part of the assessment of the two systems in relation to the National Performance Standards (wastewater) that will be in place by 2025. The design of Barney's Brook sewer force main, Hwy 214 wastewater upgrades and various lift station upgrades will also take place in 2017. The Solid Waste division will continue to focus on enforcement, service delivery efficiencies and exploring options for the collection of waste, which is currently under contract until March 31, 2018.

DEPARTMENT OF PLANNING AND DEVELOPMENT

Following the approval of the Official Community Plan (OCP) July 2016, the Municipality will undertake a review of the Plan, and the new land use policies, for usability as well as omissions. Through the Plan East Hants review, staff identified a number of development agreements which are no longer relevant or required; these development agreements will be reviewed and discharged where necessary. Raising the Heritage profile in East Hants is a priority for 2017/2018. Heritage properties will be inventoried and their owners brought up to speed on the benefits of Heritage registration, in hopes that more properties will become registered as Municipal Heritage Properties. This will encompass areas that drain directly into the Shubenacadie River and Nine Mile River up to Green Road. In Emergency Management, focus for 2017/2018 will be on equipping the Milford Wastewater Admin Building with equipment and supplies to be used as an alternate Emergency Control Center (ECC) should the location be activated in the event of an emergency. The main ECC will also be upgraded to expand generated power to Council chambers and the plotter device in the Lloyd Matheson Centre.

DEPARTMENT OF PARKS, RECREATION AND CULTURE

The Department of Recreation and Culture is well positioned to move Council's tourism and recreation objectives forward in 2017/2018. Encouraged by the increase in tourism dollars being spent with local operators and businesses in recent years, the Municipality will build on Council's investment in our natural tourism assets by municipal operation of both the Fundy Tidal Interpretive Center in South Maitland and Burntcoat Head Park, a signature tourism destination on the Noel shore of East Hants. The Municipality will also partner with local tourism operators to facilitate co-op advertising in Saltscapes magazine and in the Doers & Dreamers Guide and with neighbouring municipalities to develop and promote the "Rising Tides Shore" tourism destination area.

Park development and operations will continue to expand in 2017/2018 with tourism, playground and open space infrastructure being managed by the department's summer maintenance staff; these staff will also take on the mowing of other municipal and water utility properties. In 2016 the Municipality developed two new parks along the Shubenacadie River, Wickwire Station Park and Brickyard Park. This year these facilities will see the installation of signage and the completion of basic service facilities (an outhouse at Brickyard Park and a picnic shelter at Wickwire Station Park). There is also an opportunity to partner with Tree Canada to begin a tree planting program in Wickwire Station Park. This budget includes funds to renew Council's commitment to community playgrounds, of which it owns six in the Municipality; the School Road playground in Elmsdale is in the Capital Budget as the priority for upgrades in 2017. Staff continue to work on the acquisition of the DAR line that runs through East Hants and the department will continue to focus on direct program delivery and expanding community access to infrastructure through the use of facility access grants.

There are some very exciting and very important initiatives outlined in this business plan. This plan is focused on building healthy and sustainable communities and a healthy and sustainable organization. Our organization's core values influence our work as we strive for excellence in our service and infrastructure delivery and to demonstrate fiscally sustainability and corporate accountability in the decisions we make and the direction we take. 2017 will be a year of successes as we work with the new Council to move our community forward!



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 2017/2018

This is a comprehensive business plan for the Municipality of East Hants consisting of each Department's business plan for the 2017/2018 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

The 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 and services related to Geographic Information.

Emergency Management Services

The Municipality has an emergency management plan in place and the Emergency Operations Center is opened when necessary

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 2017/2018 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:	Review of Municipal Strategic Plan
Overview:	With the Municipal Election in October 2016 comes a need to revisit the Corporate Strategic Plan to ensure it is in keeping with the wishes of the new Council <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
Estimated Resources Required:	<p>Human Resources: 200 hours (senior Staff 168, others 20)</p> <p>Financial Resources: None</p>
Performance Measure(s):	<p>Measure: Adoption of updated Strategic Plan</p> <p>Target:</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> All parties are available to work on and have input into the plan

COUNCIL BUDGET

Table 1: Budget - Council

	2016/2017 Projection	2016/2017 Budget	2017/2018 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 281,001	\$ 289,390	\$ 269,693
* STAFF TRAINING AND EDUCATION	\$ 685	\$ 7,600	\$ 3,800
* SUPPLIES	\$ 300	\$ 1,000	\$ 1,000
6083 INTERNET	\$ 7,040	\$ 7,000	\$ 6,580
6065 COMMITTEE COSTS	\$ 1,000	\$ 1,000	\$ 5,000
8020 EQUIPMENT MAINTENANCE	\$ 525	\$ 1,000	\$ 1,000
6072 UNSM/FCM RELATIONS	\$ 40,100	\$ 40,100	\$ 39,920
6100 ADVERTISING	\$ 1,500	\$ 1,500	\$ 1,500
6116 CELLULAR TELEPHONE	\$ 360	\$ 360	\$ 360
* OTHER OPERATIONAL COSTS	\$ 50,525	\$ 50,960	\$ 54,360
8100 PROFESSIONAL SERVICES	\$ 3,000	\$ 3,000	\$ 3,000
* SERVICES ACQUIRED	\$ 3,000	\$ 3,000	\$ 3,000
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 32,883	\$ 13,000	\$ 22,000
* GRANTS TO GROUPS	\$ 32,883	\$ 13,000	\$ 22,000
** EXPENSES	\$ 368,394	\$ 364,950	\$ 353,853
*** TOTAL EXPENDITURE (REVENUE)	\$ 368,394	\$ 364,950	\$ 353,853

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

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Honoraria & Benefits (COLA @ 1.4%; two less Districts)	\$ (19,697)
Reduced training budget (2016 was election year)	\$ (3,800)
Equipment Maintenance - Sound system Council chambers	\$ 4,000
Per CM C16(242) increase Beautification Grant to \$2,000 per year per district	\$ 9,000
Decrease in budget for UNSM & FCM Dues	\$ (180)
Internet Costs (reduced # Councillors)	\$ (420)
Sub-Total Expense Variances	\$ (11,097)
NET IMPACT ON GENERAL TAX RATE	\$ (11,097)

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 for ensuring the Municipality's Human Resource Program provides the policies, procedures, and support required to attract and retain a qualified workforce. Equally important, the Human Resource 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 Human Resource 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 2017 work will continue with the development of policy and procedure in this area. Freedom of Information requests is also processed through the CAO's office. Staff of the CAO office also conduct research and develops 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 develops draft policies for the consideration of Council.

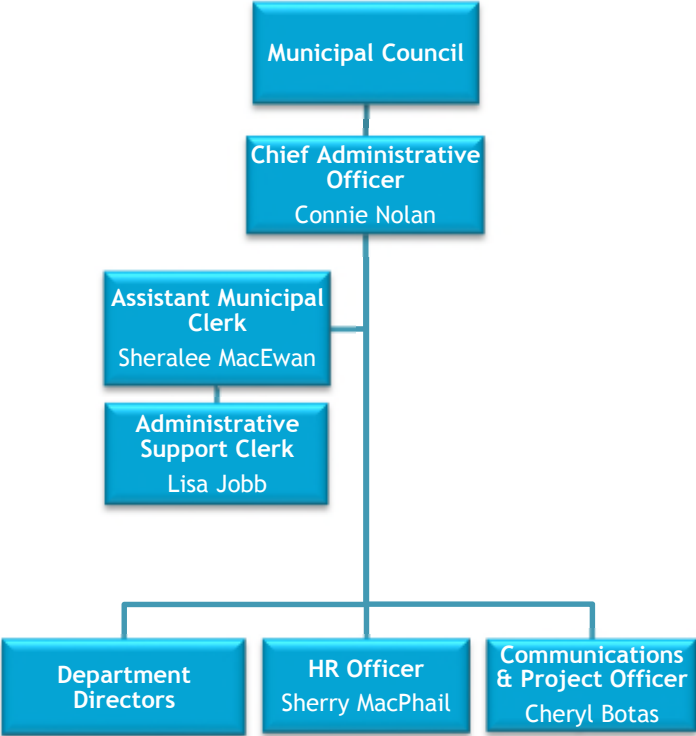
PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the CAO’s office for the 2017/2018 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.

In 2017/2018, staff will be engaging with Council on revising the municipal Strategic Plan; as well as, the following projects/services:

Project/ Service:	On-line Municipal Services Project	
Overview:	This project will leverage the web and on-line service to extend and enhance public, commercial and private citizen interaction with the Municipality. The project will be conducted in a phased approach. Human resource recruitment systems will be explored in phase one. Phase two will include the acquisition and implementation of the online tools.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus <ul style="list-style-type: none"> • Economic Development • Communication and Engagement • Sustainability: Enhance organizational efficiency and effectiveness <p>By providing online municipal services, the Municipality will be able to showcase municipal services and provide real-time information sharing with existing and potential municipal clients. These services enable automatic and instant relay of information to interested parties in a 24/7 “open for business” reality.</p>	
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

	2016/2017 Projection	2016/2017 Budget	2017/2018 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 508,168	\$ 542,722	\$ 538,770
* STAFF TRAINING AND EDUCATION	\$ 53,456	\$ 74,438	\$ 66,070
* SUPPLIES	\$ 4,457	\$ 9,095	\$ 34,317
6100 ADVERTISING	\$ 5,000	\$ 5,000	\$ 5,000
6105 POSTAGE	\$ 750	\$ 500	\$ 600
6116 CELLULAR TELEPHONE	\$ 1,600	\$ 1,600	\$ 1,300
6135 MEETING EXPENSE	\$ 100	\$ 500	\$ 1,000
6160 PROMOTION	\$ 11,120	\$ 14,000	\$ 14,000
* OTHER OPERATIONAL COSTS	\$ 18,570	\$ 21,600	\$ 21,900
6076 COMPUTER SUPPORT	\$ 17,600	\$ 18,500	\$ 23,320
8100 PROFESSIONAL SERVICES	\$ 49,500	\$ 47,500	\$ 52,000
8110 CONTRACTS/ AGREEMENTS	\$ -	\$ -	\$ 3,000
* SERVICES ACQUIRED	\$ 67,100	\$ 66,000	\$ 78,320
** EXPENSES	\$ 651,751	\$ 713,855	\$ 739,377
*** TOTAL EXPENDITURE (REVENUE)	\$ 651,751	\$ 713,855	\$ 739,377

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	
Decrease in Salaries & Benefits (Increments, Benefits, offset by reduced pension expense)	\$ (13,547)
Salaries & Benefits (Market Adjustment 2016/2017 Operating Budget - from Finance figures)	\$ 2,064
Student for Records Information Management	\$ 7,400
Decrease in conference & conference travel	\$ (1,093)
Decrease in Organization Budget for Staff Training	\$ (7,275)
Net Increase in Supplies & various Operating Expenses	\$ 931
Digital Kiosk (one time small equipment project, deferred from 2015/2016 to 2017/2018)	\$ 10,000
Communications (subscriptions, banners)	\$ 1,722
Municipal Guide (moved from Commonadmin)	\$ 6,000
Municipal Wayfinding Signage (Supply & Installation)	\$ 10,000
Website Development - Word Press Template Designs and Other Design	\$ 500
Website Development - Google Analytics	\$ 4,000
Computer Support - EZLabour Support Fees	\$ 1,500
Computer Support - Website Management	\$ 3,320
Sub-Total Expense Variances	\$ 25,522
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Digital Kiosk (Capital Out of Revenue)	\$ (10,000)
Conference Carry Forward from 15/16 in 16/17	\$ 1,500
Sub-Total Reserve Funding Variances	\$ (8,500)
NET IMPACT ON GENERAL TAX RATE	\$ 17,022

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; www.easthants.ca/business.

SUMMARY OF SERVICES PROVIDED

Core Services:

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

Specifically:

- Investment and Business Attraction
- Local Business Retention and Expansion
- Business Park Management and Development
- Business Advisory Services
- 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 2017/2018 fiscal year.

Project/ Service:	Broadband
Overview:	<p>In 2016/2017, Council approved a budget of \$30,000 and the department used part of it to:</p> <ul style="list-style-type: none"> • Research the issue, better understand the problem and how other jurisdictions are dealing with improving broadband access • Partner with i-Valley to participate in regional thinking and planning • Administer a preliminary Community Survey to get a sense of the opinion of community members of the community's readiness for "smart" digital-economy-based initiatives • Put in place a project to inventory internet speeds across the Municipality • Track issues on the internet related challenges in the community and explore solutions to allow all of East Hants, both rural and urban regions, to have access to consistent high speed internet. • The department also worked with individual groups to develop small 'middle mile' (points of presence internet drops) plans to improve service in specific areas which would be funded by applications to the province's recently released community broadband project funding. <p>During the year, the province also began an initiative to create a "Middle Mile Strategy" for the province with their research, consultations and recommendations on a plan to be available at the end of March 2016. (For more information on first mile, middle mile and last mile definitions visit https://en.wikipedia.org/wiki/Middle_mile)</p> <p>With the results of the provincial plan and the department's research and available opportunities the Department will complete and bring a detailed report and project scope and recommendations to Council at the end of the first quarter 2017/2018 outlining specific municipal actions or approaches, partnerships or programs that can improve citizens' access to high speed internet along with recommendations for improvements in East Hants readiness to take advantage of the digital economy. Based on Council's guidance following the report, a detailed project scope will be completed for the next phase of work.</p> <p>It is anticipated that the work on an East Hants readiness plan and its implementation will span more departments than Economic and Business Development alone given the linkages to infrastructure, sustainability and the type of projects or investments the department has seen in other jurisdictions. This is currently described as a one-time project but is expected to continue for more than one fiscal year.</p> <p>Further details on this priority area are available on Page 37 of the East Hants Strategic Economic Plan (revision date September 11th, 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 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: 150 EPH (estimated person hours) = 20 EPD (estimated person days)</p> <p>Financial Resources: \$5,000 (Contracts & Agreements)</p>
Performance Measure(s):	<p>Measures:</p> <ol style="list-style-type: none"> 1) Coverage and availability of high speed services; 2) Change in advertised/delivered speed ratios; and 3) Number of ISPs engaged. <p>Targets:</p> <ol style="list-style-type: none"> 1) Continued partnership with i-Valley and other similar entities; 2) Partnership with the province, and 3) Council endorsed project 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 the province and other municipalities • Effective engagement with private sector • Effective engagement/collaboration with VCFN and the ACORN network.

Project/ Service:	Economic and Business Development Core Service Delivery	
Overview:	<p>This year the Department will be shifting the time and staff resources away from large projects and toward an emphasis on increasing the level of delivering the department's core services. Though projects such as those undertaken over the last few years are still an important part of a healthy long term economic development plan, this year the team will confine the broader economic development strategy project effort to only those projects that closely support core service delivery success.</p> <p>This work will include a review of the 5-Year Economic Development Plan and the current scope and timing of its proposed initiatives to ensure time and resources are available to support the core service focus. Priority will be given to those initiatives that closely support core service delivery. The department will bring forward projects or priorities that should be considered for removal in a proposed updated Plan to Council.</p> <p>In coordination with the service management initiative and the business analyst, the Department will develop and implement service definitions, processes and service level definitions for <i>Business Attraction, Business Retention, Business Expansion and Small and Medium Enterprise Development</i>.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p> <p>Strategic Alignment: 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 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>Focus Area and Sector Alignment</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:	Human Resources:	20 EPD (estimated person days) plus actual service to clients.
Performance Measure(s):	Financial Resources:	\$0
Critical Success Factor(s):	<p>Measures: A number of completed service definitions. Service definitions and service levels piloted/trialed and analyzed. Service delivery statistics effectively captured and used to improve service delivery success.</p> <p>Targets: Three completed service definitions.</p> <ul style="list-style-type: none"> Adequate Human Resources and applied Project Management expertise Effective engagement with Business Analyst 	

**Project/
Service:**

2017/2018 Communications and Marketing Plan - Two Year Plan (Year 1)

Overview:

In 2016/2017 the Department implemented an online marketing (paid advertising) campaign to raise the profile of East Hants as a business destination in both local and regional Canadian markets. Online marketing was a shift from several years previous advertising efforts which focused spending on print with some outdoor (airport and billboard). It was a new initiative and included staff increasing understanding of marketing and communications in a digital world.

