

Item No. 04
Committee of the Whole
February 15, 2017

TO: Mayor Savage and Members of Halifax Regional Council

SUBMITTED BY: Original Signed by 

Jacques Dubé, Chief Administrative Officer

Original Signed by 

Jane Fraser, Acting Deputy Chief Administrative Officer

DATE: February 10, 2017

SUBJECT: 17/18 Multi-year Budget Options for Consideration

ORIGIN

As per Administrative Order 1, and the Budget and Business Plan consultation schedule presented in the Information Report of November 22, 2016, staff is required to present the 2017/18 draft Business Unit Budget and Business Plans to the Committee of the Whole for review and discussion prior to consideration by Regional Council.

LEGISLATIVE AUTHORITY

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

RECOMMENDATION

It is recommended that Committee of the Whole:

1. Consider all Options for Consideration as listed in:

Attachment A - Summary of Options for Consideration sorted by Council Priority and reflecting level of proportionate investment;

Attachment B - Summary of Options for Consideration sorted by Business Unit;

Attachment C - Briefing Notes for all Options under Consideration; and

Direct staff whether or not to include an option in the final 17/18 Multi-year Budget and Business Plan, including identification of a funding source.

2. Consider the Parking fine alternatives, including an option with no impact on metered fines that remains within the base budget to balance, meeting Council's preliminary fiscal direction as described in Attachment D and direct staff accordingly.

BACKGROUND

At the December 6, 2016 Committee of the Whole Regional Council considered and confirmed their Council Priority Outcomes and on December 14, 2016 provided fiscal direction for the 17/18 multi-year budget, directing staff to: “develop the 2017/18 Multi-year Budget and Business Plans in support of the fiscal direction and approved priorities.”

As part of the design of the 2017/2018 Budget and Business Plan development process, the Committee of the Whole has reviewed each Business Unit's high level budget and proposed plans in advance of detailed HRM Budget and Business Plan preparation. In an effort to create flexibility within the process, the business unit presentations included options for the Committee's consideration, both above and below Council's Preliminary fiscal direction.

The Committee has adopted a process to consider these options. This process included the addition of items to the options list by formal motion, for consideration later in the overall budget consultation process. This report includes all of the options the Committee has chosen to consider for inclusion in the 17/18 Multi-year Budget and Business Plan.

DISCUSSION

Over three Committee of the Whole on Budget meetings, each business unit presented proposed budgets that meet Council's preliminary fiscal direction. Those budgets, combined with the fiscal budget, total approximately **\$742 million** in expenditures annually to provide a wide range of municipal services. In preparing proposed budgets, business units made many adjustments to accommodate additional services as directed by Council, incorporated inflation on goods and services, and identified cost reductions where practical. In the interest of full disclosure and transparency, all of the changes included in proposed budgets were identified in the business unit presentations.

The subject of this report is approximately \$2.6 million in options identified by the Committee for consideration that are outside of Council's preliminary fiscal direction. The Committee of the Whole also chose to consider 6 items from base budgets that were originally included to balance. Should the Committee choose to include any of the options in the 17/18 Multi-year budget, staff is seeking direction on how to fund the increase, either tax revenues or reductions in expenditures elsewhere.

In addition to the items added to the options list throughout the business unit budget presentation process, staff received direction from Council on January 24, 2017 regarding spay and neutering of cats program as well as the low income transit pass program (moved by Regional Council on Feb. 7, 2017).

Staff has included these items on the list for consideration in the context of funding for all options under consideration for the 17/18 Multi-year Budget and Business Plan.

Attached to this report is a Summary of the Options for Consideration (Attachment A sorted by priority and Attachment B sorted by business unit) as well as more detailed Options Briefings (Attachment C).

In addition to the options outside of fiscal direction described above, the Committee directed staff to bring back alternatives to the parking fine changes that were included in the proposed base budget that meets Council's preliminary fiscal direction. Attachment D includes two alternatives for the Committee's consideration.

FINANCIAL IMPLICATIONS

The committee's direction on the options list may have a direct impact on the 17/18 Multi-year budget and business plan that will be presented to Council in March of 2017.

RISK CONSIDERATION

The risk associated with this report is financial to the extent Regional Council approves expenditures over the base budget.

COMMUNITY ENGAGEMENT

Public participation has been invited throughout the Business Unit presentations during the Committee of the Whole process. In addition, the results of Shape Your City, Public Participation in Budgeting, will be made available to Council before finalizing the 17/18 Multi Year Budget.

ENVIRONMENTAL IMPLICATIONS

None

ALTERNATIVES

The Committee of the Whole can choose not to consider any options and direct staff to proceed to prepare the 17/18 Multi-year HRM Budget and Business Plan documents as per Council's preliminary fiscal direction.

ATTACHMENTS

- Attachment A - Summary of Options for Consideration Sorted by Priority
- Attachment B - Summary of Options for Consideration Sorted by Business Unit
- Attachment C - Options Briefings
- Attachment D - Parking Fine Alternatives

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.php> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 902.490.4210, or Fax 902.490.4208.

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Report and
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Amanda Whitewood, Director of Finance and Information Technology/CFO, 902.490.6308

Original Signed

Attachment A – Options for Consideration by Priority

Strategic Theme	Priority Outcome	Option Description	17/18 Amount	17/18 Avg Bill Impact	18/19 Amount	18/19 Avg Bill Impact
Economic Development	Arts, Culture and Heritage	Halifax Explosion Anniversary	150,000	\$0.59	0	\$0.00
Economic Development	Promote and Maximize Growth	Increase International Partnership Activity	30,000	\$0.12	30,000	\$0.12
Economic Development Options	Percent of All Options	6.8%	180,000	\$0.71	30,000	\$0.12
Governance and Engagement	Fiscal Responsibility	False alarm fee increase – fine has not been changed since inception in 1999. Revenues to be split between FICT, Police and Fire	-300,000	-\$1.17	-300,000	-\$1.17
Governance and Engagement	Fiscal Responsibility	Eliminate Employee Discount*	15,000	\$0.06	15,000	\$0.06
Governance and Engagement	Fiscal Responsibility	Increase Streets Re-Cap Resources	150,000	\$0.59	150,000	\$0.59
Governance and Engagement	Fiscal Responsibility	Structural alterations to CAO Reporting Structure	-300,000	-\$1.17	-300,000	-\$1.17
Governance and Engagement	Municipal Governance	Additional Resources for the Access to Information Office	60,000	\$0.23	60,000	\$0.23
Governance and Engagement	Public Engagement	Financial Support for Engage NS	50,000	\$0.20		
Governance and Engagement Options	Percent of All Options	-12.3%	-325,000	-\$1.26	-375,000	-\$1.46
Healthy, Livable Communities	Public Safety	Police Board request over Fiscal direction	553,800	\$2.17	850,400	\$3.33
Healthy, Livable Communities	Recreation and Leisure	Upgrades to the Library Collection	500,000	\$1.96	500,000	\$1.96
Healthy, Livable Communities	Community Health	Spay and Neuter Program (Added by Regional Council Jan 24th)	50,000	\$0.20	50,000	\$0.20
Healthy, Livable Communities	Recreation and Leisure	Reduce Mowing Area	-30,000	-\$0.12	-30,000	-\$0.12
Healthy, Livable Communities	Recreation and Leisure	Increase Spring Mowing Frequency	30,000	\$0.12	30,000	\$0.12
Healthy, Livable Communities	Recreation and Leisure	Improved Park/Field Maintenance	500,000	\$1.96	500,000	\$1.96
Healthy, Livable Communities	Recreation and Leisure	Public Garden Extended Season Access	25,000	\$0.10	25,000	\$0.10
Healthy, Livable Communities	Recreation and Leisure	Increase Contributions to Community Facilities	65,000	\$0.25	65,000	\$0.25
Healthy, Livable Communities	Recreation and Leisure	Jumpstart- Eliminate Funding and Staff Wages*	146,000	\$0.57	146,000	\$0.57
Healthy, Livable Communities	Recreation and Leisure	Increase Artificial Turf Fee*	81,000	\$0.32	81,000	\$0.32
Healthy, Livable Communities	Recreation and Leisure	Reduce Parks State of Good Repair*	76,000	\$0.30	18,500	\$0.07
Healthy, Livable Communities	Recreation and Leisure	Remove Monitors On All- Weather Fields*	60,000	\$0.23	60,000	\$0.23
Healthy, Livable Communities	Recreation and Leisure	Rationalize 8-10 Parks/Fields/Year	0	\$0.00	-80,000	-\$0.31

