

# 2019 BUDGET

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COUNCIL APPROVED &  
NEW BUDGET INITIATIVES

PROPOSED 2019 LEVY  
SUPPORTED OPERATING BUDGET





PROPOSED 2019 LEVY SUPPORTED OPERATING BUDGET  
COUNCIL APPROVED & NEW BUDGET INITIATIVES  
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## Proposed 2019 Council Approved Initiatives

Including the Board of Health

Number	Name	Description	Annualized Budget Impact \$	Annualized FTE Impact	2019 Net Levy Impact \$
CAO-210-2019-003	Proposed Federation of Canadian Municipalities (FCM) Membership	CAO 18-08 Proposed FCM Membership Council-in-Committee meeting (Resolution #14 - Feb 6, 2018).	13,900	-	13,900
CAO-211-2019-004	Terms of Reference - Telecommunications Advisory Committee	CAO 18-13 Terms of Reference-Telecommunications Advisory Committee Council-in-Committee meeting (Resolution #12 - May 1, 2018).	10,000	-	10,000
CAO-211-2019-006	Establishment of a Recreation Facilities Advisory Board (RFAB)	CAO 18-24 Establishment of a Recreation Facilities Advisory Board (RFAB) Council-in-Committee meeting (Resolution #18 - June 19, 2018).	10,000	-	10,000
ECS-310-2019-016	Council Remuneration - One Third Tax Exemption	ECS 18-28 Council Remuneration - One Third Tax Exemption Council-in-Committee meeting (Resolution #31 - July 3, 2018).	78,000	-	78,000
ECS-370-2019-013	Corporate Communications Department	CAO 18-17 Communications Department Proposal Council-in-Committee Meeting (Resolution #6 - May 15, 2018).	11,300	(0.60)	11,300
HSS-620-2019-052	Child Care LHCC Funding	HSS 18-29 Child Care Expansion and LHCC Funding Council-in-Committee meeting (Resolution #16 - July 3, 2018).	-	-	-
HSS-630-2019-043	Additional Funding for New Registered Nurse FTE	HSS 18-27 Additional Funding for New Registered Nurse FTE Council-in-Committee meeting (Resolution #17 - July 3, 2018).	-	1.00	-
HSS-640-2019-053	Homelessness Prevention Services	HSS 18-34 Homelessness Prevention Services - RFP Results Council-In-Committee meeting (Resolution #14 - July 3, 2018).	-	4.00	-
DCS-820-2019-036	Lakeshore & Riverina Flood Hazard Study	DCS 18-74 Norfolk County Shoreline Flood and Erosion Hazard Study Council Meeting (Resolution #30 - July 10, 2018).	48,100	-	48,100
DCS-850-2019-046	School Crossing Guard Request	CAO 18-51 School Crossing Guard Request Council-in-Committee meeting (Resolution #16 - May 1, 2018).	9,500	-	9,500
CSD-710-2019-053	Ride Norfolk Expansion - Brantford Connection	An application was made and approved by the Community Transportation Grant Program for an expansion in the Ride Norfolk Services to allow for a Brantford Connection bus. Funding of \$765,000 over a 5 year period was approved for this project.	-	-	-



## Proposed 2019 Council Approved Initiatives

### Including the Board of Health

Number	Name	Description	Annualized Budget Impact \$	Annualized FTE Impact	2019 Net Levy Impact \$
CSD-740-2019-051	MTO Legislative Requirements	CS 18-31 MTO Legislative Requirements Council (Resolution #5 A, September 11, 2018).	5,400	-	5,400
CSD-750-2019-036	Emergency Services Operational Study	Operational study of emergency services in Norfolk County, including station location, deployment, unit hour utilization, legislated requirements to optimize future strategic planning.	100,000	-	100,000
CSD-750-2019-047	Norfolk County Community Paramedicine Program	CSD 18-01 Norfolk County Community Paramedicine Program Council-In-Committee Meeting (Resolution #3 - May 1, 2018).	-	1.20	-
CSD-760-2019-048	Staffing Review and Restructuring of NC Marinas	CSD 18-03 Staffing Review & Restructure of Norfolk County Marinas Council- in-Committee Meeting (Resolution #16 - March 20, 2018).	63,000	0.38	63,000
PWE-510-2019-020	Asset Management Planning	CAO 18-12 Asset Management Planning Council (Resolution #22 - February 20, 2018).	94,600	1.00	94,600
<b>Subtotal without Board of Health</b>			<b>443,800</b>	<b>6.98</b>	<b>443,800</b>
HSS-650-2019-044	Needle Exchange Program Initiative Funding Increases	HSS 18-10 Needle Exchange Program Initiative Funding Increases Board of Health meeting (Resolution #6 March 21, 2018).	-	-	-
HSS-650-2019-046	MOHLTC Approved Budget for HNHU	HSS 18-28 MOHLTC Approved Budget for HNHU Board of Health meeting (Resolution #5 - July 3, 2018).	16,900	0.80	16,900
<b>Total Board of Health</b>			<b>16,900</b>	<b>0.80</b>	<b>16,900</b>
<b>TOTAL NET LEVY REQUIREMENT</b>			<b>460,700</b>	<b>7.78</b>	<b>460,700</b>



## Proposed 2019 New Budget Initiatives

Including the Board of Health

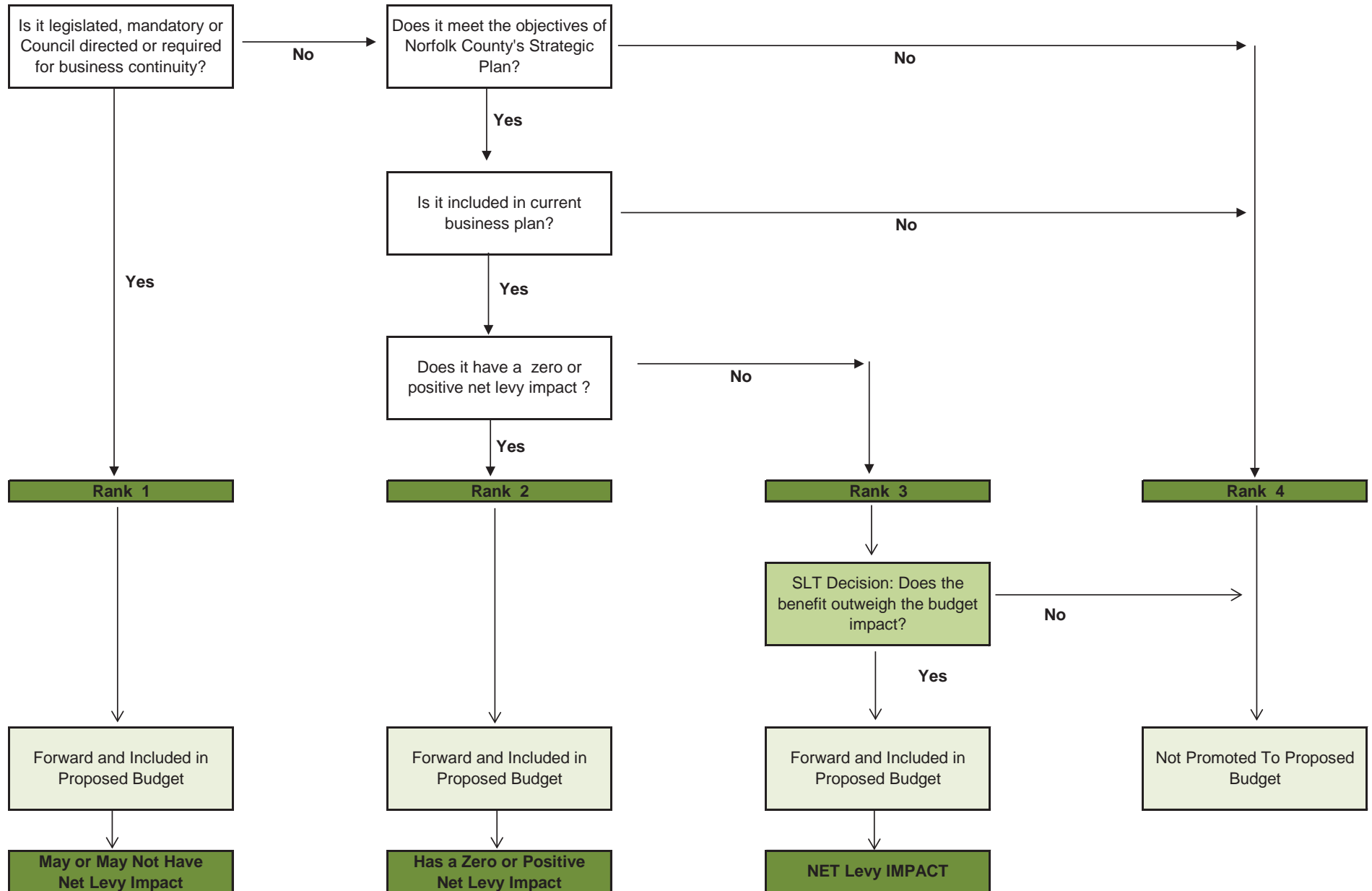
Number	Name	Description	Annualized Budget Impact \$	Annualized FTE Impact	2019 Net Levy Impact \$
ECS-330-2019-017	Accessible Document/PDF Remediation	Outsource existing documents on the website to make them accessible PDF's for screen reader users and to meet legislated requirements.	8,000	-	8,000
ECS-340-2019-014	Programmer Analyst Position	The IT Department requires an additional Programmer Analyst position to support software systems required by various departments. Software systems require continual updates, customization, support that is costly to contract out and are not included in the annual maintenance costs.	88,300	1.00	88,300
HSS-640-2019-050	Finance Clerk, Social Services & Housing	To add 1.0 permanent FTE to the Social Services & Housing Division to assist the department with the statistical reporting and financial functions of the Ontario Works, Children's Services and Social Housing programs.	33,700	1.00	5,800
HSS-640-2019-051	10 Year Housing and Homelessness Plan, 5 Year Review	This request is to add \$50,000 to the Social Housing Budget under contracted services to hire a consultant to lead the 5 year review of Haldimand and Norfolk's 10 Year Housing and Homelessness Plan.	-	-	-
DCS-820-2019-035	Archeological Study	The Provincial Policy Statement (PPS) and the Ontario Heritage Act authorize the establishment of policies, priorities and programs for the conservation, protection and preservation of heritage of Ontario.	250,000	-	107,000
DCS-850-2019-037	By-Law Supervisor	Assist in the development and administration of various By-Laws approved by Council. This is a supervisory position to ensure compliance with all relevant Acts and all other applicable laws and By-Laws approved by Council.	41,000	1.00	41,000
CSD-720-2019-044	CSD Administrative & Client Services Backfill Hours Extension	To add an additional 630 available staffing hours within the Administrative & Client Services (ACS) Department permanent part time staffing pool in order to cover all required hours of operation at the Simcoe Recreation Centre, as well as assist with coverage for staff vacations/sick leave and leave of absences.	19,200	0.30	19,200
CSD-730-2019-034	Inclusion Support - Parks and Recreation Programs	Hire permanent part time Recreation Program Inclusion Coordinator (0.6 FTE).	54,100	0.60	54,100
CSD-730-2019-052	Additional Forestry and Parks Pickup Truck Lease	Lease of a full sized pickup truck for shared use by Parks and Forestry staff.	14,000	-	14,000