Last year the department established marketing goals, objectives, and an annual communications action plan. This year, the Department will develop a two-year plan, refine the existing goals, tying them into the overall corporate communications plan and focus the department's work on online + social media, personal relationship building, business development and engagement. Year one of the plan will set priority on the Department's Inbound Marketing effort, creating and managing a plan for content development and delivery to earn client awareness and attention through social media and personal contact plans. Improvement to the Business and Investment section of the website is an important part of this work. It is anticipated that a paid advertising campaign will support Outbound marketing efforts in year two.

Though this is cited as a one-time project, the Department creates a new plan each year based on internal and external research and environmental factors.

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
- Stakeholder Engagement and Communications

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:** 50 EPD

**Financial
Resources:** \$0

**Performance
Measure(s):**

Measure:
Plan completed and execution implemented

Target:

1 plan completed and execution of the year 1 plan implemented; year 2 plan scoped and budgeted

**Critical
Success
Factor(s):**

- Adequate Human Resources and applied Project Management expertise

**Project/
Service:** 2017/2018 Sales Plan

Overview: The 2017/18 Sales Plan is a component of the Department's 2017/2018 Communications and Marketing two year plan and directly supports the Business Attraction and Business Retention and Business Expansion services.

The sales planning work this year will support increased client inquiries, qualified prospecting, more client meetings, networking and conversations about East Hants. The Department will develop criteria to focus Business Attraction efforts on businesses the Department believes are best matches, greatest fit for success and the benefits offered in East Hants. Improvements to the Business and Investment section of the website is an important part of the implementation of our marketing and sales work.

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:** Part of marketing and communications plan; 20 EPH (estimated person days)

Financial Resources:

GL 6045 - Mileage	\$500
GL 6050 - Travel general meals	\$100
GL 6136 - Business Development	\$400
TOTAL	\$1,000

Performance Measure(s): **Measures:**
1) Sales Plan Complete
2) Staff using the sales plan and tools consistently

Targets:

- 3) Review of similar jurisdictional sales plans through our EDAC and IEDC network

Critical Success Factor(s):
• Adequate Human Resources and applied Project Management expertise
• Adequate tools
 ○ ESRI Business Analyst or equivalent

**Project/
Service:**

Online/Website Development and Investment Attraction/Community Profile

Overview:

Trends have changed in economic development over the past two years and the historical practice of developing a large printed “Community Profile” and then uploading the profile in PDF form to the website is no longer the best practice option for a community and its economic development goal. Target audiences expectations for access to information and the forms the information takes are changing. In response to these trends, the Department believes that the Municipality’s Community Profile needs are best met through some additional work to its current website as well as its Business and Investment section. Along with information delivery, the section must serve our marketing, sales, and communications goals.

The Department’s work this year will ensure that content and other changes to the Business and Investment section of the website are done considering recent and ongoing website traffic measurement and analysis. We will build off of responses to the new web pages since they were launched in February 2016, the results of our marketing plan, reviews of web analytics, the Department’s trial of the free “Townfolio” product (<https://townfolio.co/ns/east-hants>), the Esri Business Analyst product purchased in 2016, recent minor updates to content and increased knowledge of target market needs. We plan to improve the information, data quality, and usefulness so that we offer a site that meets target needs. Information formerly included in a Community Profile will be included in the interactive and static form. A blog will also be created as well as increased emphasis on the brand values and communications goals, social media engagement and an implementation plan for ongoing fresh, relevant content.

This work will also complete the business section in accordance with recommendations made by M5 as part of the online strategic plan and social media plan.

- 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: 25 EPD (estimated person days)

Financial Resources:

GL 6160 - Additional Data or Technical Support	\$1,500
GL 6160 - Additional Web Design or Content Creation	\$3,500
TOTAL 6160 - Promotions	\$5,000

**Performance
Measure(s):**

Measures:

- Content and page development created; M5 recommendations implemented
- Regular bi-weekly or monthly department “Work Bee’s” instituted by May 30th, 2017
- Need for additional professional support identified by July 31st, 2017

Targets:

- Up-to-date and compelling content for use in investment attraction, place making and marketing efforts.

**Critical
Success
Factor(s):**

- Adequate Human Resources and applied Project Management expertise
- Staff time and availability
- Collaboration with Communications Officer and other departments for content and interoperability of the website (change to content/service oriented instead of department oriented)
- Organizational Support

Project/Service: Uniacke Bus. Park South Phase Development

Overview: The Department completed a Market Analysis (completed by Stantec and Altus) that was accepted by Council in 2014. The first parcel of land to enable the expansion of the Uniacke Business Park was purchased last year. Additional land purchases are under consideration for the next few years.

In 2017/2018, we will begin the detailed land concept work and have the necessary engineering consulting services and deliverables completed in order to prepare and issue tenders for the road construction of “Phase 1 of the Uniacke Bus. Park South Phase Development”.

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:** 150 EPH (estimated person hours) = 20 EPD (estimated person days)

Financial Resources:	2017/2018 - Final Engineering and Tender Preparation - “Phase 1” <i>(Phase 1 refers to the first phase of the Uniacke Business Park Expansion as described in the 2015 Business Parks Phase 2 Report)</i> <i>(Estimate based on 5% of estimated capital cost)</i>	\$40,000
	TOTAL 2017/18	\$40,000
	2018/2019 - Construction - “Phase 1” <i>Estimate from 2015 Business Parks Phase 2 Report. The design is likely to change, the estimate is a high level estimate.</i>	\$786,467
	TOTAL 2018/2019	\$786,467

Measures:

- Performance Measure(s):** **Targets:**
- 1) Tender Documents completed and released
 - 1) RFP or RFQ issued in January/February 2018 for Engineering and other services required to prepare the Tender Documents.
 - 2) Tender Documents released in February/March 2018.
 - 3) Bids received by March 30th, 2018.
 - 4) Construction to start in May/June 2018.

- Critical Success Factor(s):**
- Successful negotiations with land owners
 - Council support
 - Adequate Human Resources and applied Project Management expertise
 - Effective engagement with consultants and other East Hants departments

Project/Service:	Business Watch Program
Overview:	<p>The Department will support the East Hants Chamber as it coordinates the expansion of the Business Watch initiative created in the Elmsdale Business Park in 2016. The Chamber plans to expand the program into key business nodes throughout the Municipality.</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 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 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 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: 2 EPD</p> <p>Financial Resources: \$1,000</p>
Performance Measure(s):	<p>Measure: Number of Milestones achieved</p> <p>Target: A number of milestones (as per the project plan) achieved by end of fiscal year.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Adequate Human Resources and applied Project Management expertise



Project/Service:	Foreign Direct Investment (FDI) - ICCI 2 Year Plan									
Overview:	<p>In fiscal 2015/2016, the Department applied successfully to the Invest Canada Communities Initiative (ICCI) for funding for Foreign Direct Investment training.</p> <p>And though the Department did not apply for funding that could be used in the 2017/2018 fiscal year, the Department will develop a plan for this fiscal year to support the core service of Business Attraction and complete an ICCI two year plan application to maximize the use and impact of ICCI funding. This plan will outline ICCI eligible activities for Foreign Direct Investment to focus on in 2018/2019 and 2019/2020.</p>									
Strategic Alignment:	<p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p> <p>Alignment with the Municipality of East Hants Strategic Plan 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 checked="" type="checkbox"/> Agriculture Development <input checked="" type="checkbox"/> Natural Resources <input type="checkbox"/> Tourism Development</p> <p><input checked="" type="checkbox"/> Renewable Energy and Clean Tech <input type="checkbox"/> Ocean Sciences</p>									
Estimated Resources Required:	<p>Human Resources: 75 EPH (estimated person hours) = 10 EPD (estimated person days)</p> <p>Financial Resources:</p> <table border="1"> <tr> <td>GL 6045 - Mileage</td> <td>\$500</td> </tr> <tr> <td>GL 6050 - Travel general meals</td> <td>\$100</td> </tr> <tr> <td>GL 6136 - Business Development</td> <td>\$400</td> </tr> <tr> <td>TOTAL</td> <td>\$1,000</td> </tr> </table>	GL 6045 - Mileage	\$500	GL 6050 - Travel general meals	\$100	GL 6136 - Business Development	\$400	TOTAL	\$1,000	
GL 6045 - Mileage	\$500									
GL 6050 - Travel general meals	\$100									
GL 6136 - Business Development	\$400									
TOTAL	\$1,000									
Performance Measure(s):	<p>Measures:</p> <ol style="list-style-type: none"> ICCI Two Year Plan Complete <p>Targets:</p> <ol style="list-style-type: none"> ICCI 2017/18 Application Started by Sept. 1st, 2017 ICCI 2017/18 Application Submitted by September 30th, 2017 ICCI 2018/19 Application Started by Sept. 1st, 2018 ICCI 2017/18 Application Submitted by September 30th, 2018 									
Critical Success Factor(s):	<ul style="list-style-type: none"> Availability of eligible projects Availability of matching funds Organizational Support 									



Project/Service:	Business Competitiveness in the Global Economy
Overview:	<p>The Department will partner, catalyze, facilitate or host informational/educational workshops that provide the opportunity for business to increase capacity to expand and advance the Economic Development Plan goals.</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 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 checked="" type="checkbox"/> Business Care (BRE+A) <input type="checkbox"/> Place-making <input type="checkbox"/> Employment Lands</p> <p><input checked="" 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: 15 EPD</p> <p>Financial Resources: \$5,000</p>
Performance Measure(s):	<p>Measure: Number of workshops hosted</p> <p>Target: Two workshops hosted</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Strategic collaboration with local and regional partners Effective engagement with local businesses Adequate Human Resources and applied Project Management expertise



Project/ Service:	Business Park Land Acquisition
Overview:	<p>The Department completed a Market Analysis (completed by Stantec and Altus) that was accepted by Council in 2014. Land will be acquired to allow for the expansion of the Municipality’s business parks. A Capital Budget request is part of the Department’s business plan.</p> <p>Some land acquisition progress was made in 2016/2017.</p>
Strategic Alignment:	<p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p> <p>Alignment with the Municipality of East Hants Strategic Plan</p> <p>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 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 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: 100 EPH (estimated person hours) = 14 EPD (estimated person days)</p> <p>Financial Resources: 2017/2018 - Uniacke BP: \$472,750 2017/2018 - Elmdale BP: \$30,000</p>
Performance Measure(s):	<p>Measures:</p> <p>1) Land Purchased</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Successful negotiations with land owners Council support Growing market for commercial and/or industrial land Adequate Human Resources and applied Project Management expertise Effective engagement with consultants and other East Hants departments



PRIORITY 2 ONE-TIME PROJECTS AND NEW SERVICES

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

Project/ Service:	Lease Retail Analysis
Overview:	<p>Procurement of a qualified vendor to complete a retail analysis on the Highway 102 corridor region. The report will be used to support the Business Attraction core service work in the attraction of new businesses, retail franchises, and as an opportunity analysis for small and medium enterprise development.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan 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 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: 25 EPD</p> <p>Financial Resources: \$15,000</p>
Performance Measure(s):	<p>Measure: Reports completed</p> <p>Target: One report completed</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Adequate Human Resources and applied Project Management expertise Effective engagement with consultants and other East Hants departments

**Project/
Service:**

Partner and/or Host Trade and Investment Teams

Overview:

East Hants hosted one Trade and Investment team in 2015/2016, Just2Canada Immigration Consultant with a client, and also participated in the East Hants Chamber’s hosting of the South Korean Ambassador. We also hosted one Foreign Direct Investment mission in 2014/2015 - Phil Hu/Beringco Investments and their Chinese delegation.

As part of sales efforts to support the Business Attraction core service, the Department will actively work with partners to seek these opportunities in 2017/2018.

- 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: 75 EPH (estimated person hours) = 10 EPD (estimated person days)

Financial Resources:

GL 6136 - Business Development Expense	\$2,000
TOTAL	\$2,000

**Performance
Measure(s):**

Measures:

- 1) Trade and Investment Team(s) hosted.

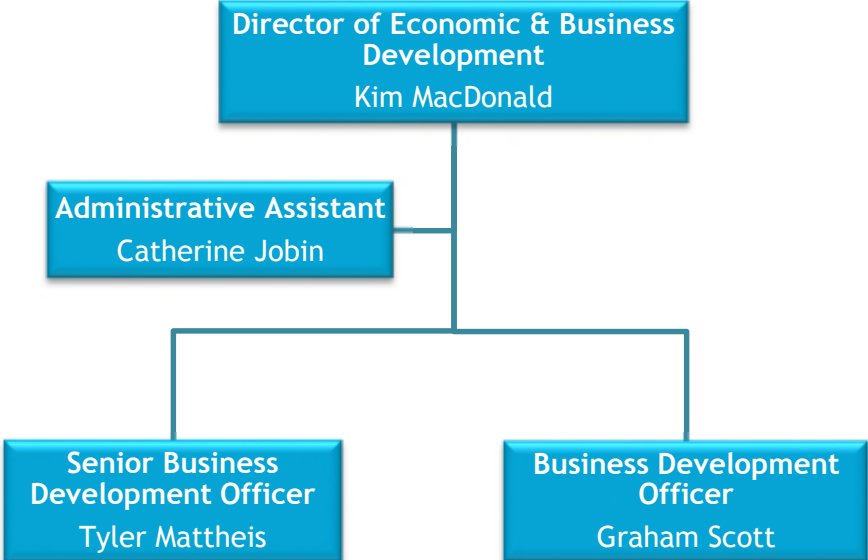
Targets:

- 1) Our goal for 2017/2018 is to host 1 Trade and Investment Team

**Critical
Success
Factor(s):**

- Success at attracting a Trade and Investment Team
- Partnerships with private or public organizations to both attract and host a Trade and Investment Team.

STAFFING COMPLEMENT DEPARTMENT OF ECONOMIC & BUSINESS DEVELOPMENT



DEPARTMENT OF ECONOMIC & BUSINESS DEVELOPMENT BUDGET

Table 1: Budget - Department of Economic & Business Development

	2016/2017 Projection	2016/2017 Budget	2017/2018 Budget
5540 STUDENT/EMPLOYMENT FUNDING	\$ -	\$ -	\$ (2,968)
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ (5,000)	\$ (85,000)	\$ -
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ (5,000)	\$ (85,000)	\$ (2,968)
** REVENUES	\$ (5,000)	\$ (85,000)	\$ (2,968)
* SALARIES/HONORARIUMS & BENEFITS	\$ 321,482	\$ 337,916	\$ 344,315
* STAFF TRAINING AND EDUCATION	\$ 2,790	\$ 6,100	\$ 3,564
* SUPPLIES	\$ 5,170	\$ 4,775	\$ 3,282
6100 ADVERTISING	\$ 30,000	\$ 15,000	\$ 10,000
6105 POSTAGE	\$ 200	\$ 200	\$ 200
6116 CELLULAR TELEPHONE	\$ 2,800	\$ 2,800	\$ 1,950
6135 MEETING EXPENSE	\$ -	\$ 3,200	\$ 450
6136 BUSINESS DEVELOPMENT EXPENSE	\$ 11,750	\$ 124,000	\$ 24,000
6160 PROMOTION	\$ 20,000	\$ 12,000	\$ 5,500
* OTHER OPERATIONAL COSTS	\$ 64,750	\$ 157,200	\$ 42,100
6076 COMPUTER SUPPORT	\$ 5,300	\$ 5,300	\$ 3,500
8100 PROFESSIONAL SERVICES	\$ 10,000	\$ 10,000	\$ 10,000
8110 CONTRACTS/ AGREEMENTS	\$ 32,000	\$ 65,000	\$ 40,000
* SERVICES ACQUIRED	\$ 47,300	\$ 80,300	\$ 53,500
6180 POWER	\$ 550	\$ 550	\$ 550
7080 PROP/GROUNDS R&M	\$ 6,700	\$ 8,500	\$ 4,500
7130 SAFETY EQUIPMENT	\$ 200	\$ 200	\$ -
* BUILDINGS/PLANTS/PROPERTY	\$ 7,450	\$ 9,250	\$ 5,050
9099 INTEREST ON INDUSTRIAL PARK DEBT	\$ 111,368	\$ 111,368	\$ 105,688
9226 DEBENTURE ISSUANCE COSTS	\$ 2,024	\$ 2,024	\$ 2,024
* FISCAL SERVICES/DEBT	\$ 113,392	\$ 113,392	\$ 107,712
** EXPENSES	\$ 562,334	\$ 708,933	\$ 559,523
*** TOTAL EXPENDITURE (REVENUE)	\$ 557,334	\$ 623,933	\$ 556,555

