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Item No. 3
Halifax Regional Council
November 23, 2010
Committee of the Whole

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY: Original Signed by Director

Cathie O'Toole, CGA, MBA - Director of Finance/CFO

DATE: November 16, 2010

SUBJECT: Update on Council Ideas for 2011-12 Budget

INFORMATION REPORT

ORIGIN

On May 25, 2010 as part of HRM Council's approval of the 2010-11 Budget, a number of ideas for future budget savings were presented by individual councillors. A status report was requested to be presented during the fall of 2010.

BACKGROUND

Ideas for budget savings presented by individual councillors as part of the 2010-11 budget process were individually assessed for potential to implementation as part of the 2011-12 budget process.

Ideas from individual employees and members of the general public submitted during the 2010-11 budget process were assessed also. Some ideas were reflected in changes implemented during the 2010/11 budget, some will be reflected in the 2011/12 budget, and some are still being worked on.

DISCUSSION

1. Council Ideas List

A complete inventory of all ideas presented by individual councillors is attached as an appendix to this report.

As may be noted in the appendix, many of these ideas were assessed as having potential and were referred for further analysis as part of Service Review. This comprehensive review process will determine if there is a net financial benefit to the idea. Some ideas have been implemented already.

A large group of other ideas were related to the Capital/Project Budget for 2010-11. Included in this report is an explanation of the project as well as information on why the project was initiated. Any change to projects would need to be initiated through the Capital/Project Budget process this coming year.

Another large grouping related to further restrictions on individual cost centers and cost elements. Many of these were already impacted by reductions in the 2010-11 budget and are not recommended for further reduction. Others will require consideration by Council as part of the 2011-12 budget process.

2. SER Ideas list from 2010-11

Attached as an appendix is a complete list of ideas from employees and the public captured during the budget process last year, with an updated assessment of the particular ideas.

This document represents a status report, with further work to be carried out as part of the 2011-12 budget process.

3. 2010-11 Budget Decisions Impact

An update on impacts of decisions made in the 2010-11 Budget will be circulated to Council during the meeting.

BUDGET IMPLICATIONS

Any budget implications would be reflected in the 2011/12 budget.

FINANCIAL MANAGEMENT POLICIES/BUSINESS PLAN

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Project and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Project and Operating reserves, as well as any relevant legislation.

COMMUNITY ENGAGEMENT

Not applicable.

ATTACHMENTS

1. Councillor's Ideas Status Report
2. Ideas from staff and the general public status report
3. 2010-11 Budget Impact Interim Report

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by: Paul Fleming, Manager, Budget and Financial Analysis, 490-7203

Report Approved by: Original Signed by Director
Cathie O'Toole, CGA - Director of Finance/CFO

Attachment 1

Councillor Budget Modification Suggestions: 2010/11 Budget Deliberations

Includes Councillors: Hum, Smith, Uleck, Barkhouse, McCluskey comments (revised w Denise Schofield comments, May 21/10 @ 10:17am)

	Operating or Project?	ID	Counc.	Project Name	Description of Work	Gross Budget	Net 2010/11 Capital Budget Impact	OCC	Comments (BU Assigned to...)
1	Op	2	Barkhouse	Merge Clerk's Office with other units	Joining Clerk's Office & Council Support Office (or some other combination)				This would require a comprehensive review of the administrative and governance structure to support Council. Impacts on Council and staff would need to be well understood. In general, the CAO regularly reviews the organizational structure of the administration to ensure efficiency and appropriateness relative to the service required. A service demands in this area are expanding with additional staff requirements , it is unlikely any savings would be achieved.
2	Op	3	Barkhouse	50% Cut travel expenses					Local travel was already reduced by 10% and out of town travel by 30% for 10/11. Further reductions are not realistic considering the various work locations as well as the large geographical area of HRM.
3	Op	4	Barkhouse	No contracting out of services	Adopt a policy of only inhouse staff doing work				Services contracted out have to be examined on a case by case basis. Consultants are used to augment service delivery where staff capacity does not exist or where highly specialized skill sets are required on a short term basis. Reduction of consultant / contracting out costs would directly result in service reductions as neither the capacity or specialized expertise would be available unless additional staff were hired thus negating the potential savings. These potential savings could be considered in light of the reductions in service delivery that would be associated.
4	Op	5	Barkhouse	No contracting of sidewalk plowing	Currently some snow and ice control work is done by contractors to the Municipality				Referred to Overall Service Review for Fleet and Snow and Ice

	Operatring or Project?	ID	Counc.	Project Name	Description of Work	Gross Budget	Net 2010/11 Capital Budget Impact	OCC	Comments (BU Assigned to...)
5	Op	6	Uteck	eliminate sidewalk snow removal					Referred to Service Review The resourcing currently required for sidewalk removal includes a significant number of staff. These same staff provided municipal operations services in the summer months too. Therefore, any sidewalk snow removal changes would also bring with it possible changes to our summer services delivery. Staff require the time to prepare options for Council's consideration that are detailed, analyzed, and provide the full implication of the changes in service. This analysis takes time which is why it has been placed on proposed Service Review list. As well it is conceivable there could be reduction/changes in service options in the Winter Works program that could provide greater savings overall. These also need to be explored."
6	Op	7	Uteck	elimnate \$3M for snow and ice					Referred to Service Review: During the past winter season, which was an open winter with fewer than normal snow events, it became clearly evident that Winter Works was being underfunded by at least \$5.5 Million. In years in which there have been more snow events, this funding gap has been as much as \$8.5 Million. The odds of us having seasons with less snow than this past year are probably lower than the odds of us having more snow. The \$3.0 Million proposed to be added to the Winter Works budget for the 2010/11 fiscal year is intended to only partially close this funding gap. Even with this addition, the risk of a Winter Works budget deficit of from \$2.5 Million to \$5.5 Million continues. The ability of the organization as a whole to generate surpluses from other areas to offset this potential Winter Works deficit has become more difficult due to the budget cuts already proposed. Staff do not feel the service review is likely to generate savings of that magnitude, unless the service standards are dramatically reduced. Therefore, it is not recommended that the \$3.0 Million added to the Winter Works budget be removed.

	Operatring or Project?	ID	Counc.	Project Name	Description of Work	Gross Budget	Net 2010/11 Capital Budget Impact	OCC	Comments (BU Assigned to...)
7	Op	8	Barkhouse	Revisit blackberry contracts and limit to only where necessary					HRM renegotiated a two year extension to the wireless device contract that resulted in cost avoidance/savings of \$650,000 over two years. Concurrently staff are working toward a comprehensive HRM Mobility Policy, the intent of which is to clearly define the types of employees who should have these devices, the terms of use, and restrictions on usage to reduce costs.
8	Op	10	Barkhouse	limit the budget in mayor's office or combining services like PR for Councillors or Mayor					This would need to be linked to a comprehensive review of the administrative and governance structure to support Council. (noted in item 2 above)
9	Op	12	Barkhouse	Transit pass/mileage options for staff and council	Providing a Transit Pass in lieu of paying mileage for staff and Council.				Providing a Transit Pass in lieu of paying mileage for staff and Council. The primary issue with this is that under recent changes to CRA, this would be considered a taxable benefit for anyone receiving it, which would create a monetary disincentive, as well as an administrative and payroll burden. The notion of a EPass for HRM employees has been floated in the past, but aside for the tax implications, Metro Transit hasn't proceeded due to the potential revenue impact (HRM employees who currently take transit will no longer pay) and the capacity issues it would create with significantly higher daily ridership (assuming take-up). A recent CRA ruling makes them taxable.

	Operatring or Project?	ID	Counc.	Project Name	Description of Work	Gross Budget	Net 2010/11 Capital Budget Impact	OCC	Comments (BU Assigned to...)
10	Op	13	Uteck	eliminate transportation demand mgt pgm					Transportation Demand Management strives to reduce the demands on our roadway network through a variety of programs. Funding in 2010-11 was aimed at continuation and expansion of SmartTrip, a program that helps employers to work directly with their employees in making more sustainable commuting choices. Initiated in 2009, we have worked with five employers (including HRM) as a pilot. Although our ability to influence trip choices may turn out to be modest, any change that reduces our need to build more capacity in our roadway network can result in significant capital savings. This program operates to support efforts to affect transit uptake as well.
11	Op	15	Uteck	review the function of Intergov relations in relation to Mayor's Office					This would need to be linked to a comprehensive review of the administrative and governance structure to support Council. (noted in item 2 above)
12	Op	16	Uteck, Smith	eliminate 1 position from Mayor's Office (residents want it)					This is a specific personnel matter which may need to be considered as part of a broader review. Identification of the position and potential impacts would need to be considered.
13	Op	18	Uteck	eliminate 1 hazardous waste depot					\$50,000 is budgeted for 4 HHW events, not one. The risk is of illegal dumping of HHW. There is also the option to modify when the permanent HHW depot at the MRF is open to generate some savings to host a couple of mobile events.
14	Op	19	Smith	hotel tax	What are the possibilities of having the hotel tax moved to be directly under HRM budget and disband SEAC at least for a couple of years, even if we need Provincial ok?				The legislation that governs the Levy limits its application to tourism related expenditure (events, marketing and promotion etc). Therefore, it cannot simply be absorbed and used for other operating expenses. SEAC only advises Council on potential event expenditure, there is no linkage to budget.