## Proposed 2019 New Budget Initiatives

Including the Board of Health

Number	Name	Description	Annualized Budget Impact \$	Annualized FTE Impact	2019 Net Levy Impact \$
CSD-740-2019-043	Mandatory Fire Training	Norfolk County Fire Department's role in the H2S events is to provide gas monitoring of the potential sites of abandoned gas wells which requires volunteer firefighters to be trained on Hydrogen Sulphide and Hazardous Materials Response. FPPA changes require firefighters to certify to FF 1 and FF 2 and be certified Pump Operators (2019).	43,500	-	43,500
PWE-530-2019-023	Weather Stripping Replacement Program	Annual replacement of failed or non-existent exterior door weather-stripping within County facilities.	5,000	-	5,000
PWE-530-2019-024	LED Lighting Retrofit Program	Replacement of fluorescent light tubes and/or fixtures with high efficiency LED tubes or fixtures within County facilities.	-	-	-
PWE-550-2019-016	Dam Inspections	A inventory and general condition assessment of water control structures owned by the County.	80,000	-	80,000
<b>Subtotal without Board of Health</b>			<b>636,800</b>	<b>3.90</b>	<b>465,900</b>
HSS-650-2019-054	Cannabis Legislation and Enforcement	This request is to add \$4,300 to the Community Health Team budget to support the implementation of the new cannabis legislation with respect to enforcement and community education, as well as to provide relevant training to staff.	2,600	-	2,600
HSS-650-2019-055	Temporary Full-Time Health Promotor	This request is to add \$23,700 to the Community Health Team budget to support the hire of a temporary full-time Health Promotor (3 month contract). The position will be 100% funded by the Ministry of Health & Long- Term Care (MOHLTC).	-	0.25	-
HSS-650-2019-056	Vision Screening Tools and Equipment	This request is for two Autorefractors (portable hand-held devices that screen for refractive errors) as well as additional supplies for the storage and use of the equipment. The Vision Screening Tools are 100% funded by the Ministry of Health & Long-Term Care (MOHLTC).	-	-	-
<b>Total Board of Health</b>			<b>2,600</b>	<b>0.25</b>	<b>2,600</b>
<b>TOTAL NET LEVY REQUIREMENT</b>			<b>639,400</b>	<b>4.15</b>	<b>468,500</b>





Rank	Definition	Review Parameter	Proposed Budget Inclusion?	Budget Impact
1	Legislated, mandatory	<ul style="list-style-type: none"> <li>• Must be financial repercussion of not meeting mandate. Reference required.</li> <li>• Includes Ministry orders, etc.</li> <li>• Provide reference to change in legislation or mandatory direction.</li> </ul>	Forwarded and included in Proposed Budget.	May or may not have an impact on net levy.
	Council directed	<ul style="list-style-type: none"> <li>• Council has directed that the program or service be retained, implemented or enhanced.</li> <li>• Includes H &amp; SS Programs where service delivery is mandated, but method of service delivery is at Council's discretion</li> <li>• Provide reference to Council Resolution.</li> </ul>		
	Required for business continuity	<ul style="list-style-type: none"> <li>• Proposed expenditure is required to continue an approved, existing program or level of service - same level of service at higher cost.</li> <li>• Includes upgrading of software and hardware to maintain existing computing infrastructure.</li> </ul>		
2	Does it meet the objectives of Norfolk County's Strategic Plan?	<ul style="list-style-type: none"> <li>• Proposed expenditure has to be included in the County's approved Strategic Plan.</li> <li>• Proposed expenditure must be included in the current Business Plan for the Department</li> <li>• Provide reference to section(s) of Strategic Plan and Departmental Business Plan.</li> <li>• 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.</li> </ul>	Forwarded and included in the Proposed Budget.	Has a positive net levy impact (levy is reduced) or has no net levy impact.
3	Does it meet the objectives of Norfolk County's Strategic Plan?	<ul style="list-style-type: none"> <li>• Proposed expenditure is included in Strategic Plan and Departmental Business Plan.</li> <li>• 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.</li> <li>• Soft pay back - the benefits of the proposed or revised program/service outweigh the budget impact.</li> </ul>	Forwarded and included in the Proposed Budget.	Will increase the net levy.
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.	<ul style="list-style-type: none"> <li>• Proposed expenditure does not satisfy any of the mandatory requirements and is not included in the current Strategic Plan or current Business Plan.</li> </ul>	Not promoted or included in the Proposed Budget.	N/A



**Proposed 2019 Council Approved Initiatives**  
**Office of the CAO**

<b>Number</b>	<b>Name</b>	<b>Description</b>	<b>Annualized Budget Impact \$</b>	<b>Annualized FTE Impact</b>	<b>2019 Net Levy Impact \$</b>	<b>2019 Net Levy FTE Impact</b>	<b>SLT Priority Ranking</b>
CAO-210-2019-003	Proposed Federation of Canadian Municipalities (FCM) Membership	CAO 18-08 Proposed FCM Membership Council-in-Committee meeting (Resolution #14 - Feb 6, 2018).	13,900	-	13,900	-	3
CAO-211-2019-004	Terms of Reference - Telecommunications Advisory Committee	CAO 18-13 Terms of Reference-Telecommunications Advisory Committee Council-in-Committee meeting (Resolution #12 - May 1, 2018).	10,000	-	10,000	-	3
CAO-211-2019-006	Establishment of a Recreation Facilities Advisory Board (RFAB)	CAO 18-24 Establishment of a Recreation Facilities Advisory Board (RFAB) Council-in-Committee meeting (Resolution #18 - June 19, 2018).	10,000	-	10,000	-	3
<b>TOTAL</b>			<b>33,900</b>	<b>0.00</b>	<b>33,900</b>	<b>0.00</b>	

## Norfolk County Proposed 2019 Council-Approved Initiative

Name	CAO-210-2019-003 Proposed Federation of Canadian Municipalities (FCM) Membership		SLT Priority Ranking	<b>3</b>
Department	Office of the CAO	Position Type	Not Applicable	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 13,900	
Strategic Goal	Consistently offer Innovative, Quality and Timely Service that is Valued by Norfolk	Net Levy Impact	\$ 13,900	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	06-February-2018	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
CAO 18-08 Proposed FCM Membership Council-in-Committee meeting (Resolution #14 - Feb 6, 2018).

JUSTIFICATION	FINANCIAL IMPACT	
<p>The FCM membership will provide Norfolk County with a voice at the federal level with a backing of nearly 2,000 Canadian municipalities. This will support the County in advancing issues which are unique to Norfolk as a single-tier, rural municipality. The need for improved infrastructure, housing, and asset management funding is great.</p>	<b>EXPENDITURE AND REVENUE ITEMS</b>	
	<b>Expenditures:</b>	<b>(\$)</b>
	Salaries and Benefits	
	Materials, Supplies and Services	13,900
	Transfer Payments and Grants to Others	
	Interdepartmental Charges	
	Capital Expenditures	
	Other Expenditures	
	<b>TOTAL EXPENDITURES</b>	13,900
	<b>Revenues:</b>	<b>(\$)</b>
	Provincial/Federal Grants/Funding	
	User Fees and /or Service Charges	
	Other Recoveries/Collections/Sponsorships/Donations	
	Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries		
Other Revenues		
<b>TOTAL REVENUES</b>	0	
<b>BUDGET IMPACT</b>	13,900	
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	
<b>2019 NET LEVY IMPACT</b>	<b>\$ 13,900</b>	

## Norfolk County Proposed 2019 Council-Approved Initiative

Name	CAO-211-2019-004 Terms of Reference - Telecommunications Advisory Committee		SLT Priority Ranking	<b>3</b>
Department	Council Services	Position Type	Not Applicable	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Corporate Governance	Budget Impact	\$ 10,000	
Strategic Goal	Continue to Provide Valued Services to Residents in Norfolk County at an Affordable	Net Levy Impact	\$ 10,000	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-May-2018	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
CAO 18-13 Terms of Reference-Telecommunications Advisory Committee Council-in-Committee meeting (Resolution #12 - May 1, 2018).

JUSTIFICATION	FINANCIAL IMPACT																																								
Continuing to support the Telecommunications Advisory Committee.	<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></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> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">10,000</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> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">10,000</td> </tr> <tr> <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: yellow;"> <td style="text-align: right;"><b>2019 NET LEVY IMPACT</b></td> <td style="text-align: right;"><b>\$ 10,000</b></td> </tr> </tbody> </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>2019 NET LEVY IMPACT</b>	<b>\$ 10,000</b>
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<b>2019 NET LEVY IMPACT</b>	<b>\$ 10,000</b>																																								

## Norfolk County Proposed 2019 Council-Approved Initiative

Name	CAO-211-2019-006 Establishment of a Recreation Facilities Advisory Board (RFAB)		SLT Priority Ranking	<b>3</b>
Department	Council Services	Position Type	Not Applicable	
Strategic Theme	Community	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	Council Directed	
Start Date	01-January-2019	New or Existing	New Program	
End Date	No end date			

### DESCRIPTION

CAO 18-24 Establishment of a Recreation Facilities Advisory Board (RFAB) Council-in-Committee meeting (Resolution #18 - June 19, 2018)

### JUSTIFICATION

On May 22, 2018, Norfolk County Council approved the formation of a new Advisory Board to lead aspects of the Multi-Use Recreation Facility Project.

### FINANCIAL IMPACT

#### 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>	<b>10,000</b>
<b>Revenues:</b>	<b>(\$)</b>
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	<b>0</b>
<b>BUDGET IMPACT</b>	<b>10,000</b>
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>
<b>2019 NET LEVY IMPACT</b>	<b>\$ 10,000</b>



**Proposed 2019 Council Approved Initiatives  
Employee & Corporate Services**

<b>Number</b>	<b>Name</b>	<b>Description</b>	<b>Annualized Budget Impact \$</b>	<b>Annualized FTE Impact</b>	<b>2019 Net Levy Impact \$</b>	<b>2019 Net Levy FTE Impact</b>	<b>SLT Priority Ranking</b>
ECS-310-2019-016	Council Remuneration - One Third Tax Exemption	ECS 18-28 Council Remuneration - One Third Tax Exemption Council-in-Committee meeting (Resolution #31 - July 3, 2018).	78,000	-	78,000	-	3
ECS-370-2019-013	Corporate Communications Department	CAO 18-17 Communications Department Proposal Council-in-Committee Meeting (Resolution #6 - May 15, 2018).	11,300	(0.60)	11,300	(0.60)	3
<b>TOTAL</b>			<b>89,300</b>	<b>(0.60)</b>	<b>89,300</b>	<b>(0.60)</b>	

## Norfolk County Proposed 2019 Council-Approved Initiative

Name	ECS-310-2019-016 Council Remuneration - One Third Tax Exemption		SLT Priority Ranking	<b>3</b>
Department	Employee & Corporate Admin	Position Type	Permanent Full-Time	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Corporate Governance	Budget Impact	\$ 78,000	
Strategic Goal	Retain and Recruit Staff	Net Levy Impact	\$ 78,000	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	03-July-2018	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
ECS 18-28 Council Remuneration - One Third Tax Exemption Council-in-Committee meeting (Resolution # 31 - July 3, 2018)

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>On January 1, 2019, the elimination of one-third tax free status will be in effect as a result of the decision by the Federal government which will affect Council's net remuneration.</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;">78,000</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">78,000</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> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">78,000</td> </tr> <tr> <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: yellow;"> <td style="text-align: right;"><b>2019 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 78,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	78,000	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	78,000	<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>	78,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2019 NET LEVY IMPACT</b>	\$ 78,000
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## Norfolk County Proposed 2019 Council-Approved Initiative

Name	ECS-370-2019-013 Corporate Communications Department		SLT Priority Ranking	<b>3</b>
Department	Corporate Communications	Position Type	Not Applicable	
Strategic Theme	Corporate	FTEs	(0.60)	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 11,300	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 11,300	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2019	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
CAO 18-17 Communications Department Proposal Council-in-Committee Meeting (Resolution #6 - May 15, 2018)

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The Corporate Communications Department will create consistency across the Corporation in all communication platforms internally/externally. Incumbents will specialize in the process of effectively communicating with the public in written, visual, and electronic mediums that will result in service enhancements and timeliness.</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 style="text-align: right;">11,300</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td style="text-align: right;">363,400</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;">374,700</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></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 style="text-align: right;">363,400</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;">363,400</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">11,300</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2019 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 11,300</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	11,300	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges	363,400	Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	374,700	<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	363,400	Other Revenues		<b>TOTAL REVENUES</b>	363,400	<b>BUDGET IMPACT</b>	11,300	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2019 NET LEVY IMPACT</b>	\$ 11,300
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**Proposed 2019 New Budget Initiatives  
Employee & Corporate Services**

<b>Number</b>	<b>Name</b>	<b>Description</b>	<b>Annualized Budget Impact \$</b>	<b>Annualized FTE Impact</b>	<b>2019 Net Levy Impact \$</b>	<b>2019 Net Levy FTE Impact</b>	<b>SLT Priority Ranking</b>
ECS-330-2019-017	Accessible Document/PDF Remediation	Outsource existing documents on the website to make them accessible PDF's for screen reader users and to meet legislated requirements.	8,000	-	8,000	0.00	1
ECS-340-2019-014	Programmer Analyst Position	The IT Department requires an additional Programmer Analyst position to support software systems required by various departments. Software systems require continual updates, customization, support that is costly to contract out and are not included in the annual maintenance costs.	88,300	1.00	88,300	1.00	3
<b>TOTAL</b>			<b>96,300</b>	<b>1.00</b>	<b>96,300</b>	<b>1.00</b>	

## Norfolk County Proposed 2019 New Budget Initiative

Name	ECS-330-2019-017 Accessible Document/PDF Remediation		SLT Priority Ranking	1
Department	Corporate Support Services	Position Type	Not Applicable	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 8,000	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 8,000	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2019	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Outsource existing documents on the website to make them accessible PDF's for screen reader users and to meet legislated requirements.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Information and Communications Standard under the Integrated Accessibility Standards Regulation (O. Reg. 191/11) outlines internet websites and web content must conform with Web Content Accessibility Guidelines (WCAG) 2.0 Level AA. Outsourcing of documents for PDF remediation to create an accessible PDF of existing documents on our website will assist in ensuring compliance with the legislation. This is an ongoing operating requirement to ensure all new documents added on websites will also be complaint.</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;">8,000</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;">8,000</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;">8,000</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>2019 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 8,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	8,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	8,000	<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>	8,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2019 NET LEVY IMPACT</b>	\$ 8,000
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## Norfolk County Proposed 2019 New Budget Initiative

Name	ECS-340-2019-014 Programmer Analyst Position		SLT Priority Ranking	<b>3</b>
Department	Information Technology	Position Type	Permanent Full-Time	
Strategic Theme	Corporate	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 88,300	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 88,300	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-April-2019	New or Existing	New Program	
End Date	No end date			

### DESCRIPTION

The IT Department requires an additional Programmer Analyst position to support software systems required by various departments. Software systems require continual updates, customization, support that is costly to contract out and are not included in the annual maintenance costs.