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

Description	Amount	Impact On		
		GTR	Revenue	Reserves
KEY PROJECTS:				
Broadband	\$5,000			\$5,000
Business Retention & Expansion and Small Enterprise	\$7,000	\$7,000		
Website/graphic design/investment attraction	\$5,000	\$5,000		
Business Park Expansion	Capital			
Retail Lease Analysis	\$15,000	\$15,000		
Sub-Total Projects	\$32,000	\$27,000		\$5,000

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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Student employment funding in 2017	\$ (2,968)
ICCI Funding for training in 2016	\$ 5,000
Remove Multi-year Agricultural Study Funding (Federal/Provincial)	\$ 80,000
Sub-Total Revenue Variances	\$ 82,032
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Adjustments, Training, Travel)	\$ (8,597)
Salaries & Benefits (Market Adjustment 2016/2017 Operating Budget - from Finance figures)	\$ 1,977
Salaries - Market Research Student - Lease Analysis, BA Research, BRE&A (focus groups) & Broadband Business Development - Business Advisory Services, Business Attraction, Local partnering/sponsoring of Bus. Dev activities, Networking & Tradeshow attendance and Tradeshow Boothspace. Reduced by \$100,000, recommending Viticulture study not proceed.	\$ (100,000)
Advertising budget reduced (target advertising)	\$ (5,000)
Business Development & Business Park meeting expenses reduced	\$ (2,750)
Cell Phone Contract Renewal	\$ (850)
Promotion Expenses (graphic/design work, video, photos, etc.)	\$ (6,500)
Net decrease in various operating expenses	\$ (1,693)
Computer support - Social Media tools moved to Communications (CAO Office), ESRI Business Analyst (new); Executive Pulse (no longer in use). Includes YLM Business Directory	\$ (1,800)
Overall Decrease in Contracts & Agreements:	
Municipal Signage (2016)	\$ (15,000)
Retail Analysis	\$ 15,000
Broadband Connectivity Project	\$ (25,000)
Decrease Bus. Park Property Improvements/Maint. (PRC taking over mowing Elms. Business Park)	\$ (4,000)
Decrease in Industrial Park Debt (based on repayment schedule)	\$ (5,680)
Sub-Total Expense Variances	\$ (149,410)
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Broadband Connectivity Project	\$ 25,000
Carry forward in 2016 to fund Viticulture Study	\$ 20,000
Sub-Total Reserve Funding Variances	\$ 45,000
NET IMPACT ON GENERAL TAX RATE	\$ (22,378)

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 management and access services.
- 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 management and access 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 the Department of Municipal Affairs (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 Manager 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 SERVICES

- **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**

Information management and access services are provided by the Information Services Division. These services are supported by the Information Services Clerk and a two year term position of Information and Quality Management Officer. Information Services staff are responsible to ensure that all staff have access to appropriate information in a timely and secure manner. Information Services staff are also responsible for leading 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 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 card 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 2017/2018 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. Annual planned activities include ongoing policy review and implementation, management of municipal infrastructure to support the delivery of services (buildings and technology), financial functions (accounts receivable, accounting, budgeting and financial reporting), procurement support for the organization, interdepartmental support of ongoing initiatives and furthering municipal and department goals and objectives.

INFORMATION SERVICES

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 “ <i>Destruction of Documents Policy</i> ”. A list of records identified for destruction under the <i>Policy</i> will be generated per department and provided to all applicable directors for their review and recommendation to the CAO for approval to proceed to destroy. Follow through with destruction. This is year four 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.
Estimated Resources Required:	Human Resources: 16 week summer student; 6 days input from all directors and the CAO required. Financial Resources: \$7,400
Performance Measure(s):	Measure: Over the course of the project, the number of archived documents decreased by 75%. Target: This is year four 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 • \$7,400 for summer student for 16 week term. • Access to a summer student for 16 week term.

Project/Service:	Municipal Services Framework - Phases 2 & 3	
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 4 year project was initially budgeted for in 2014-2015. This project is being overseen by the Innovation Working Group with support from the Information and Quality Officer (contract position) and the Information Services Clerk. Phase 2 involves current service and process identification/documentation and will be manage in an agile way that focuses on priorities with concurrent phase 3 service delivery improvements & re-engineered process documentation.	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus	
	Municipality of East Hants - Strategic Plan: VI. Sustainability: Incorporate the principles of sustainability in municipal operations management.	
Estimated Resources Required:	Human Resources:	Information & Quality Management Officer; Information Services Clerk; Innovation Working Group; 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 Information and Quality Management Officer contract; \$10,000 from computer reserves for systems 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"> Input and collaboration from all Departments. 	

Project/Service:	Records Management	
Overview:	Part of the Information Management Project (Information Services Division), is the implementation of centralized enterprise records management systems. The Municipality has purchased Laserfiche as a tool and is in the process of centralizing electronic and paper information management functions. It is anticipated that the Information Services Clerk position will be key in the delivery of new services with respect to records management and with the hiring of an Information & Quality Management Officer the Municipality will develop the systems within its full potential to enable success of 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	
	Municipality of East Hants - Strategic Plan: VI. Sustainability: Incorporate the principles of sustainability in municipal operations management.	
Estimated Resources Required:	Human Resources:	Information and Quality Management Officer; Information Services Clerk; RIM Officers (each department has a Record & Information Management Officer); middle management group and staff; Director oversight and involvement
	Financial Resources:	
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 centrally, within the Laserfiche environment where applicable. 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:	Customer Relationship Management System
Overview:	As part of the Information Management Plan, systems to manage the Municipality's information are critical to providing a high level of service to the public, being perceived as an organization that is "open for business" and increasing staff productivity. A CRM System will facilitate management of the Municipality's interactions with constituents and customers and provide the ability to store all communications and activities associated with them. An RFP was developed in 13/14 but not taken to market. <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. Communication & Engagement through improved communication and documentation of interactions with our stakeholders.
Estimated Resources Required:	Human Resources: Project Manager: Mgr. Information Services; Middle management group and staff; Director oversight and involvement Financial Resources: \$50,000 (Capital out of Revenue)
Performance Measure(s):	Measure: Improved issue and service contract management; central account & contact information; superior customer experience. Target: Year 1, 2017/2018, target is to have the collection and business development functions supported by a CRM system. Future phases will see relevant Municipal contacts managed centrally, providing municipal staff with tools to perform routine contract management and collection processes. A continuous improvement program developed to ensure our financial and human resource investment in the CRM system is maximized.
Critical Success Factor(s):	<ul style="list-style-type: none"> Input and collaboration from all Departments.

Project/ Service:	Unified Communications System
Overview:	Procure and implement a flexible, robust Unified Communications platform to assist in establishing reliable telephone integration with our existing systems. <input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service
Strategic Alignment:	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 funded through office equipment reserves in 2017/2018.
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.

BUILDINGS & PROPERTIES

Project/Service:	Roof Replacement - Mount Uniacke Library
Overview:	The Mount Uniacke Library is 15 years old, the current condition of the asphalt shingles warrants replacement. An RFP will be issued to select a qualified contractor to supply all labour and materials to replace the roof. <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Municipality of East Hants - Strategic Plan: VI. Sustainability - Incorporate the principles of sustainability in municipal operations management.
Estimated Resources Required:	Human Resources: Manager of Administrative Service, Procurement Officer and Building Maintenance Technician. Financial Resources: \$14,000 (Reserves)
Performance Measure(s):	Measure: Roof replacement conducted as per specifications. Target: To have roof replaced by October 31, 2017 and work completed within budget.
Critical Success Factor(s):	<ul style="list-style-type: none"> Proposals received from procurement process are within budget. Qualified contractor available to complete work.

Project/Service:	Partial Roof Replacement - Lloyd E. Matheson Centre
Overview:	The existing structure of the Lloyd E. Matheson Centre is 12 years old, the current condition of the asphalt shingles on the flat part of the roof warrants replacement. An RFP will be issued to select a qualified contractor to supply all labour and materials to replace the flat section of the roof. <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Municipality of East Hants - Strategic Plan: VI. Sustainability - Incorporate the principles of sustainability in municipal operations management.
Estimated Resources Required:	Human Resources: Manager of Administrative Service, Procurement Officer and Building Maintenance Technician. Financial Resources: \$6,000 (Building reserves, recovered annually from tenants)
Performance Measure(s):	Measure: Roof replacement conducted as per specifications. Target: To have roof replaced by October 31, 2017 and work completed within budget.
Critical Success Factor(s):	<ul style="list-style-type: none"> Proposals received from procurement process are within budget. Qualified contractor available to complete work.

Project/Service:	Exterior Repairs & Painting of Wood Siding Shingles - Shubenacadie Tinsmith Museum	
Overview:	The Shubenacadie Tinsmith Museum is owned by the Municipality but operated by the East Hants Museum Society. The East Hants Museum Society is responsible for the day to day operation of the facility, including minor routine maintenance. The condition of the structure, including the exterior wood shingle siding would fall to the Municipality as the building owner. The current condition of the exterior wood siding shingles warrant repair and painting. An RFP will be issued to select a qualified contractor to supply all labour and materials to repair damages exterior wood siding singles and paint the exterior of the building. Staff will work with the East Hants Museum Society to source provincial and/or federal grants that are available to historic properties.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus	
	Municipality of East Hants - Strategic Plan: VI. Sustainability - Incorporate the principles of sustainability in municipal operations management.	
Estimated Resources Required:	Human Resources:	Manager of Administrative Service, Procurement Officer and Building Maintenance Technician.
	Financial Resources:	\$20,000
Performance Measure(s):	Measure:	All damages to exterior wood siding shingles repaired or replaced and building exterior painted.
	Target:	To have work completed by June 30, 2017 and work completed within budget.
Critical Success Factor(s):	<ul style="list-style-type: none"> Proposals received from procurement process are within budget. Qualified contractor available to complete work. 	

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.

BUILDINGS & PROPERTIES

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 commence until completion of Recreation & Culture's Parks Master Plan.</i>	
	<input checked="" type="checkbox"/> One-Time Project split over two fiscal years 2017/18 and 2018/19 <input type="checkbox"/> New Service	
Strategic Alignment:	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	<ul style="list-style-type: none"> Support from Council 	

Success Factor(s):	<ul style="list-style-type: none"> • \$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.
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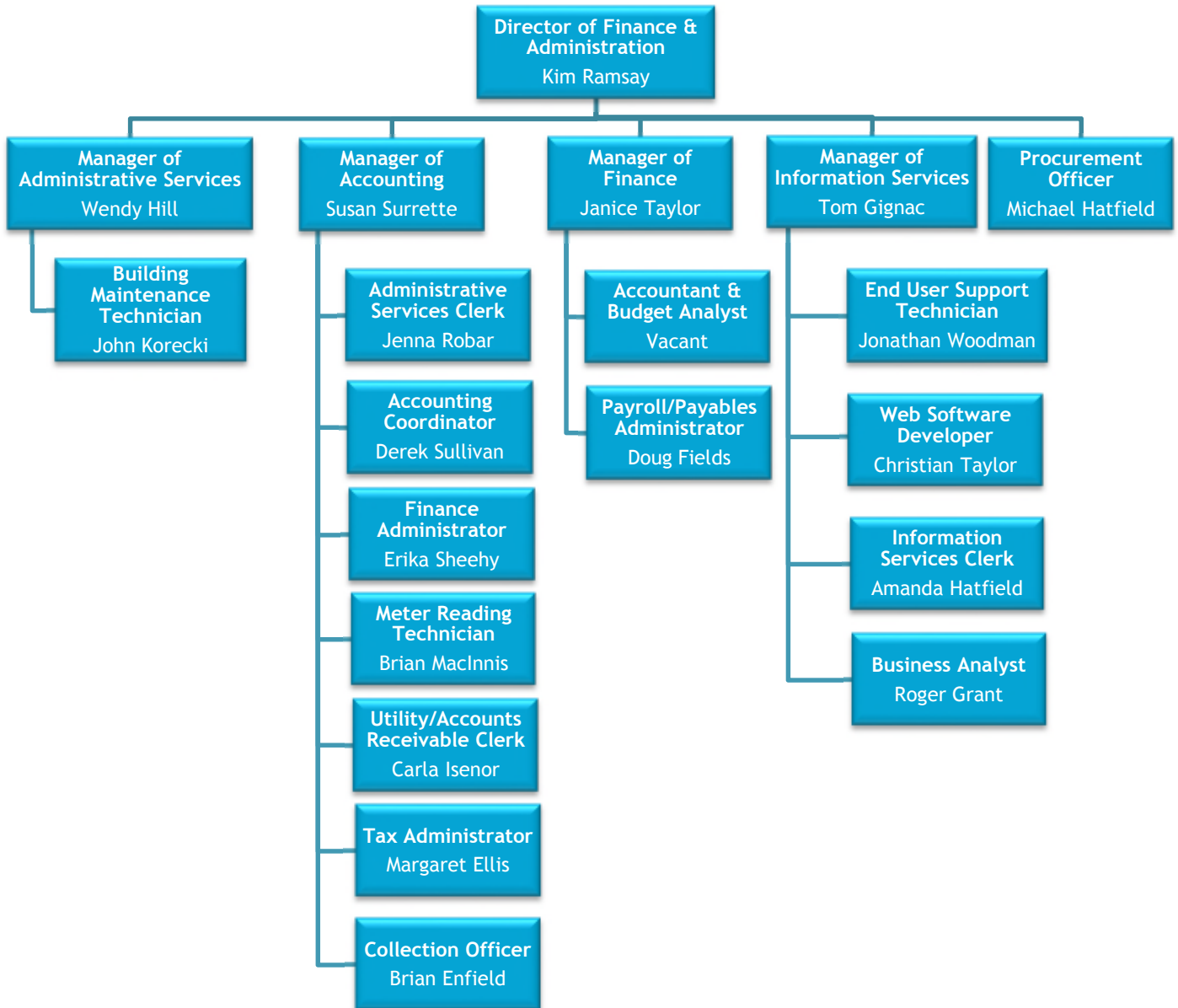
INFORMATION SERVICES

Project/ Service:	Staff Portal Redesign
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:	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 2018/2019 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.
	<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 #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 the 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 2018/2019; primarily information gathering this fiscal)
Performance Measure(s):	Measure:	Continue moving forward with preparation work towards Asset Management
	Target:	Prepared to start Asset Management project design in 2018/2019
Critical Success Factor(s):		<ul style="list-style-type: none"> • 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

