

# OPERATIONAL BUSINESS PLANS 2018/2019

February 28, 2018



**EAST HANTS**  
**We live it!**

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# MESSAGE FROM THE CAO

In June 2017 Council approved the *2017-2020 Strategic Plan*. The key strategies outlined in the plan include:



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Chief Administrative Officer

Infrastructure Renewal, Corporate Excellence, Strong Community, and Economic Prosperity. The 2018/2019 Capital and Operating budgets are the first full budgets that support the new Strategic Plan.

This business plan 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 initiatives that help Council achieve the goals laid out in the Strategic Plan.

The budget as drafted includes a 2.71% increase in residential assessments including a .9% increase for those properties that are in the CAP program, the equivalent of CPI. The commercial assessment base has grown by 2.98%, 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 .0035 of a cent per \$100 of assessment increase in the residential rate. 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 1.15% (less than \$22.52/year); this is despite increases in RCMP and Education Costs of 1.5% and 4% respectively. Factoring in area rates, the same home, depending on where it is located, will generally see an increase of approximately one percent in urban areas and a slight increase of 2% in rural areas due to Council's commitment to increase the rural fire service rate by one cent.



## INFRASTRUCTURE RENEWAL

Council is committed to providing infrastructure that addresses the needs of our growing community. Arguably the largest infrastructure project undertaken in East Hants' history, after years in the planning phase, the East Hants Aquatic Centre, will break ground in 2018 - this is a very exciting project that will serve our community for years to come. Other recreation assets are being considered in this business plan, including the acquisition of the Dominion Atlantic Rail (DAR) bed to use as a multi-use trail running



from Maitland to Windsor, a community playground for South Uniacke, construction or upgrades to various active transportation routes, as well as some play areas in the corridor area.

There are several infrastructure planning initiatives underway for water and wastewater systems, including design of the Barney's Brook forcemain (for replacement) and upgrades to the sewer main along highway 214 in Elmsdale. Planning will also get underway for the replacement of the Lantz Lagoon aeration system. The water utility has contracted for a 2018 start to have all of our aging imperial water meters replaced with new radio-read metric meters. This \$1 million investment will modernize our infrastructure, improve the accuracy of meter readings and drastically improve the utility's ability to troubleshoot water usage problems for customers.

East Hants will continue to invest in our buildings and properties to ensure the sustainability of our assets - major work scheduled for 2018 includes the partial replacement of the Lloyd Matheson Centre roof and painting of the Shubenacadie Tinsmith Museum. In 2017, the municipality took ownership of the old Elmsdale School property; long term planning for the property is now underway. With the adoption of the Parks Master Plan in 2017, staff will now undertake to inventory land for park space and proceed to dispose of any surplus municipal property in 2018 and 2019.



Transportation initiatives underway or scheduled for 2018/2019 include the installation of streetlights throughout Mount Uniacke and liaising with provincial staff throughout the design phase of the Lantz Interchange project. This cooperative approach will ensure the project integrates with municipal strategic priorities in the local area. Staff will also prepare for a Municipal Road Condition Assessment and develop inventories of various physical assets in preparation for an asset management system implementation.

#### CORPORATE EXCELLENCE

Council is committed to providing greater value to stakeholders by improving the way the municipality does business. The Municipal Service Framework project, currently underway, has developed a unified approach to quality service delivery and performance measurement; this project encompasses process documentation and reengineering and focuses on fostering a culture of continuous improvement of municipal services. The records management function is also key to delivery of quality service and work continues toward the classification and retention scheduling of all municipal records and the roll out of records management software.

East Hants has entered into a new five-year service contract for solid waste collection services starting April 1, 2018. There will be a routing change from the current nine day collection cycle over two weeks, to an eight day collection cycle, changing the routes and collection pick up days for several areas. Where this contract services all households and businesses in East Hants, strong communication and information exchange with stakeholders will be implemented to ensure a successful transition to the new contract.

Effective communications with residents, businesses and other stakeholders play an important role in the delivery of our public services. The municipal website will enter phase two of development. As well, a customer relationship management solution will be established in 2018/2019. Communications will be supported through

continuous improvement of strategies, communications planning and the implementation of a unified communications system, to replace the existing phone system. In preparation for the new East Hants Aquatic Centre coming online in 2019, East Hants will be acquiring an online swim program registration system that will also be used to book tourism experiences (at Burntcoat and Fundy Tidal Interpretation Centre) and other recreation programs.

East Hants will have a seat at the table on the Provincial/Municipal Accessibility Working Group that has been established to develop a Municipal Accessibility Planning Framework. The Framework will assist municipalities in meeting their obligation under Nova Scotia's Accessibility Act, proclaimed in September 2017. East Hants will be developing a municipal accessibility plan that addresses accessibility of municipal services, employment, communications and the built environment. The Province's goal is to make Nova Scotia accessible by 2030.

### STRONG COMMUNITY

Council is committed to providing services, programs and facilities, through direct service delivery and collaboration with others, that allow people and businesses to thrive. The Parks, Open Space and Active Transportation Master Plan approved in 2017 will help us move towards this goal. Building active transportation/park infrastructure and developing a strategy to support the Plan will continue in 2018. As a result of the public consultation on the plan, this budget includes money to establish an after school program in the Mount Uniacke area for September 2018.

With operations of the Fundy Tidal Interpretive Centre and Burntcoat Head Park well established, the tourism focus has now turned to partnering with neighbouring municipal units to develop a regional tourism strategy. The purpose of this strategy is to create and market the "Rising Tides Shore" as a tourism destination area that encompasses attractions and experiences from Windsor through to Shubenacadie and all points in between.



Public protection is an important element of a strong community. In the coming year, East Hants will be updating its Emergency Measures Public Information and Telecommunications Plans and various EMO contingency plans. This business plan also includes the distribution of Lakeshore Protection information for those who live along the lake shores of East Hants. Staff will continue to work with our volunteer fire services to move the East Hants Fire Service agenda forward, as well as participate in conversations with the Nova Scotia Joint Fire Services Committee, a committee charged with making recommendations at the Provincial level to improve fire services across the province.

To keep East Hants roadways scenic, the municipality approved a signage bylaw that enables the removal of signage within provincial right of way's, particularly commercial signage attached to power poles. Enforcement of

the bylaw will take place throughout 2018-19. A number of initiatives are underway to raise the profile of East Hants' built heritage and support property owner's efforts to preserve heritage properties. For example, the Maitland Heritage Conservation District Plan & Bylaw is under review given that it was implemented more than 20 years ago. A grant program that provides financial assistance for heritage property repairs has also been renewed for another year.

We are also excited to be hosting the 2019 East Hants Design Awards. These awards help us acknowledge and celebrate developers and property owners who have contributed to a strong, sustainable and well planned community.

#### ECONOMIC PROSPERITY

Council is committed to creating a strong commercial and residential tax assessment base that supports the economic well-being of the community. Strong municipal service delivery and good community infrastructure contribute to being able to attract, retain and encourage expansion of business in East Hants.

In 2018, Council will be reviewing an updated five-year Economic Development Strategy that aligns with the 2017-2020 Strategic Plan. This strategy includes exploring the issues around people and labour force needs to support business investment and expansion. It also includes studying the gaps in the agri-related supply chain in East Hants with the intent of attracting companies in food manufacturing, processing, cold storage, food export, and related sectors to East Hants. We will be marketing East Hants as open for business and as a municipality that understands business challenges and cares about local business success. Using the municipal website as a communication platform, investors will have access to a map-based, data-driven web application to display commercial land, buildings, and business investment opportunities.



The Uniacke and Elmsdale business parks play a key role in our economic strategy. In 2018, staff will be working on the expansion of both parks. Work will also focus on analyzing the current commercial land inventory in East Hants and the assessment performance of these lands. This information will inform investment leads and be used in performance measurement of the strategy.

The Municipality has partnered with the Municipalities of Kings and West Hants to apply for Connect to Innovate (CTI) grants from the federal government.

The participating municipalities have also applied for ACOA funding to conduct a rural broadband market analysis, to assess the viability of extending high-speed broadband services to rural areas, and to develop a business model and strategy for the roll out of rural high-speed broadband.

Overall, we have set an ambitious agenda in this business plan; however, through the building of effective partnerships and making strategic investments in our community, our organization will be successful in attaining our goals. Our organization's core values influence our work as we strive for excellence in our service and



infrastructure delivery and demonstrate fiscal sustainability and corporate accountability in the decisions we make and the direction we take. We look forward to a successful 2018/2019 as we work with Council to move our community forward!



Connie Nolan, CPA, CA, CFE  
Chief Administrative Officer



## Our Organizational Values...





## MISSION STATEMENT

*Through innovation and excellence in service delivery, East Hants provides municipal programs and services that build a strong, sustainable community.*

## OUR VISION

*East Hants is a vibrant, diverse, growing municipality that is a preferred place to live, work, play and do business in Nova Scotia.*

## KEY STRATEGIES

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

### Infrastructure Renewal



Infrastructure represents the foundation of any community. It includes roads, facilities, and systems which keep the community functional and people moving. Ensuring that the necessary structure, facilities, services, and systems are well established, maintained and contribute to increased capacity, growth and investment.

### Corporate Excellence



Success of the Municipality depends on public trust. This relationship with the public is achieved through open, transparent and fair decision making, responsible financial management, superior service delivery, and effective communications.

### Strong Community



A vibrant and sustainable community is where people feel a sense of pride, are safe, connected and active. This is achieved through long-range community planning and by supporting those who live, work and visit in East Hants.

### Economic Prosperity



A strong competitive economy fosters entrepreneurship, stimulates opportunity, creates jobs and enhances the community's attractiveness. Through investment attraction and business support services, East Hants continuously improves the community's business environment and commercial tax base.



# INTRODUCTION TO THE BUSINESS PLAN AND BUDGET 2018/2019

This is a comprehensive business plan for the Municipality of East Hants consisting of each department's business plan for the 2018/2019 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 the 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

## COUNCIL BUDGET

Table 1: Budget - Council

	2017/2018 Projection	2017/2018 Budget	2018/2019 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 262,445	\$ 269,693	\$ 269,080
* STAFF TRAINING AND EDUCATION	\$ 3,770	\$ 3,800	\$ 5,200
* SUPPLIES	\$ 500	\$ 1,000	\$ 1,000
6083 INTERNET	\$ 6,580	\$ 6,580	\$ 6,785
6065 COMMITTEE COSTS	\$ 5,000	\$ 5,000	\$ 5,000
8020 EQUIPMENT MAINTENANCE	\$ 450	\$ 1,000	\$ 1,000
6072 UNSM/FCM RELATIONS	\$ 39,920	\$ 39,920	\$ 38,800
6100 ADVERTISING	\$ 1,500	\$ 1,500	\$ 1,500
6116 CELLULAR TELEPHONE	\$ 360	\$ 360	\$ 360
* OTHER OPERATIONAL COSTS	\$ 53,810	\$ 54,360	\$ 53,445
8100 PROFESSIONAL SERVICES	\$ 3,450	\$ 3,000	\$ 3,000
* SERVICES ACQUIRED	\$ 3,450	\$ 3,000	\$ 3,000
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 22,000	\$ 22,000	\$ 22,000
* GRANTS TO GROUPS	\$ 22,000	\$ 22,000	\$ 22,000
** EXPENSES	\$ 345,975	\$ 353,853	\$ 353,725
*** TOTAL EXPENDITURE (REVENUE)	\$ 345,975	\$ 353,853	\$ 353,725

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

Description	Amount
<b>INCREASES / (DECREASES) IN EXPENSES</b>	
Honoraria & Benefits (COLA @ 2% of actual; HST rebate factored in in 2018/2019)	\$ (613)
Audit Committee Training (legislated)	\$ 1,200
Increased cost for two attendees at Police Governance Conference	\$ 200
Decrease in budget for UNSM & FCM Dues	\$ (1,120)
Internet Costs	\$ 205
<b>Sub-Total Expense Variances</b>	<b>\$ (128)</b>
<b>NET IMPACT ON GENERAL TAX RATE</b>	<b>\$ (128)</b>

# 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 2018 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 2018/2019 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 2018/2019, staff will continue initiatives that support the municipal Strategic Plan; as well as, the following projects/services:

<b>Project/Service:</b>	<b>Online Municipal Services Project</b>
<b>Overview:</b>	This project will leverage the web and online service to extend and enhance public, commercial and private citizen interaction with the Municipality. The project will be conducted in a phased approach. Online human resource recruitment systems were implemented in phase one (2017/2018). As municipal services are reviewed as part of the service management project, each one will be reviewed for online application. Funds in 2018/2019 will cover the acquisition and implementation of the online tools to support these services.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Corporate Excellence</li> <li>• Economic Prosperity</li> </ul> <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>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> 50 days (Input from all Departments will be required for this project)</p> <p><b>Financial Resources:</b> \$25,000 The funds will come from reserves and will not affect the general tax rate.</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b> Number of online municipal services available on public website</p> <p><b>Target:</b> 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.</p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Priority list of municipal services to be automated on public website</li> <li>• Documented business processes for municipal services to be automated</li> <li>• Input and collaboration with staff responsible for delivery of municipal services to be automated</li> </ul>

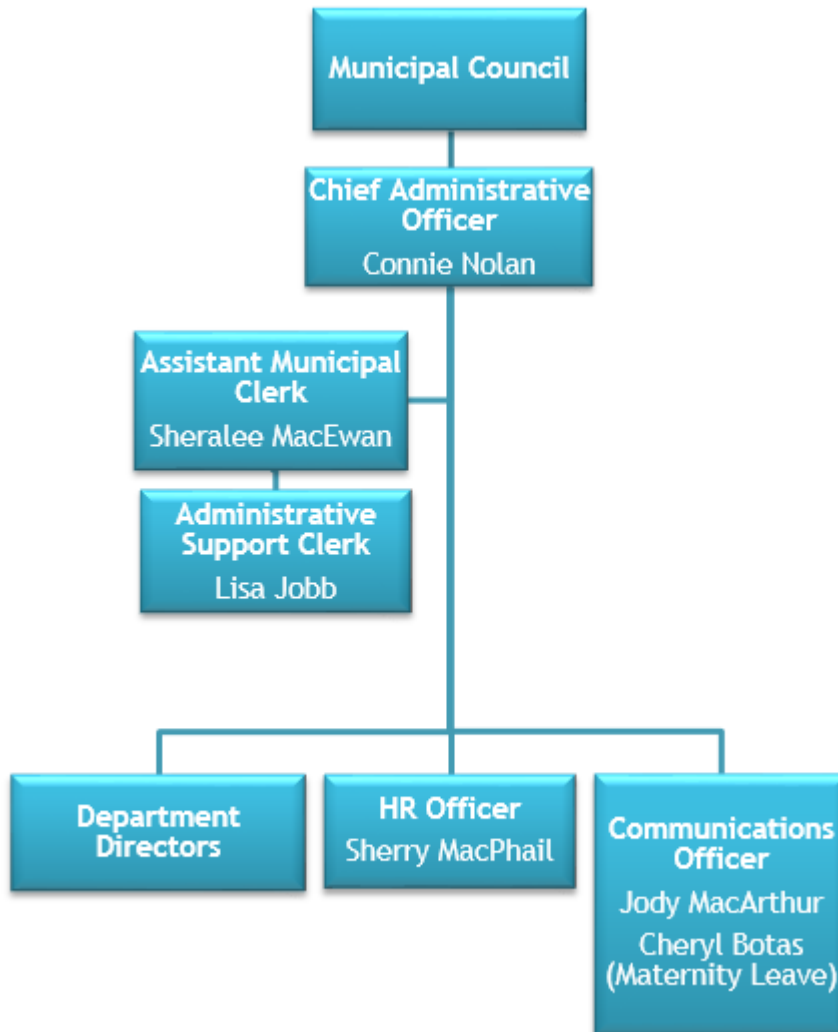
<b>Project/Service:</b>	<b>Website Development 2.0</b>
<b>Overview:</b>	The new municipal website has been live for 2 years. Staff are reviewing the current communication objectives of the site, the existing content and the site architecture. Throughout 2018-2019 focus will be on improving performance measurement on the site, moving to a municipal service based architecture, adding functionality as envisioned in the original design of the site and redeveloping the Business & Investment section of the site to provide an improved user experience for potential investors and current business owners. This project will tie into the Online Municipal Services Project as well.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Economic Prosperity</li> <li>• Corporate Excellence</li> </ul> <p>By building on the corporate communication strategies established during the original website project, we will be investing in the building of image for East Hants and the effective and efficient communication with East Hants residents, businesses, Councillors, visitors and investors looking to establish or grow their business in East Hants.</p>
	<b>Human Resources:</b> Internal resources from each department will be engaged in this project.



