



**Proposed 2014 Levy Supported Operating Budget  
Council Approved Initiatives**

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Number	Name	Description	Page Number
HSS-600-2014-145	Extension Temporary Supervisor SDMT/SAMS	To extend the temporary supervisor position to assist with implementation of new SAMS system for the delivery of the Ontario Works Assistance Program.	17
DCS-250-2014-059	Temporary Building Inspector	Temporary 18 Month Building Inspector Position approved by Council as per Report CM 13-01.	40
DCS-390-2014-062	School Crossing Guards Increase	School Crossing Guards Increase	41
DCS-810-2014-060	Temporary Planner	One temporary full time Planner for a 12 month period as per report CM 13-01	42
PWE-302-2014-022	Engineering Technologist Firm	As per Report CM 13-01, hiring of an Engineering Technologist was approved. Instead of hiring a contract staff member, the Engineering Division will contract out specific engineering tasks to consulting firms.	46
PWE-318-2014-023	Feed-In-Tariff (FIT) and Microfit Solar Program	As per Report CM 13-87, if application process approved cost of entering into agreements for 3 different facilities is \$3,500 each	47
PWE-318-2014-024	Micro-Hydroelectric Generation Project - Delhi Quance Dam Site	As per Report CM 13-94, as part of the FIT program, cost of joint equity ownership with GreenBug Energy Inc. at the 15% equity level.	48



## Proposed 2014 Levy Supported Operating Budget

# New Budget Initiatives

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Number	Name	Description	Page Number
MCS-101-2014-006	SCOR Financial Support	Financial support for the South Central Ontario Region Economic Development Corporation for 2014	2
MCS-101-2014-007	Information Technology - Regional Broadband Project (WOWC)	The Western Ontario Wardens Caucus (WOWC) completed a feasibility study in 2013 that addresses need to construct an ultra-high speed fibre optic network to connect Western Ontario. \$350,000 (\$25,000) per WOWC member) is required in 2014 for project advocacy, consulting and legal services, business planning and the development of the detailed organizational framework for the Regional Area Network (RAN).	3
EBS-150-2014-006	Citizen Satisfaction and Customer Service Survey	To participate in a Citizen Satisfaction and Customer Service Survey.	12
EBS-160-2014-001	Additional Information Technology Support	For the next 2 years Information Systems requires an additional resource to handle the increased work load as a result of a number of technology changes that will occur within the County.	14
EBS-160-2014-002	Extend Student Position to an 8 Month Term	Each year Information Systems hires a Mohawk College student from the Technology program as a co-op placement that is responsible to the installation of new computer equipment purchased under the computer replacement budget. Mohawk College now offers an 8 month term for their students.	15
HSS-500-2014-155	Communications Officer	To add a part time (0.6 FTE) Communications Officer position to assist the programs in public health, social services and social housing.	19
HSS-600-2014-146	Case Manager (PFT) Haldimand County	To increase the staff compliment by one (1) Permanent Full Time Case Manager in Haldimand County	21
HSS-600-2014-147	Psychological Assessments for Ontario Works Clients	It is the intent of the Health and Social Services Department to enter into an agreement with a qualified Psychologist on a contractual basis to provide psychological assessment services, as required, for Ontario Works (OW) clients. assessments will be used by Ontario Works for the purposes of measuring employability of certain OW clients, as well as for the employment planning purposes as it relates to those clients.	24
HSS-600-2014-154	Increase to Family Support Clerical Position	To increase the part time FSW clerical position to full time	26



## Proposed 2014 Levy Supported Operating Budget

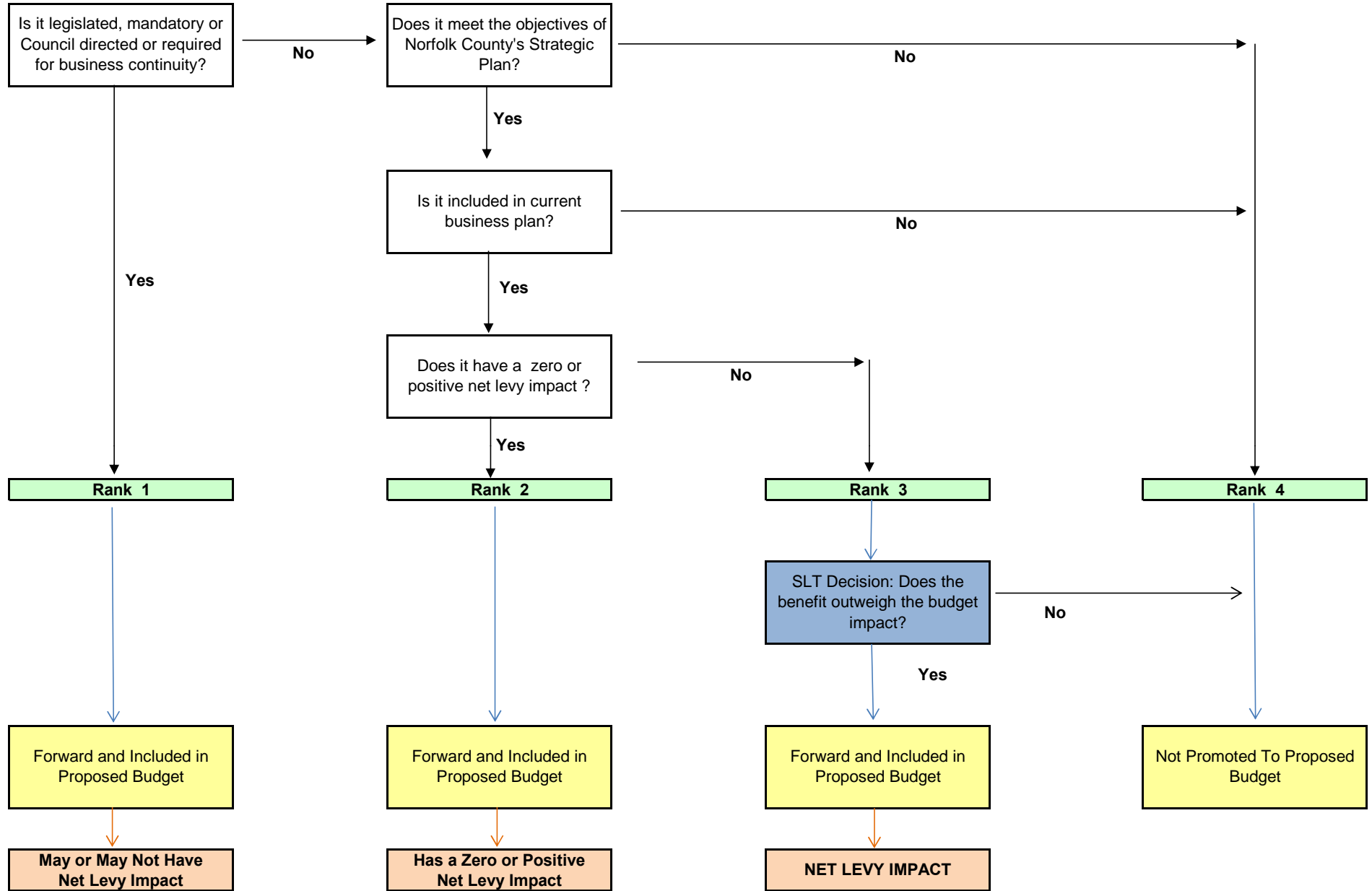
# New Budget Initiatives

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Number	Name	Description	Page Number
HSS-623-2014-157	Staff Reduction Children's Services	Reduce Child Care by .89 FTE to meet Administrative Funding Guidelines.	27
CSD-200-2014-088	Fire Emergency Management Program	Provide Training to 6 Volunteer Firefighters to become "Emergency Preparedness Educators" to assist the Community Safety Officer in delivering emergency preparedness education to schools, seniors, special event booths, public and various agencies.	29
CSD-200-2014-089	Fire Provision of Courier Services	Provision of Courier Services to the 10 Fire Stations throughout Norfolk County (Stn.#1 Simcoe is not required as it is located at Headquarters)	30
CSD-200-2014-090	Fire Joint Training Action Group Initiative	To continue to participate in the Joint Training Action Group (JTAG) Initiative but Norfolk County would be the JTAG Host Municipality/Overall Coordinator of the program.	31
CSD-200-2014-091	Fire Expansion of Bench Testing Capabilities	Internal Provision of Bench Testing requirement for the Self-Contained Breathing Apparatus (SCBA).	33
CSD-200-2014-095	Fire Training Online Learning Environment	Provision and participation in an On Line Learning Training Environment to enhance and provide training more efficiently to Volunteer Firefighters throughout Norfolk County.	34
CSD-200-2014-096	Fire Voluteer Training Hours Annual Increase	Increase to annual number of training hours available to each volunteer firefighter across the 11 Norfolk County Districts.	36
CSD-752-2014-093	Programs - Tri County Pro's Hockey School	Provision of Tri-County Pro's Hockey School.	37
CSD-840-2014-094	Forestry - Forest Health Assessment - Gypsy Moth	Partnerships with private & public landowners to control population of gypsy moth in strategic locations to prevent a widespread outbreak.	38
DCS-820-2014-057	Economic Development Service Adjustment	Service Adjustment to Tourism & Economic Development Division based on Economic Development Strategy and TEDAB support. This request includes a permanent full-time and a permanent part-time FTE request.	44
PWE-302-2014-021	Infrastructure Locates for Drainage	Municipal Drainage Infrastructure Locates	50
PWE-310-2014-018	Infrastructure Locates for Roads	Roads Operations Infrastructure Locates	52
PWE-329-2014-019	Maintenance of Norfolk County Retention Ponds	Norfolk County has 30 storm water retention ponds that need to be maintained	54



# Norfolk County OPERATING RANKING CRITERIA



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

<b>Rank</b>	<b>Definition</b>	<b>Review Parameter</b>	<b>Proposed Budget Inclusion?</b>	<b>Budget Impact</b>
1	Legislated, mandatory	Must be financial repercussion of not meeting mandate. Reference required.	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 2014 Levy Supported Operating Budget**

Requisitions from Boards details provided under separate cover.