	2016/2017 Projection	2016/2017 Budget	2017/2018 Budget
4360 ADMINISTRATION FEES	\$ (1,040)	\$ (1,040)	\$ (1,040)
* SALE OF SERVICES	\$ (1,040)	\$ (1,040)	\$ (1,040)
5050 OTHER FINES	\$ (100)	\$ -	\$ -
5240 RCMP - TENANT RENT	\$ (50,075)	\$ (50,075)	\$ (51,076)
5250 LMC - TENANT BASE RENT	\$ (645,907)	\$ (645,907)	\$ (658,308)
5252 LMC - TENANT EXPENSE RECOVERY	\$ (344,111)	\$ (344,111)	\$ (361,735)
* REVENUE FROM OWN SOURCES	\$ (1,040,193)	\$ (1,040,093)	\$ (1,071,119)
** REVENUES	\$ (1,041,233)	\$ (1,041,133)	\$ (1,072,159)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,513,301	\$ 1,560,739	\$ 1,490,955
* STAFF TRAINING AND EDUCATION	\$ 10,595	\$ 11,060	\$ 8,414
* SUPPLIES	\$ 131,407	\$ 133,300	\$ 98,595
6032 UNIFORMS/CLOTHING	\$ 450	\$ 450	\$ 450
6083 INTERNET	\$ 25,900	\$ 25,900	\$ 27,011
8060 COMMUNITY EVENTS	\$ 287	\$ 450	\$ 450
6200 ADMINISTRATION FEE	\$ 400	\$ 350	\$ 380
8020 EQUIPMENT MAINTENANCE	\$ 1,113	\$ 2,500	\$ 2,100
6100 ADVERTISING	\$ 13,664	\$ 7,000	\$ 9,000
6105 POSTAGE	\$ 36,487	\$ 34,900	\$ 34,140
6115 TELEPHONE	\$ 43,500	\$ 43,500	\$ 45,060
6116 CELLULAR TELEPHONE	\$ 5,030	\$ 5,240	\$ 4,490
6135 MEETING EXPENSE	\$ 450	\$ 850	\$ 950
6145 EQUIPMENT RENTAL	\$ 489	\$ 520	\$ 500
6150 INSURANCE	\$ 76,474	\$ 73,105	\$ 79,631
6160 PROMOTION	\$ 400	\$ 400	\$ 1,000
8120 LEASES	\$ 9,720	\$ 16,200	\$ 16,200
8130 LICENCES/PERMITS	\$ 307	\$ 307	\$ 307
* OTHER OPERATIONAL COSTS	\$ 214,671	\$ 211,672	\$ 221,669
6076 COMPUTER SUPPORT	\$ 128,550	\$ 137,163	\$ 136,787
6097 LEGAL SERVICES	\$ 82,500	\$ 82,500	\$ 82,500
8050 SNOW REMOVAL	\$ 44,000	\$ 44,000	\$ 53,000
8055 JANITORIAL	\$ 126,481	\$ 126,481	\$ 129,568
8100 PROFESSIONAL SERVICES	\$ 144,940	\$ 170,575	\$ 163,610
8110 CONTRACTS/ AGREEMENTS	\$ 45,090	\$ 45,090	\$ 46,985
* SERVICES ACQUIRED	\$ 571,561	\$ 605,809	\$ 612,450
8180 TAX EXEMPTIONS	\$ 875,000	\$ 889,000	\$ 855,300
* EXEMPTIONS/REBATES	\$ 875,000	\$ 889,000	\$ 855,300

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

	2016/2017 Projection	2016/2017 Budget	2017/2018 Budget
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 1,740	\$ 1,040	\$ 1,689
7520 VEHICLE INSURANCE	\$ 1,488	\$ 1,500	\$ 1,548
7590 FUEL (GAS/DIESEL)	\$ 2,000	\$ 3,000	\$ 2,500
* VEHICLES	\$ 5,228	\$ 5,540	\$ 5,737
6180 POWER	\$ 175,850	\$ 175,850	\$ 173,100
6185 WATER	\$ 4,700	\$ 4,700	\$ 6,450
7040 BUILDING REPAIRS & MAINT	\$ 137,358	\$ 119,901	\$ 76,350
7030 BUILDING ELECTRICAL R&M	\$ 740	\$ 1,500	\$ 2,000
7070 BUILDING/FACILITY RENTAL	\$ 608,361	\$ 604,651	\$ 613,104
7080 PROPERTY/GROUNDS R&M	\$ 10,903	\$ 20,900	\$ 8,150
7090 MECHANICAL MAINTENANCE	\$ 20,568	\$ 15,300	\$ 38,500
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 1,000	\$ 23,450	\$ 2,700
7130 SAFETY EQUIPMENT	\$ 450	\$ 450	\$ 450
7150 SECURITY	\$ 30,520	\$ 30,554	\$ 9,021
* BUILDINGS/PLANTS/PROPERTY	\$ 990,450	\$ 997,256	\$ 929,825
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 111,869	\$ 110,869	\$ 114,369
* GRANTS TO GROUPS	\$ 111,869	\$ 110,869	\$ 114,369
9730 ASSESSMENT COSTS	\$ 383,622	\$ 388,610	\$ 385,009
* TRANSFERS TO AGENCIES	\$ 383,622	\$ 388,610	\$ 385,009
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	\$ 14,000
* TRANSFERS TO OWN RESERVES	\$ 90,000	\$ 90,000	\$ 84,000
9020 INTEREST ON BUILDING DEBT	\$ 265,801	\$ 265,801	\$ 256,114
9130 PRINCIPAL ON BUILDING DEBT	\$ 229,250	\$ 229,250	\$ 239,290
9226 DEBENTURE ISSUANCE COSTS	\$ 3,118	\$ 3,118	\$ 3,118
9300 BANK/FINANCE CHARGES	\$ 18,000	\$ 20,000	\$ 19,600
* FISCAL SERVICES/DEBT	\$ 516,169	\$ 518,169	\$ 518,122
** EXPENSES	\$ 5,413,873	\$ 5,522,024	\$ 5,324,445
*** TOTAL EXPENDITURE (REVENUE)	\$ 4,372,640	\$ 4,480,891	\$ 4,252,286

Table 2: Budget Highlights - Department of Finance & Administration

Description	Amount	Impact On		
		GTR	USR	Reserves
PRIORITY ONE PROJECTS				
Municipal Service Framework - Business Process Documentation and Reengineering	\$85,000	\$40,000		\$45,000
Records Management & Document Destruction	\$7,400	\$7,400		
Disposal of Surplus Properties (pending completion of Park Master Plan)	\$36,500	\$5,000		\$31,500
Roof Replacement - Mount Uniacke Library Building	\$14,000			\$14,000
Roof Repairs - Lloyd Matheson Centre	\$6,000			\$6,000
Tim Smith Museum - Shingle Repairs	\$20,000	\$20,000		
Sub-Total Priority Projects	\$168,900	\$72,400		\$96,500
PRIORITY ONE CAPITAL PROJECTS				
Unified Communications System	\$75,000 Capital			\$75,000
Customer Relationship Management (CRM)	\$50,000 Capital			\$50,000
PRIORITY TWO PROJECTS				
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	\$ (30,025)
RCMP Tenant Rent	\$ (1,001)
Sub-Total Revenue Variances	\$ (31,026)
INCREASES / (DECREASES) IN EXPENSES	
Increase in Salaries & Benefits (Increments/Benefits/Adjustments)	\$ 17,665
Salaries & Benefits Finance & Admin (Market Adj. 2016/2017 Operating Budget)	\$ 13,201
Election Expense (budgeted in Honorarium - Polling Staff)	\$ (100,000)
Overall decrease in travel, training, Conference Attendance	\$ (3,296)
Decrease in Tax Exemption Budget (MTAP budget down \$9,000; Bylaw Exemptions down \$24,700, reduced commercial rate and EHSP Assessed Value)	\$ (33,700)
Decrease in Comp. Hard & Software (2016 Council Laptop & IT Equip Replacement, back-up software)	\$ (28,600)
Small Equipment - New Cellular Contract - Centralize Cell Phone replacement	\$ 11,500
Building Maintenance Vehicle - GPS	\$ 480
Printing - Move East Hants Guide to CAO's office, reduced to \$6,000	\$ (8,000)
Printing - Tax Bills & Inserts (epost enumerator information budgeted in 2016)	\$ (5,860)
Offsite back-up (service & connection)	\$ (389)
Net Decrease in various Supplies & Operational Costs	\$ (4,504)
epost advertising	\$ 2,000
Telecommunications (organization)	\$ 1,560
4% Increase in Liability insurance (\$4,423) and Building/Property Insurance (\$2.103)	\$ 6,526
General Grant Programs:	
Comm. Partnership Fund - East Hants Youth Links	\$ 6,000
Burntcoat Property Grant	\$ (2,500)
Increase in Janitorial Services (Rawdon RCMP \$250; LMC \$1,887; Pool \$950)	\$ 3,087
Increase in Snow Removal (net: LMC, Library, Pool, RCMP Rawdon)	\$ 9,000
Net Decrease in the cost of Professional Services/Contracts due to:	
Finance - General audit & audit Provincial funding agreements	\$ 1,400
Finance - Procurement Consulting reduced from 2016 budget	\$ (5,000)
Finance - Equifax service	\$ 180
LMC - Roof assessment reduced from 2016 budget	\$ (2,000)
LMC - Sharps disposal service	\$ 1,200
LMC - After Hours Response service	\$ (2,000)
After Hours Response Service - Pool & Mt. Uniacke Library	\$ 3,187
Retired copier card management	\$ (955)
Miscellaneous Services Acquired (Building, Professional & Contracted)	\$ (482)

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

Description	Amount
Net Decrease in Building, Plant, & Property Expense due to:	
LMC - Building rent paid for municipal space (office, storage & library)	\$ 8,453
LMC - Roof (\$6,000) & Exterior Signage (\$2,000)	\$ 8,000
LMC - Parking Lot Repairs in 2016	\$ (12,900)
LMC - Municipal Server Room Fire Suppression (from 2016)	\$ (22,500)
Tin Smith Shop - \$20K Shingle Repair; 2016: well, cistern and window	\$ 10,475
Branch library - Mt Uniacke Roof (Library & RCMP Office)	\$ 14,000
Branch library - 2016 Painting	\$ (2,610)
Branch library - Mt Uniacke Driveway Repairs (\$1,000); Offset by savings having PRC mow	\$ (660)
Pool - Driveway maintenance	\$ 1,000
Pool - Increase in roof replacement estimate (reserves)	\$ (77,266)
Pool - Second Floor A/C Replacement budgeted (not done) in 2016 - Removed for 2017	\$ (20,750)
Pool - Budget for emergency repairs to mechanical and pool systems/building (reserves)	\$ 23,200
Maintenance costs for 2017/2018 Net (Mechanical, Equipment, Buildings, Property & Grounds)	\$ 3,527
Decrease In Property Valuation Services Corporation fee	\$ (3,601)
Net increase in Debt Servicing Costs (LMC, Library, RCMP)	\$ 353
Sub-Total Expense Variances	\$ (191,579)
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Pool - decrease in transfer from reserve in for 2016 A/C replacement (not done)	\$ 20,750
Pool - Transfer in 2016 to cover pool roof repairs	\$ 77,266
Pool - Budget for emergency repairs to mechanical and pool systems/building	\$ (25,000)
Municipal Properties	\$ (5,000)
Net decrease in transfers from reserves to fund Computer Hardware, Software & Info Management	\$ 27,250
LMC - Roof repairs (non-recoverable expense)	\$ (6,000)
Money from reserves to cover election	\$ 100,000
My Uniacke Library/RCMP Roof	\$ (14,000)
2016 Procurement Review	\$ 5,000
Decrease, was in to cover 2016 attendance Asset Management conference	\$ 1,430
Senior's Safety Grant carry forward	\$ (18,369)
Sub-Total Reserve Funding Variances	\$ 163,327
NET IMPACT ON GENERAL TAX RATE	\$ (59,278)

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.

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 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, Bylaws, Policies and Manuals**
Writing standards, guidelines, bylaws, 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.
- **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 2017/2018 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 Meter Replacement - Year 1
Overview:	Start-up of a 5-year water meter replacement plan.
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, Procurement Officer, Utility Operators Financial Resources: \$212,150 in year 1 if able to start on April 1, 2017
Performance Measure(s):	Measure: % completion Target: 100% completion of year 1 target
Critical Success Factor(s):	<ul style="list-style-type: none"> • Approval from the UARB • Conversion to metric system for billing system

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: \$27,000
Performance Measure(s):	Measure: % Completion Target: 100% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> • Strong communication and information exchange with assessment contractors

Engineering Services

Project/Service:	Enfield Water Transmission Main Construction	
Overview:	Construct the Water Transmission Main from the Enfield Water Treatment Plant to connect into piping in Elmsdale.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Sustainability, Community Planning & Development</p> <p>Alignment with the Infrastructure & Operations Strategic Plan Provide engaging and empowering work opportunities for staff.</p>	
Estimated Resources Required:	Human Resources:	Project Engineer(s), Procurement Officer
	Financial Resources:	\$1,928,880. 75% funding through the Canadian Water & Wastewater Fund
Performance Measure(s):	Measure:	%Completion
	Target:	100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> • Timing of approvals 	

Project/Service:	Lantz Water Transmission Main Construction	
Overview:	Construct the Water Transmission Main from Hwy 214 in Elmsdale to the Lantz Water Tower.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Sustainability, Community Planning & Development</p> <p>Alignment with the Infrastructure & Operations Strategic Plan Provide engaging and empowering work opportunities for staff.</p>	
Estimated Resources Required:	Human Resources:	Project Engineer(s), Procurement Officer
	Financial Resources:	\$1,340,000. 75% funding through the Canadian Water & Wastewater Fund
Performance Measure(s):	Measure:	%Completion
	Target:	100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> • Timing of approvals 	

Engineering Services (cont'd)

Project/Service:	Design of Hwy 214 Sewer Upgrade, the Industrial Way Liftstation Upgrade, and the Medical Centre Liftstation Upgrade.	
Overview:	Upgrade sewer on Highway 214 and Elmsdale Road to handle increased hydraulic loading from recent and future development in Sobeyes/Superstore/Business Park area. Project identified as a priority in the Sewer Capacity Study. The liftstation upgrades are to be designed at the same time as the capacity needs are all related.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Sustainability</p> <p>Alignment with the Infrastructure & Operations Strategic Plan Provide engaging and empowering work opportunities for staff. Use data driven decision making.</p>	
Estimated Resources Required:	Human Resources:	Manager of Engineering, Project Engineer, Manager of Public Works, Procurement Officer
	Financial Resources:	\$95,000
Performance Measure(s):	Measure:	% Completion
	Target:	100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> • Timely decision making • Resource availability 	

Environmental Services

Project/Service:	Source Water Protection Committee	
Overview:	Startup of the East Hants Source Water Protection Advisory Committee. This will involve the recruitment of public members to Advisory Committee, onboarding all committee members on the program, and conducting committee meetings.	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Communication and Engagement, Sustainability, Governance</p> <p>Alignment with the Infrastructure & Operations Strategic Plan Provide engaging and empowering work opportunities for staff.</p>	
Estimated Resources Required:	Human Resources:	Environmental Engineering Technician, Resource from Planning & Development, Director of I&O
	Financial Resources:	Staff time
Performance Measure(s):	Measure:	% committee membership appointments filled, # of meetings held
	Target:	100%, 2
Critical Success Factor(s):	<ul style="list-style-type: none"> • Approval of format by Council • Public Interest in participating on the Advisory Committee 	

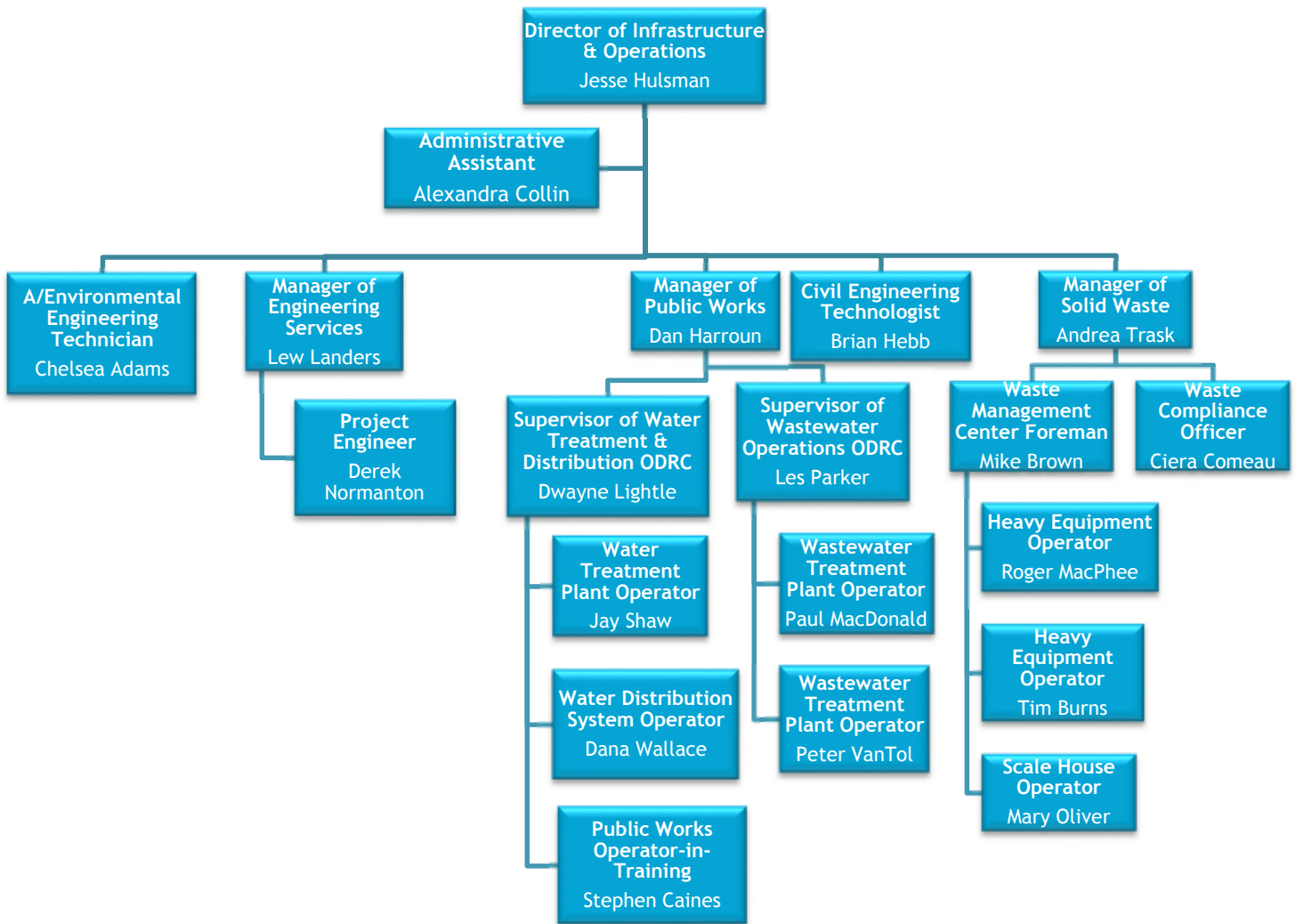
PRIORITY 2 ONE-TIME PROJECTS AND NEW SERVICES

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.