### JUSTIFICATION

IT support for internal software systems has grown exponentially. The Programmer Analyst position would support software systems. Some of these systems are legislated and are necessary for the Corporation to operate. Software systems require individuals at a specific technical level to maintain and continue to expand or customize for future use. Often, support and service is costly to out source and is not part of the annual maintenance cost for current software systems.

On top of applying updates and providing support this position would work with departments to provide improved reporting by developing customized reports that are included in current systems.

One of Norfolk County's strategies is to provide further on-line services to residents that would benefit in having this position for support and development.

No additional ongoing operating requirements are expected for this initiative at this time.

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	84,800
Materials, Supplies and Services	
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	3,500
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	<b>88,300</b>
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>	<b>0</b>
<b>BUDGET IMPACT</b>	<b>88,300</b>
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>
<b>2019 NET LEVY IMPACT</b>	<b>\$ 88,300</b>



**Proposed 2019 Council Approved Initiatives  
Health & Social Services**

<b>Number</b>	<b>Name</b>	<b>Description</b>	<b>Annualized Budget Impact \$</b>	<b>Annualized FTE Impact</b>	<b>2019 Net Levy Impact \$</b>	<b>2019 Net Levy FTE Impact</b>	<b>SLT Priority Ranking</b>
HSS-620-2019-052	Child Care LHCC Funding	HSS 18-29 Child Care Expansion and LHCC Funding Council-in-Committee meeting (Resolution #16 - July 3, 2018).	-	-	-	-	2
HSS-630-2019-043	Additional Funding for New Registered Nurse FTE	HSS 18-27 Additional Funding for New Registered Nurse FTE Council-in-Committee meeting (Resolution #17 - July 3, 2018).	-	1.00	-	1.00	2
HSS-640-2019-053	Homelessness Prevention Services	HSS 18-34 Homelessness Prevention Services - RFP Results Council-In-Committee meeting (Resolution #14 - July 3, 2018).	-	4.00	-	4.00	2
<b>TOTAL</b>			<b>-</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>	

## Norfolk County Proposed 2019 Council-Approved Initiative

Name	HSS-620-2019-052 Child Care LHCC Funding		SLT Priority Ranking	<b>2</b>
Department	Child Care	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 0	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Mandatory	
Start Date	01-June-2018	New or Existing	Existing Program	
End Date	Subject to Funding			

DESCRIPTION
HSS 18-29 Child Care Expansion and LHCC Funding Council-in-Committee meeting (Resolution #16 - July 3, 2018).

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The base funding for Licensed Home Child Care (LHCC) is to be used to support licensed home child care operators and the contracted service delivery partner who administers the program on behalf of the CMSM. Licensed home child care is administered in Haldimand and Norfolk by Today's Family as the result of a request for proposal process that occurred at the end of last year. Licensed home child care is an important part of the overall system of licensed child care and the addition of base funding for this program will help to support and hopefully expand the program.</p> <p>The CMSM received notification from the Ministry of Education on May 8, 2018 of additional funding in the amount of \$93,150 for base funding licensed home child care. The program is 100% funded by the Ministry and staff do not anticipate the program ever requiring a levy contribution from either County.</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></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td style="text-align: right;">93,100</td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">93,100</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 style="text-align: right;">93,100</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">93,100</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>2019 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		Transfer Payments and Grants to Others	93,100	Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	93,100	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	93,100	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	93,100	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2019 NET LEVY IMPACT</b>	\$ 0
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<b>2019 NET LEVY IMPACT</b>	\$ 0																																								

## Norfolk County Proposed 2019 Council-Approved Initiative

Name	HSS-630-2019-043 Additional Funding for New Registered Nurse FTE		SLT Priority Ranking	<b>2</b>
Department	Norview Lodge	Position Type	Permanent Full-Time	
Strategic Theme	Community	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 0	
Strategic Goal	Continue to Provide Valued Services to Residents in Norfolk County at an Affordable	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-July-2018	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
HSS 18-27 Additional Funding for New Registered Nurse FTE Council-in-Committee meeting (Resolution #17 - July 3, 2018)

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>This report is to advise the Committee of Management that the Ministry of Health and Long-Term Care on April 19, 2018 announced its commitment to invest up to \$50,000,000 in the 2018-19 funding year to hire an additional Registered Nurse (RN) in every long-term care home in Ontario.</p> <p>The funding is intended to increase every long-term care home's ability to provide support to Residents with growing complexity of needs and to improve the overall quality of care in the long-term care home sector.</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;">106,000</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">106,000</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 style="text-align: right;">106,000</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">106,000</td> </tr> <tr> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">0</td> </tr> <tr> <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: yellow;"> <td style="text-align: right;"><b>2019 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	106,000	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	106,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	106,000	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	106,000	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2019 NET LEVY IMPACT</b>	\$ 0
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## Norfolk County Proposed 2019 Council-Approved Initiative

Name	HSS-640-2019-053 Homelessness Prevention Services		SLT Priority Ranking	<b>2</b>
Department	Social Housing	Position Type	Temporary Full-Time	
Strategic Theme	Community	FTEs	4.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 0	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2019	New or Existing	Existing Program	
End Date	September-2020			

DESCRIPTION
HSS 18-34 Homelessness Prevention Services - RFP Results Council-In-Committee meeting (Resolution #14 - July 3, 2018).

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Request for Proposal HSS 18-01 was issued to secure an external service delivery partner for the homelessness services funded by the CHPI. Three bids were received and evaluated by staff from Norfolk County and Haldimand County and the process was facilitated by Norfolk County Purchasing staff. There were no successful bidders and an award of the RFP is not being recommended. Staff are proposing that homelessness services be delivered by a combination of Social Services and Housing staff and an external partner for the delivery of the emergency housing program. This model requires the addition of four temporary FTEs to the Social Services and Housing Department and the procurement of an external partner. Staff propose the use of this service delivery model for the period of two years, ending September 30, 2020 and commit to bringing a future staff report to Council to recommend a permanent service delivery model for homelessness services.</p> <p>The initiative as presented includes the annual increase in funding of \$338,600 from 2018-19 to 2019-20 fiscal years.</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;">418,800</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">46,200</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td style="text-align: right;">(126,400)</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;">338,600</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;">338,600</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></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">338,600</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>2019 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	418,800	Materials, Supplies and Services	46,200	Transfer Payments and Grants to Others	(126,400)	Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	338,600	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	338,600	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	338,600	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2019 NET LEVY IMPACT</b>	\$ 0
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**Proposed 2019 New Budget Initiatives  
Health & Social Services**

<b>Number</b>	<b>Name</b>	<b>Description</b>	<b>Annualized Budget Impact \$</b>	<b>Annualized FTE Impact</b>	<b>2019 Net Levy Impact \$</b>	<b>2019 Net Levy FTE Impact</b>	<b>SLT Priority Ranking</b>
HSS-640-2019-050	Finance Clerk, Social Services & Housing	To add 1.0 permanent FTE to the Social Services & Housing Division to assist the department with the statistical reporting and financial functions of the Ontario Works, Children's Services and Social Housing programs.	33,700	1.00	5,800	0.17	3
HSS-640-2019-051	10 Year Housing and Homelessness Plan, 5 Year Review	This request is to add \$50,000 to the Social Housing Budget under contracted services to hire a consultant to lead the 5 year review of Haldimand and Norfolk's 10 Year Housing and Homelessness Plan.	-	-	-	-	3
<b>TOTAL</b>			<b>33,700</b>	<b>1.00</b>	<b>5,800</b>	<b>0.17</b>	



## Norfolk County Proposed 2019 New Budget Initiative

Name	HSS-640-2019-050 Finance Clerk, Social Services & Housing		<b>SLT Priority Ranking</b>	<b>3</b>
Department	Social Housing	Position Type	Permanent Full-Time	
Strategic Theme	Community	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 33,700	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 5,800	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-November-2019	New or Existing	Existing Program	
End Date	No end date			

### DESCRIPTION

To add 1.0 permanent FTE to the Social Services & Housing Division to assist the department with the statistical reporting and financial functions of the Ontario Works, Children's Services and Social Housing programs.

### JUSTIFICATION

The Social Services & Housing Division is responsible for statistical and financial reporting to three provincial Ministries, including the Ministry of Housing, Ministry of Community & Social Services and Ministry of Education.

The financial and administrative work that needs to be completed within the department includes: accounts payable, statistical gathering and reporting, assistance with the development of Ministry reports, support with the year-end reporting process for social housing providers. Through the 2017 budget process Council approved a one year temporary full-time position within the Social Services and Housing department to fulfill these functions. The position was approved as temporary as the new online payment system, Paramount, was being implemented and it was uncertain what impact this new system would have on the need for a Finance Clerk position within the department. The Paramount system has made the accounts payable process more efficient, however, there is still work that is required of a permanent, full time staff in order to input the payment requests and meet the reporting requirements of the Province.

This position will be funded 50% from the Ontario Works Cost of Administration budget and 50% from the Housing Services budget. There will be Ministry of Education funding available for the Ontario Works share, with the balance of the position funded from the municipal levy and cost shared between Haldimand County and Norfolk County in accordance with the arbitrated cost sharing formula for Social Services and Social Housing.

The 2019 base budget includes the approval of a 10 month temporary Finance Clerk, Social Services and Housing based on the 2018 Approved Budget. The ongoing impact for this initiative is \$33,700.

Staff anticipate that there will not be any additional operating expenses in future years.

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	70,400
Materials, Supplies and Services	700
Transfer Payments and Grants to Others	
Interdepartmental Charges	700
Capital Expenditures	
Other Expenditures	400
<b>TOTAL EXPENDITURES</b>	<b>72,200</b>
Revenues:	(\$)
Provincial/Federal Grants/Funding	17,900
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	19,900
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	700
Other Revenues	
<b>TOTAL REVENUES</b>	<b>38,500</b>
<b>BUDGET IMPACT</b>	<b>33,700</b>
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>(27,900)</b>
<b>2019 NET LEVY IMPACT</b>	<b>\$ 5,800</b>

## Norfolk County Proposed 2019 New Budget Initiative

Name	HSS-640-2019-051 10 Year Housing and Homelessness Plan, 5 Year Review		SLT Priority Ranking	<b>3</b>
Department	Social Housing	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 0	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Legislated	
Start Date	02-January-2019	New or Existing	Existing Program	
End Date	December-2019			

### DESCRIPTION

This request is to add \$50,000 to the Social Housing Budget under contracted services to hire a consultant to lead the 5 year review of Haldimand and Norfolk's 10 Year Housing and Homelessness Plan.