## Norfolk County 2014 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2014 Net Levy Impact \$	SLT Priority Ranking
MCS-101-2014-006	SCOR Financial Support	Financial support for the South Central Ontario Region Economic Development Corporation for 2014	35,000	-	35,000	3
MCS-101-2014-007	Information Technology - Regional Broadband Project (WOWC)	The Western Ontario Wardens Caucus (WOWC) completed a feasibility study in 2013 that addresses need to construct an ultra-high speed fibre optic network to connect Western Ontario. \$350,000 (\$25,000 per WOWC member) is required in 2014 for project advocacy, consulting and legal services, business planning and the development of the detailed organizational framework for the Regional Area Network (RAN).	25,000	-	25,000	3
<b>TOTAL</b>			<b>\$ 60,000</b>		<b>\$ 60,000</b>	

## Norfolk County Proposed 2014 New Budget Initiative

Name	MCS-101-2014-006 SCOR Financial Support		SLT Priority Ranking	<b>3</b>
Division	Grants To Others	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Economic Prosperity	Budget Impact	\$ 35,000	
Strategic Goal	Retain and Grow Existing Business and Industry	Net Levy Impact	\$ 35,000	
Included in Business Plan?	No	Request Need	Not Applicable	
Start Date	30-January-2014	New or Existing	Existing Program	
End Date	December-2014			

### DESCRIPTION

Financial support for the South Central Ontario Region Economic Development Corporation for 2014

### JUSTIFICATION

In 2012 Norfolk County provided \$25,000 in funding as SCOR was entering its first year of staffed operations. In 2013 the request received from SCOR stated "we are requesting \$35,000 for this fiscal year," as such the 2013 Council Approved Initiative was put in place as a one-time item. For 2014 "request is the same as last year at \$35,000 and will leverage project funding for ongoing projects." This NBI has been put in place as a one-time item.

### FINANCIAL IMPACT

#### 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	
<b>TOTAL EXPENDITURES</b>	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	
<b>TOTAL REVENUES</b>	0
<b>BUDGET IMPACT</b>	35,000
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2014 NET LEVY IMPACT</b>	\$ 35,000

## Norfolk County Proposed 2014 New Budget Initiative

Name	MCS-101-2014-007 Information Technology - Regional Broadband Project (WOWC)		SLT Priority Ranking	<b>3</b>
Division	Mayor & Council Services	Position Type		
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Economic Prosperity	Budget Impact	\$ 25,000	
Strategic Goal	Retain and Grow Existing Business and Industry	Net Levy Impact	\$ 25,000	
Included in Business Plan?	Yes	Request Need	Not Applicable	
Start Date	01-January-2014	New or Existing	New Program	
End Date	December-2014			

### DESCRIPTION

The Western Ontario Wardens Caucus (WOWC) completed a feasibility study in 2013 that addresses need to construct an ultra-high speed fibre optic network to connect Western Ontario. \$350,000 (\$25,000 per WOWC member) is required in 2014 for project advocacy, consulting and legal services, business planning and the development of the detailed organizational framework for the Regional Area Network (RAN).

### JUSTIFICATION

The WOWC commissioned a study in 2012-13 to consider the feasibility of a Regional Area Network (RAN) throughout Western Ontario. The final report has recommended an "Open Access" common ultra-high speed broadband infrastructure (information super highway). This open access Regional Area Network represents a paradigm shift away from conventional thinking and traditional approaches to telecommunications infrastructure. Accordingly, the WOWC is pursuing a pragmatic and careful approach to building public awareness and support for the project and seeking federal and provincial funding support.

The RAN is about equitable, affordable and robust access to converging internet, television and telecommunications technologies for rural Ontario and greater competition, innovation and availability of the enabling effects of technology for rural residents and small- and medium-sized business enterprises (SME's). Municipalities may have several roles from enabler/facilitator to direct provider in making provision for this open access network (information super highway). However a guiding principle is that municipalities do not need to become Telco's or compete in the market, but merely ensure the "highway" is available to everyone that wants to offer service and competitive offerings to customers.

See Attached Additional Information

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	
Materials, Supplies and Services	
Transfer Payments and Grants to Others	25,000
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	25,000
Revenues:	(\$)
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	0
<b>BUDGET IMPACT</b>	25,000
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2014 NET LEVY IMPACT</b>	\$ 25,000

**MCS-110-2014-007**

## **Information Technology – Regional Broadband Project (WOWC)**

The WOWC commissioned a study in 2012-13 to consider the feasibility of a Regional Area Network (RAN) throughout Western Ontario. The final report has recommended an "Open Access" common ultra-high speed broadband infrastructure (information super highway). This open access Regional Area Network represents a paradigm shift away from conventional thinking and traditional approaches to telecommunications infrastructure. Accordingly, the WOWC is pursuing a pragmatic and careful approach to building public awareness and support for the project and seeking federal and provincial funding support.

The RAN is about equitable, affordable and robust access to converging internet, television and telecommunications technologies for rural Ontario and greater competition, innovation and availability of the enabling effects of technology for rural residents and small- and medium-sized business enterprises (SME's). Municipalities may have several roles from enabler/facilitator to direct provider in making provision for this open access network (information super highway). However a guiding principle is that municipalities do not need to become Telco's or compete in the market, but merely ensure the "highway" is available to everyone that wants to offer service and competitive offerings to customers.

In Western Ontario there is a need to provide a highly functional, reliable and capable broadband network. The study also identified a need for scalable infrastructure that will grow with use and has redundancy. There is a further need to increase transparency and openness about network and carrier performance (i.e. customers get to see whether they are getting what they are paying for).

Although the initial capital requirements are significant, the cash flow sustainability plan of the RAN is realistic and achievable. The strategy addresses a mix of MUSH Sector/Large Commercial Users, SME Users and Home/Farm Users. However, extensive consultation and strategy development is needed on political and societal justification and arguments rather than technical arguments for RAN. Business case, financial implications and funding will follow the first big hurdle of education and advocacy in the paradigm shift to an "Open Access" network.

Norfolk County has not used funds that were budgeted in 2012 and 2013 for the WOWC broadband feasibility study. The WOWC used its accumulated surplus and government grants to complete the study. Each of the WOWC member counties has been requested to contribute \$25,000 toward advancing this significant public infrastructure project in 2014.

**WHEREAS** the mandate of the Western Ontario Wardens' Caucus (WOWC) is to enhance the prosperity of rural and small urban communities across southwestern Ontario;

**AND WHEREAS** the WOWC understands that for communities to be attractive locations for investment in today's hyper-competitive global economy, they must have the fundamental infrastructure foundation including robust fibre optic broadband Internet access that will fully support emerging technological applications;

**AND WHEREAS** significant gaps in and inequitable access to high speed broadband Internet services are holding back many rural and small towns across the region from realizing their full economic potential;

**AND WHEREAS** the WOWC hired the firm of Campbell Patterson Communications to study the feasibility of creating a regional fibre optic broadband area network with gigabit backbone and capable of delivering last mile connectivity in the 10-100Mb or better range across the entire south west region;

**NOW THEREFORE BE IT RESOLVED:**

1. **THAT the WOWC hereby receives the report entitled, *Regional Broadband Feasibility Study*, as prepared by Campbell Patterson Communications in fulfillment of the terms and conditions set out in Request for Proposals RFP-WOWC-02-12; AND**
2. **THAT the WOWC endorses the findings of the Regional Broadband Study, which demonstrate the technical feasibility and regional economic development merits of the WOWC, in partnership with upper levels of government and regional stakeholders, creating a regional area network (RAN) consisting of high capacity, scalable and ubiquitous fibre optic infrastructure deployed throughout southwestern Ontario regardless of population density; AND**
3. **THAT the feasibility study serve as the basis for :**
  - a. **Continued efforts through 2013 and 2014 to build awareness and support among key stakeholders across the region for the recommended RAN;**
  - b. **Advocacy with upper levels of government and other potential partners for financial support and involvement to build the RAN and operationalize the recommended governance and organizational structure; and,**
  - c. **Proceeding with the recommended next steps in the development process that will enable the project to move forward in a logical sequence including further refinement of the regional area network model, detailing of suitable operating and governance framework options and funding application (business plan) to federal and provincial governments; AND**
4. **THAT Campbell Patterson Communications be retained on a month to month basis at a rate of \$5,000 per month effective November 1, 2013 to be cost shared equally among members until a project budget for 2014 is approved, to ensure work on the project continues; AND**

5. THAT the following 2014 broadband project budget plan be recommended to the incoming 2014 WOWC Board of Directors:

Activity	Budget	Comment
Advocacy	\$50,000	Regional stakeholder and upper government outreach, to build awareness and secure interest and commitment across the region.
Consultant	\$110,000	Continued engagement of Campbell Patterson Communications
Business Planning	\$100,000	Hire legal and business expertise required to develop detailed organizational framework for RAN
Project Staffing	\$90,000	Hire project coordinator to assist study team and consultant in managing the project, and cover some of the costs of county staff and WOWC members engaged in the project
TOTAL	\$350,000	\$25,000 per WOWC Member

Ultra High Speed Regional Broadband For Everyone



## WOWC Broadband Feasibility Study Brief

### ISSUE/PURPOSE:

Provide the completed WOWC Broadband Feasibility Study which considers the feasibility of building an Ultra-High Speed Fibre Optic Network through Western Ontario.

### FINDINGS:

#### Recommendation

It is recommended that the WOWC proceed with building a Regional Area Network (RAN). The RAN is nominally called “SWIFT” for “South Western Integrated Fibre Technology” Network, as characterized by the WOWC Broadband Steering Committee. The realization of the steering committee’s vision requires ubiquitous fibre optic cable plant and network infrastructure throughout Western Ontario; resulting in a much more universal and ultra high speed telecommunications services than are in place today.

SWIFT has three infrastructural components interconnected together. This design results in a high capacity, scalable, and ubiquitous fibre optic infrastructure:

1. Transport fibre optic – a fibre optic transport network inter-connecting all major centres in Western Ontario operating at 100 gigabits per seconds (Gbps) and contemplates redundant, high capacity facilities to Toronto in order interconnect to other telecommunications carriers and content providers.
2. Aggregation fibre optic – the fibre optic transport network connected the 40 Gbps Aggregation points in each county.
3. Access fibre optic – each access aggregation point would be connected to 10 Gbps Access nodes to over 300 cities, towns, villages, and hamlets in the region.

#### A. Governance model

- Non-for-profit corporation

-

- Consortium of providers and WOWC, and possibly other public and private sector users
- Management team

#### **B. Capital structure**

- Funding to build SWIFT – equity, debt, and grant
- Funding to operate SWIFT – member fees, user fees, in-kind contributions, future upper tier funding

#### **C. Network design and build**

- 310 communities reached with fibre optics
- 2,960,941 residents have access to the network
- 41,8262 kilometres is covered by network
- Reaching population densities as low as 4 persons per square km

#### **D. Budget**

- Capital - \$234 million greenfield less 20% - 30% from contribution from provider partners for existing assets
- Operating - \$9.6 million “Day One”

#### **E. Next steps**

	<u><b>Start</b></u>	<u><b>Finish</b></u>
• Feasibility Study	November 2012	September 2013
• Consultation with stakeholders	August 2013	October 2013
• Organizational structure	September 2013	December 2013
• Funding application	January 2014	March 2014
• Contribution agreements	April 2014	June 2014
• Funding received	June 2014	August 2014
• RFP issued	September 2014	December 2014
• Providers MSA/SLAs signed	January 2015	March 2015
• End state report completed	March 2015	April 2015
• Business plan completed	January 2015	March 2015
• Marketing plan completed	March 2015	April 2015
• Deployment completed	April 2015	March 2018



## CURRENT AND FUTURE STATE COMPARISON

Based on the guiding principles adopted by the WOWC Broadband Steering Committee, the following attributes are desired for broadband services in the Western Ontario. The table shows the Current State of readiness regarding each attribute and how the Future State Design addresses the same criteria. The essential question to answer is, does the Future State Design address the desired outcomes as set out by the steering the committee?