Engineering Services

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
Performance Measure(s):	Measure: % Completion Target: 100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Resource availability

STAFFING COMPLEMENT DEPARTMENT OF INFRASTRUCTURE & OPERATIONS



DEPARTMENT OF INFRASTRUCTURE & OPERATIONS BUDGET

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

	2016/2017 Projection	2016/2017 Budget	2017/2018 Budget
4015 OTHER AREA RATES	\$ (80,779)	\$ (80,699)	\$ (84,180)
* TAXES	\$ (80,779)	\$ (80,699)	\$ (84,180)
5860 MISCELLANEOUS REVENUE	\$ -	\$ -	\$ (6,112)
5031 PROGRAM REVENUE	\$ (2,000)	\$ (2,000)	\$ (2,000)
4820 SCRAP METAL	\$ (50,200)	\$ (15,644)	\$ (38,000)
4840 TIPPING FEES	\$ (315,087)	\$ (315,087)	\$ (324,540)
4860 WASTE COLLECTION FEES	\$ (56,400)	\$ (56,400)	\$ (55,100)
* SALE OF SERVICES	\$ (423,687)	\$ (389,131)	\$ (425,752)
4801 DAIRY COMMISSION REVENUE	\$ (10,000)	\$ (10,000)	\$ (10,000)
5045 SALE OF COMPOST BINS	\$ (803)	\$ (150)	\$ (150)
* REVENUE FROM OWN SOURCES	\$ (10,803)	\$ (10,150)	\$ (10,150)
4802 HOUSEHOLD HAZARDOUS WASTE	\$ (3,000)	\$ (3,000)	\$ (3,000)
4807 RRFB DIVERSION CREDITS	\$ (70,000)	\$ (70,000)	\$ (70,000)
5580 RESOUCE RECOVERY FUND BOARD	\$ (82,266)	\$ (82,266)	\$ (72,666)
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ (155,266)	\$ (155,266)	\$ (145,666)
** REVENUES	\$ (670,535)	\$ (635,246)	\$ (665,748)
* SALARIES/HONORARIUMS & BENEFITS	\$ 739,479	\$ 746,666	\$ 754,128
* STAFF TRAINING AND EDUCATION	\$ 10,680	\$ 11,700	\$ 3,730
* SUPPLIES	\$ 63,685	\$ 64,383	\$ 59,560
6032 UNIFORMS/CLOTHING	\$ 600	\$ 1,400	\$ 1,400
8070 ENFORCEMENT	\$ 3,000	\$ 1,000	\$ 3,000
8035 PROGRAMS MATERIALS/SUPPLIES	\$ -	\$ 500	\$ -
8020 EQUIPMENT MAINTENANCE	\$ 42,000	\$ 33,500	\$ 33,500
6100 ADVERTISING	\$ 1,740	\$ 3,300	\$ 2,300
6105 POSTAGE	\$ 1,045	\$ 1,150	\$ 1,050
6115 TELEPHONE	\$ 2,400	\$ 2,400	\$ 2,400
6116 CELLULAR TELEPHONE	\$ 4,830	\$ 4,100	\$ 3,530
6135 MEETING EXPENSE	\$ 1,370	\$ 1,400	\$ 1,400
6145 EQUIPMENT RENTAL	\$ -	\$ 3,600	\$ 3,100
6150 INSURANCE	\$ 15,583	\$ 16,333	\$ 16,204
6160 PROMOTION	\$ 9,570	\$ 10,000	\$ 10,000
8120 LEASES	\$ -	\$ -	\$ -
8130 LICENCES/PERMITS	\$ 47	\$ 200	\$ -
* OTHER OPERATIONAL COSTS	\$ 82,185	\$ 78,883	\$ 77,884

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

	2016/2017 Projection	2016/2017 Budget	2017/2018 Budget
6076 COMPUTER SUPPORT	\$ 7,000	\$ 17,000	\$ 6,000
7180 SOLID WASTE PROCESSING	\$ 543,600	\$ 556,949	\$ 575,385
7190 SOLID WASTE COLLECTION	\$ 933,935	\$ 933,935	\$ 952,469
7200 SOLID WASTE TRANSPORTING	\$ 213,585	\$ 213,585	\$ 122,455
8050 SNOW REMOVAL	\$ 303,000	\$ 203,000	\$ 229,000
8055 JANITORIAL	\$ 8,160	\$ 8,160	\$ 8,323
8100 PROFESSIONAL SERVICES	\$ 72,942	\$ 64,807	\$ 67,734
8110 CONTRACTS/ AGREEMENTS	\$ 209,590	\$ 240,940	\$ 229,257
* SERVICES ACQUIRED	\$ 2,291,812	\$ 2,238,376	\$ 2,190,623
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 9,389	\$ 6,000	\$ 6,478
7520 VEHICLE INSURANCE	\$ 3,280	\$ 2,591	\$ 2,496
7590 FUEL (GAS/DIESEL)	\$ 22,387	\$ 27,400	\$ 26,800
* VEHICLES	\$ 35,056	\$ 35,991	\$ 35,774
6175 HEATING FUEL	\$ 7,400	\$ 8,000	\$ 8,000
6180 POWER	\$ 35,115	\$ 36,315	\$ 36,305
6185 WATER	\$ 1,500	\$ 1,500	\$ 1,500
7040 BLDG REPAIRS & MAINT	\$ 14,120	\$ 2,000	\$ 2,000
7080 PROP/GROUNDS R&M	\$ 6,000	\$ 21,000	\$ 24,000
7100 ELECTRICAL MAINT.	\$ 10,155	\$ 10,155	\$ 10,155
7130 SAFETY EQUIPMENT	\$ 1,720	\$ 2,100	\$ 2,150
7150 SECURITY	\$ 655	\$ 981	\$ 981
* BUILDINGS/PLANTS/PROPERTY	\$ 76,665	\$ 82,051	\$ 85,091
9728 ROADS	\$ 289,613	\$ 290,744	\$ 295,405
* TRANSFERS TO AGENCIES	\$ 289,613	\$ 290,744	\$ 295,405
9620 APPROP SRF OP	\$ 6,773	\$ 6,773	\$ 10,415
* TRANSFERS TO OWN RESERVES	\$ 6,773	\$ 6,773	\$ 10,415
9030 INTEREST ON LANDFILL DEBT	\$ 57,537	\$ 57,537	\$ 55,137
9040 INTEREST ON PAVING DEBT	\$ 4,659	\$ 4,731	\$ 3,638
9065 INTEREST ON STORM WATER DEBT	\$ 2,037	\$ 2,037	\$ 1,964
9100 INTEREST ON WASTE REDUCTION DEBT	\$ 10,385	\$ 10,385	\$ 5,802
9105 INTEREST ON STREETLIGHT DEBT	\$ 14,679	\$ 14,679	\$ 14,181
9117 INT SERVICE EXT DEBT	\$ 237	\$ 237	\$ 27
9119 INT ON WATERSHED	\$ 19,147	\$ 19,147	\$ 18,047
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 19,319	\$ 19,319	\$ 19,670
9226 DEBENTURE ISSUANCE COSTS	\$ 809	\$ 809	\$ 807
9300 BANK/FINANCE CHARGES	\$ 1,400	\$ 1,200	\$ 1,400
* FISCAL SERVICES/DEBT	\$ 130,209	\$ 130,081	\$ 120,673
** EXPENSES	\$ 3,726,157	\$ 3,685,648	\$ 3,633,283
*** TOTAL EXPENDITURE (REVENUE)	\$ 3,055,622	\$ 3,050,402	\$ 2,967,535

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

	2016/2017 Projection	2016/2017 Budget	2017/2018 Budget
4015 OTHER AREA RATES	\$ (1,479,282)	\$ (1,468,847)	\$ (1,467,391)
4017 WASTEWATER MANAGEMENT FEE	\$ (805,504)	\$ (811,296)	\$ (802,062)
* TAXES	\$ (2,284,786)	\$ (2,280,143)	\$ (2,269,453)
4301 FEDERAL PROPERTY - GRANT IN LIEU	\$ (11,767)	\$ (11,115)	\$ (11,767)
* GRANTS IN LIEU	\$ (11,767)	\$ (11,115)	\$ (11,767)
5860 MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
* SALE OF SERVICES	\$ -	\$ -	\$ -
5130 SEWER HOOKUP	\$ (25,000)	\$ (24,500)	\$ (24,500)
5301 SEWER USAGE	\$ (13,300)	\$ (10,820)	\$ (13,300)
5426 MISCELLANEOUS REVENUE	\$ (140,137)	\$ (145,169)	\$ (142,511)
* REVENUE FROM OWN SOURCES	\$ (178,437)	\$ (180,489)	\$ (180,311)
5540 STUDENT/EMPLOYMENT FUNDING	\$ -	\$ -	\$ (1,869)
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ -	\$ -	\$ (1,869)
5825 OTHER TRANSFERS	\$ (178,756)	\$ (400,000)	\$ (275,000)
* TRANSFER FROM OWN RESERVE/AGENCIES	\$ (178,756)	\$ (400,000)	\$ (275,000)
4815 OBLIGATORY INFRASTRUCTURE REVENUE	\$ (3,500)	\$ -	\$ -
* DEFERRED REVENUE	\$ (3,500)	\$ -	\$ -
** REVENUES	\$ (2,657,246)	\$ (2,871,747)	\$ (2,738,400)
* SALARIES/HONORARIUMS & BENEFITS	\$ 415,405	\$ 452,258	\$ 458,950
* SUPPLIES	\$ 15,181	\$ 14,900	\$ 23,900
7110 CHEMICALS	\$ 10,789	\$ 23,000	\$ 17,500
6200 ADMINISTRATION FEE	\$ 89,557	\$ 90,807	\$ 89,992
7000 ALLSYSTEMS EXPENSE	\$ 46,237	\$ 48,003	\$ 46,707
6150 INSURANCE	\$ 8,355	\$ 8,622	\$ 8,692
8120 LEASES	\$ 663	\$ 663	\$ 676
8130 LICENCES/PERMITS	\$ 2,512	\$ 2,952	\$ 3,011
* OTHER OPERATIONAL COSTS	\$ 158,113	\$ 174,047	\$ 166,578
6076 COMPUTER SUPPORT	\$ 15,754	\$ 16,110	\$ 16,175
6195 FIRE PROTECTION	\$ 557,852	\$ 577,158	\$ 508,179
8050 SNOW REMOVAL	\$ 139,500	\$ 112,500	\$ 112,500
8100 PROFESSIONAL SERVICES	\$ 65,350	\$ 62,300	\$ 60,000
8110 CONTRACTS/ AGREEMENTS	\$ 127,275	\$ 127,500	\$ 128,025
* SERVICES ACQUIRED	\$ 905,731	\$ 895,568	\$ 824,879

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

	2016/2017 Projection	2016/2017 Budget	2017/2018 Budget
6180 POWER	\$ 195,060	\$ 204,283	\$ 207,680
7080 PROP/GROUNDS R&M	\$ 11,000	\$ 32,060	\$ 10,390
7100 ELECTRICAL MAINT.	\$ 10,000	\$ 10,000	\$ 10,000
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 104,922	\$ 102,500	\$ 80,000
* BUILDINGS/PLANTS/PROPERTY	\$ 320,982	\$ 348,843	\$ 308,070
9610 APPROP SRF CAPITAL	\$ (221,244)	\$ -	\$ (125,000)
9620 APPROP SRF OP	\$ 123,334	\$ 75,274	\$ 225,564
9630 APPROPRIATION TO CAPITAL FUND	\$ 85,000	\$ 85,000	\$ 45,000
* TRANSFERS TO OWN RESERVES	\$ (12,910)	\$ 160,274	\$ 145,564
9060 INTEREST ON SEWER DEBT	\$ 65,006	\$ 65,006	\$ 59,243
9105 INTEREST ON STREETLIGHT DEBT	\$ 15,571	\$ 15,571	\$ 15,041
9115 INTEREST ON SIDEWALK DEBT	\$ 226,795	\$ 226,795	\$ 209,033
9180 PRINCIPAL ON SEWER DEBT	\$ 112,069	\$ 112,069	\$ 115,767
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 20,569	\$ 20,569	\$ 20,941
9225 PRINCIPAL ON SIDEWALK DEBT	\$ 380,691	\$ 380,691	\$ 385,282
9226 DEBENTURE ISSUANCE COSTS	\$ 5,156	\$ 5,156	\$ 5,152
* FISCAL SERVICES/DEBT	\$ 825,857	\$ 825,857	\$ 810,459
** EXPENSES	\$ 2,628,359	\$ 2,871,747	\$ 2,738,400
*** TOTAL EXPENDITURE (REVENUE)	\$ (28,887)	\$ -	\$ -

Table 3: Budget Highlights - Department of Infrastructure & Operations

Description	Amount	Impact On		
		GTR	USR	Reserves
OPERATING PROJECTS				
Lantz & Shubenacadie Wastewater Treatment Plant Environmental Risk Assessments	\$27,000			\$27,000
CAPITAL PROJECTS				
Water Meter Replacement	\$212,150			
Enfield Water Transmission Main	\$1,928,880			
Lantz Water Transmission Main	\$1,340,000			
Design of Hwy 214 Sewer Upgrade, the Industrial Way Liftstation Upgrade, and the Medical Centre Liftstation Upgrade	\$95,000			
Design of Barney's Brook Sewer Forcemain Replacement	\$30,000			
Sub-Total One-Time Projects	\$27,000			\$27,000

