

**Budget Adjustment List Briefing**

**NACTO and Other Memberships**

Date Added: May21, 2020

Business Unit: FAM&ICT

	Operating or Capital	20/21 Amount (negative is savings/revenue)	20/21 Avg Bill Impact (negative is reduction)
	Operating	\$16,800	
<b>Adjustment Description</b>	Council has asked to consider including funding for National Association of City Transportation Officials (NACTO) on the BAL in the amount of \$16,800 split between TPW's and P&D's budget.  Budget Committee asked for a listing of all other memberships that have been recommended for reduction as part of the recast budget process.		
<b>Priority Alignment</b>	Transportation		

**Service Implications and/or impact on Priority**

NACTO is an association of 81 major North American cities and transit agencies, including 5 Canadian affiliate members (Toronto, Vancouver, Montreal, Hamilton, Halifax), formed to exchange transportation ideas, insights, and practices. HRM has been a member in NACTO since 2017, with the cost of the membership split between TPW and P&D. The 2020 affiliate member fee is \$12,000 USD. There are no service implications to not renewing this membership, but HRM will lose access to training, webinars, online forums, some resource materials, and participation in some NACTO events.

As part of the discussion of adding funding back to TPW for NACTO, Regional Council asked for information on the total reductions to memberships. The recast budget contains a reduction of \$131,600 across all business units. Corporate and Customer Services had the smallest reduction at \$2K, while FAM&ICT had the largest reduction at \$55.5K, see attachment A for a listing of the membership cuts by business unit.

CAO	\$8.5K
CCS	\$2.0K
FAM&ICT	\$55.5K
HRPD	\$22.2K
P&D	\$10.5K
P&R	\$6.9K
TPW	\$26.0K

**ATTACHMENT**

Attachment A – Budget Reductions 2020/21 Memberships

Briefing and Financial Approval by: Original Signed  
Jane Fraser, Director of Finance & Asset Management & ICT / CFO, 902.490.4630

Briefing Approved by: Original Signed by  
Jacques Dubé, Chief Administrative Officer

**Attachment A**  
**Budget Reductions - 2020/21**  
**Memberships**

<u>Item</u>	<u>BU</u>	<u>Amount</u>
National Executive Forum on Public Property	FAM & ICT	(5,000)
Budget right sizing and timing of FCM payment in 19/20	FAM & ICT	(50,500)
Executive Director Budget (not a specific membership)	CAO	(8,500)
Municipal Service Delivery Officials	CCS	(700)
PMI	CCS	(300)
Miscellaneous amounts intended for new hires	CCS	(1,000)
Intelligent Transportation Systems Canada	TPW	(900)
NACTO*	TPW	(8,500)
American Public Works Association	TPW	(3,100)
International Society of Arboriculture	TPW	(300)
Canadian Asphalt	TPW	(300)
Institute of Transportation Engineers	TPW	(2,000)
Miscellaneous (not filling positions and right-sizing budget)	TPW	(10,900)
Development Officers Association and the Canadian Institute of Planners	PD	(10,500)
NACTO*	PD	(7,800)
Traffic Modelling System	PD	7,800
Budget right sizing	HRPD	(22,200)
High Five	PR	(1,300)
St. Mary's Boat Club (Socan and Re-Sound Fees)	PR	(4,000)
CAA	PR	(1,600)
		<u>(131,600)</u>

\*TPW pays the full NACTO membership and recovers approximately 50% from P&D.