	Operatring or Project?	ID	Counc.	Project Name	Description of Work	Gross Budget	Net 2010/11 Capital Budget Impact	OCC	Comments (BU Assigned to...)
15	Capital	CPX01188	McCluskey	NEW STREET TREES PROGRAM (BUNDLE)	NEW STREET TREE PROGRAM	\$125,000	\$125,000	\$15,000	Has already been reduced from \$225,000 in fiscal 2009. This account plants trees in areas that did not have them before to try to make them equal to other areas
16	Capital	CPX01201	McCluskey	STREET TREE REPLACEMENT PROGRAM	STREET TREE REPLACEMENT	\$125,000	\$125,000		Has already been reduced from \$150,000 in fiscal 2009. We have never been able to plant trees at a rate that keeps pace with natural morbidity/mortality.
17	Capital	CBX01273	McCluskey	ARCHITECTURE-INTERIOR (CATEGORY 5)	ARCHITECTURE INTERIOR	\$1,050,000	\$1,050,000		Asset Category Architectural Interiors This project covers: Dart Ferry Term (Alderney Campus Recap & Reno) \$400,000; Turner Drive Depot (health & safety issue) \$300,000; Hfx North Branch Library (Steel & Glass Framing) \$125,000; Eric Spicer (front entrance) \$50,000; City Hall Carpet \$50,000
18	Capital	CIR00256	McCluskey	GIS INFRASTRUCTURE UPGRADES	GIS INFRASTRUCTURE UPGRADES - software and licence renewals	\$100,000	\$100,000	\$75,000	Business Tools Priority 4: Basic infrastructure required to support current GIS system is inadequate- security, back up and redundancy of the system need to be addressed. Will impact function of the GIS system used to support mapping requirements for all business units. Also impacts upgrade of Explore HRM which provides GIS information to the public. The budget for this project was trimmed through initial capital budget reduction exercise.
19	Capital	CPX01276	McCluskey	CHESTER SPUR LINE - ISF	CHESTER SPUR LINE	\$1,000,000	\$333,333		Council has already approved proceeding with this project (ISF project)
20	Capital	CPX01278	McCluskey	PORTLAND HILLS TRAIL - RInC	PORTLAND HILLS TRAIL	\$600,000	\$400,000		Council has already approved proceeding with this project (RINC project)
21	Capital	CBX01168	McCluskey	HRM HERITAGE BUILDINGS UPGRADES (BUNDLE)	HRM HERITAGE BLDGS	\$300,000	\$0		Dry Canteen Funding RInC, Rugby Clubs and HRM. HRM's matching funds budgeted in prior year. Not proceeding - building is being demolished.

	Operatring or Project?	ID	Counc.	Project Name	Description of Work	Gross Budget	Net 2010/11 Capital Budget Impact	OCC	Comments (BU Assigned to...)
22	Capital		Uteck	Elimination of fire reserve	vehicle What is the \$30k? What is the annual reserve contribution?		\$30,000		Staff are not sure what the \$30k refers to. On P11 of 2010/11 Business Plan and Budget book, Q206 (fire vehicles doesn't have \$30k listed in it. Q205 (police vehicles does have \$30k). Q206 provides for replacement of Fire utility vehnciles (cars, vans, trucks) & partical funding of firefighting trucks. Will be reviewed as part of Service Review of Fleet Operations.
23	Capital		Uteck	Elimination of police reserve	How much is the annual contribution to the reserve? What are the annual proceeds of the sale of old vehicles?		\$325,000		The Reserve is made up of the monies received from the sale of old vehicles. The money is used to replace police vehicles that are damaged in any number of ways (accidents, property damage etc) throughout the year. With the police marked vehicles coming in at approx \$60,000 per unit, it would not take too long to use this money. If the Reserve was removed, the vehicle replacement would have to come from within operating and there is presently no budget there for it and therefore it would have to be made up somewhere else. The Police Chief does not recommend removal of this reserve.
24	capital		Smith	Metro park Building	Have we considered selling the metro park building we have a management contract with Hardman group? What are the implications? Have we made any money from this present agreement?				We are currently conducting a Net Present Value analysis of the feasibility of sale of this facility. Initial results indicate this may be an opportunity. The capital budget item of \$60,000 is for sealant repair. This is a standard life cycle item and is reserve funded from asset operations with no net impact on HRM's capital budget. The unoccupied commercial space has been re-leased to a restaurant operator. The commencement date for the new tenant is July 1, 2010 The building is managed by the Hardman Group under a 25 year design/build/operate agreement. The 2011 budget highlights are: Gross Revenues: \$1,588,483 Gross Expenditures: \$366,228 NOI: \$1,222,255
25	Op & Capital		Smith	Reduce \$62M in projected reserves to minimum \$56M to cover the \$6M needed from a tax increase?					Analysis would have to be completd as these funds are set aside for specific purposes. We would not advise of this recommendation, as reserves are already below recommended levels. Limiting reserve constributions now would lead to higher tax ratges in the future.

	Operatring or Project?	ID	Counc.	Project Name	Description of Work	Gross Budget	Net 2010/11 Capital Budget Impact	OCC	Comments (BU Assigned to...)
26	Operating		Mosher	Can you please tell me how much is budgeted for leaf removal on Peninsular Halifax for this fiscal year? Also, can you please tell me where the 10 street sweepers go? Including the frequency and if there is a differing service level between areas.					Leaf collection is budgeted at - \$98,000. Street cleaning standards: Peninsula Halifax - signed routes once per week, non signed once per month, Capital District twice per week. Downtown Dartmouth - once per week. All other areas throughout HRM, minimum twice per year on curbed only streets. Street Cleaning Budget is \$625,000. Mostly wages and repairs to equipment. The rationale for the extra service on peninsula Halifax comes from a survey in the early eighties which gave the opportunity for night street cleaning. It was a program that the former City of Halifax had to try to eradicate debris from catchbasins.
27	Capital	CPX01149	McCluskey	PARK LAND ACQUISITION	PARKLANDS	\$440,000	\$0		Reserve Funded from Q107 - account for various acquisition opportunities/needs, funded through Parkland Reserve
28		11	Uteck, Hum	Reduction of advertising for Councillors	Hum: \$3600 councillors advertising (50%x\$3600x23)+ mayor's share				This would be need to be a decision put forward and considered by Councillors, in consideration of potential impacts to communicating directly with residents.
29	Capital		Uteck	Point pleasant park-reduction			\$300,000		Cost shared stimulus funded project for parking lot improvements, pathway improvements and fortification improvements. Can be cut but this funding is from previous years capital budgets and would result in the loss of the cost shared portion of the funding (33%)
30	Capital		Uteck, Hum	Reduction of district capital- councillors	Includes commuity development fund and discretionary funds. Some councillors have made commitments for 2010/11. \$65,000 x district capital fund x 23 councillors (plus mayor's equivalent funds.) \$3,600 (?) district discretionary x 23 councillors (plus mayor's equiv) = \$1,495,000 plus (capital) maximum from 23 councillors = \$82,800 discretionary funds maximum from 23 councillors		\$748		This would be need to be a decision put forward and considered by Councillors, in consideration of potential impacts to communities and residents.

	Operatring or Project?	ID	Counc.	Project Name	Description of Work	Gross Budget	Net 2010/11 Capital Budget Impact	OCC	Comments (BU Assigned to...)
31	Capital	CPX01185	McCluskey	NEW PARKS & PLAYGROUNDS (BUNDLE)	NEW PARKS AND PLAYGROUNDS	\$325,000	\$175,000	\$34,000	Requested work supported by the respective Councillors. Council could decide not to pursue futrue projects
32	Capital	CTU00971	McCluskey	LARRY UTECK INTERCHANGE	LARRY UTECK INTERCHANGE	\$450,000	\$0		This is HRM's contribution to infrastructure identified under the Bedford South and Bedford West CCCs. The investment is heavily leveraged: Build Canada 57%, Utilities 4%, Developers 23% and HRM 16%.
33	Capital	CTX01111	McCluskey	MARGESON DRIVE INTERCHANGE	MARGESON DRIVE INTERCHANGE	\$3,200,000	\$3,200,000		These funds are HRM's contribution to the provincial project. Council has already approved advancement of these funds
34	Capital	CBW00978	McCluskey	CENTRAL LIBRARY	CENTRAL LIBRARY	\$10,000,000	\$0		\$6,666,667 from Build Canada and the balance of \$3,333,333 from Q130 reserve
35	Capital	CDX01182	McCluskey	DOWNTOWN STREETSCAPES	DOWNTOWN STREETSCAPES	\$1,000,000	\$1,000,000	\$40,000	Exploring cost-sharing opportunity w/ WDC up to \$100k & also potentially w/ Gateway - for both recap & new opportunities
36	Capital	CPX01193	McCluskey	PUBLIC GARDENS UPGRADES	PUBLIC GARDENS UPGRADES	\$900,000	\$250,000		Initial application to Feds: \$500k, but only \$250 approved; \$200 from Friends of Public Gardens; Balance from HRM - Report to Council pending

	Operatring or Project?	ID	Counc.	Project Name	Description of Work	Gross Budget	Net 2010/11 Capital Budget Impact	OCC	Comments (BU Assigned to...)
37	Capital	CID00710	McCluskey	CORPORATE DOCUMENT/ RECORD MANAGEMENT	Corporate Document Management	\$200,000	\$200,000	\$118,000	Business Tools Priority 2: Implementation of corporate document/ records management system to Legal Services, HRP, and Records Centre. Enabler for workflow for council reports and future capital/operating budget production. 2010/11 OCC required for system administrator position to run and operate Open text system. If not funded, high risk of not being able to meet E- disclosure requirements. Legal and police officers spending excessive time to find, copy and manage documents and records. HRM legal and police records not being managed in compliance with Administrative Order 31. Pending retirements at HRM Records Centre increases risk of not being able to retrieve records from the Centre in a timely fashion. Also risk of records not being managed in accordance with Administrative Order 31.
38	Capital	CBM00986	McCluskey	NON INVENTORIED ASSET MANAGEMENT	Non Inventoried Asset Management Program	\$200,000	\$200,000	\$81,000	Business Tools Priority 6: ICT business case is under development. Purchase and implementation of asset management module for FDM software to enable FES to manage small assets. Identified as risk area by HRM Business Systems & Control report on non inventoried assets. Operating required to backfill FES staff to undertake project. Risk of losing FES small assets identified by report by Business Systems and Control group. Risk associated with not being able to demonstrate regulatory compliance for maintenance and replacement of key assets such as ladders and breathing apparatus.