Guiding principle attribute	Current State	Future State
Standards-based architecture - so the system will interoperate with all other systems and is easy to support;	While there is interoperability between networks today, there is no unified system that is standard's based.	Is a standards-based, unified network based MEF standards and IP/MPLS protocol.
High availability and scalability - which means SWIFT is available at any moment in time, whenever users need it and scalability, which means the system can scale to tens of millions of users connections and applications dynamically without additional capital outlays or system delays;	Many of the systems in Western Ontario offer high availability and scalability; however these networks are concentrated in urban areas. Even within particular providers' systems the level of availability and scalability can vary widely.	By design SWIFT is a highly available system with enormous initial capacity and it will scale the needs to users in the region as the number of users and applications grow.
Neutrality and open access - which means there are no barriers to entry for users and providers to access, the playing field is level and open access meaning there are facilities and contractual mechanisms and oversight in place to ensure access is open to all;	There are no networks in Western Ontario today that are neutral and openly accessible to providers with the exception of WEDnet and LARG*net community networks in Windsor and London.	SWIFT is specified as neutral to all providers and users alike and openly accessible to any provider or user who wishes to connect.
Ubiquity and equitability - ubiquity means physical accessibility of the network to everyone and equitability meaning it costs are the same for everyone to provide applications and services over the system or use applications and services on the system regardless of geographic point of ingress/egress;	Broadband access in Western Ontario is not ubiquitous or equitably available.	Broadband access in Western Ontario will be ubiquitous or equitably available with fibre optic infrastructure built to virtually every city, town, village, and hamlet in the region and with postage stamp rates set out by the SWIFT consortium.
Competition and affordability - the system and processes promote competition in services and applications over SWIFT by providing open access, flat-rates, high-availability, and a differentiated system that is affordable;	Western Ontario benefits from more competition amongst providers than in any other region in Canada. Rates are generally affordable, but not universally.	SWIFT will enable even greater competition amongst providers that is exists today and will ensure that service are universally and equitably affordable for everyone.
Broad public sector user participation - means many public sector users supporting it while WOWC are trying to get it off the ground and connecting to it as it becomes available. Critical to initial success will be getting all of the OPS/BPS users as anchor tenants to the system;	While there is widespread access to broadband services today, access is not consistently available to all users and/or not always available to every user site.	SWIFT will result in all public sector sites interconnected over fibre optic cable and connected to high capacity Internet connections to 151 Front St. W., in Toronto.
Sustainability - this means all users pay fees to access the network, which are published and	Users pay fees today for broadband access, but in many instances public	SWIFT will engage all users across the region to participate and connect

Guiding principle attribute	Current State	Future State
publically available so there is transparency. The fees paid provide the cash flow sustainability necessary to support ongoing operating and capital costs so the network need not be dependent on taxpayer subsidies in the future.	institutions and residents are held hostage to low bandwidth availability or high rates for service and have limited or no competitive options from which to choose.	to the partner providers systems. These user pay fees will perpetually sustain the system.

Contact: Lance Thurston, CAO, Grey County

Date: August 18, 2013

## Norfolk County 2014 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2014 Net Levy Impact \$	SLT Priority Ranking
EBS-150-2014-006	Citizen Satisfaction and Customer Service Survey	To participate in a Citizen Satisfaction and Customer Service Survey.	10,000	-	10,000	3
EBS-160-2014-001	Additional Information Technology Support	For the next 2 years Information Systems requires an additional resource to handle the increased work load as a result of a number of technology changes that will occur within the County.	64,200	1.00	46,500	3
EBS-160-2014-002	Extend Student Postion to an 8 Month Term	Each year Information Systems hires a Mohawk College student from the Technology program as a co-op placement that is responsible to the installation of new computer equipment purchased under the computer replacement budget. Mohawk College now offers an 8 month term for their students.	-	0.41	-	2
<b>TOTAL</b>			<b>\$ 74,200</b>	<b>1.41</b>	<b>\$ 56,500</b>	

## Norfolk County Proposed 2014 New Budget Initiative

Name	EBS-150-2014-006 Citizen Satisfaction and Customer Service Survey		SLT Priority Ranking	<b>3</b>
Division	Corporate Support Services	Position Type		
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 10,000	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 10,000	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2014	New or Existing	New Program	
End Date	December-2014			

DESCRIPTION
To participate in a Citizen Satisfaction and Customer Service Survey.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>On March 14, 2012 SLT directed Corporate Support Services to investigate and participate in the 2013 IPSOS-Reid Citizen Satisfaction and Customer Service Survey ....</p> <p>See Attached Additional Information:</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">10,000</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">10,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2014 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 10,000</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	10,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	10,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	10,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2014 NET LEVY IMPACT</b>	\$ 10,000
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## **EBS-150-2014-006**

### **Citizen Satisfaction and Customer Service Survey**

On March 14, 2012 SLT directed Corporate Support Services to investigate and participate in the 2013 IPSOS-Reid Citizen Satisfaction and Customer Service Survey.

On September 12, 2012 SLT directed that the project be removed from the Capital Budget and be directed to the 2013 Operating Budget.

On October 30, 2012 during Program Review discussions, Council agreed, in principle, to participate in the IPSOS Reid Citizen Satisfaction and Customer Service Survey in 2013.

Unfortunately, the project was missed and not presented to Council in the 2013 Proposed and final Operating Budget documents. As a result a budget amendment report was presented to Council on March 26, 2013. Council directed staff to include the Citizen Satisfaction and Customer Service Survey as part of the 2014 Operating Budget.

The purpose of the Citizen Satisfaction Survey is to examine local issues, quality of life, perception of staff and Council, satisfaction with municipal services, perceived value for taxes and communication channels (in- person, web, telephone) that residents are using and how satisfied they are with these services.

It is important to establish “base line” data about customer satisfaction in order to mark progress and confirm improvement over time. As part of a new customer service strategy, data and information about service quality and customer satisfaction will be gathered from a variety of sources, including a number of “in house” sources and methods. However, it also important that some base line data and information be collected directly from the people we serve, then analysed and reported by a third party. This will ensure objective and statistically reliable data and information is available at reasonable time intervals into the future.

## Norfolk County Proposed 2014 New Budget Initiative

Name	EBS-160-2014-001 Additional Information Technology Support		SLT Priority Ranking	<b>3</b>
Division	Information Systems Services	Position Type	Temporary Full-Time	
Strategic Theme	Corporate	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 64,200	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 46,500	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-April-2014	New or Existing	New Program	
End Date	March-2016			

DESCRIPTION
For the next 2 years Information Systems requires an additional resource to handle the increased work load as a result of a number of technology changes that will occur within the County.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>There are a number of technology changes that will occur over the next 2 years which will require technical support staff to be involved. These changes are due to:</p> <ul style="list-style-type: none"> <li>- The replacement of the existing Financial System</li> <li>- The implementation of an electronic Document Management system for retention and FOI requests</li> <li>- The implementation of the Panorama system for the Health Unit relating to vaccine clinics</li> <li>- The continued expansion of the use of mobile technology. (I.E. building inspectors etc.)</li> <li>- The implementation of an electronic time entry system for payroll and attendance management</li> <li>- The implementation of a staff scheduling system for Norview Lodge and other departments</li> <li>- Continued upgrades of other various corporate software products. (I.E. Sharepoint Intranet).</li> </ul> <p>There is one time 100% funding of \$6,500 budgeted through Public Health's Panorama program dedicated to this position.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="background-color: #ADD8E6;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">66,600</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> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;"><b>70,700</b></td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td style="text-align: right;">6,500</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;"><b>6,500</b></td> </tr> <tr> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;"><b>64,200</b></td> </tr> <tr> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;"><b>(17,700)</b></td> </tr> <tr> <td style="text-align: right;"><b>2014 NET LEVY IMPACT</b></td> <td style="text-align: right;"><b>\$ 46,500</b></td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	66,600	Materials, Supplies and Services	1,100	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures	3,000	Other Expenditures		<b>TOTAL EXPENDITURES</b>	<b>70,700</b>	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues	6,500	<b>TOTAL REVENUES</b>	<b>6,500</b>	<b>BUDGET IMPACT</b>	<b>64,200</b>	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>(17,700)</b>	<b>2014 NET LEVY IMPACT</b>	<b>\$ 46,500</b>
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## Norfolk County Proposed 2014 New Budget Initiative

Name	EBS-160-2014-002 Extend Student Postion to an 8 Month Term		SLT Priority Ranking	<b>2</b>
Division	Information Systems Services	Position Type	Seasonal Full-Time	
Strategic Theme	Corporate	FTEs	0.41	
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-September-2014	New or Existing	Existing Program	
End Date	No end date			

### DESCRIPTION

Each year Information Systems hires a Mohawk College student from the Technology program as a co-op placement that is responsible to the installation of new computer equipment purchased under the computer replacement budget. Mohawk College now offers an 8 month term for their students.

### JUSTIFICATION

At present, the student co-op position is funded through the I.S. operating budget. The primary responsibility for this student is the installation of new computer equipment purchased, which should be funded as part of the Computer Replacement Budget. It is recommended that the difference between the present position and the 8 month position be funded through the Computer Replacement capital program. The responsibilities of the student for the remainder of the term will be to refresh older equipment that should no longer be in the system and to properly dispose of equipment that is no longer in use due to the Computer replacement program.