Attachment A – Options for Consideration by Priority

Strategic Theme	Priority Outcome	Option Description	17/18 Amount	17/18 Avg Bill Impact	18/19 Amount	18/19 Avg Bill Impact
Healthy, Livable Communities Options	Percent of All Options	77.6%	2,056,800	\$8.06	2,215,900	\$8.68
Our People	Culture	Employee Engagement Survey	60,000	\$0.23	0	\$0.00
Our People	Leadership	Corporate Learning & Development Program expansion	100,000	\$0.39	100,000	\$0.39
Our People	Talent	Bridging the Gap 20 - 15 positions	-300,000	-\$1.17	-300,000	-\$1.17
Our People Options	Percent of All Options	-5.3%	-140,000	-\$0.55	-200,000	-\$0.78
Service Delivery	Service to Our People	Public Technology Upgrades	300,000	\$1.17	300,000	\$1.17
Service Delivery	Service to Our People	Shift Optimization for the Citizen Contact Centre - 311	-70,000	-\$0.27	-70,000	-\$0.27
Service Delivery Options	Percent of All Options	8.7%	230,000	\$0.90	230,000	\$0.90
Social Development	Equity and Inclusion	Implement French Translation Services for Municipal PSA's	100,000	\$0.39	100,000	\$0.39
Social Development	Equity and Inclusion	Increase CAO - GREA budget by \$60K for diversity and inclusion for African and Aboriginal communities engagement	60,000	\$0.23	60,000	\$0.23
Social Development	Housing and Neighborhoods	Develop poverty reduction strategy	50,000	\$0.20	0	\$0.00
Social Development	Social Infrastructure	Reduce Volunteer Support Services*	125,000	\$0.49	145,000	\$0.57
Social Development Options	Percent of All Options	12.6%	335,000	\$1.31	305,000	\$1.19
Transportation	A safe and accessible transportation network	Low Income Transit Pass Program (Added by Regional Council Feb 7th)	160,000	\$0.63	160,000	\$0.63
Transportation	Interconnected and Strategic Growth	Alderney Ferry service extension (17/18)	155,000	\$0.61		
Transportation Options	Percent of All Options	11.9%	315,000	\$1.24	160,000	\$0.63
		Total Estimated Increase in Tax Payable for the Average Home	2,651,800	\$10.41	2,365,900	\$9.28

*These options were originally included in the Business Unit's base budgets to balance. By choosing to consider them for funding, they create a financial pressure as described in this table

Attachment B – Options by Business Unit

BU	Option Description	17/18 Amount	17/18 Avg Bill Impact	18/19 Amount	18/19 Avg Bill Impact
CAO	Increase International Partnership Activity	30,000	\$0.12	30,000	\$0.12
CAO	Additional Resources for the Access to Information Office	60,000	\$0.23	60,000	\$0.23
CAO	Financial Support for Engage NS	50,000	\$0.20		
CAO	Structural alterations to CAO Reporting Structure	-300,000	-\$1.17	-300,000	-\$1.17
CAO	Implement French Translation Services for Municipal PSA's	100,000	\$0.39	100,000	\$0.39
CAO	Develop poverty reduction strategy	50,000	\$0.20	0	\$0.00
CAO	Increase CAO - GREA budget by \$60K for diversity and inclusion for African and Aboriginal communities engagement	60,000	\$0.23	60,000	\$0.23
Finance and ICT	False alarm fee increase – fine has not been changed since inception in 1999. Revenues to be split between FICT, Police and Fire	-300,000	-\$1.17	-300,000	-\$1.17
Fire	Halifax Explosion Anniversary	150,000	\$0.59	0	\$0.00
Human Resources	Bridging the Gap 20 - 15 positions	-300,000	-\$1.17	-300,000	-\$1.17
Human Resources	Employee Engagement Survey	60,000	\$0.23	0	\$0.00
Human Resources	Corporate Learning & Development Program expansion	100,000	\$0.39	100,000	\$0.39
Library	Upgrades to the Library Collection	500,000	\$1.96	500,000	\$1.96
Library	Public Technology Upgrades	300,000	\$1.17	300,000	\$1.17
Operations Support	Shift Optimization for the Citizen Contact Centre - 311	-70,000	-\$0.27	-70,000	-\$0.27
Parks and Recreation	Eliminate Employee Discount*	15,000	\$0.06	15,000	\$0.06
Parks and Recreation	Reduce Mowing Area	-30,000	-\$0.12	-30,000	-\$0.12
Parks and Recreation	Increase Spring Mowing Frequency	30,000	\$0.12	30,000	\$0.12
Parks and Recreation	Improved Park/Field Maintenance	500,000	\$1.96	500,000	\$1.96
Parks and Recreation	Public Garden Extended Season Access	25,000	\$0.10	25,000	\$0.10
Parks and Recreation	Increase Contributions to Community Facilities	65,000	\$0.25	65,000	\$0.25

Attachment B – Options by Business Unit

BU	Option Description	17/18 Amount	17/18 Avg Bill Impact	18/19 Amount	18/19 Avg Bill Impact
Parks and Recreation	Jumpstart- Eliminate Funding and Staff Wages*	146,000	\$0.57	146,000	\$0.57
Parks and Recreation	Reduce Parks State of Good Repair*	76,000	\$0.30	18,500	\$0.07
Parks and Recreation	Remove Monitors On All- Weather Fields*	60,000	\$0.23	60,000	\$0.23
Parks and Recreation	Rationalize 8-10 Parks/Fields/Year	0	\$0.00	-80,000	-\$0.31
Parks and Recreation	Reduce Volunteer Support Services*	125,000	\$0.49	145,000	\$0.57
Parks and Recreation	Increase Artificial Turf Fee*	81,000	\$0.32	81,000	\$0.32
Planning and Development	Spay and Neuter Program (Added by Regional Council Jan 24th)	50,000	\$0.20	50,000	\$0.20
Police	Police Board request over Fiscal direction	553,800	\$2.17	850,400	\$3.33
Transit	Low Income Transit Pass Program (Added by Regional Council Feb 7th)	160,000	\$0.63	160,000	\$0.63
Transit	Alderney Ferry service extension (17/18)	155,000	\$0.61		
Transportation and Public Works	Increase Streets Re-Cap Resources	150,000	\$0.59	150,000	\$0.59
	Total Estimated Increase in Tax Payable for the Average Home	2,651,800	\$10.41	2,365,900	\$9.28

*These options were originally included in the Business Unit's base budgets to balance. By choosing to consider them for funding, they create a financial pressure as described in this table.

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Alderney Ferry Service Expansion

Date the item was added	January 25	Business Unit	Halifax Transit	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
\$155,000	\$.61	\$0	\$0	\$155,00
Option Description	Expanded Ferry Service			
Priority Alignment	Transportation – Transit Service Plan			

Service implications and/or impact on Priority

This option proposed to permanently establish the additional ferry service that was created on the Alderney Ferry Route in support of the Macdonald Bridge Big Lift project. During the Halifax Transit budget presentation a motion was made to add continued funding through fiscal 17/18 to the options list, but not consider permanent funding until an evaluation of ongoing service demand following completion of the Big Lift project.

In March 2015, in order to accommodate the additional demand for ferry service that was anticipated with the commencement of the Big Lift Project, Halifax Transit introduced 15 minute service weekday evenings and extended service on Sundays to mirror what is offered on Saturdays.

While the uptake on the weekday evening 15 minute service has been relatively low, the extended Sunday service is popular and offers the added advantage of extending the core hour boat service that is provided every other day of the week to the Sunday service day.

The cost of maintaining this service is summarized in the table above, including salaries, fuel and maintenance components. In order to rely on this budget estimate, the work shift and service hours that were introduced in support of the Big Lift Project, must be maintained. The previous shift structure cannot absorb the additional service without increasing overtime, resulting in possible service disruptions.