<b>Estimated Resources Required:</b>	<b>Financial Resources:</b>	\$18,000 (\$15,000 of the project funding will come from reserves)
<b>Performance Measure(s):</b>	<b>Measure:</b>	Improved metrics on site usage, including improved search engine optimization & Google rankings, increase in time spent on the site, decreased bounce rates, increased lead generation for investment, etc.).
	<b>Target:</b>	To have a content rich and highly responsive on-line presence that delivers on the information needs of a diverse group of audiences.
<b>Critical Success Factor(s):</b>		<ul style="list-style-type: none"> <li>• General buy in of the Municipal Service Model.</li> <li>• Staff availability to reorganize information from department to service based.</li> <li>• External resource availability for analytics, website training and design.</li> </ul>

<b>Project/ Service:</b>	<b>Digital Kiosk</b>	
<b>Overview:</b>	The installation of a digital kiosk that will aid in the dissemination of municipal information for users.	
	<input checked="" type="checkbox"/> <b>One-Time Project</b> <input type="checkbox"/> <b>New Service</b>	
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> <ul style="list-style-type: none"> <li>• Corporate Excellence</li> </ul> <p>By providing information in a kiosk format, users will be able to better access municipal services and will have access to municipal information through this digital tool.</p>	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	The Communications Officer will be responsible for the acquisition of the equipment, all departments will be responsible to generate information.
	<b>Financial Resources:</b>	\$10,000 - to be funded from reserves.
<b>Performance Measure(s):</b>	<b>Measure:</b>	Successful installation and usage of the kiosk, reflected in analytics.
	<b>Target:</b>	Installation of kiosk in fiscal 2018/2019.
<b>Critical Success Factor(s):</b>		<ul style="list-style-type: none"> <li>• Coordination of departmental information to sustain the kiosk.</li> <li>• Technology is available and within budget.</li> </ul>

## STAFFING COMPLEMENT CHIEF ADMINISTRATOR'S OFFICE



## CHIEF ADMINISTRATOR'S OFFICE BUDGET

Table 1: Budget - Chief Administrator's Office

	2017/2018 Projection	2017/2018 Budget	2018/2019 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 508,163	\$ 538,770	\$ 712,974
* STAFF TRAINING AND EDUCATION	\$ 49,162	\$ 66,070	\$ 59,141
* SUPPLIES	\$ 25,108	\$ 34,317	\$ 38,695
6100 ADVERTISING	\$ 5,000	\$ 5,000	\$ 5,000
6105 POSTAGE	\$ 600	\$ 600	\$ 600
6116 CELLULAR TELEPHONE	\$ 1,300	\$ 1,300	\$ 1,200
6135 MEETING EXPENSE	\$ 500	\$ 1,000	\$ 1,000
6160 PROMOTION	\$ 14,000	\$ 14,000	\$ 14,000
* OTHER OPERATIONAL COSTS	\$ 21,400	\$ 21,900	\$ 21,800
6076 COMPUTER SUPPORT	\$ 23,320	\$ 23,320	\$ 24,320
8100 PROFESSIONAL SERVICES	\$ 62,000	\$ 52,000	\$ 68,000
8110 CONTRACTS/ AGREEMENTS	\$ 3,000	\$ 3,000	\$ 3,000
* SERVICES ACQUIRED	\$ 88,320	\$ 78,320	\$ 95,320
** EXPENSES	\$ 692,153	\$ 739,377	\$ 927,930
*** TOTAL EXPENDITURE (REVENUE)	\$ 692,153	\$ 739,377	\$ 927,930

Table 2: Budget Highlights - Chief Administrator's Office

Description	Amount	Impact On		
		GTR	USR	Reserves
<b>PROJECTS:</b>				
Online Municipal Services	\$25,000			\$25,000
Municipal Website Development 2.0	\$18,000	\$3,000		\$15,000
Municipal Kiosk	\$10,000			\$10,000
<b>Total Projects</b>	<b>\$53,000</b>	<b>\$3,000</b>		<b>\$50,000</b>

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

Description	Amount
<b>INCREASES / (DECREASES) IN EXPENSES</b>	
Increase in Salaries & Benefits (Increments, Additional Resources, Benefits)	\$ 172,654
Salaries & Benefits (Market Adjustment 2017/2018 Operating Budget - from Finance figures)	\$ 3,750
Sick leave accrual	\$ 3,960
Student for Records Information Management (funds moved to Information Services - Finance/Admn)	\$ (7,400)
Decrease in Organization Budget for Staff Training	\$ (7,465)
Net Increase in Supplies & various Operating Expenses	\$ 1,254
HR Supplies	\$ (1,200)
Municipal Guide (increase to cover two publications)	\$ 6,000
Website Development - Web 2.0 Content & Design	\$ 16,000
Computer Support - EZLabour Support Fees	\$ 1,000
<b>Sub-Total Expense Variances</b>	<b>\$ 188,553</b>
<b>(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES</b>	
Website 2.0	\$ (15,000)
Municipal Wayfinding Signage (Supply & Installation)	\$ (10,000)
<b>Sub-Total Reserve Funding Variances</b>	<b>\$ (25,000)</b>
<b>NET IMPACT ON GENERAL TAX RATE</b>	<b>\$ 163,553</b>

# DEPARTMENT OF ECONOMIC & BUSINESS DEVELOPMENT OPERATIONAL BUSINESS PLAN

## DEPARTMENT OF ECONOMIC & BUSINESS DEVELOPMENT MISSION STATEMENT

The Economic and Business Development department is guided by the Municipal Strategy definition for economic prosperity and the Municipality's 5-Year Economic Development Strategy.

### **Economic Prosperity:**

**What:** A strong competitive economy that fosters entrepreneurship, stimulates opportunity, creates jobs and enhances the community's attractiveness.

**How:** Through investment attraction and business support services, East Hants will continuously improve the community's business environment and commercial tax base.

**Municipal Strategic Plan Goal:** "Create a strong commercial and residential tax assessment base that supports the economic well-being of the community."

This year's business plan is a transition year between the current Economic Development Strategy and the planned update to a new 5-Year Economic Development Strategy to be presented to Council in spring 2018.

### **Core Economic Development Services:**

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

### **Specifically:**

- Investment and Business Attraction Site Selection
- Local Business Retention and Expansion Program for Growth-Oriented Business
- Business Park Management and Development
- Marketing of East Hants and Commercial Opportunities
- Business Development and Relationship Building
- Entrepreneurship, Start-Up and Small Business Support
- Referral, Navigation, Immigration Resources and Connector Programs
- Trade, Labour Force and Market Information Reports
- Economic Data Reporting and Analysis
- Project Management of economic development projects



## 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 2018/2019 fiscal year.

<b>Project/ Service:</b>	<b>Business Park Expansions - EBP the Loop and UBP South Phase Development</b>	
<b>Overview:</b>	<p>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.</p> <p>In 2018/19 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 and the Elmsdale Business Park Loop.</p> <p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>	
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>Economic Prosperity</li> </ul> <p><b>Alignment with the Economic Development Strategic Plan Goals</b></p> <ul style="list-style-type: none"> <li>Promote and maximize Commercial Development and a stronger diverse economy - grow commercial assessment ratio.</li> <li>Be market and investment ready.</li> </ul>	
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b></p>	<p>Senior Business Development Officer, lead          Director Economic and Business Development          Project Engineer          Procurement Officer</p> <p><b>Financial Resources:</b></p> <p>As per Capital Budgets</p>
<b>Performance Measure(s):</b>	<p><b>Measures:</b></p>	<p>Engineering services tendering documents complete for both expansion areas.          Former Verge land cleared.          Commercial land sign installed.</p> <p><b>Targets:</b></p> <p>Tenders issued in 2018/19.</p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Successful negotiations with land owners</li> <li>Council support</li> <li>Adequate Human Resources and applied Project Management expertise</li> <li>Effective engagement with consultants and other East Hants departments</li> </ul>	

<b>Project/ Service:</b>	<b>Rural Broadband Market Analysis, Business and Ownership Model Report</b>
<b>Overview:</b>	<p>In July 2017, the Municipality of Kings and the Municipalities of West and East Hants applied for Connect to Innovate (CTI) grants from the Federal Government.</p> <p>Should the Municipalities receive the grants and carry them out as they are currently structured, they would rely on the active engagement of the Valley Community Fibre Network (VCFN) to participate as a 'Non-dominant carrier'. With the VCFN acting in this role, the proposed projects would bring with them significant operational and capital financial assets and liabilities that could become the responsibility of the VCFN.</p> <p>Given this, the Authority, as a member of the VCFN and also on behalf of the Municipality of East Hants which is not currently a member of the Authority, is seeking funds from ACOA and participating Municipalities to hire a consulting firm to provide three inter-related studies and recommendations</p> <ol style="list-style-type: none"> <li>1. Conduct a rural broadband market analysis to assess the viability of extending high-speed broadband services to rural areas, as outlined in the CTI applications.</li> <li>2. Develop a business model and strategy based on expansion of rural high-speed broadband and other forms of revenue generation.</li> <li>3. Research and recommend various models of ownership and operation that would best carry out the business model and strategy for the benefit of the region and all organizations involved and specifically the three municipalities that have submitted CTI applications -the Municipality of Kings and the Municipalities of West and East Hants.</li> </ol> <p>Carrying out these studies would provide the VCFN, the Municipality of Kings and the Municipalities of West and East Hants an independent analysis enabling them to make evidence-based and informed decisions on how the organizations can move forward.</p> <p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Infrastructure Renewal</li> <li>• Strong Community</li> <li>• Economic Prosperity</li> </ul> <p><b>Alignment with the Economic Development Strategic Plan Goals</b></p> <ul style="list-style-type: none"> <li>• Be market and investment ready.</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Senior Business Development Officer, lead Manager of Finance Director of Economic and Business Development Director of Finance and Administration</p> <p><b>Financial Resources:</b> \$5,000</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b> Signing membership agreement with the VCFN Authority Completion of Rural Broadband Market Analysis</p> <p><b>Target:</b> 100% completion</p> <p><b>Measure:</b> % completion of a business model and strategy</p> <p><b>Target:</b> 100% completion</p> <p><b>Measure:</b> Completion research and recommendations for ownership and operations options</p> <p><b>Target:</b> 100% completion</p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Successful funding application to ACOA to assist in the funding of this project</li> <li>• Successful collaboration with other Municipalities to share in this cost</li> <li>• Successful membership in the VCFN Authority</li> <li>• Successful CTI Funding application</li> </ul>



<b>Project/ Service:</b>	<b>Economic Development Core Services: revisions to align with updated Economic Development Plan once approved</b>
<b>Overview:</b>	<p>Business Attraction, Business Retention &amp; Attraction and Small Medium Enterprise Development: Service Definition and Associated Process Development.</p> <p>EBD plans to reshape its services to align with the new long term economic development strategy during the fiscal year.</p> <ul style="list-style-type: none"> <li>The work will include analysis of current service offerings, understanding the needs of the new target groups, definition of service and levels, and associated processes.</li> <li>The changes will align with the new direction of East Hants updated Economic Development Strategic Plan sectors, Halifax region economic opportunities and priorities, NSBI opportunities, the recently signed Atlantic Growth Strategy, and East Hants Service Management Model.</li> </ul> <p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>Economic Prosperity</li> <li>Strong Community</li> </ul> <p><b>Alignment with the Economic Development Strategic Plan Goals</b></p> <ul style="list-style-type: none"> <li>Promote and maximize Commercial Development and a stronger diverse economy - grow commercial assessment ratio.</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Director of Economic and Business Development Senior Business Development Officer Business Development Officer Administrative Assistant Process support from Service Management team</p> <p><b>Financial Resources:</b> In house staff time/costs</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b> Service Definitions and Descriptions complete and approved <b>Target:</b> By August 2018</p> <p><b>Measure:</b> Service Processes complete and approved Service Levels implemented Service Delivery statistics begun to be captured for future improvements <b>Target:</b> By September 2018</p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Resource availability</li> <li>Time and support for data analysis</li> <li>Time and support from Innovation Working Group/IS Clerk</li> <li>Alignment with other service definitions and work of service management team</li> </ul>



<b>Project/ Service:</b>	<b>Skilled Labour Force Information and Economic Immigration</b>
<b>Overview:</b>	<p>This year the new Economic Development Strategy will explore the issues around people and labour force needs to support business investment and business expansions.</p> <p>Four actions are identified for 2018/19. EBD will work with partners and explore further with business the labour force barrier and population models business uses when deciding locations. Specifically,</p> <ol style="list-style-type: none"> <li>1. Review the business attraction opportunities for East Hants in the recently signed Atlantic Growth Strategy (July 2016 and 2017) the three key areas of 1. Trade and Investment 2. Skilled Workforce/Immigration and 3. Innovation. Each are opportunities for population and entrepreneur attraction. The overall number for international newcomers has increased for the region and several new programs are in place.</li> <li>2. Focus business visitation and work with partners in the BRE program to identify skill, resource needs of employers and support access to programs, e.g. the 3 Year Atlantic Immigration Pilot (AIP).</li> <li>3. Support the community to explore the development of a Local Immigration Partnership (LIP), a community-based group approved by federal Immigration, Refugees &amp; Citizenship Canada to support a local community's people attraction and settlement efforts.</li> <li>4. Explore the opportunities for rural development and attraction available with the AIP and the initiative of the Nova Scotia Community College's rural innovation project and its support for entrepreneurship and skill development.</li> </ol> <p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Economic Prosperity</li> <li>• Strong Community</li> </ul> <p><b>Alignment with the Economic Development Strategic Plan Goals</b></p> <ul style="list-style-type: none"> <li>• Promote and maximize Commercial Development and a stronger diverse economy - grow commercial assessment ratio.</li> <li>• Be market and investment ready.</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b></p> <ul style="list-style-type: none"> <li>• Director of Economic and Business Development, project lead</li> <li>• Senior Business Development Officer</li> <li>• Business Development Officer</li> </ul> <p><b>Financial Resources:</b></p> <p>In house staff time/costs \$500 Possible targeted advertising to support LIP volunteer recruitment</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b> % Completion</p> <p><b>Target:</b> 100% complete</p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Commitment and support of the Municipality and Council</li> <li>• Alignment with Atlantic, provincial and Halifax plans</li> </ul>

<b>Project/ Service:</b>	<b>Foreign Direct Investment (FDI) and Export Growth Training</b>
<b>Overview:</b>	<p>The top three goals of the economic development strategy focus attention and effort on development that supports commercial assessment growth and the need to grow a diverse strong local economy. Though the EBD department works with partners in attraction, the department is required to develop materials, messages, value propositions or other support work to enable attraction. The department must ensure it has a solid understanding of FDI and export to create smart solutions to each inquiry and opportunity. Global competition is strong and the East Hants information must offer as much strategic knowledge and understanding of site selection and investment as possible. This year the department applied to ICCI for training support. If approved training will be focused around business attraction and enabling export growth in East Hants.</p>



	<p>To date the department has identified several opportunities for training over the next few years. They include training through the Canadian (EDAC) and American (IEDC) economic developers associations, the local economic developers association, NSBI's export readiness training programs (they are now providing the program to business and economic developers for the same minimum cost (\$60 for each of six two-day modules) and finally Halifax Partnership has invited the team to participate in any in house training they undertake as part of our cooperation agreement.</p> <p>Staff will use the information to support marketing action, content and key messages, materials, and packages.</p> <p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Economic Prosperity</li> <li>• Strong Community</li> </ul> <p><b>Alignment with the Economic Development Strategic Plan Goals</b></p> <ul style="list-style-type: none"> <li>• Promote and Maximize Commercial Development and a stronger diverse economy - grow commercial assessment ratio.</li> <li>• Be market and investment ready.</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Staff time in knowledge building and training</p> <p><b>Financial Resources:</b> \$7,270 (ICCI to fund 50%) Potentially Invitation to Halifax Partnership Training - no cost identified to date</p>
<b>Performance Measure(s):</b>	<p><b>Measures:</b></p> <p>Applications submitted to ICCI, Invest Canada Communities Initiatives. Training undertaken.</p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Identifying timely training opportunities.</li> <li>• Availability of matching funds.</li> </ul>

<b>Project/ Service:</b>	<b>Commercial Land Inventory and Assessment Analysis Report</b>
<b>Overview:</b>	<p>Report focused on analysis of the current commercial land inventory and assessment performance. Output will highlight opportunities. This report is part of the data that will be used to guide investment attraction and business expansion work and the goal to increase commercial development and improve the commercial-residential assessment ratio. It is anticipated that the data and monitoring would be ongoing as the Economic Development Strategy is implemented.</p> <p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Economic Prosperity</li> <li>• Strong Community</li> </ul> <p><b>Alignment with the Economic Development Strategic Plan Goals</b></p> <ul style="list-style-type: none"> <li>• Promote and Maximize Commercial Development and a stronger diverse economy - Grow commercial assessment ratio.</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b></p> <ul style="list-style-type: none"> <li>• Business Development Officer; lead</li> <li>• Senior Business Development Officer;</li> <li>• GIS Technician; and</li> <li>• Planning and Development Technician</li> </ul> <p><b>Financial Resources:</b> In house staff time/costs</p> <p><b>Measure:</b> % completion</p>





<b>Performance Measure(s):</b>	<b>Target:</b> 100% completion
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Resource availability</li> <li>• Finance and Administration support</li> </ul>

<b>Project/ Service:</b>	<b>Marketing - Destination East Hants - Business Attraction and Business Expansion</b>
<b>Overview:</b>	<p>Marketing, communications and business development efforts to:</p> <ul style="list-style-type: none"> <li>• Attract expansion-oriented, high-growth, sector aligned, and commercial development.</li> <li>• Encourage local business investment.</li> <li>• Sell business park lots and/or commercially-zoned locations in East Hants.</li> <li>• Position East Hants as part of the Greater Halifax region and a prime Eastern Canadian destination option for the attraction of “economic” immigration and investment.</li> <li>• Build East Hants reputation as a location of choice for business and people with partners and target client groups.</li> <li>• Show the business community that East Hants is open for business, understands their business challenges and cares about their success.</li> </ul>
<b>Strategic Alignment:</b>	<p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p> <p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Economic Prosperity</li> <li>• Strong Community</li> </ul> <p><b>Alignment with the Economic Development Strategic Plan Goals</b></p> <ul style="list-style-type: none"> <li>• Promote and maximize Commercial Development and a stronger diverse economy - grow commercial assessment ratio.</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> In-house staff time/costs</p> <p><b>Financial Resources:</b> Tradeshow and business development outreach: \$7,100 GL 6136  Advertising for land sales and/or expansions: \$3,500  Social media content, posts, content or commentary: staff time  Promotion including design, content: \$3,500</p>
<b>Performance Measure(s):</b>	<p><b>Measures:</b></p> <ol style="list-style-type: none"> <li>1) Differentiation, value proposition using data complete</li> <li>2) PR and awareness and content plan complete</li> <li>3) Sales and business development plans complete</li> <li>4) Staff using the marketing and sales messages consistently</li> <li>5) Extended reach on social media platforms (Twitter, Linked In, Facebook, Instagram)</li> </ol> <p><b>Targets:</b></p> <ol style="list-style-type: none"> <li>1) Plans complete and implemented.</li> </ol>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Adequate Human Resources and applied Project Management expertise</li> <li>• Business and Investment section of website rework complete.</li> <li>• Integration of East Hants market position messages into key municipal external communications as appropriate</li> <li>• Commercial Opportunities Application developed, populated and launched on website</li> <li>• ESRI Business Analyst and 2016 data analysis used for new content messages</li> </ul>



<b>Project/Service:</b>	<b>Commercial Opportunities and Attraction - Marketing and Web Application Project</b>	
<b>Overview:</b>	Design and construction of a map-based, data-driven web application to display commercial land, buildings, and business investment opportunities.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Economic Prosperity</li> <li>• Strong Community</li> </ul> <p><b>Alignment with the Economic Development Strategic Plan Goals</b></p> <ul style="list-style-type: none"> <li>• Promote and maximize Commercial Development and a stronger diverse economy - grow commercial assessment ratio.</li> </ul>	
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b></p> <ul style="list-style-type: none"> <li>• Business Development Officer-lead</li> <li>• Senior Business Development Officer</li> <li>• GIS Technician; and</li> <li>• Planning and Development Technician</li> </ul> <p><b>Financial Resources:</b></p> <p>In house staff time/costs</p>	
<b>Performance Measure(s):</b>	<p><b>Measure:</b>    % completion</p> <p><b>Target:</b>        100% completion</p>	
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Approval from Web Project Committees</li> <li>• Positive result from website feasibility research and best approach lead by Information Services (IS) on integration into the Business Section of the website</li> <li>• Coding and integration development completed by IS and support during launch and ongoing support for continuous improvements as the application is used and experience with it is known</li> <li>• Support resource availability</li> </ul>	