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	12,000
Materials, Supplies and Services	
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	12,000
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	12,000
<b>TOTAL REVENUES</b>	12,000
<b>BUDGET IMPACT</b>	0
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2014 NET LEVY IMPACT</b>	\$ 0





**Norfolk County 2014 Council Approved Initiatives**

Number	Name	Description	Budget Impact \$	FTEs	2014 Net Levy Impact \$	SLT Priority Ranking
HSS-600-2014-145	Extension Temporary Supervisor SDMT/SAMS	To extend the temporary supervisor position to assist with implementation of new SAMS system for the delivery of the Ontario Works Assistance Program.	-	0.66	-	2
<b>TOTAL</b>						

## Norfolk County Proposed 2014 Council Approved Initiatives

Name	HSS-600-2014-145 Extension Temporary Supervisor SDMT/SAMS		SLT Priority Ranking	<b>2</b>
Division	Ontario Works & Social Services	Position Type	Temporary Full-Time	
Strategic Theme	Community	FTEs	0.66	
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	Mandatory	
Start Date	01-January-2014	New or Existing	Existing Program	
End Date	August-2014			

DESCRIPTION
To extend the temporary supervisor position to assist with implementation of new SAMS system for the delivery of the Ontario Works Assistance Program.

JUSTIFICATION
<p>Through report HS 13-39 Council approved the extension of the temporary supervisor position for the period October 1, 2013 to August 31, 2014. The extension of this position will ensure that a smooth and seamless transition to the SAMS system will occur and that the following duties and responsibilities are not impacted:</p> <ul style="list-style-type: none"> <li>- participation in external committees</li> <li>-monthly meetings between supervisor and employees</li> <li>-local policies are maintained and updated as required</li> <li>-representation at Ministry initiatives and OMSSA (Ontario Municipal Social Services Association) is not curtailed</li> <li>-responses to clients and community partners occur within Corporate time frames</li> <li>-program development and adjustment occurs if required and</li> <li>-professional development activities are pursued</li> </ul> <p>There is capacity within our Ministry of Community and Social Services Cost of Admin funding allocation to support the cost of this position and there remains previously earned funding to contribute the levy shares for both Counties</p>

FINANCIAL IMPACT	
EXPENDITURE AND REVENUE ITEMS	
<b>Expenditures:</b>	<b>(\$)</b>
Salaries and Benefits	63,400
Materials, Supplies and Services	
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	63,400
<b>Revenues:</b>	<b>(\$)</b>
Provincial/Federal Grants/Funding	63,400
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	63,400
<b>BUDGET IMPACT</b>	0
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2014 NET LEVY IMPACT</b>	\$ 0

## Norfolk County 2014 New Budget Initiative

Number	Name	Description	Budget Impact \$	FTEs	2014 Net Levy Impact \$	SLT Priority Ranking
HSS-500-2014-155	Communications Officer	To add a part time (0.6 FTE) Communications Officer position to assist the programs in public health, social services and social housing.	4,500	0.60	2,800	2
HSS-600-2014-146	Case Manager (PFT) Haldimand County	To increase the staff compliment by one (1) Permanent Full Time Case Manager in Haldimand County	22,700	1.00	19,200	1
HSS-600-2014-147	Psychological Assessments for Ontario Works Clients	It is the intent of the Health and Social Services Department to enter into an agreement with a qualified Psychologist on a contractual basis to provide psychological assessment services, as required, for Ontario Works (OW) clients. The assessments will be used by Ontario Works for the purposes of measuring employability of certain OW clients, as well as for the employment planning purposes as it relates to those clients.	8,800	-	8,600	3
HSS-600-2014-154	Increase to Family Support Clerical Position	To increase the part time FSW clerical position to full time	9,500	0.63	8,200	3
HSS-623-2014-157	Staff Reduction Children's Services	Reduce Child Care by .89 FTE to meet Administrative Funding Guidelines.	-	(0.89)	-	1
<b>TOTAL</b>			<b>\$ 45,500</b>	<b>1.34</b>	<b>\$ 38,800</b>	

## Norfolk County Proposed 2014 New Budget Initiative

Name	HSS-500-2014-155 Communications Officer		<b>SLT Priority Ranking</b>	<b>2</b>
Division	Health & Social Services Administration	Position Type	Permanent Part-Time	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.60	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 4,500	
Strategic Goal	Cost of initiatives must be within funding envelope	Net Levy Impact	\$ 2,800	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-February-2014	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
To add a part time (0.6 FTE) Communications Officer position to assist the programs in public health, social services and social housing.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>During the Health Unit Service Review and subsequent restructuring, the issue of the development of media releases and the editing of public documents was discussed repeatedly. The Health Unit releases information to the public on an ongoing basis, from seasonal health information to important media releases concerning health hazards and in-depth health status reports. The skills of a Communications Officer are needed to write and edit this type of work....</p> <p>See Attached Additional Information:</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;"><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">40,500</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">1,700</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">42,200</td> </tr> <tr> <td style="text-align: left;"><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">35,700</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;">2,000</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">37,700</td> </tr> <tr> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">4,500</td> </tr> <tr> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">(1,700)</td> </tr> <tr style="background-color: yellow;"> <td style="text-align: right;"><b>2014 NET LEVY IMPACT</b></td> <td style="text-align: right;"><b>\$ 2,800</b></td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	40,500	Materials, Supplies and Services	1,700	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	42,200	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	35,700	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues	2,000	<b>TOTAL REVENUES</b>	37,700	<b>BUDGET IMPACT</b>	4,500	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(1,700)	<b>2014 NET LEVY IMPACT</b>	<b>\$ 2,800</b>
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## **HSS-500-2014-155**

### **Communications Officer**

Social Services staff, including Children Services staff, develop a number of marketing tools and do media releases throughout the year. There are also a number of plans and reports that have to be developed annually. This position would be an invaluable resource to assist with all of this work.

Since the devolution of social housing to Norfolk County, as the Consolidated Municipal Services Manager, the work of the Social Housing Division has grown beyond the administration of subsidized housing to include the administration of the Province's Investment in Affordable Housing for Ontario and the Community Homelessness Prevention Initiatives programs. The administration of these programs involves the development of communication materials related to program promotion, applications and communication with participants. Additionally, this year the division developed its 10 Year Housing and Homelessness Plan. The research, writing and some of the editing of this document was completed by a consultant that was retained for this purpose. This work could have been done in-house by a Communications Officer. The Housing and Homelessness Plan needs to be reviewed, updated and results reported annually. The Communications Officer would be an excellent resource when completing this work.

With the new more integrated Health and Social Services Department, the Communications Officer would be valuable to support public relations and media work in the Health Unit, Social Services and Social Housing.

## Norfolk County Proposed 2014 New Budget Initiative

Name	HSS-600-2014-146 Case Manager (PFT) Haldimand County		SLT Priority Ranking	1
Division	Ontario Works & Social Services	Position Type	Permanent Full-Time	
Strategic Theme	Corporate	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 22,700	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 19,200	
Included in Business Plan?	No	Request Need	Mandatory	
Start Date	03-March-2014	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
To increase the staff compliment by one (1) Permanent Full Time Case Manager in Haldimand County

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The Ministry of Community and Social Services (MCSS) has introduced two significant revisions to our mandated processes within the Ontario Works Program. Based on our current staffing compliment in Haldimand County we are unable to meet these legislative requirements. It should be noted that in the Norfolk area we have been able to redistribute the workload in order to effectively meet the current demand and that, at this time, our request pertains to the Haldimand area....</p> <p>See Attached Additional Information:</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">69,700</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">5,400</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 style="text-align: right;">2,500</td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;"><b>77,600</b></td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">38,900</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;">16,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;"><b>54,900</b></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;"><b>22,700</b></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;"><b>(3,500)</b></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2014 NET LEVY IMPACT</b></td> <td style="text-align: right;"><b>\$ 19,200</b></td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	69,700	Materials, Supplies and Services	5,400	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures	2,500	Other Expenditures		<b>TOTAL EXPENDITURES</b>	<b>77,600</b>	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	38,900	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues	16,000	<b>TOTAL REVENUES</b>	<b>54,900</b>	<b>BUDGET IMPACT</b>	<b>22,700</b>	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>(3,500)</b>	<b>2014 NET LEVY IMPACT</b>	<b>\$ 19,200</b>
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**Case Manager (PFT) Haldimand County**

1. In 2010, the Ministry developed an Eligibility Verification Model (EVM) which replaced the existing Consolidated Verification Process (CVP). This is a process where samplings of files are reviewed to ensure proper eligibility has been awarded. Prior to the implementation of this model, the CVP process could have potentially equated to a similar workload, however, due to the downturn in the economy, the Ministry lessened their CVP requirements in order to allow for local CMSMs to redistribute their resources in order to address the heightened social assistance needs within our communities. HNSS leveraged this option and redeployed the CVP Case Manager to address our pressing application needs. Since this was done, our caseload has not decreased.

Locally we implemented the EVM model, as mandated, in 2012 with no additional resources. MCSS mandates that 3% of our caseload is reviewed on a monthly basis in order to ensure correct entitlement. To date, we are close to reaching our targets in Norfolk but have yet to reach our EVM targets in the Haldimand area and therefore, are not meeting the Ministry mandated targets overall for our CMSM. Since, the inception of EVM, the latitude to forgo these reviews no longer exists, we must do them. The EVM is an Equifax based model of file review and is narrowly focused on financial eligibility. We do not have the ability within our current resources to adjust staffing levels between the two Counties. The 3% mandate equates to an estimated 18 monthly file reviews within Haldimand County. The previous CVP model resulted in an approximate 15% change in eligibility, whereas the new EVM results in an approximate 50% change in eligibility. These changes usually result in overpayments, however, may result in the issuance of arrears or the termination of assistance. In 2012, the 3% EVM target was 516 cases or 43 reviews per month. We were able to review a total of 117 cases for a monthly average of 10. Therefore, in 2012, we completed 23 % of our mandated target. This resulted in cost savings (provincial and municipal) in the form of overpayments in the amount of \$43,783.06. If 516 cases were reviewed the potential overpayment recovery amount for 2012 is \$193,094.51 (total based on a projection of our actual amount of reviews and the resulting overpayments. This has been calculated by dividing our total amount of overpayments by the amount of actual reviews completed, resulting in an amount of \$374.21 per case). 2013 data is showing a consistent pattern. Therefore, not only are we not meeting our mandated targets, we are not recognizing the cost savings as indicated above.

2. As of September 2013, in addition to the above noted workload increase, MCSS introduced a revision to the Ontario Works Act Directive 2.5 in an effort to strengthen participation requirements. These directive changes will have a significant impact on workload as it is now mandatory that all non-disabled spouses receiving Ontario Disability Support be referred to the local Ontario Works Office in order to receive employment related services. Thus far, we have received a total of 31 new referrals from ODSP and are anticipating at least another 30 referrals by year end. Therefore, this equates to an additional caseload of 61 individuals who presumably have multiple barriers to employment. In addition to referrals received from the local ODSP office, the revisions to this policy also impact those Ontario Works recipients who are applying for ODSP. These individuals will no longer receive deferrals from participating in employment supports solely due to their application for ODSP, and therefore, this will increase the number of internal referrals to employment case managers as well. Our funding for this program is based on achieving our Employment Outcome targets, and therefore, our lessened capacity to service this target group may impact future funding.