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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Grant for Safety Award - Fund GPS & Tracking devices	\$ (6,112)
Increase in Streetlight Area Rates (Mt Uniacke, NMR, Rawdon, Horne Settlement Lights)	\$ (3,481)
Increase in Scrap Metal revenue	\$ (22,356)
Increase in Tipping Fees	\$ (9,453)
Decrease in School Board Collection Fees	\$ 1,300
Divert Nova Scotia Grant Publication Funding (program cut)	\$ 1,500
Decrease in Divert Nova Scotia grants	\$ 8,100
Sub-Total Revenue Variances	\$ (30,502)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Adjustments, Conference, Training, Travel)	\$ (4,271)
Salaries & Benefits (Market Adjustment 2016/2017 Operating Budget - from Finance figures)	\$ 3,763
Operational Supplies - WMC Gravel moved to Property Repairs & Maintenance	\$ (5,000)
Net decrease in Supplies & Operating Expenses (various)	\$ (616)
Scale Weighing software upgrade from 2016 budget	\$ (10,000)
Decrease in advertising costs related to Solid Waste procurement	\$ (1,000)
Net Increase in the cost of Services Acquired due to:	
Increase in environmental testing fees at Waste Management Center	\$ 2,927
Increase in Solid Waste Collection Costs	\$ 18,534
Increase in Solid Waste Processing Costs	\$ 18,436
Increase in Solid Waste Transporting Costs	\$ 10,650
Net decrease in special collections (Incl: Christmas Tree, Lead & Yard, Recycling, HHHW Events)	\$ (1,903)
Increase in Snow Removal Costs - Roads	\$ 26,000
Drainage profile surveys complete in 2016 - McMillan & Havenwood	\$ (10,000)
WMC Gravel moved from Operational Supplies to Property Grounds & Maintenance	\$ 5,000
Directional Signage WMC Installed in 2016	\$ (2,000)
Increase in Roads transfers (paid to Province)	\$ 4,661
Decrease in Solid Waste Debt and Bank Fees	\$ (9,408)
Increase in transfer to reserve - Lights	\$ 3,642
Sub-Total Expense Variances	\$ 49,415
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Organics Carts Purchase	\$ (2,000)
2016 Conference SWANA - funded from prior year reserve	\$ 700
Roads - Contracts & Agreements - 2016 Survey Work	\$ 10,000
WMC - Weigh Scale software upgrades	\$ 10,000
Sub-Total Reserve Funding Variances	\$ 18,700
NET IMPACT ON GENERAL TAX RATE	\$ 37,613

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

Solid Waste Handling Cost Variance Analysis	Amount
INCREASE IN COLLECTION COSTS	
Organics (2% increase in unit price)	\$ 3,355
Recyclables (2% increase in unit price)	\$ 8,063
Waste (2% increase in unit price)	\$ 7,117
INCREASE IN TRANSPORTING COSTS	
Organics (5% increase assumed - RFP Q4 2016/2017)	\$ 1,757
Recycling (5% increase assumed - RFP Q4 2016/2017)	\$ 2,732
Waste (5% increase assumed - RFP Q4 2016/2017)	\$ 6,160
INCREASE IN PROCESSING COSTS	
Organics (3% increase assumed - RFP Q4 2016/2017)	\$ 3,168
Recyclables (New Contract - Colchester; 1100T based on trend)	\$ 13,768
Waste (3% increase in unit price - Process 5,000 tonnes per year)	\$ 1,500
NET IMPACT ON GENERAL TAX RATE	\$ 47,620

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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Increase in Sewer Usage billing	\$ (2,480)
Increase in Federal Property Grant in Lieu of Taxes	\$ (652)
Decrease Irving Oil Agreement Revenue	\$ 4,835
Increase Miscellaneous Revenue for GPS Units and Student Funding	\$ (4,046)
Net decrease in Area Rate Revenue	\$ 1,456
Decrease in Other Revenue (DTT Transfer, offset by incoming transfer from Gas Tax Reserve)	\$ 125,000
Decrease in Wastewater Management Fee (WWMF) based on consumption estimates 17/18	\$ 9,234
Sub-Total Revenue Variances	\$ 133,347
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Benefits)	\$ 3,742
Salaries & Benefits (Market Adjustment 2015/2016 Operating Budget - from Finance figures)	\$ 2,950
Net increase in Supplies & Other Operational Costs	\$ 2,018
Milford Wastewater - HACH Controller - Quality management tool - UV Room and EQ tank.	\$ 4,000
Milford Wastewater - Replace Turbidity and Total Suspended Solid Sensors	\$ 5,000
Decrease in Sewer Chemicals	\$ (5,500)
Decrease in Fire Protection transfer to Water Utility as per UARB Rules and Regs	\$ (68,979)
Decrease in Professional Services Expense due to:	
Shubenacadie Wastewater - Receiving Water Study	\$ 20,000
Increase in Lab Testing	\$ 700
Lantz WWTP Environmental Assessment (partial carry fwd)	\$ (10,000)
Shubenacadie WWTP Environmental Assessment (partial carry forward)	\$ (13,000)
Mowing and property maintenance (contracting to PRC for the work; will be % of actual costs)	\$ (610)
Lagoon Vegetation Management (4 year cycle, completed in 2016;	\$ (21,060)
Plant/Equipment maintenance: LS Pump Repairs, Forcemains, Manholes, Laterals - offset by 2016:	\$ (22,500)
Net decrease in Debt Servicing Costs	\$ (15,398)
Sub-Total Expense Variances	\$ (118,637)
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Offsetting the reduction in DTT above, transfer in from Gas Tax Reserve	\$ (125,000)
2016: Roof Railing MWWTP	\$ 10,000
Shubenacadie Wastewater - Receiving Water Study	\$ (20,000)
Shubenacadie Wastewater Treatment Plant Environmental Assessment (Env. Canada Mandate)	\$ 3,000
CCME Lantz WWTP Environmental Assessment	\$ 10,000
Lagoon Veg. Growth (Funded 2016 from reserve (\$21K); Plan for 4 Yr cycle with annual trans. \$6K)	\$ 21,060
INCREASES / (DECREASES) IN TRANSFERS TO RESERVES	
Sidewalk Balloon Payment financing to Reserves (Yr 1)	\$ 130,000
Sidewalk Snow Clearing - Reduce Transfer to Reserves	\$ (10,000)
Sewer Hook-Up Fees	\$ (1,548)
Pump Upgrade Reserve (Yr 1)	\$ 117,500
Desludge Cells (16/17 Final Year of transfer TO Reserves)	\$ (125,000)
SCADA System - Reduce annual allotment TO Reserve	\$ (40,000)
Lagoon Veg. Growth (Plan for 4 Yr cycle with annual trans. TO Reserve of \$6K)	\$ 6,000
Surplus transferred to reserves	\$ 9,278
Sub-Total Reserve Funding Variances	\$ (14,710)
NET IMPACT ON URBAN SERVICE RATE	\$ -

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 aquatic and 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 in providing 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 aquatics, 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 2017/2018 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 The 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: This was a planned activity for 2016/17 and was not initiated due to changes in personnel. This is included in the job description of the Recreation Coordinator and is a 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: A number of fully subscribed programs. Target: Increase the number of locations and types of Day Camps by 3 compared to fiscal 16/17. Additional programming will coincide with school district professional days and breaks.
Critical Success Factor(s):	A 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 are approximately two 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 asset, 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.
Estimated Resources Required:	Human Resources: Various Project Specific Committee’s working with the Project Management Team. Planning and design will be the primary focus until July 2017. Construction is scheduled to begin in the fall of 2017.

Performance Measure(s):	<p>Financial Resources: \$17,000,000 (Construction estimates are based on design elements).</p> <p>Measure: A project charter and plan is complete. These outline the objectives and milestones of the overall project.</p> <p>Target: The new Aquatic Centre will be a central focus for residents as well as potential businesses looking to relocate to East Hants.</p>
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.

Parks, Trails, and Open Space

Project/ Service:	DAR Line Acquisition, Planning, and Development
Overview:	<p>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.</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 This initiative is a fundamental opportunity to achieve active living, active transportation, adventure tourism and economic development.</p> <p>Alignment with the Department of Parks, Recreation & Culture Strategic Plan The acquisition and eventual development of this trail alignment contribute to the Department's mandate of planning parks and trails in a coordinated and collaborative approach.</p>
Estimated Resources Required:	<p>Human Resources: Project coordination, planning, and establishing key partnerships with stakeholder groups.</p> <p>Financial Resources: \$450,000 for acquisition. \$50,000 annual funding for trail development over five years.</p>
Performance Measure(s):	<p>Measure: Acquisition of this property will allow for long term planning and solidify the required partnerships for the development of the trail system.</p> <p>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. This stakeholder group brings financial capacity to the project with \$50,000 of matching funds annually.</p>
Critical Success Factor(s):	The 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 complete development timelines and cost will be defined. Opportunities exist for grant funding to assist with trail development costs.

Project/ Service:	Recreation Master Plan
Overview:	<p>Arising from Plan East Hants consultations the community has a strong desire to have a variety of recreation services and facilities available for all ages. A full understanding of the community's role and the municipalities role in the provision of both services and facilities is crucial to ensure needs are being met thru the entire municipality.</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 This initiative will create the future vision for recreation programs, services, and facilities for the municipality. The document once completed will be a foundational policy for the health and social wellness of the community and the quality of life for residents of East Hants.</p>

	<p>Alignment with the Department of Parks, Recreation & Culture Strategic Plan</p> <p>This will assist staff and Council in strategic decision making related to recreation program services and facility development as the community grows and is better able to articulate its recreation needs. This document will also assist in helping to prioritize community requests and municipal initiatives to meet long term goals for service and facility development. This coordination will help to maximize the limited funds available while meeting the goals of community wellbeing and vibrancy.</p>
Estimated Resources Required:	<p>Human Resources: Internal staff team working with a student researcher for 3 months.</p> <p>Financial Resources: \$20,000</p>
Performance Measure(s):	<p>Measure: Policy document utilized for long range planning and strategic funding for recreation service and facility development in the municipality.</p> <p>Target: Project to start in May 2017</p>
Critical Success Factor(s):	<p>This as a fundamental document which will ensure the long term goals of health communities, quality of life, and community wellbeing are met. Utilization of this policy will assist in strategic decision making to achieve the community demand for increased recreation services and facilities.</p>

Project/Service:	Parks Development and Operations
Overview:	<p>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. Building on the effort to coordinate park development and maintenance there is an opportunity to consolidate the maintenance and mowing services to be done by Municipal seasonal crews. The realignment of funds into one service area ensures continuity of existing services as well as through scheduling allow for coverage of expanded park operations.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <p>This initiative demonstrates the effective use of financial and human resources to maintain existing service levels and provide coverage for new inventory.</p> <p>Alignment with the Department of Parks, Recreation & Culture Strategic Plan</p> <p>This ensures a focus on maintaining parks, trails and green space in a coordinated and strategic way.</p>
Estimated Resources Required:	<p>Human Resources: Four seasonal (May to October) Parks Maintenance Workers (from three in 16/17)</p> <p>Financial Resources: Building on the base budget established in 2016/2017 the coordination of the mowing service across the municipality previously administered thru contracts in various departments allows for the scheduling of crews to maintain existing levels of service and add the new inventory into the schedule within existing funding levels.</p>
Are the Performance Measure(s):	<p>Measure: This division ensures the acquisition, development, and maintenance of parks, trails, and open space in a planned and coordinated way.</p> <p>Target: A key deliverable from this division is coordination and consistency, creating a level of service which encourages participation in parks and open space. As the owner of the 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):	<p>The ability to have 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. With the adoption of the Parks Master Plan, future park development will be presented with initial development costs as well as the ongoing maintenance plan and associated costs.</p>

Project/Service:	River Parks Development
Overview:	<p>In 2016/2017 two new parks were created along the Shubenacadie River. Initial development in both Wickwire Station and Brickyard Parks focused on building access to the river for the non-motorized boat launch. In 2017/2018 there is a need to complete the basic service facilities (an outhouse at Brickyard Park and a picnic shelter at Wickwire Station Park), and develop and install signage at each location. There is an opportunity to partner with Tree Canada to begin a Tree Planting program in Wickwire Station Park.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus This initiative is in keeping with creating a viable and active community. These facilities will encourage visitors to utilize the park features and amenities to their fullest extent.</p> <p>Alignment with the Department of Parks, Recreation & Culture Strategic Plan Development of these park sites fulfills the Department's mandate of creating areas and activities that encourage healthy lifestyles and improves overall community quality of life and wellbeing.</p>
Estimated Resources Required:	<p>Human Resources: The Manager of Park Development and Operations will oversee the contract for the installation of the picnic shelter, outhouse, and signage. The tree planting will be done by seasonal crews as part of their work plan.</p> <p>Financial Resources: Picnic Shelter \$15,000 Outhouse \$15,000 Signage \$15,000 Tree Program \$10,000 to be cost shared 50% with Tree Canada.</p>
Are the Performance Measure(s):	<p>Measure: The River Park system is a key element in meeting the Active East Hants and Tourism strategies. Ensuring appropriate infrastructure amenities are available encourages maximum usage of the both sites.</p> <p>Target: Based on limited opening in 2016 projections are set at 4000 visitations at each location for 2017. Pedestrian counters will be installed at each location in order to establish a baseline of usage and planned maintenance.</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 both sites as participation levels are established and consultation informs the next phases of development.

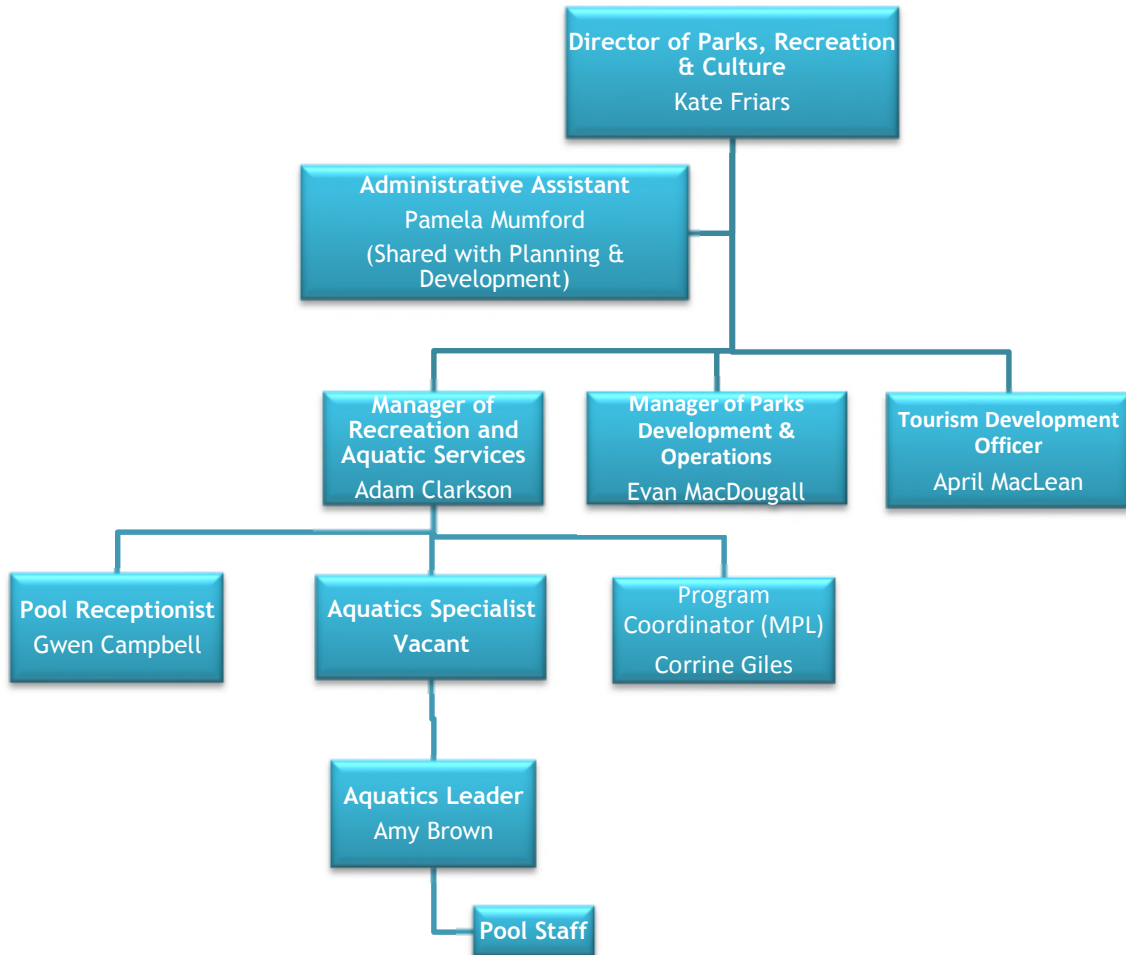
Project/Service:	Burntcoat Head Park Operation
Overview:	<p>In 2016 visitation numbers to Burntcoat Head Park clearly demonstrated that the investment in park assets over the past few years has made a tremendous impact. Reports from businesses along HWY 215 from Maitland to Walton are showing improvements and confidence that continued activation of the Park will enhance the economic development in the area. To ensure that Park operations are aligned with Council goals for the park and the area Council felt that the operation of the Park should fall to the Municipality.</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 Park provides a Municipal presence at the Municipality's most prominent natural asset. 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 Thru enhanced visitor services and programs, Staff are able to ensure the visitor 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 five casual staff (varying from 8 to 22 weeks of work)</p> <p>Financial Resources: \$16,200 (net) for annual seasonal operation</p>

Are the Performance Measure(s):	<p>Measure: Increase visitation from 23,500 in 2016 by 15%. 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 more planned programs, effective outreach, collaboration with local business, partnerships to enhance the visitor experience such as aligning with the Provincial Tourism Strategy to continue to offer visitors a world class experience.</p>
Critical Success Factor(s):	Burntcoat Head is a strategic natural asset along the Fundy shoreline in East Hants. Skilled staff and appropriate visitor services will ensure that the Municipality continues to attract the number of visitations that attract and retain businesses in the area.