	Operatring or Project?	ID	Counc.	Project Name	Description of Work	Gross Budget	Net 2010/11 Capital Budget Impact	OCC	Comments (BU Assigned to...)
39	Capital		Uteck	Reduction of fibre optics network			\$100,000		The next phase of fiber optic network expansion is designed to provide service to the new Ragged Lake Transit garage, Cowie Hill, Canada Games Center, as well as the Halifax and Dartmouth treatment plants. This expansion could be deferred or cancelled, however investment in this type of infrastructure provides greater flexibility and capacity in provision of data services, and typically has a five year payback (location dependent) as these services would have to be acquired from a carrier such as Aliant or Eastlink. It should be noted that this project is funded through the ICT Reserve and has no associated ongoing operating costs.
40	Capital	CDG00487	McCluskey	MONUMENTS AND COMMEMORATION	MONUMENTS,ETC.	\$100,000	\$0	\$15,000	Funded from Reserve Q312 -This budget is allocated for major monument development. The proposed budget is allocated this year for completion of the Fallen Peace Officer Memorial which is well underway and to be completed in July. This monument is cost shared and developed in partnership with the local Peace Officer Society who provided funding in excess of 100000.
41	Capital	CDG00302	McCluskey	SPECIAL PLACES AND PEOPLE	COMMEMORATING IMPORTANT PEOPLE, PLACES AND EVENTS .	\$150,000	\$0	\$5,000	Funded from Reserve Q312 -This budget is established to support various social heritage and cultural district signage initiatives, and commemorative monuments, and street, parks, trail siganage etc. This budget supports a heritage banner program for HRM public spaces and BIDs. This budget also supports collection management, conservation and maintenance of HRMs collection. This budget is used to leverage partnership within the community and BIDC, and is built on a philosophy of cost sharing.

	Operatring or Project?	ID	Counc.	Project Name	Description of Work	Gross Budget	Net 2010/11 Capital Budget Impact	OCC	Comments (BU Assigned to...)
42	Capital	14	Uteck	Reduction of intersection improvement program					The bulk of the funding was already committed to the Main Street widening project (\$1.022 M) which was approved by Council on Tuesday May 18, 2010. Other projects such as intersection improvements Glendale/Old Beaverbank, Glendale/ Smokey, Norm Newman/ Eisener Blvd would be delayed
43	Capital	CDG01135	McCluskey	HRM PUBLIC ART	HRM PUBLIC ART	\$250,000	\$0	\$40,000	This is the balance of the public art program that is funded through reserve withdrawals from Q312/Q31. There is no net impact on the 2010/11 Capital Budget. The \$250 will be directed to the installation of a new permanent work at Dartmouth Common, which
44	Capital	CMU00982	McCluskey	TRANSIT SECURITY	SECURITY ON FERRY	\$400,000	\$400,000	\$33,000	Federally mandated program by Transport Canada under Domestic Ferry Regulation (Required by April 1, 2010), 75 % federal cost shared. Ferry Security enhancements are completed.
45									
46	Capital		Uteck	Reduction of fire utility replacement			\$250,000		These funds are used to replace Fire Services Utility Fleet. These vehicles have a life expectancy of 7 - 10 years as we are at the stage that we are replacing vehicles that are in fact 12 years of age - having been extended beyond the life cycle. The capital plan is spread out over 5 years and we have 48 vehicles that need replacing. If we are not able to replace the vehicles this will have an impact on the Operating Budget as the older the vehicle gets the more costly the repairs to maintain the vehicle. We do not recommend that this item be cut.
47	Capital	CIN00200	McCluskey, Uteck	SAP HR PROJECT	HR TRAINING & EVENTS	\$300,000	\$0	\$150,000	Business Tools Priority 5: ICT business case is under development. Implementation of SAP HR Training & Events module to enable proper record keeping and tracking of staff training, licenses, and professional credentials. Operating dollars required to backfill existing staff in order to undertake the project (subject matter experts). Record keeping for training and credentials of HRM are incomplete. Risks associated with being able to demonstrate regulatory compliance. Lack of information to support long range training needs and succession planning.

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48	Capital	CBX01152	McCluskey	MAJOR FACILITIES-UPGRADES (BUNDLE)	MAJOR FACILITIES UPGRADE	\$2,101,000	\$1,781,000		This account is to meet HRM's commitment to Canada Games for this year. \$1.7 mil is for the long track skating oval, the remainder is for Dartmouth Sportsplex Canada Games Renos
49	Capital	CBX01274	McCluskey	ARCHITECTURE-EXTERIOR (CATEGORY 2)	CONSULTANT SERVICE	\$85,000	\$85,000		Asset Category Architectural Exterior - Repairs to the exterior walls, windows and doors. The budget has been reduced to \$85,000, requests total \$400,000
50	Capital	CBX01148	McCluskey	CENTENNIAL POOL UPGRADES	IS THIS CRUCIAL AT THIS TIME AND WHAT WOULD BE THE SAVINGS?	\$2,700,000	\$1,700,000		Centennial Pool Renovations Funding RInC - \$1,000,000, Province of Nova Scotia - \$1,000,000 HRM - \$2,700,000. The facility is approaching the end of it's useful life. Many mechanical and electrical component face imminent failure. District heat to HRP and solar panels included in total project
51	Capital	CBX01268	McCluskey	CONSULTING-BUILDINGS (CATEGORY 0)	CONSULTANT SERVICES	\$87,000	\$87,000		CONSULTANT SERVICES for Bedford Lions Pool (to leverage the Federal RInC program funding)
52	Capital	CBX01275	McCluskey	ELECTRICAL (CATEGORY 7)	CONSULTANT SERVICES	\$165,000	\$165,000		Asset Category Electrical \$100,000 is for the power box in Grand Parade. It isn't in the wish list, but I believe the rest was to deal with provide temporary power at outdoor CGC venues.
53	Capital	CBX01269	McCluskey	MECHANICAL (CATEGORY 6)	CONSULTANT SERVICES - ENERGY PERFORMANCE	\$400,000	\$400,000		Asset Category Mechanical We have \$1,035,000 in requests. Emergency Generator Program \$300,000 and the remainder will be used for mechanical emergencies on a fist-come-first-serve basis.
54	Capital	CBX01272	McCluskey, Uteck (\$330k)	ROOF (CATEGORY 3)	CONSULTANT SERVICES - ROOF CONDITION ANALYSIS	\$660,000	\$660,000		Asset Category Roofs \$1,165,000 in requests. The budgeted amount will cover only the HPD roof (\$175,000), Bowles Arena (\$140,000), Eric Spicer Bld (\$300,000), and Station No. 6 - Herring Cove Rd (\$55,000). We are short by \$10,000 to complete the most urgent.

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55	Capital	CBX01271	McCluskey	SITE WORK (CATEGORY 1)	CONSULTANT SERVICES	\$325,000	\$325,000		Asset Category Site Improvements Requests total \$280,000, Projects Grand Parade. Fallen Peace Officer's Memorial, and Eric Spicer paving
56	Capital	CBX01270	McCluskey	STRUCTURAL (CATEGORY 4)	CONSULTANT SERVICES CONDIION ANALYSIS	\$70,000	\$70,000		Asset Category Structural Requests total \$795,000 (including \$300,000 each for Hfx Ferry Terminal undermining and Turner Drive Salt Dome).
57	Capital	CID00631	McCluskey	ASSET MANAGEMENT	Asset Management	\$0	\$0	\$150,000	Business Tools Priority 3: This \$150k is Operating Cost of Capital - there is no capital project ask for 2010/11. Monies requested for pavement management program in this fiscal year and lack of funding will impact ability to carry out the program if the existing system dies. High risk as the current system is at the end of its life. This is the system used to evaluate all pavement, curbs and sidewalk conditions in HRM.

Expenditure Reduction Opportunities				
No	Attachment 2			
	BU/Area	Description	Implementation Implications Cost/Benefit	Further Action Required
1	Gov & Comm	Expand coverage of local transit rate to 2K	Not a savings program; would expand coverage of local transit rate to other taxpayers with potential for somewhat lower rate for this currently within 1 kilometer of transit bus stops	NONE
2	HR	Change pre-retirement leave benefits for non union	Benefits are currently consistent throughout all groups.	NONE
3	BPIM	Revenue from Halifax Water Information Technology Service Level Agreement	URB mandate limits amount of dividend which can be budgeted.	NONE
4	Gov & Comm	Revisit policing study decision - Hire HRMP rather than RCMP DUP	Original recommendations could be brought back to Council.	NONE
5	Library	Close Cole Harbour Place library when new one opens - duplication of service within 2 kilometers. Dartmouth has two other libraries.	Decision by Library Board	NONE
6	Police	Introduce stationery speed cameras as a way of not only making our roads safer but also creating an additional revenue stream.	Police to Report	
7	Police	Cancel Mental Health Mobile Crisis team (Prov function)	Yes	NONE
8	Police	Police Study Impact	Renegotiate if Cost exceeds estimated shares ? Already done and Council has made a decision to review in this case.	NONE
9	TPW	Review where sidewalks are installed – # of actual pedestrians. Why install sidewalks where no one walks?	Standard should be reviewed/re-confirmed.	STAFF TO PROVIDE RESPONSE
10	TPW	Reduce trips on transit routes during non-peak hours of the day	Service Standard consideration.	STAFF TO PROVIDE RESPONSE
11	TPW	Mirror Contract negotiation opportunity re: Solid Waste.	Requires comprehensive review. Recommend a "cross functional team" be assigned. (Legal, Finance, SWR, etc.)	Pending outcome of negotiation
12	TPW	Consolidate HRM Staff in HRM Owned Facilities versus leased space (use Dartmouth City Hall for offices)	Council has made a decision in this matter.	Council Information Report - coordinate with staff report on Surplus HRM Buildings
13	BPIM	Reduce the number of customer service centres throughout HRM.	Review usage. Mike Ryan to provide data.	STAFF TO PROVIDE RESPONSE
14	TPW	Sell property that HRM currently own but do not occupy either to the current tenant or to an outside agent with the stipulation that the current lease is not expired or they are evicted. DUP	duplicate of #12	
15	TPW	Sell unused HRM Land and Property DUP	duplicate of #12	

