



Proposed 2016 Levy Supported Operating Budget  
**Council Approved Initiatives**  
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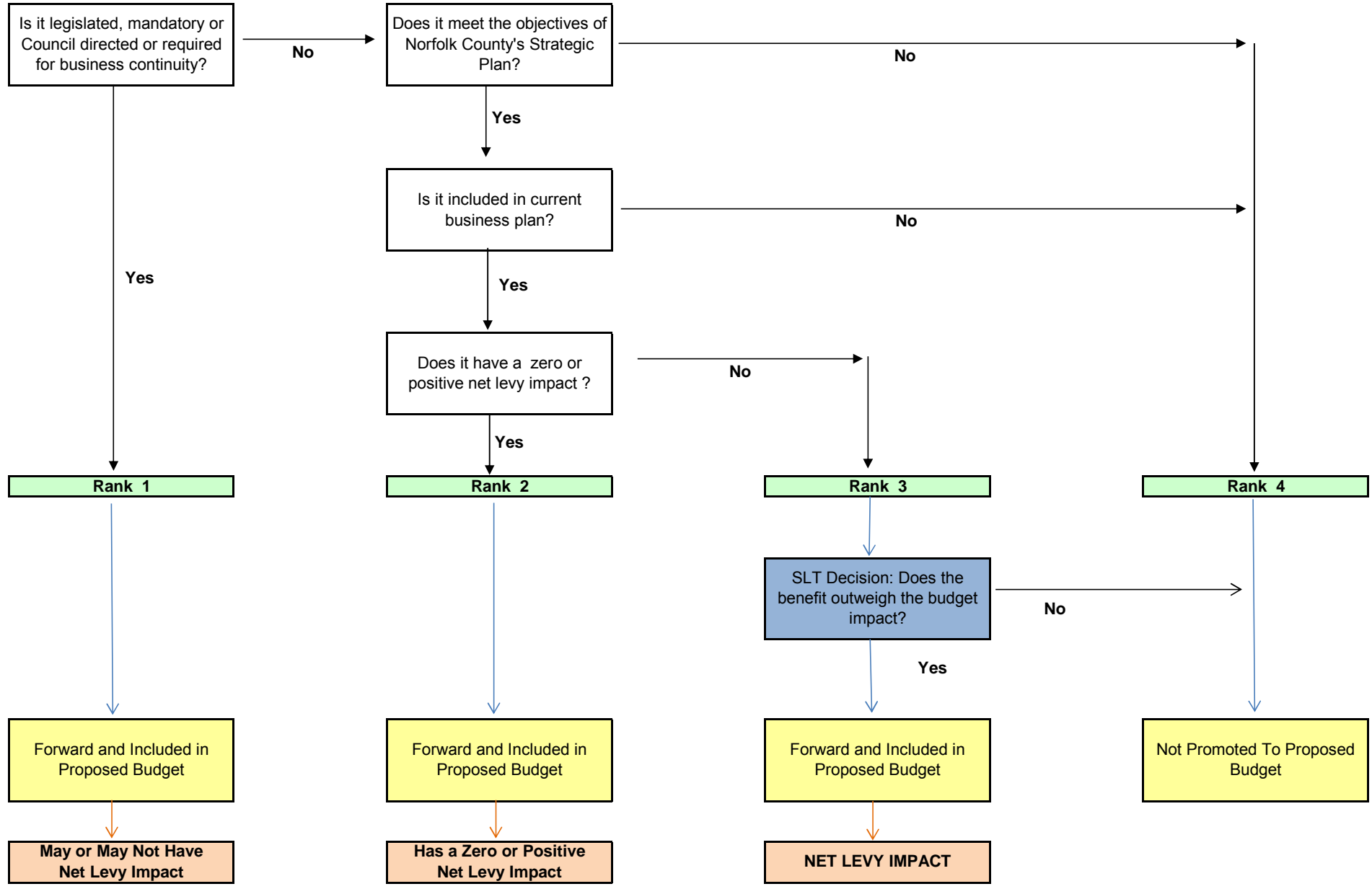
Proposed 2016 Levy Supported Operating Budget  
**New Budget Initiatives**  
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EBS-340-2016-001	Programmer Analyst	Information Systems Services presently relies on a temporary full-time Programmer Analyst position to provide support for Norfolk County external websites, the Norfolk County sharepoint Intranet, as well as a number of customized applications as outlined	6
CSD-710-2016-009	South Coast Shuttle	To continue operations of the South Coast Shuttle Extension of Service of the Ride Norfolk Program.	12
CSD-740-2016-002	JTAG Program	To increase the Volunteer Firefighters existing JTAG approved budget with 367 additional hours.	13
CSD-740-2016-005	Emergency Preparedness Education Program	To increase the existing approved hours for the Emergency Preparedness Education Program by 158 additional hours.	15
CSD-740-2016-007	Vol FF Activities Hours	To increase the existing volunteer firefighter approved hours for participation in various activities by 3,068 hours.	17
CSD-740-2016-008	Vol FF Officer Development Training	To increase the existing approved hours for Volunteer Firefighter Training by 507 additional hours.	19
CSD-750-2016-003	EMS Shift Supervisor	Additional 0.5 FTE Permanent EMS Shift Supervisor	21
CSD-760-2016-001	PRHM Harbour Master Staffing Increase	Increase in working hours for existing Port Rowan Harbour Master.	24
DCS-810-2016-006	Feline Trap Neuter Release Program	Develop a Spay/Neuter program for stray and feral cats within Norfolk County. Euthanasia due to homelessness is the largest cause of death in cats. Cats are very efficient reproducers. Kittens as young as 5 months old can become pregnant. Cats can have multiple litters each year. Females can become pregnant again almost immediately after a new litter. Cats may not always be able to find their way home, or they may be mistaken for stray cats and end up at a pound or animal shelter. Lost and "stray" cats risk being euthanized by animal shelters struggling with limited resources to care for the continuous flood of animals arriving at their doors. Far too often a cat simply doesn't return home one day, and the owner never finds out what really happened.	28
DCS-830-2016-001	Norfolk County's Canada 150	Norfolk County's Canada 150 celebration.	29
DCS-840-2016-008	Marketing Partner Contribution	Matching contribution based on 2014 Marketing Partner Private-Sector Contribution.	30
PWE-570-2016-001	Three Additional Spring Leaf & Yard Waste	To Increase the number of leaf and yard waste collections in the spring from 3 to 6 weeks.	35





# Norfolk County OPERATING RANKING CRITERIA



**NORFOLK COUNTY**  
**OPERATING RANKING AND DEFINITIONS**

<b>Rank</b>	<b>Definition</b>	<b>Review Parameter</b>	<b>Proposed Budget Inclusion?</b>	<b>Budget Impact</b>
1	Legislated, mandatory	Must be financial repercussion of not meeting mandate. Reference required. Includes Ministry orders, etc. Provide reference to change in legislation or mandatory direction.	Forwarded and included in proposed budget.	May or may not have an impact on net levy
	Council directed	Council has directed that the program or service be retained, implemented or enhanced. Includes H & SS Programs where service delivery is mandated, but method of service delivery is at Council's discretion Provide reference to Council Resolution.		
	Required for business continuity	Proposed expenditure is required to continue an approved, existing program or level of service - same level of service at higher cost. Includes upgrading of software and hardware to maintain existing computing infrastructure.		
2	Does it meet the objectives of Norfolk County's Strategic Plan?	Proposed expenditure has to be included in the County's approved Strategic Plan.	Forwarded and included in the Proposed Budget.	Has a positive net levy impact (levy is reduced) or has no net levy impact.
		Proposed expenditure must be included in the current Business Plan for the Department		
		Provide reference to section(s) of Strategic Plan and Departmental Business Plan. Enhanced revenue opportunities or expenditure reduction covers cost so there is a positive net levy impact (reduces the net levy) or zero net levy impact.		
3		Proposed expenditure is included in Strategic Plan and Departmental Business Plan.	Forwarded and included in the Proposed Budget.	Will increase the net levy.
		Enhanced revenue or expenditure reductions are not available or are not sufficient to cover cost so there will be an increase in the net levy impact.		
		Soft pay back - the benefits of the proposed or revised program/service outweigh the budget impact.		
4	Proposed program/service is not legislated, mandatory, Council directed, required for business continuity and is not included in the County's strategic plan or the Departmental Business Plan.	Proposed expenditure does not satisfy any of the mandatory requirements and is not included in the current Strategic Plan or current Business Plan.	Not promoted or included in the proposed budget.	N/A

## Norfolk County 2016 Council Approved Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2016 Net Levy Impact \$	SLT Priority Ranking
MCS-150-2016-001	Grants to Others- Policy MC-05	DCS 15-66 Grant Revisions- Grants to Others- Policy MC-05	31,000	-	31,000	-
<b>TOTAL</b>			<b>\$31,000</b>	<b>-</b>	<b>\$31,000</b>	

