



Proposed 2013 Levy Supported Operating Budget

Council Approved Initiatives

as included in the Budget Package

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MCS-101-2013-005	SCOR Financial Support Request	The South Central Ontario Region Economic Development Corporation or SCOR EDC is requesting \$35,000 in financial support from Norfolk County for the 2013 fiscal year.	2
HSS-501-2013-139	ALUS Accomodation at the Port Rowan Medical Centre	Per Report CSD 12-04 - Council approved (via Resolution No. 23 - March 27 2012) ALUS entering into a lease agreement with Norfolk County for the use of the Port Rowan Medical centre through April 2015	12
HSS-600-2013-121	SDMT Replacement - Temporary Supervisor	To include one temporary supervisory position to the Social Services (Ontario Works - G600.6002) FTE compliment	13
HSS-670-2013-138	Social Housing Asset Management Program	To include the purchase of the Social Housing Asset Management Program in the 2013 budget	14
CSD-254-2013-074	Forest Technician Position Extension	Extend existing Forest Technician seasonal full time position by 0.25 FTE (520 hrs) over 2012 and 2013. Per report CSD 12-24	27
CSD-399-2013-084	Ride Norfolk Continuation	Per Report CSD 12-09, May 15, 2012 - Resolution No. 5 Council Approved the continuation of the Ride Norfolk Public Transportation System until December 31, 2012 and beyond.	28
CSD-741-2013-085	Family Swim Pass & Signage	Council approved renaming of the Simcoe Rec Centre Pool and at that time staff were directed to work with the family to create suitable signage for the facility and create a logo that could be used on printed and electronic documents	29
PED-390-2013-056	Rationalization of School Crossing Guards	Per Special Meeting of Council on October 30 2012 - Decision Item A10 Rationalization of School Crossing Guards Resolution No 14 - Carried	48
PED-770-2013-055	Port Dover Lighthouse Acquisition	Through report PED 12-78, Regular Council Meeting September 25, 2012 and Resolution number 9, staff were directed to submit a business plan to assume ownership of the Port Dover West Pier Lighthouse.	49



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HRD-160-2013-003	Additional Workstation Support Representative	To maintain current operating support levels the Information Systems Division is requesting the hire of an additional Workstation Support Representative position.	9-10
HSS-600-2013-123	Permanent Family Support Worker	To annualize the cost of a permanent Family Support Worker	16
HSS-600-2013-124	Permanent Employment Case Manager	To annualize the cost of a permanent Employment Case Manager	17
HSS-600-2013-135	Increased Contributions to Upload Funding	To recognize increased Provincial contributions to the former OW Employment Program and Cost of Admin Program	18
HSS-611-2013-134	Increased Contributions to OW Financial Assistance Costs	To recognize increased Provincial contributions to the Ontario Works Financial payments to Haldimand and Norfolk residents	19
HSS-651-2013-118	Coordinator of Resident and Family Services	Coordinator of Resident and Family Services (Social Worker) - Full time position	20-22
HSS-652-2013-116	Nutritional Services - Dietary Aide - Full time	One full-time Dietary Aide - 2080 hrs. plus relief	23
HSS-670-2013-137	Transfer Federal Housing Providers to Municipal Non Profit Funding Model	To transfer two Social Housing Projects from the Federal Funding Model to the Municipal Non Profit Funding Model	24
HSS-670-2013-140	Social Housing Resources	To provide additional staffing resources to the Social Housing approved base.	25
CSD-200-2013-064	Fire Divisional Clerk	Hire a Permanent Part time Divisional Clerk for administrative purposes in the Fire Services Division. Position to work 3 days per week (21 hours). This NBI also includes the removal of a Summer Student if Divisional Clerk is approved	31-32



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New Budget Initiatives

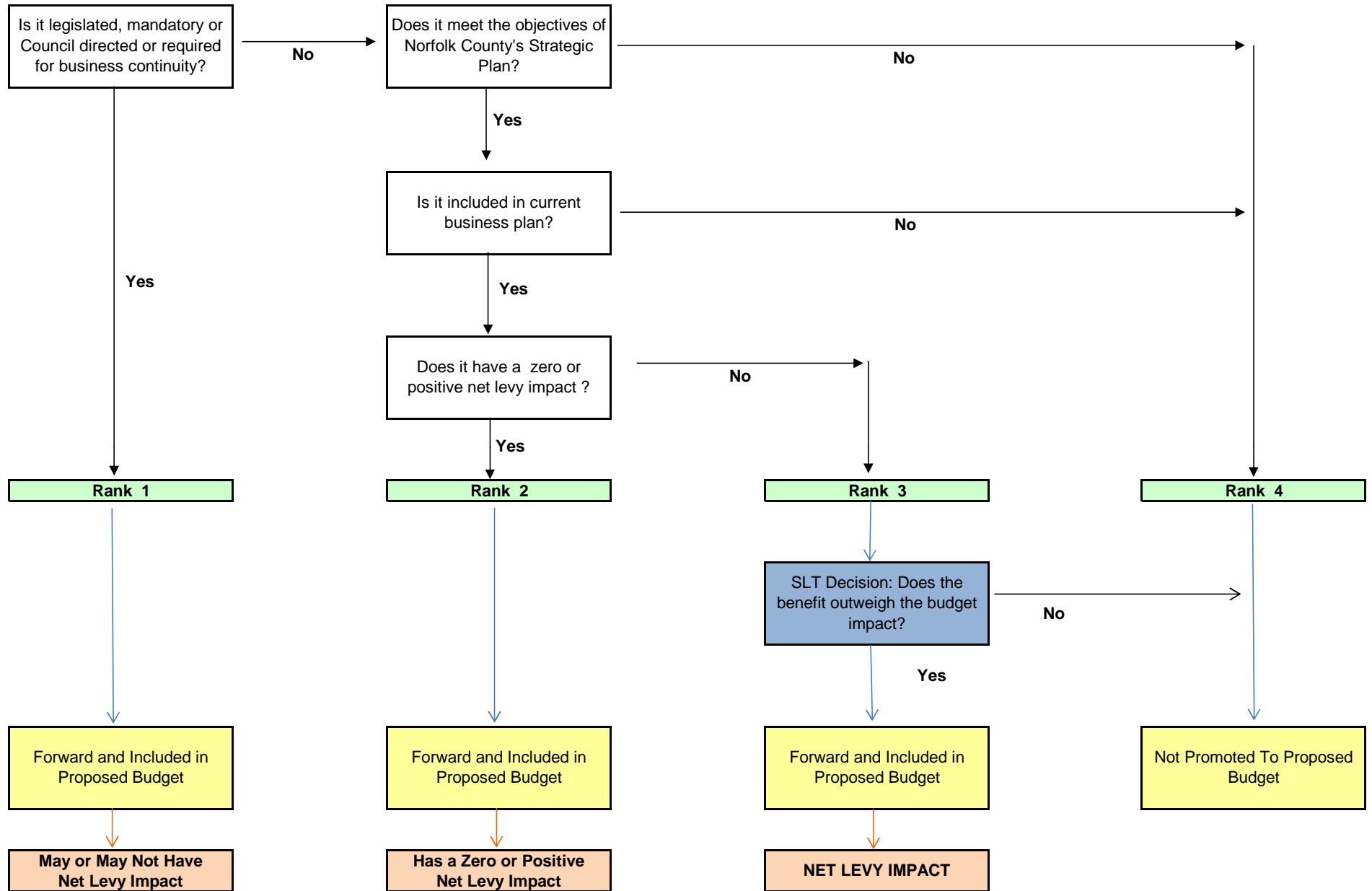
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Number	Name	Description	Page Number
CSD-540-2013-067	EMS Base 3 Waterford Upstaffing	Increase staffed hours at Base 3 - Waterford from 12 hours per day (2 paramedics) to 24 hours per day (2 paramedics), 7 days a week. This would require an additional 8,760 hours or 4.0 FTE (12 hours per day @ 2 paramedics @ 365 days per year).	33
CSD-550-2013-075	Rural Cemetery Operation Administrative Clerk	Hire one 2 year contract position of Rural Cemetery Operation Administrative Clerk. This position will be mapping and inputting data and records into the burial ledger (new Stone Orchard Software System implemented in 2009) for six cemeteries.	34-38
CSD-550-2013-077	Rural Cemeteries - Contracted Services	Hire contractors to restore & maintain newly assumed cemeteries.	39
CSD-710-2013-083	Trail Development / Business Marketing Coordinator	Hire one (1) permanent full time Trail Development Marketing Coordinator.	40
CSD-730-2013-076	Langton Parks - Student Resources - Long Point Area	Increase seasonal student staffing hours for parks maintenance in the Long Point Area. Total requested staffing increase of 1,440 hours or 0.69 FTE (University Students).	41
CSD-750-2013-071	Youth Friendly Platinum Award	Increase in participation in the Youth Friendly Award program to achieve the "Platinum" Level.	42
CSD-751-2013-069	Port Dover Summer Program Coordinator Adjustment	Increase in Program Staffing hours to ensure that the appropriate hours of Coordinator time are available for program Supervision.	43
CSD-752-2013-070	Babysitting Courses in Local Schools	Increase the number of Canadian Safety Council's Babysitting Courses taught in schools during the school year.	44
CSD-752-2013-072	Family Free Events	Increase in Family Free Events - Week of the Child, Family Day, Star Party, Farm Outings, New Year's Eve Party, Earth Day, and June is Recreation Month Events.	45
CSD-752-2013-073	Fitness Classes Extension	Increase Fitness classes offered throughout Norfolk County.	46
PWE-318-2013-017	Energy Coordinator	To hire a position of Energy Savings Coordinator to oversee an energy related portfolio.	51-52



Norfolk County OPERATING RANKING CRITERIA



NORFOLK COUNTY
OPERATING RANKING AND DEFINITIONS

Rank	Definition	Review Parameter	Proposed Budget Inclusion?	Budget Impact
1	Legislated, mandatory	Must be financial repercussion of not meeting mandate. Reference required.	Forwarded and included in proposed budget.	May or may not have an impact on net levy
		Includes Ministry orders, etc.		
		Provide reference to change in legislation or mandatory direction.		
	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



Proposed 2013 Levy Supported Operating Budget

Requisitions from Boards details provided under separate cover.

Norfolk County 2013 Council Approved Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2013 Net Levy Impact \$	SMT Priority Ranking
MCS-101-2013-005	SCOR Financial Support Request	The South Central Ontario Region Economic Development Corporation or SCOR EDC is requesting \$35,000 in financial support from Norfolk County for the 2013 fiscal year.	35,000	-	35,000	3
TOTAL			\$ 35,000		\$ 35,000	

Norfolk County Proposed 2013 Council Approved Initiative

Name	MCS-101-2013-005 SCOR Financial Support Request		SLT Priority Ranking	3
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	Council Directed	
Start Date	01-January-2013	New or Existing	Existing Program	
End Date	December-2013			

DESCRIPTION
The South Central Ontario Region Economic Development Corporation or SCOR EDC is requesting \$35,000 in financial support from Norfolk County for the 2013 fiscal year.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>In 2012 Norfolk County provided \$25,000 in funding as SCOR was entering its first year of staffed operations. This year the total need has been requested equally from the 5 supporting County partners and the requested funds will be used in conjunction with SCOR's remaining reserves.</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;">Expenditures:</td> <td style="text-align: right; padding: 2px;">(\$)</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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">35,000</td> </tr> <tr> <td style="padding: 2px;">Revenues:</td> <td style="text-align: right; padding: 2px;">(\$)</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;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">35,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 35,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others	35,000	Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	35,000	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		TOTAL REVENUES	0	BUDGET IMPACT	35,000	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2013 NET LEVY IMPACT	\$ 35,000
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Norfolk County 2013 New Budget Initiatives

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Number	Name	Description	Budget Impact \$	FTEs	2013 Net Levy Impact \$	SMT Priority Ranking
MCS-101-2013-004	Physician Recruitment	Physician Recruitment	50,000	-	50,000	3
TOTAL			\$ 50,000		\$ 50,000	

Norfolk County Proposed 2013 New Budget Initiatives

Name	MCS-101-2013-004 Physician Recruitment		SLT Priority Ranking	3
Division	Grants To Others	Position Type		
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 50,000	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 50,000	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-February-2013	New or Existing	New Program	
End Date	December-2015			

DESCRIPTION
Physician Recruitment

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Since January 2012, Norfolk Hospital has hired: a surgeon, an anesthetist, a full time ED physician, one family doctor, one cardiologist, two temporary ED physicians, and more announcements soon. NGH created a physician liaison position – a point of contact for physician inquiries.</p> <p>There is a new philosophy-</p> <ul style="list-style-type: none"> Involvement in family practice recruitment. View physician recruitment as a priority – for NGH and for the community. Involvement of Norfolk County Involvement of Chambers of Commerce and business community <p>Recruitment requires site visits, Rural Med Week, a link with Healthforce Ontario and McMaster students & residents and a medical school tour.</p> <p>The costs include physician liaison time, costs for site visits, moving/relocation expenses, Rural Med Week, printing/promotions, and family medicine residency program costs.</p> <p>This totals \$100,000 per year.</p> <p>At the present time, Norfolk County is short about 16 family doctors and imminent retirements – replacements are needed.</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;">Expenditures:</td> <td style="text-align: right; padding: 2px;">(\$)</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;">50,000</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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td style="padding: 2px;">Revenues:</td> <td style="text-align: right; padding: 2px;">(\$)</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;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">50,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: center;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: center;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 50,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others	50,000	Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	50,000	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		TOTAL REVENUES	0	BUDGET IMPACT	50,000	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2013 NET LEVY IMPACT	\$ 50,000
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Norfolk County 2013 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2013 Net Levy Impact \$	SMT Priority Ranking
HRD-150-2013-002	AODA Compliance Supervisor	To coordinate and implement corporate wide accessibility initiatives in the areas of customer service, information and communication, employment, transportation and built environment. Ensure compliance at the corporate level and be the focal point for legislative analysis and subject matter expertise.	31,800	0.33	31,800	3
HRD-160-2013-003	Additional Workstation Support Representative	To maintain current operating support levels the Information Systems Division is requesting the hire of an additional Workstation Support Representative position.	68,100	1.00	52,100	3
TOTAL			\$ 99,900	1.33	\$ 83,900	

Norfolk County Proposed 2013 New Budget Initiative

Name	HRD-150-2013-002 AODA Compliance Supervisor		SLT Priority Ranking	3
Division	Corporate Support Services	Position Type	Permanent Full-Time	
Strategic Theme	Community	FTEs	0.33	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 31,800	
Strategic Goal	Support the Diversity of our Community	Net Levy Impact	\$ 31,800	
Included in Business Plan?	Yes	Request Need	Legislated	
Start Date	01-September-2013	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION

To coordinate and implement corporate wide accessibility initiatives in the areas of customer service, information and communication, employment, transportation and built environment. Ensure compliance at the corporate level and be the focal point for legislative analysis and subject matter expertise.