Expenditure Reduction Opportunities				
No	BU/Area	Description	Implementation Implications Cost/Benefit	Further Action Required
16	TPW	Sell substandard buildings and the land they are located on, i.e, build a new rec centre/fire hall sell the old one. Several HRM buildings should be demolished; HRM has at least 7-10 buildings that are vacant that we are paying to heat, security, etc, sell! ✓✓	Asset Management - Facilities Rationalization.... MOPS depots, Fleet garages, Fire Stations, Community Centres, etc. See #12	
17	TPW	Introduce an improved street cleaning process to reduce the number of staff required to distribute tickets and to allow for improved street cleaning the first trip (ie, parking allowed on one side of the street on alternate evenings.	Good idea. MOPS, Traffic Division, and Parking Enforcement collaboration required.	STAFF TO PROVIDE RESPONSE
18	TPW	Office renovations - why are there so many renovations; it would be cheaper to hire staff then continue to pay office interiors \$48/hour	Check to see how much is spent on Office Interiors and alternatively the cost of HRM staff.	STAFF TO PROVIDE RESPONSE
19	TPW	Review Security Services requirement at City Hall	Consider RFP for this type of Security Service. Cathy Mellet	STAFF TO PROVIDE RESPONSE
20	CD	Eliminate HRM's annual participation at the NS Home Builders Show - booth rental and set up approx \$10,000; clothing \$1,000; overtime for staff - unknown	Paul Dunphy/Sharon Bond ...please confirm value.	STAFF TO PROVIDE RESPONSE
21	CD	Charge for development permits	Implement the fee asap.	STAFF TO PROVIDE RESPONSE
22	Finance	Review Service Delivery - Receivers office	ATU Collective Agreement issue (ASD)	NONE
23	Gov & Comm	Manager should pay closer attention to supplies that are ordered by staff. Sometimes excessive purchases are made	Yes, purchasing accountability issue. An Analysts will look at what standard of supplies is being purchased and if we are getting the "best price".	STAFF TO PROVIDE RESPONSE
24	IAM	Revise method of charging development fees. Ontario example	Already in use.	NONE
25	Police	Police - Investigate other Reserve opportunities	Need specific Business Case for reserves.	NONE
26	RCMP	Reduction in RCMP FTEs (only mechanism for savings due to PPSA)	Linked to "Revisit policing study decision - Hire HRMP rather than RCMP" above. See #8	NONE

Expenditure Reduction Opportunities				
No	BU/Area	Description	Implementation Implications Cost/Benefit	Further Action Required
27	Gov & Comm	Encourage more staff to use public transit (buses, ferries) rather than driving and parking for meetings in downtown Dartmouth and downtown Halifax	Providing a Transit Pass in lieu of paying mileage for staff and Council. The primary issue with this is that under recent changes to CRA, this would be considered a taxable benefit for anyone receiving it, which would create a monetary disincentive, as well as an administrative and payroll burden. The notion of a EPass for HRM employees has been floated in the past, but aside for the tax implications, Metro Transit hasn't proceeded due to the potential revenue impact (HRM employees who currently take transit will no longer pay) and the capacity issues it would create with significantly higher daily ridership (assuming take-up). A recent CRA ruling makes them taxable.	NONE
28	BPIM	Encourage HRM to go paperless - less printing of documents, more electronic copies. Consider double sided printing ✓✓ DUP	Establish "Auto Duplex" as standard set-up. Look at setting Draft quality as standard. Paperless Council initiative to be expanded over the next two years.	NONE
29	BPIM	Turn off computers when employees leave work (save energy costs and better for the computer too!) ✓✓	IT to advise	STAFF TO PROVIDE RESPONSE
30	BPIM	Reduce Blackberry Use	HRM staff are currently negotiating new rates and terms of service for the existing wireless contract with Bell Aliant. Assuming the results are favourable to HRM, staff will bring forward a recommendation to council to extend the existing contract for one or two additional years beyond the October 2010 expiry. Otherwise, a new request for proposals for wireless services will be done in the 2010-11 fiscal year. Concurrently staff are working toward a comprehensive HRM Mobility Policy, the intent of which is to clearly define the types of employees who should have these devices, the terms of use, and restrictions on usage to reduce costs.	New contact in place to reduce costs of service
31	CD	Interim tax charge for new development	Examine the Assessment delivery system. Mobilize a team to review the processes.	STAFF TO PROVIDE RESPONSE
32	CD	there should be a limit on how much below market value HRM can sell to non-profit agencies	Procurement and Finance will have an interest in this item. Recommendation - the amount less than market value needs to show up as a "cost". There should be a total annual amount budgeted. (mechanics to be designed)	
33	CD	Increase fee for plan amendments DUP	Should be a policy for this type of service....cost recovery or a percentage of cost recovered.	STAFF TO PROVIDE RESPONSE
34	CD	Charge on a Square Foot basis for Planning applications, development permits and building permit fees	Move to recover more of the costs associated with delivering the service. Should be a policy for this type of service....cost recovery or a percentage of cost recovered	STAFF TO PROVIDE RESPONSE
35	CD	Develop charges for planning applications more in line with cost of service; charge more for higher cost services	Move to recover more of the costs associated with delivering the service. Should be a policy for this type of service....cost recovery or a percentage of cost recovered	STAFF TO PROVIDE RESPONSE

Expenditure Reduction Opportunities				
No	BU/Area	Description	Implementation Implications Cost/Benefit	Further Action Required
36	CD	Increase fees for Variance applications	Move to recover more of the costs associated with delivering the service. Should be a policy for this type of service.....cost recovery or a percentage of cost recovered	STAFF TO PROVIDE RESPONSE
37	CD	Increase maximum charged for discretionary planning approvals. Currently set at \$1000. Some municipalities have elaborate ways to calculate planning fees based on % of building cost, unit counts, land areas, etc. increase to be in line with other municipalities across the country. DUP	Move to recover more of the costs associated with delivering the service. Should be a policy for this type of service.....cost recovery or a percentage of cost recovered	STAFF TO PROVIDE RESPONSE
38	Finance	Extend meter times e.g. no longer free after 6 pm. Charge on weekends.	Do cost/benefit analysis to determine feasibility.	STAFF TO PROVIDE RESPONSE
39	Finance	Audit properties missing from assessment rolls	Related to Assessment review above.	STAFF TO PROVIDE RESPONSE
40	Finance	Eliminate Dog Licensing Program	Do a cost benefit analysis..... consider free licenses and charge for retrieval.	STAFF TO PROVIDE RESPONSE
41	Finance	Use more LICs	Opportunities will be explored with IAM.	STAFF TO PROVIDE RESPONSE
42	Finance	Review Service Delivery - Review Maritime Travel RFP - are we saving any money?	Need analysis to determine cost/benefit.	STAFF TO PROVIDE RESPONSE
43	Finance	Retain and use air miles earned on HRM Travel	Determinen if aeroplan can be bundled under HRM account.	STAFF TO PROVIDE RESPONSE
44	Finance	Eliminate reserve contribution to New Capital Replacement Reserve	Bruce will review Capital Replacement Reserve.	STAFF TO PROVIDE RESPONSE
45	Finance	Allow HRM Staff to buy used electronic equipment to generate revenue and reduce storage costs	Just recycle it.....If we are storing it we shouldn't be keeping it any longer than necessary.	STAFF TO PROVIDE RESPONSE
46	Finance	Implement more user fees... increase the ones we have	Need long term policy re: Cost recovery models vs. Tax Policy.	STAFF TO PROVIDE RESPONSE
47	Finance	Resolve title issues on 350 properties to increase assessment base	Provincial Jurisdiction. HRM should move these to the Supreme court to settle title.	STAFF TO PROVIDE RESPONSE
48	Finance	Reserve Budget Analysis	A comprehensive review of HRM's reserve funding and withdrawals - Nancy Harper	STAFF TO PROVIDE RESPONSE
49		Full Cost recovery for Special Events	All BU's should charge the events for costs incurred (charge the reserve and explore opportunities for reserve funds)	
50		Move to Pay and Display Parking	Explore moving to "Pay and Display" to replace HRM meters.	STAFF TO PROVIDE RESPONSE
51		LIC cost recovery	Include all "overheads" in the LIC charges.	STAFF TO PROVIDE RESPONSE
52		Asphalt and Gravel Production	Explore opportunities (partnerships) to mitigate future risk of escalating costs of asphalt and aggregate.	STAFF TO PROVIDE RESPONSE
53	CD	No new recreation or sports facilities for 5 year period; recapitalization or maintenance only	Capital Budget Issue	STAFF TO PROVIDE RESPONSE
54	TPW	Eliminate on Call for Supervisors	HR Issues/Operational Issues	STAFF TO PROVIDE RESPONSE
55	Gov & Comm	Eliminate the catering and lunches provided at all meetings and training. ? ????	Analysis required to determine real costs.	STAFF TO PROVIDE RESPONSE
56	Gov & Comm	Some business units have their water paid for them.	Will be looked at.	STAFF TO PROVIDE RESPONSE
57	CD	Elminate Public Art program	Suspended	NONE