<b>Project/Service:</b>	<b>Business &amp; Investment website section content redevelopment <a href="http://easthants.ca/Business">easthants.ca/Business</a></b>	
<b>Overview:</b>	Construction of new landing page interface, content development of section based on new information and opportunities and regional alignment and the integration of the new map-based, data-driven Commercial Opportunities web application to display commercial land, building, and business investment opportunities. Reimagining the section to serve its marketing objectives and service to business and entrepreneurs' objective. An example of content could be to create unique to East Hants content and stories that showcase the living, working and growing your business connectivity enabled here.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Corporate Excellence</li> <li>• Economic Prosperity</li> <li>• Strong Community</li> </ul> <p><b>Alignment with the Economic Development Strategic Plan Goals</b></p> <ul style="list-style-type: none"> <li>• Promote and maximize Commercial Development and a stronger diverse economy - grow commercial assessment ratio.</li> <li>• Be market and investment ready.</li> </ul>	
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b></p> <p>Senior Business Development Officer, lead</p> <p><b>Financial Resources:</b></p> <p>\$2,000 Promotion</p>	



	This project is part of the Web Committee’s Website 2.0 project so additional corporate resources would also be available for this work.	
<b>Performance Measure(s):</b>	<b>Measure:</b>	% redevelopment and content updates of <a href="http://www.easthants.ca/Business">www.easthants.ca/Business</a> Business and Investment section of the website
	<b>Target:</b>	100% completion
	<b>Measure:</b>	New landing page interface developed, new content developed and launched, Commercial Opportunities Map and functionality integrated
	<b>Target:</b>	100 % completion
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Priority and resources from Webmaster and Web Project Committee direction for overall Website 2.0 website completion and integration intoplan for Website 2.0 project plan</li> <li>• Webmaster and IS resource leadership availability to work with EBD on content structure and other requirements</li> </ul>	

## 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.

<b>Project/ Service:</b>	<b>Business Parks ROI and Cost-Benefit Financial Analysis Report</b>	
<b>Overview:</b>	A Report providing a comprehensive analysis of the Elmsdale and Uniacke Business Parks showing a comparison of actual costs and revenues since the inception of the business parks through planned changes/staged development phases to decisions along the way including the projected costs, actuals, debt costs and revenues received.	
	<input checked="" type="checkbox"/> <b>One-Time Project</b> <input type="checkbox"/> <b>New Service</b>	
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b> <ul style="list-style-type: none"> <li>• Economic Prosperity</li> </ul> <b>Alignment with the Economic Development Strategic Plan Goals</b> <ul style="list-style-type: none"> <li>• Promote and maximize Commercial Development and a stronger diverse economy - grow commercial assessment ratio.</li> <li>• Be market and investment ready.</li> </ul>	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	Director of Economic and Business Development Senior Business Development Officer Director of Finance and Administration Manager of Finance
	<b>Financial Resources:</b>	\$0 (in house project, service request to the Finance and Administration Dept.)
<b>Performance Measure(s):</b>	<b>Measure:</b>	% completion of Report
	<b>Target:</b>	100% completion
	<b>Measure:</b>	Presentation of the report to Council.
	<b>Target:</b>	Presented to Council
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Human Resources available from the Finance and Administration Department</li> <li>• Data availability</li> </ul>	



<b>Project/ Service:</b>	<b>Study: Agriculture Related Processing Supply Chain Gap Analysis and FDI Lead Generation</b>
<b>Overview:</b>	<p>The intended outcome of this project is to attract companies in the local food manufacturing, processing, cold storage, food export, and related sectors to East Hants to take advantage of our central location and proximity to both Halifax and the Halifax Stanfield International Airport.</p> <p>To achieve the intended outcome, this project will improve community and regional capacity to attract Foreign Direct Investment (FDI) and to increase foreign investor awareness of potential FDI opportunities in the Value Added Agriculture sector in East Hants.</p> <p>The value-added agriculture and food processing sector with a particular focus on dairy, berries, and seafood has been chosen because of its alignment with provincial priorities and recent demonstrated interest and investment in East Hants by some local and internationally connected companies already in this sector.</p> <p>The project will create an informed stand-alone East Hants value proposition for value-added agriculture sectors, generate qualified leads able to take advantage of the East Hants value proposition, build stronger relationships with our regional partners, and provide relevant, attractive, and succinct 3rd party information to provide to our qualified leads as we work to attract new investment to East Hants.</p> <p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>Economic Prosperity</li> </ul> <p><b>Alignment with the Economic Development Strategic Plan Goals</b></p> <ul style="list-style-type: none"> <li>Promote and maximize Commercial Development and a stronger diverse economy - grow commercial assessment ratio.</li> <li>Be market and investment ready.</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b></p> <ul style="list-style-type: none"> <li>Senior Business Development Officer, lead</li> <li>Director of Economic and Business Development</li> </ul> <p><b>Financial Resources:</b> \$55,000 (potentially 50% or \$27,500 covered by the Invest Canada fund from Global Affairs Canada)</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b> % completion of Supply Chain Gap Analysis</p> <p><b>Target:</b> 100% completion</p> <p><b>Measure:</b> Number and type of companies, target market profiles and data identified.</p> <p><b>Target:</b> 200 Targets, 100 Leads, 30 Prospects as defined in the ICCI Application</p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Invest Canada Community Initiatives (ICCI) Funding from Global Affairs Canada</li> <li>Support and/or partnership with NSBI</li> <li>Successful Procurement Process</li> </ul>

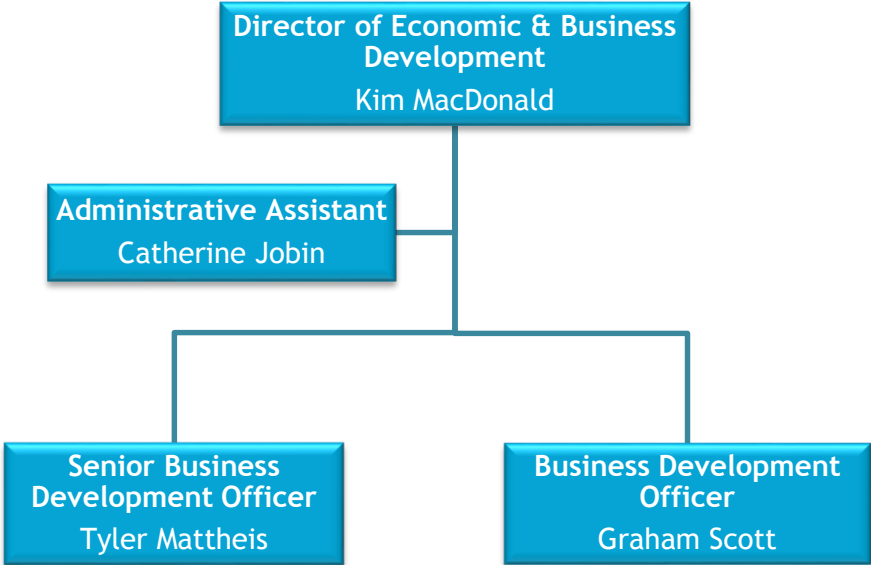


<b>Project/Service:</b>	<b>Business Park Land Acquisition - Uniacke -Triangular Piece of Elmsdale Lumber Land and TIR Surplus Land</b>
<b>Overview:</b>	<p>This acquisition is part of the purchase plan identified in 2015 and with the Verge land purchase would enable greater lot configuration than with the Verge land alone. A private party has a purchase process underway with Elmsdale Lumber; but they would not require this piece. A Capital Budget request is part of the Department's business plan.</p> <p>TIR has made some progress in our purchase by requesting internal response to designating the land surplus.</p> <p>Some land acquisition progress was made in 2016/2017.</p> <p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>Economic Prosperity</li> </ul> <p><b>Alignment with the Economic Development Strategic Plan Goals</b></p> <ul style="list-style-type: none"> <li>Promote and maximize Commercial Development and a stronger diverse economy - grow commercial assessment ratio.</li> <li>Be market and investment ready.</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Senior Business Development Officer, lead</p> <p><b>Financial Resources:</b> As per Capital Budget.</p>
<b>Performance Measure(s):</b>	<p><b>Measures:</b></p> <ol style="list-style-type: none"> <li>Land Purchased</li> </ol>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Successful negotiations with land owners</li> <li>Council support</li> <li>Growing market for commercial and/or industrial land</li> <li>Adequate Human Resources and applied Project Management expertise</li> <li>Effective engagement with consultants and other East Hants departments</li> </ul>





**STAFFING COMPLEMENT DEPARTMENT OF ECONOMIC & BUSINESS DEVELOPMENT**



## DEPARTMENT OF ECONOMIC & BUSINESS DEVELOPMENT BUDGET

Table 1: Budget - Department of Economic & Business Development

	2017/2018 Projection	2017/2018 Budget	2018/2019 Budget
5040 FACILITY RENTALS	\$ -	\$ -	\$ (9,420)
* REVENUE FROM OWN SOURCES	\$ -	\$ -	\$ (9,420)
5540 STUDENT/EMPLOYMENT FUNDING	\$ (3,880)	\$ (2,968)	\$ (4,200)
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ -	\$ -	\$ (173,100)
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ (3,880)	\$ (2,968)	\$ (177,300)
** REVENUES	\$ (3,880)	\$ (2,968)	\$ (186,720)
* SALARIES/HONORARIUMS & BENEFITS	\$ 343,583	\$ 344,315	\$ 358,712
* STAFF TRAINING AND EDUCATION	\$ 5,027	\$ 3,564	\$ 5,646
* SUPPLIES	\$ 3,282	\$ 3,282	\$ 2,785
6100 ADVERTISING	\$ 8,000	\$ 10,000	\$ 3,500
6105 POSTAGE	\$ 200	\$ 200	\$ 200
6116 CELLULAR TELEPHONE	\$ 1,950	\$ 1,950	\$ 1,800
6135 MEETING EXPENSE	\$ 450	\$ 450	\$ 450
6136 BUSINESS DEVELOPMENT EXPENSE	\$ 13,000	\$ 24,000	\$ 14,600
6160 PROMOTION	\$ 1,500	\$ 5,500	\$ 5,500
* OTHER OPERATIONAL COSTS	\$ 25,100	\$ 42,100	\$ 26,050
6076 COMPUTER SUPPORT	\$ 3,500	\$ 3,500	\$ 3,274
8100 PROFESSIONAL SERVICES	\$ 10,000	\$ 10,000	\$ 65,000
8110 CONTRACTS/ AGREEMENTS	\$ 40,000	\$ 40,000	\$ 5,000
* SERVICES ACQUIRED	\$ 53,500	\$ 53,500	\$ 73,274
6180 POWER	\$ 550	\$ 550	\$ 550
7080 PROP/GROUNDS R&M	\$ 4,500	\$ 4,500	\$ 12,300
* BUILDINGS/PLANTS/PROPERTY	\$ 5,050	\$ 5,050	\$ 12,850
9099 INTEREST ON INDUSTRIAL PARK DEBT	\$ 105,688	\$ 105,688	\$ 97,261
9226 DEBENTURE ISSUANCE COSTS	\$ 2,024	\$ 2,024	\$ 1,956
* FISCAL SERVICES/DEBT	\$ 107,712	\$ 107,712	\$ 99,217
** EXPENSES	\$ 543,254	\$ 559,523	\$ 578,534
*** TOTAL EXPENDITURE (REVENUE)	\$ 539,374	\$ 556,555	\$ 391,814

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

Description	Amount	Impact On		
		GTR	Revenue	Reserves
<b>KEY PROJECTS:</b>				
Broadband	\$5,000	\$5,000		
Trade Shows and Business Development	\$7,100	\$7,100		
Advertising and Promotion	\$7,000	\$7,000		
FDI and Export Training	\$7,270	\$3,635	\$3,635	
Website	\$2,000	\$2,000		
Food Processing Supply Chain Gap Analysis	\$55,000		\$27,500	\$27,500
<b>Sub-Total Projects</b>	<b>\$83,370</b>	<b>\$24,735</b>	<b>\$31,135</b>	<b>\$27,500</b>
Business Park Expansions (South Phase UBP and EBP Loop)	\$488,500			
Business Park Land Acquisition (UBP)	\$300,000			

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

Description	Amount
<b>(INCREASES) / DECREASES IN REVENUES</b>	
Revenue from Rental of sign space - Elmsdale Business Park (to reserve to cover sign capital)	\$ (9,420)
Provincial Regional Economic Development funding	\$ (138,000)
ICCI Funding for Foreign Direct Investment training in 2018	\$ (7,600)
ICCI Funding for Value-Add Agri Processing Sector Gap Analysis in 2018	\$ (27,500)
Student employment funding in 2018	\$ (1,232)
<b>Sub-Total Revenue Variances</b>	<b>\$ (183,752)</b>
<b>INCREASES / (DECREASES) IN EXPENSES</b>	
Salaries & Benefits (Increments, Adjustments, Training, Travel)	\$ 9,025
Salaries & Benefits (Market Adjustment 2017/2018 Operating Budget - from Finance figures)	\$ 5,372
Overall increase in travel and Conference Attendance	\$ 2,082
Net decrease in various operating expenses	\$ (941)
Business Development - Business Advisory Services, People, Labour & Business Attraction, Local partnering/sponsoring, Networking & Tradeshow attendance and Tradeshow Boothspace.	\$ (9,400)
Advertising budget reduced (i.e online ads for business park land)	\$ (6,500)
Value-Add Agri Processing Sector Gap Analysis. Conditional on ICCI Funding (above - \$27,500; reserves \$27,500)	\$ 55,000
Remove contribution to REN from 2017	\$ (20,000)
Remove Retail Analysis Study from 2017	\$ (15,000)
Business Park Property R&M (Mt Uniacke Commercial For Sale sign, landscaping, sign maintenance)	\$ 7,800
Decrease in Industrial Park Debt (based on repayment schedule)	\$ (8,427)
<b>Sub-Total Expense Variances</b>	<b>\$ 19,011</b>
<b>(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES</b>	
Reduce amount coming from reserves - for contribution to REN in 2017 (did not occur)	\$ 20,000
<b>Business Attraction - Host Trade &amp; Investment Teams</b>	<b>\$ (2,500)</b>
Mt. Uniacke Business Park Commercial For Sale Sign	\$ (10,000)
Municipal Portion of Value-Add Agri Processing Sector Gap Analysis	\$ (27,500)
<b>Sub-Total Reserve Funding Variances</b>	<b>\$ (20,000)</b>
<b>NET IMPACT ON GENERAL TAX RATE</b>	<b>\$ (184,741)</b>

# 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 overseen by the Manager of Information Services. 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 2018/2019 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	
<b>Overview:</b>	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 five of working through the Municipalities archived records, although staffing resources for this project were limited during 2017-2018 as the summer student hired to do the work left early in the contract. In 2018-2019 a focus on the CAO’s records management will be a priority given her pending retirement in 2019.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
<b>Strategic Alignment:</b>	Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus Corporate Excellence	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	Part-time support staff for file management and record destruction; 6 days input from all directors and the CAO required. CAO focus on records management for that office.
	<b>Financial Resources:</b>	\$29,600 (\$10,700 carried forward from part-time dollars in 2017/2018) Total impact on GTR is \$18,900; equivalent to part-time records management dollars of Finance & Admin and CAO Office in 2017-2018.
<b>Performance Measure(s):</b>	<b>Measure:</b>	Over the course of the project, the number of archived documents decreased by 75%.
	<b>Target:</b>	This is year five of this project.
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Support from all directors and the CAO</li> <li>• Access to a part time staff resources.</li> </ul>	



<b>Project/Service:</b>	<b>Municipal Services Framework</b>	
<b>Overview:</b>	Part of the overall Information Management Project (Information Services Division), this project includes development of a Municipal Services Framework to provide direction and guidance in quality service design, delivery, measurement, and continuous improvement of Municipal operations. This project was initially budgeted for in 2014-2015. This project is being overseen by the Innovation Working Group with support from the Information Services Clerk. Process documentation and process automation will be the continued focus for 2018-2019.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
<b>Strategic Alignment:</b>	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Corporate Excellence	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	Innovation Working Group; middle management group and staff; Director oversight and involvement; 400+ days (all departments affected)
	<b>Financial Resources:</b>	Approx. \$30,000; \$15,000 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.
<b>Performance Measure(s):</b>	<b>Measure:</b>	Establishment of a Municipal Services Framework including internal and external service standards and process documentation for the Municipality.
	<b>Target:</b>	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.
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Input and collaboration from all Departments.</li> </ul>	

<b>Project/Service:</b>	<b>Records Management</b>	
<b>Overview:</b>	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. The Municipality will develop the systems within its full potential to enable success of the overall information management project. Focus for 2018/2019 will be records management of the CAO files for succession planning.	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
<b>Strategic Alignment:</b>	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Corporate Excellence	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	Senior Systems Analyst; Information Services Clerk; RIM Officers (each department has a Record & Information Management Officer); middle management group and staff; Director oversight and involvement
	<b>Financial Resources:</b>	Part of the Service Management and Destruction of Documents Project
<b>Performance Measure(s):</b>	<b>Measure:</b>	Improved management of municipal information (records) and reduced staff time searching for information. Improved consistency and retention/destruction
	<b>Target:</b>	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.
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Input and collaboration from all Departments.</li> </ul>	



<b>Project/Service:</b>	<b>Customer Relationship Management System</b>	
<b>Overview:</b>	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. This project has been placed on hold until the completion of the Unified Communications project as they will require integration.	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
<b>Strategic Alignment:</b>	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Corporate Excellence	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	Project Manager: Mgr. Information Services; Middle management group and staff; Director oversight and involvement
	<b>Financial Resources:</b>	\$50,000 (Carry forward from 2017/2018 in reserves)
<b>Performance Measure(s):</b>	<b>Measure:</b>	Improved issue and service contract management; central account & contact information; superior customer experience.
	<b>Target:</b>	Initiation after prerequisite Unified Communications project is completed.
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Input and collaboration from all Departments.</li> </ul>	

<b>Project/Service:</b>	<b>Unified Communications System</b>	
<b>Overview:</b>	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	
<b>Strategic Alignment:</b>	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Corporate Excellence	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	50 days IT Staff and reception/admin staff.
	<b>Financial Resources:</b>	\$75,000.00 for implementation, ongoing service costs to be determined (less than current operating costs). Capital work will be funded through office equipment reserves in 2018/2019.
<b>Performance Measure(s):</b>	<b>Measure:</b>	Successful procurement and implementation of a Unified Communications system.
	<b>Target:</b>	Replacement of our current hosted phone system
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Estimated budget will be allocated for this service.</li> <li>Input and collaboration from all Departments.</li> <li>Availability of a cost effective solution to meet the Municipality's needs.</li> </ul>	