## Norfolk County Proposed 2016 Council-Approved Initiative

Name	MCS-150-2016-001 Grants to Others - Policy MC-05		SLT Priority Ranking	N/A
Division	Grants To Others	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 31,000	
Strategic Goal	Foster Support for Boards and Community Based Projects	Net Levy Impact	\$ 31,000	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-January-2016	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
DCS 15-66 Grant Revisions - Grants to Others - Policy MC-05

JUSTIFICATION	FINANCIAL IMPACT																																								
County Grant Policy increased from \$0.50 per capita to \$1.00 per capita	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td style="padding: 2px;">Salaries and Benefits</td> <td></td> </tr> <tr> <td style="padding: 2px;">Materials, Supplies and Services</td> <td></td> </tr> <tr> <td style="padding: 2px;">Transfer Payments and Grants to Others</td> <td style="text-align: right;">31,000</td> </tr> <tr> <td style="padding: 2px;">Interdepartmental Charges</td> <td></td> </tr> <tr> <td style="padding: 2px;">Capital Expenditures</td> <td></td> </tr> <tr> <td style="padding: 2px;">Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right; padding: 2px;">31,000</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td style="padding: 2px;">Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td style="padding: 2px;">User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td style="padding: 2px;">Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td style="padding: 2px;">Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td style="padding: 2px;">Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td style="padding: 2px;">Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>TOTAL REVENUES</b></td> <td style="text-align: right; padding: 2px;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>BUDGET IMPACT</b></td> <td style="text-align: right; padding: 2px;">31,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right; padding: 2px;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>2016 NET LEVY IMPACT</b></td> <td style="text-align: right; padding: 2px;">\$ 31,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others	31,000	Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	31,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	31,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2016 NET LEVY IMPACT</b>	\$ 31,000
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## Norfolk County 2016 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2016 Net Levy Impact \$	SLT Priority Ranking
MCS-150-2016-002	SCOR Financial Support	Financial support for the South Central Ontario Region Economic Development Corporation for 2016	35,000	-	35,000	3
<b>TOTAL</b>			<b>\$35,000</b>	<b>-</b>	<b>\$35,000</b>	

## Norfolk County Proposed 2016 New Budget Initiative

Name	MCS-150-2016-002 SCOR Financial Support		SLT Priority Ranking	<b>3</b>
Division	Grants To Others	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Economic Prosperity	Budget Impact	\$ 35,000	
Strategic Goal	Retain and Grow Existing Business and Industry	Net Levy Impact	\$ 35,000	
Included in Business Plan?	No	Request Need	Not Applicable	
Start Date	29-January-2016	New or Existing	Existing Program	
End Date	December-2016			

DESCRIPTION
Financial support for the South Central Ontario Region Economic Development Corporation for 2016

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>In 2012 Norfolk County provided \$25,000 in funding as SCOR was entering its first year of staffed operations. In 2013 the request received from SCOR stated "we are requesting \$35,000 for this fiscal year," as such the 2013 Council Approved Initiative was put in place as a one-time item. For 2014/15/16 "request is the same as 2013 at \$35,000 and will leverage project funding for ongoing projects." This NBI has been put in place again for 2016 as a one-time item.</p> <p>It is beneficial to note that since The Corporation of Norfolk County is a member of the South Central Ontario Region Economic Development Corporation there is a responsibility that each member provide the other members with 12 months notice of its intention to resign from the Corporation (Resignation Notice).</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td style="text-align: right;">35,000</td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">35,000</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">35,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2016 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 35,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others	35,000	Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	35,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	35,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2016 NET LEVY IMPACT</b>	\$ 35,000
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## Norfolk County 2016 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2016 Net Levy Impact \$	SLT Priority Ranking
EBS-340-2016-001	Programmer Analyst	Information Systems Services presently relies on a temporary full-time Programmer Analyst position to provide support for Norfolk County external websites, the Norfolk County sharepoint Intranet, as well as a number of customized applications as outlined	81,700	1.00	65,000	3
<b>TOTAL</b>			<b>\$81,700</b>	<b>1.00</b>	<b>\$65,000</b>	

## Norfolk County Proposed 2016 New Budget Initiative

Name	EBS-340-2016-001 Programmer Analyst		SLT Priority Ranking	<b>3</b>
Division	Information Systems Services	Position Type	Permanent Full-Time	
Strategic Theme	Corporate	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 81,700	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 65,000	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	02-May-2016	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Information Systems Services presently relies on a temporary full-time Programmer Analyst position to provide support for Norfolk County external websites, the Norfolk County sharepoint Intranet, as well as a number of customized applications as outlined

JUSTIFICATION
<p>All departments and divisions rely on external websites as a primary communication tool and therefore expect these sites to be continually available to the public. Websites can easily be exploited by external entities wishing to cause damage or use for their own purposes. Over the past 2 years Norfolk County has received numerous website attacks that have taken down a number of these sites. Website exploits occur on a weekly basis and require Information Systems Support staff to identify and resolve the issues. Without the expertise of the Programmer Analyst to identify and resolve security vulnerabilities, Norfolk County would be required to contract this work out at a much higher rate and cause delays in resolving issues which would lead to increased downtime.</p> <p>The Programmer Analyst position is responsible for auditing and enforcing current provincial legislated accessibility (AODA) communication standards for external websites. This position is also responsible for providing staff training for making website content meet accessibility standards.</p> <p>This position supports the Norfolk County sharepoint Intranet which is a key communication tool, document repository, information data management for a number of departments and divisions. This tool is relied upon by every department and requires someone at a specific technical level to maintain and continue to expand on the Intranet. This support and service is very specialized and would be costly to outsource for maintenance and support. The position is responsible for supporting, and updating a number of customized applications including the student recruitment application, the social services client scheduling application, the Health Unit publication work order system and other similar systems.</p> <p>Hiring an external agency to provide support, training and customization of various web type services would be detrimental to Norfolk County as it would cost more than having a permanent full-time position and could lead to systems being down longer than expected.</p> <p>There is no additional cost attached to the hiring of a summer student as workstation is currently available.</p>

FINANCIAL IMPACT	
EXPENDITURE AND REVENUE ITEMS	
<b>Expenditures:</b>	<b>(\$)</b>
Salaries and Benefits	81,700
Materials, Supplies and Services	
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	81,700
<b>Revenues:</b>	<b>(\$)</b>
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	0
<b>BUDGET IMPACT</b>	81,700
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(16,700)
<b>2016 NET LEVY IMPACT</b>	<b>\$ 65,000</b>

## Norfolk County 2016 Council-Approved Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2016 Net Levy Impact \$	SLT Priority Ranking
HSS-620-2016-006	Child Care Wage Enhancement Implementation	H&SS 15-07 Child Care Wage Enhancement Implementation	-	0.36	-	N/A
<b>TOTAL</b>			<b>-</b>	<b>0.36</b>	<b>-</b>	

## Norfolk County Proposed 2016 Council-Approved Initiative

Name	HSS-620-2016-006 Child Care Wage Enhancement Implementation		SLT Priority Ranking	N/A
Division	Child Care	Position Type		
Strategic Theme	Community	FTEs	0.36	
Strategic Direction	Community Well-Being	Budget Impact	\$ 0	
Strategic Goal	Deliver Strategies to Retain/Attract Youth to the Community	Net Levy Impact	\$ 0	
Included in Business Plan?	No	Request Need	Mandatory	
Start Date	04-January-2016	New or Existing	Existing Program	
End Date	April-2016			

DESCRIPTION
H&SS 15-07 Child Care Wage Enhancement Implementation

JUSTIFICATION	FINANCIAL IMPACT																																								
This is a Council Approved Initiative to include wage enhancement delivery funding in 2016 budget.	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td style="padding: 2px;">Salaries and Benefits</td> <td style="text-align: right; padding: 2px;">19,500</td> </tr> <tr> <td style="padding: 2px;">Materials, Supplies and Services</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Transfer Payments and Grants to Others</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Interdepartmental Charges</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Capital Expenditures</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Other Expenditures</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px; text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right; padding: 2px;"><b>19,500</b></td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td style="padding: 2px;">Provincial/Federal Grants/Funding</td> <td style="text-align: right; padding: 2px;">19,500</td> </tr> <tr> <td style="padding: 2px;">User Fees and /or Service Charges</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Other Recoveries/Collections/Sponsorships/Donations</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Transfers from Reserve/Reserve Funds</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Interdepartmental Recoveries</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Other Revenues</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px; text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right; padding: 2px;"><b>19,500</b></td> </tr> <tr> <td style="padding: 2px; text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right; padding: 2px;"><b>0</b></td> </tr> <tr> <td style="padding: 2px; text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right; padding: 2px;"><b>0</b></td> </tr> <tr style="background-color: yellow;"> <td style="padding: 2px; text-align: right;"><b>2016 NET LEVY IMPACT</b></td> <td style="text-align: right; padding: 2px;"><b>\$ 0</b></td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	19,500	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	<b>19,500</b>	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	19,500	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	<b>19,500</b>	<b>BUDGET IMPACT</b>	<b>0</b>	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>	<b>2016 NET LEVY IMPACT</b>	<b>\$ 0</b>
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<b>TOTAL REVENUES</b>	<b>19,500</b>																																								
<b>BUDGET IMPACT</b>	<b>0</b>																																								
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>																																								
<b>2016 NET LEVY IMPACT</b>	<b>\$ 0</b>																																								