### JUSTIFICATION

The *Housing Services Act, 2011 (Act)* is Provincial legislation that governs the provision of social housing within Ontario. The *Act* has the primary purpose of ensuring the provision of community based planning and delivery of housing and homelessness services. The legislation identifies that it is a matter of provincial interest that there be a system of housing and homelessness services that works within the framework of 12 identified functions. The *Act* also identifies that each Consolidated Municipal Services Manager (CMSM) shall have a plan to address housing and homelessness.

The 10-Year Housing and Homelessness Plan for Haldimand and Norfolk Counties was presented in July and August of 2013 to the Advisory Committee and then to Council for approval in its draft form in order that it then be provided to the Ministry of Municipal Affairs and Housing (MMAH) by September 1, 2013 for Ministerial review and comment. The Plan was then submitted to the Province by December 31, 2013 for final approval. Each year staff presents to Council and to the public, through publishing on the Department website, an annual update on the progress that has been made in achieving the goals and objectives set out in the Plan. The *Act* also stipulates that CMSM's shall conduct a full review of the Plan at the five year mark, specifically this year.

The Social Services & Housing Department will lead the 5 year review of the 10 Year Housing and Homelessness Plan, however, are requesting to hire a consultant to support the review by updating the community needs analysis, hosting public engagement sessions and assisting with the analysis and updating of the strategic directions, goals and action items. This request would be funded from the Social Housing reserve.

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
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
Revenues:	(\$)
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	50,000
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	50,000
<b>BUDGET IMPACT</b>	0
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2019 NET LEVY IMPACT</b>	\$ 0



**Proposed 2019 Council Approved Initiatives  
Development & Cultural Services**

<b>Number</b>	<b>Name</b>	<b>Description</b>	<b>Annualized Budget Impact \$</b>	<b>Annualized FTE Impact</b>	<b>2019 Net Levy Impact \$</b>	<b>2019 Net Levy FTE Impact</b>	<b>SLT Priority Ranking</b>
DCS-820-2019-036	Lakeshore & Riverina Flood Hazard Study	DCS 18-74 Norfolk County Shoreline Flood and Erosion Hazard Study Council Meeting (Resolution #30 - July 10, 2018).	48,100	-	48,100	-	3
DCS-850-2019-046	School Crossing Guard Request	CAO 18-51 School Crossing Guard Request Council-in-Committee meeting (Resolution #16 - May 1, 2018).	9,500	-	9,500	-	3
<b>TOTAL</b>			<b>57,600</b>	<b>-</b>	<b>57,600</b>	<b>-</b>	

## Norfolk County Proposed 2019 Council-Approved Initiative

Name	DCS-820-2019-036 Lakeshore & Riverina Flood Hazard Study		SLT Priority Ranking	<b>3</b>
Department	Planning	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 48,100	
Strategic Goal	Promote a Healthy and Sustainable Environment	Net Levy Impact	\$ 48,100	
Included in Business Plan?	No	Request Need	Business Continuity Requirement	
Start Date	01-March-2019	New or Existing	New Program	
End Date	March-2020			

### DESCRIPTION

DCS 18-74 Norfolk County Shoreline Flood and Erosion Hazard Study Council Meeting (Resolution #30 - July 10, 2018)

### JUSTIFICATION

The project will update the flood and erosion hazard mapping along the 90km Lake Erie shoreline in Norfolk County. The Norfolk County Lake Erie shoreline was last investigated and mapped in 1988/89. From a land use planning perspective this 30 year old information is challenging to work with future development as there are many data and technical gaps. New modelling technologies are now available and would provide more detailed and accurate descriptions of how flooding occurs, wave forces and erosion rates.

The project would deliver new digital topographic mapping; flood levels and information about how flooding occurs for a range of surge events; updated 100 year flood levels and erosion rates; wave uprush information; flood and erosion risk assessment and flood zone maps to assist with emergency responses. The project will not provide advice or recommendations on policy and is not a shoreline management plan. The total cost of the project is \$250,000 over two years. The Federal National Disaster Mitigation Program would match 50% of the costs at \$125,000 while LPRCA would contribute \$28,800 over a two year time frame and Norfolk County \$96,200 (\$48,100 in each 2019 and 2020 respectively).

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	
Materials, Supplies and Services	
Transfer Payments and Grants to Others	48,100
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	48,100
Revenues:	(\$)
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	0
<b>BUDGET IMPACT</b>	48,100
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2019 NET LEVY IMPACT</b>	\$ 48,100

## Norfolk County Proposed 2019 Council-Approved Initiative

Name	DCS-850-2019-046 School Crossing Guard Request		SLT Priority Ranking	<b>3</b>
Department	By-Law Enforcement	Position Type	Seasonal Part-Time	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 9,500	
Strategic Goal	Promote a Healthy and Sustainable Environment	Net Levy Impact	\$ 9,500	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-May-2018	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
CAO 18-51 School Crossing Guard Request Council-in-Committee meeting (Resolution #16 - May 1, 2018)

JUSTIFICATION	FINANCIAL IMPACT																																								
New School Crossing Guard for the subject location Oakwood & Homewood Avenue, Simcoe.	<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="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Materials, Supplies and Services</td> <td style="text-align: right; padding: 2px;">9,500</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>9,500</b></td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td style="padding: 2px;">Provincial/Federal Grants/Funding</td> <td style="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>9,500</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>2019 NET LEVY IMPACT</b></td> <td style="text-align: right; padding: 2px;"><b>\$ 9,500</b></td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	9,500	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	<b>9,500</b>	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	<b>0</b>	<b>BUDGET IMPACT</b>	<b>9,500</b>	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>	<b>2019 NET LEVY IMPACT</b>	<b>\$ 9,500</b>
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**Proposed 2019 New Budget Initiatives  
Development & Cultural Services**

<b>Number</b>	<b>Name</b>	<b>Description</b>	<b>Annualized Budget Impact \$</b>	<b>Annualized FTE Impact</b>	<b>2019 Net Levy Impact \$</b>	<b>2019 Net Levy FTE Impact</b>	<b>SLT Priority Ranking</b>
DCS-820-2019-035	Archeological Study	The Provincial Policy Statement (PPS) and the Ontario Heritage Act authorize the establishment of policies, priorities and programs for the conservation, protection and preservation of heritage of Ontario.	250,000	-	107,000	-	1
DCS-850-2019-037	By-Law Supervisor	Assist in the development and administration of various By-Laws approved by Council. This is a supervisory position to ensure compliance with all relevant Acts and all other applicable laws and By-Laws approved by Council.	41,000	1.00	41,000	1.00	3
<b>TOTAL</b>			<b>291,000</b>	<b>-</b>	<b>148,000</b>	<b>-</b>	

## Norfolk County Proposed 2019 New Budget Initiative

Name	DCS-820-2019-035 Archeological Study		SLT Priority Ranking	1
Department	Planning	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 250,000	
Strategic Goal	Support the Diversity of our Community	Net Levy Impact	\$ 107,000	
Included in Business Plan?	Yes	Request Need	Legislated	
Start Date	01-March-2019	New or Existing	Existing Program	
End Date	December-2020			

DESCRIPTION
The Provincial Policy Statement (PPS) and the Ontario Heritage Act authorize the establishment of policies, priorities and programs for the conservation, protection and preservation of heritage of Ontario.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>An Archaeological Management Plan (AMP) is an effective tool that supports and directs the implementation of Official Plan policies and GIS mapping to protect, conserve and promote Ontario's heritage. An AMP consists of mapping and a strategy that identifies in varying degrees of detail areas in the municipality that have known archeological sites, areas with potential for archeological resources and more specific locations with sensitive cultural remains such as cemeteries often labeled as archeological sensitive areas. The AMP will contain well-researched mapping, a comprehensive inventory of all know archeological resources including sensitive cemeteries and burial grounds and process and procedures for managing any identified archeological resources located within the municipality. An aboriginal community consultation process will be included as part of the AMP. Archeological assessments are mandatory in potential areas for all subdivision applications as per Ontario Regulation 544/06 under the Planning Act. Conservation plans for long term protection of significant sites may also be required by this regulation.</p> <p>Ministry of Municipal Affairs and Housing (MMAH) consulted with the municipality as an AMP is strongly suggested and was part of the original Official Plan Review (OPR) terms of reference. However, an AMP was not financial feasible during the OPR project. There has been commitment by Norfolk County that an AMP would proceed after the OPR as a separate project.</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;">250,000</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;">250,000</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;">250,000</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;">(143,000)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2019 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 107,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	250,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	250,000	<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>	250,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	(143,000)	<b>2019 NET LEVY IMPACT</b>	\$ 107,000
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## Norfolk County Proposed 2019 New Budget Initiative

Name	DCS-850-2019-037 By-Law Supervisor		<b>SLT Priority Ranking</b>	<b>3</b>
Department	Building	Position Type	Permanent Full-Time	
Strategic Theme	Corporate	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 41,000	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 41,000	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-February-2019	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Assist in the development and administration of various By-Laws approved by Council. This is a supervisory position to ensure compliance with all relevant Acts and all other applicable laws and By-Laws approved by Council.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Supervise staff, including assessment of staffing needs and participate in recruitment process; schedule and assign work to ensure enforcement coverage; identification of training requirements, discipline, develop and motivate staff; conduct performance evaluations; Resolve staff concerns/complaints; inform staff about operating procedures. Assist Director of Building &amp; By-Law/Chief Building Official in the administration of By-Law Department activities. Act as Director of By-Law Department in the absence of Director of Building &amp; By-Law/Chief Building Official. Assists Director of Building &amp; By-Law/Chief Building Official with the analysis of problem areas and duties ensuring there is clarity of direction and adequate knowledge to perform assignments. Supervise By-Law staff and make recommendations as to re-deployment of resources as required. Review existing and proposed By-Laws and research emerging trends including; By-Law development, By-Law harmonization and, short-form wording. Assesses and recommend changes in work practices, procedures and policies. Assists in the training and development of By-Law staff. Resolve issues on performance and behavior of staff. Provide on-site supervision where required. Develop and manage Customer Service processes, participate in investigations regarding alleged By-Law violations and complaints. Enforce and issues tickets for non-compliance with County By-Laws as necessary. Provide interpretation and guidance to the public on By-Law matters.</p> <p>Ensure smooth day to day operation of By-Law Department and high levels of customer service. Ensure consistent enforcement of various By-Laws within the County. Interpret and give direction (in consultation with the Director) of By-Laws to staff and the general public. Research and assess innovative and new methods for compliance with By-Laws. Performs other job related duties as assigned.</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;">109,600</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">7,700</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 style="text-align: right;">5,000</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;">122,300</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;">81,300</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;">81,300</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">41,000</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>2019 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 41,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	109,600	Materials, Supplies and Services	7,700	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures	5,000	Other Expenditures		<b>TOTAL EXPENDITURES</b>	122,300	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	81,300	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	81,300	<b>BUDGET IMPACT</b>	41,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2019 NET LEVY IMPACT</b>	\$ 41,000
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**Proposed 2019 Council Approved Initiatives  
Community Services**

<b>Number</b>	<b>Name</b>	<b>Description</b>	<b>Annualized Budget Impact \$</b>	<b>Annualized FTE Impact</b>	<b>2019 Net Levy Impact \$</b>	<b>2019 Net Levy FTE Impact</b>	<b>SLT Priority Ranking</b>
CSD-710-2019-053	Ride Norfolk Expansion - Brantford Connection	An application was made and approved by the Community Transportation Grant Program for an expansion in the Ride Norfolk Services to allow for a Brantford Connection bus. Funding of \$765,000 over a 5 year period was approved for this project.	-	-	-	-	2
CSD-740-2019-051	MTO Legislative Requirements	CS 18-31 MTO Legislative Requirements Council (Resolution #5 A, September 11, 2018).	5,400	-	5,400	-	1
CSD-750-2019-036	Emergency Services Operational Study	Operational study of emergency services in Norfolk County, including station location, deployment, unit hour utilization, legislated requirements to optimize future strategic planning.	100,000	-	100,000	-	1
CSD-750-2019-047	Norfolk County Community Paramedicine Program	CSD 18-01 Norfolk County Community Paramedicine Program Council-In-Committee Meeting (Resolution #3 - May 1, 2018).	-	1.20	-	1.20	2
CSD-760-2019-048	Staffing Review and Restructuring of NC Marinas	CSD 18-03 Staffing Review & Restructure of Norfolk County Marinas Council- in-Committee Meeting (Resolution #16 - March 20, 2018).	63,000	0.38	63,000	0.38	3
<b>TOTAL</b>			<b>168,400</b>	<b>1.58</b>	<b>168,400</b>	<b>1.58</b>	