JUSTIFICATION

The Accessibility for Ontarians with Disabilities Act, 2005 (AODA) was established to develop, implement and enforce mandatory accessibility in key areas of daily living including; Customer Service, Information and Communication, Employment, Transportation and Built Environment. The Accessibility Standard for Customer Service required Norfolk County to comply by January 1, 2010 and maintain ongoing compliance requirements. The Integrated Accessibility Standards Regulation (IAR) came into force July 1, 2011 and sets out requirements for Information and Communication, Employment, Transportation as well as general requirements such as developing accessibility policies, training staff, and considering accessibility when purchasing goods or services. The IAR has a significant number of activities that Norfolk County must undertake in order to ensure compliance with legislation. The compliance requirements range from as soon as July 2011 over time until 2021. The Accessibility Standards for the Built Environment including Design of Public Spaces is expected to be law by Jan 1, 2013 and accessibility in buildings will happen at a later date.

SLT has reviewed this NBI and determined that there are no other alternatives. All departments support this new position. Staff recognizes areas of efficiencies by having one dedicated staff member coordinating accessibility as a corporate-wide initiative.

See [attached](#) notes:

FINANCIAL IMPACT

EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	31,800
Materials, Supplies and Services	
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
TOTAL EXPENDITURES	31,800
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	
TOTAL REVENUES	0
BUDGET IMPACT	31,800
ADJUSTMENT FOR FIRST YEAR DEFERRAL	0
2013 NET LEVY IMPACT	\$ 31,800

NBI - HRD-150-2013-002 AODA Compliance Supervisor 2013 and Beyond

The Accessibility for Ontarians with Disabilities Act, 2005 (AODA) was established to develop, implement and enforce mandatory accessibility in key areas of daily living including; Customer Service, Information and Communication, Employment, Transportation and Built Environment.

The Accessibility Standard for Customer Service required Norfolk County to comply by January 1, 2010 and maintain ongoing compliance requirements. The Integrated Accessibility Standards Regulation (IAR) came into force July 1, 2011 and sets out requirements for Information and Communication, Employment, Transportation as well as general requirements such as developing accessibility policies, training staff, and considering accessibility when purchasing goods or services. The IAR has a significant number of activities that Norfolk County must undertake in order to ensure compliance with legislation. The compliance requirements range from as soon as July 2011 over time until 2021. The Accessibility Standards for the Built Environment including Design of Public Spaces is expected to be law by Jan 1, 2013 and accessibility in buildings will happen at a later date.

The broader public sector must comply with the standards within the specified time frames and file necessary accessibility reports every two years with the Ministry of Community and Social Services as well the Ministry is auditing the broader public sector and in order to stay on top of the audits and ensure compliance, the County will require an AODA Compliance Supervisor. Failure to comply with the standards will result in penalties and fines ranging from Minor to Major of \$500 to \$15,000 for the IAR and up to \$100,000 per day for organizations and \$50,000 per day for director or officer of the corporation.

The function will continue with ongoing compliancy items such as the customer service standard requirements, the multi-year accessibility plan and also updating the comprehensive implementation plan and strategy. The function will prioritize accessibility initiatives and requirements which will assist with budget development, grant submissions, annual status updates for the multi-year accessibility plan. The function will also coordinate and develop Multi-Year Accessibility Plans as required, develop E-learning Modules for AODA training, train staff on how to create accessible documents, develop information and communication guidelines, arrange for alternate formats and communication supports for departments, be project lead for capital budget projects, complete grant applications, assist HR with barrier free recruitment process and throughout employment life cycle, assist departments with achieving website and web content accessibility compliance, responding to accessibility complaints and issues from the public, identify barriers to accessibility and actively seeking solutions to prevent and remove barriers and be the focal point for legislative analysis and subject matter expertise regarding AODA.

The Accessibility Advisory Committee (AAC) and Corporate Accessibility Committee (CAC) play a role in coordinating and developing accessibility initiatives, the AODA Compliance Supervisor is the Chair of the CAC and attends all AAC meetings as a staff resource providing expertise to the AAC regarding the AODA regulations and standards as well as providing regular status updates on the County's compliance with the AODA and managing the Barrier Free Access Program Projects. Currently Planning staff is the

Staff Liaison for the AAC providing day to day support, reporting AAC recommendations to Council and supplying site plans and drawings to the committee. Staff recognizes an area of efficiencies through switching the roles of Planning and Corporate Support Services, therefore Planning staff would only be attending when site plans require AAC review.

This new budget initiative requests an AODA Compliance Supervisor for the remaining four months of 2013 and beyond. The full time permanent position will assist with the outstanding and ongoing compliancy items by coordinating and implementing corporate wide accessibility initiatives to meet Council directed and legislated accessibility requirements.

In 2009, Council approved a temporary two year contract position to coordinate legislated accessibility requirements of the Accessible Customer Service Standard. In 2011, Council approved the continuation of a coordinated, corporate –wide approach to the legislated accessibility requirements of the Integrated Accessibility Standards Regulation with the use of a temporary two year contract position. Norfolk County has many comprehensive accessibility requirements that must be met throughout the next few of years and ongoing. Accomplishing these tasks will not be possible without the dedicated skilled resources leading this effort. Staff recognizes areas of efficiencies by having one dedicated staff member coordinating accessibility as a corporate-wide initiative.

Norfolk County Proposed 2013 New Budget Initiative

Name	HRD-160-2013-003 Additional Workstation Support Representative		SLT Priority Ranking	3
Division	Information Systems Services	Position Type	Permanent Full-Time	
Strategic Theme	Corporate	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 68,100	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 52,100	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-April-2013	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
To maintain current operating support levels the Information Systems Division is requesting the hire of an additional Workstation Support Representative position.

JUSTIFICATION	FINANCIAL IMPACT																																								
Departments and divisions with Norfolk County continue to rely on the use of technology to complete specific job processes. As the demand to rely on technology grows, the expectations for response to a support issue has also increased to the point where Information Systems Support staff are unable to respond to tasks within an expected time frame. Additional staff are required to enable a proper after-hour support plan. Included is a letter from Bob Fields, in support of additional technical resources to assist with after hour support and additional technical support for SCADA equipment.	<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;">64,000</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">1,100</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 style="text-align: right;">3,000</td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">68,100</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;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">68,100</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">(16,000)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 52,100</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	64,000	Materials, Supplies and Services	1,100	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures	3,000	Other Expenditures		TOTAL EXPENDITURES	68,100	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		TOTAL REVENUES	0	BUDGET IMPACT	68,100	ADJUSTMENT FOR FIRST YEAR DEFERRAL	(16,000)	2013 NET LEVY IMPACT	\$ 52,100
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Public Works & Environmental Services
183 Main Street, Delhi, Ontario N4B 2M3
519-582-2100 Fax: 519-582-4571

Memorandum

To: Brent Wallace

cc: Eric D'Hondt

From: Bob Fields, Manager, Environmental Services

Date: September 27, 2012

Hi Brent,

In regard to the support of the Information Support Systems (ISS) Division, Environmental Services Division supports the allocation of additional staffing resources to aid Norfolk County's Water and Wastewater Systems. In recent years, the amount of time and effort dedicated to our Supervisor Control And Data Acquisition (SCADA), Network (both owned and leased) and Drinking Water Quality Management Standards (DWQMS) has continued to increase.

This increase in demand has often lead to frustration from operations staff in trying to reach and get support from ISS. Often we rely on ISS to be the coordinator of network services between a variety of external contractors and utility providers. Environmental Services Division supports ISS proposal to dedicate more resources to performing these duties.

Sincerely,

Bob

Norfolk County 2013 Council Approved Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2013 Net Levy Impact \$	SMT Priority Ranking
HSS-501-2013-139	ALUS Accomodation at the Port Rowan Medical Centre	Per Report CSD 12-04 - Council approved (via Resolution No. 23 - March 27 2012) ALUS entering into a lease agreement with Norfolk County for the use of the Port Rowan Medical centre through April 2015	-	-	-	3
HSS-600-2013-121	SDMT Replacement - Temporary Supervisor	To include one temporary supervisory position to the Social Services (Ontario Works - G600.6002) FTE compliment	-	0.75	-	1
HSS-670-2013-138	Social Housing Asset Management Program	To include the purchase of the Social Housing Asset Management Program in the 2013 budget	-	-	-	
Total			\$ -	0.75	\$ -	

Norfolk County Proposed 2013 Council Approved Initiative

Name	HSS-501-2013-139 ALUS Accomodation at the Port Rowan Medical Centre		SLT Priority Ranking	3
Division	Port Rowan Medical Centre	Position Type	Not Applicable	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Economic Prosperity	Budget Impact	\$ 0	
Strategic Goal	Support the Diversification of the Agri-Business Sector	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-January-2013	New or Existing	New Program	
End Date	April-2015			

DESCRIPTION

Per Report CSD 12-04 - Council approved (via Resolution No. 23 - March 27 2012) ALUS entering into a lease agreement with Norfolk County for the use of the Port Rowan Medical centre through April 2015

JUSTIFICATION

Per Report CSD12-04:
The continued support of Norfolk County for the ALUS project has resulted in Canada wide recognition of the merits of this program economically and environmentally. The program has proven that there is merit in further exploring the development of additional opportunities which may secure new opportunities to support the agriculture community ie: carbon, ecological goods and services (conservation credits) and alternative fuel production. With this support endorsed by Norfolk County Council the ALUS program can continue to work towards a stand-alone business entity.

FINANCIAL IMPACT

EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	
Materials, Supplies and Services	
Transfer Payments and Grants to Others	17,000
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
TOTAL EXPENDITURES	17,000
Revenues:	(\$)
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	17,000
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
TOTAL REVENUES	17,000
BUDGET IMPACT	0
ADJUSTMENT FOR FIRST YEAR DEFERRAL	0
2013 NET LEVY IMPACT	\$ 0

Norfolk County Proposed 2013 Council Approved Initiative

Name	HSS-600-2013-121 SDMT Replacement - Temporary Supervisor		SLT Priority Ranking	1
Division	Ontario Works & Social Services	Position Type	Temporary Full-Time	
Strategic Theme	Corporate	FTEs	0.75	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 0	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-October-2012	New or Existing	Existing Program	
End Date	September-2013			

DESCRIPTION
To include one temporary supervisory position to the Social Services (Ontario Works - G600.6002) FTE compliment

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>In July 2012, Council approved the hiring of a temporary Supervisor to oversee the replacement of the current Province's Service Delivery Model Technology with new Provincial data base for the delivery of the Ontario Works Program. HSS 12-34.</p> <p>This temporary supervisory position will be responsible for the following tasks:</p> <ul style="list-style-type: none"> Review of Business Processes Data Conversion Reconciliation Training of staff Communication of new procedures to clients and community partners <p>This dedicated temporary position will ensure that the Social Services Division continues to provide the highest level of customer service possible by allowing the existing three (3) supervisors to manage the day to day operations of the Ontario Works Program.</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>Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">63,800</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">400</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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">64,200</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">64,200</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;">TOTAL REVENUES</td> <td style="text-align: right;">64,200</td> </tr> <tr> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	63,800	Materials, Supplies and Services	400	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	64,200	Revenues:	(\$)	Provincial/Federal Grants/Funding	64,200	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	64,200	BUDGET IMPACT	0	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2013 NET LEVY IMPACT	\$ 0
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Norfolk County Proposed 2013 Council Approved Initiative

Name	HSS-670-2013-138 Social Housing Asset Management Program		SLT Priority Ranking	
Division	Social Housing	Position Type		
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Financial Sustainability	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	28-January-2013	New or Existing	Existing Program	
End Date	May-2014			

DESCRIPTION
To include the purchase of the Social Housing Asset Management Program in the 2013 budget

JUSTIFICATION
<p>As part of the Province of Ontario's long term infrastructure plan, "Building Together", the Ministry of Municipal Affairs and Housing has made \$ 750,000 available, Province wide. Norfolk County's share of this funding is \$ 14,498 over a three (3) year period. The first installment will occur within 4 weeks of the January 31st, 2013 deadline for receipt of the executed Contribution Agreement, the second payment date is April 2013 and the final payment date is April 2014.</p> <p>The intent of the funding is to assist Service Managers, with portfolios of less than 4,000 housing units, with the asset management of their Social Housing stock.</p> <p>By way of Report HS 12-55, Council has given approval for the Service Manager to purchase a web based computer program which will capture the capital requirements of all housing providers in Haldimand and Norfolk Counties for the next 30 years. This tool will benefit the Service Manager and each of the 11 independent housing providers as it will summarize building condition and reserve funds; summarize capital needs and track yearly capital expenditures over the thirty year period and will identify capital funding shortfalls in all social housing providers when reserve funds will be depleted. Service Manager and Housing Provider staff will be provided with one on one training to utilize and maximize the asset planning tool.</p> <p>The program, "Social Housing Asset Management", will be purchased from the Housing Services Corporation. The software, licenses and the associated training is \$ 14,496.30 plus net HST (\$ 5.85/dwelling units/year X 826 units). After the initial three (3) years, the Service Manager will evaluate the program's usefulness and determine ongoing maintenance of the system.</p>

FINANCIAL IMPACT	
EXPENDITURE AND REVENUE ITEMS	
Expenditures:	(\$)
Salaries and Benefits	
Materials, Supplies and Services	9,700
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
TOTAL EXPENDITURES	9,700
Revenues:	(\$)
Provincial/Federal Grants/Funding	9,700
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
TOTAL REVENUES	9,700
BUDGET IMPACT	0
ADJUSTMENT FOR FIRST YEAR DEFERRAL	0
2013 NET LEVY IMPACT	\$ 0