Expenditure Reduction Opportunities				
No	BU/Area	Description	Implementation Implications Cost/Benefit	Further Action Required
58	IAM	Suspend Trail projects pending fed/prov funds available)	Already suspended	NONE
59	IAM	Build capital projects to fit the purpose/need. We do not need to spend extra money to design and build a cadillac when a Kia will do just great. DUP	Current PSC Guidelines in place to ensure value for money	NONE
60	CD	Reduce support to Grants Program	Being done	STAFF TO PROVIDE RESPONSE
61	TPW	Review any other Lease renewals that are timely to determine if we should buy the building, get out, etc.	Check with IAM/Peter Stickings.... Process of evaluation. See #12	STAFF TO PROVIDE RESPONSE
62	HR	Require all 108 Employees to safety equipment (boots, etc) be given an allotment only once a year. Far too much abuse of this privilege exists	Collective Agreement in place Review current agreements and consider establishing standards for clothing and PPE.	NONE
63	Police	Reduce by-law service on weekends	Look into weekend service	POLICE to report
64	IAM	do an audit of heat energy consumption	Heat Energy audits are being done savings are transferred to fund future energy projects. Review "mechanics" of the financial aspects.	NONE
65	HR	Review Compensation plan for future years	Develop/confirm strategies to normalize salary costs. CA negotiations, contracting out, etc.	STAFF TO PROVIDE RESPONSE
66	Library	Why does library have a CEO and 6-7 directors. Director of Finance, HR, Research, IT, etc. Why can't they be rolled into HRM? Make Library an HRM Business unit, and eliminate duplication at the management level	Library Service Review	Awaiting report
67	TPW	Reduce the number of leased vehicles or have staff share vehicles	Fleet Service Review	Awaiting Report
68	TPW	Outsource simple oil changes on light vehicles in HRM Fleet.	Fleet Service Review	Awaiting Report
69	TPW	This winter, snowplows would repeatedly go over the same stretch of road seems like a waste of time and effort They could do their services better or cut back.	Fleet Service Review	Awaiting Report
70	CD	Eliminate Community Facility Partnership Program	Suspended for 2010	NONE
71	Gov & Comm	Combine DH with GHP and Trade Centre	Should be included in the Economic Development Governance exercise.	CAO/MAG & staff engaged in process with Chairs of DH, GHP and TCL
72	Gov & Comm	Eliminate mailouts from HRM to Citizens	Implementation of Publication Service Review	Review complete. Savings opportunities will be reflected in 2011/12 budget

Expenditure Reduction Opportunities				
No	BU/Area	Description	Implementation Implications Cost/Benefit	Further Action Required
73	TPW	HRM Vehicles should be used strictly for HRM business. Supervisors and other staff should pick up their vehicles at their place of business each day. These vehicles should not be used for personal transportation to and from the workplace (base) unless employee is "on call". Consider price of gas and wear and tear of vehicles.	Fleet Service Review will address	Awaiting Report
74	TPW	Eliminate sidewalk snow plowing if area rate does not cover entire cost DUP	Winter Works Service Review	Awaiting report
75	TPW	Review Fleet for opportunities to save \$ or reduce vehicles	Requires EMT Direction to make this happen Fleet Service Review will address	Awaiting Report
76	CD	Amend Hotel Tax Levy formula from 60/4- to 50/50 to reduce transfer to DH by 10%	Add to AO 15 Fees Business Case for reserve may need to be amended to generate operating savings. Included in Economic Development Governance consideration.	NONE
77	Gov & Comm	HRM Vehicles - why can't staff carpool. You see so many HRM vehicles from the same BU at meetings.	Fleet Service Review will expand on this.	Awaiting Report
78	Gov & Comm	Limit staff taking home vehicles after hours to emergency response only	Fleet Service Review	Awaiting Report
79	TPW	Revisit winterworks and paying contractors on standby	Service Review Without the retainers it is unlikely that we would get the equipment when we need it, resulting in not meeting the service standards and placing the municipality in a potential libel situation. A \$375k saving is doable but the risk and impact will be high when we get a major event (average 4 per year). \$545k is for tandems and 5 tons plows/salters used primarily on the P1 streets. Not having this equipment available for use during minor/average snow or freezing rain events (20 per year) would impact the service standards. This would have a greater impact as Transit schedules , school buses, and commuter traffic would all be affected. Lengthening out the time snow is removed will result in higher salt usage of approx 25% or \$630k (HAS TO BE REVIEWED ALONG WITH ITEM 80)	Awaiting report
80	TPW	Reduce Snow and Ice Standards to save money	Service Review If you eliminated all street contractors and just used our HRM equipment we would need to adjust the P1 standard to 6 hour turnaround time and 24 hours to clear. P2 streets would be 48 hours to clear. (HAS TO BE REVIEWED ALONG WITH ITEM 79)	NONE
81	TPW	Service Review Municipal Ops Functions	Being reviewed along with Item 79.	NONE
82	Library	Library capacity savings - increase support from a Financial Consultant	Library Service Review.	Awaiting report

Expenditure Reduction Opportunities				
No	BU/Area	Description	Implementation Implications Cost/Benefit	Further Action Required
83	CD	Why does recreation need a General Manager and Regional Coordinator?	Recreation Service Review	Awaiting report
84	Fire	Review requirement for Corporate Safety vehicles	Part of Fleet Review	Awaiting report
85	IAM	Review Trails program	Future Service Review	
86	IAM	Cancel further projects with School Board (Auditoriums/Gyms)	Review Partnership process	
87	Police	Renegotiate 911 service		
88	Police	Purchase 1874 Brunswick instead of leasing		
89	Police	Possible efficiency with HRM Finance	Share resources Possible "spin-off" from Library Service Review	Awaiting report
90	CD	Phase out all grants programs	Comprehensive Review required.	
91	Library	Library Service - use Mobile & Internet service instead of buildings	Part of the above comprehensive review.	Library Board Decision
92	Library	Review software and other licenses	Part of the above comprehensive review.	Library Board Decision
93	TPW	Service Review - Cleaning Contracts	Requires detailed Review. Depending on the seniority and bumping rights of these staff the cost to move to contractors will fluctuate. Severance for staff currently in these positions would be approximately \$1.3M however if senior employees are reassigned and bump jr. employees this figure will be reduced. If the current compliment is let go there will be an additional cost of \$200k in 10/11 but savings of \$1.1 - 1.2M for each year after that. If there was no severance there would be a savings of \$1M in 10/11. Major labour relations initiative.	Potential for future years
94	TPW	Review custodial hours to ensure it is not excessive DUP # 93	Duplicate with #93 above. Some recreation centres have 6 days a week service 40-48 hours per week of service. HPD is 24/7 and transit is 24/7 there are 5 internal staff at Police the highest cost of all Facilities. 16 hours a week would not be realistic.	
95	TPW	Rationalization of hours of operation of facilities	Duplicate with Comprehensive Facility Review.	

Expenditure Reduction Opportunities				
No	BU/Area	Description	Implementation Implications Cost/Benefit	Further Action Required
96	CD	Stop double/triple dipping for some organizations. Occupying an HRM owned building, apply for grant from the Grants program and being on Bylaw T-200 at the same time; or managing HRM owned building - HRM paying all repair costs to the building and applying for a recreation grant from CD or Grants or both.	Grant Review	
97	CD	Reduce the number of grant categories or total \$\$ spent on grants to external groups DUP	Grant Review	
98	Fire	Close fire stations not required to meet standards	Part of facilities rationalization Duplicates #12	
99		Overall Bylaw Service	Requires comprehensive review to evaluate return on investment.	
100		Library Services in general	Requires a comprehensive review.	
101	Gov & Comm	Increase Bridge Toll and use for Transit Service	Provincial Mandate. Regional Transportation Authority issue.	NONE
102	Gov & Comm	Electronic Council Packages rather than paper	Implementation of Electronic Records Management Project underway.	NONE
103	IAM	reduce the amount of project outsourcing to consultants	Capital Projects - cost benefit analysis on use of internal project managers indicates expertise may not be affordable. Operating projects - single use of expertise is preferred over hiring full time staff for projects.	NONE
104	Gov & Comm	Absorb more of all of Halifax Water profits, not just dividend. HRM owns them, why can't they ask for a bigger piece of pie DUP	URB mandate limits amount of dividend which can be budgeted.	NONE
105	BPIM	Shut down the Civic Re-Addressing function & its attendant costs. Email attached	Service still required.	NONE
106	Gov & Comm	Freeze all non-union and Council wages for 2010 DUP	Not sustainable	NONE
107	Gov & Comm	Reduce the Size of Council	District Boundry Review underway.... Recommendtaions to UARB in December.	NONE
108	HR	Adjudicating sick leave – automatic sick pay. Setting a threshold where you would not pay without evidence of sickness.	Being done	NONE
109	TPW	Require HRM staff (that are trained for this) to perform Traffic Control duties rather than outsourcing several crews daily.	HRM staff would be more costly.	NONE
110	TPW	Reduce scope Dartmouth Transit Terminal	Is this possible? Debated and Council affirmed original scope.	NONE
111	CD	Eliminate Restorative Youth Public Art program	Report forthcoming. Information required regarding continued cost sharing from other levels of government.	Awaiting report

Expenditure Reduction Opportunities				
No	BU/Area	Description	Implementation Implications Cost/Benefit	Further Action Required
112	Gov & Comm	Ask Province for more funding for students, then reduce supp education.	Gradual reduction in supplementary education could begin in 2011/12, however that is up to Council. The Supplementary Education Funding Agreement will come to Council for renewal prior to the 2011/12 budget.	Awaiting report
113	Gov & Comm	Reduce number of staff attending public meetings. Would there be OT savings?	See HR Commentary	Additional research required. Would not be savings re: NU staff P2 or above, who are not paid overtime. There may be some savings regarding support staff from Clerk's Office and technical staff.
114	Gov & Comm	Better communication between departments. For example, if BMS is contacted to carry out repair at HRM owned property, they should call ahead to make sure someone is there who knows the issue; and they should arrive at the job site with the tools they need	Common sense..... If you see inefficiencies raise them at the time and staff will endeavor to address them.	NONE
115	Gov & Comm	Implement a higher approval for out of town travel to conferences, training, site visits. For example, its unlikely that any travel to Europe (Sweden , Paris) is necessary for HRM's success.	Recent budget reduction will automatically impose greater rigor.	NONE
116	Gov & Comm	Make staff pay for their own registrations/ professional membership fees, lawyers, accountants	Not recommended.	NONE
117	Gov & Comm	Start renting out Halifax Hall for Public Events	Not recommended. We have policy or standards for what we charge when we rent HRM spaces. (market value, cost recovery, etc.)	NONE
118	HR	Change pension waiver benefits for employees on LTD	NOT Collective Agreement Issue, it is a Pension Committee issue. Not recommended.	NONE
119	HR	Pension Plan Changing the rule of 80 to rule of 85.	Pension Committee Issue Not recommended.	NONE
120	HR	Require CUPE members wear boots provided by Municipal Stores not bought by Supervisor at a local safety supply store	Collective Agreement in place	NONE
121	HR	Stop hiring – too many positions posted	Unclear what is being proposed. Position Management process in place. Vacancy Management process in place.	NONE
122	HR	Reassess need for Annual Inservice days hosted by some business units. More than 200 plus staff attend: offices are closed, lunch is provided, parking and mileage is paid, cost thousands of dollars. DUP	Costs are not excessive compared to the benefits.	NONE
123	HR	Consolidation of resources?	No potential savings identified Potential Spin-off of the Library Service Review.	NONE