## Norfolk County 2016 Council Approved Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2016 Net Levy Impact \$	SLT Priority Ranking
CSD-750-2016-012	Community Paramedicine Program	CSD 15-33 Continued Funding For Community Paramedicine	-	0.25	-	1
<b>TOTAL</b>			<b>-</b>	<b>0.25</b>	<b>-</b>	

## Norfolk County Proposed 2016 Council-Approved Initiative

Name	CSD-750-2016-012 Community Paramedicine Program		SLT Priority Ranking	1
Division	Emergency Medical Services	Position Type	Temporary Full-Time	
Strategic Theme	Community	FTEs	0.25	
Strategic Direction	Community Well-Being	Budget Impact	\$ 0	
Strategic Goal	Establish a Corporate Financial Sustainability Plan	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2015	New or Existing	Existing Program	
End Date	April-2016			

DESCRIPTION
CSD 15-33 Continued Funding For Community Paramedicine

JUSTIFICATION	FINANCIAL IMPACT																																								
This is a Council Approved Initiative to continue the Community Paramedicine Program.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td style="padding: 2px;">Salaries and Benefits</td> <td style="text-align: right; padding: 2px;">25,200</td> </tr> <tr> <td style="padding: 2px;">Materials, Supplies and Services</td> <td style="text-align: right; padding: 2px;">10,400</td> </tr> <tr> <td style="padding: 2px;">Transfer Payments and Grants to Others</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Interdepartmental Charges</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Capital Expenditures</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Other Expenditures</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px; text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right; padding: 2px;"><b>35,600</b></td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td style="padding: 2px;">Provincial/Federal Grants/Funding</td> <td style="text-align: right; padding: 2px;">35,600</td> </tr> <tr> <td style="padding: 2px;">User Fees and /or Service Charges</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Other Recoveries/Collections/Sponsorships/Donations</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Transfers from Reserve/Reserve Funds</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Interdepartmental Recoveries</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Other Revenues</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px; text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right; padding: 2px;"><b>35,600</b></td> </tr> <tr> <td style="padding: 2px; text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right; padding: 2px;"><b>0</b></td> </tr> <tr> <td style="padding: 2px; text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right; padding: 2px;"><b>0</b></td> </tr> <tr style="background-color: #FFFF00;"> <td style="padding: 2px; text-align: right;"><b>2016 NET LEVY IMPACT</b></td> <td style="text-align: right; padding: 2px;"><b>\$ 0</b></td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	25,200	Materials, Supplies and Services	10,400	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	<b>35,600</b>	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	35,600	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	<b>35,600</b>	<b>BUDGET IMPACT</b>	<b>0</b>	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>	<b>2016 NET LEVY IMPACT</b>	<b>\$ 0</b>
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## Norfolk County 2016 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2016 Net Levy Impact \$	SLT Priority Ranking
CSD-710-2016-009	South Coast Shuttle	To continue operations of the South Coast Shuttle Extension of Service of the Ride Norfolk Program.	-	-	-	2
CSD-740-2016-002	JTAG Program	To increase the Volunteer Firefighters existing JTAG approved budget with 367 additional hours.	11,000	-	9,200	3
CSD-740-2016-005	Emergency Preparedness Education Program	To increase the existing approved hours for the Emergency Preparedness Education Program by 158 additional hours.	4,300	-	3,600	3
CSD-740-2016-007	Vol FF Activities Hours	To increase the existing volunteer firefighter approved hours for participation in various activities by 3,068 hours.	92,200	-	76,800	3
CSD-740-2016-008	Vol FF Officer Development Training	To increase the existing approved hours for Volunteer Firefighter Training by 507 additional hours.	11,000	-	9,200	3
CSD-750-2016-003	EMS Shift Supervisor	Hire 1 Additional Full Time Permanent EMS Shift Supervisor	64,300	0.50	56,500	3
CSD-760-2016-001	PRHM Harbour Master Staffing Increase	Increase in working hours for existing Port Rowan Harbour Master.	2,000	0.05	2,000	3
<b>TOTAL</b>			<b>\$184,800</b>	<b>0.55</b>	<b>\$157,300</b>	

## Norfolk County Proposed 2016 New Budget Initiative

Name	CSD-710-2016-009 South Coast Shuttle		SLT Priority Ranking	<b>2</b>
Division	Ride Norfolk	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 0	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-May-2016	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
To continue operations of the South Coast Shuttle Extension of Service of the Ride Norfolk Program.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The South Coast Shuttle was approved for operation by Council in 2015 through Council Report CSD 15-05. The program was very successful and both the sponsors, partners and patrons would like to see the continuation of the program into 2016 and beyond. It is proposed for continued operation as long as the support of the Gas Tax Reserve and the program partners/sponsors and patrons of the program can support it.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding-left: 5px;"><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">53,200</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">53,200</td> </tr> <tr> <td style="padding-left: 5px;"><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td style="text-align: right;">13,500</td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td style="text-align: right;">36,700</td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">53,200</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2016 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	53,200	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	53,200	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges	3,000	Other Recoveries/Collections/Sponsorships/Donations	13,500	Transfers from Reserve/Reserve Funds	36,700	Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	53,200	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2016 NET LEVY IMPACT</b>	\$ 0
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## Norfolk County Proposed 2016 New Budget Initiative

Name	CSD-740-2016-002 JTAG Program		SLT Priority Ranking	<b>3</b>
Division	Fire & Rescue Services	Position Type	Volunteer	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 11,000	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 9,200	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2016	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
To increase the Volunteer Firefighters existing JTAG approved budget with 367 additional hours.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Norfolk County Fire &amp; Rescue Services (NCFRS) have been participating in the JTAG program for approx. 5-7 years. In the past the program was always a joint cooperative program with neighbouring municipalities. However due to procedural changes in other Municipalities the program has now become stand alone.</p> <p>JTAG is a recruit training program that has been developed to ensure that all recruits receive standard &amp; consistent training before they are able to respond to an incident call out. Legislatively the level of training required for new recruits has increased to much greater levels over the past few years. The approved base budget contains a very basic level of funding approved for the JTAG training initiative; more specifically training hours only for recruits themselves.</p> <p>There are two components to this budget request. There is a request for an additional 84 hours for the JTAG Coordinator and a request for 283 additional hours for the administration of the JTAG (recruit) program – this includes set up, take down, instructor helpers, recruit interviews &amp; testing, and open houses.</p> <p><b>FURTHER JUSTIFICATION ATTACHED.</b></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="font-weight: bold;">Expenditures:</td> <td style="text-align: right; font-weight: bold;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">11,000</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">11,000</td> </tr> <tr> <td style="font-weight: bold;">Revenues:</td> <td style="text-align: right; font-weight: bold;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">11,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">(1,800)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2016 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 9,200</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	11,000	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	11,000	Revenues:	(\$)	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	11,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(1,800)	<b>2016 NET LEVY IMPACT</b>	\$ 9,200
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## **CSD-740-2016-002 – JTAG Program**

**Unlike other departments who budget for a position and the duties of that position are included in the salary, Fire and Rescue Services have no assigned salary for volunteers and therefore must account for every hour required to perform a certain task and include in the budget.**

**There are 2 components to this budget request. There is a request for an additional 84 hours for the JTAG Coordinator and a request for 283 additional hours for the administration of the JTAG (recruit) program – this includes set up, take down, open houses,**

### **JTAG Training (Joint Training Action Group – training for recruits)**

Legislatively the level of training required for new recruits has increased to much greater levels over the past few years. Norfolk County Fire & Rescue Services (NCFRS) have been participating in the JTAG program for approx. 5 years. In the past the program was always a joint cooperative program with neighbouring municipalities. However due to procedural changes in other Municipalities the program has now become stand alone. JTAG is a recruit training program that has been developed to ensure that all recruits receive standard & consistent training before they are able to respond to an incident call out. The approved base budget contains a very basic level of funding approved for the JTAG training initiative; more specifically only for the recruits themselves. The current budget allows for the training hours required for the recruits with some additional hours for trainer/facilitators; however it does not include all the hours that are required to administer the program. Additional hours identified are required for set up, clean up, instructor helpers, recruit interviews, recruit testing and open houses which were not originally included but are all key components of the recruiting process and have not previously been contained within the base budget. **Requirement – 4 VFF x 16 hours for setup/clean up, 44 VFF \* 5 interviews, 10 VFF \* 8 hrs testing, 6 VFF \* 6 Stations \* 2 hr open houses = 444 hours – 153 hours already in budget, 283 hours required (approx. \$7,500).**