Project/Service:	Playground Development and Maintenance Program
Overview:	<p>There are currently six playground developments located throughout the municipality that have been established by way of development agreements or donated to the municipality as community built structures. These have been inspected by a certified CSA playground inspector and found to be in various states of repair. As the owner of these assets, the Municipality assumes the liability for the play structure and must ensure a safe environment. If the investment is not made into these structures in a planned and timely way, the only option is to remove the structure to reduce or eliminate the liability. An annual program for repair, or replacement will address this and becomes a demonstrated commitment to insurers that there is a plan for inspection, repair and or replacement. The priority for 2017 is School Rd. It is deemed to be in the highest need of replacement.</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 Playgrounds provide a local and accessible facility for active play. It is a key element in defining our communities as vibrant and having a quality of life attractive for current and new residents.</p> <p>Alignment with the Department of Parks, Recreation & Culture Strategic Plan Healthy and Active communities are achieved thru a variety of ways. Play structures which are safe and inviting, are fundamental to this success.</p>
Estimated Resources Required:	<p>Human Resources: The Manager of Parks Development and Operations will coordinate as part of the annual work plan.</p> <p>Financial Resources: \$30,000 (\$10,000 from external funding)</p>
Are the Performance Measure(s):	<p>Measure: The priority list is based on the structure's state of repair. This establishes a base level of funding for municipal play structures into the future. Grant funding is available for the six play structures owned and managed by community groups.</p> <p>Target: To ensure safe play structures are available for all ages across the municipality.</p>
Critical Success Factor(s):	Ensuring there are appropriate and safe play structures in a variety of communities across the community contributes to the attractiveness and livability of East Hants. As the municipality grows more active living assets and active transportation connections will be expected by existing and potential residents.



STAFFING COMPLEMENT DEPARTMENT OF PARKS, RECREATION & CULTURE



DEPARTMENT OF PARKS, RECREATION & CULTURE BUDGET

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

	2016/2017 Projection	2016/2017 Budget	2017/2018 Budget
4015 OTHER AREA RATES	\$ (6,911)	\$ (6,929)	\$ (22,558)
* TAXES	\$ (6,911)	\$ (6,929)	\$ (22,558)
4360 ADMINISTRATION FEES	\$ -	\$ -	\$ (20,779)
5031 PROGRAM REVENUE	\$ (175,520)	\$ (171,525)	\$ (173,175)
* SALE OF SERVICES	\$ (175,520)	\$ (171,525)	\$ (193,954)
5040 FACILITY RENTALS	\$ (28,000)	\$ (24,000)	\$ (24,000)
5046 POOL PRODUCT SALES	\$ (3,600)	\$ (3,000)	\$ (3,000)
5426 MISCELLANEOUS REVENUE	\$ (600)	\$ -	\$ (63,575)
* REVENUE FROM OWN SOURCES	\$ (32,200)	\$ (27,000)	\$ (90,575)
5883 GOVERNMENT CAPITAL GRANTS	\$ -	\$ -	\$ (10,000)
5540 STUDENT/EMPLOYMENT FUNDING	\$ (9,220)	\$ -	\$ -
5570 RECREATION GRANT REVENUE	\$ (73,081)	\$ (62,000)	\$ (39,500)
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ (281,646)	\$ (8,000)	\$ -
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ (363,947)	\$ (70,000)	\$ (49,500)
4813 GREEN SPACE CONTRIBUTIONS	\$ (19,000)	\$ (19,000)	\$ -
* DEFERRED REVENUE	\$ (19,000)	\$ (19,000)	\$ -
** REVENUES	\$ (597,578)	\$ (294,454)	\$ (356,587)
* SALARIES/HONORARIUMS & BENEFITS	\$ 780,041	\$ 836,956	\$ 897,464
* STAFF TRAINING AND EDUCATION	\$ 6,234	\$ 10,420	\$ 10,505
* SUPPLIES	\$ 42,740	\$ 30,720	\$ 31,130
6032 UNIFORMS/CLOTHING	\$ 1,640	\$ 2,200	\$ 2,360
7110 CHEMICALS	\$ 8,400	\$ 8,400	\$ 8,400
7115 INVENTORY / GOODS FOR RESALE	\$ 2,500	\$ 2,500	\$ 12,100
6083 INTERNET	\$ 1,080	\$ 830	\$ 1,800
8060 COMMUNITY EVENTS	\$ 20,600	\$ 26,240	\$ 25,400
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 12,862	\$ 14,350	\$ 14,300
8020 EQUIPMENT MAINTENANCE	\$ 2,550	\$ -	\$ 1,500
6100 ADVERTISING	\$ 8,491	\$ 7,500	\$ 25,750
6105 POSTAGE	\$ 1,000	\$ 1,000	\$ 1,000
6115 TELEPHONE	\$ 1,000	\$ 815	\$ 1,422
6116 CELLULAR TELEPHONE	\$ 4,320	\$ 4,680	\$ 3,210
6135 MEETING EXPENSE	\$ 563	\$ -	\$ 700
6137 TOURISM DEVELOPMENT EXPENSE	\$ 100	\$ 900	\$ 16,500
6145 EQUIPMENT RENTAL	\$ 3,370	\$ 2,025	\$ 7,525
6150 INSURANCE	\$ 6,980	\$ 8,980	\$ 9,989
6160 PROMOTION	\$ 12,145	\$ 16,500	\$ 11,300
8120 LEASES	\$ -	\$ -	\$ 240
* OTHER OPERATIONAL COSTS	\$ 87,601	\$ 96,920	\$ 143,496

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

	2016/2017 Projection	2016/2017 Budget	2017/2018 Budget
6076 COMPUTER SUPPORT	\$ 5,875	\$ 1,300	\$ 2,600
8100 PROFESSIONAL SERVICES	\$ 25,100	\$ 28,000	\$ 29,000
8110 CONTRACTS/ AGREEMENTS	\$ 16,755	\$ 42,213	\$ 30,150
* SERVICES ACQUIRED	\$ 47,730	\$ 71,513	\$ 61,750
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 805	\$ 3,000	\$ 2,500
7520 VEHICLE INSURANCE	\$ 1,300	\$ 2,000	\$ 2,496
7530 VEHICLE OTHER	\$ -	\$ -	\$ 977
7550 VEHICLE TOWING	\$ -	\$ 500	\$ 500
7590 FUEL (GAS/DIESEL)	\$ 5,000	\$ 10,000	\$ 8,500
* VEHICLES	\$ 7,105	\$ 15,500	\$ 14,973
6175 HEATING FUEL	\$ 12,500	\$ 9,500	\$ 9,500
6180 POWER	\$ 49,750	\$ 48,610	\$ 49,800
6185 WATER	\$ 620	\$ 620	\$ 620
7040 BLDG REPAIRS & MAINT	\$ 15,350	\$ 21,400	\$ 18,000
7080 PROP/GROUNDS R&M	\$ 35,183	\$ 30,000	\$ 24,000
7130 SAFETY EQUIPMENT	\$ 1,825	\$ 500	\$ 2,000
7150 SECURITY	\$ 327	\$ 10,180	\$ 350
* BUILDINGS/PLANTS/PROPERTY	\$ 115,555	\$ 120,810	\$ 104,270
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 597,794	\$ 318,048	\$ 323,631
* GRANTS TO GROUPS	\$ 597,794	\$ 318,048	\$ 323,631
7813 GREEN SPACE EXPENSES	\$ 19,000	\$ 19,000	\$ -
* TRANSFERS TO OWN RESERVES	\$ 19,000	\$ 19,000	\$ -
9015 INTEREST ON TOURISM DEBT	\$ 2,549	\$ 3,000	\$ 4,886
9226 DEBENTURE ISSUANCE COSTS	\$ -	\$ -	\$ 350
9300 BANK/FINANCE CHARGES	\$ 8,000	\$ 6,000	\$ 10,350
* FISCAL SERVICES/DEBT	\$ 10,549	\$ 9,000	\$ 15,586
** EXPENSES	\$ 1,714,349	\$ 1,528,887	\$ 1,602,805
*** TOTAL EXPENDITURE (REVENUE)	\$ 1,116,771	\$ 1,234,433	\$ 1,246,218

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

Description	Amount	Impact On		
		GTR	USR	Reserves
PROJECTS				
Pool Design (2016) & Construction	\$17 million Capital			
DAR Line Acquisition & Planning	\$450,000 Capital			
Recreation Master Plan	\$20,000			\$20,000
River Parks Development	\$55,000 Capital			
Burntcoat Head	\$16,200	\$16,200		
Playground Development & Maintenance (net of revenue)	\$20,000	\$20,000		
Total Operating Highlights	\$56,200	\$36,200		\$20,000

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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Pool - Increase in Program revenue	\$ (1,500)
Parks Master Plan Grant (2016 budget)	\$ 10,000
Parks - Gas Tax Revenue - Offset to Grant to Hants North trails	\$ (10,000)
Parks - Mowing Administration Fee from USR	\$ (20,779)
Parks - Open Space Agreements (offset by expenses below)	\$ 19,000
Increase in Recreation Program Revenue (Pool Programming, Tidal Run & Gran Fondo Bike Event)	\$ (150)
Decrease in OHPP Grants, NS Tourism Grants, Thrive Program	\$ 20,500
District 8 Recreation Levy cancelled offset by New Mt Uniacke Recreation Levy in 2017	\$ (15,629)
Tourism - Program Revenue (Tours, Dinner on Ocean Floor, Guides, Events)	\$ (23,500)
Tourism - Retail Sales	\$ (18,775)
Tourism - Ad Revenue (offset to Advertising budget below)	\$ (15,500)
Tourism related grants (Training & Signage)	\$ (5,800)
Sub-Total Revenue Variances	\$ (62,133)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Training, Travel, Re-Organization of Aquatics positions)	\$ (11,087)
Salaries & Benefits (Market Adjustment 2016/2017 Operating Budget - from Finance figures)	\$ 8,720
Increase in Casual Wages:	
Program Staff (Day Camp, After School Program, Activity Camp)	\$ 1,588
Parks - Part time maintenance staff (from 3 to 4 staff, take over mowing contracts)	\$ 23,341
Tourism - South Maitland Tidal Interpretive Center	\$ 916
Tourism - Burntcoat Head Park	\$ 42,401
Pool - Wages Casual Staff	\$ 1,714
CNTA Membership (not renewed)	\$ (7,000)
Promotion Expenses (content development, video, photos, etc.); Saltscapes booth (\$1,400)	\$ (5,200)
Increase in Operating Costs and Supplies	\$ 2,197
Tourism - Goods for Resale (post cards, guides, retail items and consumables) - Offset by Revenue	\$ 9,600
Computer Support - Burntcoat Head Park Webcam Service	\$ 1,300

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

Description	Amount
Tourism Development - Rising Tides Shore - Development of new destination area (\$15K, Reserves)	\$ 15,600
Advertising - Saltscapes and Doers & Dreamers co-op ad - offset by revenue from tourism operators)	\$ 16,500
Advertising - Recreation Programs (\$1,500 and Parks \$250)	\$ 1,750
Cellular Phone Contract Renewal (managers, field staff, tourism)	\$ (1,470)
Professional Services/Contracts:	
Pool - Brinks pick up and Pool Equipment maintenance	\$ 1,200
Parks - Master Plan in 2016	\$ (20,000)
Recreation - Recreation Master Plan	\$ 20,000
Parks - Miscellaneous Contracts and Services (plumbers, water testing, winterizing, etc.)	\$ 5,000
Tourism - Graphic Design	\$ (1,000)
Tourism - Burntcoat Lane Improvements	\$ (15,383)
Tourism - Burntcoat Web Cam setup	\$ 3,000
Tourism - Fundy Tidal (2016: signage) offset by 2017: panel repair, pest control, network	\$ (6,880)
Tourism - Secondary Highway Signage for Mun. owned tourism assets	\$ 3,000
Parks - Vehicle expenses (fuel, insurance, rentals, repairs and maintenance)	\$ 7,482
Net decrease in Building & Property Maintenance:	
Power - Pool (decrease by \$1,000); Tourism (Burntcoat & Fundy Tidal Int. Centre)	\$ 1,190
Parks - Fundy Tidal - One time operationalization expenses in 2016, 2017: Refinish floors (\$2,500)	\$ (7,900)
Parks - Burntcoat Head Park - Rose Bushes along fence (\$1,500); Misc. (\$2,000)	\$ 3,500
Parks - River Parks - Mulching Wickwire Park, general maintenance	\$ 4,500
Parks - Safety Equipment for Parks crew (Rain gear & PPE)	\$ 1,500
Parks - Playground Repair	\$ 2,500
Parks - Dock Repair	\$ 500
Parks - Winter & Storm Repair	\$ 5,000
Parks - Miscellaneous Park and Trail Repair (2016 Budget)	\$ (17,500)
Tourism - Security cameras and monitoring (in 2016 budget)	\$ (9,830)
Increase in Grant Program budgets:	
District Recreation Fund Grants (equivalent of 1 cent raised on residential assessment)	\$ 5,560
Thrive Facility Access Grants (offset with reduction in Community Events budget)	\$ (12,000)
Tourism Grants (Historically Burntcoat Head Park value)	\$ (10,000)
Tourism insurance and staffing grants	\$ (4,800)
Gore District Recreation Fund (not rated for in 2017) offset by Mt Uniacke Recreation Fund	\$ 15,629
South Maitland Landar Tax Exemption	\$ 244
Hants North Trails (Gas Tax)	\$ 10,000
Hants North Baseball tax exemption	\$ 950
Green Space Expenses (offset by Green Space Revenue)	\$ (19,000)
Interest on Tourism related debt & Bank Fees	\$ 6,586
Sub-Total Expense Variances	\$ 73,918

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

Description	Amount
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Tourism Development - Rising Tides Shore - Development of new destination area (\$15K, Reserves)	\$ (15,000)
Tourism - Burntcoat Head Park - Small Equipment	\$ (1,200)
Tourism - Burntcoat Lane Improvements & Storage	\$ 15,383
South Maitland - One time repairs (roof, washrooms)	\$ 7,000
South Maitland - One time operating set-up (signage, network, security equipment)	\$ 20,930
Recreation - Recreation Master Plan	\$ (20,000)
Recreation - Salary offset	\$ 27,156
Kiosk money (raised in 2015/2016) in from reserve	\$ 11,000
Parks Master Plan	\$ 29,963
Sub-Total Reserve Funding Variances	\$ 75,232
NET IMPACT ON GENERAL TAX RATE	\$ 87,017

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 bylaw 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 bylaws.
- 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 (OCP)* 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. After a three year review process, the OCP was approved by Council in July 2016.

Through this review process, eight community priorities emerged based on resident feedback that provides direction for the goals and policies contained in the Plan. The Plan Directions are to: develop parks, open space and recreation facilities in a Municipal and regional network; support well designed, pedestrian friendly small town centres; foster economic development, creative entrepreneurship, and home based commerce; develop healthy transportation networks including walking and cycling; develop in a manner which is compact, environmentally and fiscally sustainable; mix compatible land uses and buildings, and provide transitions between different areas of density; protect & provide opportunities to enjoy East Hants' natural beauty and rural character; and allow a range of housing options appropriate to each neighbourhood's form and intensity.

Additionally, the Plan embraces forward thinking by outlining twenty-five (25) 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 Bylaw (LUB), and Subdivision Bylaw.

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 provides 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, bylaws 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 800 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).

Bylaw Enforcement

Enforcement staff within the Department are responsible for enforcing all municipal bylaws. The Bylaw Enforcement/Dog Control Officer is the primary staff resource for enforcement activity. However, the Development Officer, Building Inspectors, and Fire Inspector 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 over 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 Department.