Expenditure Reduction Opportunities				
No	BU/Area	Description	Implementation Implications Cost/Benefit	Further Action Required
124	<i>IAM</i>	Increase CCC Charges from 10 to 15%	Cannot increase the percentage charged, but additional types of CCC are being explored.	NONE
125	<i>IAM</i>	Combine new library with new Convention Centre space. Give land to developer with the requirement that they must have and maintain (except staff and books) 3-story library. They can build condos, apartments, office tower with the library on the ground level.	Council decision made	NONE
126	<i>Library</i>	Library - Budget for Provincial funding - Unknown...	Included in draft budgets now.	NONE
127	<i>Library</i>	Building a \$50M library when most libraries are closed Sunday and Monday illustrates that they are not used to capacity and another may not be warranted	Decision made.	NONE
128	<i>Library</i>	Central library: already have a central library (Alderney Gate); if there is a need for more libraries why do not we have libraries open 12 hours a day, 7 days a week. Building a \$50 M library when most libraries are closed Sunday and Monday illustrates that they are not used to capacity and another may not be warranted; rent or purchase office space and fill with computers and meeting space; or already established rec centres; what will it cost to run each year and how much of a rate increase will that be?	Council decision made	NONE
129	<i>TPW</i>	Transit fare increase versus increasing transit area rates	Transit Operations Plan includes Fare strategy.	To be considered as part of annual Transit Operations Plan.

Expenditure Reduction Opportunities

No	BU/Area	Description	Implementation Implications Cost/Benefit	Further Action Required
130	TPW	Divert furniture from the landfill for resale	Not realistic. The suggestion is to ban furniture from landfill similar to the electronic waste program (ACES) and have an independent program established to divert all furniture from landfill for either re-use or recycling of the materials. Of note, the ACES program is a stewardship program administered and managed by the electronic's industry. There are also challenges due to the materials {synthetics, linolium, plastics, foam } that would still have to be processed for landfill once re-usable or recyclable materials were broken out of the furniture. This program was previously presented to SWRAC due to the costs and variances in delivery plus the requirement to have the Province legislate the ban. Previous report to SWRAC is on file (14 November, 2007 - PPT Slide presentation outlining the issues and implications). Following the report to SWRAC, no further staff action was undertaken. Potential cost savings from this type of program relate specifically to the reduction in volume of materials destined for landfill. Initial rough estimate of material collected in a year was approximately 5800 tons. It is assessed that this number may be low. There would be no immediate savings on collection contracts, but a ban on furniture may introduce eventual contract reductions due to reduced volumes in the long term.	NONE
131	TPW	Eliminate Service Delivery via planned overtime	Overtime is already subject to management decision	NONE
132	Gov & Comm	Prepare a communication package for residents	Unsure of concept	NONE
133	HR	Holding position for 24 months while employee on LTD	Collective Agreement issue	NONE
134	HR	"mentor" or job shadow employees instead of paying for consultant based training	Not recommended.	NONE
135	IAM	Don't approve \$100,000 for central library review of land ownership.	Done.	NONE
136	TPW	Charge a fee to pickup furniture or christmas trees instead of having it provided free	Not recommended.	NONE
137	Gov & Comm	Eliminate birthday cakes as a form of employee recognition	No cost at present	NONE
138	Gov & Comm	Take advantage of technology and eliminate office requirements. Some positions allow employees to work out of their home which could reduce the number of cubicles required and could be scheduled on a rotational basis.	Not recommended. Some experiments have been carried out which indicated this is not a useful option across the board.	NONE
139	Gov & Comm	Flex Days - the entire municipal government works a four day work week (but work longer days) - some offices would close on the 5th day. ?	Service delivery standard. Not recommended.	NONE

Expenditure Reduction Opportunities				
No	BU/Area	Description	Implementation Implications Cost/Benefit	Further Action Required
140	Gov & Comm	Employees making over \$100,000 should be capped DUP	Not recommended.	NONE
141	Gov & Comm	Only deliver core services	Budget determines which services are provided on an annual basis.	NONE
142	Gov & Comm	Provide more support for volunteers operating HRM facilities, or encourage this as it saves us money.	It would be difficult to realize savings in the short term from this approach. Potentially there are savings in the longer term but we need to determine what services we are targeting , assess how they are provided now, and what we would need to do to make this work. Recreation Service Review may add some insight.	Awaiting report
143	Gov & Comm	Combine Fire and Police into one Integrated Emergency Response	Has cost more \$ and not worked well where this has occurred. Not recommended.	NONE
144	Gov & Comm	Merge some departments... reduce Directors and administration	Not recommended	NONE
145	Gov & Comm	Paperless Environment	Underway.	NONE
146	HR	Encourage employees to maintain healthy lifestyles and be physically fit; reduce sick time and less injury on the job.	Already doing this.	NONE
147	HR	Refuse/abolish the payment of OT for municipal operations staff that "work through lunch". Note: they still eat lunch regardless.	CA issue. Try to address through negotiations.	NONE
148	HR	Voluntary civic service; an exchange for citizens (a free bus pass in exchange for)	Additional cost to create such a program	NONE
149	Library	Library - Cease accepting donations from the public. Will not save money but will avoid costs and create capacity. Only 2% is acceptable.	Library Board Decision	NONE
150	TPW	Defer move from Duke Tower to Alderney Gate	Not feasible given lease expiration	NONE
151	BPIM	Reduce Customer Service Centre Hours to close at 4 pm. Could reduce overtime	No. Medium - W/B sensitive with Council	NONE
152	BPIM	Effective use of technology to replace manual processes	Vague. Existing ICT Process to evaluate proposals - long term	NONE
153	BPIM	Electronic Data Interchange with business partners to reduce manual work	Vague. Existing ICT Process to evaluate proposals - long term	NONE
154	BPIM	Review Service Delivery - Call Center		Future assignment
155	BPIM	Review Service Delivery - IT Services		Future assignment
156	BPIM	Review of Community Relations and Cultural Affairs division Review of all small divisions	– do we need all of the team lead positions?	Future assignment
157	BPIM	Offering training at Duke Tower and then reimbursing parking, gas, and toll costs to all attendees	Reimbursement is a legitimate expense	NONE

Expenditure Reduction Opportunities				
No	BU/Area	Description	Implementation Implications Cost/Benefit	Further Action Required
158	BPIM	Moving boxes - recycle and reuse - as many times departments order new boxes for every more	Already being done. Reminders will be needed periodically	As part of move planning process
159	BPIM	BU need to stop sending records to "Shred It" and other commercial records storage/disposal services	Privacy regulations demand such action	NONE
160	BPIM	Eliminate land line if employee has cell phone or blackberry. ✓✓	No significant savings.	NONE
161	BPIM	Increase use of electronic processes to eliminate paper and need to courier from one location to another. DUP	Electronic Document Management Project.	NONE
162	BPIM	Require policy to deal with old computer equipment, monitors, printers, etc., paying to store the equipment.	Duplicate	NONE
163	CD	Suspend housing advocacy initiatives	Done	NONE
164	Finance	Develop mechanism to collect unpaid summary offence tickets for out of province offenders	Legislative Change requested	NONE
165	Finance	Make employee payroll information available on-line where possible; eliminate paper copies of payroll information and envelopes ✓ DUP	Project in the ICT Process.	NONE
166	Finance	Parking Ticket Payments (IVR & Web)	Council resolution. Duplicate with above.	NONE
167	Finance	Sell Parking Garage	Prior Net Present Value calculation determined that we should keep the asset. New calculation being carried out reflecting current market prices for parking garages.	Awaiting report
168	Finance	Use Electronic Pay Stubs rather than paper (Multiple Suggestions)	Already underway.... Duplicate.	NONE
169	Finance	Distribution of procurement documents(plans) electronically. This would save money from Capital Projects.	MERP reduces paper; This relates to distribution of paper to potential bidders on RFP's etc.	IAM Project Managers
170	Finance	Use cheaper hotels	Nothing to be done.	NONE
171	Finance	Re-negotiate rental agreements, insurances, car leases, anything with a cost	Done as matter of business.	NONE
172	Finance	Use a portion of the Metro Center surplus as operating revenue	Recently renewed.	NONE
173	Finance	Contribution to WTCC limit (10-15% of cost)	Contribution is set by formula in agreement with PNS.	NONE
174	Finance	Mastercards - why do so many staff have Mastercards. This encourages excessive and unnecessary spending.	99% compliance with Policy.	NONE
175	Finance	Review Cancopy (photocopy) licence as cost has doubled in the past year	Library cost.....no influence.	NONE
176	Finance	Meeting Room rentals	Duplicate	NONE
177	Finance	Increase Parking Meter Fees	Duplicate	NONE
178	Finance	Reassess properties to identify improvements	Duplicate	NONE
179	Finance	Drop the Assessment cap	Provincial legislation required. Duplicate.	NONE