**JTAG Coordinator** – Originally the salary for this position was split between participating municipalities however Brant County's procedural changes require them to have their own coordinator present with their recruits thus directly requiring Norfolk County to supply a Coordinator as well. Working in the current model offers the consistency in training we strive for. The JTAG coordinator expense was partially contained within the operating budget. **Requirement – 16 hours x 7 months + 24 hours of meetings = 136 hours – 52 hours already in budget, 84 hours required at differing pay rates (approx \$3,500).**

## Norfolk County Proposed 2016 New Budget Initiative

Name	CSD-740-2016-005 Emergency Preparedness Education Program		SLT Priority Ranking	<b>3</b>
Division	Fire & Rescue Services	Position Type	Volunteer	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 4,300	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 3,600	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2016	New or Existing	Existing Program	
End Date	No end date			

### DESCRIPTION

To increase the existing approved hours for the Emergency Preparedness Education Program by 158 additional hours.

### JUSTIFICATION

During the 2014 Budget process, Council approved a new initiative (NBI) for the implementation of the Emergency Preparedness Educators (EPE) program. The request identified a requirement of 48 hours annually to conduct the program. The intention of the initial request was to cover the wages for the EPEs to attend the required training, as well as, to develop the Emergency Preparedness Education Program. In 2015, Council approved an additional 48 hours for a total of 96 hours. In order to continue and expand the Emergency Preparedness Education initiatives as proposed by the Community Safety Officer & EPEs, an increase to the approved hours is requested.

There are 7 components to this budget. These include the OFMEM School Program, participation at the Norfolk County Fair, Emergency Preparedness Week initiatives, EPE Certifications of Vol FF, Meetings, Skills Development of Vol FF, EPE helpers. This request is to increase the approved base budget by 70 hours for participation at the Norfolk County Fair; 40 hours for Emergency Preparedness Week initiatives; and 48 hours for Skills Development of Vol FF.

**FURTHER JUSTIFICATION ATTACHED.**

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

<b>Expenditures:</b>	<b>(\$)</b>
Salaries and Benefits	4,300
Materials, Supplies and Services	
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	4,300
<b>Revenues:</b>	<b>(\$)</b>
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	0
<b>BUDGET IMPACT</b>	4,300
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(700)
<b>2016 NET LEVY IMPACT</b>	<b>\$ 3,600</b>

## **CSD-740-2016-005 – Emergency Preparedness Education Programs**

**Unlike other departments who budget for a position and the duties of that position are included in the salary, Fire and Rescue Services have no assigned salary for volunteers and therefore must account for every hour required to perform a certain task and include in the budget.**

**There are 7 components to this budget request. There is a request for an additional 222 hours for the OFMEM School Program, 70 hours for participation at the Norfolk County Fair, 40 hours for Emergency Preparedness Week initiatives, 240 hours for EPE Certifications of Vol FF, 120 hours for Meetings, 48 hours for Skills Development of Vol FF, and 48 hours for EPE helper hours.**

### **Emergency Preparedness Education**

During the 2014 Budget process, Council approved a new initiative (NBI) for the implementation of the Emergency Preparedness Educators (EPE) program. The request identified a requirement of 48 hours annually to conduct the program. The intention of the initial request was to cover the wages for the EPEs to attend the required training, as well as, to develop the Emergency Preparedness Education Program. In 2015, Council approved an additional 48 hours for a total of 96 hours. In order to continue and expand the Emergency Preparedness Education initiatives as proposed by the Community Safety Officer & EPEs, an increase to the approved hours is requested. The program includes implementing the Ontario Fire Marshal Emergency Management (OFMEM) School Programs, Norfolk County Fair promotions, Emergency Preparedness Week, Additional Training for Educators including meetings and staff to assist with distributing this message. Items that are not currently contained within the budget include the following:

**Norfolk County Fair** – Promotion of Emergency Preparedness at local events has proven an effective communication method to reach a large number of residents. **Requirement – 7 days x 1 EPE x 10 hours = 70 hours required (approx \$2,100).**

**Emergency Preparedness Week** – Promotion of Emergency Preparedness at local events has proven an effective communication method to reach a large number of residents. **Requirement – 5 days x 1 EPE x 8 hours = 40 hours required (approx \$1,200).**

**EPE Skills Development Training** – Basic Emergency Management BEM – Continuance of information from the OFMEM to ensure the best promotion of Emergency Preparedness. **Requirement –3 EPE x 16 hours = 48 hours required (approx \$1,000).**

## Norfolk County Proposed 2016 New Budget Initiative

Name	CSD-740-2016-007 Vol FF Activities Hours		SLT Priority Ranking	<b>3</b>
Division	Fire & Rescue Services	Position Type	Volunteer	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 92,200	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 76,800	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2016	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
To increase the existing volunteer firefighter approved hours for participation in various activities by 3,068 hours.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>It has always been common practice to compensate volunteer firefighters for extracurricular activities that are approved by management. Due to a number of business process changes within the fire service, volunteer firefighters are relied upon to conduct additional non-incident type activities throughout the year. In 2015 an NBI was presented for 1750 hours for Council approval to balance what fire services was paying for activities in comparison to the approved operating budget. Council approved only half of the initial request.</p> <p>There are 4 components to this budget request. There is a request for an additional 506 hours for the Special Events, 170 hours for participation in Special Activities, 1,248 hours for Officer Meetings, and 1,144 hours for Station Maintenance Activities. Total: 3068 hours</p> <p><b>FURTHER JUSTIFICATION ATTACHED.</b></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;"><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">92,200</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">92,200</td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">92,200</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">(15,400)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2016 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 76,800</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	92,200	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	92,200	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	92,200	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(15,400)	<b>2016 NET LEVY IMPACT</b>	\$ 76,800
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## CSD-740-2016-007 – Volunteer Firefighter Activity Hours

Unlike other departments who budget for a position and the duties of that position are included in the salary, Fire and Rescue Services have no assigned salary for volunteers and therefore must account for every hour required to perform a certain task and include in the budget.

There are 4 components to this budget request. There is a request for an additional 506 hours for the Special Events, 170 hours for participation in Special Activities, 1,248 hours for Officer Meetings, and 1,144 hours for Station Maintenance Activities.

### Fire Station Activities

It has always been common practice to compensate volunteer firefighters for extracurricular activities that are approved by management. Due to a number of business process changes within the fire service, volunteer firefighters are relied upon to conduct additional non-incident type activities throughout the year. In 2015 an NBI was presented for Council approval to balance what fire services was paying for activities in comparison to the approved operating budget. Council approved only half of the initial request. Items that are not currently contained within the budget that are required to ensure proper compensation and continued participation of the volunteer firefighters include:

- **Special Events** - Friday 13th, Pottahawk and other one-time events - ie, Mumford & Sons, Port Dover Lift Bridge repairs. **Requirement - 24 VFF x 2 events per year x 12 hours = 576 hours – 70 already in budget, 506 hours required (approx \$15,200).**
- **Special Activities** – House moves, Bridge Outages and other smaller events. **Requirement - 5 VFF x 4 events per year x 12 hours = 240 hours – 70 already in budget, 170 hours required (approx \$5,100).**
- **Officer Meetings** – Station Officers meet once a month to review procedural and operational issues. **Requirement – 52 Officers x 12 meetings x 2 hours = 1248 hours required (approx \$37,500).**
- **Station Maintenance** – As with all County buildings we need to protect our investment and comply with Health and Safety Regulations to maintain a clean and uncluttered workplace and include floors, washrooms, windows, lighting and general maintenance. After large structure fires, apparatus and equipment require additional time to ensure readiness for future incidents where a station work party may be required to place the apparatus back to its original standard. **Requirement – 2 hours per week x 52 weeks x 11 stations = 1144 hours required (approx \$34,400).**

Therefore a total adjustment for an additional 3,068 hours at differing rates of pay across the 11 districts is requested at a total cost of \$92,200.