Animal Control

Through the Dog Bylaw, the municipality requires the licensing of dogs and kennels. The Bylaw 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 Bylaw and the Maitland Heritage Conservation District Plan and Bylaw.

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 2017/2018 fiscal year. These priority one-time projects 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:	New Planning Policies and Regulations
<p>Overview:</p> <p>Strategic Alignment:</p> <p>Estimated Resources Required:</p> <p>Performance Measure(s):</p> <p>Critical Success Factor(s):</p>	<p>The new Official Community Plan (OCP) was approved by Council in July 2016. Within a year of the approval of the OCP, the documents should be reviewed for errors, omissions, typos and also for lack of clarity. This project encompasses a review of the new land use policies and regulations.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p> <p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus. 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 mini-review of the new plan itself.</p> <p>Human Resources: Ongoing human resource requirements, mainly in the Planning & Development department over an approximate four (4) month period.</p> <p>Financial Resources: No additional resources required.</p> <p>Measure: To complete a review of the new OCP over the next year. Target:</p> <ul style="list-style-type: none"> • Staff Resources available
<p>Project/ Service:</p> <p>Overview:</p> <p>Strategic Alignment:</p> <p>Estimated Resources:</p>	<p>EMO Alternate Emergency Coordination Centre (ECC) Site</p> <p>The alternate ECC was the RCMP detachment in Enfield. After discussions with the current Staff Sergeant, it was deemed not to be an ideal location due to security concerns for the detachment. A suitable alternate site was researched and the Milford Wastewater Facility Administration Building was deemed to be suitable for the needs of EMO. This year, the focus is on supplying the alternate ECC with equipment and supplies should the location be activated in the event of an emergency.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service (expanded service)</p> <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>Sustainability</i> • <i>Excellence in Service Delivery</i> <p>Alignment with the East Hants Official Community Plan n/a</p> <p>Human Resources: 5-7 days for P&D Staff to set up the alternate ECC.</p>

Required:	Financial Resources:	Resources are required to purchase the necessary supplies and equipment. \$5,500 has been identified in the 2017/2018 operating budget to be funded from EMO reserves.
Performance Measure(s):	Measure:	Functional alternate ECC.
Critical Success Factor(s):	Target:	<ul style="list-style-type: none"> • Staff Resources available • Approval of budget to enable the acquisition of necessary equipment and supplies.

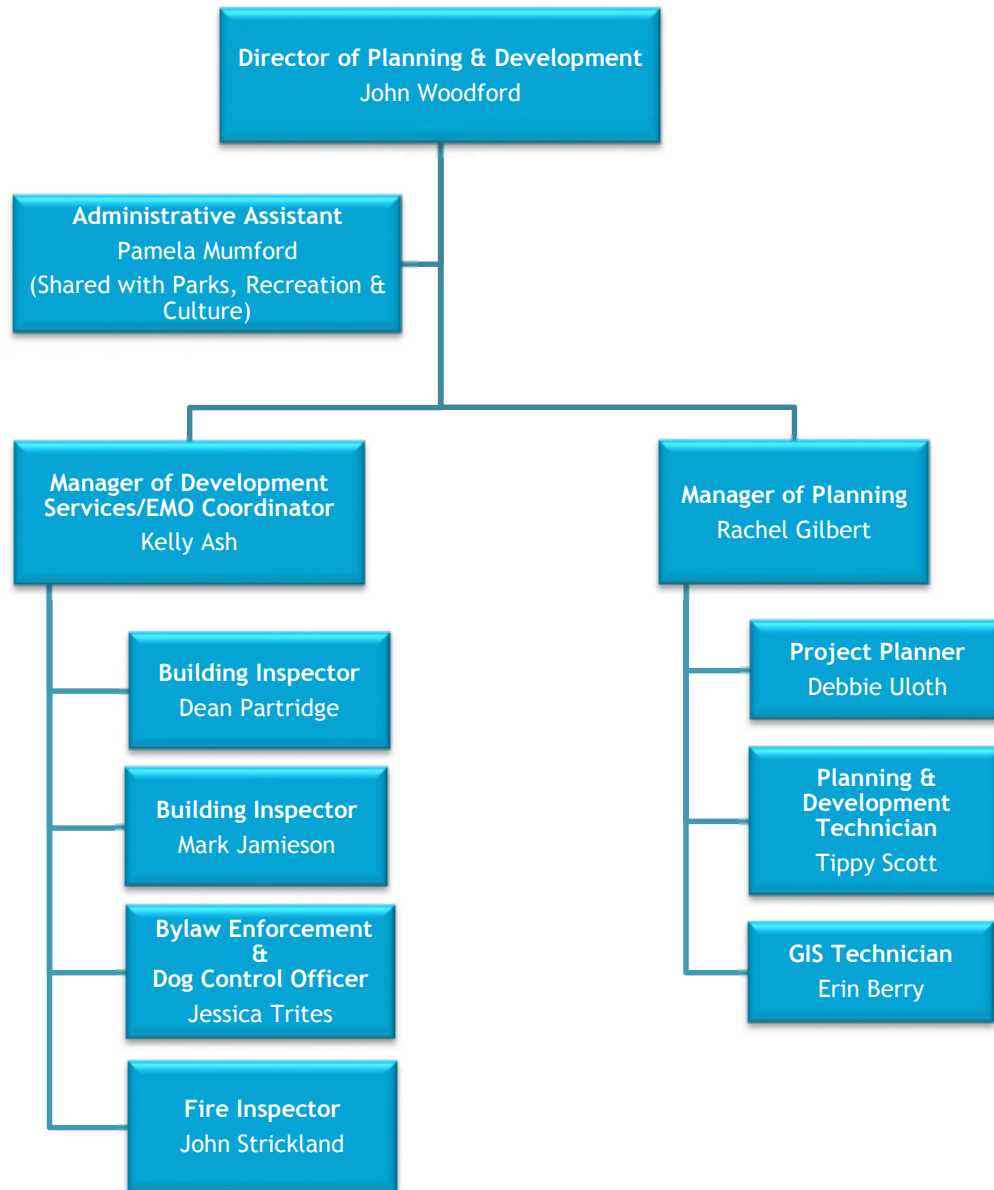
Project/Service:	EMO Primary Emergency Coordination Centre (ECC) Electrical Upgrade	
Overview:	Last year, an electrician conducted an inspection of the existing EMO generator to determine remaining capacity. The generator was identified to be at 75% capacity. This year, the focus will be on adding the printer/plotter room in the Planning & Development wing to the generator capacity, as well as Council Chambers. This will provide the ECC with printing capabilities and an additional break-out/communications/media room, should the need arise.	
Strategic Alignment:	<input checked="" type="checkbox"/> One-Time Project <input 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>Sustainability</i> Alignment with the East Hants Official Community Plan n/a	
Estimated Resources Required:	Human Resources:	1-2 days for P&D Staff to work with Electrician. Possibly 1-2 days for Finance & Admin Staff to be available to Electrician while on-site completing upgrades.
	Financial Resources:	Resources are required to purchase the necessary supplies and equipment. \$6,500 has been identified in the 2017/2018 operating budget to be funded from EMO reserves
Performance Measure(s):	Measure:	Upgraded Primary ECC, with the capacity to print documents when there is no power.
Critical Success Factor(s):	Target:	<ul style="list-style-type: none"> • Staff Resources available • Approval of budget to enable to electrical upgrades.

Project/Service:	Development Agreement Discharge Project	
Overview:	The new Official Community Plan (OCP) was approved by Council in July 2016. Through the plan review, staff identified a number of development agreements which were no longer relevant or required. Planning staff has identified a project to discharge the development agreements which were identified as no longer being relevant or required.	
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. Aligns with a number of strategic directions, particularly: <ul style="list-style-type: none"> • <i>Excellence in Service Delivery</i> Alignment with the East Hants Official Community Plan This would bring properties into alignment with the newly adopted Land Use Bylaw.	
Estimated Resources Required:	Human Resources:	Ongoing human resource requirements, mainly in the Planning & Development department over an approximate four (4) month period.
	Financial Resources:	Resources are required to register the discharge agreements with the Registry of Deeds. \$2,300 has been identified in the 2017/2018 operating budget.

Performance Measure(s):	Measure: To discharge the development agreements. Target:
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff Resources available • Approval of budget to enable the registration of the discharge agreements with the Registry of Deeds.

Project/Service:	Inventory of Non-Registered Heritage Properties
Overview:	The P&D Department have plans to raise the profile of Heritage within East Hants. To expand the Heritage profile of East Hants staff will prepare an inventory of properties within the Municipality which have the potential to be registered as a Municipal Heritage Property. With this inventory, property owners will be contacted to explain the benefits of owning a heritage property and offered the opportunity to register as a Municipal Heritage Property.
Strategic Alignment:	<input checked="" type="checkbox"/> One-Time Project <input 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 policy statement TH12 which identifies the project to undertake a comprehensive inventory of heritage properties in East Hants.
Estimated Resources Required:	Human Resources: A summer planning intern will undertake the bulk of the work on this project with support from within existing staff resources. Financial Resources: \$9,282 to employ a planning intern. Through the provincial coop student program, the municipality may be eligible for a grant worth approximately \$4,000 towards the students' wage.
Performance Measure(s):	Measure: An inventory of non-registered heritage properties. Target:
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff Resources available • Financial resources approved by Council for the employment of a summer student intern

STAFFING COMPLEMENT DEPARTMENT OF PLANNING & DEVELOPMENT



DEPARTMENT OF PLANNING & DEVELOPMENT BUDGET

Table 1: Budget - Department of Planning & Development

	2016/2017 Projection	2016/2017 Budget	2017/2018 Budget
4809 PLANNING REVENUE	\$ (2,500)	\$ (3,000)	\$ (3,000)
4811 DEVELOPMENT REVENUE	\$ (11,500)	\$ (10,000)	\$ (10,000)
* SALE OF SERVICES	\$ (14,000)	\$ (13,000)	\$ (13,000)
5050 OTHER FINES	\$ (400)	\$ -	\$ -
5101 BUILDING PERMITS	\$ (86,000)	\$ (90,000)	\$ (80,000)
5120 ANIMAL LICENSES	\$ (6,887)	\$ (6,500)	\$ (7,000)
5426 MISCELLANEOUS REVENUE	\$ (6,711)	\$ (6,400)	\$ (6,711)
* REVENUE FROM OWN SOURCES	\$ (99,998)	\$ (102,900)	\$ (93,711)
5540 STUDENT/EMPLOYMENT FUNDING	\$ -	\$ -	\$ (3,938)
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ -	\$ -	\$ (3,938)
** REVENUES	\$ (113,998)	\$ (115,900)	\$ (110,649)
* SALARIES/HONORARIUMS & BENEFITS	\$ 837,319	\$ 880,733	\$ 867,093
* STAFF TRAINING AND EDUCATION	\$ 6,285	\$ 6,825	\$ 7,135
* SUPPLIES	\$ 17,073	\$ 19,350	\$ 25,210
6032 UNIFORMS/CLOTHING	\$ 928	\$ 525	\$ 1,025
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 500	\$ 2,500	\$ 2,500
8020 EQUIPMENT MAINTENANCE	\$ 500	\$ 500	\$ 500
6065 COMMITTEE COSTS	\$ 800	\$ 2,000	\$ 1,000
6100 ADVERTISING	\$ 3,500	\$ 4,500	\$ 2,500
6105 POSTAGE	\$ 3,000	\$ 2,000	\$ 1,500
6116 CELLULAR TELEPHONE	\$ 2,875	\$ 4,700	\$ 3,900
6135 MEETING EXPENSE	\$ 250	\$ 550	\$ 450
6150 INSURANCE	\$ 29	\$ 90	\$ -
6160 PROMOTION	\$ 980	\$ 2,000	\$ 2,100
8135 REGULATORY FEES	\$ -	\$ -	\$ 2,300
* OTHER OPERATIONAL COSTS	\$ 13,362	\$ 19,365	\$ 17,775

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

	2016/2017 Projection	2016/2017 Budget	2017/2018 Budget
6076 COMPUTER SUPPORT	\$ 14,428	\$ 14,850	\$ 13,100
8100 PROFESSIONAL SERVICES	\$ 10,363	\$ 6,500	\$ 6,000
8110 CONTRACTS/ AGREEMENTS	\$ 10,875	\$ 18,000	\$ 17,000
* SERVICES ACQUIRED	\$ 35,666	\$ 39,350	\$ 36,100
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 3,100	\$ 3,000	\$ 2,800
7520 VEHICLE INSURANCE	\$ 2,460	\$ 2,675	\$ 2,494
7530 VEHICLE REPLACEMENT	\$ -	\$ -	\$ 978
7590 FUEL (GAS/DIESEL)	\$ 5,500	\$ 8,000	\$ 7,100
* VEHICLES	\$ 11,060	\$ 13,675	\$ 13,372
6175 HEATING FUEL	\$ 400	\$ -	\$ 450
7040 BLDG REPAIRS & MAINT	\$ -	\$ 1,200	\$ 6,700
7120 EQUIPMENT REPLACEMENT	\$ -	\$ 300	\$ 300
7130 SAFETY EQUIPMENT	\$ 615	\$ 900	\$ 900
* BUILDINGS/PLANTS/PROPERTY	\$ 1,015	\$ 2,400	\$ 8,350
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 22,633	\$ 23,000	\$ 25,000
* GRANTS TO GROUPS	\$ 22,633	\$ 23,000	\$ 25,000
** EXPENSES	\$ 944,413	\$ 1,004,698	\$ 1,000,035
*** TOTAL EXPENDITURE (REVENUE)	\$ 830,415	\$ 888,798	\$ 889,386

Table 2: Budget Highlights - Department of Planning & Development

Description	Amount	Impact On		
		GTR	USR	Reserves
KEY PROJECTS:				
Review of New Planning Policies and Regulations	\$0	\$0		
EMO Alternate Emergency Coordination Centre (ECC) Site	\$5,500	\$0		\$5,500
EMO Primary Emergency Coordination Centre (ECC) Site Electrical Upgrade	\$6,500			\$6,500
Development Agreement Discharge Project	\$2,300	\$2,300		
Inventory of Non-Registered Heritage Properties	\$9,282	\$9,282		
Sub-Total Projects	\$23,582	\$11,582		\$12,000

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	\$ 10,000
Dog Licences	\$ (500)
E911 Revenue Increase	\$ (311)
Student Funding	\$ (3,938)
Sub-Total Revenue Variances	\$ 5,251
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Adjustments, Training, Travel)	\$ 5,381
Salaries & Benefits (Market Adjustment 2016/2017 Operating Budget - from Finance figures)	\$ 6,852
Plan Review (Project Planner wages, supplies, postage, printing, committee costs, advertising, etc.)	\$ (30,763)
Decrease in Office/Operating Supplies	\$ (643)
Stocking Supplies for Alternate Emergency Control Center in Milford	\$ 5,000
Dev. Agreement Discharge Project (registry of deeds)	\$ 2,300
Small Equipment (GPS Unit (\$6,000); Location GPS (\$960); reduce Misc. (\$500))	\$ 6,460
Dog Control Bylaw signage for five municipal parks	\$ 500
Code Books from 16/17 (one time purchase)	\$ (2,500)
Uniforms - Building Inspector shirts	\$ 500
Heritage Building Registration Program	
Computer Support - Decreased for Year 1 of support contract - GPS & Plotter	\$ (1,750)
Decrease in Professional Services/Contracts Expense due to:	
Veterinary Fees	\$ (500)
Kennel Fees	\$ (3,000)
EMO - Generator Upgrades (power to chambers and Plotter/Printer)	\$ 5,500
New Heritage Incentive Program Grant Fund	\$ 2,000
Sub-Total Expense Variances	\$ (4,663)
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
EMO - Upgrade Generator	\$ (5,500)
GPS Unit fund from reserves	\$ (6,000)
Stocking Supplies for Alternate Emergency Control Center in Milford	\$ (5,000)
In from Reserves 2015/2016 - Plan Review	\$ 36,742
Code Books carried forward from 2015/2016	\$ 2,500
Sub-Total Reserve Funding Variances	\$ 22,742
NET IMPACT ON GENERAL TAX RATE	\$ 23,330