Staff are proposing the hiring an additional Case Manager to work in the Caledonia area. Workloads will be adjusted, as the ODSP referrals will be across both counties. Currently there are 71 families receiving OW assistance who reside in the Caledonia area. This number does not include the outlying areas. These Caledonia residents have to travel to Dunnville (94 kms round trip) or Simcoe in order to apply and participate in the employment related activities. Some of these families do not have access to personal transportation and without accessible public transportation this proves to be a major barrier for these families in both receiving assistance and maintaining compliance with program requirements. Historically, this has resulted in families hitch hiking or missing appointments. The impacts of this are great from both a service delivery as well as a social responsibility standpoint.

Case Manager positions are part of our administrative funding. We currently have sufficient funding in our provincial allocation to cover the 50% provincial portion of this position. We require approval for the municipal share and to hire a position.



## Norfolk County Proposed 2014 New Budget Initiative

Name	HSS-600-2014-147 Psychological Assessments for Ontario Works Clients		SLT Priority Ranking	<b>3</b>
Division	Ontario Works & Social Services	Position Type		
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 8,800	
Strategic Goal	Assure Determinants of Health are Addressed	Net Levy Impact	\$ 8,600	
Included in Business Plan?	No	Request Need	Not Applicable	
Start Date	03-February-2014	New or Existing	New Program	
End Date	No end date			

### DESCRIPTION

It is the intent of the Health and Social Services Department to enter into an agreement with a qualified Psychologist on a contractual basis to provide psychological assessment services, as required, for Ontario Works (OW) clients. The assessments will be used by Ontario Works for the purposes of measuring employability of certain OW clients, as well as for the employment planning purposes as it relates to those clients.

### JUSTIFICATION

The mandate of Ontario Works is to:

- Recognize individual responsibility and promote self-reliance through employment;
- Provide financial assistance to those most in need while they meet obligations to become and stay employed;
- Effectively serve people needing assistance and
- Be accountable to the taxpayers of Ontario....

See Attached Additional Information:

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	
Materials, Supplies and Services	30,000
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	30,000
Revenues:	(\$)
Provincial/Federal Grants/Funding	15,000
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	6,200
<b>TOTAL REVENUES</b>	21,200
<b>BUDGET IMPACT</b>	8,800
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(200)
<b>2014 NET LEVY IMPACT</b>	\$ 8,600

**HSS-600-2014-147**

### **Psychological Assessments for Ontario Works Clients**

Eligibility for Ontario Works is based on an assessment of financial need and an agreement to participate in employment activities. Employment assistance activities play a critical role in helping individuals prepare for, connect with and remain in the labour market. Ontario Works employment assistance helps people to become and stay employed. A person may also qualify for assistance if unable to work because of an illness or conditions verified by a physician.

When information comes to the attention of Ontario Works that a participant may have barriers to employment, it would be a valuable tool for participants to be able to be referred for a psychological assessment. The intent would be that psychological assessments may be requested at any point during the Ontario Works service path. The assessments will be used for the purposes of measuring employability and employment planning. The psychological assessment would be designed to determine the extent of any employment related barriers and the impact on the individual's functioning in competitive employment, and may be used for the purpose of applying to the Ontario Disability Support Program.

Clients often come to us with challenging barriers to employment which can include mental health or addictions issues. A number of them are not being treated nor do they have a family physician. This makes it challenging for staff to work on a reasonable employment plan. It also makes it challenging to assist the client to apply for the Ontario Disability Support Program without sufficient evidence of their health needs. It is preferable, if a client has a diagnosed medical problem, for the client to be on ODSP rather than OW, as ODSP is 100% provincially subsidized and administered by the Province so it takes both financial and staffing obligations away from the Municipality. This is considered the best practice across a number of CMSM's in the Province. It addresses the challenge of staff to have relevant information about a client to determine the most appropriate way to assist them in regards to their income. It also addresses clients' difficulties in acquiring a family physician.

Staff is proposing \$ 30,000 of Employment Program Upload Funding be allocated towards psychological testing. If approved, staff will develop an RFP for contracted services.

## Norfolk County Proposed 2014 New Budget Initiative

Name	HSS-600-2014-154 Increase to Family Support Clerical Position		SLT Priority Ranking	<b>3</b>
Division	Ontario Works & Social Services	Position Type	Permanent Full-Time	
Strategic Theme	Community	FTEs	0.63	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 9,500	
Strategic Goal	Continue to Provide Valued Services to Residents in Norfolk County at an Affordable	Net Levy Impact	\$ 8,200	
Included in Business Plan?	No	Request Need	Business Continuity Requirement	
Start Date	03-March-2014	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
To increase the part time FSW clerical position to full time

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Currently the Family Support Clerk is a 13 hours per week permanent part-time position. The Clerk position originally assisted one full-time Family Support Worker (FSW).</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;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">31,100</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">31,100</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">15,600</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;">6,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">21,600</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">9,500</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">(1,300)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2014 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 8,200</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	31,100	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	31,100	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	15,600	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues	6,000	<b>TOTAL REVENUES</b>	21,600	<b>BUDGET IMPACT</b>	9,500	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(1,300)	<b>2014 NET LEVY IMPACT</b>	\$ 8,200
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## Norfolk County Proposed 2014 New Budget Initiative

Name	HSS-623-2014-157 Staff Reduction Children's Services		SLT Priority Ranking	1
Division	Ontario Works & Social Services	Position Type		
Strategic Theme	Not Included	FTEs	(0.89)	
Strategic Direction	Not Included	Budget Impact	\$ 0	
Strategic Goal	Not Included	Net Levy Impact	\$ 0	
Included in Business Plan?	No	Request Need	Not Applicable	
Start Date	01-January-2014	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Reduce Child Care by .89 FTE to meet Administrative Funding Guidelines.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The position of Special Projects Assistant has been eliminated in order to comply with a requirement to spend no more than 10% of the Children's Services funding allocation on Administration costs as outlined in the Ministry of Education Children's Services Guidelines. A review of all positions within the Children's Services department was conducted and it was determined that this position least supported departmental needs.</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: 10px;"><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">(45,700)</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">(45,700)</td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">(45,700)</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">(45,700)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2014 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 0</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	(45,700)	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	(45,700)	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	(45,700)	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	(45,700)	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2014 NET LEVY IMPACT</b>	\$ 0
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## Norfolk County 2014 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2014 Net Levy Impact \$	SLT Priority Ranking
CSD-200-2014-088	Fire Emergency Management Program	Provide Training to 6 Volunteer Firefighters to become "Emergency Preparedness Educators" to assist the Community Safety Officer in delivering emergency preparedness education to schools, seniors, special event booths, public and various agencies.	3,800	-	3,800	3
CSD-200-2014-089	Fire Provision of Courier Services	Provision of Courier Services to the 10 Fire Stations throughout Norfolk County (Stn.#1 Simcoe is not required as it is located at Headquarters)	(3,300)	-	(1,200)	2
CSD-200-2014-090	Fire Joint Training Action Group Initiative	To continue to participate in the Joint Training Action Group (JTAG) Initiative but Norfolk County would be the JTAG Host Municipality/Overall Coordinator of the program.	-	-	-	2
CSD-200-2014-091	Fire Expansion of Bench Testing Capabilities	Internal Provision of Bench Testing requirement for the Self-Contained Breathing Apparatus (SCBA).	9,100	-	9,100	3
CSD-200-2014-095	Fire Training Online Learning Environment	Provision and participation in an On Line Learning Training Environment to enhance and provide training more efficiently to Volunteer Firefighters throughout Norfolk County.	3,600	-	3,600	3
CSD-200-2014-096	Fire Volunteer Training Hours Annual Increase	Increase to annual number of training hours available to each volunteer firefighter across the 11 Norfolk County Districts.	100,700	-	84,100	3
CSD-752-2014-093	Programs - Tri County Pro's Hockey School	Provision of Tri-County Pro's Hockey School.	-	-	-	2
CSD-840-2014-094	Forestry - Forest Health Assessment - Gypsy Moth	Partnerships with private & public landowners to control population of gypsy moth in strategic locations to prevent a widespread outbreak.	13,500	-	13,500	3
<b>TOTAL</b>			<b>\$ 127,400</b>		<b>\$ 112,900</b>	

## Norfolk County Proposed 2014 New Budget Initiative

Name	CSD-200-2014-088 Fire Emergency Management Program		<b>SLT Priority Ranking</b>	<b>3</b>
Division	Fire & Rescue Services	Position Type	Volunteer	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 3,800	
Strategic Goal	Promote a Healthy and Sustainable Environment	Net Levy Impact	\$ 3,800	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2014	New or Existing	New Program	
End Date	No end date			

### DESCRIPTION

Provide Training to 6 Volunteer Firefighters to become "Emergency Preparedness Educators" to assist the Community Safety Officer in delivering emergency preparedness education to schools, seniors, special event booths, public and various agencies.

### JUSTIFICATION

Norfolk County Fire & Rescue Services continues to support the three lines of defense - education, enforcement and emergency response, as directed by the Office of the Fire Marshall (OFM) and Emergency Management Ontario (EMO). Emergency preparedness trained volunteer firefighters can be utilized to assist in the delivery of emergency preparedness programs.

Emergency Management Ontario have a packaged educational component that would allow educators to conduct school visits, attend booths at special events, and to deliver emergency preparedness sessions to various target groups throughout the county. This program would be similar to how existing Fire Safety Educators are trained to assist in the delivery of programs.

The Emergency Preparedness Education program would include a one time cost of training for the 6 Volunteer firefighters (involving 2 courses - BEM & Trainer Facilitator) at an approximate cost of \$2,500; as well as an ongoing annual increase to the Fire Prevention Budget for Volunteer FF wages to conduct the education to the public, schools & agencies throughout Norfolk County - approximate annual cost of \$1,300.