## BUILDINGS & PROPERTIES

<b>Project/Service:</b>	<b>Partial Roof Replacement - Lloyd E. Matheson Centre</b>
<b>Overview:</b>	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	
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> Infrastructure Renewal	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	Manager of Administrative Service, Procurement Officer and Building Maintenance Technician.
	<b>Financial Resources:</b>	\$6,000 (Building reserves, recovered annually from tenants) - Currently waiting to hear from contractor re warranty coverage.
<b>Performance Measure(s):</b>	<b>Measure:</b>	Roof replacement conducted as per specifications.
	<b>Target:</b>	To have roof replaced by October 31, 2018 and work completed within budget.
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>If no warranty coverage, proposals received from procurement process are within budget. Qualified contractor available to complete work.</li> </ul>	

<b>Project/Service:</b>	<b>Exterior Repairs &amp; Painting of Wood Siding Shingles - Shubenacadie Tinsmith Museum</b>	
<b>Overview:</b>	Carried forward from 2017/18 - 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	
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> Infrastructure Renewal	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	Manager of Administrative Service, Procurement Officer and Building Maintenance Technician.
	<b>Financial Resources:</b>	\$20,000
<b>Performance Measure(s):</b>	<b>Measure:</b>	All damages to exterior wood siding shingles repaired or replaced and building exterior painted.
	<b>Target:</b>	To have work completed by June 30, 2018 and work completed within budget.
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Proposals received from procurement process are within budget. Qualified contractor available to complete work.</li> </ul>	

## 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

<b>Project/ Service:</b>	<b>Phase 1 - Disposal of Surplus Property</b>
<b>Overview:</b>	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 &amp; Culture's Parks Master Plan.</i>
<b>Strategic Alignment:</b>	<input checked="" type="checkbox"/> One-Time Project split over two fiscal years 2017/18 and 2018/19 <input type="checkbox"/> New Service <b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> Corporate Excellence; Infrastructure Renewal
<b>Estimated Resources Required:</b>	<b>Human Resources:</b> 52 days with input from all departments required. <b>Financial Resources:</b> \$36,500 (Year 1); \$31,500 from reserve
<b>Performance Measure(s):</b>	<b>Measure:</b> Phase 1 - review and possible disposal of 50 properties. <b>Target:</b> Pending the completion of the Parks Master Plan, begin review of as many as 50 properties this fiscal with target disposition Summer/Fall 2018.
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Support from Council</li> <li>• \$31,500 required for possible property migration and land registration fees and \$5,000 for advertisement fees = \$36,500 total funding requirement.</li> <li>• Input and collaboration required from all Departments.</li> </ul>

## INFORMATION SERVICES

<b>Project/ Service:</b>	<b>Information Management Plan - Phase 4 - Asset Management System</b>
<b>Overview:</b>	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 2019/2020 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.
<b>Strategic Alignment:</b>	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service <b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> Infrastructure Renewal  <b>Alignment with the Information Management Plan</b> <b>Strategic Goal #4 - Information Management Plan</b> 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.
<b>Estimated Resources Required:</b>	<b>Human Resources:</b> 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. <b>Financial Resources:</b> \$300,000 (Capital Budget spending in 2019/2020; primarily information gathering this fiscal); Student resources in operating budget to capture data and inventory assets

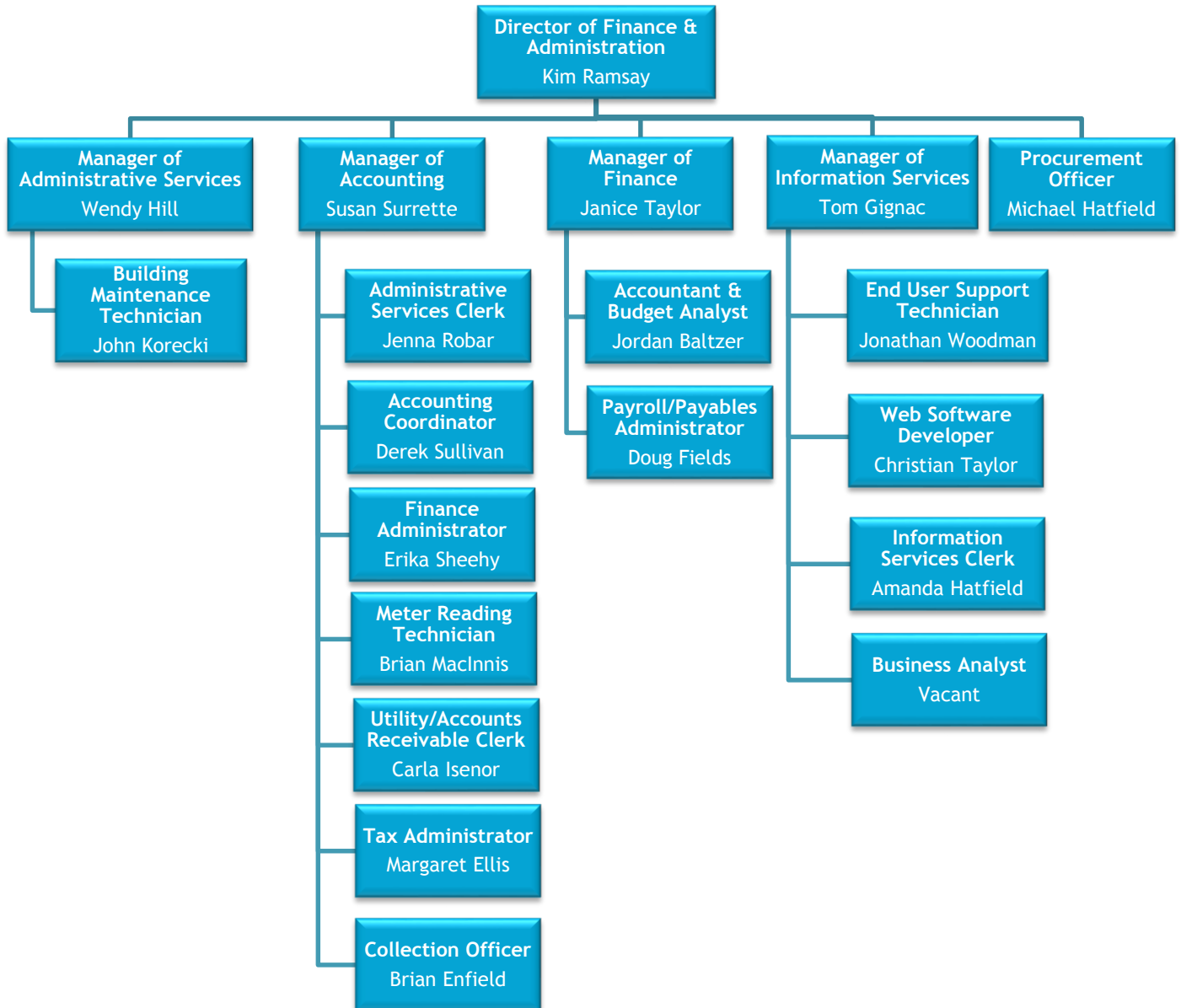
**Performance Measure(s):** **Measure:** Continue moving forward with preparation work towards Asset Management  
**Target:** Prepared to start Asset Management project design in 2018/2019

**Critical Success Factor(s):**

- 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

	2017/2018 Projection	2017/2018 Budget	2018/2019 Budget
4360 ADMINISTRATION FEES	\$ (1,040)	\$ (1,040)	\$ (1,040)
* SALE OF SERVICES	\$ (1,040)	\$ (1,040)	\$ (1,040)
5230 ELMSCH - TENANT RENT	\$ (20,000)	\$ -	\$ (29,565)
5240 RCMP - TENANT RENT	\$ (51,076)	\$ (51,076)	\$ (52,098)
5250 LMC - TENANT BASE RENT	\$ (644,759)	\$ (658,308)	\$ (635,228)
5252 LMC - TENANT EXPENSE RECOVERY	\$ (361,735)	\$ (361,735)	\$ (373,753)
* REVENUE FROM OWN SOURCES	\$ (1,078,970)	\$ (1,071,119)	\$ (1,090,644)
** REVENUES	\$ (1,080,010)	\$ (1,072,159)	\$ (1,091,684)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,478,161	\$ 1,490,955	\$ 1,619,240
* STAFF TRAINING AND EDUCATION	\$ 6,864	\$ 8,414	\$ 13,813
* SUPPLIES	\$ 88,765	\$ 98,595	\$ 100,265
6032 UNIFORMS/CLOTHING	\$ 450	\$ 450	\$ 450
6083 INTERNET	\$ 27,011	\$ 27,011	\$ 31,670
8060 COMMUNITY EVENTS	\$ 381	\$ 450	\$ 450
6200 ADMINISTRATION FEE	\$ 380	\$ 380	\$ 380
8020 EQUIPMENT MAINTENANCE	\$ 1,783	\$ 2,100	\$ 2,100
6100 ADVERTISING	\$ 7,500	\$ 9,000	\$ 8,500
6105 POSTAGE	\$ 34,090	\$ 34,140	\$ 34,640
6115 TELEPHONE	\$ 41,080	\$ 45,060	\$ 37,475
6116 CELLULAR TELEPHONE	\$ 4,320	\$ 4,490	\$ 4,000
6135 MEETING EXPENSE	\$ 950	\$ 950	\$ 1,450
6145 EQUIPMENT RENTAL	\$ 489	\$ 500	\$ 500
6150 INSURANCE	\$ 95,039	\$ 79,631	\$ 98,603
6160 PROMOTION	\$ 1,000	\$ 1,000	\$ 1,000
8120 LEASES	\$ 7,200	\$ 16,200	\$ 7,000
8130 LICENCES/PERMITS	\$ 402	\$ 307	\$ 306
* OTHER OPERATIONAL COSTS	\$ 222,075	\$ 221,669	\$ 228,524
6076 COMPUTER SUPPORT	\$ 164,574	\$ 136,787	\$ 135,000
6097 LEGAL SERVICES	\$ 82,500	\$ 82,500	\$ 80,000
8050 SNOW REMOVAL	\$ 65,000	\$ 53,000	\$ 68,500
8055 JANITORIAL	\$ 153,368	\$ 129,568	\$ 160,179
8100 PROFESSIONAL SERVICES	\$ 190,832	\$ 163,610	\$ 175,277
8110 CONTRACTS/ AGREEMENTS	\$ 55,618	\$ 46,985	\$ 57,157
* SERVICES ACQUIRED	\$ 711,892	\$ 612,450	\$ 676,113
8180 TAX EXEMPTIONS	\$ 855,300	\$ 855,300	\$ 860,000
* EXEMPTIONS/REBATES	\$ 855,300	\$ 855,300	\$ 860,000

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

	2017/2018 Projection	2017/2018 Budget	2018/2019 Budget
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 800	\$ 1,689	\$ 1,200
7520 VEHICLE INSURANCE	\$ 1,618	\$ 1,548	\$ 1,665
7590 FUEL (GAS/DIESEL)	\$ 2,500	\$ 2,500	\$ 2,500
<b>* VEHICLES</b>	<b>\$ 4,956</b>	<b>\$ 5,737</b>	<b>\$ 5,365</b>
6175 HEATING FUEL	\$ 14,000	\$ -	\$ 19,652
6180 POWER	\$ 175,070	\$ 173,100	\$ 187,972
6185 WATER	\$ 4,850	\$ 6,450	\$ 5,665
7040 BUILDING REPAIRS & MAINT	\$ 95,135	\$ 76,350	\$ 168,100
7030 BUILDING ELECTRICAL R&M	\$ 2,000	\$ 2,000	\$ 2,000
7070 BUILDING/FACILITY RENTAL	\$ 613,104	\$ 613,104	\$ 619,289
7080 PROPERTY/GROUNDS R&M	\$ 8,130	\$ 8,150	\$ 10,650
7090 MECHANICAL MAINTENANCE	\$ 50,700	\$ 38,500	\$ 58,000
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 4,000	\$ 2,700	\$ 2,700
7130 SAFETY EQUIPMENT	\$ 566	\$ 450	\$ 450
7150 SECURITY	\$ 9,536	\$ 9,021	\$ 7,651
<b>* BUILDINGS/PLANTS/PROPERTY</b>	<b>\$ 977,091</b>	<b>\$ 929,825</b>	<b>\$ 1,082,129</b>
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 115,369	\$ 114,369	\$ 115,369
<b>* GRANTS TO GROUPS</b>	<b>\$ 115,369</b>	<b>\$ 114,369</b>	<b>\$ 115,369</b>
9730 ASSESSMENT COSTS	\$ 383,622	\$ 385,009	\$ 395,600
<b>* TRANSFERS TO AGENCIES</b>	<b>\$ 383,622</b>	<b>\$ 385,009</b>	<b>\$ 395,600</b>
9310 UNCOLLECTIBLE ACCOUNTS	\$ 25,000	\$ 25,000	\$ 25,000
9330 ASSESSMENT APPEALS	\$ 45,000	\$ 45,000	\$ 45,000
9620 APPROP SRF OP	\$ 14,000	\$ 14,000	\$ 20,000
<b>* TRANSFERS TO OWN RESERVES</b>	<b>\$ 84,000</b>	<b>\$ 84,000</b>	<b>\$ 90,000</b>
9020 INTEREST ON BUILDING DEBT	\$ 256,114	\$ 256,114	\$ 245,669
9130 PRINCIPAL ON BUILDING DEBT	\$ 239,290	\$ 239,290	\$ 249,960
9226 DEBENTURE ISSUANCE COSTS	\$ 3,118	\$ 3,118	\$ 3,117
9300 BANK/FINANCE CHARGES	\$ 19,600	\$ 19,600	\$ 21,520
<b>* FISCAL SERVICES/DEBT</b>	<b>\$ 518,122</b>	<b>\$ 518,122</b>	<b>\$ 520,266</b>
<b>** EXPENSES</b>	<b>\$ 5,446,217</b>	<b>\$ 5,324,445</b>	<b>\$ 5,706,684</b>
<b>*** TOTAL EXPENDITURE (REVENUE)</b>	<b>\$ 4,366,207</b>	<b>\$ 4,252,286</b>	<b>\$ 4,615,000</b>



Table 2: Budget Highlights - Department of Finance & Administration

Description	Amount	Impact On		
		GTR	USR	Reserves
<b>PRIORITY ONE PROJECTS</b>				
Municipal Service Framework - Business Process Documentation and Reengineering	\$30,000	\$5,000		\$25,000
Records Management & Document Destruction	\$29,600	\$18,900		\$10,700
Roof Repairs - Lloyd Matheson Centre	\$6,000			\$6,000
Tim Smith Museum - Shingle Repairs	\$20,000	\$20,000		
<b>Sub-Total Priority Projects</b>	<b>\$85,600</b>	<b>\$43,900</b>		<b>\$41,700</b>
<b>PRIORITY ONE CAPITAL PROJECTS</b>				
Unified Communications System	\$75,000 Capital			\$75,000
Customer Relationship Management (CRM)	\$50,000 Capital			\$50,000
<b>PRIORITY TWO PROJECTS</b>				
Disposal of Surplus Properties	\$36,500	\$5,000		\$31,500
Asset Management System	\$300,000 Capital			

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

Description	Amount
<b>(INCREASES) / DECREASES IN REVENUES</b>	
Old Elmsdale School - Tenants	\$ (29,565)
Decrease in Lloyd Matheson Centre expected revenue - Tenants & MEH	\$ 11,062
RCMP Tenant Rent	\$ (1,022)
<b>Sub-Total Revenue Variances</b>	<b>\$ (19,525)</b>
<b>INCREASES / (DECREASES) IN EXPENSES</b>	
Increase in Salaries & Benefits (Increments, Additional Resources, P/T Record & Service Management adjustments, Benefits)	\$ 36,758
Salaries & Benefits Finance & Admin (Market Adj. 2017/2018 Operating Budget)	\$ 22,527
Organization Market Review	\$ 16,000
Special Pension Payment - Actuarial Review December 31, 2016	\$ 53,000
Overall increase in travel (local in 2017), Conference Attendance (CPA National in Halifax)	\$ 5,399
Increase in Tax Exemption Budget (Bylaw Exemptions \$4,700 included seasonal exemption)	\$ 4,700
Laptops (delay full replacement by one year, spares)	\$ 9,000
Computer Support (SAP, Adobe & LaserFiche)	\$ 6,713
Computer Support (replace staff portal - project deferred)	\$ (15,500)
Decrease in Copier leasing costs (new contract)	\$ (9,200)
Net Increase in various Supplies, professional services & Operational Costs	\$ 62
Telecommunications (organization)	\$ (3,416)
3% Increase in Liability insurance, Project Errors & Omissions and Building/Property Insurance	\$ 19,089
RBC Grant for Enfield Community Playground (offset by REVOWNSRCE from RBC)	\$ 1,000
Increase in Janitorial Services (LMC \$11,823; Pool \$1,198; RCMP -\$870; Elmsdale School \$18,460)	\$ 30,611

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

Description	Amount
Increase in Snow Removal (LMC (\$3,500), Elmsdale School (\$12,000))	\$ 15,500
Net Increase in the cost of Professional Services/Contracts due to:	
Finance - Funding agreement auditing and Pension administration costs	\$ (10,000)
Finance - Service Management Consulting (replaces P/T wages from 2017)	\$ 20,000
Finance - Equifax service	\$ 1,050
LMC - Legal Services	\$ (2,500)
HVAC and After Hours Contracts (Mt. Un. Libr \$1,746; Pool \$3,255; Old Elmsdale School \$5,171)	\$ 10,172
Net Increase in Building, Plant, & Property Expense due to:	
LMC - Building rent paid for municipal space (office, storage & library)	\$ 6,185
LMC - Duct work replacement	\$ 13,000
LMC - Misc. Repairs	\$ 5,000
LMC - Council Chamber renovations (from reserve), reception point upgrades, accessibility	\$ 33,000
LMC - Roof (Labour only) & Exterior Signage complete in 2017 (-\$2,000)	\$ (5,500)
Elmsdale School - Mechanical Maintenance	\$ 1,500
Elmsdale School - Heating Fuel	\$ 19,652
Elmsdale School - Property & Building Repairs and Maintenance	\$ 6,000
Elmsdale School - Power	\$ 14,872
EH Horne School Roof Replacement	\$ 70,000
Tin Smith Shop - \$2,000 to replace ceiling tile in kitchen area (as per fire report)	\$ 2,000
RCMP Office - Various Repairs complete in 2017	\$ (2,171)
Branch library - Various Repairs complete in 2017	\$ (9,079)
Increase In Property Valuation Services Corporation fee	\$ 10,591
Net increase in Debt Servicing Costs (LMC, Library, RCMP)	\$ 224
<b>Sub-Total Expense Variances</b>	<b>\$ 376,239</b>
<b>(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES</b>	
Finance - Service Management Consulting (replaces Quality Control Manager funding)	\$ 15,000
Net decrease in transfers from reserves to fund Computer Hardware & Support	\$ 2,500
Net increase in transfers from reserves to fund Records Management (cry fwd unspent 2017 funds)	\$ (10,700)
In from Pension Reserve to cover Special Pension Payment	\$ (53,000)
LMS - Roof project from 2017 not funded from reserves in 2018/2019	\$ 6,000
LMC - Renovations to Council Chambers	\$ (25,000)
Reduce amount coming from reserves - covered first year of copier leasing costs in 2017	\$ 16,200
Reduce amount coming from reserves - covered Mt. Uniacke bldg maintenance in 2017	\$ 12,770
Funding from reserves to cover Elmsdale School Operating cost for Interim year	\$ (53,358)
Senior's Safety Grant (covered in 2017 by carrying forward from 2016)	\$ 18,369
EH Horne School Roof Replacement	\$ (70,000)
Tin Smith Museum - Painting	\$ (20,000)
<b>Sub-Total Reserve Funding Variances</b>	<b>\$ (161,219)</b>
<b>NET IMPACT ON GENERAL TAX RATE</b>	<b>\$ 195,495</b>

# 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 and 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 and 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**  
The treated and distribution of water providing a direct service for East Hants Water Utility system customers in the communities of Enfield, Elmsdale, Lantz, and Shubenacadie. Additional service is provided through the Bulk Water Station 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 over 9000 homes and businesses.
- **Waste Reduction Education and Programs**  
Providing education to residents and businesses with respect to waste related issues. Providing programs for household hazardous waste, paper shredding for confidential materials, and electronic waste recycling.