Another service option with the same over budget financial impact of \$465,000 annually is to modify the shift schedule to include both the extended Sunday service and 15 minute service weekdays off peak in lieu of the 15 minute service late night. This option would respond to the relatively low uptake of weekday evening 15 minute service and perennial requests for unbroken 15 minute service during weekday off peak periods. This option would provide better and more predictable service coverage to the travelling public during weekday work days and early evenings.

Both options, to continue existing expanded service or to continue a slightly modified expanded service, have the same annualized cost of \$465,000.

311 Shift Optimization

Date the item was added	Jan 25, 2017	Business Unit	Operations Support	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
-\$70,000(minimum)	-\$0.27	-\$70,000 (minimum)	-\$0.27	-\$140,000
Option Description	Shift Optimization considerations for the Citizen Contact Centre (311)			
Priority Alignment	Service Delivery – Service to Our People			

Service implications and/or impact on Priority

Shift Optimization provides alternatives for the Citizen Contact Centre (311) hours of operation, based on call volume stats. Staff collected data which indicates there are times per day, and days per year, that show lower call volumes. This information supports the decision to modify the hours of operation to support savings.

These options do not require staff layoffs, but will enable the Citizen Contact Centre to realize savings through:

- Reducing operating hours during times of day when there are low call volumes;
- Redeploying staff to cover peak periods during the work day thereby improving service level to customers;
- Eliminating over-hire positions;
- Reducing overtime costs;
- Incurring savings due to attrition over the longer term; and
- Possibly closing on those Holidays which have lower than usual call volumes. (311 is currently only closed on Christmas and New Year’s Days.)

The Citizen Contact Centre is currently open between the hours of 7 am and 11 pm, 7 days a week. The first hour in the morning and the last three hours in the evening, experience a significant drop in calls as compared to the remaining core hours. Between 7 and 8 am (on a morning when there is no snow event), there is an average of 25 calls for 3 to 4 agents. Random samples of calls between 8 – 11 pm, (on an evening when there is no snow event), indicate there are approximately 65 calls over a 3 hour period for 3 to 4 agents. In addition, the majority of calls are inquires that can be resolved via self-service options.

The funding options detailed below, have little negative impact on service levels as a result of the new telephony technology recently deployed for 311, as well as new technologies recently implemented by Halifax Transit.

Improvements include:

- Ability to log in agents from home during a snow event if we need to remain open (overtime costs apply);
- Information mailboxes available for detailed bus information and auto transfer to the departure line;
- Contact Centre technology can accommodate increased messaging to provide additional information to the public;
- New transit technology supports enhanced self-serve; and
- After hour urgent calls are answered by a contracted service provider from **11 p.m. to 7 a.m.** This service assists with requests regarding transportation, municipal operations, facilities, animal services, waste water services and illegally parked vehicles. In the event of reduced operating hours, the contract can be extended to address emergency calls during the hours the Call Centre is closed.

Attachment C – Options for Consideration Briefings

Optimization Alternatives:

Option 1				
	Monday to Friday 8:00 am - 8:00 pm Savings of 4 hours/day	Saturday & Sunday 9:00 am - 5:00 pm Savings of 8 hours/day	Closed on Christmas & New Year's Days No change	Total
Salary Savings	-78,000	-62,400		-140,400
Over time Savings	-10,000	0		-10,000
After hours Increase	15,660	12,480		28,140
Net Savings	-72,340	-49,920	0	-122,260

Option 2				
	Monday to Friday 8:00 am - 8:00 pm Savings of 4/per day	Saturday & Sunday 9:00 am - 5:00 pm Savings of 8 hours/day	Closed All Holidays	Total
Salary Savings	-78,000	-62,400	-70,312	-210,712
Over time Savings	-10,000	0	0	-10,000
After hours Increase	15,660	12,480	3,600	31,740
Net Savings	-72,340	-49,920	-66,712	-188,972

Option 3				
	Monday to Friday 8:00 am - 8:00 pm Savings of 4 hours/day	Saturday & Sunday 9:00 am - 5:00 pm Savings of 8 hours/day	Close 8 of the 12 holidays (Open Canada & Natal Day)	Total
Salary Savings	-78,000	-62,400	-56,250	-19,6650
Over time Savings	-10,000	0	0	-10,000
After hours increase	15,660	12,480	2,880	31,020
Net Savings	-72,340	-49,920	-53,370	-175,630

Option 4				
	Monday to Friday 8:00 am - 8:00 pm Savings of 4 hours/day	Saturday & Sunday 9:00 am - 8:00 pm Savings of 5 hours/day	Closed on Christmas & New Year's Days No change	Total
Salary Savings	-78,000	-39,000		-117,000
Over time Savings	-10,000	0		-10,000
After hours increase	15,660	7,800		23,460
Net Savings	-72,340	-31,200	0	-103,540

Holidays List:					
New Year's Day*	Good Friday	Victoria Day	Labor Day	Thanksgiving	Christmas Day*
Heritage Day	Easter Monday	Canada Day	Natal Day	Remembrance Day	Boxing Day

*Already closed

Capital Staffing Resources – Street Recapitalization

Date the item was added	February 8	Business Unit	Transportation and Public Works	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
150,000 (for staffing- capital)	\$0.59	\$150,000 (for staffing- capital)	\$0.59	150,000 (capital)
Option Description	<i>Increase streets capital program</i>			
Priority Alignment	The Halifax Transportation Network is comprised of well-maintained assets.			

Service implications and/or impact on Priority

Pending the Street Recapitalization Report, if Council decides to increase the Streets Capital program, additional staff resources will be required to support the successful delivery of the program.

In 2016/17 Transportation and Public Works (TPW) was in the process of rebuilding their Design and Construction Services division and as a result did not achieve their usual standard of project completion. Traditionally TPW tenders and/or projects completed is approximately 95% of their capital program. In fiscal 2016-17 the Design Group was only able to complete approximately 65% of their program. This has resulted in a greater than normal carry forward from the 2016-17 construction season to the 2017-18 season. Based on the 2016-17 Q3 capital projections there is approximately \$16.1 million in carry over in the street recapitalization project account.

The most effective way to program projects in this area is to adopt a full two year cycle. In year one, the projects would be scoped, designed and contract specifications would be defined. In Year two the projects would be awarded to contractors and constructed. The \$150,000 from Capital in 17/18 would provide project term staffing resources to assist in the design and tender preparation for the 2018/19 season.

Attachment C – Options for Consideration Briefings

Spay and Neuter Program

Date the item was added	Jan 25	Business Unit	Planning & Development		
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative	
\$50,000	\$.20	\$50,000	\$.20	\$100,000	
Option Description	It is recommended that Halifax Regional Council approve the creation an Administrative Order to establish a 5-year pilot grant program to assist with the spay and neutering of cats. The program would commence in 2017-18 and provide funding of up to \$50,000 annually to charitable organizations pending operating budget capacity.				
Priority Alignment	Service Delivery – Service to Our People				

Service implications and/or impact on Priority

This motion was before Regional Council on January 24th, 2017 and passed unanimously. The financial implications were notes as follows:

The proposed grants program currently has no funding and cannot be accommodated within existing Planning & Development resources. Should Regional Council approve the new grants program for the spaying and neutering of cats, this will be a direct pressure on the 2017-18 budget. The \$50,000 annual grants program will be dependent on Regional Council’s inclusion of it in the 2017-18 operating budget, now in development. The proposed cost centre is S320 (Animal Control).

Planning & Development’s budget presentation to Regional Council was January 25th, the day after the above motion was passed, and as such, this funding wasn’t included in the 2017/2018 or 2018/2019 budget.

Attachment C – Options for Consideration Briefings

Low Income Transit Pass Program

Date the item was added	January 25	Business Unit	Halifax Transit	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
\$160,000	\$0.63	\$160,000	\$0.63	\$320,000
Option Description	This option is to extend and expand the Low Income Transit Pass Pilot Program into a permanent program.			
Priority Alignment	Transportation – Transit Service Plan			

Service Implications and/or Impact on Priority

This option reflects the continuation and expansion of the Low Income Transit Pass Program beyond the six month pilot stage approved by Regional Council in June 2016.

This was approved by Regional Council on February 7th, 2017, and will allow up to 1,000 low income Halifax residents the option of purchasing a monthly transit pass each month for a year at a 50% discount. This will improve access to transit service for Halifax’s most vulnerable residents, improving access to work, recreational, medical appointment and social activities.