Norfolk County 2013 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2013 Net Levy Impact \$	SMT Priority Ranking
HSS-600-2013-123	Permanent Family Support Worker	To annualize the cost of a permanent Family Support Worker	17,800	1.00	12,000	3
HSS-600-2013-124	Permanent Employment Case Manager	To annualize the cost of a permanent Employment Case Manager	16,700	1.00	11,400	3
HSS-600-2013-135	Increased Contributions to Upload Funding	To recognize increased Provincial contributions to the former OW Employment Program and Cost of Admin Program	(20,600)	-	(20,600)	1
HSS-611-2013-134	Increased Contributions to OW Financial Assistance Costs	To recognize increased Provincial contributions to the Ontario Works Financial payments to Haldimand and Norfolk residents	(226,800)	-	(226,800)	1
HSS-651-2013-118	Coordinator of Resident and Family Services	Coordinator of Resident and Family Services (Social Worker) - Full time position	107,500	1.00	81,700	3
HSS-652-2013-116	Nutritional Services - Dietary Aide - Full time	One full-time Dietary Aide - 2080 hrs. plus relief	70,000	1.13	52,500	3
HSS-670-2013-137	Transfer Federal Housing Providers to Municipal Non Profit Funding Model	To transfer two Social Housing Projects from the Federal Funding Model to the Municipal Non Profit Funding Model	78,100	-	78,100	3
HSS-670-2013-140	Social Housing Resources	To provide additional staffing resources to the Social Housing approved base.	-	1.00	-	1
			42,700	5.13	11,700	

Norfolk County Proposed 2013 New Budget Initiative

Name	HSS-600-2013-123 Permanent Family Support Worker		SLT Priority Ranking	3
Division	Ontario Works & Social Services	Position Type	Permanent Full-Time	
Strategic Theme	Community	FTEs	1.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 17,800	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 12,000	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-April-2013	New or Existing	New Program	
End Date	No end date			

DESCRIPTION

To annualize the cost of a permanent Family Support Worker

JUSTIFICATION

In May of 2011, Council approved the hiring of a temporary Family Support Worker to support the continually growing caseload of Ontario Works recipients in Haldimand and Norfolk Counties and to alleviate workload pressures on permanent staff. In March of 2013, this temporary position will end and the Social Services Division is respectfully requesting to have this position made permanent. Since this was a temporary position, the 25% from January 1 to March 31st has been annualized.

As per the CUPE collective agreement, any position that extends beyond 2 years will become part of the permanent compliment.

In May of 2011, at the writing of report HS 11-28 the FSW caseload was approximately 700 - as of October 2012, the FSW caseload has risen to 898. As a condition of eligibility for the receipt of Ontario Works assistance, applicants and recipients are, with certain exceptions, required to make reasonable efforts to pursue child or spousal support to which he/she, or a dependent, may be entitled. It is the role of the Family Support Worker (FSW) to assist recipients and dependents in taking whatever action is necessary to pursue financial support from persons with a legal obligation to provide it. The FSW reviews the adequacy of the support payments already in pay, assists clients who do not have support in pay in obtaining support by meeting and negotiating with the payor (the person with the obligation to support) and/or attending court with the client. In addition, for any case in which a payor requests a variation of a support order, the FSW must review the request and attend court to defend our position.

Ensuring that our clients receive the support they are eligible for is not only of benefit to our clients, **but it also allows the CMSM to realize significant savings in payouts to clients.**

In 2011, the Ministry of Community and Social Services introduced a revised funding method and allows the additional costs of this position to be funded at 50% within the 2013 allocation of funding.

FINANCIAL IMPACT

EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	56,500
Materials, Supplies and Services	
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	1,300
Other Expenditures	
TOTAL EXPENDITURES	57,800
Revenues:	(\$)
Provincial/Federal Grants/Funding	29,000
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	11,000
TOTAL REVENUES	40,000
BUDGET IMPACT	17,800
ADJUSTMENT FOR FIRST YEAR DEFERRAL	(5,800)
2013 NET LEVY IMPACT	\$ 12,000

Norfolk County Proposed 2013 New Budget Initiative

Name	HSS-600-2013-124 Permanent Employment Case Manager		SLT Priority Ranking	3
Division	Ontario Works & Social Services	Position Type	Permanent Full-Time	
Strategic Theme	Community	FTEs	1.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 16,700	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 11,400	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-April-2013	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
To annualize the cost of a permanent Employment Case Manager

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>In May of 2011, Council approved the hiring of a temporary Employment Case Manager (ECM) to support the continually growing caseload of Ontario Works recipients in Haldimand and Norfolk Counties and to alleviate workload pressures on permanent staff.</p> <p>In March of 2013, this temporary position will end and the Social Services Division is respectfully requesting to have this position made permanent.</p> <p>As per the CUPE collective agreement, any position that extends beyond 2 years will become part of the permanent compliment.</p> <p>In May of 2011, at the writing of report HS 11-28 the Ontario Works average caseload was approximately 1,398 - as of October 2012, the average caseload has risen to 1,443.</p> <p>As a condition of eligibility for Ontario Works financial assistance, clients are required to participate in employment assistance activities which include making reasonable efforts to accept and maintain employment; attend training or education programs; job searching; participation in community or employment placements or other related activities. A participation agreement, developed by the participant and the ECM, is signed. This agreement must be reviewed, updated and signed every three months, or earlier if circumstances change. ECMs are also responsible for completing employment assessment with participants; monthly monitoring of all employment related activities; reviewing/approving/processing payments for employment related expenses; provide support to participants via telephone/meetings and assist with referrals to community agencies/education opportunities.</p> <p>The Ontario Works Employment Program funding is contingent on the achievement of targets set by the CMSM and the supports provided by the Employment Case Manager to the participant is integral to achieving these targets and consequently the full allocation of funding.</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;">Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">52,500</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 style="text-align: right;">1,300</td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">53,800</td> </tr> <tr> <td style="text-align: left;">Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">26,900</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 style="text-align: right;">10,200</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">37,100</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">16,700</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">(5,300)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 11,400</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	52,500	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures	1,300	Other Expenditures		TOTAL EXPENDITURES	53,800	Revenues:	(\$)	Provincial/Federal Grants/Funding	26,900	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues	10,200	TOTAL REVENUES	37,100	BUDGET IMPACT	16,700	ADJUSTMENT FOR FIRST YEAR DEFERRAL	(5,300)	2013 NET LEVY IMPACT	\$ 11,400
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Norfolk County Proposed 2013 New Budget Initiative

Name	HSS-600-2013-135 Increased Contributions to Upload Funding		SLT Priority Ranking	1
Division	Ontario Works & Social Services	Position Type		
Strategic Theme	Not Included	FTEs	0.00	
Strategic Direction	Not Included	Budget Impact	-\$ 20,600	
Strategic Goal	Not Included	Net Levy Impact	-\$ 20,600	
Included in Business Plan?	Yes	Request Need	Mandatory	
Start Date	01-January-2013	New or Existing	Existing Program	
End Date	December-2013			

DESCRIPTION
To recognize increased Provincial contributions to the former OW Employment Program and Cost of Admin Program

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Beginning in 2010, the Province began to upload the municipal share of the 80% Ontario Works Employment Assistance Program funding. By 2018, 100% of the cost of the upload funding will be assumed by the Province.</p> <p>While the agreement changes the funding arrangements for the Employment Assistance Program piece, it does not change service delivery responsibilities. Norfolk County CMSM will still maintain its role in administering this initiative to our communities.</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>Expenditures:</td> <td style="text-align: right;">(\$)</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></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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr><td>Provincial/Federal Grants/Funding</td><td style="text-align: right;">34,100</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 style="text-align: right;">(13,500)</td></tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">20,600</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">(20,600)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">(\$ 20,600)</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	0	Revenues:	(\$)	Provincial/Federal Grants/Funding	34,100	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues	(13,500)	TOTAL REVENUES	20,600	BUDGET IMPACT	(20,600)	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2013 NET LEVY IMPACT	(\$ 20,600)
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Norfolk County Proposed 2013 New Budget Initiative

Name	HSS-611-2013-134 Increased Contributions to OW Financial Assistance Costs		SLT Priority Ranking	1
Division	Ontario Works & Social Services	Position Type		
Strategic Theme	Not Included	FTEs	0.00	
Strategic Direction	Not Included	Budget Impact	-\$ 226,800	
Strategic Goal	Not Included	Net Levy Impact	-\$ 226,800	
Included in Business Plan?	Yes	Request Need	Mandatory	
Start Date	01-January-2013	New or Existing	Existing Program	
End Date	December-2013			

DESCRIPTION
To recognize increased Provincial contributions to the Ontario Works Financial payments to Haldimand and Norfolk residents

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Beginning in 2010, the Province began to upload the Municipal share of Ontario Works Financial and Employment Assistance costs. For 2013, an additional 3% will be uploaded, reducing both Norfolk and Haldimand contributions to 14.2% from 17.2%. By 2018, 100% of these Ontario Works costs will be uploaded to the Province.</p> <p>While the agreement changes the funding arrangement for Ontario Works, it does not change service delivery responsibilities. Norfolk County CMSM will still maintain its role in administering the Ontario Works Programs to our communities.</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;">Expenditures:</td> <td style="text-align: right;">(\$)</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></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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 5px;">Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr><td>Provincial/Federal Grants/Funding</td><td style="text-align: right;">366,400</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 style="text-align: right;">(139,600)</td></tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">226,800</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">(226,800)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">(\$ 226,800)</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	0	Revenues:	(\$)	Provincial/Federal Grants/Funding	366,400	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues	(139,600)	TOTAL REVENUES	226,800	BUDGET IMPACT	(226,800)	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2013 NET LEVY IMPACT	(\$ 226,800)
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Norfolk County Proposed 2013 New Budget Initiative

Name	HSS-651-2013-118 Coordinator of Resident and Family Services		SLT Priority Ranking	3
Division	Norview Lodge	Position Type	Permanent Full-Time	
Strategic Theme	Corporate	FTEs	1.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 107,500	
Strategic Goal	Promote a Healthy and Sustainable Environment	Net Levy Impact	\$ 81,700	
Included in Business Plan?	Yes	Request Need	Legislated	
Start Date	01-April-2013	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Coordinator of Resident and Family Services (Social Worker) - Full time position

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>ONTARIO REGULATION 79/10 made under the LONG-TERM CARE HOMES ACT, 2007 states: Social work and social services work</p> <p>62. Every licensee of a long-term care home shall ensure that there is a written description of the social work and social services work provided in the home and that the work meets the residents' needs.</p> <p>Currently, social work services are not readily available at the home. Through referral, the home can access Adult Mental Health services for mental health issues, Addictions Services for addiction issues and the Behavioral Support Ontario (BSO) services for behavioural issues.</p> <p>See Attached Notes:</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;">Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">103,300</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 style="text-align: right;">4,200</td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">107,500</td> </tr> <tr> <td style="text-align: left;">Revenues:</td> <td style="text-align: right;">(\$)</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;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">107,500</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">(25,800)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 81,700</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	103,300	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures	4,200	Other Expenditures		TOTAL EXPENDITURES	107,500	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		TOTAL REVENUES	0	BUDGET IMPACT	107,500	ADJUSTMENT FOR FIRST YEAR DEFERRAL	(25,800)	2013 NET LEVY IMPACT	\$ 81,700
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HSS-651-2013-118

ONTARIO REGULATION 79/10 made under the **LONG-TERM CARE HOMES ACT, 2007** states:

Social work and social services work

62. Every licensee of a long-term care home shall ensure that there is a written description of the social work and social services work provided in the home and that the work meets the residents' needs.

Currently, social work services are not readily available at the home. Through referral, the home can access Adult Mental Health services for mental health issues, Addictions Services for addiction issues and the Behavioral Support Ontario (BSO) services for behavioural issues.

The primary mandate of social workers within long-term care is to advocate on behalf of Residents and their families. Their focus is on the social and emotional impact of physical and mental impairment, preservation and enhancement of physical and social functioning, and promotion of physical and mental health towards and optimal quality of life. Emphasis is on building upon existing strengths, enhancing adaptations, and modifying risks that interfere with optimal quality of life.

Social workers play a key role by:

- Responding to enquiries and providing education to persons relating to the admission and discharge processes;
- Providing psychosocial expertise in aspects of care (for example, in helping Residents, families and staff to deal with the difficult issues of dying and death as well as emotions such as guilt, anger, and fear);
- Supporting, developing, or implementing innovative programs;
- Enhancing Residents' care, including promoting holistic approaches, maintaining therapeutic relationships with Residents and families and providing specialized individual and family counseling, engaging in Resident advocacy family support groups, family councils, and Resident councils, and addressing ethical issues and co-ordinating with other community services;
- Promoting a positive atmosphere and attitudes and playing a leadership role in Resident care and service
- Sharing responsibility for educating Residents, families, and staff colleagues and for challenging the status quo when advocating on behalf of Residents.

Social work services provided during the various phases of placement – pre-admission, admission, occupancy, and discharge, transfer, or death – are essential to the well-being of Residents in long-term care and their families.

Pre-Admission Phase

The social worker is often the first contact a Resident or family will have with the home. The prospective Resident and family members are beginning the difficult task of dealing with their feelings about long-term care placement. The social worker provides a tour and information about the home, assesses the Resident's needs, and begins to establish relationships with the Resident and family members that will evolve over the course of admission through to discharge.

Admission Phase

Helping the Resident and family members become familiar with the home and its resources is essential to their future adjustment and well-being. The social worker co-ordinates the admission process for all new Residents, acting as a liaison between the Resident/family and any involved community agency. During the post-admission period, many Residents and family members need adjustment counseling. Intensive social work intervention may be required at this stage:

- Providing support (counseling, mediation, advocacy) to a Resident and family members who are struggling with placement;
- Helping families redefine their role and relationship;
- Completing social history and psychosocial assessment;
- Providing education to Residents and family members regarding advance care directives and health care decision making;
- Assisting in mediation and conflict resolution as issues arise;
- Facilitating and ensuring participation of the Resident and the family in the initial care conference and ongoing care planning.