## Norfolk County Proposed 2016 New Budget Initiative

Name	CSD-740-2016-008 Vol FF Officer Development Training		SLT Priority Ranking	<b>3</b>
Division	Fire & Rescue Services	Position Type	Volunteer	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 11,000	
Strategic Goal	Retain and Recruit Volunteers	Net Levy Impact	\$ 9,200	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2016	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
To increase the existing approved hours for Volunteer Firefighter Training by 507 additional hours.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Fire training has always been a component that firefighters are compensated for and is one of the most important components of the Fire &amp; Rescue Services Division. In 2014 an NBI for 5,000 hours (\$100,000) was requested with Council approving an additional 1,000 hours (\$20,000). After these changes a thorough review was conducted and it was determined that the Core Curriculum training is at the required level, however, there still remains other areas that demonstrate a shortfall in approved training hours.</p> <p>There is a request for an additional 507 hours for Officer Development.</p> <p><b>FURTHER JUSTIFICATION ATTACHED.</b></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr style="background-color: #e1f5fe;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">11,000</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">11,000</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">11,000</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">(1,800)</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>2016 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 9,200</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	11,000	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	11,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	11,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(1,800)	<b>2016 NET LEVY IMPACT</b>	\$ 9,200
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## CSD-740-2016-008 – Volunteer Firefighter Officer Development Training

Unlike other departments who budget for a position and the duties of that position are included in the salary, Fire and Rescue Services have no assigned salary for volunteers and therefore must account for every hour required to perform a certain task and include in the budget.

This request focuses on an additional 507 hours for Officer Development.

### Fire Training

Fire training has always been a component that firefighters are compensated for and is one of the most important components of the Fire & Rescue Services Division. In 2012 adjustments were completed on fire budgets to better identify the costs of various training initiatives. Until 2013 fire training was identified in both the Fire Training area of the budget as well as within each Fire District. To better manage training, in 2014 all training related items were moved to one budget location. Also, in 2014 an NBI for 5,000 hours (\$100,000) was requested with Council approving an additional 1,000 hours (\$20,000). As a result of these changes it was determined that the Core Curriculum training is at the required level, however, there remains other areas that demonstrate a shortfall in approved training hours; specifically Ice/Water Rescue Vessel Training, Corporate Training and Officer Development Training. All of these initiatives form an integral part of ensuring that firefighters are properly equipped with the training & resources to safely conduct fire department business. Staff prioritized an increase for Officer Development Training as requested below:

**Officer Development Training** – We must ensure competent supervision on the fire ground and require all officers be trained to a minimum NFPA 1021 standard of Fire Officer 1. This level of training gives our officers the basic knowledge to make safe, educated decisions on the fire ground. This training has not been provided in the past and Norfolk County Fire and Rescue Services are committed to on-going training for all Officers in the future. It is anticipated that we can achieve this goal incrementally over consecutive years. **Requirement – 33 Officers (of 66) x 3 days x 8 hours of training = 792 hours – 285 hours already in budget, 507 hours required (approx \$11,000).**

## Norfolk County Proposed 2016 New Budget Initiative

Name	CSD-750-2016-003 EMS Shift Supervisor		<b>SLT Priority Ranking</b>	<b>3</b>
Division	Emergency Medical Services	Position Type	Permanent Part-Time	
Strategic Theme	Community	FTEs	0.50	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 64,300	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 56,500	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-April-2016	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Hire Additional 0.5FTE Permanent EMS Shift Supervisor

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The current organizational structure in Norfolk EMS includes 1 Manager/Director responsible for the complete strategic planning &amp; vision of the service; 1 Field Supervisor/Deputy responsible for the day to day operations and 2.5 Shift Supervisors/Commanders responsible for the direct supervision of 90 paramedics (full &amp; part time). This ratio is 36:1 and is more than twice the accepted practice in all business cases.</p> <p>EMS is 50% Ministry funded and this position would qualify for that funding. However, the funding would not be received until the following year upon submitting a FIR for the Land Ambulance Services Grant (LASG).</p> <p><b>FURTHER JUSTIFICATION ATTACHED.</b></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;"><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">62,800</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">1,500</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">64,300</td> </tr> <tr> <td style="text-align: left;"><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">64,300</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">(7,800)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2016 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 56,500</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	62,800	Materials, Supplies and Services	1,500	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	64,300	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	64,300	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(7,800)	<b>2016 NET LEVY IMPACT</b>	\$ 56,500
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## **CSD-750-2016-003 EMS Shift Supervisor**

### **Background**

One of the first tasks of EMS planning is to establish the roles and responsibilities associated with EMS leadership, the tasks that need to be performed as well as the level of service required for the community. Once this has been accomplished the structure of the team can be designed to meet the specific needs. A basic review of the current structure of Norfolk EMS identifies that although it is functional it is not designed to meet the current and future demands of the service.

### **Scope of the Problem**

With the support of Council in 2015 Norfolk EMS was approved for an enhancement of supervision at the level of .5 FTE's. This enhancement has presented many challenges to the organization throughout the year from a scheduling and operational perspective.

Utilizing part time supervisors can be difficult in the respect that they continue to have full time employment elsewhere and therefore lack the availability required to meet the needs of the division. Staff believes that there is a place in the department for them; however their use should be to augment an already stabilized supervisor structure and not to make up for one that does not yet exist yet. Roles & responsibilities of the EMS Supervisors include:

- Primary liaison for clinical oversight and quality improvement
- Orientation, maintenance of certification and education for all Paramedics
- Create and facilitate all candidate testing processes and hiring
- Return to Clinical Practice training and certification
- Ongoing maintenance of daily operational issues
- Managing resources (personnel, vehicles, equipment and supplies) in order to provide the highest level of care possible with the resources available
- Respond to unusual or high risk situations
- Respond to multi-casualty incidents
- Provide patient care in accordance with Base Hospital and Ministry of Health Standards
- Provide guidance and review of new information regarding County and Ministry policy
- Consultation to on duty EMS personnel for any arising issues
- Designated officer for exposure to communicable disease (e.g., Blood exposure)
- WSIB issues including mandatory paperwork, investigations and modified work plans
- Health and Safety Officers for NCEMS

- Monitor system activity (e.g., number of active calls, resources and manpower)
- Maintain communications with other agencies and departments
- Ongoing scheduling of Paramedics including vacation, shift changes and other dynamic modifications in preset schedules
- Mandated and regulated testing of equipment (i.e. oxygen testing, mask fit testing, stretcher and equipment maintenance)
- Liaise with Provincial committees, Interest Groups, Specialized Training officers to create, implement and facilitate research ventures, testing of equipment and new trends in prehospital medicine

Included in this long list of duties is a rotation that puts the supervisors on call in the evening which they are not compensated for. When this rotation began years ago being on call hardly ever resulted in extra work but in recent years that workload has increased with increased call volume and increased interaction required by both medics and dispatch. On an average the on call management team member is dealing with at a minimum one issue each and every night and in most cases it is more than that.

### **Solution**

The solution to ensure that the entire management team retains and enjoys the proper work life balance would be to increase the teams compliment by a minimum of at least one full time supervisor.

Please Note – As this position would rotate with existing Supervisors – no additional workstations or computers would be required, therefore no One-Time Start Up Costs.

## Norfolk County Proposed 2016 New Budget Initiative

Name	CSD-760-2016-001 PRHM Harbour Master Staffing Increase		SLT Priority Ranking	<b>3</b>
Division	Port Rowan Marina	Position Type	Seasonal Part-Time	
Strategic Theme	Community	FTEs	0.05	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 2,000	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 2,000	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	11-April-2016	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Increase in working hours for existing Port Rowan Harbour Master.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Staff is requesting an increase of 96 hours to the existing allocation for the Port Rowan Harbour Master. The current level of hours does not give ample time for the Harbour Master to begin work prior to opening of the Marina May 1st, or after the closure of the Marina October 15th each year. This request would give the Harbour Master 24 hours each week for 2 weeks before the Marina opens and 24 hours each week for 2 weeks after the Marina closes for business. This would allow for proper supervision of the marina opening &amp; closing/winterizing and the installation and removal of docks.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">2,000</td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">2,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2016 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 2,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	2,000	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	2,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	2,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2016 NET LEVY IMPACT</b>	\$ 2,000
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### Norfolk County 2016 Council Approved Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2016 Net Levy Impact \$	SLT Priority Ranking
DCS-850-2016 007	School Crossing Guard - Lakewood Elementary School	DCS 15-97 - Resolution #17 School Crossing Guard Request - Lakewood Elementary School	9,000	-	9,000	3
<b>TOTAL</b>			<b>\$9,000</b>	<b>-</b>	<b>\$9,000</b>	

## Norfolk County Proposed 2016 Council-Approved Initiative

Name	DCS-850-2016-007 School Crossing Guard - Lakewood Elementary School		SLT Priority Ranking	<b>3</b>
Division	By-Law Enforcement	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 9,000	
Strategic Goal	Continue to Provide Valued Services to Residents in Norfolk County at an Affordable	Net Levy Impact	\$ 9,000	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-January-2016	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
DCS 15-97 - Resolution #17 School Crossing Guard Request - Lakewood Elementary School