## Norfolk County Proposed 2019 Council-Approved Initiative

Name	CSD-710-2019-053 Ride Norfolk Expansion - Brantford Connection		SLT Priority Ranking	<b>2</b>
Department	Ride Norfolk	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 0	
Strategic Goal	Consistently offer Innovative, Quality and Timely Service that is Valued by Norfolk	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-January-2019	New or Existing	New Program	
End Date	Subject to Funding			

DESCRIPTION
An application was made and approved by the Community Transportation Grant Program for an expansion in the Ride Norfolk Services to allow for a Brantford Connection bus. Funding of \$765,000 over a 5 year period was approved for this project.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p><b>Need for Service:</b> Currently the only form of public transportation within Norfolk County is the Ride Norfolk service. Although this service has helped fill a void for those without private transportation there are still many limitations to what is offered. Since the inception of Ride Norfolk in 2011 riders have been requesting a service that connects them with a larger urban center such as Brantford. On an informal ridership survey conducted through 2015 and 2016 riders were asked "Where else would you like to see Ride Norfolk go?" 77% of riders indicated Brantford as their top choice of additional destinations.</p> <p>Norfolk County residents utilize Brantford for services ranging from medical specialist, employment and education opportunities, social amenities, and most recently as a transit hub to even larger centers with the connection with Metrolinx Buses.</p> <p>With a lack of inter-municipal public services the only way to connect to Brantford for Norfolk residents is either private vehicle or taxi. While those with the means and ability to use a private vehicle are able to use that option there is a portion of residents who are forced to use a taxi. Due to the overwhelmingly high price most people using this option require a subsidy from some form of social service agency (OW, ODSP, Children's aid, etc.). The Haldimand Norfolk Health &amp; Social Services Division is just one of many social service agencies within the Norfolk area that are assisting clients with transportation costs to and from Brantford on a regular basis. They were able to share some of the data regarding transportation to and from Brantford for 2017. In 2017 they reported booking over 600 one way trips connecting Simcoe and Brantford.</p> <p><b>Further Justification Attached.</b></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td><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;">145,000</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 style="text-align: right;">20,000</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;">165,000</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 style="text-align: right;">165,000</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;">165,000</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>2019 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	145,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures	20,000	Other Expenditures		<b>TOTAL EXPENDITURES</b>	165,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	165,000	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	165,000	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2019 NET LEVY IMPACT</b>	\$ 0
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## **CSD-710-2019-053 Ride Norfolk Expansion – Brantford Connection**

**Need for service continued:** Costs ranged from \$40 to \$185 each way, the range in cost was often dependent on which end of Norfolk the client was located. This not only makes a trip to Brantford financially infeasible for most residents but also a financial burden on our local agencies.

**Service route:** The route would start at the Town Hall and Library in downtown Simcoe, which acts as the main stop for Ride Norfolk. The bus would travel down Old Highway 24/Brant Road 24. This route would include stops in Waterford, and Wilsonville in Norfolk; and Oakland and Mt Pleasant in the County of Brant. The final destination would be the Brantford Transit Bus Terminal on Darlington St allowing riders easy access to either Brantford Transit, or Metrolinx bus service. The return trip would take the same route and make the same stops. Brantford Transit Staff have indicated the possibility of allowing for a transfer system, to allow riders to seamlessly transfers between Brantford Transit and Ride Norfolk.

The service would include a stop at Town Hall and Library in downtown Simcoe. This location acts as the main terminal for Ride Norfolk allowing the service to connect to the rest of the Ride Norfolk System. Stops include; colleges, hospitals, residential areas, shopping centers, public beaches etc. Schedules will align with the Ride Norfolk service and riders would access a seamless transfer system allowing them to move from the new service to Ride Norfolk's existing service without paying additional fares. A one way trip on the proposed route would be 40km.

**Service level:** The proposed service would offer trips from Simcoe to Brantford 3 times per day. The Ride Norfolk service currently operates from 08:00 to 18:00, all new operations would be within this time frame.

**Number of passengers:** The vehicle proposed for use allows for seating of 10 passengers as well 2 additional spaces for wheelchairs. The vehicle is equipped with a lift for wheelchairs.

**Who service is available for:** The service would be available to all members of the general public.

**Estimated fare per passenger:** Proposed fare would be \$10.00 each way for inter-municipal trips. As previously indicated a taxi from Simcoe to Brantford can be in-excess of \$80.00 each way. The proposed rate would allow for this trip to be taken at a more affordable rate.

**Ridership targets:** For the initial year of service a target of 2,500 one way trips over the year would be set. This is based around 10 one way trips per day.

## Norfolk County Proposed 2019 Council-Approved Initiative

Name	CSD-740-2019-051 MTO Legislative Requirements		SLT Priority Ranking	1
Department	Fire	Position Type	Not Applicable	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 5,400	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 5,400	
Included in Business Plan?	Yes	Request Need	Legislated	
Start Date	01-January-2019	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
CS 18-31 MTO Legislative Requirements Council (Resolution #5 A, September 11, 2018).

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Additional financial implications relating to increased MTO requirements for DZ licensing recertification effective July 1, 2018. The additional costs are associated with medicals (estimated cost from \$0 to \$150) and increased knowledge testing costs (increase from \$15 to \$23), as a result of the new legislation.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding-left: 10px;"><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;">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></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;">5,400</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> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">5,400</td> </tr> <tr> <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: yellow;"> <td style="text-align: right;"><b>2019 NET LEVY IMPACT</b></td> <td style="text-align: right;"><b>\$ 5,400</b></td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	5,400	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	5,400	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	5,400	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2019 NET LEVY IMPACT</b>	<b>\$ 5,400</b>
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## Norfolk County Proposed 2019 Council-Approved Initiative

Name	CSD-750-2019-036 Emergency Services Operational Study		SLT Priority Ranking	1
Department	Paramedic Services	Position Type	Not Applicable	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 100,000	
Strategic Goal	Consistently offer Innovative, Quality and Timely Service that is Valued by Norfolk	Net Levy Impact	\$ 100,000	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-February-2019	New or Existing	New Program	
End Date	October-2019			

DESCRIPTION
Operational study of emergency services in Norfolk County, including station location, deployment, unit hour utilization, legislated requirements to optimize future strategic planning.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>In order to facilitate a strategic plan for Norfolk County emergency services, a comprehensive study needs to be completed to address current status, community needs, legislative requirements and future enhancements. This study may encompass call volume statistics, call types, patient/resident demographics, community demographics, call locations, deployment patterns, station locations and responses, unit hour utilization and any other necessary information to encompass all facets of emergency services provision in our community.</p> <p>Note: Looking into if Ministry will fund one time studies. Currently funded at 50% with funding received in the following year.</p> <p>Resolution #7 of CIC Minutes - November 21,2017 That staff be directed to investigate the cost and feasibility of a comprehensive study on combining Fire and EMS Stations in Norfolk County, with consideration of mutual aid obligations and optimal locations for combined service provisions.</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;">100,000</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;">100,000</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;">100,000</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>2019 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 100,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	100,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	100,000	<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>	100,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2019 NET LEVY IMPACT</b>	\$ 100,000
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## Norfolk County Proposed 2019 Council-Approved Initiative

Name	CSD-750-2019-047 Norfolk County Community Paramedicine Program		SLT Priority Ranking	<b>2</b>
Department	Paramedic Services	Position Type	Permanent Full-Time	
Strategic Theme	Community	FTEs	1.20	
Strategic Direction	Community Well-Being	Budget Impact	\$ 0	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Legislated	
Start Date	01-January-2019	New or Existing	Existing Program	
End Date	No end date			

### DESCRIPTION

CSD 18-01 Norfolk County Community Paramedicine Program Council-In-Committee Meeting (Resolution #3 - May 1, 2018).

### JUSTIFICATION

With permanent funding from the MOHLTC and the potential ongoing funding from the HNHB LHIN, the Community Paramedicine Program within Norfolk County Paramedic Services should now move from an annual pilot project to a permanent provision of service in Norfolk County. The program enables Paramedics to provide unique and needed services to the most vulnerable patients in our community. As such, Paramedic Services requests the approval of one (1) FTE to continue the Community Paramedicine Program permanently. In addition, staff requests Council accepts annual MOHLTC base funding increase to our service ambulance grant and any future HNHB LHIN financial support to facilitate the Community Paramedic Program in Norfolk County.

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	126,300
Materials, Supplies and Services	18,300
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	144,600
Revenues:	(\$)
Provincial/Federal Grants/Funding	106,300
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	38,300
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	144,600
<b>BUDGET IMPACT</b>	0
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2019 NET LEVY IMPACT</b>	\$ 0

## Norfolk County Proposed 2019 Council-Approved Initiative

Name	CSD-760-2019-048 Staffing Review and Restructuring of NC Marinas		SLT Priority Ranking	<b>3</b>
Department	Port Dover Marina	Position Type	Seasonal Part-Time	
Strategic Theme	Community	FTEs	0.38	
Strategic Direction	Community Well-Being	Budget Impact	\$ 63,000	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 63,000	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-May-2018	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
CSD 18-03 Staffing Review & Restructure of Norfolk County Marinas Council-in-Committee Meeting (Resolution #16 - March 20, 2018).

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Staff recommend that the Port Dover and Port Rowan marinas be combined into one operational Department with staff from Port Rowan Marina reporting to the Port Dover Marina Manager who in turn would report to the General Manager, Community Services. Staff also recommend Parks and Recreation (Langton) staff responsibilities be realigned to aid in operational efficiencies between Port Rowan Marina staff and Parks and Recreation staff.</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;">63,000</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">63,000</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> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">63,000</td> </tr> <tr> <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: yellow;"> <td style="text-align: right;"><b>2019 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 63,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	63,000	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	63,000	<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>	63,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2019 NET LEVY IMPACT</b>	\$ 63,000
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**Proposed 2019 New Budget Initiatives  
Community Services**

<b>Number</b>	<b>Name</b>	<b>Description</b>	<b>Annualized Budget Impact \$</b>	<b>Annualized FTE Impact</b>	<b>2019 Net Levy Impact \$</b>	<b>2019 Net Levy FTE Impact</b>	<b>SLT Priority Ranking</b>
CSD-720-2019-044	CSD Administrative & Client Services Backfill Hours Extension	To add an additional 630 available staffing hours within the Administrative & Client Services (ACS) Department permanent part time staffing pool in order to cover all required hours of operation at the Simcoe Recreation Centre, as well as assist with coverage for staff vacations/sick leave and leave of absences.	19,200	0.30	19,200	0.30	3
CSD-730-2019-034	Inclusion Support - Parks and Recreation Programs	Hire permanent part time Recreation Program Inclusion Coordinator (0.6 FTE).	54,100	0.60	54,100	0.60	3
CSD-730-2019-052	Additional Forestry and Parks Pickup Truck Lease	Lease of a full sized pickup truck for shared use by Parks and Forestry staff.	14,000	-	14,000	-	3
CSD-740-2019-043	Mandatory Fire Training	Norfolk County Fire Department's role in the H2S events is to provide gas monitoring of the potential sites of abandoned gas wells which requires volunteer firefighters to be trained on Hydrogen Sulphide and Hazardous Materials Response. FPPA changes require firefighters to certify to FF 1 and FF 2 and be certified Pump Operators (2019).	43,500	-	43,500	-	3
<b>TOTAL</b>			<b>130,800</b>	<b>0.90</b>	<b>130,800</b>	<b>0.90</b>	



## Norfolk County Proposed 2019 New Budget Initiative

Name	CSD-720-2019-044 CSD Administrative & Client Services Backfill Hours Extension		SLT Priority Ranking	<b>3</b>
Department	Administrative & Client Services	Position Type	Permanent Part-Time	
Strategic Theme	Community	FTEs	0.30	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 19,200	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 19,200	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2019	New or Existing	New Program	
End Date	No end date			

### DESCRIPTION

To add an additional 630 available staffing hours within the Administrative & Client Services (ACS) Department permanent part time staffing pool in order to cover all required hours of operation at the Simcoe Recreation Centre, as well as assist with coverage for staff vacations/sick leave and leave of absences.