Occupancy Phase (ongoing care)

The social worker's role in working with Residents and their families during this phase is to facilitate the Resident's comfort within the new environment as he/ she strives to retain identity and maintain autonomy:

- Advocating planning Resident focused care for Residents and their families;
- Working with the client and the team proactively to solve interpersonal or behavioural issues a Resident may be experiencing;
- Locating and arranging resources, utilizing the social worker's ability to understand how systems interact and what resources are available for the Resident;
- Mediating concerns that may arise between the Resident and family or team.
- As a multidisciplinary team member, participating in ongoing care planning, involving the Resident and family as much as possible.

Discharge/Transfer/Death

The social worker facilitates the Resident's return to the community or transfer to another facility where applicable. The Resident and family members may also require grief counselling during the final stages of life or at death. The Social Work would play a significant role in the palliative care program and individualized care planning relating to same.

Norfolk County Proposed 2013 New Budget Initiative

Name	HSS-652-2013-116 Nutritional Services - Dietary Aide - Full time		SLT Priority Ranking	3
Division	Norview Lodge	Position Type	Permanent Full-Time	
Strategic Theme	Corporate	FTEs	1.13	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 70,000	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 52,500	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-April-2013	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
One full-time Dietary Aide - 2080 hrs. plus relief

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The increase in hours is being requested to cope with workload issues and meet the requirements of the new Long-Term Care Homes Act, 2007 and regulations relating to Nutritional Services. Staff are required to prepare and provide two choices for every meal and diet type and must provide show plates for observation and selection of menu items to each Resident at each meal. Each course (soup, salad, entree and dessert) must be demonstrated to the Resident for choice and following consumption, must be cleared from the table before the next course is served. In addition, there are four servery areas and a main kitchen which required daily intensive cleaning to meet ministry and public health standards. Dietary aides must go to the kitchen prior to each meal and load their thermal carts with several pans of food and supplies and then transport them to their home area. They then must transfer the food to the "wells" for serving. The dietary aide is required to plate the food as per the Resident choices.</p> <p>Following meal service, the dishes must be cleared and cleaned and some dishes (pots and pans) must be returned to the kitchen for cleaning. Mid morning and mid afternoon snacks must be prepared according to the nourishment schedule as well as for the bedtime snacks. Food temperatures and fridge temperatures must also be monitored and documented. Norview Lodge also incurs additional labour requirements relating to the "serve fresh" initiative. Currently there is one dietary aide per two home areas (1:45 Residents).</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>Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">70,000</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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">70,000</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</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;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">70,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">(17,500)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 52,500</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	70,000	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	70,000	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		TOTAL REVENUES	0	BUDGET IMPACT	70,000	ADJUSTMENT FOR FIRST YEAR DEFERRAL	(17,500)	2013 NET LEVY IMPACT	\$ 52,500
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Norfolk County Proposed 2013 New Budget Initiative

Name	HSS-670-2013-137 Transfer Federal Housing Providers to Municipal Non Profit Funding Model		SLT Priority Ranking	3
Division	Social Housing	Position Type		
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 78,100	
Strategic Goal	Continue to Provide Valued Services to Residents in Norfolk County at an Affordable	Net Levy Impact	\$ 78,100	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	28-January-2013	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
To transfer two Social Housing Projects from the Federal Funding Model to the Municipal Non Profit Funding Model

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Kin Villa Corporation and Del Gold Villa are social housing projects which are provided with mandated funding through the 2% Federal Write Down Funding Model. At each time of mortgage renewal, a calculation is done to determine the cost of the original mortgage at the renewal rate and the constant cost of the original mortgage at 2%. The Municipality must provide funding to these providers which is the difference between these two rates. Over the years, as the interest rates for mortgages have decreased, the funding these two providers have received has also decreased. Currently, Kin Villa and Del Gold are funded at 0.75% of their original mortgages.</p> <p>It has been long recognized that this funding model is seriously flawed in a low interest environment. Because of the decreasing funding provided under this model, Kin Villa has experienced an operating deficit for the past two (2) years and it is expected that Del Gold Villa will be experiencing the same fate. Both groups will have accumulated deficits and these deficits will continue to grow hampering the viability of each project. Without additional subsidy, it is expected that both of these projects will be bankrupt within five (5) years.</p> <p>If the projects are allowed to fall into bankruptcy, the Service Manager will be responsible for "rescue" funding as well as the costs for Ministry staff intervention.</p> <p>In order, to forestall this unfortunate occurrence, it is proposed by the Service Manager to provide additional funding, calculated using the Municipal Non Profit Funding Model which recognizes cost increases based on the Consumer Price Index annually, the Service Manager is also proposing entering into a formal funding agreement with both providers which would allow this additional funding to accrue on the balance sheets of the Providers as an interest free, repayable loan. It is also proposed that this loan be repaid to the Service Manager when the original mortgages are paid in full. It is expected that the original mortgages will be totally paid in 2020.</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;">Expenditures:</td> <td style="text-align: right;">(\$)</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;">78,100</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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">78,100</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</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;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">78,100</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 78,100</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others	78,100	Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	78,100	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		TOTAL REVENUES	0	BUDGET IMPACT	78,100	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2013 NET LEVY IMPACT	\$ 78,100
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Norfolk County Proposed 2013 New Budget Initiative

Name	HSS-670-2013-140 Social Housing Resources		SLT Priority Ranking	1
Division	Social Housing	Position Type	Permanent Full-Time	
Strategic Theme	Corporate	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 0	
Strategic Goal	Continue to Provide Valued Services to Residents in Norfolk County at an Affordable	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-October-2013	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
To provide additional staffing resources to the Social Housing approved base.

JUSTIFICATION
<p>Since 2001, the Social Housing Division, consisting of 1.69 FTE's, has delivered the oversight, funding and management of 11 independent social housing providers with over \$100 million in housing assets and a current budget of \$ 8,000,000.</p> <p>With the 2012 proclamation of the Housing Services Act new rules have been imposed on municipalities regarding the planning and management of social housing, including the development of a 10 year Local Housing and Homelessness Plan. This division also manages: the Rent Utility Bank; Domiciliary Hostel Program; Emergency Energy Fund; Emergency Shelter Program; Rent Geared to Income administration and the Affordable Housing Program. In addition to the annual, ongoing services, over the past five years six other time limited initiatives have been managed by this division.</p> <p>In order to provide additional supports to the Social Housing Division, it is respectfully suggested to integrate the delivery of the Centralized Wait List into the Social Housing Division through the redirection of current funds allocated to the Housing Corporation and matching funding from the Provincial Cost of Administration, as housing services greatly benefit Ontario Works Clients.</p> <p>This staffing strategy is a further example to the Health and Social Services Department's integration of services to maximize Provincial funding and better serve our clients. Staff believe this to be a responsible strategy to increase human resources in the Social Housing division; increases opportunities for further integration and aligns business practices to better serve our clients with no impact on the levy.</p>

FINANCIAL IMPACT	
EXPENDITURE AND REVENUE ITEMS	
Expenditures:	(\$)
Salaries and Benefits	68,000
Materials, Supplies and Services	6,400
Transfer Payments and Grants to Others	(39,400)
Interdepartmental Charges	
Capital Expenditures	4,500
Other Expenditures	
TOTAL EXPENDITURES	39,500
Revenues:	(\$)
Provincial/Federal Grants/Funding	39,500
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
TOTAL REVENUES	39,500
BUDGET IMPACT	0
ADJUSTMENT FOR FIRST YEAR DEFERRAL	0
2013 NET LEVY IMPACT	\$ 0

Norfolk County 2013 Council Approved Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2013 Net Levy Impact \$	SMT Priority Ranking
CSD-254-2013-074	Forest Technician Position Extension	Extend existing Forest Technician seasonal full time position by 0.25 FTE (520 hrs) over 2012 and 2013. Per report CSD 12-24	-	0.18	-	2
CSD-399-2013-084	Ride Norfolk Continuation	Per Report CSD 12-09, May 15, 2012 - Resolution No. 5 Council Approved the continuation of the Ride Norfolk Public Transportation System until December 31, 2012 and beyond.	95,900	-	95,900	
CSD-741-2013-085	Family Swim Pass & Signage	Council approved renaming of the Simcoe Rec Centre Pool and at that time staff were directed to work with the family to create suitable signage for the facility and create a logo that could be used on printed and electronic documents	20,000	-	20,000	3
TOTAL			\$ 115,900	0.18	\$ 115,900	

Norfolk County Proposed 2013 Council Approved Initiative

Name	CSD-254-2013-074 Forest Technician Position Extension		SLT Priority Ranking	2
Division	Parks & Facilities	Position Type	Seasonal Full-Time	
Strategic Theme	Community	FTEs	0.18	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 0	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2013	New or Existing	Existing Program	
End Date	December-2013			

DESCRIPTION
Extend existing Forest Technician seasonal full time position by 0.25 FTE (520 hrs) over 2012 and 2013. Per report CSD 12-24

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The existing Forest Technician seasonal position generally works in the Spring & Fall/Winter. This would be an extension to this position in order to conduct the "Species At Risk" Program during the summer months. There would be no net levy impact for this extension as all staffing costs would be charged back to the enrolling private woodlot owners who choose to enter into the program.</p> <p>The program is in partnership with (including funding support) the Norfolk Woodlot Owner's Association.</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;">Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">11,200</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">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: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">11,500</td> </tr> <tr> <td style="text-align: left;">Revenues:</td> <td style="text-align: right;">(\$)</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 style="text-align: right;">11,500</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;">TOTAL REVENUES</td> <td style="text-align: right;">11,500</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	11,200	Materials, Supplies and Services	300	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	11,500	Revenues:	(\$)	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations	11,500	Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	11,500	BUDGET IMPACT	0	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2013 NET LEVY IMPACT	\$ 0
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ADJUSTMENT FOR FIRST YEAR DEFERRAL	0																																								
2013 NET LEVY IMPACT	\$ 0																																								

Norfolk County Proposed 2013 Council Approved Initiative

Name	CSD-399-2013-084 Ride Norfolk Continuation		SLT Priority Ranking	
Division	Ride Norfolk	Position Type	Contract	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 95,900	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 95,900	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-January-2013	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION

Per Report CSD 12-09, May 15, 2012 - Resolution No. 5 Council Approved the continuation of the Ride Norfolk Public Transportation System until December 31, 2012 and beyond.

JUSTIFICATION

Many local agencies and organizations who provide community services and programs that improve the quality of life for our area residents have advocated for a transportation system in Norfolk County. Continued support for a public transportation system will allow our residents to access the services and resources they require. Further, staff expects that ongoing efforts made to further improve the service and engage and educate the community about the services will result in ridership increases should Ride Norfolk service be approved to continue in 2013.

FINANCIAL IMPACT

EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	65,000
Materials, Supplies and Services	111,900
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
TOTAL EXPENDITURES	176,900
Revenues:	(\$)
Provincial/Federal Grants/Funding	46,000
User Fees and /or Service Charges	25,000
Other Recoveries/Collections/Sponsorships/Donations	10,000
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
TOTAL REVENUES	81,000
BUDGET IMPACT	95,900
ADJUSTMENT FOR FIRST YEAR DEFERRAL	0
2013 NET LEVY IMPACT	\$ 95,900

Norfolk County Proposed 2013 New Budget Initiative

Name	CSD-741-2013-085 Family Swim Pass & Signage		SLT Priority Ranking	3
Division	Recreation	Position Type	Not Applicable	
Strategic Theme	Not Included	FTEs	0.00	
Strategic Direction	Not Included	Budget Impact	\$ 20,000	
Strategic Goal	Not Included	Net Levy Impact	\$ 20,000	
Included in Business Plan?	No	Request Need	Council Directed	
Start Date	01-January-2013	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Council approved renaming of the Simcoe Rec Centre Pool and at that time staff were directed to work with the family to create suitable signage for the facility and create a logo that could be used on printed and electronic documents

JUSTIFICATION	FINANCIAL IMPACT	
<p>Annaleise Carr made history on August 18 2012 when she became the youngest person to successfully swim across Lake Ontario, at age 14. Norfolk County Council responded to this outstanding accomplishment by renaming the Simcoe Recreation Centre pool to the "Annaleise Carr Aquatic Centre." the renaming took place at the public reception held in her honour on September 4, 2012. now we must allocate funds for the appropriate signage and display.</p>	EXPENDITURE AND REVENUE ITEMS	
	Expenditures:	(\$)
	Salaries and Benefits	
	Materials, Supplies and Services	
	Transfer Payments and Grants to Others	5,000
	Interdepartmental Charges	
	Capital Expenditures	15,000
	Other Expenditures	
	TOTAL EXPENDITURES	20,000
	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		
TOTAL REVENUES	0	
BUDGET IMPACT	20,000	
ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	
2013 NET LEVY IMPACT	\$ 20,000	

Norfolk County 2013 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2013 Net Levy Impact \$	SMT Priority Ranking
CSD-200-2013-064	Fire Divisional Clerk	Hire a Permanent Part time Divisional Clerk for administrative purposes in the Fire Services Division. Position to work 3 days per week (21 hours). This NBI also includes the removal of a Summer Student if Divisional Clerk is approved	23,300	0.33	18,300	3
CSD-540-2013-067	EMS Base 3 Waterford Upstaffing	Increase staffed hours at Base 3 - Waterford from 12 hours per day (2 paramedics) to 24 hours per day (2 paramedics), 7 days a week. This would require an additional 8,760 hours or 4.0 FTE (12 hours per day @ 2 paramedics @ 365 days per year).	255,500	4.67	384,200	3
CSD-550-2013-075	Rural Cemetery Operation Administrative Clerk	Hire one 2 year contract position of Rural Cemetery Operation Administrative Clerk. This position will be mapping and inputting data and records into the burial ledger (new Stone Orchard Software System implemented in 2009) for six cemeteries.	69,900	1.00	59,500	1
CSD-550-2013-077	Rural Cemeteries - Contracted Services	Hire contractors to restore & maintain newly assumed cemeteries.	17,400	-	17,400	1
CSD-710-2013-083	Trail Development / Business Marketing Coordinator	Hire one (1) permanent full time Trail Development Marketing Coordinator.	33,700	1.00	18,700	3
CSD-730-2013-076	Langton Parks - Student Resources - Long Point Area	Increase seasonal student staffing hours for parks maintenance in the Long Point Area. Total requested staffing increase of 1,440 hours or 0.69 FTE (University Students).	17,400	0.69	17,400	3
CSD-750-2013-071	Youth Friendly Platinum Award	Increase in participation in the Youth Friendly Award program to achieve the "Platinum" Level.	11,800	0.13	11,800	3
CSD-751-2013-069	Port Dover Summer Program Coordinator Adjustment	Increase in Program Staffing hours to ensure that the appropriate hours of Coordinator time are available for program Supervision.	1,600	0.06	1,600	3
CSD-752-2013-070	Babysitting Courses in Local Schools	Increase the number of Canadian Safety Council's Babysitting Courses taught in schools during the school year.	-	0.13	-	2
CSD-752-2013-072	Family Free Events	Increase in Family Free Events - Week of the Child, Family Day, Star Party, Farm Outings, New Year's Eve Party, Earth Day, and June is Recreation Month Events.	1,500	0.06	1,500	3
CSD-752-2013-073	Fitness Classes Extension	Increase Fitness classes offered throughout Norfolk County.	(500)	0.17	(500)	2
TOTAL			\$ 431,600	8.24	\$ 529,900	

Norfolk County Proposed 2013 New Budget Initiative

Name	CSD-200-2013-064 Fire Divisional Clerk		SLT Priority Ranking	3
Division	Fire & Rescue Services	Position Type	Permanent Part-Time	
Strategic Theme	Community	FTEs	0.33	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 23,300	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 18,300	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2013	New or Existing	New Program	
End Date	No end date			

DESCRIPTION

Hire a Permanent Part time Divisional Clerk for administrative purposes in the Fire Services Division. Position to work 3 days per week (21 hours). This NBI also includes the removal of a Summer Student if Divisional Clerk is approved

JUSTIFICATION

Due to an increased work load of day to day administrative functions as a result of a growing number of fire prevention inspection requests, as well as burn permits issued and reporting requirements, additional staffing hours are required. Statistics for the past five years of burn permit issuance only has seen an increase from 982 in 2003 to 1292 in 2011 plus an additional 59 burn safety plans. It would be recommended that the current "summer student" position that is within the Base operating budget & FTE allotment be deleted and replaced with a permanent part-time position. This consistency throughout the year would then utilize the Fire Prevention Officers more on the road and not typing reports and completing other administrative type functions.