Improve Park/Field Maintenance

Date the item was added	February 1	Business Unit	Parks & Recreation	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
\$500,000	\$1.96	\$500,000	\$1.96	\$1,000,000
Option Description	<i>Improved Park/ Field Maintenance</i>			
Priority Alignment	Healthy, Livable Communities- Recreation and Leisure			

Service implications and/or impact on Priority

These additional funds would be used to improve park/field maintenance, safety compliance, and the overall experience for citizens visiting any of HRM’s 899 parks. These funds enable a nimble response to citizen complaints improve operational efficiency through various equipment and material purchases.

Specifically, funds will be used for purchases such as:

- New aluminum bleachers to replace aging, non-compliant bleachers
- Protective covering on sports field sites, specifically through the installation of yellow Big O along top of fence line to address safety concerns
- Increased sportsfield rehabilitation
- Fencing upgrades to mitigate safety concerns
- Asphalt trail repairs
- Playground repairs
- Dock repairs
- Leaf Collector to expedite operation and increase number of parks serviced
- Vacuum Seeder to improve efficiency in greenhouse operations
- Upgrading park benches & litter barrels as per new park classification
- Upgrade of dugouts
- Player bench installations with guards
- Track & Field pit covers
- Park ID signs with civic address for improved emergency response

Attachment C – Options for Consideration Briefings

Parks State of Good Repair- Deferred Maintenance

Originally included by Business Unit in their base budget to balance.

Date the item was added	February 1	Business Unit	Parks & Recreation	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
\$76,000	\$0.30	-\$57,500	\$.23	\$18,500
Option Description	<i>Parks State of Good Repair- Deferred Maintenance</i>			
Priority Alignment	Healthy, Livable Communities- Accessible Community			

Service implications and/or impact on Priority

This option was included in the base budget to balance by deferring a portion of maintenance in year 1 to year 2. It was proposed to defer \$76,000 in maintenance in year one and re-invest \$57,500 in year two. Considering this in the Options creates a funding pressure of \$76,000 in year one and \$18,500 in year two. (the difference between the planned \$57,500 and the \$76,000 under consideration)

The original base budget option included deferral of the following elements of parks maintenance to 2018/19:

- Playground cribbing replacements (unless safety is compromised)
- Sand top up at beaches (except lifeguarded beaches)
- Installation of concrete soil storage bins (for storing ground materials) in cemeteries to improve efficiency and effectiveness will be deferred
- Stone wall repairs at Dillman Park and Point Pleasant Park
- Maintenance of shrub beds on Dunbrack
- Headstone repairs at Camphill Cemetery

The above deferrals would be managed to ensure that safety is not jeopardized in HRM parks.

Further staff proposes that the shrub beds along Burnside Drive and Akerley Boulevard be converted to natural turf. Many of the shrubs are in poor health and pose sightline issues around intersections and crosswalks due to overgrowth.

Attachment C – Options for Consideration Briefings

Recreation Employee Discount

Originally included by Business Unit in their base budget to balance.

Date the item was added	February 1	Business Unit	Parks & Recreation	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
\$15,000	\$0.06	\$15,000	\$0.06	\$30,000
Option Description	<i>Eliminate Employee Discounts</i>			
Priority Alignment	Social Development: Families, youth and seniors			

Service implications and/or impact on Priority

This option was included in the base budget to balance. Staff is proposing to remove the current employee discount for HRM recreation programs. The rationale behind eliminating the discount is that HRM employees receive fair wages and, therefore, should not be treated differently than any other resident in HRM.

- The current employee discount is 25% off the regular price
- The majority of the employees use the discount for summer day camp programs.
- The estimated budget savings account for a potential decrease in program registrations by employees if the discount is not available.

Attachment C – Options for Consideration Briefings

Parks Monitors on All Weather Fields

Originally included by Business Unit in their base budget to balance.

Date the item was added	February 1	Business Unit	Parks & Recreation	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
\$60,000	\$0.23	\$60,000	\$0.23	\$120,000
Option Description	<i>Remove Monitors on All Weather Fields- clients will be required to set up field each use</i>			
Priority Alignment	Healthy, Livable Communities: Recreation and Leisure			

Service implications and/or impact on Priority

The All Weather Field Monitors provide various services to groups and individuals who book the fields. They open and close gates, clean washrooms, do field setups, oversee use of the fields and control litter. These services are currently provided through a contract which expired in 2016. If the Monitors are to remain, an RFQ will have to be developed immediately. The risk with this approach is a potential increase in pricing may occur. If parks continue with the monitor approach any potential increase in pricing will be absorbed in the parks budget.

As an alternative to Field Monitors, HRM would provide a roving field service. This would involve hiring three additional Seasonal Utility 3 Operators (staff) to rove from field to field. Staff would be responsible for opening and closing gates, some field setups, and litter control. In this scenario, washroom cleaning would be provided by way of standing contract offer as with all other HRM fields.

Although the roving staff would not be remaining on site, they would be a point of contact for any field issues generated through 311. They would visit the All Weather Fields periodically throughout their shift as they rove from field to field, as listed below:

- Dartmouth Harbour East All Weather Fields
- Mainland Common All Weather Fields
- Bedford All Weather Field
- Cole Harbour All Weather Field

With this roving field monitor alternative, a communication plan would need to be delivered to users outlining changes and expectations regarding All Weather Field play. Users would now be expected to adjust the field and equipment to their specified use from time to time pending time slot allocation and availability of the roving staff. This communication will be coordinated with the seasonal booking packages sent to users in early March. This change could result in increased conflict amongst users who do not respect the rules or the schedule; however, staff notes that this risk already exists, and is adequately managed through contracts at hundreds of natural turf sports/ball fields throughout HRM.

Attachment C – Options for Consideration Briefings

Volunteer Support Services

Originally included by Business Unit in their base budget to balance.

Date the item was added	February 1	Business Unit	Parks & Recreation	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
\$125,000	\$.49	\$145,000	\$.57	\$270,000
Option Description	<i>Reduce Volunteer Support Services- Support to external volunteers reduced</i>			
Priority Alignment	Liveable Communities			

Service implications and/or impact on Priority

To assist Parks & Recreation in balancing to the budget target, this proposed budget reduction would result in the elimination of the annual volunteer conference and the formal volunteer award recognition ceremony. It would also reduce 1 full time staff position (vacant) which has been responsible for the organization of those events and overall coordination of support to external volunteers.

With the relocation of the community developer positions back into the community, support to external volunteers including activities, such as Step Up to Leadership courses and board support, would continue to be provided through a decentralized model. Management of the volunteer website and inquiries services would also continue and need to be absorbed by other staff positions.

As a result, the budget reduction would result in the formal recognition, training and networking of volunteers no longer be offered by HRM. Staff’s proposal maintains sufficient funding to host the 2017 volunteer awards program given that the nomination process is already well under way.

Jumpstart External Funding

Originally included by Business Unit in their base budget to balance.

Date the item was added	February 1	Business Unit	Parks & Recreation	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
\$146,000	\$0.57	\$146,000	\$0.57	\$292,000
Option Description	<i>Jumpstart External Funding – eliminate HRM contribution for external funding and staff wages due to Canadian Tire Jumpstart Restructure of the program and application processing.</i>			
Priority Alignment	Social Development: Accessible Community			

Service implications and/or impact on Priority

Canadian Tire Jumpstart

- The Canadian Tire Jumpstart program provides funding directly to external organizations to off-set the costs of participation for children who would otherwise be unable to participate in non-HRM recreation programming. Prior to a restructure at the end of 2016, The Canadian Tire Jumpstart Program partnered with HRM to provide assistance to financially disadvantaged children and youth so they could participate in recreational, sport and physical activity programs. HRM Recreation, as part of the partnership, processed all of the applications on behalf of Canadian Tire Jumpstart. Municipalities have since been advised that the Jumpstart funding will now be managed directly by Canadian Tire.
- Canadian Tire Jumpstart typically contributes a minimum of \$40,000 for assistance to individuals. This fiscal year (2016/17), Canadian Tire Jumpstart has contributed \$53,522.
- The \$40,000 revenue typically received from Canadian Tire Jumpstart is included in the \$146,000 proposed budget reduction stated above; therefore, staff’s proposed net budget reduction is \$106,000 (\$86,000 grants and \$20,000 part-time wages for processing).
- There were 554 children who participated in external programs in the 2016/2017 fiscal period (to date) as a result of Canadian Tire Jumpstart and HRM funding.
- Canadian Tire Jumpstart has advised staff that, despite their restructure, the children in need should continue to receive the assistance that they require through the centralized application process to continue to participate in external (non-HRM) programs; however, staff cannot confirm that the centralized Jumpstart Program will now cover the additional \$86,000 in grants that HRM was providing.
- It should be noted that in addition to funding that the Canadian Tire Jumpstart program will provide through the new centralized administrative process, Canadian Tire Jumpstart will continue to contribute \$30,000 (annually) to the “I Love to Skate” program at the Emera Oval and will continue to have many Community Development grants available to Community Centres in HRM in order to provide opportunities to expand the no fee/low fee programming.