JUSTIFICATION	FINANCIAL IMPACT																																								
This is a Council approved resolution to increase the 2016 budget for a school crossing guard by \$9,000.	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">9,000</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;"><b>9,000</b></td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;"><b>9,000</b></td> </tr> <tr> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2016 NET LEVY IMPACT</b></td> <td style="text-align: right;"><b>\$ 9,000</b></td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	9,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	<b>9,000</b>	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	<b>0</b>	<b>BUDGET IMPACT</b>	<b>9,000</b>	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>	<b>2016 NET LEVY IMPACT</b>	<b>\$ 9,000</b>
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## Norfolk County 2016 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2016 Net Levy Impact \$	SLT Priority Ranking
DCS-810-2016-006	Feline Trap Neuter Release Program	Develop a Spay/Neuter program for stray and feral cats within Norfolk County. Euthanasia due to homelessness is the largest cause of death in cats. Cats are very efficient reproducers. Kittens as young as 5 months old can become pregnant. Cats can have multiple litters each year. Females can become pregnant again almost immediately after a new litter. Cats may not always be able to find their way home, or they may be mistaken for stray cats and end up at a pound or animal shelter. Lost and "stray" cats risk being euthanized by animal shelters struggling with limited resources to care for the continuous flood of animals arriving at their doors. Far too often a cat simply doesn't return home one day, and the owner never finds out what really happened.	50,000	-	50,000	3
DCS-830-2016-001	Norfolk County's Canada 150	Norfolk County's Canada 150 celebration.	5,000	-	5,000	3
DCS-840-2016-008	Marketing Partner Contribution	Matching contribution based on 2014 Marketing Partner Private-Sector Contribution.	35,900	-	35,900	3
<b>TOTAL</b>			<b>\$90,900</b>	<b>-</b>	<b>\$90,900</b>	

## Norfolk County Proposed 2016 New Budget Initiative

Name	DCS-810-2016-006 Feline Trap Neuter Release Program		SLT Priority Ranking	<b>3</b>
Division	Development & Cultural Services Admin	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 50,000	
Strategic Goal	Promote a Healthy and Sustainable Environment	Net Levy Impact	\$ 50,000	
Included in Business Plan?	No	Request Need	Council Directed	
Start Date	01-February-2016	New or Existing	New Program	
End Date	January-2019			

DESCRIPTION
Develop a Spay/Neuter program for stray and feral cats within Norfolk County.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Euthanasia due to homelessness is the largest cause of death in cats. Cats are very efficient reproducers. Kittens as young as 5 months old can become pregnant. Cats can have multiple litters each year. Females can become pregnant again almost immediately after a new litter.</p> <p>Chris Baird, General Manager of Development &amp; Cultural Services, presented the report and answered questions of Committee. Mr. Baird provided an alternative recommendation to Committee, which was discussed, debated and moved. The following are the contributions:                      \$50,000 for 2016                      \$40,000 for 2017                      \$30,000 for 2018                      \$20,000 for 2019. (\$140,000 over four years).</p> <p>The resolution in DCS 14-95 was carried as follows:                      Res. No. 11 - Mover: Councillor Black                      THAT Report D.C.S. 14-95, Feline Trap Neuter Return Program, be received as information;                      AND THAT Staff be directed to issue a Request for Proposal (RFP) from interested parties for associated services to provide a Trap Neuter Return Program in Norfolk County with the results of the RFP brought back to Council at the earliest opportunity.                      Carried.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;"><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">50,000</td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">50,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2016 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 50,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	50,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	50,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	50,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2016 NET LEVY IMPACT</b>	\$ 50,000
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## Norfolk County Proposed 2016 New Budget Initiative

Name	DCS-830-2016-001 Norfolk County's Canada 150		SLT Priority Ranking	<b>3</b>
Division	Heritage & Culture	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 5,000	
Strategic Goal	Support the Diversity of our Community	Net Levy Impact	\$ 5,000	
Included in Business Plan?	Yes	Request Need	Not Applicable	
Start Date	01-February-2016	New or Existing	New Program	
End Date	December-2016			

DESCRIPTION
Norfolk County's Canada 150 celebration.

JUSTIFICATION	FINANCIAL IMPACT																																						
<p>In September 2015, Norfolk County's Heritage &amp; Culture Division created a working committee consisting of community members to develop a plan for Canada 150 celebrations in 2017. We have been meeting monthly and have made much progress. Moving forward and as the County lead on this initiative, we have identified that funds will be needed in 2016 to help build awareness and momentum. This NBI will fund the creation of logos, banners, letterhead, marketing materials and a website that will include a portal that will allow organizations in Norfolk County to submit their Canada 150 events. It will be a one stop shop for Norfolk County's Canada 150 celebration.</p>	EXPENDITURE AND REVENUE ITEMS	<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	5,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	5,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	5,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2016 NET LEVY IMPACT</b>	<b>\$ 5,000</b>
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## Norfolk County Proposed 2016 New Budget Initiative

Name	DCS-840-2016-008 Marketing Partner Contribution		SLT Priority Ranking	<b>3</b>
Division	Tourism & Economic Development	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Economic Prosperity	Budget Impact	\$ 35,900	
Strategic Goal	Retain and Grow Existing Business and Industry	Net Levy Impact	\$ 35,900	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	18-January-2016	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Matching contribution based on 2014 Marketing Partner Private-Sector Contribution.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>In September 2002, Norfolk County Council approved the recommendations of the Economic Development Strategy Implementation Plan. Called "Our Destiny: Taking Charge", the document outlined a new way of promoting tourism and economic development, in partnership with the private sector. The creation of the Marketing Partner Program meant that "Private-sector contributions will add additional dollars to the budget, through the efforts of new and existing staff. These dollars will not offset the net levy contribution by the municipality, but will be added to it."</p> <p><b>FURTHER JUSTIFICATION ATTACHED</b></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">35,900</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">35,900</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">35,900</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2016 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 35,900</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	35,900	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	35,900	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	35,900	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2016 NET LEVY IMPACT</b>	\$ 35,900
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## **DCS-840-2016-008 Marketing Partner Contribution**

### **JUSTIFICATION**

In September 2002, Norfolk County Council approved the recommendations of the Economic Development Strategy Implementation Plan. Called “Our Destiny: Taking Charge”, the document outlined a new way of promoting tourism and economic development, in partnership with the private sector. The creation of the Marketing Partner Program meant that “Private-sector contributions will add additional dollars to the budget, through the efforts of new and existing staff. These dollars will not offset the net levy contribution by the municipality, but will be added to it.”

The Marketing Partner Program was established in 2003. Over more than ten years, the private sector contributed more than \$1.2 million through the Marketing Partner Program and other cost recoveries. However, Norfolk County Council did not honour the second part of the plan – that is, that private sector dollars would be added to the net levy contribution by the municipality. As private sector revenues increased, Council cut staff and budget dollars.

In 2014, staff and stakeholders identified the need to review the Marketing Partner Program. Through discussion and analysis, it was determined that in order to generate additional revenue from the private sector, Norfolk County should honour its original intentions and increase the contribution it makes from the operating budget.

Currently, over 255 businesses and organizations are participating in the Norfolk County Marketing Partner Program. Benefits of the program include:

- Listing / map locator in the next edition of Norfolk County Guide/Map
- Listing on norfolktourism.ca website for 12 months
- Opportunity to post events on norfolktourism.ca for 12 months
- Opportunity to promote business in consumer emails and on social media
- Opportunity to purchase additional listings in other categories on website
- Periodic email bulletins with news, tips, trends, etc.
- Discounts on workshops and events with an admission fee
- Opportunity to host participants of familiarization tours

Cost to Marketing Partners is currently \$150 + HST annually. Partner receives one category listing. Additional categories can be purchased for \$150. Some free categories (after purchasing one) include Events, News, For Families, For Groups, Cyclists Welcome, Motorcycle Friendly, Packages, Deal and Discounts. These free listings appear on the website only.

There is high satisfaction value among partners for the program. Discussions about changing the program have identified the following issues:

- In general, \$150 per year is considered a low price for a high-value program
- Council commitment is driven by private-sector commitment
- Private-sector commitment driven by Council commitment

An internal calculation of service delivery attributes the total cost of program to \$208 per occurrence. That represents a \$58 increase (+39%) to program fee which would likely not be palatable to partners.

In July 2015, staff reviewed the proposal with the Tourism & Economic Development Advisory Board (TEDAB), proposing a \$25 increase to the fee in 2016, based on proposed commitment from Council to match partner fees annually. TEDAB recommended to Council that the examination of marketing partner fees and Council support continue.