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	1,300
Materials, Supplies and Services	2,500
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	3,800
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	
<b>TOTAL REVENUES</b>	0
<b>BUDGET IMPACT</b>	3,800
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2014 NET LEVY IMPACT</b>	\$ 3,800

## Norfolk County Proposed 2014 New Budget Initiative

Name	CSD-200-2014-089 Fire Provision of Courier Services		SLT Priority Ranking	<b>2</b>
Division	Fire & Rescue Services	Position Type	Volunteer	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	-\$ 3,300	
Strategic Goal	Consistently offer Innovative, Quality and Timely Service that is Valued by Norfolk	Net Levy Impact	-\$ 1,200	
Included in Business Plan?	No	Request Need	Business Continuity Requirement	
Start Date	01-March-2014	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Provision of Courier Services to the 10 Fire Stations throughout Norfolk County (Stn.#1 Simcoe is not required as it is located at Headquarters)

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Courier services would provide two drop off and pick up per week at all fire stations. Contracting with the County approved courier would provide a more efficient means of moving paperwork and equipment to the 11 fire stations. Currently, the 10 District Chiefs travel to fire headquarters in Simcoe to retrieve paperwork and pick up and/or drop off equipment. By using the internal courier service, fire station personnel would not have to travel to Simcoe, thus a cost savings would be realized.</p> <p>For example: 11 Districts (however, Stn#1 Simcoe does not have to travel) therefore only would apply to 10 District Chiefs - 1 hr min paid per trip (\$26.00/hr) - mileage would be subject to the station in which the District Chief is travelling (ave. approx. 25 km/trip or \$10); trips are usually a min. of once (1) per week. Therefore 10 x (\$26.00 + \$10) = 10 x \$36.00 equals an approx. weekly savings of \$360 or annual savings of approx. \$18,700.</p> <p>The cost of courier service was quoted at \$90 per day for 1 day per week and \$60 per day for 2 days per week. Fire &amp; Rescue Services is requesting the 2 day per week service to ensure more efficient flow of paperwork and materials &amp; equipment at an annual cost of \$6,300.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">(6,800)</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">3,500</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;"><b>(3,300)</b></td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;"><b>(3,300)</b></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;"><b>2,100</b></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2014 NET LEVY IMPACT</b></td> <td style="text-align: right;"><b>(\$ 1,200)</b></td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	(6,800)	Materials, Supplies and Services	3,500	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	<b>(3,300)</b>	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	<b>0</b>	<b>BUDGET IMPACT</b>	<b>(3,300)</b>	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>2,100</b>	<b>2014 NET LEVY IMPACT</b>	<b>(\$ 1,200)</b>
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## Norfolk County Proposed 2014 New Budget Initiative

Name	CSD-200-2014-090 Fire Joint Training Action Group Initiative		SLT Priority Ranking	<b>2</b>
Division	Fire & Rescue Services	Position Type	Volunteer	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 0	
Strategic Goal	Retain and Recruit Volunteers	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2014	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
To continue to participate in the Joint Training Action Group (JTAG) Initiative but Norfolk County would be the JTAG Host Municipality/Overall Coordinator of the program.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Norfolk County Fire &amp; Rescue Services (NCFRS) has identified an opportunity to become the leader in Firefighter training in the area. Brant and Haldimand Counties have approached NCFRS to begin another cohort of the JTAG group. NCFRS currently participates in the JTAG initiative as participants only. In creating this other cohort, NCFRS would be able to have a better control over costs as well as ensure the quality of instruction and safety to new personnel. NCFRS would become the coordinator for joint training in the area - Therefore the cost of a Coordinator (1 Vol. Firefighter) would be included (No FTE impact); other costs include facility rentals, materials and instructor costs.</p> <p>See Attached Additional Information.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">1,600</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">3,900</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">5,500</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td style="text-align: right;">5,500</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">5,500</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2014 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	1,600	Materials, Supplies and Services	3,900	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	5,500	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues	5,500	<b>TOTAL REVENUES</b>	5,500	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2014 NET LEVY IMPACT</b>	\$ 0
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## **CSD-200-2014-090**

### **Fire JTAG Training Initiative**

Due to an increasing demand on the training division to provide re-certification courses, conversion to NFPA standards, mandated specialized training, officer development and entry level training, it is necessary to implement changes in the training system. Our project is to enhance and have better control of the Joint Training Action Group (JTAG) by becoming the leader in the area of Firefighter Training and Officer Development. The project is also trying to identify ways and have the ability to re-cover some costs in the NCFRS training curriculum.

Officers and firefighting personnel of Fire and Emergency Services often face potentially life-threatening conditions and must react to those conditions quickly, effectively, and safely. The safety of NCFRS personnel and citizens who rely on them depends on the quality of training and instruction that they receive from NFRSC.

Providing high-quality training and instruction is critical for successfully meeting the mission of NCFRS: *protecting the community from hazards that create risks to life and property*. Success lies in the ability of personnel to meet citizens' needs in an effective, efficient and safe manner. Personnel must be proficient in all skills required to meet those needs.

NCFRS has identified an opportunity to become the leader in Firefighter training in the area. Brant and Haldimand counties have approached NCFRS to begin another cohort of the JTAG group. In creating this other cohort, NCFRS will be able to better control costs, insure quality of instruction and safety to new personnel. In allowing NCFRS to have a cost recovery to our training programs, NCFRS can become the coordinator for joint training in the area. If courses provided by NCFRS are not at capacity with NCFRS personnel, we would also be able to backfill courses from neighboring organizations; thus a charge can be levied and total costs to NCFRS could be reduced.

## Norfolk County Proposed 2014 New Budget Initiative

Name	CSD-200-2014-091 Fire Expansion of Bench Testing Capabilities		SLT Priority Ranking	<b>3</b>
Division	Fire & Rescue Services	Position Type	Volunteer	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 9,100	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 9,100	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2014	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Internal Provision of Bench Testing requirement for the Self-Contained Breathing Apparatus (SCBA).

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Legislation mandates the functional testing of breathing apparatus on a prescribed yearly basis. Currently Norfolk County contracts a third party supplier to perform these tests at an approximate cost of \$57 per pack x 160 packs = \$9,100/year (Note - this cost has increased from \$6500 per year in 2013). If this initiative is approved this cost would be removed from the existing operating budget.</p> <p>To purchase bench testing equipment to conduct the required functional testing in-house would be an approximate one time cost of \$15,000 (Please note that proper training on use of this equipment is included with purchase price). An annual cost of \$3200 for Volunteer Firefighter approved activities would also be required to conduct the testing (0.5 to 1 hour per flow test - dependent upon adjustments required x 160 SCBA x \$20 per hour). It is anticipated that maintenance and repair to the bench testing equipment could be accommodated within the existing MR Services budget for the first couple of years. A cost saving would be realized by the third year (2016 budget).</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><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">3,200</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">(9,100)</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;">15,000</td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">9,100</td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">9,100</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;"><b>2014 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 9,100</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	3,200	Materials, Supplies and Services	(9,100)	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures	15,000	Other Expenditures		<b>TOTAL EXPENDITURES</b>	9,100	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	9,100	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2014 NET LEVY IMPACT</b>	\$ 9,100
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## Norfolk County Proposed 2014 New Budget Initiative

Name	CSD-200-2014-095 Fire Training Online Learning Environment		SLT Priority Ranking	<b>3</b>
Division	Fire & Rescue Services	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 3,600	
Strategic Goal	Retain and Recruit Volunteers	Net Levy Impact	\$ 3,600	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2014	New or Existing	New Program	
End Date	No end date			

### DESCRIPTION

Provision and participation in an On Line Learning Training Environment to enhance and provide training more efficiently to Volunteer Firefighters throughout Norfolk County.

### JUSTIFICATION

Incorporating the on-line learning environment will allow Norfolk County Fire & Rescue Services (NCFRS) to show its due diligence in training. The importance of training in fire and rescue services cannot be overemphasized. It provides basic knowledge required to perform the assigned tasks safely and efficiently, and ensure (through testing) that knowledge has been learned, and reinforces knowledge through refresher training or periodic practical training evolutions or scenarios. The Province of Ontario is transitioning to the NFPA standards for Firefighter and Fire Officer Qualifications. To take opportunity of a "grandfathering" period for existing firefighters, providing an on-line learning environment will help expedite this opportunity, while doing it in a cost efficient manner.

See attached additional information.

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	
Materials, Supplies and Services	3,600
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	3,600
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	
<b>TOTAL REVENUES</b>	0
<b>BUDGET IMPACT</b>	3,600
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2014 NET LEVY IMPACT</b>	\$ 3,600

## **CSD-200-2014-095**

### **Fire Training Online Learning Environment**

The importance of training in fire and rescue services cannot be overemphasized. It provides basic knowledge required to perform the assigned tasks safely and efficiently, and ensure (through testing) that knowledge has been learned, and reinforces knowledge through refresher training or periodic practical training evolutions or scenarios. The Province of Ontario is transitioning to the NFPA standards for Firefighter and Fire Officer Qualifications. To take opportunity of a "grandfathering" period for existing firefighters, providing an on-line learning environment will help expedite this opportunity, while doing it in a cost efficient manner.

When it comes to training, you cannot leave anything to chance. Assuming that students will learn critical information on their own, is not an acceptable alternative to providing the information; then testing to see whether it has been learned or can be applied. The responsibility of knowing what action to take on an emergency scene falls into two areas: the individual responder in the situation and the training staff that trained the individual. The training staff that provides knowledge also bears responsibility for an individual's actions. NCFRS due diligence is to provide the required level of training that has been established by the province.

Incorporating the on-line learning environment will allow NCFRS to show its due diligence in training, when placing existing members through the grandfathering process. With respect to grandfathering, it is the intent to recognize the capabilities and past training accomplishments of all NCFRS personnel without compromising the certification system and without granting a certification level to a person who has not satisfied the training, experience, and qualifications requirements. Grandfathering based on work experience will require proof of knowledge and skills. The onus will be on NCFRS to submit the required signed knowledge and skills documents. The OFM reserves the right to randomly audit any submission for grandfathering based on work experience, in accordance with IFSAC rules and regulations. Instructor and firefighter cost would be reduced as it would be the incumbent to complete the on-line knowledge based component prior to be evaluated for their practical skills.

Personnel, regardless of rank, position or authority, must be capable and confident in their ability to handle any situation in which they are placed. Simply being a firefighter does not qualify an individual to effectively respond in an emergency situation. An individual must have the knowledge and skills to meet the established certification criteria.