HRM Recreation Programs

- While Canadian Tire Jumpstart provides funding for outside organizations, staff remains committed to increasing access to HRM Internal Recreation Programs by offering programs at low/no cost for individuals in financial need.

Reduce Mowing Area

Date the item was added	February 1	Business Unit	Parks & Recreation	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
-\$30,000	-\$0.12	-\$30,000	-\$0.12	-\$60,000
Option Description	<i>Reduce Mowing Area</i>			
Priority Alignment	Healthy, Livable Communities- Recreation and Leisure			

Service implications and/or impact on Priority

With this budget reduction option (not included to balance), staff proposes that the total mowing area in HRM be decreased by 136,000 square meters, which is approximately 2.5% of the total grass inventory. This option involves the development of grassland style meadows and allowing areas to grow to a more naturalized state, particularly along the perimeter of park greenspaces and less visible areas such as edges of fields, tree lines, and slopes. Staff would continue to ensure that park safety sightlines are not jeopardized.

The review and reduction of mowing areas is being considered and adopted in other municipalities to reduce costs and increase environmental sustainability.

Public Gardens Extended Season

Date the item was added	February 1	Business Unit	Parks & Recreation	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
\$25,000	\$0.10	\$25,000	\$0.10	\$50,000
Option Description	<i>Public Garden Extended Season</i>			
Priority Alignment	Healthy, Livable Communities- Recreation and Leisure			

Service implications and/or impact on Priority

The Halifax Public Gardens has been an important gathering place for the public since the beginning of confederation. It serves to be one of the finest examples of a Victorian Garden in North America and is recognized as a National Historic Site.

Traditionally, the Gardens open their gates to the public on April 15th and close for the season November 30th, as staff prepare for the Winter Works Program.

With this extended season option, The Public Garden Gates would be open from 7am-3pm, December 1st until April 15th, 7 days a week. Citizens can expect to see main pathways cleared and maintained. There would be limited plant material and displays present during the winter season, however, winter planters and plants with winter interests will be explored. Washrooms will also remain open for this period.

It is important to note that the winter clearing of Public Garden paths would be a secondary priority to sidewalk and street clearing. In the event pathways cannot be cleared, the gates will remain closed until Priority 1 & 2 street and sidewalk clearing are complete.

Artificial Turf Field Fees

Originally included by Business Unit in their base budget to balance.

Date the item was added	February 1	Business Unit	Parks & Recreation	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
\$81,000	\$0.32	\$81,000	\$0.32	\$162,000
Option Description	<i>Increase artificial turf field fees</i>			
Priority Alignment	Healthy, Livable Communities			

Service implications and/or impact on Priority

Currently, there are a variety of fees for all-weather turf fields as outlined below:

Current Fee Schedule

All Weather Turf Field	Prime Time (M-F 5-11pm, weekends & holidays)	Non-Prime Time (M-F 8am – 5pm, 11pm-12 am)	Lights
Harbour East #1 with uprights	78.00	62.00	25.00
Mainland Common #1 with uprights	78.00	62.00	25.00
Bedford Hammonds Plains	78.00	62.00	25.00
Harbour East #2	53.00	40.00	25.00
Mainland Common #2	53.00	40.00	25.00

The proposed fee increase would add \$8.00/hour to the prime time and non-prime time rates.

Proposed Fee Schedule

All Weather Turf Field	Prime Time (M-F 5-11pm, weekends & holidays)	Non-Prime Time (M-F 8am – 5pm, 11pm-12 am)	Lights
Harbour East #1 with uprights	86.00	70.00	25.00
Mainland Common #1 with uprights	86.00	70.00	25.00
Bedford Hammonds Plains	86.00	70.00	25.00
Harbour East #2	61.00	48.00	25.00
Mainland Common #2	61.00	48.00	25.00

The fee increase would result in total rental costs ranging from \$48/hour to \$111/hour, depending on the time and location. Comparatively, the rates for Dalhousie are \$108/hour and SMU \$105/hour, regardless of time of day. All-Weather field fees have not been increased since 2011. The proposed increase roughly aligns with aggregate inflation since 2011.

Should Council adopt the proposed fee increases above, staff must communicate the new fees to clients no later than March 1st to enable clients to adjust their registration fees accordingly. Whereby Council has directed staff to undertake a Parks and Recreation Fee Review, these fees will be reviewed again by a 3rd party during the next fiscal year which could result in further fee adjustment recommendations (up or down) to Regional Council.

Increased Contribution to Community Facilities

Date the item was added	February 1	Business Unit	Parks & Recreation	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
\$65,000	\$0.25	\$65,000	\$0.25	\$130,000
Option Description	<i>Increase contributions to community facilities</i>			
Priority Alignment	Healthy, Livable Communities			

Service implications and/or impact on Priority

HRM provides contribution funding to 20 HRM-owned and volunteer community board operated facilities, commonly referred to as FLA (Facility Lease Agreement) facilities. Currently, HRM provides \$665,000 contribution funding in addition to the revenues that each facility generates, under the following categories:

Category	Facility Size (square feet)	HRM Funding	Average Percentage of Revenue	Proposed HRM Funding	Proposed Average Percentage of Revenue
Tier 1	Less than 10,000	\$145,000	30%	\$158,000	33%
Tier 2	10,000 – 15,000	\$120,000	25%	\$151,000	31%
Tier 3	Larger than 15,000	\$400,000	22%	\$416,000	27%

Currently there are inequities in the revenues received from the various facilities and several facilities are struggling to pay utilities and invest in programming. The proposed increase of \$65,000 would improve the funding equity across the facilities by enabling the percentage of revenue received from HRM for facilities to move closer to the overall average. It is not proposed that all facilities receive the same amount of funding as there are different requirements and operational challenges across all of the facilities.

In addition to improving the percentage of revenue received from HRM, the increased funding would provide additional financial capacity some of the facilities to provide more programming and support their overall facility operations. As well, staff would allocate \$5,000 to be utilized as “emergency funds” to address any immediate operational issues that arise for the facilities.

Halifax Explosion Firefighter’s Commemoration

Date the item was added	Jan 25	Business Unit	Operations Support	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
\$150,000	\$0.59			\$150,000
Option Description	<i>One-time cost to commemorate firefighters’ loss of life during Halifax Explosion at various 100th Anniversary events (i.e. Canadian Fallen Firefighters Ceremony & Royal NS Tattoo)</i>			
Priority Alignment	Arts, culture and heritage			

Service implications and/or impact on Priority

The 100th Anniversary of the Halifax Explosion is an important date to Halifax and Halifax Regional Fire & Emergency. Among the dead on December 6th, 1917 were 9 members of our department including the fire chief, deputy fire chief, two captains, and five hosemen as they were called at the time. This remains the largest, single loss of firefighter life in one incident, in Canadian history.

To commemorate our loss, HRFE has been working with the 100th Anniversary committee, Special Events Task Force (SETF), NS Gov., Royal Nova Scotia International Tattoo and Halifax Police to organize several events that HRFE will participate in this year.