**Proposed Change to Program:**

Since private-sector commitment is driven by Council commitment, it is recommended that Council honour its 2002 direction to add partner revenues to the net levy rather than offset costs. The proposal therefore would recommend that Council match the dollar amount invested by the private-sector in the Marketing Partner Program in the Tourism & Economic Development Division budget based on the most recent year-end financial report. The fiscal year of 2014 provides the most reliable amount: \$35,945. As this new amount would be added to the budget for 2016, so would an increased user fee amount from the private sector, which in 2016 would be \$44,975 based on current occurrences and a \$25 increase per occurrence. Other revenue opportunities would continue. Council is not being asked to contribute the \$1.2 million in missed contributions over the past ten or so years.

Looking further out, in each budget year, the contributed partner amounts (based on two years previous) would be matched by Council contributions to the net levy.

<b>Budget Increases</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Status Quo: Partners Pay \$150 each	\$35,945	\$38,550			
Proposed Change: Partners Pay \$175 each			\$44,975		
Proposed Change: Partners Pay \$200 each				\$51,400	
Proposed Change: Partners Pay \$225 each					\$57,825
Proposed Change: Council matches Total			\$35,945	\$38,550	\$44,975

The additional dollars would be directed towards tourism and economic development initiatives to fortify and enhance the outcomes of the Division and its marketing partners.

Alternatively, Council could direct staff to investigate the implementation of a Destination Marketing Fee, a 3% tax applied to all tourism businesses at point of sale. The program has been successful in Niagara Falls, Toronto and Ottawa, as well as other jurisdictions around the world.

In order to maintain brand awareness of Norfolk County as an investment or visitor destination in the loud world of marketing and promotion, the municipality and its private-sector partners must collaborate financially to cover the costs. Mutual respect and cooperation is built on a foundation of trust and perceptions of fairness. Changes to the Marketing Partner Program will assist in nurturing the excellent relationship between Norfolk County and its partners, and ensure the long-term sustainability and efficacy of the marketing program.





## Norfolk County 2016 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2016 Net Levy Impact \$	SLT Priority Ranking
PWE-570-2016-001	Three Additional Spring Leaf & yard Waste Collection Weeks	To increase the number of leaf and yard waste collections in the spring from 3 to 6 weeks.	51,300	-	51,300	3
<b>TOTAL</b>			<b>\$51,300</b>	<b>-</b>	<b>\$51,300</b>	

## Norfolk County Proposed 2016 New Budget Initiative

Name	PWE-570-2016-001 Three Additional Spring Leaf & Yard Waste Collection Weeks		SLT Priority Ranking	3
Division	Waste Management	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 51,300	
Strategic Goal	Promote a Healthy and Sustainable Environment	Net Levy Impact	\$ 51,300	
Included in Business Plan?	No	Request Need	Legislated	
Start Date	17-April-2016	New or Existing	Existing Program	
End Date	May-2016			

DESCRIPTION
To increase the number of leaf and yard waste collections in the spring from 3 to 6 weeks.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Throughout the year, Norfolk County residents continue to call to request more curbside leaf and yard waste collection including branches. The last curbside waste audit showed that 4.5% of the waste set out is still leaf and yard waste so there is material going in the garbage that could be composted. In 2014 there were 13,400 mt of waste collected curbside. Approximately 600 metric tonnes of that material is leaf and yard waste. An additional three weeks in the spring would capture a large portion of that material.</p> <p><b>Disposal Cost Comparisons:</b> With the closure of Tom Howe, curbside collected waste will be sent to an "energy from waste" facility in Brampton. The cost of transfer and disposal at that facility for the 600 mt will be approximately \$78,000.</p> <p>In comparison, the cost to deliver the same 600 mt for composting to the current local composting facility plus the cost of the three additional weeks of collection and some additional advertising dollars total \$51,300 for a savings of \$26,700.</p> <p>This is assuming all the additional tonnage can be captured in the three additional three weeks in the spring.</p> <p><b>Collection Alternative</b> The additional three weeks would raise the number of collection weeks to 12. If Council decided to provide collection every other week, then the collection could run from the start of April to the end of June and from the start of September until the end of November offering six months of every other week collection in the 11 urban areas.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #e1f5fe;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;"><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">51,300</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">51,300</td> </tr> <tr> <td style="text-align: left;"><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">51,300</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>2016 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 51,300</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	51,300	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	51,300	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	51,300	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2016 NET LEVY IMPACT</b>	\$ 51,300
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Proposed 2016 Levy Supported Operating Budget  
**New Budget Initiatives Deferred by SLT**  
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CSD-750-2016-004	EMS Educator	Hire 1.0 Permanent Full Time EMS Educator	40
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DCS-840-2016-003	Agrifood Innovation Plan	The Agrifood Innovation Plan is a two-year project aimed at strengthening and growing agriculture's contributions to Norfolks economy.	44
EBS-340-2016-002	Network Security and Patch Management	Hire a permanent full-time position that will be responsible for keeping all devices updated and secure.	45

## Norfolk County Proposed 2016 New Budget Initiative

Name	CSD-720-2016-006 CSD Business Admin Summer Student		SLT Priority Ranking	<b>4</b>
Division	Business Services	Position Type	Student	
Strategic Theme	Corporate	FTEs	0.31	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 9,200	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 9,200	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-May-2016	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Hire 1 College/University Summer Student.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The CSD Business Divisions work load increases drastically in the summer months due to the operation of 2 Marinas, summer programs and parks maintenance. As a result, the volume of deposits that require completion and entry into the County financial system, amount of time sheets to be input into each payroll deadline, amount of purchasing transactions to be reconciled is increased. During the summer months staff vacations also inhibit work completed by existing business division staff making it difficult for coverage and meeting deadlines, workload continues to rise. Hiring a summer student will help during the months when the workload is at its peak.</p> <p>There is no additional cost attached to the hiring of a summer student as workstation is currently available.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">9,200</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">9,200</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">9,200</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: center;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: center;"><b>2016 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 9,200</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	9,200	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	9,200	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	9,200	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2016 NET LEVY IMPACT</b>	\$ 9,200
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## Norfolk County Proposed 2016 New Budget Initiative

Name	CSD-740-2016-010 Ice/ Water Vessel Training		SLT Priority Ranking	4
Division	Fire & Rescue Services	Position Type	Volunteer	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 6,900	
Strategic Goal	Retain and Recruit Volunteers	Net Levy Impact	\$ 5,700	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-February-2015	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Provide ongoing training for use of Ice/ Water Vessel.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Approval was received in the 2015 Capital Operating Budget to purchase an apparatus for Ice/ Water Rescues. Training volunteers in its capabilities will be an ongoing requirement.</p> <p><b>Requirement - additional 20 VFF x 16 hours of training totalling 320 hours (approx \$6,900)</b></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">6,900</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">6,900</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">6,900</td> </tr> <tr> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">(1,200)</td> </tr> <tr style="background-color: yellow;"> <td style="text-align: right;"><b>2016 NET LEVY IMPACT</b></td> <td style="text-align: right;"><b>\$ 5,700</b></td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	6,900	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	6,900	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	6,900	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(1,200)	<b>2016 NET LEVY IMPACT</b>	<b>\$ 5,700</b>
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## Norfolk County Proposed 2016 New Budget Initiative

Name	CSD-740-2016-011 Fire Corporate Training Initiatives		SLT Priority Ranking	4
Division	Fire & Rescue Services	Position Type	Volunteer	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 20,900	
Strategic Goal	Retain and Recruit Volunteers	Net Levy Impact	\$ 17,400	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2016	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Provide training that is mandatory for the Corporation - totalling 968 hours.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Training that is mandatory for the Corporation has not normally applied to Volunteer Firefighters until recently. as a result, training hours were not identified within the operating budget for costs associated with having volunteer firefighters attend. These include Corporate Training initiatives enforced by the Senior Leadership Team such as AODA, Purchasing, Heart of Coaching and various other policies, all which are now included as training for volunteer firefighters.</p> <p><b>Requirement - additional 242 VFF X 4 hours of training totalling 968 hours (approx \$20,900).</b></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">20,900</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">20,900</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">20,900</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">(3,500)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2016 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 17,400</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	20,900	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	20,900	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	20,900	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(3,500)	<b>2016 NET LEVY IMPACT</b>	\$ 17,400
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## Norfolk County Proposed 2016 New Budget Initiative

Name	CSD-750-2016-004 EMS Educator		SLT Priority Ranking	4
Division	Emergency Medical Services	Position Type	Permanent Full-Time	
Strategic Theme	Community	FTEs	1.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 112,000	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 85,900	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-April-2016	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Hire 1.0 Permanent Full Time EMS Educator