In the proposed 2013 base budget for Fire Administration the Summer Student position (identified above) of 0.27 FTE is at a cost of \$7,000. This position would be eliminated and replaced with this permanent part time position. The budget for the Division Support Clerk includes the removal of the Summer Student position.

PLEASE SEE ATTACHED NOTES.

FINANCIAL IMPACT

EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	23,000
Materials, Supplies and Services	300
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
TOTAL EXPENDITURES	23,300
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	
TOTAL REVENUES	0
BUDGET IMPACT	23,300
ADJUSTMENT FOR FIRST YEAR DEFERRAL	(5,000)
2013 NET LEVY IMPACT	\$ 18,300

CSD-200-2013-064 - Justification - Fire Services – Divisional Clerk

- Norfolk County Fire and Rescue's administrative support staff consists of a full-time Divisional Coordinator and a full-time Divisional Clerk.
- Provide the department with the following services: maintenance of staff, property, and investigation files, developing forms, spreadsheets and data bases, direct customer service, formal correspondence on behalf of the department, payroll/attendance management (individualized to 11 stations-each with unique payroll formulas-and 242 volunteer staff),
- Liaison with, and provides advice, for all volunteer staff
- Liaison with other departments, participation in managers meetings and the department's decision making process, burn permit administration/property searches (all issued permits are reviewed by HQ administrative staff — approximately 1600 permits are issued annually, and a similar number of bum permit applications are either denied or revoked)(revenue), file searches upon request (revenue), data entry, responding to telephone inquiries, statistical review, special event liaison, OMNI filing, drafting tracking sheets for determining departmental performance measures, purchasing of office supplies, preparation of investigation and property files, liaison with Tillsonburg Fire communications, liaison with satellite administration offices, TAPP C/Reach processing, shipping/receiving (supplies, cleaning of protective gear, extinguisher/S.C.B.A etc.), taking meeting minutes, radio/pager processing, MOE Chemical Storage filing, job posting coordination, updating of all manuals and policy binders, volunteer insurance administration, recruitment/promotion administrative support, equipment maintenance tracking, support for the Regional Flood Coordinator, coordinating and tracking of fire safety educator events, administrative support for the CEMC, hydrants out of service, participation on corporate committees (for example A.O.D.A.) and special assignments from Chief Officers.
- Norfolk County Fire and Rescue Service relies on Co-op students (who work for free and requires retraining each semester) or an annual summer student (who works for summer student wages and must be retrained each summer) or existing staff, to work extra hours for no pay.
- There is currently no opportunity to move some of the duties for fire prevention and training support over to administrative staff, due to the present short staffing levels and existing, substantial workloads.
- An additional staff member would allow the flexibility to have existing staff mentor/train each other so that organizational gaps could be filled in the future.
- A key job for a new Part Time Divisional Clerk would be to prepare Part 3 Prosecution Packages under the Provincial Offences Act. The preparation of these packages is very time consuming (several hours at, least)

Norfolk County Proposed 2013 New Budget Initiative

Name	CSD-540-2013-067 EMS Base 3 Waterford Upstaffing		SLT Priority Ranking	3
Division	Emergency Medical Services	Position Type	Permanent Full-Time	
Strategic Theme	Community	FTEs	4.67	
Strategic Direction	Community Well-Being	Budget Impact	\$ 255,500	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 384,200	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-April-2013	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Increase staffed hours at Base 3 - Waterford from 12 hours per day (2 paramedics) to 24 hours per day (2 paramedics), 7 days a week. This would require an additional 8,760 hours or 4.0 FTE (12 hours per day @ 2 paramedics @ 365 days per year).

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The Waterford area has had a steady increase in call volume, year over year. In 2007 there were approximately 1,074 calls; 2008 - 1,226 calls; 2009 - 1,864 calls; 2010 - 1,910 calls; 2011 - 2,105 calls; 2012 - 1,954 (projected). The Waterford area is a defined growth area within Norfolk County with the addition of a number of new subdivisions over the past few years. Increasing staffed hours will reduce response times and provide more effective & efficient health services to the community. At present under the current staffing hours the Waterford area is left uncovered for 12 hours per day. As a result, Ambulances in Simcoe, Port Dover & Delhi are required to respond to Waterford Area calls during this time. If an Ambulance leaves its own coverage area there is a ripple effect that results in ultimately reduced coverage elsewhere.</p> <p>If Waterford is staffed 24 hours per day it would add much needed coverage in the North East quadrant and will ease the deployment issues created in other Ambulance coverage throughout the County. 24 hour coverage will result in reduced response times and better emergency health care for the residents of Norfolk County.</p> <p>If approved, it is expected that \$206,700 in funding from the Ministry of Health would offset future year's budget impacts.</p> <p>NOTE - During the Program Review in 2010 this initiative was identified with a "2" ranking, noting that additional staffing was required in the Waterford area.</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>Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">507,000</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">4,000</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: #fff9c4;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">511,000</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">255,500</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;">TOTAL REVENUES</td> <td style="text-align: right;">255,500</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">255,500</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">128,700</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 384,200</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	507,000	Materials, Supplies and Services	4,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	511,000	Revenues:	(\$)	Provincial/Federal Grants/Funding	255,500	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	255,500	BUDGET IMPACT	255,500	ADJUSTMENT FOR FIRST YEAR DEFERRAL	128,700	2013 NET LEVY IMPACT	\$ 384,200
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2013 NET LEVY IMPACT	\$ 384,200																																								

Norfolk County Proposed 2013 New Budget Initiative

Name	CSD-550-2013-075 Rural Cemetery Operation Administrative Clerk		SLT Priority Ranking	1
Division	Parks & Facilities	Position Type	Temporary Full-Time	
Strategic Theme	Community	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 69,900	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 59,500	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2013	New or Existing	Existing Program	
End Date	December-2014			

DESCRIPTION

Hire one 2 year contract position of Rural Cemetery Operation Administrative Clerk. This position will be mapping and inputting data and records into the burial ledger (new Stone Orchard Software System implemented in 2009) for six cemeteries.

JUSTIFICATION

Norfolk County has assumed Seven rural cemeteries. Four cemeteries have existing records that need to be transcribed. Two cemeteries have no records, so a field inventory will have to be undertaken. The seventh cemetery has limited records and a field inventory will also need to be carried out. As per section 58 of the Cemeteries Act (Revised) (the "Act"), the municipality is ultimately responsible for the maintenance of a neglected or abandoned cemetery, whether it has been legally declared abandoned or not. (Letter from Ministry of Consumer Services Attached). Public ledgers and mapping are a requirement. In 2012 the Auditors for Norfolk county have requested an inventory listing of all unoccupied graves/land available for burials in the cemeteries. This level of detail would require surveying and administrative time to determine. The 2013 proposed Capital Budget & 10 year forecast also has provisions for the "Legal Transfers of Rural/Abandoned Cemetery Ownership" to include the cost for Surveying & Legal Land Transfers. This all needs to happen concurrently.

Cemeteries assumed include: Hartford, Greek Orthodox, Silver Hill, Port Royal, Walsh Baptist, Salem and Teeterville

A similar previous extension had been utilized to complete records & mapping for the Greenwood Cemetery that took an employee two years to complete.

FINANCIAL IMPACT

EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	62,400
Materials, Supplies and Services	5,000
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	2,500
Other Expenditures	
TOTAL EXPENDITURES	69,900
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	
TOTAL REVENUES	0
BUDGET IMPACT	69,900
ADJUSTMENT FOR FIRST YEAR DEFERRAL	(10,400)
2013 NET LEVY IMPACT	\$ 59,500

Ministry of
Consumer Services

Ministère des
Services aux consommateurs



Consumer Protection Branch
Cemeteries Regulation Unit

Direction de la protection du consommateur
Unité de la réglementation des cimetières

5775 Yonge Street, Suite 1500
Toronto ON M7A 2E5
Tel.: 416 326-8393
Toll-free: 1 800 889-9768
Fax: 416 326-8406

5775, rue Yonge, bureau 1500
Toronto ON M7A 2E5
Tél. : 416 326-8393
Sans frais : 1 800 889-9768
Télééc. : 416 326-8406

October 26, 2009

Licence # 4690581

Norfolk County
95 Culver Street
Simcoe ON N3Y 2V5

Attention: Mr. Steve Scheers
Superintendent, Cemeteries and Forestry

Dear Mr. Scheers:

This is further to the correspondence I received from Jennifer Matheusik on September 15th, 2009, regarding clarification with respect to the municipality's responsibility regarding abandoned or neglected cemeteries located within its jurisdiction.

I understand there are five cemeteries in Norfolk County whose volunteers or board members have indicated to Norfolk County that they are no longer able to manage their cemeteries.

Under section 59 of the *Cemeteries Act (Revised)* (the "Act"), the municipality is ultimately responsible for the maintenance of a neglected or abandoned cemetery, whether it has been legally declared abandoned or not. The municipality has the authority under the Act to take whatever steps are necessary to ensure that the cemetery is properly maintained. The municipality may issue an order to the property owner to maintain the cemetery and if the owner does not comply, may have the work done and recover the costs from the owner.

Pursuant to section 60 of the *Cemeteries Act (Revised)* (the "Act"), if the owner of a cemetery cannot be located or is unknown, is unable to maintain the cemetery, was a corporation that dissolved, or is not licensed to own a cemetery, an application can be made to the District Court to declare the cemetery abandoned. The costs for the application, including the cost of a survey of the land, are the responsibility of the municipality. During the application, the municipality is responsible for the maintenance of the cemetery.

Once declared abandoned, the municipality is entitled to the land and any trust funds that exist for the perpetual care and maintenance of the cemetery.

In addition, as indicated in our letter of November 3rd, 2008, as a result of the ongoing compliance issues and the failure of the Baptist Hillcrest Cemetery Board to respond to these issues, the Fairview and Baptist Hillcrest cemeteries are also deemed to be abandoned. As such, Norfolk County is required to take the necessary actions to assume ownership of the cemetery and ensure that it is being maintained.

Should you have any questions or require further assistance or clarification, please do not hesitate to contact me directly at 416-326-8404 or 1-800-889-9768.

Yours truly,



Michael D'Mello
Registrar, *Cemeteries Act (Revised)*

- c: Jennifer Matheusik
Cemetery Administration and Operations, Norfolk County
- Corina Burnell
Registration & Compliance Officer, Cemeteries Regulation Unit

Cemeteries Act (Revised)

R.S.O. 1990, CHAPTER C.4

Neglected cemetery

59. (1) A municipality may order a cemetery owner who does not keep the cemetery in good order and repair to restore it to good order and repair. R.S.O. 1990, c. C.4, s. 59 (1).

Appeal

(2) An owner may appeal, to the Registrar, an order to restore within fifteen days after receiving the order. R.S.O. 1990, c. C.4, s. 59 (2).

Idem

(3) The Registrar, on receiving an appeal, shall invite submissions from the owner and the municipality and shall make such other inquiries as are appropriate in the circumstances. R.S.O. 1990, c. C.4, s. 59 (3).

Idem

(4) After considering submissions made and the circumstances, the Registrar shall confirm or reverse the order of the municipality or substitute his or her order for that of the municipality. R.S.O. 1990, c. C.4, s. 59 (4).

Idem

(5) The *Statutory Powers Procedure Act* does not apply to an appeal under this section. R.S.O. 1990, c. C.4, s. 59 (5).

Repairs

(6) If an owner does not restore a cemetery as specified in an order given under subsection (1) within such reasonable time as is set out in the order, the municipality may have the required work done and recover the costs thereof from the owner. R.S.O. 1990, c. C.4, s. 59 (6).

Abandoned cemeteries

60. (1) An application to declare a cemetery abandoned may be made to a judge of the District Court if the owner of the cemetery,

- (a) cannot be found or is unknown;
- (b) is unable to maintain it;
- (c) was a corporation that was dissolved; or
- (d) is not licensed as an owner under this Act. R.S.O. 1990, c. C.4, s. 60 (1).

Application

(2) An application to declare a cemetery abandoned may be made by the owner of the cemetery, the municipality or the Registrar. R.S.O. 1990, c. C.4, s. 60 (2).

Notice of application

(3) An applicant under subsection (2) must give notice of the application to the other persons referred to in subsection (2). R.S.O. 1990, c. C.4, s. 60 (3).