No	Expenditure Reduction Opportunities			
	BU/Area	Description	Implementation Implications Cost/Benefit	Further Action Required
180	Finance	Provide a spreadsheet on all revenues, fees, permits and tax rates.	Done.	NONE
181	Finance	Reassess dog registration. Current method of notification is expensive and response doesn't match expense. Find alternate methods of notification, possibly on-line registration or one time fee for a dog might be more cost effective. DUP	Provincial legislation required. Duplicate.	NONE
182	Finance	A budget analysis should be carried out monthly and an explanation for both negative or positive balance by account prepared by staff within that area of responsibility.	Already being done via projections.	NONE
183	Fire	Reduce Fire Services uniforms and clothing budget	This is a line item that fire has limited control over. It is used to replace items that are worn out or damaged and to fit up new hires and new volunteers. Not recommended	NONE
184	Fire	Exercise equipment - why does Fire Services purchase so much exercise equipment when HRM has discounted rates at sports facilities	Required to be fit to perform function.	NONE
185	Gov & Comm	Consolidate Quality Improvement Resources	Further consideration for efficiency purposes.	NONE
186	Gov & Comm	CAO office - Keep a position vacant.. One year only	Included in Vacancy Management Program	NONE
187	Gov & Comm	Go to one DCAO position instead of two	CAO Decision	CAO Response
188	Gov & Comm	Concern re: residents paying for transit services in their areas that will never get the service. (Comment... not a suggestion.)	Tax Reform	NONE
189	HR	Eliminate maternity/paternity top up	Not recommended.	NONE
190	HR	Do not "package out" staff. DUP	We don't do it.	NONE
191	Gov & Comm	Eliminate Councillor Discretionary funds	Council Decision required.	NONE
192	Gov & Comm	Rationalise business units	CAO Decision	CAO Response
193	Gov & Comm	Cut bonus paid to Halifax Water Staff	Halifax Water determines their own compensation plan as governed by the UARB.	NONE
194	Gov & Comm	Charge other organizations for our expertise	Limited ability to add additional work to existing staff	NONE
195	Gov & Comm	Combine business units. Look at other municipalities. We have BU with 1400+ employees and a director; and another with 50 employees and a Director. DUP	CAO Decision	CAO Response

Expenditure Reduction Opportunities				
No	BU/Area	Description	Implementation Implications Cost/Benefit	Further Action Required
196	Gov & Comm	Reduce snow and ice standards which will reduce reliance on contracted services. Work may be able to be completed with current staff complement. DUP	Duplicate	NONE
197	Gov & Comm	Always new renovations, and moves, along with new furniture. Review whether necessary. DUP	Duplicate	NONE
198	Gov & Comm	So many managers. At amalgamation packages were offered to get rid some managers. Review the number of managers. ✓ DUP	Duplicate	NONE
199	Gov & Comm	Establish a minimum dollar value for non-profits on Bylaw T-200. Homeowners are expected to pay a minimum amount so should non-profit organizations.	Legal issues will need resolution	Future assignment
200	Gov & Comm	All Bid's and specialty area rates should not be allowed to have exemptions.	Legal issues will need resolution	Future assignment
201	Gov & Comm	Reduce the number of staff that attend Council during work hours to increase productivity	Duplicate	NONE
202	Gov & Comm	Institute Some Form of Commuter Taxation	HRM currently collects the maximum amount allowed by law for all current charges. In addition, HRM currently has a policy to collect CCC's in new development areas if new or expanded infrastructure is needed to support the development. An alternative strategy is implement new CCC's for a broader range of services.	NONE
203	Gov & Comm	Remove discretionary funds from Councillors.	Duplicate	NONE
204	Gov & Comm	Reduce the number of Councillors DUP	Duplicate	NONE
205	Gov & Comm	Reduce or eliminate hard copies of Naturally Green/HRM Today, transit routes and schedules and other widespread notices to residents; beef-up the online presence of these publications and use more electronic social media for communication to residents	Duplicate	NONE
206	Gov & Comm	Office supplies - over spending in unnecessary office supplies; one employee has new toy all want it	Duplicate	NONE
207	Gov & Comm	Reduce magazine subscriptions and consider routing with other staff, ie., Municipal World	Duplicate	NONE
208	Gov & Comm	Cut back on travel expenses; travel to meetings by taxi - consider other ways to meet. Better utilization of technology ✓ DUP	Duplicate	NONE
209	Gov & Comm	Cut bonus's paid to Halifax Water staff DUP	Duplicate	NONE
210	Gov & Comm	Reduce the number of staff with vehicle allowance	Fleet Review underway	Awaiting report

Expenditure Reduction Opportunities				
No	BU/Area	Description	Implementation Implications Cost/Benefit	Further Action Required
211	HR	review jobs to see if other positions are doing the same or similar work	Duplicate	NONE
212	HR	Early retirement incentive program to reduce staff	Costly to implement particularly when retirements are already a concern in a tight labour market	NONE
213	HR	Control Absences more effectively	Existing Program in Place	NONE
214	HR	If considering wage freezes, consider all groups not just non-union	Not feasible	NONE
215	HR	Position rationalization - review jobs to see if other positions are doing the same or similar work DUP	Duplicate	NONE
216	HR	Salary savings from a purchased leave program	Existing Program in Place	NONE
217	HR	Self fund WCB to all non union staff. It works for Police Union and saves about \$300 k a year.	Not feasible	NONE
218	HR	Self fund Fire WCB program for non union	Not feasible	NONE
219	HR	Outside audit of peoples jobs and what they do on a daily basis	Duplicate	NONE
220	HR	No need for HR Consultant and a Labour Relations Consultant	Duplicate	NONE
221	HR	Do not provide early retirement incentive program - will cost a bundle, and we will lose top talent and experience.	Duplicate	NONE
222	HR	Use Alternate Dispute Resolution instead of Arbitration	Already being done	NONE
223	HR	Develop partnerships with the Feds and Province for Training	Unclear what is being suggested	NONE
224	HR	Charge business units for Corporate Training to ensure efficient use of money	No savings potential. Adds administrative costs	NONE
225	HR	Eliminate paid union president positions	Limited cost - significant HR impact	NONE
226	HR	Further explore our partnership with NSCC	Unclear what is being suggested	NONE
227	HR	Review Leadership Week expenses - look at doing it differently	Limited cost - significant HR impact	NONE
228	HR	Look at different ways of doing Diversity Week	Limited cost - significant HR impact	NONE

Attachment 3

Council Briefing

Service Impacts of 2010/2011 Budget Decisions

Origin

To balance the 2010/11 Operating Budget, several measures were recommended and approved by Regional Council in May of 2010. At that time, the specific impact of those measures on HRM services was unknown. Seven months of this fiscal year have since passed and the service implications are becoming more apparent. This briefing is intended to provide an overview of those implications in order to inform future budget direction as requested by Regional Council.

Discussion

Many “across the board” budget reductions have been made that have had varying degrees of impact on HRM’s ability to deliver services. The following reduction areas have had general impacts that cut across the entire organization. Attached as Appendix A is a listing of business unit specific impacts resulting from various budget reductions.

Vacancy Management

In any business cycle all business units experience vacancies due to the turn over of staff. These vacancies generate “savings” within that budget year due to the standard recruitment process time lines. The money saved is traditionally used to react to service demands that arise throughout the year or to offset financial shortfalls in other areas.

In 2010/11, \$3.5 million was budgeted to be saved through vacancy management. In general, staff has managed to maintain services at an acceptable level, however this has not come without a cost. Many staff groups are working at less than full complement, requiring additional commitment from employees, supervisors, and managers and this level of intensity is not sustainable.

Many staff are challenged with maintaining services at acceptable levels which has a direct impact on their work life and ability to perform effectively. In addition, managers find themselves contributing more than ever to day to day deliverables, distracting them from their responsibilities to manage their staff, overall service operations, and continue to seek service efficiencies. This distraction has a compounding effect over the long term, at a time when staff are stressed in their work, their managers and supervisors don’t have capacity to provide the necessary support.

When supervisory vacancies have been held, a gap in front line leadership is created, directly affecting workers who rely on the guidance necessary to delivery quality service.

Managers across the organization are financially unable to deal with the unexpected and unplanned work demands since the funds previously used for such work are no longer available. Work outside of the norm is simply not getting done and maintenance backlogs continue to grow.

Training, Conferences, & Travel

The reduction of Training and Conference funding is starting to take its toll. HRM employs many staff requiring specialized skills that need to be maintained on a regular basis. Under the current budgets we are barely able to maintain the training that is absolutely mandatory; this leaves very little funding to enhance skills or develop new skills. Currently 42% of the HRM workforce and 59% of HRM management are eligible to retire within 3 years. HRM's ability to attract and retain employees is directly affected by our level of commitment and ability to train existing and new staff. This is further compounded by vacancy management which is inhibiting the availability of time for staff to attend training. This is not a sustainable strategy if HRM is committed to becoming an employer of choice.

Appendix A – Business Unit Specific Service Impacts

Business Unit	Budget Decision	Impact
BPIM	Vacancy Management	Significantly reduced delivery of much needed technology to business units to enable operational efficiency gains. Staff carrying the duties of others means they are less responsive overall and work takes longer to complete. Managers must carry the operational load created by vacancies thus reducing their ability to perform higher level management functions such as longer term planning and continuous service improvement. Loss of ability to offset vacancies through temporary hires impacts our capacity to fulfill business plan commitments. In urgent situations we are using contract resources, which is expensive and inefficient and pushing the limits of HRM's Procurement Policy. Staff are not keeping up with the fundamental requirements of maintaining reliable, secure, compliant, mobile, and accessible information systems and networks. Resulting impact is that stress levels are rising in a culture that is already fragile.
BPIM	Conferences -10%	The additional reduction in an already underfunded cost element is leading to a further degradation of staff skill sets at a time when demand for new technology is higher than ever.
BPIM	Consulting - 25%	No significant impact this year. When we are in a better position to keep more work flowing, this cut will not be sustainable.
BPIM	Out of Town Travel - 30%	This cost element is directly related to training because most technology training is only available outside of HRM. This reduction is leading to a further degradation of staff skill sets at a time when demand for new technology is higher than ever.
BPIM	Close Customer Service Centre at Cole Harbour Place.	Closed Cole Harbour Place Customer Service Centre July 31, 2010. Staff relocated to remaining Customer Service Centres. Approximately 34% increase in transactions at the Alderney Customer Service Center during Sept/Oct period, compared to previous year.
BPIM	Discontinue Holiday Service at Call Center	Closed the HRM Call Centre on Victoria Day, Canada Day, Natal Day, Labour Day, Remembrance Day, and Thanksgiving Day. There have been a few complaints from customers. We are currently conducting our annual customer satisfaction survey and awaiting results that may provide insight on the public satisfaction with the change in service level. Also, we may experience greater impact from holiday closures during the winter months (Christmas Day, Boxing Day, New Years Day, Good Friday, Easter Monday) when closed for a holiday and there is a snow storm or other emergency event.