Confirmed Events:	Date	Cost Estimate	Number of Staff Participating
Royal Nova Scotia International Tattoo	June-July, 2017	\$70,000	2 Honour Guard 10 Band Members 9 Firefighters to represent fallen members
Canadian Fallen Firefighters Memorial Ottawa	September, 2017	\$50,000	16 Organizing Committee 20 Band Members 12 Honour Guard
Halifax Explosion Commemorative Ceremony	December 6, 2017	\$20,000	No incremental staffing costs
Other initiatives:			
Commemorative Halifax and Boston Fire & Police Hockey Tournament	tbd	\$2000	No incremental staffing costs
Boston Tree Lighting with Province of Nova Scotia	November, 2017	\$8000	24 combined Honour Guard & Band

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CAO Business Unit Reporting Structure

Date the item was added	Feb 1/17	Business Unit	CAO	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg. Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg. Bill Impact	2 Year Cumulative
-\$300,000	-\$1.17	-\$300,000	-\$1.17	-\$600,000
Structural alterations to CAO Reporting Structure	Structural alterations to CAO Reporting Structure			
Priority Alignment	Governance and Engagement – Fiscal Responsibility			

Service implications and/or impact on Priority

This budget option relates to savings within the CAO Business Unit that result from a realignment of the corporate reporting configuration and a limited realignment of the corporate structure at the business unit level. This will result in the elimination of the DCAO Office and the associated savings relating to compensation adjustments and elimination of office expenses. Those savings have been identified as a potential source of funding for a number of other initiatives that have been identified but not yet funded.

Those unfunded items are listed below and are the subject of separate individual Options Briefing forms:

- Increase International Partnership Activity
- Implement French Translation Services for Municipal PSA's
- Additional Resources for the Access and Privacy Office
- Develop poverty reduction strategy
- Financial Support for Engage NS
- Increase Funding for Diversity and Inclusion Outreach initiatives by up to \$60,000

Diversity and Inclusion

Date the item was added	Feb 1/17	Business Unit	CAO	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
\$60,000	\$0.23	\$60,000	\$0.23	\$120,000
Option Description	This option is to increase funding for Diversity and Inclusion outreach initiatives by up to \$60,000. Currently, the Office of Diversity and Inclusion budget consists primarily of wages and benefits, with a very small allocation for community engagement work, events, training, special projects, and other initiatives required to move the function forward.			
Priority Alignment	Service Delivery – Service to Our People Social Development – Equity and Inclusion			

Service implications and/or impact on Priority

There are several different options for how this additional funding may be utilized in the Diversity and Inclusion Office. Funding would be allocated in some combination of the following:

In terms of Social Development (Equity and Inclusion), funding would be used to enhance Urban Aboriginal Engagement by bringing on a resource to:

- Develop, promote and implement diversity policies and programs that reflect the aboriginal community;
- Manage special projects on focussed diversity and inclusion issues and initiatives, respond to issues, trends and proposed initiatives identified by HRM business units and Regional Council;
- Promote employment opportunities within HRM to the Urban Aboriginal Community;
- Provide input with respect to diversity and inclusion, and in particular to Aboriginal culture, in policy development and implementation;
- Contribute to the development of an organization-wide Diversity and Inclusion Framework and an Urban Aboriginal Engagement Strategy.

A portion of funding may be used to enhance existing African Nova Scotian Community Engagement through:

- Delivering Community Circles/Strategy session to engage African Nova Scotian stakeholders in dialogues with HRM staff/business units;
- Developing new communications approaches to inform community on the work of HRM with its African Nova Scotian Communities;
- Support for activities under the United Nations Decade of People of African Descent around education, employment, health, justice and development. This may range from community consultations to participating in community initiated workshops. Currently, staff are working with the NS African Nova Scotian Affairs Office on a provincial action plan;
- Working with the Public Safety Advisor, continue to do outreach, workshops and meetings with the African Nova Scotian community on safety issues;
- Providing corporate training module on Reaching Out from an Afrocentric Place – aimed at increasing staff understanding of Afrocentricity and its role in programming, service provision and policy development.

In addition, to be clear on community needs with respect to municipal services and to better engage the municipality, through focus groups, surveys and stakeholder consultations, funding may be used to develop a concise listing of community strengths and needs. This process can be used to identify where HRM is strong in engaging community and where work is needed. This process can also help assess how the municipality is engaging diverse communities in boards and commissions which provide advice to HRM. With the elimination of the

Attachment C – Options for Consideration Briefings

Community Race Relations Advisory Committee this process can provide data that can be used to support future action and direction.

In terms of Service Delivery, funding could be allocated to conduct an Employment Equity/Self Identification Survey. One key to a successful Diversity and Inclusion Framework/strategy is identifying a baseline from which to begin the work. Currently HRM does not collect and keep any self-identification data that can be used as part of the development of internal diversity initiatives. This data will help to support recruitment and engagement with diverse communities, especially in areas of employment and service development.

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Engage Nova Scotia

Date the item was added	Feb 1/17	Business Unit	CAO	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg. Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg. Bill Impact	2 Year Cumulative
\$50,000	\$ 0.20	0.00	0.00	\$50,000
Option Description	Financial Support for Engage NS			
Priority Alignment	Governance and Engagement (Public Engagement)			

Service implications and/or impact on Priority

Engage Nova Scotia (ENS) is a group of individuals and organizations from across the province. ENS is working to advance a province-wide culture of collaboration, innovation and self-reliance. The website <http://www.engagenovascotia.ca/> provides more background on ENS.

HRM has previously supported this organization with two separate \$50,000 grants. The first was in the 2014/15 business cycle and was funded from a budget operating surplus from the previous year. This initial \$50,000 grant contemplated the possibility of a second \$50,000 grant subject to compliance with a number of conditions. A request for the second grant was received and presented to Council in July of 2016. The mandatory conditions were deemed to have been met and grant was approved. This request was a mid-cycle unbudgeted expense and funding was provided from the grants line in a fiscal services account (M310-8004).

In addition to the useful projects that ENS carries out with its grants, there are two other benefits to HRM from the work of ENS. First, ENS works with a number of municipalities across the province and brings a pan-provincial perspective to a range of issues. It is useful for HRM to receive this information. For example, the 2015 Stepping Up Conference raised awareness of the challenges facing the province and the municipality and mobilized people to take action on those challenges. The speakers sponsored by ENS brought new approaches to local problems. ENS's regular activities – like Share Thanksgiving – help mobilize the community and give residents the opportunity to “do something.” The planned development of a Nova Scotia Index of Wellbeing in 2017-2018 will also provide valuable insights into the state of Halifax. Second, being separate from HRM, ENS engages people who might not normally participate in HRM outreach activities. This engagement is in line with the HRM Priority Area – Governance & Engagement.

At the time of the preparation of this document, staff had not yet received a request for additional funding from this group. However, staff believe that request is highly likely to be received in the near future. While staff cannot presuppose Council's approval of any forthcoming funding request, previous funding approvals and a strong connection between this organization and Council's priority for improved public engagement is noted. Under these circumstances, allocating the anticipated amount within the proposed budget is seen to be a prudent step.

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FOIPOP Office Funding

Date the item was added	Feb 1/17	Business Unit	CAO	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
\$60,000	\$0.23	\$60,000	\$0.23	\$120,000
Option Description	A request for an additional FTE for the Access and Privacy Office to assist in the processing of Freedom of Information Requests made in accordance with section 20 of the Municipal Government Act			
Priority Alignment	Governance and Engagement – Municipal Governance			

Service implications and/or impact on Priority

Freedom of Information and Protection of Privacy legislation is outlined in Part XX of the MGA, and strikes a balance between two principles: Access to Information and the Protection of Privacy. At its time of creation, the Access and Privacy Office had two FTEs, and they were tasked with a case load of 76 applications. In recent years the rates of applications have increased in amount (445 applications in 2015 and 461 applications in 2016) and to a certain extent in the complexity of some requests. FOI requests contain personal and/or confidential information that must be redacted with care, and in accordance with legislation, an application must be completed within 30 calendar days. An extra FTE is required to provide administrative support to the team and to assist in coordinating and processing applications.

With the increase in the number of applications, the focus of the Office has been on completing applications, which has taken time away from the protection of privacy portion of their function. The Access and Privacy Office is often involved in working with internal project teams to ensure that new projects are aware of the legislative requirements and protocols associated with the collection and use of personal information and have mitigated any risks. In addition, the team also provides training, and promotion and educational materials to help ensure that business units are in compliance with section 20 of the MGA and that staff are aware of the Freedom of Information request process to ensure compliance with the Act.