Costs

(4) The municipality is responsible for the cost of an application under this section including the cost of a survey of the land involved. R.S.O. 1990, c. C.4, s. 60 (4).

Idem

(5) Despite subsection (4), an owner who makes an unsuccessful application is responsible for the costs referred to in subsection (4). R.S.O. 1990, c. C.4, s. 60 (5).

Declaration

(6) A judge to whom an application is made under subsection (1), upon being satisfied that there is a basis for the application, shall, by order, declare the cemetery that is the subject-matter of the application to be abandoned. R.S.O. 1990, c. C.4, s. 60 (6).

Municipality becomes owner

(7) Upon a declaration that a cemetery is abandoned being registered in the appropriate land registry office, the municipality becomes the owner of the cemetery with all the rights and obligations in respect to the cemetery and the assets, funds and trust accounts related thereto that the previous owner had. R.S.O. 1990, c. C.4, s. 60 (7).

Exemptions

(8) A declaration under this section may exempt the municipality being declared the owner from any provision of this Act or the regulations that it would be inappropriate, in the circumstances, for a new owner to be subject to. R.S.O. 1990, c. C.4, s. 60 (8).

Maintenance

(9) Upon an application being made to declare a cemetery abandoned, the municipality within which the cemetery is situated is responsible for the maintenance of the cemetery until the application is disposed of. R.S.O. 1990, c. C.4, s. 60 (9).

Norfolk County Proposed 2013 New Budget Initiative

Name	CSD-550-2013-077 Rural Cemeteries - Contracted Services		SLT Priority Ranking	1
Division	Parks & Facilities	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 17,400	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 17,400	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2013	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Hire contractors to restore & maintain newly assumed cemeteries.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>As per Section 58 of the Cemeteries Act (Revised) (the "Act"), the municipality is ultimately responsible for the maintenance of a neglected or abandoned cemetery, whether it has been legally declared abandoned or not. (Letter from Ministry of Consumer Services Attached)."</p> <p>Restoration and maintenance of assumed rural cemetery operations would include mapping, ground maintenance, packing, leveling and seeding of graves, general monument maintenance, tree maintenance, fence repairs and installation of row markers.</p> <p>Assumed Cemeteries would include: Hartford, Greek Orthodox, Silver Hill, Port Royal, Walsh Baptist, Teeterville and Salem</p> <p>Due to seasonality of position there would be no budget deferral on this request.</p> <p>All other expenses would be contained within existing operating budgets.</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;">Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">17,400</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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">17,400</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</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;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">17,400</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 17,400</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services	17,400	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	17,400	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		TOTAL REVENUES	0	BUDGET IMPACT	17,400	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2013 NET LEVY IMPACT	\$ 17,400
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Norfolk County Proposed 2013 New Budget Initiative

Name	CSD-710-2013-083 Trail Development / Business Marketing Coordinator		SLT Priority Ranking	3
Division	Parks & Facilities	Position Type	Permanent Full-Time	
Strategic Theme	Community	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 33,700	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 18,700	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2013	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION

Hire one (1) permanent full time Trail Development Marketing Coordinator.

JUSTIFICATION

Since 2007, this position has been responsible for carrying out a variety of administrative responsibilities related to planning, developing and implementing a revenue management program for Norfolk County Community Services Department. The position started out as a "contracted service" then has been a "contract" position for the past 5 years. Duties include researching and developing new revenue generation opportunities, as well as, continuing to review and monitor current partnerships for concession management and existing advertising initiatives to ensure revenue flow.

A large focus of the position, that has evolved in the past few years, includes continuous development, implementation, construction and promotion of trails, walkways, pathways and trail linkages. The position also assists Trail groups/organizations, Trail Advisory committees, other departments and agencies in securing grants and resources required to maintain existing and new trails in accordance with CSD PFR 10 year Master Plan and Norfolk County Trails Master Plan.

This position is critical to enable CSD and other impacted departments (PED, H&SS) to be able to construct, promote and maintain trails with continued volunteer support. This position would be expected to be CSD's liaison and the lead for trails within the community & working with other organized Trail Agencies (i.e. Trans Canada Trail, Ontario Trails Council, etc.)

This position was proposed during 2011 & 2012 Budget deliberations as FT Permanent. Each year it has been approved as a one (1) year contract position. For 2013 CSD is proposing it as a Permanent FT position. Therefore majority of additional expenses contained in existing operating budgets - Increased revenue for grants & expanded advertising would be expected.

FINANCIAL IMPACT

EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	88,700
Materials, Supplies and Services	
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
TOTAL EXPENDITURES	88,700
Revenues:	(\$)
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	30,000
Other Recoveries/Collections/Sponsorships/Donations	25,000
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
TOTAL REVENUES	55,000
BUDGET IMPACT	33,700
ADJUSTMENT FOR FIRST YEAR DEFERRAL	(15,000)
2013 NET LEVY IMPACT	\$ 18,700

Norfolk County Proposed 2013 New Budget Initiative

Name	CSD-730-2013-076 Langton Parks - Student Resources - Long Point Area		SLT Priority Ranking	3
Division	Parks & Facilities	Position Type	Student	
Strategic Theme	Community	FTEs	0.69	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 17,400	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 17,400	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2013	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Increase seasonal student staffing hours for parks maintenance in the Long Point Area. Total requested staffing increase of 1,440 hours or 0.69 FTE (University Students).

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Due to an increased level of service that was implemented at the direction of Council in 2012 for the Long Point area. If this increase in casual staffing hours is approved, the area that would be serviced better would not only be Long Point. The Langton & Area Parks requires dedicated students which are scheduled to work after hours and on weekends. There is not enough hours in the existing approved allotment for the Students that are scheduled to complete garbage pickup and facility (pavilion) cleaning on weekends in Long Point, Port Rowan, Turkey Point and Normandale areas.</p> <p>Requested staffing levels include: 1,440 hours (0.69 FTE) - 2 University Students. There would be no deferred wages as this seasonal position is for summer only.</p> <p>All other expenses would be contained within the existing operating base budget.</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;">17,400</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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">17,400</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;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">17,400</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 17,400</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	17,400	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	17,400	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		TOTAL REVENUES	0	BUDGET IMPACT	17,400	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2013 NET LEVY IMPACT	\$ 17,400
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2013 NET LEVY IMPACT	\$ 17,400																																								

Norfolk County Proposed 2013 New Budget Initiative

Name	CSD-750-2013-071 Youth Friendly Platinum Award		SLT Priority Ranking	3
Division	Recreation	Position Type	Permanent Part-Time	
Strategic Theme	Community	FTEs	0.13	
Strategic Direction	Community Well-Being	Budget Impact	\$ 11,800	
Strategic Goal	Promote a Healthy and Sustainable Environment	Net Levy Impact	\$ 11,800	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-February-2013	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Increase in participation in the Youth Friendly Award program to achieve the "Platinum" Level.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Youth Friendly is a program designed by Parks & Recreation Ontario (PRO) to encourage all communities across Ontario to communicate and engage youth in recreation. Norfolk County has achieved the "Bronze" level standing and would now like to work toward the "Platinum" level.</p> <p>One of the priorities identified in the Economic Development Strategy was to create a youth advisory group or council. The Mayor and Council have supported this idea, however, a full-time staff person has not been funded. CSD already has a part-time staff working on the project. Additional funds are needed to create the Council and events that youth can attend.</p> <p>Increase of 5 hours per week required for the "Child/Youth Coordinator" position. (5 hrs per week x 52 weeks per year = 260 hours or 0.125 FTE)</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;">Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">7,800</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">4,000</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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">11,800</td> </tr> <tr> <td style="text-align: left;">Revenues:</td> <td style="text-align: right;">(\$)</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;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">11,800</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 11,800</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	7,800	Materials, Supplies and Services	4,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	11,800	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		TOTAL REVENUES	0	BUDGET IMPACT	11,800	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2013 NET LEVY IMPACT	\$ 11,800
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Norfolk County Proposed 2013 New Budget Initiative

Name	CSD-751-2013-069 Port Dover Summer Program Coordinator Adjustment		SLT Priority Ranking	3
Division	Recreation	Position Type	Student	
Strategic Theme	Community	FTEs	0.06	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 1,600	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 1,600	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2013	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Increase in Program Staffing hours to ensure that the appropriate hours of Coordinator time are available for program Supervision.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>There has been a short fall of hours identified in the Programs Division to properly run the existing programs that are within the approved budgets. As programs evolve additional sessions are often required to meet the increased demand. Each year upon the FTE review staff have noticed that some summer program allocations have also been missing a few hours for proper supervisory coverage. All summer program areas were to have been established with equal amounts of leaders and coordinators, but one area, in particular, has been shorted coordinator hours in the base allocations. The purpose of this request is to ensure that all program areas are accurately staffed within the Base budget.</p> <p>Port Dover Camps - 120 additional hours or 0.06 FTE (should be 10 wks @ 44 hrs per week - base budget is 10 weeks at 32 hrs per week)</p> <p>All other expenses would be contained within the existing approved operating base budgets.</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;">Expenditures:</td> <td style="text-align: right; padding: 2px;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">1,600</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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">1,600</td> </tr> <tr> <td style="padding: 2px;">Revenues:</td> <td style="text-align: right; padding: 2px;">(\$)</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;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">1,600</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 1,600</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	1,600	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	1,600	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		TOTAL REVENUES	0	BUDGET IMPACT	1,600	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2013 NET LEVY IMPACT	\$ 1,600
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Norfolk County Proposed 2013 New Budget Initiative

Name	CSD-752-2013-070 Babysitting Courses in Local Schools		SLT Priority Ranking	2
Division	Recreation	Position Type	Temporary Part-Time	
Strategic Theme	Community	FTEs	0.13	
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	Business Continuity Requirement	
Start Date	01-February-2013	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Increase the number of Canadian Safety Council's Babysitting Courses taught in schools during the school year.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Youth ages 11 and up are eligible to take the Babysitting Course. Many youth are busy with activities after school and have requested that courses be offered during the nutrition breaks at their schools. The current program budget allows for 14 courses to be taught annually. There has been requests from schools to be able to teach an extra eight (8) courses per year.</p> <p>This extension will serve all of Norfolk County schools during the nutrition breaks. This will allow youth to participate and eliminate all conflicts with after school activities. Youth who complete the babysitting course are better able to handle themselves and other young children in their care.</p> <p>33 hours are required for each course.</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>Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">4,000</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">800</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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">4,800</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</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;">4,800</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;">TOTAL REVENUES</td> <td style="text-align: right;">4,800</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	4,000	Materials, Supplies and Services	800	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	4,800	Revenues:	(\$)	Provincial/Federal Grants/Funding		User Fees and /or Service Charges	4,800	Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	4,800	BUDGET IMPACT	0	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2013 NET LEVY IMPACT	\$ 0
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Norfolk County Proposed 2013 New Budget Initiative

Name	CSD-752-2013-072 Family Free Events		SLT Priority Ranking	3
Division	Recreation	Position Type	Seasonal Part-Time	
Strategic Theme	Community	FTEs	0.06	
Strategic Direction	Community Well-Being	Budget Impact	\$ 1,500	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 1,500	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-February-2013	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Increase in Family Free Events - Week of the Child, Family Day, Star Party, Farm Outings, New Year's Eve Party, Earth Day, and June is Recreation Month Events.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The Programs Division has been hosting approximately 10 Free Family events for the past 3 years. These events have grown in popularity and now require additional staff to manage the supervision of the large turn outs.</p> <p>Without an increase in staffing budgets, the number of events will have to be limited, or the size of the events will need to be restricted. These types of programs are meeting the needs of many low income families and reducing the barriers of participation.</p> <p>Increase to Active Living Coordinator hours - 6 hours per event x 10 events (6 x 10 = 60 hours or 0.03 FTE) Increase to Casual Student Leaders hours - 6 hours per event x 10 events (6 x 10 = 60 hours or 0.03 FTE)</p> <p>All other expenses would be contained within the existing approved operating base budgets.</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;">Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">1,500</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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">1,500</td> </tr> <tr> <td style="text-align: left;">Revenues:</td> <td style="text-align: right;">(\$)</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;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">1,500</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 1,500</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	1,500	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	1,500	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		TOTAL REVENUES	0	BUDGET IMPACT	1,500	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2013 NET LEVY IMPACT	\$ 1,500
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Norfolk County Proposed 2013 New Budget Initiative

Name	CSD-752-2013-073 Fitness Classes Extension		SLT Priority Ranking	2
Division	Recreation	Position Type	Seasonal Part-Time	
Strategic Theme	Community	FTEs	0.17	
Strategic Direction	Community Well-Being	Budget Impact	-\$ 500	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	-\$ 500	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-February-2013	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Increase Fitness classes offered throughout Norfolk County.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Additional fitness classes have been requested to better meet the needs of Norfolk County residents.</p> <p>The existing approved Fitness Program budget does not have the number of approved staffing hours to meet the needs of the course load. It has been requested to increase the fitness programs offered by 2 Yoga Classes & 2 Youth Classes sessions. Each session is 6 weeks long. There are 5 sessions anticipated per year.</p> <p>Increase in staffing includes additional fitness coordinator hours of 360 per year (0.17 FTE)</p>	<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;">Expenditures:</td> <td style="text-align: right; padding: 2px;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">4,600</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">3,300</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: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">7,900</td> </tr> <tr> <td style="padding: 2px;">Revenues:</td> <td style="text-align: right; padding: 2px;">(\$)</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;">8,400</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;">TOTAL REVENUES</td> <td style="text-align: right;">8,400</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">(500)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">(\$ 500)</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	4,600	Materials, Supplies and Services	3,300	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	7,900	Revenues:	(\$)	Provincial/Federal Grants/Funding		User Fees and /or Service Charges	8,400	Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	8,400	BUDGET IMPACT	(500)	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2013 NET LEVY IMPACT	(\$ 500)
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Norfolk County 2013 Council Approved Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2013 Net Levy Impact \$	SMT Priority Ranking
PED-390-2013-056	Rationalization of School Crossing Guards	Per Special Meeting of Council on October 30 2012 - Decision Item A10 Rationalization of School Crossing Guards Resolution No 14 - Carried	(13,500)	-	(13,500)	
PED-770-2013-055	Port Dover Lighthouse Acquisition	Through report PED 12-78, Regular Council Meeting September 25, 2012 and Resolution number 9, staff were directed to submit a business plan to assume ownership of the Port Dover West Pier Lighthouse.	2,000	-	2,000	3
TOTAL			(\$ 11,500)		(\$ 11,500)	