### JUSTIFICATION

The CS Administrative & Client Services Department provides administrative support for all operating departments of CSD, including the operation of the 7 day per week Customer Service desk at the Simcoe Recreation Centre. Administrative & Client Services staff also provides back up coverage to the Facility Booking Clerk due to vacation, sick or other absences. It is proposed that existing permanent part time customer service staff be trained to provide the necessary coverage required during these times of absence. There are no additional operating costs related to this initiative and a possibility for a reduction in overtime worked.

The hours of operation will be:

Mon to Fri – 7am to 9pm (however, in the spring & summer this changes to 7am-9pm Monday, Wednesday & Friday and 7am-9:30 on Tuesdays & Thursdays)

Saturdays – 8am-8pm

Sundays – 7:30am-3:30pm

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	19,200
Materials, Supplies and Services	
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	19,200
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>	19,200
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2019 NET LEVY IMPACT</b>	\$ 19,200

## Norfolk County Proposed 2019 New Budget Initiative

Name	CSD-730-2019-034 Inclusion Support - Parks and Recreation Programs		SLT Priority Ranking	<b>3</b>
Department	Parks & Recreation	Position Type	Permanent Part-Time	
Strategic Theme	Community	FTEs	0.60	
Strategic Direction	Community Well-Being	Budget Impact	\$ 54,100	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 54,100	
Included in Business Plan?	No	Request Need	Business Continuity Requirement	
Start Date	15-April-2019	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Hire permanent part time Recreation Program Inclusion Coordinator (0.6 FTE).

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Opportunity: Norfolk County has the opportunity to honour the Corporate Accessibility Policy (EBS-54) which states that "Norfolk County is committed to eliminating barriers and improving accessibility for persons with disabilities in a manner that respects dignity, independence, integration and equal opportunity".</p> <p>Benefits:</p> <ul style="list-style-type: none"> <li>• Progressive – Enhance service delivery to ensure that all persons have access to play with the appropriate supports.</li> <li>• Collaboration – Build on partnerships with social service providers to meet best practice standards in municipal recreation program delivery.</li> <li>• Quality of Life – Remove barriers to participation.</li> <li>• Safe – Skilled staff hired to meet the needs of participants with disabilities.</li> </ul> <p>Drawbacks of deferral/denial:</p> <ul style="list-style-type: none"> <li>• Liability – Exposure to liability and litigation. (ie: City of Cambridge lawsuit 2010).</li> <li>• Quality of Life – Without enhanced service delivery barriers to accessibility within recreation programs will remain unchanged.</li> <li>• Inefficiency – Lack of specialized staff to act as conduit for inclusion support.</li> <li>• Lack of funding opportunities – Grants are available to support Inclusion Support staff.</li> </ul> <p>Options for consideration:</p> <ol style="list-style-type: none"> <li>1. Provide one PPT Inclusion Support Coordinator (0.6 FTE).</li> <li>2. Maintain status quo and not enhance service delivery</li> </ol> <p>Implementation: Recruit Coordinator position in April 2019.  <b>Further justification attached.</b></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">55,100</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">1,500</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td style="text-align: right;">1,000</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;">57,600</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 style="text-align: right;">3,500</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;">3,500</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">54,100</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;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2019 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 54,100</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	55,100	Materials, Supplies and Services	1,500	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures	1,000	Other Expenditures		<b>TOTAL EXPENDITURES</b>	57,600	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges	3,500	Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	3,500	<b>BUDGET IMPACT</b>	54,100	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2019 NET LEVY IMPACT</b>	\$ 54,100
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## **CSD-730-2019-034 Inclusion Support – Parks and Recreation Programs**

The implementation of this team within the Corporation of Norfolk County is integral to offering inclusive programming and services to participants of recreational programs offered by Norfolk County. The Corporate Accessibility Policy (EBS-54) states that "The Corporation of Norfolk County is committed to eliminating barriers and improving accessibility for persons with disabilities in a manner that respects dignity, independence, integration and equal opportunity".

The goal is to extend our resources with regard to accessibility and employ staff who are educated, equipped and knowledgeable to take the lead on ensuring that persons with disabilities (physical, cognitive, emotional, social, behavioral) are properly supported and included within our compliment of recreation programs.

The Inclusion Support Team will consist of a permanent part time Inclusion Coordinator who will train, lead, evaluate and supervise a team of Inclusion Facilitators (students) and provide hands on assistance/expertise within our existing staffing compliment (recreation programs and aquatics). This request is for a permanent part time Inclusion Coordinator with a 0.6 FTE impact.

The approval of this new business initiative will prove Norfolk County's commitment to accessibility and address an evolving need proactively, rather than reactively.

The Every Ninth Child in Ontario: A Cost-Benefit Analysis for Investing in the Care of Special Needs Children and Youth in Ontario published in 2015 by Open Policy Ontario, states that "There are approximately **2.7 million** children in Ontario age **18** or younger. The Ontario Ministry of Education estimated that as many as **300,000** children had special needs and/or one or more disabilities in 2007. The **300,000** relates to children with IEP's (Individual Education Plans)." This literature suggests that at the time of publication that about one in nine children in Ontario has special needs.

Within the recreational summer day camp program offered in July and August of 2017, there were seventeen children with identified disabilities (physical, cognitive, behavioral, social, emotional) between the ages of four through thirteen who attended program. This accounted for 380 daily program offerings. This figure does not capture the number of children with disabilities who attended aquatics programs, those who attended and did not disclose a requirement for support or those who simply did not turn to the County to register for recreation programs due to the absence of support staff. Recreation programming can operate within a 1:15 ratio, however when ratios are required to be smaller to meet the needs of a participant, it directly impacts the number of program offerings available and in turn, the revenue generated from registrations.

Persons with disabilities often encounter barriers with regards to staff supports when attempting to attend programs which we have addressed by reducing ratios or working with families and community organizations to secure respite care.

The implementation of the Inclusion Support Team will by no means affect the current community development model employed to support persons with disabilities to be successful within our programs. The Inclusion Coordinator will work with local community

agencies (REACH, school boards) and families to supplement support within programming with respite staff provided by families if applicable/possible.

The Inclusion Support Team will also have the ability to provide in-service training to County staff with regards to providing accessible recreation offerings. This in-service training opportunity will fill a gap that currently exists within staff training and will extend further than the Recreation Division to have the capacity to compliment programming offered through Development and Cultural Service.

The Inclusion Support Team will set the standard for inclusion within recreational program offerings through CSD and DCS and lead to consistency in service levels through the offerings in the County. The Inclusion Support Team will also work closely with Corporate Support Services, specifically the Supervisor, Accessibility Compliance and Customer Communications in order to ensure delivery of services per AODA legislative requirements.

Although recreation staff is very committed to inclusion in programming and service delivery, we do not currently have the human resource in place to take the lead on ensuring that we are delivering the commitment to accessibility as promised in our Corporate Accessibility Policy.

In 2010 the Corporation of the City of Cambridge received a decision with regards to a Human Rights Complaint awarding the plaintiff a substantial award based on the Adjudicators decision of the treatment of a 10 year old with Asperger's Syndrome within their recreational programming (See attached). It is our goal to mitigate negative experiences for our participants and limit similar exposure to liability and litigation by implementing an Inclusion Support Team and enhancing policy surrounding program delivery. Our neighbours with the City of Cambridge have been valuable resources in sharing their experience and success in building an Inclusion staff compliment.

The approval of this new business initiative will prove Norfolk County's commitment to accessibility and address an evolving need proactively, rather than reactively.

## Norfolk County Proposed 2019 New Budget Initiative

Name	CSD-730-2019-052 Additional Forestry and Parks Pickup Truck Lease		SLT Priority Ranking	<b>3</b>
Department	Parks & Recreation	Position Type	Not Applicable	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 14,000	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 14,000	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2019	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Lease of a full sized pickup truck for shared use by Parks and Forestry staff.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Forestry staff consists of 2 full time staff, 1 permanent part-time staff (9 months), and 1 supervisor. There is a need for an additional fleet vehicle to facilitate day to day work operations. Currently there is only one vehicle for the 4 staff listed above. This has resulted in extended lease of vehicles after summer months and inefficiencies in operations due to lack of vehicles. Work demand and the need to have staff in the field has increased significantly over the past 3 years, especially with the demand for urban forestry services and roadside tree inspections. Requests for roadside tree inspections has increased from 82 requests in 2015 to 403 requests in 2017. These numbers are in part reflective of better use of the work order system for formally tracking these requests, but very much represent the increase in demand for better service regarding the maintenance of County owned trees. Forestry staff are also responsible for the processing, review and issuance of harvest permits as they pertain to commercial timber operations in the County under authority of the Forest Conservation By-law. Staff consistently process permits in the range of 120-140 permits annually. This includes pre-harvest and post-harvest inspections, with inspections scheduled during operations if at all possible. With current resources, staff are not able to complete all the required inspections often limited to only pre-harvest inspections in order to issue or deny a permit. Further monitoring is required to ensure compliance with the by-law and provide adequate service to the tax payer. Between harvest inspections and roadside tree inspections, and other projects and day to day operations, staff are continuously conflicted with the scheduling of resources, especially in regards to transportation to their respective work sites, which includes all parts of the County.</p> <p><b>Further justification attached.</b></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td><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;">14,000</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td style="text-align: right;">14,000</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 style="text-align: right;">14,000</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;">14,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">14,000</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>2019 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 14,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	14,000	Transfer Payments and Grants to Others		Interdepartmental Charges	14,000	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	14,000	Other Revenues		<b>TOTAL REVENUES</b>	14,000	<b>BUDGET IMPACT</b>	14,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2019 NET LEVY IMPACT</b>	\$ 14,000
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### **CSD-730-2019-052 Additional Forestry and Parks Pickup Truck Lease**

Additional pickup truck usage is required for Simcoe Parks staff due to the recent realignment of the building maintenance work within CS. Historically the Simcoe Parks area had 3 vehicles, two trucks and building maintenance van, in which the van was used for both building maintenance in the Simcoe area and also in the parks. Both building maintenance and parks uses were able to be balanced. Due to the realignment of the building maintenance work, the van was reallocated to provide building maintenance services only and is not able to be used by Simcoe Parks staff. This has created a vehicle shortage, specifically in the summer months, for Simcoe Parks staff. There are logistical challenges for Parks staff only having 2 vehicles as the total staff complement for Simcoe Parks is 9 staff which consists of 4 full time staff and 5 summer students. The Simcoe Parks system is one of the largest in Norfolk with 17 parks, 7 ball diamonds, 7 soccer fields and 1 splash pad. The additional vehicle usage will be used for the maintenance within the Simcoe Parks system.

## Norfolk County Proposed 2019 New Budget Initiative

Name	CSD-740-2019-043 Mandatory Fire Training		SLT Priority Ranking	<b>3</b>
Department	Fire	Position Type	Not Applicable	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 43,500	
Strategic Goal	Foster a Culture of Continuous Improvement	Net Levy Impact	\$ 43,500	
Included in Business Plan?	Yes	Request Need	Legislated	
Start Date	01-January-2019	New or Existing	Existing Program	
End Date	No end date			

### DESCRIPTION

Norfolk County Fire Department's role in the H2S events is to provide gas monitoring of the potential sites of abandoned gas wells which requires volunteer firefighters to be trained on Hydrogen Sulphide and Hazardous Materials Response. FPPA changes require firefighters to certify to FF 1 and FF 2 and be certified Pump Operators (2019).

### JUSTIFICATION

*Further Justification Attached.*

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	26,700
Materials, Supplies and Services	16,800
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	<b>43,500</b>
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>	<b>0</b>
<b>BUDGET IMPACT</b>	<b>43,500</b>
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>
<b>2019 NET LEVY IMPACT</b>	<b>\$ 43,500</b>

## **NBI CSD-740-2019-043 Mandatory Fire Training**

Requirements for training are mandatory by legislation - three additional components are required in 2019.

Volunteer Firefighters (VFF) are not salaried employees, therefore every training activity must have corresponding salaries along with course costs budgeted. The salary and benefit costs have been included in the cost figures below.