- **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 and performing 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.
- **Waste Compliance Programs**  
Conducting 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, 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 by the Department of Infrastructure & Operations for the 2018/2019 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

<b>Project/ Service:</b>	<b>Water Meter Replacement</b>	
<b>Overview:</b>	The project has been shortened from a 5 year installation implementation to less than 12 months with the majority of completion taking place in 2018.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus</b> Infrastructure Sustainability  <b>Alignment with the Infrastructure &amp; Operations Strategic Plan</b> Use data driven decision making.	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b> Manager of Public Works, Procurement Officer, Utility Operators, Manager of Accounting, Accounts Receivable Clerk, I&O Admin, Communications Officer  <b>Financial Resources:</b> \$1,053,550	
<b>Performance Measure(s):</b>	<b>Measure:</b> % completion  <b>Target:</b> 100% completion	
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Conversion to metric system for billing system</li> <li>• Management of contract for installation</li> </ul>	

### Roads/Sidewalks/Streetlights

<b>Project/ Service:</b>	<b>Lantz Interchange</b>	
<b>Overview:</b>	Liaise with Provincial staff throughout the Design Phase of the Lantz Interchange project by providing input to the project team as it relates to integrating the design with other Municipal strategic priorities in the area. Also enabling scope discussion regarding any potential Municipal cost share requests as it may relate to scope additions.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus</b> Infrastructure Sustainability, Strong Community, Economic Prosperity  <b>Alignment with the Infrastructure &amp; Operations Strategic Plan</b> Provide engaging and empowering work opportunities for staff. Use data driven decision making.	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b> Director of Infrastructure & Operations, and engaging all Municipal Departments as required  <b>Financial Resources:</b> tbd	
<b>Performance Measure(s):</b>	<b>Measure:</b> % Completion  <b>Target:</b> 100% completion	



<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Strong communication and information exchange with stakeholders</li> <li>• Timely Decision Making</li> <li>• Availability of funding if required</li> </ul>
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### Solid Waste

<b>Project/Service:</b>	<b>Start-up of New Solid Waste Collections Contract</b>
<b>Overview:</b>	The Municipality has entered into a new 5 year service contract for Solid Waste Collection services starting April 1, 2018. There will be a routing change from the current 9 day collection cycle over 2 weeks, to an 8 day collection cycle over 2 weeks changing the routes and collection pick up days for several customers.
	<input checked="" type="checkbox"/> <b>One-Time Project</b> <input type="checkbox"/> <b>New Service</b>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> Corporate Excellence</p> <p><b>Alignment with the Infrastructure &amp; Operations Strategic Plan</b> Provide engaging and empowering work opportunities for staff.</p>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b>    Manager of Solid Waste, Communications Officer, I&amp;O Administrative Assistant</p> <p><b>Financial Resources:</b>    Operational budget item</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b>    % Completion</p> <p><b>Target:</b>    100% completion</p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Strong communication and information exchange with stakeholders</li> </ul>

### Engineering Services

<b>Project/Service:</b>	<b>Design of Barney's Brook Sewer Forcemain Replacement</b>
<b>Overview:</b>	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. The goal is to have design completed, and a stretch goal of construction.
	<input checked="" type="checkbox"/> <b>One-Time Project</b> <input type="checkbox"/> <b>New Service</b>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> Infrastructure Sustainability</p>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b>    Manager of Engineering, Project Engineer, Manager of Public Works, Procurement Officer</p> <p><b>Financial Resources:</b>    \$30,000 for Design</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b>    % Completion</p> <p><b>Target:</b>    100% complete</p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Resource availability</li> </ul>



<b>Project/Service:</b>	<b>Design of Highway 214 Sewer Upgrade</b>	
<b>Overview:</b>	Validate the scope for upgrades required for the sewer capacity along Hwy 214. This may also include the Industrial Way Liftstation, Medical Centre Liftstation, and an additional forcemain depending on the best option identified to add required capacity based on Municipal priorities.	
	<input checked="" type="checkbox"/> <b>One-Time Project</b> <input type="checkbox"/> <b>New Service</b>	
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> Infrastructure Sustainability	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	Manager of Engineering, Project Engineer, Manager of Public Works, Procurement Officer, additional support in acquiring any necessary easements
	<b>Financial Resources:</b>	\$100,000
<b>Performance Measure(s):</b>	<b>Measure:</b>	100% Completion of the Environmental Studies related to forcemain design
	<b>Target:</b>	100% complete
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Timely decision making</li> <li>• Resource availability</li> </ul>	

<b>Project/Service:</b>	<b>Elmsdale Business Park expansion</b>	
<b>Overview:</b>	Build out of phase concepts for the long term expansion of the Elmsdale Business Park and to start design of the next phase.	
	<input checked="" type="checkbox"/> <b>One-Time Project</b> <input type="checkbox"/> <b>New Service</b>	
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> Economic Prosperity	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	Project Engineer, EBD staff, Procurement Officer, Finance
	<b>Financial Resources:</b>	\$210,000
<b>Performance Measure(s):</b>	<b>Measure:</b>	% Completion
	<b>Target:</b>	100% complete
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Financial Business Case validation</li> <li>• Resource availability</li> </ul>	

## PRIORITY 2 ONE-TIME PROJECTS AND NEW SERVICES

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



Public Works

<b>Project/Service:</b>	<b>Build Scope of Lantz Lagoon Aeration Replacement</b>
<b>Overview:</b>	Cell 1 of the Lantz Lagoon is due for replacement. There is a need to validate scope and costing of this work that will need to happen in the near future.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> Infrastructure Sustainability  <b>Alignment with the Infrastructure &amp; Operations Strategic Plan</b> Provide engaging and empowering work opportunities for staff. Use data driven decision making.
<b>Estimated Resources Required:</b>	<b>Human Resources:</b> Manager of Public Works, Supervisor of Wastewater Operations <b>Financial Resources:</b>
<b>Performance Measure(s):</b>	<b>Measure:</b> % Completion <b>Target:</b> 100% completion
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Strong communication and information exchange with assessment contractors</li> </ul>

Engineering Services

<b>Project/Service:</b>	<b>Mount Uniacke Business Park expansion</b>
<b>Overview:</b>	Establish the scope of the next phase of the Mount Uniacke Business Park, complete design, stretch goal of starting construction.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> Economic Prosperity
<b>Estimated Resources Required:</b>	<b>Human Resources:</b> Project Engineer, EBD staff, Procurement Officer, Finance <b>Financial Resources:</b> \$258,500
<b>Performance Measure(s):</b>	<b>Measure:</b> % Completion <b>Target:</b> 100% completion of design
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Financial Business Case validation</li> <li>Resource availability</li> <li>Timely decision making on scope, limiting scope creep</li> </ul>

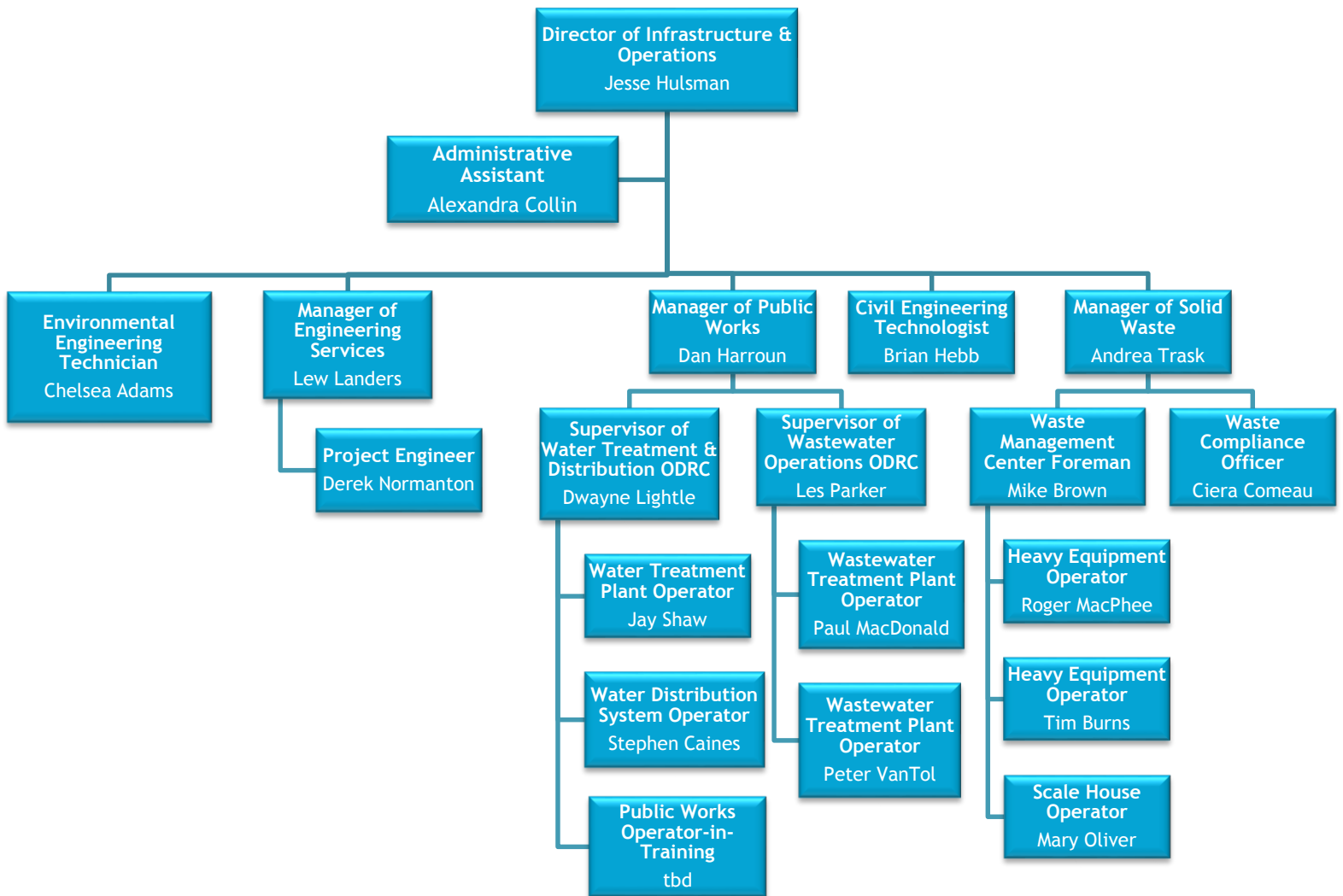




<b>Project/ Service:</b>	<b>Scope for Road Condition Report</b>	
<b>Overview:</b>	Building the technical requirements and putting together the budget for a future Road Condition Assessment Report to be completed. This report will identify the current structural condition of Municipal roads and associated infrastructure with recommendations for both immediate repairs and long term replacement planning.	
	<input checked="" type="checkbox"/> <b>One-Time Project</b> <input type="checkbox"/> <b>New Service</b>	
<b>Strategic Alignment:</b>	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Sustainability	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	Engineering Services resourcing
	<b>Financial Resources:</b>	n/a
<b>Performance Measure(s):</b>	<b>Measure:</b>	% Completion
	<b>Target:</b>	100% complete
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Resource availability</li> </ul>	



# STAFFING COMPLEMENT DEPARTMENT OF INFRASTRUCTURE & OPERATIONS



## DEPARTMENT OF INFRASTRUCTURE & OPERATIONS BUDGET

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

	2017/2018 Projection	2017/2018 Budget	2018/2019 Budget
4015 OTHER AREA RATES	\$ (84,180)	\$ (84,180)	\$ (86,658)
<b>* TAXES</b>	<b>\$ (84,180)</b>	<b>\$ (84,180)</b>	<b>\$ (86,658)</b>
5860 MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
5031 PROGRAM REVENUE	\$ (2,000)	\$ (2,000)	\$ (1,500)
4820 SCRAP METAL	\$ (83,874)	\$ (38,000)	\$ (38,000)
4840 TIPPING FEES	\$ (324,540)	\$ (324,540)	\$ (334,276)
4860 WASTE COLLECTION FEES	\$ (55,100)	\$ (55,100)	\$ (56,753)
<b>* SALE OF SERVICES</b>	<b>\$ (465,514)</b>	<b>\$ (419,640)</b>	<b>\$ (430,529)</b>
4801 DAIRY COMMISSION REVENUE	\$ (10,000)	\$ (10,000)	\$ (10,000)
5045 SALE OF COMPOST BINS	\$ (150)	\$ (150)	\$ (150)
5426 MISCELLANEOUS REVENUE	\$ (6,112)	\$ (6,112)	\$ -
<b>* REVENUE FROM OWN SOURCES</b>	<b>\$ (16,262)</b>	<b>\$ (16,262)</b>	<b>\$ (10,150)</b>
4802 HOUSEHOLD HAZARDOUS WASTE	\$ (3,000)	\$ (3,000)	\$ (3,000)
4807 RRFB DIVERSION CREDITS	\$ (70,000)	\$ (70,000)	\$ (70,000)
5580 RESOURCE RECOVERY FUND BOARD	\$ (72,666)	\$ (72,666)	\$ (80,766)
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ -	\$ -	\$ -
<b>* TRANSFERS FROM OTHER GOVTS/AGENCIE</b>	<b>\$ (145,666)</b>	<b>\$ (145,666)</b>	<b>\$ (153,766)</b>
<b>** REVENUES</b>	<b>\$ (711,622)</b>	<b>\$ (665,748)</b>	<b>\$ (681,103)</b>
<b>* SALARIES/HONORARIUMS &amp; BENEFITS</b>	<b>\$ 714,980</b>	<b>\$ 754,128</b>	<b>\$ 809,899</b>
<b>* STAFF TRAINING AND EDUCATION</b>	<b>\$ 4,175</b>	<b>\$ 3,730</b>	<b>\$ 4,000</b>
<b>* SUPPLIES</b>	<b>\$ 56,345</b>	<b>\$ 59,560</b>	<b>\$ 62,100</b>
6032 UNIFORMS/CLOTHING	\$ 1,400	\$ 1,400	\$ 1,400
8070 ENFORCEMENT	\$ 2,000	\$ 3,000	\$ 2,000
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 43,150	\$ 33,500	\$ 34,787
8020 EQUIPMENT MAINTENANCE	\$ 2,100	\$ 2,300	\$ 2,300
6100 ADVERTISING	\$ 1,050	\$ 1,050	\$ 1,050
6105 POSTAGE	\$ 2,400	\$ 2,400	\$ 2,448
6115 TELEPHONE	\$ 2,880	\$ 3,530	\$ 2,820
6116 CELLULAR TELEPHONE	\$ 1,400	\$ 1,400	\$ 1,400
6145 EQUIPMENT RENTAL	\$ 3,000	\$ 3,100	\$ 4,000
6150 INSURANCE	\$ 15,831	\$ 16,204	\$ 16,304
6160 PROMOTION	\$ 10,000	\$ 10,000	\$ 6,500
8120 LEASES	\$ 465	\$ -	\$ 500
<b>* OTHER OPERATIONAL COSTS</b>	<b>\$ 85,676</b>	<b>\$ 77,884</b>	<b>\$ 75,509</b>