JUSTIFICATION
<p>Currently Norfolk EMS has no education division or staff educator to ensure we meet our legislated responsibility of "continuing medical education". Paramedics within the province are a very highly skilled work force and are certified by a medical director to perform medical acts in the field with little or no direction. No other workforce has the ability to perform life saving, controlled medical procedures outside of a hospital setting then Paramedics. Each year Paramedics have to re-certify their skills under the watchful eye of a base hospital physician and are mandated to attend continuing medical education days to hone their skills.</p> <p>Norfolk County is also responsible under the legislation to monitor all patient charts produced by paramedics on every call for compliance to medical standards and in areas where care does not meet standard is responsible to provide education to the paramedic in order to ensure safe medical practices.</p> <p>It would be recommended that this position would also focus on Public Education to promote healthier communities.</p> <p>EMS is 50% Ministry funded and this position would qualify for that funding. However, the funding would not be received until the following year upon submitting a FIR for the Land Ambulance Services Grant (LASG).</p> <p><b>FURTHER JUSTIFICATION ATTACHED.</b></p>

FINANCIAL IMPACT	
EXPENDITURE AND REVENUE ITEMS	
<b>Expenditures:</b>	<b>(\$)</b>
Salaries and Benefits	104,600
Materials, Supplies and Services	2,400
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	5,000
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	112,000
<b>Revenues:</b>	<b>(\$)</b>
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	0
<b>BUDGET IMPACT</b>	112,000
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(26,100)
<b>2016 NET LEVY IMPACT</b>	\$ 85,900

## **NBI CSD-750-2016-004 – EMS Educator**

### **Background:**

The County's EMS department operates land ambulance services in a highly regulated environment from a legislative perspective. The primary legislation governing land ambulance services is the Ambulance ACT R.S.O 1990, Chapter A.19 and all regulations and standards specified by the same.

In addition, the County must operate its land ambulance services in accordance with many other Acts, both federal and Provincial. The Acts specify many Regulations and standards that must be adhered to.

The majority of these regulations center around patient care which directly relates to employee education and knowledge.

### **Scope of the Problem:**

Currently Norfolk EMS has no education division or staff educators to ensure we meet the legislated responsibility of "continuing medical education."

Paramedics within the province are a very highly skilled work force and are certified by a Medical Director to perform medical acts in the field with little or no direction. No other workforce has the ability to perform life saving, controlled medical procedures outside of a hospital setting than Paramedics.

Each year Paramedics have to re-certify their skills under the watchful eye of a base hospital physician and are mandated to attend continuing medical education days to hone their skills. In addition to these medical education courses any employee that is off work for a specified period of time is required to undergo a return to practice education series.

Norfolk County is also responsible under the legislation to monitor all patient charts produced by paramedics on every call for compliance to medical standards and in areas where care does not meet standard is responsible to provide education to the paramedic in order to ensure safe medical practices. Norfolk County EMS produces over 12,000 of these medical charts each and every year. Currently this area of responsibility is spread across 2 Supervisors and equates to the majority of their workload being taken away from direct supervision of staff.

It would also be recommended that this position would also be responsible for Public Education (approx 40% of the time). Public education would include such things as First Aid, CPR and defib training across the county. Staff also believes that it is important to engage the local public and high schools to promote healthy living and accident prevention. Instilling wise choices in our youth will pay dividends down the road in decreased call volumes and a healthier community.



## Norfolk County Proposed 2016 New Budget Initiative

Name	DCS-830-2016-005 Norfolk County Heritage & Culture Publishing Program		SLT Priority Ranking	4
Division	Heritage & Culture	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 0	
Strategic Goal	Support the Diversity of our Community	Net Levy Impact	\$ 5,000	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-February-2016	New or Existing	New Program	
End Date	No end date			

### DESCRIPTION

The Norfolk County Heritage & Culture Publishing Program will allow the division to permanently document our County through a publishing program.

### JUSTIFICATION

It is conceived as a two phase program that will be implemented over a two year period. The first year of every two year cycle will be used for the front end work which includes the development and design of each publication as well as all research, photography and art work. The second year will be the printing and sale of the publication(s).

### FURTHER JUSTIFICATION ATTACHED

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	
Materials, Supplies and Services	5,000
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	5,000
Revenues:	(\$)
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	5,000
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	5,000
<b>BUDGET IMPACT</b>	0
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	5,000
<b>2016 NET LEVY IMPACT</b>	\$ 5,000

## **DCS-830-2016-005 Norfolk County Heritage & Culture Publishing Program**

### **Justification:**

With each passing year, much of Norfolk County's heritage is quickly disappearing such as tobacco kilns and barns. At the same time, many new and exciting initiatives are happening. Norfolk County is a vibrant and diverse community. Culture is directly connected to a community's identity. It is a fundamental part of its uniqueness and value and more often than not, it is what attracts someone to live in our communities.

Norfolk County is blessed with an incredibly vibrant arts, culture and heritage community. With a formal publishing program in place, Norfolk County will document our community in a way that is meaningful and accessible. This program will celebrate our past and present while building a lasting legacy for the future. It will form concrete documentation of Norfolk County while at the same time providing unique opportunities for community engagement – writers, researchers, photographers, artists, youth, seniors.

### **Description:**

The Norfolk County Heritage & Culture Publishing Program will allow the division to permanently document our County through a publishing program. It is conceived as a two phase program that will be implemented over a two year period. The first year of every two year cycle will be used for the front end work which includes the development and design of each publication as well as all research, photography and art work. The second year will be the printing and sale of the publication(s).

**Amount: \$5,000**

## Norfolk County Proposed 2016 New Budget Initiative

Name	DCS-840-2016-003 Agrifood Innovation Plan		SLT Priority Ranking	4
Division	Tourism & Economic Development	Position Type	Temporary Full-Time	
Strategic Theme	Community	FTEs	1.00	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 71,000	
Strategic Goal	Support the Diversity of our Community	Net Levy Impact	\$ 65,100	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-February-2016	New or Existing	New Program	
End Date	December-2017			

### DESCRIPTION

The Agrifood Innovation Plan is a two-year project aimed at strengthening and growing agriculture's contributions to Norfolk's economy.

### JUSTIFICATION

A qualified contract employee would be hired to coordinate and report upon a Business Retention & Expansion Survey, review the economic development strategy, prepare a business plan and feasibility report for key identified priorities, in cooperation with a steering team of stakeholders. A clear road map will be developed for local government and business to follow to narrow the next steps for transitioning Norfolk's economy related to its primary sector, agriculture and food.

The decline of traditional industries has forced stakeholders to rethink how the county will remain productive and prosperous. Tobacco's decline and the closure of OPG Nanticoke have had negative impacts on the economy. Many farms have moved into fruit, vegetables and field crops. Industry is shifting from light manufacturing to entrepreneurial creative economy opportunities. Tourism is showing great potential, with outdoor experiences becoming monetized, as well as the emergence of wineries and breweries. Our economy needs to transition into more value-added agri-food opportunities, rather than simple production, and more culinary and agri-tourism opportunities could be realized. This project will be the collective wisdom of Norfolk's agri-food entrepreneurs and help determine priority objectives requiring intervention to move forward.

The provincial funding portion of this initiative is still under review, and this project going forward depends on the provincial funding.

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	120,000
Materials, Supplies and Services	17,500
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	137,500
Revenues:	(\$)
Provincial/Federal Grants/Funding	66,500
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	66,500
<b>BUDGET IMPACT</b>	71,000
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(5,900)
<b>2016 NET LEVY IMPACT</b>	\$ 65,100

## Norfolk County Proposed 2016 New Budget Initiative

Name	EBS-340-2016-002 Network Security and Patch Management		SLT Priority Ranking	4
Division	Information Systems Services	Position Type	Permanent Full-Time	
Strategic Theme	Corporate	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 84,700	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 57,400	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	02-May-2016	New or Existing	New Program	
End Date	No end date			

### DESCRIPTION

Hire a permanent full-time position that will be responsible for keeping all devices updated and secure.

### JUSTIFICATION

The Information Systems Services provides Information Technology (I.T.) support for well over 1000 different devices (i.e. computers, tablets, servers, network switches, firewalls, storage area networks, printers, and smart phones).

In order to maintain the security and reliability of this equipment it is imperative all devices receive software updates in order to protect Norfolk County systems and eliminate unexpected downtimes. New software updates are released for various devices on a regular basis (weekly, monthly, quarterly). Not all software updates can be easily applied and sometimes requires staff to do thorough testing before applying the updates which can consume staff's time may affect other services or applications.

Over the past couple of years applying software updates has become more regular and more important in order to keep equipment functioning properly. Maintaining equipment updates has become more difficult due the current work load and managing the expectations of departments/division to resolve issues in a timely manner.

The following initiative is to hire a permanent full-time position that will be responsible for software updates, security vulnerabilities and providing network and device support.

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	81,700
Materials, Supplies and Services	
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	3,000
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	84,700
Revenues:	(\$)
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	0
<b>BUDGET IMPACT</b>	84,700
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(27,300)
<b>2016 NET LEVY IMPACT</b>	\$ 57,400