Norfolk County Fire Department's role in the H2S events is to provide gas monitoring of the potential sites of abandoned gas wells so the following training components are required:

**1. H2S (Hydrogen Sulphide) Alive Training** - This course is designed for workers who may be exposed to environments where hydrogen sulfide gas (H2S) may be present. Topics presented will cover the physical properties and health hazards of H2S; how to protect yourself from contact; gas detection techniques; use of breathing apparatus (SCBA & SABA); and rescue techniques.

This training is required for our first responders that have known hydrogen sulphide leaks in their response area, initially. Given the potential of additional releases in Norfolk County, because of the number of abandoned wells in Norfolk County, this training is required to keep our emergency responders safe in the course of their jobs. The training will be phased in to eventually train all VFF, however the training will begin with Stations with areas at highest risk for H2S exposure (beginning with 50 staff in 2019 - \$455 per VFF, \$285 per headquarter staff). Recertification is required every 3 years. Total anticipated cost for 2019 is \$21,900. Using the phased in training model of 50 participants per year, it is anticipated that it will take 6 years including turn over to train all employees in the Fire Department. Beginning in 2022 when recertification for the first group of trainees begins, the total cost will increase to approximately \$43,800 as 100 participants will be required to attend the training (50 recertifications, 50 new trainees). Therefore after 2022 the annual cost is expected to be \$43,800 per year.

**2. NFPA 472 Standard for Competence of Responders to Hazardous Materials** - NFPA 472 is required for all new hires of the Fire Department starting July 1, 2019 as part of their NFPA Firefighter I & II Certification that was made mandatory through changes to the *Fire Protection and Prevention Act, 1997*, Ontario Regulation 379/18, Firefighter certification. This training is required for 25 VFF (approx. \$233 each). Total annual anticipated cost is \$5,800.

**3. Pump Operator Training** - The *Fire Protection and Prevention Act, 1997*, Ontario Regulation 379/18, Firefighter certification sections outlines that any firefighter with the responsibility of operating a fire pump for firefighting purposes be certified to NFPA 1002, "Standard for Fire Apparatus Driver/Operator Professional Qualifications", 2017 Edition, Chapter 5. Starting July 1, 2019. This training is required for 14 VFF (approx. \$800 each) and 3 in-house instructors (approx. \$1,235 each). Total annual anticipated cost is \$15,800.





**Proposed 2019 Council Approved Initiatives  
Public Works**

<b>Number</b>	<b>Name</b>	<b>Description</b>	<b>Annualized Budget Impact \$</b>	<b>Annualized FTE Impact</b>	<b>2019 Net Levy Impact \$</b>	<b>2019 Net Levy FTE Impact</b>	<b>SLT Priority Ranking</b>
PWE-510-2019-020	Asset Management Planning	CAO 18-12 Asset Management Planning Council (Resolution #22 - February 20, 2018)	94,600	1.00	94,600	1.00	2
<b>TOTAL</b>			<b>94,600</b>	<b>1.00</b>	<b>94,600</b>	<b>1.00</b>	

## Norfolk County Proposed 2019 Council-Approved Initiative

Name	PWE-510-2019-020 Asset Management Planning		SLT Priority Ranking	1
Department	Public Works Administration	Position Type	Permanent Full-Time	
Strategic Theme	Corporate	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 94,600	
Strategic Goal	Consistently offer Innovative, Quality and Timely Service that is Valued by Norfolk	Net Levy Impact	\$ 94,600	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-January-2019	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
CAO 18-12 Asset Management Planning Council (Resolution #22 - February 20, 2018)

JUSTIFICATION	FINANCIAL IMPACT	
<p>Norfolk County has no choice but to create a far more robust and functional AMP than it currently has, if only to qualify for future provincial funding. The work required to create the proposed AMP in a manner that will result in successful integration with County financial and data systems is significant. It is not realistically possible for existing staff to perform this task unless they were to be given a multi-year leave of absence from their current duties.</p>	<b>EXPENDITURE AND REVENUE ITEMS</b>	
	<b>Expenditures:</b>	<b>(\$)</b>
	Salaries and Benefits	91,100
	Materials, Supplies and Services	3,500
	Transfer Payments and Grants to Others	
	Interdepartmental Charges	
	Capital Expenditures	
	Other Expenditures	
	<b>TOTAL EXPENDITURES</b>	94,600
	<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>	94,600	
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	
<b>2019 NET LEVY IMPACT</b>	\$ 94,600	



**Proposed 2019 New Budget Initiatives  
Public Works**

<b>Number</b>	<b>Name</b>	<b>Description</b>	<b>Annualized Budget Impact \$</b>	<b>Annualized FTE Impact</b>	<b>2019 Net Levy Impact \$</b>	<b>2019 Net Levy FTE Impact</b>	<b>SLT Priority Ranking</b>
PWE-530-2019-023	Weather Stripping Replacement Program	Annual replacement of failed or non-existent exterior door weather-stripping within County facilities.	5,000	-	5,000	-	3
PWE-530-2019-024	LED Lighting Retrofit Program	Replacement of fluorescent light tubes and/or fixtures with high efficiency LED tubes or fixtures within County facilities.	-	-	-	-	2
PWE-550-2019-016	Dam Inspections	A inventory and general condition assessment of water control structures owned by the County.	80,000	-	80,000	-	3
<b>TOTAL</b>			<b>85,000</b>	<b>0.00</b>	<b>85,000</b>	<b>0.00</b>	

## Norfolk County Proposed 2019 New Budget Initiative

Name	PWE-530-2019-023 Weather Stripping Replacement Program		SLT Priority Ranking	<b>3</b>
Department	Facilities	Position Type	Not Applicable	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 5,000	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 5,000	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2019	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Annual replacement of failed or non-existent exterior door weather-stripping within County facilities.

JUSTIFICATION	FINANCIAL IMPACT																																								
Replacements will reduce energy consumption by increasing the air tightness of the building. Weather-stripping has an expected life of 3-10 years. Many exterior doors in County facilities have failed weather-stripping and requires replacement. This annual program will employ economies of scale to complete many replacements annually.	<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="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Materials, Supplies and Services</td> <td style="text-align: right; padding: 2px;">5,000</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 style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right; padding: 2px;">5,000</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td style="padding: 2px;">Provincial/Federal Grants/Funding</td> <td 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 style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>TOTAL REVENUES</b></td> <td style="text-align: right; padding: 2px;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>BUDGET IMPACT</b></td> <td style="text-align: right; padding: 2px;">5,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right; padding: 2px;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right; padding: 2px;"><b>2019 NET LEVY IMPACT</b></td> <td style="text-align: right; padding: 2px;">\$ 5,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services	5,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	5,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	0	<b>BUDGET IMPACT</b>	5,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2019 NET LEVY IMPACT</b>	\$ 5,000
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## Norfolk County Proposed 2019 New Budget Initiative

Name	PWE-530-2019-024 LED Lighting Retrofit Program		SLT Priority Ranking	<b>2</b>
Department	Facilities	Position Type	Not Applicable	
Strategic Theme	Corporate	FTEs	0.00	
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-2019	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Replacement of fluorescent light tubes and/or fixtures with high efficiency LED tubes or fixtures within County facilities.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>LED tubes and fixtures use approximately 40% less electricity and have approximately double the expected life of equivalent fluorescent fixtures. LED tubes and fixtures are being installed County-wide as fluorescents reach end of life as the most economical long term replacement. This annual program will complete a bulk retrofit of light fixtures to achieve economies of scale based on expected life cycle and savings and net costs.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding-left: 10px;"><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;">25,000</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;">25,000</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 style="text-align: right;">25,000</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;">25,000</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>2019 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	25,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	25,000	<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	25,000	Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	25,000	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2019 NET LEVY IMPACT</b>	\$ 0
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## Norfolk County Proposed 2019 New Budget Initiative

Name	PWE-550-2019-016 Dam Inspections		SLT Priority Ranking	<b>3</b>
Department	Engineering Services	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Corporate Infrastructure Sustainability	Budget Impact	\$ 80,000	
Strategic Goal	Ensure Sufficient Infrastructure Capacity for the Community	Net Levy Impact	\$ 80,000	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	02-January-2019	New or Existing	New Program	
End Date	December-2019			

DESCRIPTION
A inventory and general condition assessment of water control structures owned by the County.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>There are a number of water control structures (dams) deemed to be owned by the County. There has been no specific program to assess the condition of these dams or need for operation and maintenance activities. There are requirements for dam owners to undertake certain activities to ensure the continued safe operation of these structures. Staff have met with the Long Point Region Conservation Authority (LPRCA) and their current dam review program. This project will involve further meetings with the LPRCA to determine ownership of identifiable dams. The LPRCA and Province have listings of dams in Norfolk County and assigned ownership. For all of these known dams and proposed ownership, this project would review this list and refine which dams are under ownership of the County. This project would then: summarize the legislative requirements for the County for the dams; do an initial inventory of the structures to catalogue essential operational data (i.e., parameters used for water control); identify if the dams have an existing need, whether directly for the County, or other (ie., irrigation for adjacent property owners); complete a general condition assessment; and, identify the need for additional more detailed investigations. There are legislated requirement for owners and operators of dams (ie., Lakes and Rivers Improvement Act). This project is intended to assist the County in meeting the regulatory requirements and any liabilities associated with the dams.</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></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">80,000</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;">80,000</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;">80,000</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>2019 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 80,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	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	<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>	80,000	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2019 NET LEVY IMPACT</b>	\$ 80,000
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**Proposed 2019 Approved Initiatives  
Board of Health**

<b>Number</b>	<b>Name</b>	<b>Description</b>	<b>Annualized Budget Impact \$</b>	<b>Annualized FTE Impact</b>	<b>2019 Net Levy Impact \$</b>	<b>2019 Net Levy FTE Impact</b>	<b>SLT Priority Ranking</b>
HSS-650-2019-044	Needle Exchange Program Initiative Funding Increases	HSS 18-10 Needle Exchange Program Initiative Funding Increases Board of Health meeting (Resolution #6 March 21, 2018).	-	-	-	-	2
HSS-650-2019-046	MOHLTC Approved Budget for HNHU	HSS 18-28 MOHLTC Approved Budget for HNHU Board of Health meeting (Resolution #5 - July 3, 2018).	16,900	0.80	16,900	0.80	2
<b>TOTAL</b>			<b>16,900</b>	<b>0.80</b>	<b>16,900</b>	<b>0.80</b>	

## Board of Health Proposed 2019 Board-Approved Initiative

Name	HSS-650-2019-044 Needle Exchange Program Initiative Funding Increases		SLT Priority Ranking	<b>2</b>
Department	Haldimand Norfolk Health Unit	Position Type	Not Applicable	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.00	
Strategic Direction	Implement Ontario Public Health Standards (OPHS)	Budget Impact	\$ 0	
Strategic Goal	Implementation of Ontario Public Health Standards	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Legislated	
Start Date	20-March-2018	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
HSS 18-10 Needle Exchange Program Initiative Funding Increases Board of Health meeting (Resolution #6 March 21, 2018).