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

	2017/2018 Projection	2017/2018 Budget	2018/2019 Budget
6076 COMPUTER SUPPORT	\$ 5,860	\$ 6,000	\$ 6,000
7180 SOLID WASTE PROCESSING	\$ 569,268	\$ 575,385	\$ 621,785
7190 SOLID WASTE COLLECTION	\$ 952,469	\$ 952,469	\$ 957,099
7200 SOLID WASTE TRANSPORTING	\$ 122,455	\$ 122,455	\$ 128,184
8050 SNOW REMOVAL	\$ 229,000	\$ 229,000	\$ 233,000
8055 JANITORIAL	\$ 10,350	\$ 8,323	\$ 9,132
8100 PROFESSIONAL SERVICES	\$ 65,034	\$ 67,734	\$ 42,451
8110 CONTRACTS/ AGREEMENTS	\$ 220,357	\$ 229,257	\$ 224,051
<b>* SERVICES ACQUIRED</b>	<b>\$ 2,174,793</b>	<b>\$ 2,190,623</b>	<b>\$ 2,221,702</b>
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 3,500	\$ 6,478	\$ 6,500
7520 VEHICLE INSURANCE	\$ 2,925	\$ 2,496	\$ 3,012
7530 VEHICLE OTHER	\$ 155	\$ -	\$ 500
7590 FUEL (GAS/DIESEL)	\$ 24,782	\$ 26,800	\$ 24,500
<b>* VEHICLES</b>	<b>\$ 31,362</b>	<b>\$ 35,774</b>	<b>\$ 34,512</b>
6175 HEATING FUEL	\$ 8,000	\$ 8,000	\$ 8,000
6180 POWER	\$ 36,389	\$ 36,305	\$ 37,932
6185 WATER	\$ 1,500	\$ 1,500	\$ 1,500
7040 BLDG REPAIRS & MAINT	\$ 4,800	\$ 2,000	\$ 3,800
7080 PROP/GROUNDS R&M	\$ 9,000	\$ 24,000	\$ 34,000
7100 ELECTRICAL MAINT.	\$ 10,155	\$ 10,155	\$ 10,155
7130 SAFETY EQUIPMENT	\$ 2,150	\$ 2,150	\$ 2,150
7150 SECURITY	\$ 655	\$ 981	\$ 654
<b>* BUILDINGS/PLANTS/PROPERTY</b>	<b>\$ 72,649</b>	<b>\$ 85,091</b>	<b>\$ 98,191</b>
9728 ROADS	\$ 293,956	\$ 295,405	\$ 299,835
<b>* TRANSFERS TO AGENCIES</b>	<b>\$ 293,956</b>	<b>\$ 295,405</b>	<b>\$ 299,835</b>
9620 APPROP SRF OP	\$ 10,415	\$ 10,415	\$ 11,467
<b>* TRANSFERS TO OWN RESERVES</b>	<b>\$ 10,415</b>	<b>\$ 10,415</b>	<b>\$ 11,467</b>
9030 INTEREST ON LANDFILL DEBT	\$ 55,137	\$ 55,137	\$ 52,589
9040 INTEREST ON PAVING DEBT	\$ 3,638	\$ 3,638	\$ 2,452
9065 INTEREST ON STORM WATER DEBT	\$ 1,964	\$ 1,964	\$ 1,886
9100 INTEREST ON WASTE REDUCTION DEBT	\$ 5,802	\$ 5,802	\$ 109
9105 INTEREST ON STREETLIGHT DEBT	\$ 14,181	\$ 14,181	\$ 13,622
9117 INT SERVICE EXT DEBT	\$ 27	\$ 27	\$ -
9119 INT ON WATERSHED	\$ 18,047	\$ 18,047	\$ 2,896
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 19,670	\$ 19,670	\$ 20,131
9226 DEBENTURE ISSUANCE COSTS	\$ 807	\$ 807	\$ 589
9300 BANK/FINANCE CHARGES	\$ 1,400	\$ 1,400	\$ 1,400
<b>* FISCAL SERVICES/DEBT</b>	<b>\$ 120,673</b>	<b>\$ 120,673</b>	<b>\$ 95,674</b>
<b>** EXPENSES</b>	<b>\$ 3,565,024</b>	<b>\$ 3,633,283</b>	<b>\$ 3,712,889</b>
<b>*** TOTAL EXPENDITURE (REVENUE)</b>	<b>\$ 2,853,402</b>	<b>\$ 2,967,535</b>	<b>\$ 3,031,786</b>

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

	2017/2018 Projection	2017/2018 Budget	2018/2019 Budget
4015 OTHER AREA RATES	\$ (1,467,322)	\$ (1,467,391)	\$ (1,286,058)
4017 WASTEWATER MANAGEMENT FEE	\$ (819,000)	\$ (802,062)	\$ (944,000)
* TAXES	\$ (2,286,322)	\$ (2,269,453)	\$ (2,230,058)
4301 FEDERAL PROPERTY - GRANT IN LIEU	\$ (11,157)	\$ (11,767)	\$ (11,157)
* GRANTS IN LIEU	\$ (11,157)	\$ (11,767)	\$ (11,157)
5130 SEWER HOOKUP	\$ (16,500)	\$ (24,500)	\$ (24,500)
5301 SEWER USAGE	\$ (13,200)	\$ (13,300)	\$ (13,200)
5320 SEWER INFRASTRUCTURE CHARGE	\$ -	\$ -	\$ -
5426 MISCELLANEOUS REVENUE	\$ (143,004)	\$ (142,511)	\$ (141,576)
* REVENUE FROM OWN SOURCES	\$ (172,704)	\$ (180,311)	\$ (179,276)
5540 STUDENT/EMPLOYMENT FUNDING	\$ -	\$ (1,869)	\$ (1,976)
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ -	\$ (1,869)	\$ (1,976)
5825 OTHER TRANSFERS	\$ (275,000)	\$ (275,000)	\$ (400,000)
* TRANSFER FROM OWN RESERVE/AGENCIES	\$ (275,000)	\$ (275,000)	\$ (400,000)
4815 OBLIGATORY INFRASTRUCTURE REVENUE	\$ -	\$ -	\$ (10,000)
* DEFERRED REVENUE	\$ -	\$ -	\$ (10,000)
** REVENUES	\$ (2,745,183)	\$ (2,738,400)	\$ (2,832,467)
* SALARIES/HONORARIUMS & BENEFITS	\$ 422,274	\$ 458,950	\$ 456,792
* SUPPLIES	\$ 18,400	\$ 23,900	\$ 11,000
7110 CHEMICALS	\$ 12,744	\$ 17,500	\$ 15,500
6200 ADMINISTRATION FEE	\$ 89,992	\$ 89,992	\$ 95,545
7000 ALLSYSTEMS EXPENSE	\$ 46,707	\$ 46,707	\$ 49,417
6150 INSURANCE	\$ 8,448	\$ 8,692	\$ 8,702
8120 LEASES	\$ 631	\$ 676	\$ 676
8130 LICENCES/PERMITS	\$ 2,512	\$ 3,011	\$ 2,562
* OTHER OPERATIONAL COSTS	\$ 161,034	\$ 166,578	\$ 172,402
6076 COMPUTER SUPPORT	\$ 16,175	\$ 16,175	\$ 15,509
6195 FIRE PROTECTION	\$ 510,359	\$ 508,179	\$ 530,474
8050 SNOW REMOVAL	\$ 112,500	\$ 112,500	\$ 123,062
8100 PROFESSIONAL SERVICES	\$ 29,444	\$ 60,000	\$ 10,500
8110 CONTRACTS/ AGREEMENTS	\$ 134,075	\$ 128,025	\$ 143,225
* SERVICES ACQUIRED	\$ 802,553	\$ 824,879	\$ 822,770

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

	2017/2018 Projection	2017/2018 Budget	2018/2019 Budget
6180 POWER	\$ 212,203	\$ 207,680	\$ 200,269
7080 PROP/GROUNDS R&M	\$ 9,190	\$ 10,390	\$ 10,000
7100 ELECTRICAL MAINT.	\$ 10,000	\$ 10,000	\$ 10,000
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 80,698	\$ 80,000	\$ 70,000
<b>* BUILDINGS/PLANTS/PROPERTY</b>	<b>\$ 312,091</b>	<b>\$ 308,070</b>	<b>\$ 290,269</b>
9610 APPROP SRF CAPITAL	\$ (125,000)	\$ (125,000)	\$ (505,000)
9620 APPROP SRF OP	\$ 225,564	\$ 225,564	\$ 471,932
9630 APPROPRIATION TO CAPITAL FUND	\$ 45,000	\$ 45,000	\$ 35,000
<b>* TRANSFERS TO OWN RESERVES</b>	<b>\$ 145,564</b>	<b>\$ 145,564</b>	<b>\$ 1,932</b>
9060 INTEREST ON SEWER DEBT	\$ 59,243	\$ 59,243	\$ 54,949
9105 INTEREST ON STREETLIGHT DEBT	\$ 15,041	\$ 15,041	\$ 14,451
9115 INTEREST ON SIDEWALK DEBT	\$ 209,033	\$ 209,033	\$ 176,451
9180 PRINCIPAL ON SEWER DEBT	\$ 115,767	\$ 115,767	\$ 119,753
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 20,941	\$ 20,941	\$ 21,433
9225 PRINCIPAL ON SIDEWALK DEBT	\$ 385,282	\$ 385,282	\$ 685,113
9226 DEBENTURE ISSUANCE COSTS	\$ 5,152	\$ 5,152	\$ 5,152
<b>* FISCAL SERVICES/DEBT</b>	<b>\$ 810,459</b>	<b>\$ 810,459</b>	<b>\$ 1,077,302</b>
<b>** EXPENSES</b>	<b>\$ 2,672,375</b>	<b>\$ 2,738,400</b>	<b>\$ 2,832,467</b>
<b>*** TOTAL EXPENDITURE (REVENUE)</b>	<b>\$ (72,808)</b>	<b>\$ -</b>	<b>\$ -</b>

Table 3: Budget Highlights - Department of Infrastructure & Operations

Description	Amount	Impact On		
		GTR	USR	Reserves
<b>CAPITAL PROJECTS</b>				
Water Meter Replacement	\$1,053,550			
Design of Hwy 214 Sewer Upgrade	\$100,000			
Design of Barney's Brook Sewer Forcemain Replacement	\$30,000			

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

Description	Amount
<b>(INCREASES) / DECREASES IN REVENUES</b>	
Grant for Safety Award - Fund GPS & Tracking devices	\$ 6,112
Increase in Streetlight Area Rates (Mt Uniacke, NMR, Rawdon, Horne Settlement Lights)	\$ (2,478)
Electronics Recycling Revenue	\$ 500
Increase in Tipping Fees	\$ (9,736)
Increase in School Board Collection Fees	\$ (1,653)
Increase in Divert Nova Scotia grants	\$ (8,100)
<b>Sub-Total Revenue Variances</b>	<b>\$ (15,355)</b>
<b>INCREASES / (DECREASES) IN EXPENSES</b>	
Salaries & Benefits (Increments, Adjustments, Conference, Training, Travel)	\$ 45,891
Salaries & Benefits (Market Adjustment 2017/2018 Operating Budget - from Finance figures)	\$ 10,150
Net increase in Supplies & Operating Expenses (various)	\$ 1,872
Small equipment - Site equipment at Waste Management Centre & Cameras for Illegal Dumping sites	\$ 2,640
Net Increase in the cost of Services Acquired due to:	
Decrease in environmental testing fees at Waste Management Center	\$ (25,283)
Increase in Solid Waste Collection Costs	\$ 4,630
Increase in Solid Waste Processing Costs	\$ 46,400
Increase in Solid Waste Transporting Costs	\$ 5,729
Decrease in special collections (Incl: Chirstmas Tree & Lead & Yard)	\$ (11,981)
Decrease in Compost Give Away supplies and materials (included in Sol. Waste contract)	\$ (3,500)
Decrease in Electronics Recycling Collection	\$ (4,725)
Increase in Snow Removal Costs - Roads	\$ 4,000
Increase in contract to grind wood - Waste Management Centre	\$ 1,500
Roads - Increases in Crack Sealing & Scoping Road Repair (Elmwood Drive) offset by reduction in	\$ 10,000
Interior Painting - Administration Building - Waste Management Centre	\$ 1,800
Complete PPE Safety Program (offset from Reserves)	\$ 10,000
Decrease in Operations General Rate Debt	\$ (24,999)
Increase in Roads transfers (paid to Province)	\$ 4,430
<b>Sub-Total Expense Variances</b>	<b>\$ 78,554</b>
<b>(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES</b>	
Increase in transfer to reserve - Lights	\$ 1,052
Roads - Contracts & Agreements	\$ (9,000)
WMC - PPE Program completion	\$ (10,000)
<b>Sub-Total Reserve Funding Variances</b>	<b>\$ (17,948)</b>
<b>NET IMPACT ON GENERAL TAX RATE</b>	<b>\$ 45,251</b>

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

Description	Amount
<b>(INCREASES) / DECREASES IN REVENUES</b>	
Decrease in Sewer Usage billing	\$ 100
Decrease in Federal Property Grant in Lieu of Taxes	\$ 610
Decrease Irving Oil Agreement Revenue	\$ 935
Increase Miscellaneous Revenue for GPS Units and Student Funding	\$ (107)
Net decrease in Area Rate Revenue	\$ 181,333
Increase in DTT Transfer (offset by Gas Tax reserve transfer in 2017/2018)	\$ (125,000)
Increase in Obligatory Infrastructure Revenue	\$ (10,000)
Increase in Wastewater Management Fee (WWMF) based on consumption estimates 17/18	\$ (141,938)
<b>Sub-Total Revenue Variances</b>	<b>\$ (94,067)</b>
<b>INCREASES / (DECREASES) IN EXPENSES</b>	
Salaries & Benefits (Increments, Benefits)	\$ (7,268)
Salaries & Benefits (Market Adjustment 2017/2018 Operating Budget - from Finance figures)	\$ 5,110
Net Decrease in Supplies & Other Operational Costs	\$ (485)
Sewer CAD purchased in 2017/2018	\$ (10,000)
Milford Wastewater - HACH Controller (2017)	\$ (3,000)
Decrease in Power cost (\$1,441 Lights; \$5,969 Sewer)	\$ (7,411)
Increase in Easement for Common Sewer Forcemain (funded by obligatory infrastructure revenue)	\$ 10,000
Increase in Fire Protection transfer to Water Utility as per UARB Rules and Regs	\$ 22,295
Decrease in Professional Services Expense due to:	
Administration Fee	\$ 5,553
Snow Removal	\$ 10,562
Contracts for mowing, trimming, etc.	\$ (7,000)
Sidewalk modification fronting Elmsdale Lumber	\$ 12,000
Decrease in Lab Testing	\$ (2,500)
Lantz WWTP Environmental Assessment (2017/2018)	\$ (15,000)
Shubenacadie Risk Assessment study completed in 2017	\$ (12,000)
Shubenacadie Wastewater - System Assessment Study	\$ (20,000)
Lift Station Repair	\$ (10,000)
Net increase in Debt Servicing Costs (Balloon Payment Sidewalks)	\$ 266,843
<b>Sub-Total Expense Variances</b>	<b>\$ 237,699</b>
<b>INCREASES / (DECREASES) IN TRANSFERS TO RESERVES</b>	
Gas Tax Grant in from Reserves to Fund Sidewalk Debt	\$ (380,000)
Transfer to reserve to fund Aquatic Centre	\$ 505,000
Shubenacadie Wastewater - System Assessment Study (2017)	\$ 20,000
9620 Shubenacadie WWTP Environmental Assessment (Env. Canada Mandate) (2017)	\$ 12,000
CCME Lantz WWTP Environmental Assessment (2017)	\$ 15,000
Transfer from reserve for Sewer CAD (2017)	\$ 10,000
Transfer from reserve for Balloon Payment	\$ (280,197)
Sidewalk Repair - Elmwood Drive area	\$ (12,000)
Decrease transfer to reserve for Pump Upgrade funding plan	\$ (13,500)
Reduce Surplus transferred to reserves	\$ (9,935)
Reduce Capital Out of Revenue for SCADA	\$ (10,000)
<b>Sub-Total Reserve Funding Variances</b>	<b>\$ (143,632)</b>
<b>NET IMPACT ON URBAN SERVICE RATE</b>	<b>\$ -</b>



# 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 six 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
- Special events
- After-school activities in partnership with host communities

### 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.

### 6. Tourism Development

The department directly operates the Fundy Tidal Interpretive & Visitor Information Centre promoting the various tourism experiences in the Municipality and surrounding region, as well as Burntcoat Head Park providing programming and retail opportunities to visitors. The department works with community and regional partners through collaboration and alignment with the Tourism Nova Scotia strategy to increase visitation to East Hants.

## 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 2018/2019 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, continued operation of Fundy Tidal Interpretive Centre and Burntcoat Head Park, and continued consultation and support for community initiated activities related to Departmental and Municipal goals.

DIRECT PROGRAM DELIVERY

<b>Project/ Service:</b>	<b>Parks, Recreation and Culture Management Software</b>
<b>Overview:</b>	<p>This software will allow for online or on-site program registrations, facility bookings and point of sale purchases for the departments facilities and programs. It will improve the relationship with customers and will streamline the business process. With the new Aquatic Centre coming online in 2019 it is important that a system is in place that meets the current and future needs of the community. This software will be used throughout the department for programs such as day camps and for bookings and merchandise sales at visitor attractions.</p> <p><input type="checkbox"/> One-Time Project    <input checked="" type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Goal: Corporate Excellence</li> <li>• Objective: Ensure appropriate tools are in place for effective and efficient communication with East Hants Stakeholders.</li> </ul> <p><b>Alignment with the Department of Parks, Recreation &amp; Culture Strategic Plan</b> Excellent customer service is a goal of the department. This software is an effective tool that creates efficiencies for both the internal and external delivery and evaluation of services.</p>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> This project will be completed within existing staffing levels through a project team.</p> <p><b>Financial Resources:</b> \$20,000 (\$10,000 implementation and configuration, \$10,000 for annual platform fees)</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b> System is operational at all sites by end of fiscal year.</p> <p><b>Target:</b> Stage 1, program registration for the pool is targeted to be implement by fall 2018. Stage 2, will include the roll out of the remaining platform modules throughout the fiscal year.</p>
<b>Critical Success Factor(s):</b>	This is a fundamental service which will enable customers to register for programs and services at Municipal facilities on-site or online. This investment ensures the municipality provides a standardized approach to how business is conducted.

<b>Project/ Service:</b>	<b>After School Program</b>
<b>Overview:</b>	<p>In response to community demand for additional program delivery for children and youth a new after school program will be offered in Mt. Uniacke on a cost recovery basis. This location has been selected as there are currently few options for after school programs in Mount Uniacke.</p> <p><input type="checkbox"/> One-Time Project    <input checked="" type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Goal: Strong Community</li> <li>• Objective: Provide services, programs and facilities, through direct service delivery and collaboration with others, that allow people and business to thrive.</li> </ul> <p><b>Alignment with the Department of Parks, Recreation &amp; Culture Strategic Plan</b> The increase in the number of program options for children to be active fulfills the municipal goals of active living and healthy lifestyles.</p>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> The Recreation Coordinator will coordinate as part of the annual work plan.</p> <p><b>Financial Resources:</b> \$20,000 which will be offset by program revenue.</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b> A five day a week after school program with a minimum of 10 registrations per day.</p> <p><b>Target:</b> Program ready for fall 2018 registrations.</p>
<b>Critical Success Factor(s):</b>	Number of registrations, repeat enrollment and increase in the number of participants. Evaluation will focus on benefits derived from the programming, communications, ease of registration and locations.



<b>Project/Service:</b>	<b>East Hants Aquatic Centre</b>	
<b>Overview:</b>	The construction of 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	
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Goal: Infrastructure Renewal</li> <li>• Objective: Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the municipality to provide sustainable services and accommodate growth.</li> </ul> <p><b>Alignment with the Department of Parks, Recreation &amp; Culture Strategic Plan</b> Replacement of the current facility will ensure a central location for health and wellness as well as provide a centre for community socializing. Derived benefits impact all age groups and communities.</p>	
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Various Project Specific Committee’s working with the Project Management Team. Construction Documents are currently being finalized. Construction is scheduled to begin spring of 2018.</p> <p><b>Financial Resources:</b> \$19,000,000 (\$5.8 million funding from Government of Canada)</p>	
<b>Performance Measure(s):</b>	<p><b>Measure:</b> A project charter and plan is complete. These outline the objectives and milestones of the overall project.</p> <p><b>Target:</b> The new Aquatic Centre will be a central focus for residents as well as potential businesses looking to relocate to East Hants.</p>	
<b>Critical Success Factor(s):</b>	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.	