International Partnership Activity

Date the item was added	Feb 1	Business Unit	CAO	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
\$30,000	\$0.12	\$30,000	\$0.12	\$60,000
Option Description	Increase International Partnership Activity - Council approved an International Partnerships Administrative Order in 2014 that outlines the procedures for establishing and maintaining international partnerships. HRM currently has two economic partnerships (Norfolk and Aberdeen) and two friendship partnerships (Hakodate and Campeche). Currently, there is no designated budget for international partnership activity. In the past, associated costs such as travel and hosting have been dealt with on a case-by-case basis. Investment in existing and new relationships requires dedicated resources to facilitate better annual activity planning.			
Priority Alignment	Economic Development – Promote and Maximize Growth, Attract and Retain Talent			

Service implications and/or impact on Priority

This option supports the Economic Development Council Priority Outcome, primarily in the areas of promoting and maximizing growth and attracting and retaining talent. On an ongoing basis, funding will be used to support HRM’s existing partnerships, as well as cover any municipal costs to supplement the work of the Halifax Partnership in establishing new international linkages. Specific to 2017/18, this includes supporting an incoming delegation from Japan to celebrate the 35th anniversary of the Halifax-Hakodate relationship, as well as work to initiate new economic partnerships in mainland China.

HRM’s economic strategy, the Halifax Economic Growth Plan 2016-21, includes a goal to “promote and maximize growth” and an associated objective is to “work nationally and internationally to attract investment and increase trade”. The economic strategy also includes a goal to “attract and retain talent”. HRM’s international partnerships work can strengthen these exchanges.

As reported to Regional Council in July 2016, the Halifax Partnership is assessing two economic partnerships in China -- Qingdao in the eastern Shandong Province and Zhuhai in the Guangdong Province. These potential partnerships are in alignment with the 2016-21 Economic Growth Plan and *Partnering for Success – the Nova Scotia China Engagement Strategy* aimed at strengthening Nova Scotia’s ties with China and increasing trade.

Nova Scotia has many assets and natural resources relevant to China, including an excellent post-secondary education system and research capacity, a highly skilled workforce, a pivotal location on world-trade routes with world-class logistics, high-quality seafood, as well as strong ocean technology, energy, tourism, and agri-food sectors. China is our third-largest seafood export market and growing, accounting for 12 per cent of our \$1.68B fish and seafood exports, much of which is air lifted from Halifax’s Stanfield International Airport. Over the past few years, investments have been made by Chinese investors in seafood processing facilities in Eastern Passage, Shelburne and Clarke’s Harbour, as well as leasing space at Gateway Facilities at the airport.

In August 2016, a visit by a Zhuhai delegation to Halifax resulted in a letter of intent to enhance cooperation between the two cities. Through a process outlined in HRM’s International Partnership Policy (Administrative Order 2014-003-GOV), the Partnership and HRM staff have determined that Zhuhai and Qingdao meet the initial criteria to pursue an economic partnership relationship with Halifax. These relationships represent a significant opportunity to deepen existing ties and access China’s growing market.

In future years, funding from this envelope will be allocated in accordance with annual activity plans developed by HRM staff. Activities may include: assessing and developing new partnership opportunities; new initiatives to further enhance HRM’s existing twinning relationships; and/or support to other areas of international activity, such as the World Energy Cities Partnership and specific bi-lateral opportunities.

Poverty Reduction Strategy

Date the item was added	Feb 1/17	Business Unit	CAO	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg. Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg. Bill Impact	2 Year Cumulative
\$50,000	\$0.20			\$50,000
Option Description	Develop poverty reduction strategy			
Priority Alignment	Social Development - Housing and Neighborhoods			

Service implications and/or impact on Priority

Council’s recently adopted strategic plan includes a new Social Development priority area that states:

HRM’s communities have access to social infrastructure that supports all segments of the community.

Within that stated priority are priority outcomes that relate to Social Infrastructure and Housing & Neighbourhoods. While not exclusively related to impoverished residents, a poverty reduction strategy could contribute in a meaningful way to a range of social development priority outcomes such as those noted above.

However, since this is a new Council priority area that was not previously part of HRM’s core services, no dedicated budget or specific municipal policy currently exists with respect to the development of a municipal strategy for the reduction of poverty. This budget allocation would provide the resources that would be applied to the development of foundational municipal policy in this priority area.

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Increase Spring Mowing Frequency

Date the item was added	February 1	Business Unit	Parks & Recreation	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
\$30,000	\$0.12	\$30,000	\$0.12	\$60,000
Option Description	<i>Increase Spring Mowing Frequency</i>			
Priority Alignment	Healthy, Livable Communities- Recreation and Leisure			

Service implications and/or impact on Priority

It is proposed that spring mowing frequency be increased at the start of the mowing season. During the months of May and June, mowing frequency would increase from once every two weeks to once a week (B level service to A level service). Traditionally May and June have shown high volume of service complaints; however, we would anticipate higher satisfaction due to the service level increase.

This increase in service level allows for better thatch reduction, water absorption, leaf and root growth, and overall plant health as no more than 30 percent of the grass leaf is removed at any one time. This creates greener and healthier grass throughout the season.

Along with increased plant health, citizens could expect to see the following improvements:

- Enjoy greener turf in parks
- Improved playing conditions on fields
- Reduce unsightly growth between cuttings
- Overall beautification and aesthetics of HRM’s natural assets for our residents and visitors to enjoy

It should be noted that the budget request is an estimate based upon current contract language and therefore final budget amount could change pending final discussions with contractors. Parks & Recreation would take steps to absorb any additional cost should the final amount exceed \$30K.

French Translation Services

Date the item was added	Feb 1/17	Business Unit	CAO	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg. Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg. Bill Impact	2 Year Cumulative
\$100,000	\$0.39	\$100,000	\$0.39	\$200,000
Option Description	Implement French Translation Services for Municipal PSA's			
Priority Alignment	Social Development - Equity and Inclusion			

Service implications and/or impact on Priority

Providing a significant new level of French language service to citizens would help demonstrate support for the commitment within the restorative agreement with Lucien Comeau to restore and build on the municipality's relationship with the broader francophone community.

Some implications of this change include:

- There is no provision for other ABCs (Halifax Water, Libraries, MDFs) to provide the same level of service, which would draw attention to the lack of alignment in our communications mandates.
- Providing translation for news releases may quickly increase some citizens to expect French service delivery for other municipal communication channels (Halifax.ca, twitter and other social media) that we currently have no plans to translate as the cost and logistical implications are far more complex and costly than translating public service announcements.
- Similarly, public expectation may grow for service in French and other languages at municipal facilities like REC centres, Customer Service Centres, MDFs, libraries, etc. Offering only French language translation could be seen as inadequate support for overall equity and inclusion relative to other multi-cultural cities (e.g Vancouver, Toronto, Ottawa).

Library Collections Upgrade

Date the item was added	February 8	Business Unit	Halifax Public Libraries	
2017/18 Amount	2017/18 Avg Bill Impact	2018/19 Amount	2018/19 Avg Bill Impact	2 Year Cumulative
\$500,000	\$1.96	\$500,000	\$1.96	\$1,000,000
Option Description	<i>Upgrade to the Library Collection</i>			
Priority Alignment	Service Delivery – Service to Our People Social Development – Social Infrastructure Healthy Liveable Communities – Recreation & Leisure			

Service implications and/or impact on Priority

While Halifax Public Libraries is ranked 7th nationally in library circulation per capita and 4th in library visits per capita, we rank last among all the large urban public libraries in Canada in the proportion of our budget that is spent on library materials. In order to bring the library’s collection up to a national standard, an additional \$500,000 needs to be invested in physical and digital library materials.

\$250,000 for increased spending on e-books and audiobooks. E-book circulation continues to rise at a rate of 15% per year. Library pricing for a single e-book ranges from \$15 - \$120 per item. For high-interest items, our current budget allows us to purchase one e-book copy for every 10 requests placed on it, and 1 audiobook copy for every 15 requests. The average length of time an HRM resident waits for their e-book request to be filled at Halifax Public Libraries is 50.93 days. By comparison, Ottawa residents wait an average of 37 days; Vancouver residents 25 days; and Edmonton residents 21.75 days. We do not consider the current level of access to e-books for residents of HRM to be acceptable.

\$150,000 for new digital resources to bring our collection to the national standard: including French digital resources, improved resources for visually impaired individuals with print disabilities, music and video streaming services.