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The Haldimand-Norfolk Health Unit has an Accountability Agreement with the Ministry of Health &amp; Long-Term Care (Attachment #2) that outlines obligations of the Board of Health to deliver public health programs and services in accordance with the <i>Health Protection and Promotion Act</i>, Ontario Public Health Standards (2018) and Ontario Public Health Organizational Standards.</p> <p>The enhanced provision of the Needle Exchange Program Initiative has resulted in an increase in base funding of \$12,000. This funding will allow the purchase of additional needles, syringes and sharps containers and associated disposal costs.</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></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">12,000</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;">12,000</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 style="text-align: right;">12,000</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;">12,000</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>2019 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	12,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	12,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	12,000	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	12,000	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2019 NET LEVY IMPACT</b>	\$ 0
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## Board of Health Proposed 2019 Board-Approved Initiative

Name	HSS-650-2019-046 MOHLTC Approved Budget for HNHU		SLT Priority Ranking	<b>2</b>
Department	Haldimand Norfolk Health Unit	Position Type	Permanent Full-Time	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.80	
Strategic Direction	Implement Ontario Public Health Standards (OPHS)	Budget Impact	\$ 16,900	
Strategic Goal	Implementation of Ontario Public Health Standards	Net Levy Impact	\$ 16,900	
Included in Business Plan?	Yes	Request Need	Legislated	
Start Date	03-July-2018	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
HSS 18-28 MOHLTC Approved Budget for HNHU Board of Health meeting (Resolution #5 - July 3, 2018)

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The MOHLTC approved the 2018 Health Unit budget to include an increase of \$197,000 in base funding, bringing the total to \$5,878,300, as well as one-time and capital grants of \$198,900. Health Unit staff recommends that the increase in base funding be directed to cover the existing permanent full-time Panorama Coordinator (previously funded through one-time funding, and otherwise funded by the levy contribution) and hire one new 0.8 FTE Public Health Nurse Vaccine Preventable Diseases Program.</p> <p>Staff also recommend the implementation of the proposals associated with the approved one-time and capital requests, including hiring two additional contract positions (Public Health Inspector for 9 month contract; Health Promoter for 9 month contract).</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;">88,300</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">3,400</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td style="text-align: right;">69,100</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;">160,800</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;">60,800</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td style="text-align: right;">14,000</td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td style="text-align: right;">69,100</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;">143,900</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">16,900</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2019 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 16,900</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	88,300	Materials, Supplies and Services	3,400	Transfer Payments and Grants to Others		Interdepartmental Charges	69,100	Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	160,800	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	60,800	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations	14,000	Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries	69,100	Other Revenues		<b>TOTAL REVENUES</b>	143,900	<b>BUDGET IMPACT</b>	16,900	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2019 NET LEVY IMPACT</b>	\$ 16,900
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**Proposed 2019 New Budget Initiatives**  
**Board of Health**

<b>Number</b>	<b>Name</b>	<b>Description</b>	<b>Annualized Budget Impact \$</b>	<b>Annualized FTE Impact</b>	<b>2019 Net Levy Impact \$</b>	<b>2019 Net Levy FTE Impact</b>	<b>SLT Priority Ranking</b>
HSS-650-2019-054	Cannabis Legislation and Enforcement	This request is to add \$4,300 to the Community Health Team budget to support the implementation of the new cannabis legislation with respect to enforcement and community education, as well as to provide relevant training to staff.	2,600	-	2,600	-	3
HSS-650-2019-055	Temporary Full-Time Health Promotor	This request is to add \$23,700 to the Community Health Team budget to support the hire of a temporary full-time Health Promotor (3 month contract). The position will be 100% funded by the Ministry of Health & Long- Term Care (MOHLTC).	-	0.25	-	0.25	2
HSS-650-2019-056	Vision Screening Tools and Equipment	This request is for two Autorefractors (portable hand-held devices that screen for refractive errors) as well as additional supplies for the storage and use of the equipment. The Vision Screening Tools are 100% funded by the Ministry of Health & Long-Term Care (MOHLTC).	-	-	-	-	2
<b>TOTAL</b>			<b>2,600</b>	<b>0.25</b>	<b>2,600</b>	<b>0.25</b>	

## Board of Health Proposed 2019 New Budget Initiative

Name	HSS-650-2019-054 Cannabis Legislation and Enforcement		SLT Priority Ranking	<b>3</b>
Department	Haldimand Norfolk Health Unit	Position Type	Not Applicable	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.00	
Strategic Direction	Implement Ontario Public Health Standards (OPHS)	Budget Impact	\$ 2,600	
Strategic Goal	Implementation of Ontario Public Health Standards	Net Levy Impact	\$ 2,600	
Included in Business Plan?	Yes	Request Need	Legislated	
Start Date	01-January-2019	New or Existing	New Program	
End Date	No end date			

### DESCRIPTION

This request is to add \$4,300 to the Community Health Team budget to support the implementation of the new cannabis legislation with respect to enforcement and community education, as well as to provide relevant training to staff.

### JUSTIFICATION

Within the Ontario Public Health Standards under Substance Use and Injury Prevention requirement three, it states that the Board of Health shall enforce the *Smoke Free Ontario Act, 2017*, in accordance with the Tobacco, and Smoke Protocol 2018 (or as current) which includes cannabis both medicinal and legalized.

If approved, the request will be funded by both Haldimand and Norfolk Counties, per the cost share agreement.

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	
Materials, Supplies and Services	4,300
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	4,300
Revenues:	(\$)
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	1,700
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	1,700
<b>BUDGET IMPACT</b>	2,600
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2019 NET LEVY IMPACT</b>	\$ 2,600

## Board of Health Proposed 2019 New Budget Initiative

Name	HSS-650-2019-055 Temporary Full-Time Health Promotor		SLT Priority Ranking	<b>2</b>
Department	Haldimand Norfolk Health Unit	Position Type	Temporary Full-Time	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.25	
Strategic Direction	Use A Determinants of Health (DOH) Framework to Inform our Practices	Budget Impact	\$ 0	
Strategic Goal	Improved health for the residents of Haldimand and Norfolk	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	02-January-2019	New or Existing	New Program	
End Date	March-2019			

### DESCRIPTION

This request is to add \$23,700 to the Community Health Team budget to support the hire of a temporary full-time Health Promotor (3 month contract). The position will be 100% funded by the Ministry of Health & Long-Term Care (MOHLTC).

### JUSTIFICATION

In October 2018, Health Unit staff were informed that they could make a request for one-time funding to assist with the implementation of the new cannabis legislation with respect to enforcement and education costs under the *Smoke-Free Ontario Act, 2017*. Eligible expenditures include salaries, benefits and mileage costs. The position would not go forward if the Ministry is unable to provide assurance of funding.

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	23,200
Materials, Supplies and Services	500
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	23,700
Revenues:	(\$)
Provincial/Federal Grants/Funding	23,700
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	23,700
<b>BUDGET IMPACT</b>	0
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2019 NET LEVY IMPACT</b>	\$ 0

## Board of Health Proposed 2019 New Budget Initiative

Name	HSS-650-2019-056 Vision Screening Tools and Equipment		SLT Priority Ranking	<b>2</b>
Department	Haldimand Norfolk Health Unit	Position Type	Not Applicable	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.00	
Strategic Direction	Implement Ontario Public Health Standards (OPHS)	Budget Impact	\$ 0	
Strategic Goal	Implementation of Ontario Public Health Standards	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	02-January-2019	New or Existing	New Program	
End Date	March-2019			

### DESCRIPTION

This request is for two Autorefractors (portable hand-held devices that screen for refractive errors) as well as additional supplies for the storage and use of the equipment. The Vision Screening Tools are 100% funded by the Ministry of Health & Long-Term Care (MOHLTC).

### JUSTIFICATION

In October 2018, Health Unit staff were informed that they could make a request for one-time funding to assist with the implementation of the new *Child Visual Health and Vision Screening Protocol, 2018*. The protocol outlines that health unit's shall provide, or ensure the provision of vision screening for senior kindergarten students in all schools annually. Each student will be screened for amblyopia, reduced stereopsis and/or strabismus and refractive vision disorders. In August 2018, the MOHLTC provided a training webinar for public health units which outlined the equipment needed to conduct the three required screening tests.

There are approximately 1,000 senior kindergarten students currently attending school in Haldimand-Norfolk. The population is growing however with many new developments coming into the area.

There are two main health equity concerns with vision screening in Haldimand-Norfolk. The first is household income and the ability to purchase eye glasses and the second is transportation to access a comprehensive eye exam, due to the rural nature of the geographic area. Although the overall poverty rate is lower than the Ontario average (11.74% vs 14.40%), there are areas within Haldimand-Norfolk where poverty rates are significantly higher.

While funding is anticipated, it should be noted that Vision Screening is Ministry legislated. If the MOHLTC is unable to provide funding, the School Health Team will work within their approved 2019 budget for to implement the new standard.

### FINANCIAL IMPACT

#### EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	
Materials, Supplies and Services	2,400
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	14,900
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	<b>17,300</b>
Revenues:	(\$)
Provincial/Federal Grants/Funding	17,300
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>17,300</b>
<b>BUDGET IMPACT</b>	<b>0</b>
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>
<b>2019 NET LEVY IMPACT</b>	<b>\$ 0</b>

**Norfolk COUNTY** 2019 New Budget Initiatives Deferred by SLT  
SLT Priority Ranking 4

Including the Board of Health

Number	Name	Description	Annualized Budget Impact \$	Annualized FTE Impact	2019 Net Levy Impact \$
CAO-211-2019-007	Community Safety Plan	To hire an 8 month TFT Intern to develop a Community Safety Plan.	30,100	0.67	30,100
ECS-340-2019-015	Desktop Productivity Software Suite Subscription Service for Operational Leadership Team	Migration of all members of the Operational Leadership Team to a desktop productivity software suite that is subscription based which includes conferencing and location services and is available on any device.	30,000	-	30,000
ECS-350-2019-012	Occupational Health & Safety Student	To hire an Occupational Health & Safety Student to provide support to the Organizational Health & Wellness branch of the Human Resources & Staff Development Department.	11,100	0.35	11,100
FSD-410-2019-003	Accounting Analyst	The purpose of this NBI is to increase the current 0.6 FTE allotment for this role to a 1.0 FTE.	29,700	0.40	29,700
CSD-720-2019-045	Client Services Supervisor	To add one FTE to the Administrative & Client Services Team for a permanent full-time Supervisor to manage Client Services.	92,000	1.00	92,000
CSD-730-2019-042	Parks & Facilities Maintenance	Parks & Recreation Maintenance staffing increase.	80,200	1.00	80,200
CSD-730-2019-049	Pickup Truck - Simcoe Parks Staff	Lease of a 1/2 ton pickup truck for use by Simcoe Parks staff from May 1 to September 1.	5,000	-	5,000
CSD-730-2019-054	Greater Wellington Park Master Plan	Hire consultant to develop a Greater Wellington Park Master Plan that would be used to provide recommendations on how to better utilize the park. Project includes conceptual drawings for park layout, future development of the park and goose management options.	20,000	-	20,000
DCS-830-2019-044	Boat Building Workshop - Port Dover Harbour Museum	The Port Dover Harbour Museum would like to offer a trial boat building workshop in 2019. Participants will learn boat building skills while building a small watercraft for the museum.	-	-	-
DCS-840-2019-040	Dollier & Galinee 350 Celebration	To attract tourists to Norfolk County to commemorate the 350th Anniversary of Dollier and Galinée's trip through the Great Lakes, specifically their wintering in Port Dover in 1669-1670.	6,500	-	6,500
DCS-850-2019-038	Building & By-Law Division Assistant - Langton	To hire a full-time permanent Division Assistant for the Langton Office.	31,700	1.00	31,700
HSS-610-2019-049	OUR Culture - Workplace Assessment	Per GM, Health & Social Services - description and justification to be provided after SLT review of NBI/CAI package	10,800	-	10,800
PWE-540-2019-017	Vehicle and Equipment Training Program	Vehicle and equipment operator training program for specialty equipment.	10,000	-	10,000



**2019 New Budget Initiatives Deferred by SLT**  
**SLT Priority Ranking 4**

Including the Board of Health

Number	Name	Description	Annualized Budget Impact \$	Annualized FTE Impact	2019 Net Levy Impact \$
PWE-550-2019-019	Traffic Count Program	This project is to undertake a more comprehensive traffic count program, following the completion of an evaluation of this program in 2018. The intent is to engage a contractor to complete a portion of the traffic counts, and explore the use of new technology.	25,000	-	25,000
PWE-550-2019-022	Waterford Dam Review	To study the Waterford Dam to address public access and dam operation.	150,000	-	150,000
PWE-570-2019-018	County Wide Leaf & Yard Waste Program	Expansion of the 12 week Leaf & Yard Waste Program from 11 urban communities to county wide.	180,000	-	180,000
PWE-570-2019-021	Consultant Transition to Waste Free Ontario Legislation	Waste Free Ontario Act was passed into legislation in 2016. The goal of the act is to transition current waste programs to be producer responsibility (those that create the products).	3,000	-	3,000
<b>Subtotal without Board of Health</b>			<b>715,100</b>	<b>4.42</b>	<b>715,100</b>
HSS-650-2019-042	Permanent Full-Time Administrative Assistant	The full time Administrative Assistant will join a team of administrative staff within the Health & Social Services Division, and will be primarily tasked with providing confidential support to the Medical Officer of Health (MOH).	52,700	1.00	52,700
<b>Total Board of Health</b>			<b>52,700</b>	<b>1.00</b>	<b>52,700</b>
<b>TOTAL NET LEVY REQUIREMENT</b>			<b>767,800</b>	<b>5.42</b>	<b>767,800</b>