**ACQUIRE, DEVELOP, AND MAINTAIN, MUNICIPALLY OWNED PARKS, TRAILS, AND OPEN SPACES**

<b>Project/Service:</b>	<b>DAR Line Acquisition, Planning, and Development</b>	
<b>Overview:</b>	This is an abandoned rail line connecting east to west from South Maitland to Stanley and extends to Mantua in West Hants. It is a key trail connection attractive for multi modal purposes. This is a multiyear project which requires collaboration with groups who have a vested interest and perspective. The project has an active transportation objective, and natural resource and heritage perspective. Once completed it will be a major contributing factor to the economic development and tourism goals of East Hants.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Goal: Infrastructure Renewal</li> <li>• Objective: Plan for and create infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks.</li> </ul> <p><b>Alignment with the East Hants Parks, Open Space &amp; Active Transportation Master Plan</b> 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>	
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Project coordination, planning, and establishing key partnerships with stakeholder groups.</p> <p><b>Financial Resources:</b> \$450,000 for acquisition. \$50,000 annual funding for trail development over ten years.</p>	
<b>Performance Measure(s):</b>	<p><b>Measure:</b> Acquisition of this property will allow for long term planning and solidify the required partnerships for the development of the trail system.</p> <p><b>Target:</b> 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>	
<b>Critical Success Factor(s):</b>	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.	



<b>Project/ Service:</b>	<b>Playground Development and Maintenance Program</b>	
<b>Overview:</b>	<p>The need to upgrade some existing playground parks, and construction of new parks in some areas, was identified in the East Hants Parks, Open Space and Active Transportation Master Plan and through discussions with local communities. There are currently six playground park developments located throughout the municipality that have been established by way of development agreements or donated to the municipality as community built structures. An annual program for development, upgrading, or replacing playground structures will address this and becomes a demonstrated commitment to the residents of East Hants to provide safe and engaging play areas. The priorities for 2018 are the new construction of a playground park near the Valley Gate Park on the South Uniacke Road, the upgrade of the park on Logan Drive in Lantz and the completion the School Rd Park.</p> <p><input type="checkbox"/> One-Time Project    <input checked="" type="checkbox"/> New Service</p>	
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Goal: Strong Communities</li> <li>• Objective: Facilitate and advocate for the creation of community infrastructure and opportunities/ services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability.</li> </ul> <p><b>Alignment with the East Hants Parks, Open Space &amp; Active Transportation Master Plan</b>  Healthy and Active communities are achieved through a variety of ways. Play structures which are safe and inviting, are fundamental to this success.</p>	
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> The Manager of Parks Development and Operations will coordinate as part of the annual work plan.</p> <p><b>Financial Resources:</b> \$175,000 (Some of this could be offset by external funding)</p> <ul style="list-style-type: none"> <li>• \$110,000 South Uniacke (Including land acquisition )</li> <li>• \$60,000 Logan Drive</li> <li>• \$5,000 Picnic Shelter School Road, Elmsdale</li> </ul>	
<b>Are the Performance Measure(s):</b>	<p><b>Measure:</b> The priority list is based on the structure’s state of repair, the East Hants Parks, Open Space and Active Transportation Master Plan, and community engagement. This program ensures there are safe and inviting playgrounds throughout the Municipality.</p> <p><b>Target:</b> To ensure safe play structures are available for all ages across the municipality.</p>	
<b>Critical Success Factor(s):</b>	<p>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.</p>	

<b>Project/ Service:</b>	<b>Active Transportation Route Development and Maintenance Program</b>	
<b>Overview:</b>	<p>The need to develop and improve Active Transportation Routes in the Enfield, Elmsdale and Lantz communities was identified in the East Hants Parks, Open space and Active Transportation Master Plan. There are currently 2300 meters (approx.) of Municipally managed Active Transportation Routes throughout the municipality that have been established in a variety of ways. An annual program for development, upgrading, or repairing Active Transportation routes will address this and becomes a demonstrated commitment to the residents of East Hants to provide safe and alternative options for active transportation in these communities. The priorities for 2018 are the new construction of a pathway through the Elmwood Park, construction of pathways to connect local schools to other infrastructure and upgrades to some existing routes.</p> <p><input type="checkbox"/> One-Time Project    <input checked="" type="checkbox"/> New Service</p>	
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Goal: Infrastructure Renewal</li> <li>• Objective: Plan for and create infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks.</li> </ul> <p><b>Alignment with the East Hants Parks, Open Space &amp; Active Transportation Master Plan</b></p>	



Healthy and Active communities are achieved through a variety of ways. Active Transportation Routes which are safe and inviting, are fundamental to this success.

**Estimated Resources Required:**

**Human Resources:**  
**Financial Resources:**

The Manager of Parks Development and Operations will coordinate as part of the annual work plan.  
\$27,000 (External funding may be available to partially offset expense)

**Are the Performance Measure(s):**

**Measure:**  
**Target:**

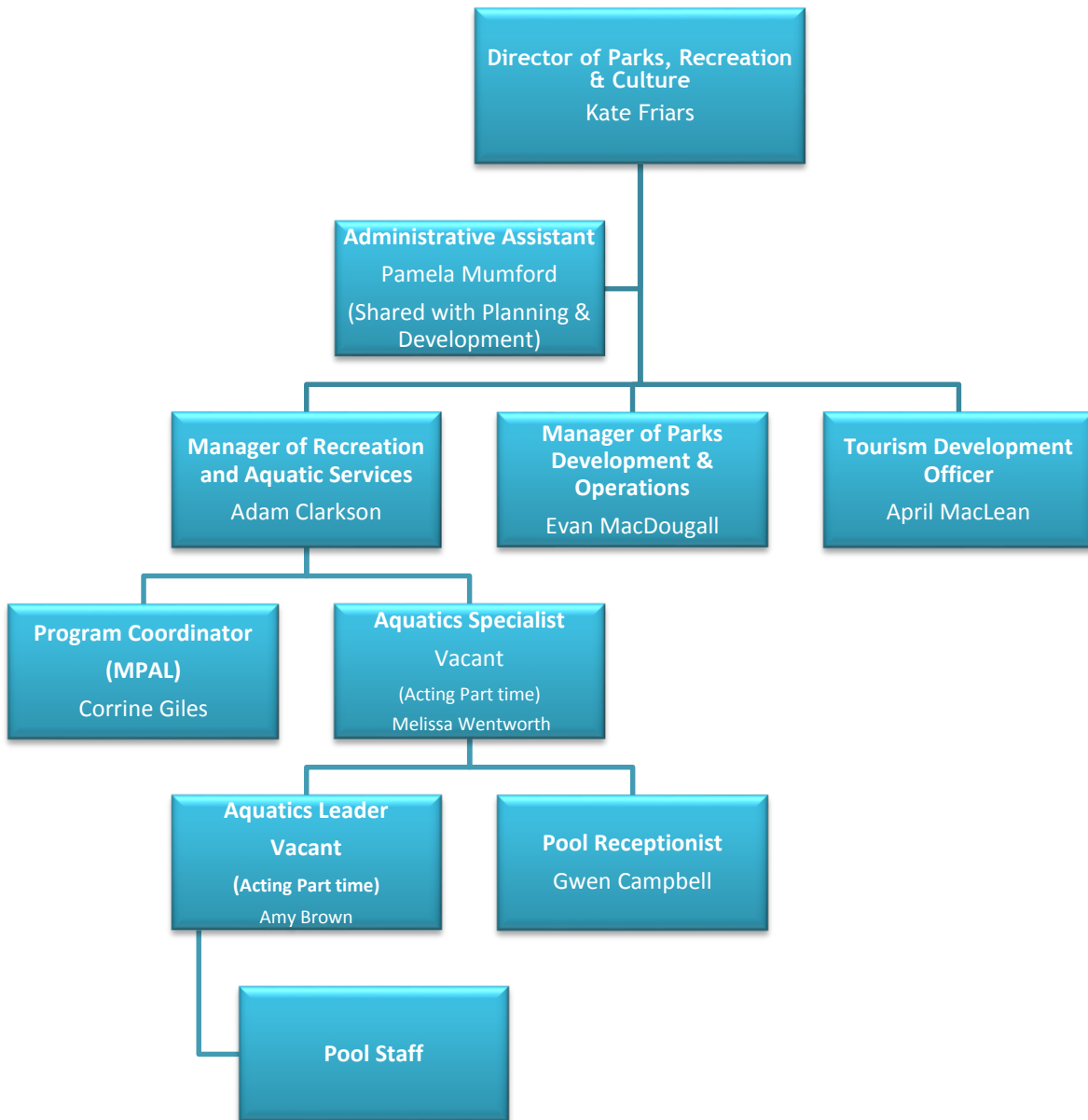
The priority list is based on active land development proposals, the East Hants Parks, Open space and Active Transportation Master Plan and community engagement. This program ensures there are safe options for active transportation within the community.  
To ensure safe Active Transportation options are available for all ages.

**Critical Success Factor(s):**

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

	2017/2018 Projection	2017/2018 Budget	2018/2019 Budget
4015 OTHER AREA RATES	\$ (22,478)	\$ (22,558)	\$ (23,365)
* TAXES	\$ (22,478)	\$ (22,558)	\$ (23,365)
4360 ADMINISTRATION FEES	\$ (20,779)	\$ (20,779)	\$ (23,760)
5031 PROGRAM REVENUE	\$ (203,055)	\$ (196,675)	\$ (212,750)
* SALE OF SERVICES	\$ (223,834)	\$ (217,454)	\$ (236,510)
5040 FACILITY RENTALS	\$ (27,000)	\$ (24,000)	\$ (24,000)
5046 POOL PRODUCT SALES	\$ (33,315)	\$ (21,775)	\$ (37,927)
5426 MISCELLANEOUS REVENUE	\$ (800)	\$ (21,300)	\$ (12,475)
* REVENUE FROM OWN SOURCES	\$ (61,115)	\$ (67,075)	\$ (74,402)
5883 GOVERNMENT CAPITAL GRANTS	\$ (238,631)	\$ (10,000)	\$ (5,885)
5540 STUDENT/EMPLOYMENT FUNDING	\$ (8,847)	\$ -	\$ -
5570 RECREATION GRANT REVENUE	\$ (50,575)	\$ (39,500)	\$ (51,500)
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ (303,053)	\$ (49,500)	\$ (57,385)
** REVENUES	\$ (610,480)	\$ (356,587)	\$ (391,662)
* SALARIES/HONORARIUMS & BENEFITS	\$ 866,520	\$ 897,464	\$ 1,046,992
* STAFF TRAINING AND EDUCATION	\$ 4,883	\$ 10,505	\$ 10,895
* SUPPLIES	\$ 29,481	\$ 31,130	\$ 26,655
6032 UNIFORMS/CLOTHING	\$ 2,360	\$ 2,360	\$ 2,160
7110 CHEMICALS	\$ 8,400	\$ 8,400	\$ 8,400
7115 INVENTORY / GOODS FOR RESALE	\$ 20,650	\$ 12,100	\$ 23,500
6083 INTERNET	\$ 1,200	\$ 1,800	\$ 1,400
8060 COMMUNITY EVENTS	\$ 20,100	\$ 25,400	\$ 25,030
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 10,500	\$ 14,300	\$ 20,220
8020 EQUIPMENT MAINTENANCE	\$ 2,435	\$ 1,500	\$ 2,000
6100 ADVERTISING	\$ 8,000	\$ 25,750	\$ 19,200
6105 POSTAGE	\$ 1,267	\$ 1,000	\$ 1,000
6115 TELEPHONE	\$ 870	\$ 1,422	\$ 750
6116 CELLULAR TELEPHONE	\$ 2,360	\$ 3,210	\$ 4,230
6135 MEETING EXPENSE	\$ 1,100	\$ 700	\$ 1,150
6137 TOURISM DEVELOPMENT EXPENSE	\$ 4,000	\$ 16,500	\$ 15,900
6145 EQUIPMENT RENTAL	\$ 6,820	\$ 7,525	\$ 2,025
6150 INSURANCE	\$ 8,703	\$ 9,989	\$ 10,076
6160 PROMOTION	\$ 8,000	\$ 11,300	\$ 9,400
8120 LEASES	\$ 240	\$ 240	\$ 240
8130 LICENCES/PERMITS	\$ 200	\$ -	\$ -
* OTHER OPERATIONAL COSTS	\$ 107,205	\$ 143,496	\$ 146,681



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

	2017/2018 Projection	2017/2018 Budget	2018/2019 Budget
6076 COMPUTER SUPPORT	\$ 6,700	\$ 2,600	\$ 21,300
8100 PROFESSIONAL SERVICES	\$ 20,510	\$ 29,000	\$ 38,000
8110 CONTRACTS/ AGREEMENTS	\$ 29,200	\$ 30,150	\$ 24,950
<b>* SERVICES ACQUIRED</b>	<b>\$ 56,410</b>	<b>\$ 61,750</b>	<b>\$ 84,250</b>
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 3,280	\$ 2,500	\$ 4,800
7520 VEHICLE INSURANCE	\$ 2,923	\$ 2,496	\$ 4,100
7530 VEHICLE OTHER	\$ 270	\$ 977	\$ 850
7550 VEHICLE TOWING	\$ -	\$ 500	\$ 500
7590 FUEL (GAS/DIESEL)	\$ 8,500	\$ 8,500	\$ 10,000
<b>* VEHICLES</b>	<b>\$ 14,973</b>	<b>\$ 14,973</b>	<b>\$ 20,250</b>
6175 HEATING FUEL	\$ 14,500	\$ 9,500	\$ 12,500
6180 POWER	\$ 53,000	\$ 49,800	\$ 48,300
6185 WATER	\$ 765	\$ 620	\$ 820
7040 BLDG REPAIRS & MAINT	\$ 7,860	\$ 18,000	\$ 20,000
7080 PROP/GROUNDS R&M	\$ 40,730	\$ 24,000	\$ 39,200
7130 SAFETY EQUIPMENT	\$ 1,480	\$ 2,000	\$ 2,000
7150 SECURITY	\$ 1,005	\$ 350	\$ 350
<b>* BUILDINGS/PLANTS/PROPERTY</b>	<b>\$ 119,340</b>	<b>\$ 104,270</b>	<b>\$ 123,170</b>
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 549,406	\$ 323,631	\$ 339,917
<b>* GRANTS TO GROUPS</b>	<b>\$ 549,406</b>	<b>\$ 323,631</b>	<b>\$ 339,917</b>
9630 APPROPRIATION TO CAPITAL FUND	\$ 10,000	\$ -	\$ -
<b>* TRANSFERS TO OWN RESERVES</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>
9015 INTEREST ON TOURISM DEBT	\$ 4,886	\$ 4,886	\$ 4,553
9226 DEBENTURE ISSUANCE COSTS	\$ 350	\$ 350	\$ 35
9300 BANK/FINANCE CHARGES	\$ 10,250	\$ 10,350	\$ 10,350
<b>* FISCAL SERVICES/DEBT</b>	<b>\$ 15,486</b>	<b>\$ 15,586</b>	<b>\$ 14,938</b>
<b>** EXPENSES</b>	<b>\$ 1,773,704</b>	<b>\$ 1,602,805</b>	<b>\$ 1,813,748</b>
<b>*** TOTAL EXPENDITURE (REVENUE)</b>	<b>\$ 1,163,224</b>	<b>\$ 1,246,218</b>	<b>\$ 1,422,086</b>

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

Description	Amount	Impact On		
		GTR	USR	Reserves
<b>PROJECTS</b>				
Aquatics Centre Design & Construction	\$19 million Capital			
DAR Line Acquisition & Planning	\$450,000 Capital			
Playground Development and Maintenance Program	\$175,000 Capital			
Active Transportation Route Development & Maintenance Program	\$27,000 Capital			
Parks, Recreation and Culture Management Software	\$20,000			\$20,000
After School Program (Mt. Uniacke) - offset by Revenue	\$20,000	\$20,000		
<b>Total Operating Highlights</b>	<b>\$40,000</b>	<b>\$20,000</b>		<b>\$20,000</b>

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

Description	Amount
<b>(INCREASES) / DECREASES IN REVENUES</b>	
Pool - Program revenue	\$ (2,525)
Tourism - Program Revenue (Shoreline Tours & Events)	\$ 5,500
Recreation Program Revenue (Summer Day Camps and Senior Programming; not hosting Tidal Run & Canoe to the Sea)	\$ 5,950
Recreation Program Revenue (Mt. Uniacke After School Program)	\$ (25,000)
Tourism - Consumables, giftware, clothing and artisan sales	\$ (15,652)
Pool - Retail Sales	\$ (500)
Tourism Marketing Revenue (from collaborative projects)	\$ 8,825
Mt Uniacke Recreation Fund (equivalent of .158 cent)	\$ (807)
Parks - Mowing Administration Fee from USR	\$ (2,981)
Parks - Gax Tax (\$10,000 budgeted in 2017/2018; \$5,885 for Milford Tennis in 2018/2019)	\$ 4,115
Increase in OHPP Grants, After School program	\$ (12,000)
<b>Sub-Total Revenue Variances</b>	<b>\$ (35,075)</b>
<b>INCREASES / (DECREASES) IN EXPENSES</b>	
Increase in Salaries & Benefits (Increments, Additional Resources, P/T and F/T Benefits)	\$ 91,262
Salaries & Benefits (Market Adjustment 2017/2018 Operating Budget - from Finance figures)	\$ 9,063
Increase in Casual Wages:	
Program Staff (Day Camp, MPAL)	\$ 3,774
Mount Uniacke After School Program	\$ 20,798
Parks - Part time maintenance staff	\$ 9,468
Tourism - Part time staff	\$ 12,518
Pool - Wages Casual Staff	\$ 2,645
Increase in Operating Costs and Supplies	\$ 661
Tourism - Goods for Resale (post cards, guides, retail items and consumables) - Offset by Revenue	\$ 11,400
Program Supplies (Day Camp pilot \$1,500; Seniors Programs \$2,500; Burntcoat Tours \$1,850)	\$ 5,920
Advertising - Reduced by Saltscapes co-op advertising & Social Media advertising	\$ (6,550)
No rental of vehicles for Parks crew in 2018/2019	\$ (5,500)
Computer Support (Program Registration Software offset by removing web cam fee at Burntcoat)	\$ 18,700

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

Description	Amount
<b>Professional Services/Contracts:</b>	
Pool - Course Facilitation	\$ (1,000)
Parks - Shut down and maintenance	\$ 1,300
Recreation - Recreation Master Plan (complete in 2017)	\$ (20,000)
Tourism - Miscellaneous Contracts and Services for start-up of Fundy Tidal in 2017	\$ (5,500)
Tourism - Graphic Design	\$ (1,000)
Parks - Tourism Strategy Assets	\$ 10,000
Parks - Inspections	\$ 5,000
Parks - Planning & Design	\$ 10,000
Tourism - Walton Lighthouse assessment	\$ 5,000
<b>Net increase in Building &amp; Property Maintenance:</b>	
Operations - Pool (heating fuel \$3,000); Parks/Tourism Power (-\$1,500)	\$ 1,500
Parks - Winter Repairs & Maintenance	\$ 1,000
Parks - Playground Repair	\$ (1,000)
Parks - Tree Maintenance	\$ 6,000
Parks - Parks Signage	\$ 1,500
Parks - Park and Trail Repair	\$ 4,500
Tourism - Property Maintenance, Dust Control and Landscaping (Burntcoat Park)	\$ (1,800)
Tourism - Ocean Floor Risk Management (Burntcoat Park)	\$ 5,000
<b>Increase in Grant Program budgets:</b>	
District Recreation Fund Grants (equivalent of 1 cent raised on residential assessment)	\$ 4,064
Thrive Facility Access Grants (Challengers Baseball and Youth Links)	\$ 5,530
Mt Uniacke Recreation Fund (equivalent of .158 cent)	\$ 807
Parks - Gax Tax (\$10,000 budgeted in 2017/2018; \$5,885 for Milford Tennis in 2018/2019)	\$ (4,115)
Recreation Program Grants	\$ 10,000
<b>Sub-Total Expense Variances</b>	<b>\$ 210,945</b>
<b>(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES</b>	
Tourism - Burntcoat Head Park - Small Equipment	\$ 200
Tourism - Walton Lighthouse Assessment	\$ (5,000)
Tourism - Signage Development Plan	\$ 5,000
Parks - Planning & Design	\$ (10,000)
Parks - Inspections	\$ (5,000)
Recreation - Recreation Master Plan (from 2017)	\$ 20,000
Pool - Registration Software	\$ (20,000)
Parks - Tourism Assets	\$ (10,000)
Recreation Program Grants	\$ (10,000)
<b>Sub-Total Reserve Funding Variances</b>	<b>\$ (34,800)</b>
<b>NET IMPACT ON GENERAL TAX RATE</b>	<b>\$ 141,070</b>

# 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 neighbourhoods' 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 database 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.