BPIM	Extend life-cycling of computer equipment from 3 to 4 years	No significant service impact. This was a positive business decision enabled by advances in technology.
CAO	Publication Reductions	Results of a publications service review, and resulting \$75,000 cut, include reduced printing of the HRM Recreation Catalogue, Naturally Green and "How Your Tax Dollars Are Spent" insert, as well as revised format and target printed of crosswalk safety book
CAO	Corporate Postage	The corporate postage budget is housed in the CAO Business Unit. Across-the-board decreases have significantly reduced the postage budget available to every business unit. To date, volume has not decreased significantly. Of concern is the fact that most large mailings occur in the January to April period.
CAO	Printing and Reproduction	Across-the-board decreases impacted funding for the HRM Printing Centre. This will result in an inability to produce printed pieces beyond the supply of materials that are currently available in stock. In addition, required upgrades and/or purchase of equipment in the Printing Centre may not be possible this year.
Fire	Reduction in equipment budget	Manageable at this time. However, long term impact unknown at this point.
Police	Training and travel	To comply with the budget cuts we have had to cut our training significantly. We stopped all travel to conferences. We also stopped all participation in sub-committees of the Canadian Association of Chief's of Police. The impact of this was two fold. It impacted our succession management plan for our senior officers and also we now do not have input into new proposed law and policy in areas such as use of force and other police practices. In the longer term this will impact the ability for our senior officers to manage and move our organization forward.
Police	Training	We had to also cut our operational training in areas such as crime analysis, investigator's courses, ERT training as examples. We could only accommodate mandatory training which was required by law and policies of the province of NS. As of October we have frozen all training and travel due to budget pressures. We cannot operate efficiently in the longer term if cuts in this area remain the same.
Police	Fleet	In this area due to the cuts in the police fleet budget we had to extend the life of a number of vehicles. This caused an increase in the operating budget of approximately \$50,000. The exact number will be available at a later date. These cuts also put off the purchase of two other vehicles that will have to be purchased in upcoming years. This year we will have to replace the extended life vehicles. Equipment for the cars that could not be purchased last year will have to be caught up with this year.

Police	Vacancy Management	As this money was used to supplement an underfunded overtime budget we extended vacancies in areas that we may have otherwise filled more promptly. It is hard to measure the impact of this. Obviously existing staff had to pick up additional work load. Also there were times on the police side of the house we went without the normal number of supervisors on the street. With a young workforce this is a risky way to operate in the short or long term.
Police	Park Patrol	In this area we did get complaints due to the fact we cut the Security Detail that had operated in past years in Bedford Parks.

IAM	Trails Reduction	Capital Budget Reductions eliminated further development of new trails over the past year. It should be noted that this was anticipated by stakeholders to be a single year event and the community expectations are that the program will be re-instated for 2011/12
IAM	Vacancy Management	Output has not been substantially reduced in response to overall budget reductions but this is the direct result of front line staff carrying additional workload and delivering through extended hours and unpaid OT. Current output based on this level of demand and capacity is not sustainable. Vacancy Management program reductions have restricted the ability to engage additional term or part time project management staff placing an additional burden on existing Project Managers. This has had limited impact over 10/11 but this is not sustainable through 11/12 and project delivery will be impacted if alternative funding for these project specific positions is not found. There is budget pressure related to Invasive Species Management and Policy Development that Vacancy Savings Management funds would have been used for.
IAM	Pesticide Program Reduction	The reduction in Service Delivery standard related to the Pesticide Program was acceptable due to the imminent transfer of program to the province. However, the service level is not at an acceptable long term level
TPW	Vacancy Management	Senior Traffic Operations Engineer (vacant since Jan 1). Acting Manager covering two positions for almost a year resulting in the following service impacts: - abandoned most planning initiatives, which a manager is supposed to do, just dealing with issues on a reactive basis. - succession planning initiatives have been mostly abandoned even though it has been identified that there are several key positions at risk. - the development of staff has suffered because a key piece to the plan is to personally mentor them for which there is no capacity. - insufficient capacity to address workplace concerns identified. - initiatives such as the SCOOT replacement project delayed. - response times back to councillors, residents, and internal staff has suffered.

		- inability to overstaff in preparation for impending retirement. This will have a negative impact on some of our maintenance programs which will compromise the signal network. Real Estate Services vacancy is delaying some disposition and acquisition activities. Dispositions can ultimately save money.
CD	Vacancy Management	Public and political expectations for services have remained unchanged. Staff works extra time to meet these service expectations. This has resulted in increases to overtime and time off in lieu as per the collective agreement, as well as increased stress levels in the workplace. Delay in filling a vacancy in engineering approvals has increased the workloads for existing staff causing some delays in the engineering approval of permits and subdivisions. Community Relations & Cultural Affairs maintained 6 vacancies for a period of 7 months which impacted service standards (public inquiries, projects, program delivery) as well as the deferral of strategic initiatives including Social Heritage Strategy, Cultural Grants Program and Policy, Facility Lease Agreements, Dartmouth Cultural Centre, Collection Management Policy, Gifting Policy, Grant & Contribution Policy and Procedures, BIDC support, art programming, etc. Issues with workload distribution and staff morale.
CD	Miscellaneous Changes	Special Project Youth funds eliminated (\$27k) resulted in elimination of Community Action Plan funding. Less money available to replace worn and broken equipment. We are therefore unable to maintain a sustainable inventory of Dryland and Aquatics equipment. The result is that Aquatics and Dryland equipment inventory available for programming will be reduced over time.
CD	Corporate wide expenditure reductions	Impact to operating budgets (Special Project) which supports community engagement, volunteering, culture, heritage, event programming resulting in reductions and/or elimination to volunteer awards, volunteer conference, volunteer training, community visioning, Twinning, Public Exhibits & Education, Culture Awards, heritage (i.e. Ferry Boat Tales) programming, community art (i.e. Art in the Park, Traffic Box), matching BIDC fund.
CD	Service Delivery Change – Recreation	Elimination of Facility Manager (Captain William Spry Centre) position. Service impact – HRM Kids program added to workload of existing Peninsula CRC. Other workload (i.e. Harrietsfield facility lease agreement, fitness centre management, Youth Providers Network) divided amongst existing staff. Risk of staff burnout. Elimination of Admin Support position, St. Mary's Boat Club. Operation of SMBC is not reasonable or effective without Admin Support. Currently piloting part-time positions at 2 centres (St. Mary's Boat Club and Tallahassee) – has resulted in reduced customer service at both centres. Elimination of Community Recreation Coordinator Part-time, Musquodoboit Valley (effective Jan./11). Service impact – due to delay in transition of Gordon R. Snow Community Centre, CRC not available to take over duties

		for Musquodoboit Valley. Service must continue therefore there will be wage impacts (approx. \$5k) that will create overspending within CRS. The capacity to absorb these types of events is not available. Continued erosion of equipment and supply budgets result in less equipment for child and youth program. Peninsula Study has clearly indicated that this is an area that we should be increasing, not reducing. Elimination of Youth marketing campaign. Prior year campaign increased youth employment applications and interest in services. As a result, we have had less youth job and volunteer applications/inquiries.
Library	Reduce library materials (\$100,000)	Unable to meet public demand for library materials; increased customer wait times and reserve queue resulting from decrease in number of copies per title. Identified as one-time reduction. In lieu of canceling mobile library service. However, if mobile library is not funded in next fiscal year, we'll have to remove the service which will impact customer service to areas not now serviced by a branch, and will also result in staff displacement (bumping and lay-off).
Library	Reduce Evergreen program (\$100,000)	Unable to replace aging PC's or provide hardware and software upgrades according to plan. Specifications of older hardware will not support newer software. Identified as a one-time reduction that cannot be sustained. In lieu of canceling mobile library service. However, if mobile library is not funded in next fiscal year, we'll have to remove the service which will impact customer service to areas not now serviced by a branch, and will also result in staff displacement (bumping and lay-offs).
Library	Lease savings on library computer systems (\$75,000)	Identified as one-time only for 2010/2011 in alignment with computer lease contract; funds will be required for contract in 2011/2012.
Library	Reduce library extra hours budget (\$5000)	Restricted ability to back-fill shifts to cover sick and vacation time on public service desks. This also results in a decrease of staff availability to assist public thus negatively impacting customer wait times and service levels.
Library	Reduce library binding budget (\$2000)	Unable to reinforce aging materials to prolong life of items resulting in fewer materials available for public use.
Library	Vacancy Management (\$202,529)	The result of extended vacancies is a deterioration of library customer service; increased workload to all levels of the library staff resulting in higher level positions performing other duties to compensate for gapping and staff are also needed to take over responsibility for functions for which they have not been fully trained. Also, there is a creation of work backlogs and insufficient staff resources available to complete or initiate library objectives.

Library	Reduction of courier and postage (\$3800)	The library is currently involved in a pilot project with university and regional libraries across the province (Borrow Anywhere, Return Anywhere) where residents can borrow from and return to any library, creating easier access to the library by residents. It is expected that the project will be implemented permanently and the related expenses will be applied by year-end. Postage reductions may impede our ability to participate.
Library	Reductions in office supplies and other office supplies and other supplies (\$21,950)	This amount includes our computer, general office and collection processing supplies. It is proving challenging to maintain these budgetary levels, within accounts that were already stretched; the result is that necessary materials and supplies for public consumption are not being purchased or being purchased in less than optimal quantities.
Library	Reduction of local travel (\$3800)	This has necessitated the use of alternative travel means or meeting formats. However, the risk is still that staff will be unable to travel to meet library obligations.
Library	Shortfall of Woodlawn OCC (annualization) and tax funding for new Woodlawn branch	Failure to annualize previous fiscal year's Woodlawn OCC amounts and the removal of tax expenditure allocation amounts from same OCC, while some of these amounts were covered by one-time rental incentives, there was also the need to delay hirings to further gap these amounts. These funds will be required in the 2011/2012 operating budget.