Norfolk County Proposed 2013 Council Approved Initiative

Name	PED-390-2013-056 Rationalization of School Crossing Guards		SLT Priority Ranking	
Division	By-Law Enforcement	Position Type	Not Applicable	
Strategic Theme	Not Included	FTEs	0.00	
Strategic Direction	Not Included	Budget Impact	-\$ 13,500	
Strategic Goal	Not Included	Net Levy Impact	-\$ 13,500	
Included in Business Plan?	No	Request Need	Council Directed	
Start Date	01-September-2013	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Per Special Meeting of Council on October 30 2012 - Decision Item A10 Rationalization of School Crossing Guards Resolution No 14 - Carried

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>THAT Decision Item A10. Rationalization of School Crossing Guards be received as information and that the crossing guards at the four fully signalized crossings be eliminated, and that the staff recommended communications plan be initiated and further that the reduction take effect September 1, 2013.</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;">Expenditures:</td> <td style="text-align: right; padding: 2px;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">(13,500)</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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">(13,500)</td> </tr> <tr> <td style="padding: 2px;">Revenues:</td> <td style="text-align: right; padding: 2px;">(\$)</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;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">(13,500)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">(\$ 13,500)</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services	(13,500)	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	(13,500)	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		TOTAL REVENUES	0	BUDGET IMPACT	(13,500)	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2013 NET LEVY IMPACT	(\$ 13,500)
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2013 NET LEVY IMPACT	(\$ 13,500)																																								

Norfolk County Proposed 2013 Council Approved Initiative

Name	PED-770-2013-055 Port Dover Lighthouse Acquisition		SLT Priority Ranking	3
Division	Heritage & Culture	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 2,000	
Strategic Goal	Support the Diversity of our Community	Net Levy Impact	\$ 2,000	
Included in Business Plan?	No	Request Need	Council Directed	
Start Date	01-January-2013	New or Existing	New Program	
End Date	No end date			

DESCRIPTION

Through report PED 12-78, Regular Council Meeting September 25, 2012 and Resolution number 9, staff were directed to submit a business plan to assume ownership of the Port Dover West Pier Lighthouse.

JUSTIFICATION

Staff determined that the most effective means of protecting the Port Dover Lighthouse is for Norfolk County to assume its ownership. The transfer can be completed easily, and would qualify Norfolk County for a one-time transfer grant of \$25,000 which can be used to offset future maintenance work.

Originally the Port Dover Waterfront Preservation Association was going to assume ownership of the lighthouse, however they found that they could not maintain the long term needs of the lighthouse.

FINANCIAL IMPACT

EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	
Materials, Supplies and Services	3,000
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
TOTAL EXPENDITURES	3,000
Revenues:	(\$)
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	1,000
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
TOTAL REVENUES	1,000
BUDGET IMPACT	2,000
ADJUSTMENT FOR FIRST YEAR DEFERRAL	0
2013 NET LEVY IMPACT	\$ 2,000

Norfolk County 2013 New Budget Initiatives

7-Jan-2013 3:01:33 PM

Number	Name	Description	Budget Impact \$	FTEs	2013 Net Levy Impact \$	SMT Priority Ranking
PWE-318-2013-017	Energy Coordinator	To hire a position of Energy Savings Coordinator to oversee an energy related portfolio.	68,600	0.50	44,600	3
TOTAL			\$ 68,600	0.50	\$ 44,600	

Norfolk County Proposed 2013 New Budget Initiatives

Name	PWE-318-2013-017 Energy Coordinator		SLT Priority Ranking	3
Division	Facilities	Position Type	Permanent Full-Time	
Strategic Theme	Community	FTEs	0.50	
Strategic Direction	Community Well-Being	Budget Impact	\$ 68,600	
Strategic Goal	Promote a Healthy and Sustainable Environment	Net Levy Impact	\$ 44,600	
Included in Business Plan?	Yes	Request Need	Legislated	
Start Date	01-April-2013	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
To hire a position of Energy Savings Coordinator to oversee an energy related portfolio.

JUSTIFICATION	FINANCIAL IMPACT																																								
<ul style="list-style-type: none"> Currently resources are lacking to devote to the work. The 2012 utilities budget was \$3,151,000 and electricity rates are rising and will continue to rise. The portfolio will include energy procurement, consumption monitoring and reporting, project identification and management, energy management plan development, renewable energy opportunities, employee education and grants and rebates applications. To fulfill legislative requirements of the Green Energy Act, Ontario Regulation 397/11 including preparing and submitting annual energy consumption and greenhouse gas emission information - deadline for first report is July 1, 2013. Plus preparing a 5-year energy conservation plan - deadline is July 1, 2014. Implement the conservation plan. Pursue utility procurement, renewable energy projects Assist with project management of energy related capital projects Pursue grants and funding opportunities. More and more are becoming available and require time to administer eg. Ontario Power Authority, Union Gas, LAS rebates. Introduce and maintain procedures for evaluating energy management projects and monitoring subsequent savings Identify opportunities for increasing energy efficiency. Formulate an investment programme for reducing energy consumption. Without position we continue to lose opportunities. <p>The PW&ES Dept. commits to finding .5 FTE in 2013 and another .5 FTE in 2014 to support the position. See attached job description.</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>Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">64,600</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">4,000</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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">68,600</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</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;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">68,600</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">(24,000)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 44,600</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	64,600	Materials, Supplies and Services	4,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	68,600	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		TOTAL REVENUES	0	BUDGET IMPACT	68,600	ADJUSTMENT FOR FIRST YEAR DEFERRAL	(24,000)	2013 NET LEVY IMPACT	\$ 44,600
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JOB OUTLINE - PROPOSED ENERGY COODINATOR
PWE-318-2013-017

- Prepare and submit annual energy consumption and greenhouse gas emission and building characteristic information as required by the Green Energy Act, Ontario Regulation 397/11. Submission deadline for first report is July 1, 2013.
- Prepare a 5-year energy conservation and demand management plan as required by Green Energy Act. Submission deadline is July 1, 2014.
- Coordinate the implementation of the 5 year energy management plan and present annual report to province on progress and achieved targets.
- Introduce systems to provide management information about energy consumption
- Oversee and monitor corporate energy management software.
- Report appropriate energy consumption information to accountable staff and management
- Develop policies and procedures for purchasing energy and assist with contract negotiations
- Pursue grants and funding opportunities
- Raise and maintain energy awareness throughout organization
- Assist with project management of energy related capital projects
- Provide budget information for energy related projects and initiatives
- Introduce and maintain effective housekeeping and operating procedures
- Identify training needs for energy-related skills and understanding
- Identify opportunities for increasing energy efficiency
- Formulate an investment program for reducing energy consumption
- Introduce and maintain procedures for evaluating energy management projects and monitoring subsequent savings

Proposed 2013 Levy Supported Operating Budget



New Budget Initiatives Deferred by Senior Leadership Team

Table of Contents

Number	Name	Description	Page Number
CSD-200-2013-065	Fire Prevention Officer	Hire one additional permanent full-time Fire Prevention Officer.	54-55
CSD-540-2013-066	EMS Supervisors	Hire 1 additional shift supervisor at 42 hours per week, 52 weeks per year on a permanent basis. This would require an additional 2,184 hours or 1.0 FTE (1 paramedic @42 hrs/wk @ 52 wks/yr)	56
CSD-550-2013-078	Abandoned Cemeteries - Contracted Maintenance	Hire one (1) student labourer to restore and maintain abandoned cemeteries. Student would work 40 hours per week, 18 weeks per year (720 additional student hours).	57
HSS-651-2013-119	Education / Continuous Quality Improvement Coordinator	Education / Continuous Quality Improvement Coordinator - Full-time - develop and implement a quality improvement & utilization review system that monitors, analyzes, evaluates & improves the quality of accommodation, care & services provided to the Residents. This individual would be a Registered Nurse.	58-64
HSS-652-2013-117	Nutritional Services - Cook - Increase in Hours	Nutritional Services - Increase in Cook Hours - 4 hours per day x 365 days per year	65
HSS-655-2013-120	Laundry Aide - Increase in Hours (16)	Laundry Aide - Increase in Hours (16 per week) to create a full time position.	66

Norfolk County 2013 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2013 Net Levy Impact \$	SMT Priority Ranking
CSD-200-2013-065	Fire Prevention Officer	Hire one additional permanent full-time Fire Prevention Officer.	106,500	1.00	90,200	4
CSD-540-2013-066	EMS Supervisors	Hire 1 additional shift supervisor at 42 hours per week, 52 weeks per year on a permanent basis. This would require an additional 2,184 hours or 1.0 FTE (1 paramedic @42 hrs/wk @ 52 wks/yr)	57,000	1.00	85,600	4
CSD-550-2013-078	Abandoned Cemeteries - Contracted Maintenance	Hire one (1) student labourer to restore and maintain abandoned cemeteries. Student would work 40 hours per week, 18 weeks per year (720 additional student hours).	8,600	0.00	8,600	4
HSS-651-2013-119	Education / Continuous Quality Improvement Coordinator	Education / Continuous Quality Improvement Coordinator - Full-time - develop and implement a quality improvement & utilization review system that monitors, analyzes, evaluates & improves the quality of accommodation, care & services provided to the Residents. This individual would be a Registered Nurse.	100,000	1.00	76,100	4
HSS-652-2013-117	Nutritional Services - Cook - Increase in Hours	Nutritional Services - Increase in Cook Hours - 4 hours per day x 365 days per year	38,000	0.70	19,300	4
HSS-655-2013-120	Laundry Aide - Increase in Hours (16)	Laundry Aide - Increase in Hours (16 per week) to create a full time position.	33,900	0.50	25,400	4
TOTAL			\$ 344,000	4.20	\$ 305,200	

Norfolk County Proposed 2013 New Budget Initiatives

Name	CSD-200-2013-065 Fire Prevention Officer		SLT Priority Ranking	4
Division	Fire & Rescue Services	Position Type	Permanent Full-Time	
Strategic Theme	Community	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 106,500	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 90,200	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2013	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Hire one additional permanent full-time Fire Prevention Officer.

JUSTIFICATION
<p>As per the Fire Protection and Prevention Act, municipalities shall provide public education with respect to fire safety and certain components of fire prevention. In 2008, Council approved the hiring of one Fire Prevention Officer for a one year contract. To date, the Fire Prevention Bureau has conducted new fire code inspections on over ninety motels, hotels and bed and breakfast establishments in Norfolk County, which are deemed to be a high life risk. The Office of the Fire Marshal recommends routine inspections on high life risk areas. Long Term Care Facilities/Nursing Homes/Retirement Homes/Day Care Facilities are also considered to be high life risk areas, therefore the number of high life risk areas requiring routine inspections is estimated at approximately 130 establishments in Norfolk County. When adding this to the number of inspection requests received for insurance, real estate transactions, occupancy, special events, etc. that occur on a daily basis, it is clearly too much for only 1 Full time Position.</p> <p>PLEASE SEE ATTACHED NOTES.</p>

FINANCIAL IMPACT	
EXPENDITURE AND REVENUE ITEMS	
Expenditures:	(\$)
Salaries and Benefits	95,500
Materials, Supplies and Services	6,000
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	5,000
Other Expenditures	
TOTAL EXPENDITURES	106,500
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	
TOTAL REVENUES	0
BUDGET IMPACT	106,500
ADJUSTMENT FOR FIRST YEAR DEFERRAL	(16,300)
2013 NET LEVY IMPACT	\$ 90,200

CSD-200-2013-065 - Justification - Fire Prevention Officer

- The Ontario Fire Protection and Prevention Act, 1997 requires that "every municipality shall establish a program which must include public education with respect to fire safety and certain components fire prevention."
- The Ontario Fire Marshal's recommended minimum components of fire prevention Include: public safety education, inspection upon complaint and request, a smoke alarm program, and a risk assessment. To meet these minimum requirements, Norfolk County is forced to utilize the Deputy Fire Chief as a fire inspector and the Fire Chief as a plans examiner.
- Norfolk County Fire Department covers a population of 63,000 with over 1606 square kilometers (378 Assembly Occupancies, 457 Commercial Occupancies, 127 Industrial Occupancies, 44 Institutional Occupancies, 604 Multi-unit Residential Occupancies, 22 Motels/Hotels, and 16,354 Single Family dwellings)
- Norfolk County employs one (1) FTE Fire Prevention Officer.
- Norfolk County's fire vulnerable population = 21,405 (Stats Can-2006 for the 0-14 and 65+ demographic) plus approximately 4000 migrant workers (sleeping quarters should be inspected annually).
- Ontario Fire Marshal's Recommended Best Practices: Fire Services should be conducting annual inspections of Assembly, Institutional, and Multi-unit Residential occupancies and inspections every two years for Industrial, Mercantile and Business/Personnel Services Occupancies.
- Norfolk County should be completing approximately 1293 annual inspections, but at its current average of 223 annual inspections, it would take about 5.7 years to achieve this
- Other essential fire prevention duties (not included in the above) - burning bylaw inspections and enforcement, fire investigations, plans review, special events and mobile vehicle inspections and review, reports and records management, fire prevention week commitments, media releases, and public education etc.
- Council has recommended that fire staff conduct Fire Education sessions before proceeding with Fire Prevention and Code Enforcement
- To comply with Council's recommendation, one additional Fire Prevention Officer be hired

Norfolk County Proposed 2013 New Budget Initiatives

Name	CSD-540-2013-066 EMS Supervisors		SLT Priority Ranking	4
Division	Emergency Medical Services	Position Type	Permanent Full-Time	
Strategic Theme	Community	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 57,000	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 85,600	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-April-2013	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Hire 1 additional shift supervisor at 42 hours per week, 52 weeks per year on a permanent basis. This would require an additional 2,184 hours or 1.0 FTE (1 paramedic @42 hrs/wk @ 52 wks/yr)