### Dog 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 Management 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 2018/2019 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

<b>Project/ Service:</b>	<b>Municipal Accessibility Plan and Committee</b>
<b>Overview:</b>	The Nova Scotia Accessibility Act is a piece of provincial legislation, the purpose of which is to achieve accessibility by preventing and removing barriers. Under the Act all public sector bodies must create an Accessibility Plan and an Accessibility Advisory Committee.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service (expanded service)

<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus.</b> Aligns with Strategic Plan Mission of a Strong Sustainable Community and also Excellence in Service Delivery.</p> <p><b>Alignment with the East Hants Official Community Plan</b> n/a</p>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Staff resources will be required to prepare the Accessibility Plan. These resources will include staff from across the organization to ensure that the Plan is reflective of all areas of our services. Staff resources will be required to set-up the Accessibility Committee and to assist in facilitation of the committee.</p> <p><b>Financial Resources:</b> The Accessibility Plan may make recommendations that would have a financial impact from such things as physical amendments to buildings and land and also changed in the way the municipality provides its services.</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b> Completion of the Accessibility Plan by the deadline set by the NS Government. <b>Target:</b></p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Staff Resources available</li> <li>• Being able to recruit the necessary members of the Committee.</li> </ul>

<b>Project/Service:</b>	<b>Lakeshore Protection Education Program</b>
<b>Overview:</b>	<p>Municipal staff have prepared a brochure regarding lakeshore development and protecting the lakes through the use of riparian buffers. Included within the 2018/19 budget is a proposal to mail-out the brochure to owners of property along the lakeshores in East Hants.</p> <p><input checked="" type="checkbox"/> <b>One-Time Project</b>    <input type="checkbox"/> <b>New Service (expanded service)</b></p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus.</b> Aligns with Strategic Plan Mission of a Strong Sustainable Community.</p> <p><b>Alignment with the East Hants Official Community Plan</b> Policy EN7 seeks to encourage the protection of watercourses within the Municipality through the use of setbacks of vegetated greenbelts to aid in the control of pollutants, sedimentation and erosion and EN9 seeks to encourage the protection of watercourses from water contamination resulting from development.</p>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Staff resources needed to prepare the mail-out and to answer questions resulting from the mail-out.</p> <p><b>Financial Resources:</b> Resources are required to print and mail-out the brochures. Printing will be completed in-house. The draft budget identifies \$900 for the mail-out.</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b> Brochures mailed-out to all owners of property along the lakeshores in East Hants. <b>Target:</b></p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Staff Resources available</li> <li>• Approval of budget to enable to the postage cost.</li> </ul>

<b>Project/Service:</b>	<b>2019 Design Awards</b>
<b>Overview:</b>	<p>The draft budget includes money to organize and host the 2019 Design Awards. The Design Awards enable the Municipality to acknowledge developers and property owners who have contributed to a strong, sustainable and well planned community.</p> <p><input checked="" type="checkbox"/> <b>One-Time Project</b>    <input type="checkbox"/> <b>New Service</b></p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus.</b> Aligns with the Strategic Plan Mission of a Strong Sustainable Community.</p> <p><b>Alignment with the East Hants Official Community Plan</b></p>



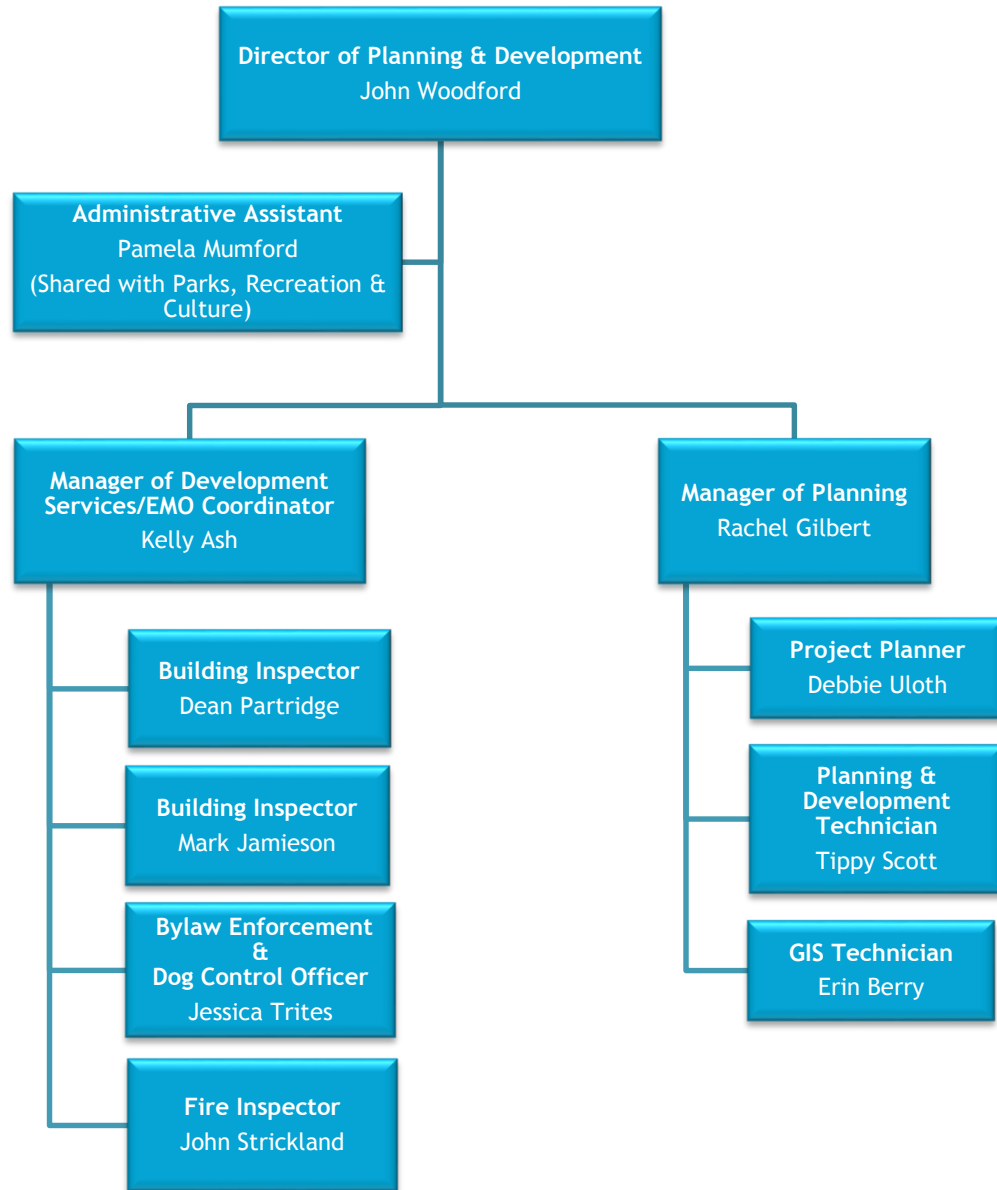
	Many of the eight Community Priorities identified within the Municipal Planning Strategy touch-on design including: well-designed pedestrian friendly small town centres; develop in a manner which is compact, environmentally and fiscally sustainable; and mix compatible land uses and buildings, and provide transitions between different areas of density.
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Human resource needed to organize and facilitate the Design Award event. Minimal staff resources from different departments are used to identify and vote for the award winners.</p> <p><b>Financial Resources:</b> Financial resources are required to purchase frames and to host the event including refreshments. These resources have been included in the 2018/19 draft budget.</p>
<b>Performance Measure(s):</b>	<b>Measure:</b> To host the 2019 Design Awards. <b>Target:</b>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Staff Resources available</li> <li>• Approval of budget to enable the purchase of frames and refreshments.</li> </ul>

<b>Project/ Service:</b>	<b>EMO Public Information Plan, Telecommunications Plan, Contingency Plans</b>
<b>Overview:</b>	Based on Municipal Emergency Management Program Evaluation process conducted by EMO Nova Scotia, the following areas were noted as deficiencies in the existing East Hants Plan: comprehensive Public Information Plan, including a Telecommunications Plan, and Contingency Plans to address identified hazards specific to East Hants.
<b>Strategic Alignment:</b>	<p><input checked="" type="checkbox"/> <b>One-Time Project</b>    <input type="checkbox"/> <b>New Service (expanded service)</b></p> <p><b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus.</b> Aligns with Strategic Plan mandate:</p> <ul style="list-style-type: none"> <li>• <i>Informed and Sustainable</i></li> </ul> <p><b>Alignment with the East Hants Official Community Plan</b> Aligns with the 5<sup>th</sup> Plan Direction statement which is to develop in a manner which is compact, environmentally and fiscally sustainable.</p>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> 5-7 days for P&amp;D staff to review draft plans from consultant.</p> <p><b>Financial Resources:</b> \$25,000 to employ the services of a suitably qualified consultant to prepare the plans. The funds have been identified in the 2018/19 operating budget to be funded from EMO reserves.</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b> A completed Public Information Plan, including telecommunications, and Contingency Plans for hazards specific to East Hants.</p> <p><b>Target:</b></p> <ul style="list-style-type: none"> <li>• Staff Resources available for review of draft plans.</li> <li>• Financial resources approved by Council for the plans to be completed by a qualified consultant.</li> </ul>





# STAFFING COMPLEMENT DEPARTMENT OF PLANNING & DEVELOPMENT



## DEPARTMENT OF PLANNING & DEVELOPMENT BUDGET

Table 1: Budget - Department of Planning & Development

	2017/2018 Projection	2017/2018 Budget	2018/2019 Budget
4809 PLANNING REVENUE	\$ (3,500)	\$ (3,000)	\$ (3,000)
4811 DEVELOPMENT REVENUE	\$ (11,000)	\$ (10,000)	\$ (11,000)
* SALE OF SERVICES	\$ (14,500)	\$ (13,000)	\$ (14,000)
5101 BUILDING PERMITS	\$ (75,000)	\$ (80,000)	\$ (85,000)
5120 ANIMAL LICENSES	\$ (5,508)	\$ (7,000)	\$ (7,000)
5426 MISCELLANEOUS REVENUE	\$ (6,711)	\$ (6,711)	\$ (6,711)
* REVENUE FROM OWN SOURCES	\$ (87,759)	\$ (93,711)	\$ (98,711)
5540 STUDENT/EMPLOYMENT FUNDING	\$ (3,637)	\$ (3,938)	\$ (3,938)
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ (3,637)	\$ (3,938)	\$ (3,938)
** REVENUES	\$ (105,896)	\$ (110,649)	\$ (116,649)
* SALARIES/HONORARIUMS & BENEFITS	\$ 866,548	\$ 867,093	\$ 904,103
* STAFF TRAINING AND EDUCATION	\$ 3,195	\$ 7,135	\$ 8,080
* SUPPLIES	\$ 15,837	\$ 25,210	\$ 14,010
6032 UNIFORMS/CLOTHING	\$ 750	\$ 1,025	\$ 1,025
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 1,000	\$ 2,500	\$ 2,500
8020 EQUIPMENT MAINTENANCE	\$ 2,700	\$ 500	\$ 1,500
6065 COMMITTEE COSTS	\$ 400	\$ 1,000	\$ 1,650
6100 ADVERTISING	\$ 1,200	\$ 2,500	\$ 2,500
6105 POSTAGE	\$ 1,750	\$ 1,500	\$ 2,400
6116 CELLULAR TELEPHONE	\$ 2,750	\$ 3,900	\$ 3,540
6135 MEETING EXPENSE	\$ 100	\$ 450	\$ 300
6160 PROMOTION	\$ 460	\$ 2,100	\$ 1,600
8135 REGULATORY FEES	\$ 1,000	\$ 2,300	\$ 500
* OTHER OPERATIONAL COSTS	\$ 12,110	\$ 17,775	\$ 17,515

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

	2017/2018 Projection	2017/2018 Budget	2018/2019 Budget
6076 COMPUTER SUPPORT	\$ 12,959	\$ 13,100	\$ 14,300
8100 PROFESSIONAL SERVICES	\$ 6,000	\$ 6,000	\$ 30,000
8110 CONTRACTS/ AGREEMENTS	\$ 17,000	\$ 17,000	\$ 6,000
<b>* SERVICES ACQUIRED</b>	<b>\$ 35,959</b>	<b>\$ 36,100</b>	<b>\$ 50,300</b>
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 2,275	\$ 2,800	\$ 2,800
7520 VEHICLE INSURANCE	\$ 2,494	\$ 2,494	\$ 2,484
7530 VEHICLE OTHER	\$ 120	\$ 978	\$ -
7590 FUEL (GAS/DIESEL)	\$ 5,765	\$ 7,100	\$ 6,000
<b>* VEHICLES</b>	<b>\$ 10,654</b>	<b>\$ 13,372</b>	<b>\$ 11,284</b>
6175 HEATING FUEL	\$ 208	\$ 450	\$ 450
7040 BLDG REPAIRS & MAINT	\$ 6,779	\$ 6,700	\$ 500
7120 EQUIPMENT REPLACEMENT	\$ -	\$ 300	\$ 300
7130 SAFETY EQUIPMENT	\$ 350	\$ 900	\$ 1,075
<b>* BUILDINGS/PLANTS/PROPERTY</b>	<b>\$ 7,337</b>	<b>\$ 8,350</b>	<b>\$ 2,325</b>
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 24,633	\$ 25,000	\$ 25,000
<b>* GRANTS TO GROUPS</b>	<b>\$ 24,633</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>** EXPENSES</b>	<b>\$ 976,273</b>	<b>\$ 1,000,035</b>	<b>\$ 1,032,617</b>
<b>*** TOTAL EXPENDITURE (REVENUE)</b>	<b>\$ 870,377</b>	<b>\$ 889,386</b>	<b>\$ 915,968</b>

Table 2: Budget Highlights - Department of Planning & Development

Description	Amount	Impact On		
		GTR	USR	Reserves
<b>KEY PROJECTS:</b>				
Lakeshore Protection Education Program	\$900	\$900		
2019 Design Awards	\$1,000	\$1,000		
EMO Plans	\$25,000			\$25,000
<b>Sub-Total Projects</b>	<b>\$26,900</b>	<b>\$1,900</b>		<b>\$25,000</b>

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

Description	Amount
<b>(INCREASES) / DECREASES IN REVENUES</b>	
Increase in Development Revenue	\$ (1,000)
Increase in Building Permit Revenue	\$ (5,000)
<b>Sub-Total Revenue Variances</b>	<b>\$ (6,000)</b>
<b>INCREASES / (DECREASES) IN EXPENSES</b>	
Salaries & Benefits (Increments, Adjustments, Training, Travel)	\$ 24,630
Salaries & Benefits (Market Adjustment 2017/2018 Operating Budget - from Finance figures)	\$ 13,325
Increase in Office/Operating Costs	\$ 387
2017 included stocking supplies for Alternate Emergency Control Center in Milford	\$ (5,000)
Dev. Agreement Discharge Project in 2017 (registry of deeds)	\$ (1,800)
Small Equipment (Purchased GPS units in 2017/2018)	\$ (6,960)
Emergency Management - Mass Notification System (cancelled in 2017)	\$ (10,000)
EMO - 2017 Generator Upgrades (power to chambers and Plotter/Printer)	\$ (6,200)
Plotter & GPS Maintenance Agreements	\$ 1,200
Emergency Management - Public Information Plan, Telecommunications Plan, Contingency Plans	\$ 25,000
Decrease in Kennel and Veterinary Fees	\$ (2,000)
<b>Sub-Total Expense Variances</b>	<b>\$ 32,582</b>
<b>(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES</b>	
EMO - Upgrade Generator	\$ 5,500
EMO - ECC Supplies	\$ 5,000
GPS Unit funded from reserves in 2017	\$ 6,000
Emergency Management - Public Information Plan, Telecommunications Plan, Contingency Plans	\$ (25,000)
<b>Sub-Total Reserve Funding Variances</b>	<b>\$ (8,500)</b>
<b>NET IMPACT ON GENERAL TAX RATE</b>	<b>\$ 18,082</b>