## Norfolk County Proposed 2014 New Budget Initiative

Name	CSD-200-2014-096 Fire Volunteer Training Hours Annual Increase		SLT Priority Ranking	<b>3</b>
Division	Fire & Rescue Services	Position Type	Volunteer	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 100,700	
Strategic Goal	Consistently offer Innovative, Quality and Timely Service that is Valued by Norfolk	Net Levy Impact	\$ 84,100	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2014	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Increase to annual number of training hours available to each volunteer firefighter across the 11 Norfolk County Districts.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>As a result of the hiring of the Deputy Fire Chief in 2012 with a change in scope and focus of the position to encompass the training aspects of the Volunteer Firefighters within Norfolk County. There has become a larger turnout to training sessions by the 242 volunteer firefighters. In past the statistics showed that each firefighter was allotted 84 hours annually of training but this was not occurring. The budget in the past had been built under the premise that there was an 85% turnout rate to training and each firefighter was only utilizing approx. 50 hours per year. This focus has now become apparent that the firefighters are becoming more accepting of the stringent training programs to ensure their own safety at fire scenes but also the safety of their peers. As a result staff are recommending an increase to the base budget of 20 hours per firefighter, bringing the total annually to 70 hours per firefighter (not quite yet the full 84 that they are allotted).</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">100,700</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">100,700</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">100,700</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">(16,600)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2014 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 84,100</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	100,700	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	100,700	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	100,700	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(16,600)	<b>2014 NET LEVY IMPACT</b>	\$ 84,100
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## Norfolk County Proposed 2014 New Budget Initiative

Name	CSD-752-2014-093 Programs - Tri County Pro's Hockey School		SLT Priority Ranking	<b>2</b>
Division	Recreation	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
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	Business Continuity Requirement	
Start Date	01-March-2014	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Provision of Tri-County Pro's Hockey School.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>To partner with the Tri-County Pro's to implement and offer a hockey school to the children of Norfolk County &amp; surrounding areas. The program would consist of 2 sessions per year with the capacity of 20 children per session. The program would include both on ice and off ice instruction.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">12,400</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;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">12,400</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td style="text-align: right;">12,400</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;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">12,400</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2014 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	12,400	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	12,400	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges	12,400	Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	12,400	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2014 NET LEVY IMPACT</b>	\$ 0
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## Norfolk County Proposed 2014 New Budget Initiative

Name	CSD-840-2014-094 Forestry - Forest Health Assessment - Gypsy Moth		SLT Priority Ranking	<b>3</b>
Division	Parks & Facilities	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 13,500	
Strategic Goal	Promote a Healthy and Sustainable Environment	Net Levy Impact	\$ 13,500	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2014	New or Existing	New Program	
End Date	December-2014			

DESCRIPTION
Partnerships with private & public landowners to control population of gypsy moth in strategic locations to prevent a widespread outbreak.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The growing gypsy moth populations will have a widespread impact to Norfolk County forest cover, in turn impacting the local forest industry with the potential loss of oak species due to compounding impacts initiated by Gypsy Moth. From the County lead initiative which garnered support by the Norfolk Woodlot Owners Association with private landowners fully funding the spray program we learned that pro-active efforts in the future would limit the extent of the outbreak and in turn the overall costs associated with such.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;"><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">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;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">13,500</td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">13,500</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2014 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 13,500</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	13,500	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	13,500	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	13,500	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2014 NET LEVY IMPACT</b>	\$ 13,500
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## Norfolk County 2014 Council Approved Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2014 Net Levy Impact \$	SLT Priority Ranking
DCS-250-2014-059	Temporary Building Inspector	Temporary 18 Month Building Inspector Position approved by Council as per Report CM 13-01.	-	1.00	-	2
DCS-390-2014-062	School Crossing Guards	School Crossing Guards Increase	13,500	-	13,500	2
DCS-810-2014-060	Temporary Planner	One temporary full time Planner for a 12 month period as per report CM 13-01	94,900	1.00	94,900	2
<b>TOTAL</b>			<b>\$ 108,400</b>	<b>2.00</b>	<b>\$ 108,400</b>	

## Norfolk County Proposed 2014 Council Approved Initiatives

Name	DCS-250-2014-059 Temporary Building Inspector		SLT Priority Ranking	2
Division	Building	Position Type	Temporary Full-Time	
Strategic Theme	Corporate	FTEs	1.00	
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-2014	New or Existing	Existing Program	
End Date	April-2015			

DESCRIPTION
Temporary 18 Month Building Inspector Position approved by Council as per Report CM 13-01.

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## Norfolk County Proposed 2014 Council Approved Initiatives

Name	DCS-390-2014-062 School Crossing Guards		SLT Priority Ranking	<b>2</b>
Division	Building	Position Type	Temporary Full-Time	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 13,500	
Strategic Goal	Continue to Provide Valued Services to Residents in Norfolk County at an Affordable	Net Levy Impact	\$ 13,500	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-January-2014	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
School Crossing Guards Increase

JUSTIFICATION	FINANCIAL IMPACT																																								
This is a Council approved resolution to increased the 2014 budget for school crossing guards by \$13,500.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>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;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">13,500</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">13,500</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2014 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 13,500</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	13,500	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	13,500	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	13,500	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2014 NET LEVY IMPACT</b>	\$ 13,500
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<b>TOTAL REVENUES</b>	0																																								
<b>BUDGET IMPACT</b>	13,500																																								
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0																																								
<b>2014 NET LEVY IMPACT</b>	\$ 13,500																																								

## Norfolk County Proposed 2014 Council Approved Initiatives

Name	DCS-810-2014-060 Temporary Planner		SLT Priority Ranking	2
Division	Community Planning Services	Position Type	Temporary Full-Time	
Strategic Theme	Corporate	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 94,900	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 94,900	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2014	New or Existing	New Program	
End Date	October-2014			

DESCRIPTION
One temporary full time Planner for a 12 month period as per report CM 13-01

JUSTIFICATION	FINANCIAL IMPACT																																								
This will enable staff to keep up and address periods of higher than usual service activity, and reduces amount of projects being delayed or deferred.	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td style="padding: 2px;">Salaries and Benefits</td> <td style="text-align: right; padding: 2px;">94,900</td> </tr> <tr> <td style="padding: 2px;">Materials, Supplies and Services</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Transfer Payments and Grants to Others</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Interdepartmental Charges</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Capital Expenditures</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Other Expenditures</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px; text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right; padding: 2px;"><b>94,900</b></td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td style="padding: 2px;">Provincial/Federal Grants/Funding</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">User Fees and /or Service Charges</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Other Recoveries/Collections/Sponsorships/Donations</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Transfers from Reserve/Reserve Funds</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Interdepartmental Recoveries</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Other Revenues</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px; text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right; padding: 2px;"><b>0</b></td> </tr> <tr> <td style="padding: 2px; text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right; padding: 2px;"><b>94,900</b></td> </tr> <tr> <td style="padding: 2px; text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right; padding: 2px;"><b>0</b></td> </tr> <tr style="background-color: #FFFF00;"> <td style="padding: 2px; text-align: right;"><b>2014 NET LEVY IMPACT</b></td> <td style="text-align: right; padding: 2px;"><b>\$ 94,900</b></td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	94,900	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	<b>94,900</b>	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	<b>0</b>	<b>BUDGET IMPACT</b>	<b>94,900</b>	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>	<b>2014 NET LEVY IMPACT</b>	<b>\$ 94,900</b>
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## Norfolk County 2014 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2014 Net Levy Impact \$	SLT Priority Ranking
DCS-820-2014-057	Economic Development Service Adjustment	Service Adjustment to Tourism & Economic Development Division based on Economic Development Strategy and TEDAB support. This request includes a permanent full-time and a permanent part-time FTE request.	112,100	1.50	93,800	3
<b>TOTAL</b>			<b>\$ 112,100</b>	<b>1.50</b>	<b>\$ 93,800</b>	

## Norfolk County Proposed 2014 New Budget Initiative

Name	DCS-820-2014-057 Economic Development Service Adjustment		<b>SLT Priority Ranking</b>	<b>3</b>
Division	Tourism & Economic Development	Position Type	Permanent Full-Time	
Strategic Theme	Community	FTEs	1.50	
Strategic Direction	Economic Prosperity	Budget Impact	\$ 112,100	
Strategic Goal	Attract and Facilitate New Business and Industry	Net Levy Impact	\$ 93,800	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-April-2014	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Service Adjustment to Tourism & Economic Development Division based on Economic Development Strategy and TEDAB support. This request includes a permanent full-time and a permanent part-time FTE request.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Norfolk County Council approved its Economic Development Strategy in 2011, which contained several recommendations supported by Council and the community. No additional resources were approved to enact the Strategy. Norfolk County Council removed financial and human resources from the Tourism &amp; Economic Development Division in 2012, causing increased workload issues for other staff.</p> <p>Tourism &amp; Economic Development Advisory Board reviewed several options for addressing the issue. At its June 2013 meeting, TEDAB supported a motion recommending a service adjustment called "Adjust Current Services + Limited New Priorities".</p> <p>The service adjustment would include:                      Adding 1 FTE at a cost of \$60,500 to support the fulfillment of existing programs, which will help facilitate the new programs related to Youth Entrepreneurship and Community Champions.                      Adding 0.5 FTE at a cost of \$25,600 to support administrative tasks, which will help facilitate the new digital / social media support and other initiatives.                      Adding \$15,000 in Contracted Services for digital/web/mobile support.                      Adding \$5,000 in Promotions and Meeting expenses for Youth Entrepreneurship                      Adding \$5,000 in Meeting expenses for Champions Team                      Adding \$5,000 in Meeting expenses for other workshops                      Subtracting \$18,300 to account for adjustment for first year deferral</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><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">86,100</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">30,000</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">116,100</td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td style="text-align: right;">4,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">4,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">112,100</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">(18,300)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2014 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 93,800</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	86,100	Materials, Supplies and Services	30,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	116,100	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues	4,000	<b>TOTAL REVENUES</b>	4,000	<b>BUDGET IMPACT</b>	112,100	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(18,300)	<b>2014 NET LEVY IMPACT</b>	\$ 93,800
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## Norfolk County 2014 Council Approved Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2014 Net Levy Impact \$	SLT Priority Ranking
PWE-302-2014-022	Engineering Technologist Firm	As per Report CM 13-01, hiring of an Engineering Technologist was approved. Instead of hiring an contract staff member, the Engineering Division will contract out specific engineering tasks to consulting firms.	80,000	-	80,000	2
PWE-318-2014-023	Feed-In-Tariff (FIT) and Microfit Solar Program	As per Report PW 13-87, if application process approved cost of entering into agreements for 3 different facilities is \$3,500 each.	(1,200)	-	(1,200)	
PWE-318-2014-024	Micro-Hydroelectric Generation Project - Delhi Quance Dam Site	As per Report PW 13-94, as part of the FIT program, cost of joint equity ownership with GreenBug Energy Inc. at the 15% equity level.	16,100	-	16,100	3
<b>TOTAL</b>			<b>\$ 94,900</b>		<b>\$ 94,900</b>	

## Norfolk County Proposed 2014 Council Approved Initiative

Name	PWE-302-2014-022 Engineering Technologist Firm		SLT Priority Ranking	<b>2</b>
Division	Engineering Services	Position Type	Not Applicable	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 80,000	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 80,000	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2014	New or Existing	New Program	
End Date	December-2014			

### DESCRIPTION

As per Report CM 13-01, hiring of an Engineering Technologist was approved. Instead of hiring an contract staff member, the Engineering Division will contract out specific engineering tasks to consulting firms.

### JUSTIFICATION

Additional assistance is required to catch up of the backlog of Engineering reviews for subdivisions, developments and lot grading.