JUSTIFICATION
<p>Norfolk EMS staff have recognized the need for on site base supervision 24 hours a day to assist EMS Management in the day to day operations. At this time EMS does not have round the clock supervisory staff in place. The work involved would be scheduling for sick call ins, vehicle breakdowns/ replacements, stock replacement and reviewing Ambulance Call Reports etc, as well as, respond to emergent calls as necessary. If approved, it is expected that \$57,000 in funding from the Ministry of Health would offset future year's budget impacts.</p> <p>NOTE - During the Program Review in 2010 it was identified with a "2" Ranking that 1 additional supervisor was required.</p>

FINANCIAL IMPACT	
EXPENDITURE AND REVENUE ITEMS	
Expenditures:	(\$)
Salaries and Benefits	113,000
Materials, Supplies and Services	1,000
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
TOTAL EXPENDITURES	114,000
Revenues:	(\$)
Provincial/Federal Grants/Funding	57,000
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
TOTAL REVENUES	57,000
BUDGET IMPACT	57,000
ADJUSTMENT FOR FIRST YEAR DEFERRAL	28,600
2013 NET LEVY IMPACT	\$ 85,600

Norfolk County Proposed 2013 New Budget Initiative

Name	CSD-550-2013-078 Abandoned Cemeteries - Contracted Maintenance		SLT Priority Ranking	4
Division	Parks & Facilities	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 8,600	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 8,600	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2013	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Hire a contractor to restore and maintain abandoned cemeteries . Position would work 40 hours per week, 18 weeks per year.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>It is a legislated requirement that the County is required to maintain grounds and monuments and ensure each cemetery is safe for the general public to enter.</p> <p>Restoration and maintenance of abandoned cemeteries operations would include mapping, ground maintenance, packing, leveling and seeding of graves, general monument maintenance, tree maintenance, fence repairs and installation of row markers.</p> <p>Due to seasonality of position there would be no budget deferral on this request.</p> <p>All other expenses would be contained within existing operating budgets.</p>	<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-left: 5px;">Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">8,600</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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">8,600</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</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;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">8,600</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 8,600</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services	8,600	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	8,600	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		TOTAL REVENUES	0	BUDGET IMPACT	8,600	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2013 NET LEVY IMPACT	\$ 8,600
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TOTAL EXPENDITURES	8,600																																								
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																																									
TOTAL REVENUES	0																																								
BUDGET IMPACT	8,600																																								
ADJUSTMENT FOR FIRST YEAR DEFERRAL	0																																								
2013 NET LEVY IMPACT	\$ 8,600																																								

Norfolk County Proposed 2013 New Budget Initiatives

Name	HSS-651-2013-119 Education / Continuous Quality Improvement Coordinator		SLT Priority Ranking	4
Division	Norview Lodge	Position Type	Permanent Full-Time	
Strategic Theme	Corporate	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 100,000	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 76,100	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-April-2013	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION

Education / Continuous Quality Improvement Coordinator - Full-time - develop and implement a quality improvement & utilization review system that monitors, analyzes, evaluates & improves the quality of accommodation, care & services provided to the Residents. This individual would be a Registered Nurse.

JUSTIFICATION

There are 17 mandatory education programs for all staff (pre-orientation and annual) plus 10 mandatory education programs for direct care staff (pre-orientation and annual).

The excerpts from the regulations relate to the request for this position and the responsibilities that would be assigned to this position. Currently these requirements are being minimally addressed by the management team.

See [attached](#) notes:

FINANCIAL IMPACT

EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	95,800
Materials, Supplies and Services	
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	4,200
Other Expenditures	
TOTAL EXPENDITURES	100,000
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	
TOTAL REVENUES	0
BUDGET IMPACT	100,000
ADJUSTMENT FOR FIRST YEAR DEFERRAL	(23,900)
2013 NET LEVY IMPACT	\$ 76,100

HSS-651-2013-119 Education / Continuous Quality Improvement Coordinator

ONTARIO REGULATION 79/10 made under the **LONG-TERM CARE HOMES ACT, 2007**

General Requirements for Programs

General requirements

30. (1) Every licensee of a long-term care home shall ensure that the following is complied with in respect of each of the organized programs required under sections 8 to 16 of the Act and each of the interdisciplinary programs required under section 48 of this Regulation:

1. There must be a written description of the program that includes its goals and objectives and relevant policies, procedures and protocols and provides for methods to reduce risk and monitor outcomes, including protocols for the referral of residents to specialized resources where required.
 2. Where, under the program, staff use any equipment, supplies, devices, assistive aids or positioning aids with respect to a resident, the equipment, supplies, devices or aids are appropriate for the resident based on the resident's condition.
 3. The program must be evaluated and updated at least annually in accordance with evidence-based practices and, if there are none, in accordance with prevailing practices.
 4. The licensee shall keep a written record relating to each evaluation under paragraph 3 that includes the date of the evaluation, the names of the persons who participated in the evaluation, a summary of the changes made and the date that those changes were implemented.
- (2) The licensee shall ensure that any actions taken with respect to a resident under a program, including assessments, reassessments, interventions and the resident's responses to interventions are documented.

Training and Orientation

Training and orientation program

216. (1) Every licensee of a long-term care home shall ensure that a training and orientation program for the home is developed and implemented to provide the training and orientation required under sections 76 and 77 of the Act.

(2) The licensee shall ensure that, at least annually, the program is evaluated and updated in accordance with evidence-based practices and, if there are none, in accordance with prevailing practices.

(3) The licensee shall keep a written record relating to each evaluation under subsection (2) that includes the date of the evaluation, the names of the persons who participated in the evaluation, a summary of the changes made and the date that those changes were implemented.

Designated lead

217. The licensee shall ensure that there is a designated lead for the training and orientation program.

Orientation

218. For the purposes of paragraph 11 of subsection 76 (2) of the Act, the following are additional areas in which training shall be provided:

1. The licensee's written procedures for handling complaints and the role of staff in dealing with complaints.
2. Safe and correct use of equipment, including therapeutic equipment, mechanical lifts, assistive aids and positioning aids, that is relevant to the staff member's responsibilities.
3. Cleaning and sanitizing of equipment relevant to the staff member's responsibilities.

Retraining

219. (1) The intervals for the purposes of subsection 76 (4) of the Act are annual intervals.

(2) Despite subsection (1), retraining in an area described in paragraph 2 or 10 of subsection 76 (2) of the Act is not required for a person if, since the last training or retraining, there has been no change in the area that is relevant to the person's responsibilities.

(3) For the purposes of subsection 76 (6) of the Act,

(a) the assessments required by paragraph 1 of that subsection shall be conducted at least annually; and

(b) the further training needs identified by the assessments shall be addressed in the manner the licensee considers appropriate.

(4) The licensee shall ensure that the training and retraining for staff in infection prevention and control required under paragraph 9 of subsection 76 (2) and subsection 76 (4) of the Act includes,

(a) hand hygiene;

(b) modes of infection transmission;

(c) cleaning and disinfection practices; and

(d) use of personal protective equipment.

Additional training — direct care staff

221. (1) For the purposes of paragraph 6 of subsection 76 (7) of the Act, the following are other areas in which training shall be provided to all staff who provide direct care to residents:

1. Fall prevention and management.

2. Skin and wound care.
3. Continence care and bowel management.
4. Pain management, including pain recognition of specific and non-specific signs of pain.
5. For staff who apply physical devices or who monitor residents restrained by physical devices, training in the application, use and potential dangers of these physical devices.
6. For staff who apply PASDs or monitor residents with PASDs, training in the application, use and potential dangers of the PASDs.

(2) The licensee shall ensure that all staff who provide direct care to residents receive the training provided for in subsection 76 (7) of the Act based on the following:

1. Subject to paragraph 2, the staff must receive annual training in all the areas required under subsection 76 (7) of the Act.
2. If the licensee assesses the individual training needs of a staff member, the staff member is only required to receive training based on his or her assessed needs.
- (3) The licensee shall ensure that the training required under paragraph 2 of subsection 76 (7) of the Act includes training in techniques and approaches related to responsive behaviours.
- (4) The licensee shall ensure that the training required under paragraph 4 of subsection 76 (7) of the Act includes training in the application, use and potential dangers of physical devices used to restrain residents and personal assistance services devices.
- (5) For the purposes of subsection 76 (7) of the Act, direct care staff who were working or employed at the home immediately before the coming into force of this section and to whom subsection 76 (7) of the Act would have applied after the coming into force of this section shall be deemed to have received their training on the day of the coming into force of this section.

Exemptions, training

222. (1) Subject to subsection (2), a licensee of a long-term care home is exempt from the requirements under section 76 of the Act with respect to persons who,

- (a) fall under clause (b) or (c) of the definition of “staff” in subsection 2 (1) of the Act;
- (b) will only provide occasional maintenance or repair services to the home; and
- (c) will not provide direct care to residents.

(2) The licensee shall ensure that the persons described in clauses (1) (a) to (c) are provided with information about the items listed in paragraphs 1, 3, 4, 5, 7, 8 and 9 of subsection 76 (2) of the Act before providing their services.

(3) A licensee is exempt from ensuring that the following persons receive the training provided for in subsection 76 (7) of the Act:

1. Medical Directors.
2. Physicians or registered nurses in the extended class retained or appointed under subsection 82 (2) or (3).

Orientation for volunteers

223. (1) Every licensee of a long-term care home shall ensure that every volunteer receives the orientation provided for in section 77 of the Act.

(2) For the purposes of clause 77 (f) of the Act, the following are the other areas on which information shall be provided:

1. Resident safety, including information on reporting incidents, accidents and missing residents, and information on wheelchair safety.
2. Emergency and evacuation procedures.
3. Escorting residents.

4. Mealtime assistance, if the volunteer is to provide such assistance.
5. Communication techniques to meet the needs of the residents.
6. Techniques and approaches to respond to the needs of residents with responsive behaviours.

(3) This section only applies with respect to persons who begin volunteering at the home for the first time after the coming into force of this section.

Quality Improvement

Continuous quality improvement

228. Every licensee of a long-term care home shall ensure that the quality improvement and utilization review system required under section 84 of the Act complies with the following requirements:

1. There must be a written description of the system that includes its goals, objectives, policies, procedures and protocols and a process to identify initiatives for review.
2. The system must be ongoing and interdisciplinary.
3. The improvements made to the quality of the accommodation, care, services, programs and goods provided to the residents must be communicated to the Residents' Council, Family Council and the staff of the home on an ongoing basis.
4. A record must be maintained by the licensee setting out,
 - i. the matters referred to in paragraph 3,
 - ii. the names of the persons who participated in evaluations, and the dates improvements were implemented, and
 - iii. the communications under paragraph 3.

Norfolk County Proposed 2013 New Budget Initiatives

Name	HSS-652-2013-117 Nutritional Services - Cook - Increase in Hours		SLT Priority Ranking	4
Division	Norview Lodge	Position Type	Permanent Part-Time	
Strategic Theme	Corporate	FTEs	0.70	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 38,000	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 19,300	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-August-2013	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Nutritional Services - Increase in Cook Hours - 4 hours per day x 365 days per year

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>To have more time to prepare meals including the local products on site.</p> <p>Purpose: To increase and improve our current production line for the regular and special diets as well as preparing the textured diets for the Residents. The therapeutic menu consists of a regular, regular diabetic, regular minced meat, minced, pureed, small portion, weight reducing, thickened fluids, and gluten free and there is also a vegetarian diet. 70% of the pureed textures are purchased prepared. When casseroles and local items are on the menu they have to be pureed. We puree fresh local products so that these Residents' can benefit too from eating the local fruits and vegetables. 100% of the minced is done in house for our minced textured Residents.</p> <p>Below are the number of Residents that are currently on a textured diet.</p> <p>Regular/Minced Meat: 6</p> <p>Minced: 31</p> <p>Pureed: 32</p> <p>Processing includes referring to specific recipes for minced and pureed diets. Each Resident must have a choice of the main meal or the alternate meal, at breakfast, lunch and dinner daily.</p> <p>The textures must be available at each meal for each choice. The Cooks' production is very busy to ensure that we provide the proper texture and nutritious meals to all of our Resident population.</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>Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">38,000</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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">38,000</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</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;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">38,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">(18,700)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2013 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 19,300</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	38,000	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	38,000	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		TOTAL REVENUES	0	BUDGET IMPACT	38,000	ADJUSTMENT FOR FIRST YEAR DEFERRAL	(18,700)	2013 NET LEVY IMPACT	\$ 19,300
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ADJUSTMENT FOR FIRST YEAR DEFERRAL	(18,700)																																								
2013 NET LEVY IMPACT	\$ 19,300																																								

Norfolk County Proposed 2013 New Budget Initiatives

Name	HSS-655-2013-120 Laundry Aide - Increase in Hours (16)		SLT Priority Ranking	4
Division	Norview Lodge	Position Type	Permanent Full-Time	
Strategic Theme	Corporate	FTEs	0.50	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 33,900	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 25,400	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-April-2013	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Laundry Aide - Increase in Hours (16 per week) to create a full time position.

JUSTIFICATION
<p>The Long-Term Care Homes Act and Regulations require a 48 hr. turn around time for all labelling of Resident clothes and belongings and we are unable to meet the legislated requirement with the current staffing levels.</p> <p>In addition, staff launder over 2,200 lbs. of laundry per day (Resident and home laundry - sheets, towels, blankets, washcloths, aprons, tablecloths, pillow cases, green pads, draw sheets, etc.). This includes pick up of soiled laundry, sorting, washing, drying, folding and delivery of clean laundry to each Resident room and home area.</p> <p>Also, there are more and more best practices and requirements in this service area relating to infection control. Increases in "super bugs" are being seen in both acute and long-term care settings. e.g. Methicillin Resistant Staphylococcus Aureus (MRSA), Vancomycin Resistant Enterococcus (VRE), Clostridium Difficile, Norwalk, to name a few. Diligence in all cleaning procedures is required to ensure prevention and control of outbreaks.</p> <p>We have also had an increase in workplace incidents - pushing and pulling of clothing and laundry carts- in this department.</p>

FINANCIAL IMPACT	
EXPENDITURE AND REVENUE ITEMS	
Expenditures:	(\$)
Salaries and Benefits	33,900
Materials, Supplies and Services	
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
TOTAL EXPENDITURES	33,900
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	
TOTAL REVENUES	0
BUDGET IMPACT	33,900
ADJUSTMENT FOR FIRST YEAR DEFERRAL	(8,500)
2013 NET LEVY IMPACT	\$ 25,400