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	
Materials, Supplies and Services	80,000
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	80,000
Revenues:	(\$)
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	0
<b>BUDGET IMPACT</b>	80,000
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2014 NET LEVY IMPACT</b>	\$ 80,000



## Norfolk County Proposed 2014 Council Approved Initiative

Name	PWE-318-2014-023 Feed-In-Tariff (FIT) and Microfit Solar Program		SLT Priority Ranking	
Division	Facilities	Position Type		
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Economic Prosperity	Budget Impact	-\$ 1,200	
Strategic Goal	Retain and Grow Existing Business and Industry	Net Levy Impact	-\$ 1,200	
Included in Business Plan?	No	Request Need	Not Applicable	
Start Date	01-January-2014	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
As per Report PW 13-87, if application process approved cost of entering into agreements for 3 different facilities is \$3,500 each.

JUSTIFICATION	FINANCIAL IMPACT	
	<b>EXPENDITURE AND REVENUE ITEMS</b>	
	<b>Expenditures:</b> <span style="float: right;"><b>(\$)</b></span>	
	Salaries and Benefits	
	Materials, Supplies and Services <span style="float: right;">10,500</span>	
	Transfer Payments and Grants to Others	
	Interdepartmental Charges	
	Capital Expenditures <span style="float: right;">(10,500)</span>	
	Other Expenditures	
	<b>TOTAL EXPENDITURES</b>	<b>0</b>
	<b>Revenues:</b> <span style="float: right;"><b>(\$)</b></span>	
	Provincial/Federal Grants/Funding	
	User Fees and /or Service Charges	
	Other Recoveries/Collections/Sponsorships/Donations	
	Transfers from Reserve/Reserve Funds	
	Interdepartmental Recoveries	
Other Revenues <span style="float: right;">1,200</span>		
<b>TOTAL REVENUES</b>	<b>1,200</b>	
<b>BUDGET IMPACT</b>	<b>(1,200)</b>	
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>	
<b>2014 NET LEVY IMPACT</b>	<b>(\$ 1,200)</b>	

## Norfolk County Proposed 2014 Council Approved Initiative

Name	PWE-318-2014-024 Micro-Hydroelectric Generation Project - Delhi Quance Dam Site		SLT Priority Ranking	<b>3</b>
Division	Facilities	Position Type		
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Economic Prosperity	Budget Impact	\$ 16,100	
Strategic Goal	Retain and Grow Existing Business and Industry	Net Levy Impact	\$ 16,100	
Included in Business Plan?	No	Request Need	Not Applicable	
Start Date	01-January-2014	New or Existing	New Program	
End Date	No end date			

### DESCRIPTION

As per Report PW 13-94, as part of the FIT program, cost of joint equity ownership with GreenBug Energy Inc. at the 15% equity level.

### JUSTIFICATION

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	
Materials, Supplies and Services	
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	25,000
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	25,000
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	8,900
<b>TOTAL REVENUES</b>	8,900
<b>BUDGET IMPACT</b>	16,100
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2014 NET LEVY IMPACT</b>	\$ 16,100

## Norfolk County 2014 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2014 Net Levy Impact \$	SLT Priority Ranking
PWE-302-2014-021	Infrastructure Locates for Drainage	Municipal Drainage Infrastructure Locates	28,000	-	28,000	3
PWE-310-2014-018	Infrastructure Locates for Roads	Roads Operations Infrastructure Locates	50,000	-	50,000	3
PWE-329-2014-019	Maintenance of Norfolk County Retention Ponds	Norfolk County has 30 storm water retention ponds that need to be maintained	200,000	-	200,000	3
<b>TOTAL</b>			<b>\$ 278,000</b>		<b>\$ 278,000</b>	

## Norfolk County Proposed 2014 New Budget Initiative

Name	PWE-302-2014-021 Infrastructure Locates for Drainage		SLT Priority Ranking	<b>3</b>
Division	Municipal Drainage Services	Position Type	Not Applicable	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 28,000	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 28,000	
Included in Business Plan?	No	Request Need	Business Continuity Requirement	
Start Date	01-January-2014	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Municipal Drainage Infrastructure Locates

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The Ontario Underground Infrastructure Notification System Act, 2012 requires that every municipality in Ontario is now a member of Ontario One Call, and shall respond to infrastructure locate requests within 5 business days.</p> <p>The purpose of this NBI is to dedicate funding for Public Works &amp; Environmental Services to engage an outside contracted service provider for the completion of buried infrastructure locates.</p> <p>The primary drivers for this are:</p> <ul style="list-style-type: none"> <li>- in order to provide timely response to locate requests.</li> <li>- one window approach for providing locates - this NBI is in conjunction with NBI's from 2 other PW&amp;ES Divisions – Roads and Water &amp; Wastewater</li> <li>- coordinated response for locate information</li> <li>- transfer of the liability to the contracted service as it relates to inaccurate locates</li> <li>- there has been a significant increase in the number of locate requests over last year</li> <li>- Cost effective way of providing this service (\$35 per utility per locate)</li> </ul> <p style="text-align: center;"><b>PLEASE SEE ATTACHMENT FOR CONTINUED JUSTIFICATION</b></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">28,000</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">28,000</td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">28,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2014 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 28,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	28,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	28,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	28,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2014 NET LEVY IMPACT</b>	\$ 28,000
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<b>2014 NET LEVY IMPACT</b>	\$ 28,000																																								

## **PWE-302-2014-021**

### **Municipal Drainage Infrastructure Locates**

The Ontario Underground Infrastructure Notification System Act, 2012 requires that every municipality in Ontario is now a member of Ontario One Call, and shall respond to infrastructure locate requests within 5 business days. The increased number of locate requests coming through Ontario One Call is now frequently requiring 1 or more drainage operators to be dedicated to performing locates of our drainage infrastructure. This means that the core services which we are required to provide are no longer receiving the priority status that they require due to the legislated response time for response to requests.

In 2013, the Norfolk County Public Works & Environmental Services Department (PW&ES) utilized a third party locating contractor that currently provides similar services to Norfolk Power, Hydro One, Rogers, Amtelecom and Union Gas as a pilot program. The west side of Norfolk County was chosen as the pilot area as it provided a small sampling of all types of underground infrastructure which require locating. Having a single third party locating company respond to locate requests reduced the overall impact on the operations of the Environmental Services, Roads and Drainage Divisions significantly, allowing staff from these divisions to focus their efforts on performing the core business of PW&ES. Based on the statistics to date, staff have determined that a third party locating company can perform locating services for PW&ES for approximately 1/3 the cost of having County staff complete the locate. This is due to the fact that one staff member from the contracted locating company has ability to complete locates for multiple utilities with one site visit. This has resulted in a fee structure whereby the per utility locate fee is inversely proportional to the number of utilities being located. On the other hand, for PW&ES to locate our infrastructure utilizing existing Divisional staff may require up to 3 separate site visits - one for each utility/Division. This results in increased operational costs associated with utility locates.

This NBI is a combined initiative between Drainage Division (PWE-302-2014-021), Roads Division (PWE-310-2014-018) and Environmental Services Division (WWW-450-2014-008 and WWW-460-2014-009) for the locating of all Municipal infrastructure using one service provider.

## Norfolk County Proposed 2014 New Budget Initiative

Name	PWE-310-2014-018 Infrastructure Locates for Roads		SLT Priority Ranking	<b>3</b>
Division	Roads Operations	Position Type	Not Applicable	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 50,000	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 50,000	
Included in Business Plan?	No	Request Need	Business Continuity Requirement	
Start Date	01-January-2014	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Roads Operations Infrastructure Locates

JUSTIFICATION
<p>The Ontario Underground Infrastructure Notification System Act, 2012 requires that every municipality in Ontario is now a member of Ontario One Call, and shall respond to infrastructure locate requests within 5 business days.</p> <p>The purpose of this NBI is to dedicate funding for Public Works &amp; Environmental Services to engage an outside contracted service provider for the completion of buried infrastructure locates.</p> <p style="text-align: center;">The primary drivers for this are:</p> <ul style="list-style-type: none"> <li>- in order to provide timely response to locate requests.</li> <li>- one window approach for providing locates - this NBI is in conjunction with NBI's from 2 other PW&amp;ES Divisions – Water &amp; Wastewater and Drainage</li> <li>- coordinated response for locate information</li> <li>- transfer of the liability to the contracted service as it relates to inaccurate locates</li> <li>- there has been a significant increase in the number of locate requests over last year</li> <li>- Cost effective way of providing this service (\$35 per utility per locate)</li> </ul> <p style="text-align: center;"><b>PLEASE SEE ATTACHMENT FOR CONTINUED JUSTIFICATION</b></p>

FINANCIAL IMPACT	
EXPENDITURE AND REVENUE ITEMS	
<b>Expenditures:</b>	<b>(\$)</b>
Salaries and Benefits	
Materials, Supplies and Services	50,000
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	50,000
<b>Revenues:</b>	<b>(\$)</b>
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	0
<b>BUDGET IMPACT</b>	50,000
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2014 NET LEVY IMPACT</b>	\$ 50,000

## PWE-310-2014-018 Roads Operations Locates – Justification Continued

The Ontario Underground Infrastructure Notification System Act, 2012 requires that every municipality in Ontario is now a member of Ontario One Call, and shall respond to infrastructure locate requests within 5 business days. The increased number of locate requests coming through Ontario One Call is now frequently requiring 1 or more roads operators to be dedicated to performing locates of our roads infrastructure. This means that the core services which we are required to provide are no longer receiving the priority status that they require due to the legislated response time for response to requests.

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This NBI is a combined initiative between Drainage Division (PWE-302-2014-021), Roads Division (PWE-310-2014-018) and Environmental Services Division (WWW-450-2014-008 and WWW-460-2014-009) for the locating of all Municipal infrastructure using one service provider.

## Norfolk County Proposed 2014 New Budget Initiative

Name	PWE-329-2014-019 Maintenance of Norfolk County Retention Ponds		SLT Priority Ranking	<b>3</b>
Division	Roads Operations	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 200,000	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 200,000	
Included in Business Plan?	No	Request Need	Business Continuity Requirement	
Start Date	01-January-2014	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Norfolk County has 30 storm water retention ponds that need to be maintained

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>As Norfolk County grows and more subdivisions are developed; the creation of storm water retention ponds are needed to control storm water from the subdivisions. The storm retention ponds require annual maintenance and capital improvements such as clean outs every 10 to 20 years. The majority of Norfolk County's retention ponds are now 10 - 20 years old resulting in clean outs.</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><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">200,000</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">200,000</td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">200,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2014 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 200,000</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	200,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	200,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	200,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2014 NET LEVY IMPACT</b>	\$ 200,000
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