\$100,000 for increased spending on physical formats with initial focus on the following areas: French; Multilingual; English Language Learning; Graphic Novels; Popular Fiction (to reduce wait times for requests); and Adult Non-Fiction including health and wellness and cooking.

With the upcoming launch of Halifax Public Libraries’ improved website, we are concerned that community members will see a wide range of titles, but an insufficient collection will result in long wait-times and poor availability of items to the community.

Library IT Upgrades

Date the item was added	February 8	Business Unit	Halifax Public Libraries	
2017/18 Amount	2017/18 Avg Bill Impact	2018/19 Amount	2018/19 Avg Bill Impact	2 Year Cumulative
\$300,000	\$1.17	\$300,000	\$1.17	\$600,000
Option Description	<i>Public Technology Upgrades – Halifax Public Libraries</i>			
Priority Alignment	Service Delivery – Service to Our People Economic Development – Rural Economic Development Social Development – Social Infrastructure Healthy Liveable Communities – Recreation & Leisure			

Service implications and/or impact on Priority

Over the past decade, free access to public computers has become an increasingly vital service at Halifax Public Libraries, and one that requires stable funding. Many community members do not have access to computers at home, and rely on the free computers available through the library for learning support, social connections, job and housing searches, access to government services and access to the library’s e-resources.

Increasingly, housing listings, job information, and critical government information and services are only available online. Free computer access to the community through the public library ensures equality of access for all. In rural areas, the public library is often the only place residents can access the internet.

Free technology training is delivered through all library branches to improve the digital literacy of residents. Digital literacy, like language literacy, is critical to an individual’s ability to actively engage in society and obtain employment. Such instruction requires that the library have a stable technology infrastructure. Library staff assist members of the community daily as they navigate government services, negotiate e-mail and social media accounts, apply for jobs, and create and print documents. Halifax Public Libraries plays a critical role in bridging the digital divide in our community.

The library’s inventory of public access computers is aging and that is placing this core service at risk. Of the 533 public access computers across our 14 branches, half are more than 5 years old. The remainder are 3 years old. An investment of \$300,000 annually would fund an evergreen program that would replace 1/3 of the computers each year, thereby ensuring reliable free access to up-to-date public use computers for all residents of HRM.

False Alarm Options

Date the item was added	Feb 8	Business Unit	Finance and ICT	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
-\$300,000	-1.17	-\$300,000	-1.17	-\$600,000
Option Description	False alarm fine increase – fine has not been changed since inception in 1999. Revenues are allocated among FICT, Police and Fire.			
Priority Alignment	Fiscal Responsibility – HRM manages municipal resources with integrity and considers the impact on taxpayers when making decisions.			

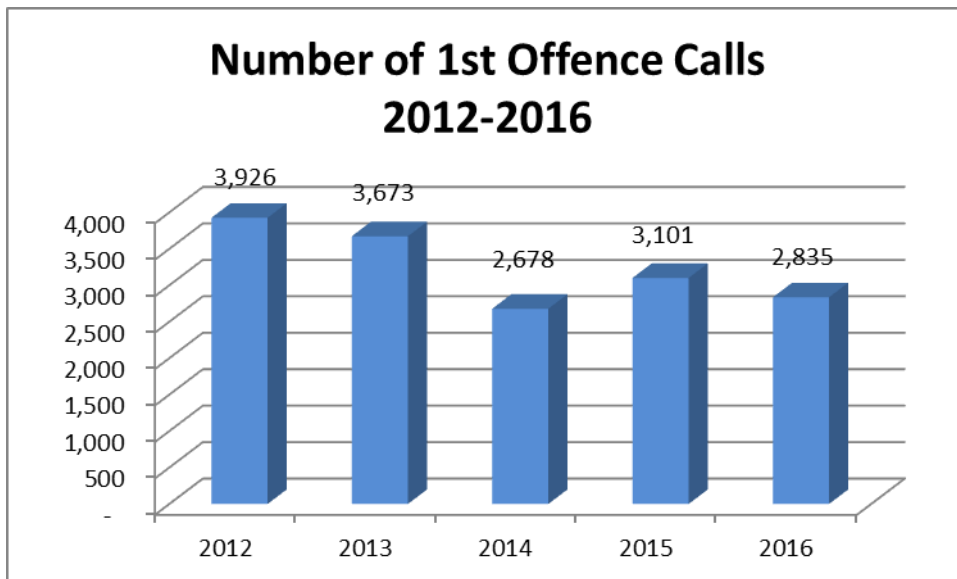
Service implications and/or impact on Priority

The purpose of the false alarm fines is twofold; to serve as a motivator for property owners to manage their alarms responsibly, and to recover some of the costs to respond to false alarms. The current fees have been in place since 1999, costs to respond have continued to grow and alarm technology and service has greatly improved.

Currently the first false alarm is free to property owners with costs borne by HRM to dispatch fire and/or police. These fines generate revenue at a cost recovery rate of 22%. The option below would recover costs at a rate of 52%. This option retains the first free model, however there are various other fine options that could be considered should Council choose to explore this option further.

False Alarm Analysis & Statistics

This graph outlines false alarm calls for 1st offences for the period 2012 - 2016



This table outlines percentage alarm calls by property type

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Property Type	Total % of all Alarm Calls	1 st Offence	2 nd Offence	3 rd Offence	4 th & Subsequent Offence
Residential	26%	41%	24%	8%	6%
Apartment	16%	15%	20%	16%	16%
Commercial	54%	40%	54%	72%	72%
Industrial/Institutional	4%	4%	2%	4%	6%

Overall commercial properties have the largest number of alarm calls for 2nd, 3rd, 4th and subsequent offences.

Other Jurisdictions

Staff has collected data on alarm fees from other municipalities including Montreal, St. Catherine's, London, Toronto, Regina, Calgary, Victoria and Vancouver and compared to HRM. Most, with the exception of St. Catherine's, London and Toronto, do not levy a fine for the 1st offence.

The following table compares the average fine from a sample of 8 Canadian municipalities for 2nd, 3rd, 4th and subsequent fines to HRM fines.

	2 nd Offence	3 rd Offence	4 th & Subsequent Offences
HRM	\$100	\$125	\$150
Average Fine per Sample	\$450	\$650	\$1,180
Average Variance	-\$350	-\$525	-\$1,030

2016 Cost to Respond

- 4,746 False Alarm Responses at a total cost of \$1,051,000
- Police Cost \$156,000 Cost per call \$48
- Fire Cost \$895,000 Cost per call \$591

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Current Revenue & Fine Structure

1 st Offence	2 nd Offence	3 rd Offence	4 th & Subsequent	Total
2,835	986	424	501	4,746
\$0	\$100	\$125	\$150	
\$0	\$98,600	\$53,000	\$75,150	\$226,750

Of the total cost to respond to false alarms, HRM recovers \$226,750 or 22%

Option 1: Retain 1st offence free, 2nd \$150, 3rd \$300, 4th & subsequent \$500

1 st Offence	2 nd Offence	3 rd Offence	4 th & Subsequent	Total
2,835	986	424	501	4,746
\$0	\$150	\$300	\$500	
\$0	\$147,900	\$127,200	\$250,000	\$525,600

- Incremental income from Option 1 is \$298,850

Option 2: Retain 1st offence free, 2nd \$200, 3rd \$300, 4th & subsequent \$500

1 st Offence	2 nd Offence	3 rd Offence	4 th & Subsequent	Total
2,835	986	424	501	4,746
\$0	\$200	\$300	\$500	
\$0	\$197,200	\$127,200	\$250,000	\$574,900

- Incremental income from Option 2 is \$348,150

Halifax Regional Police Budget

Date the item was added	February 8, 2017	Business Unit	Halifax Regional Police		
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative	
\$553,800	\$2.17	\$850,400	\$3.33	\$1,404,200	
Recommendation	<p>To add \$1,404,200 (\$553,800 in 2017/18 and \$850,400 in 2018/19) in options over budget as outlined in the February 8th COW presentation, resulting in the following total net operating budgets for 2017/18 and 2018/19:</p> <p>2017/18: \$77,603,800 (\$77,050,000 + \$553,800) 2018/19: \$78,584,200 (\$77,180,000 + \$553,800 (from 2017/18) + \$850,400 (2018/19))</p>				

Option Description	17/18 Amount	17/18 Avg Bill Impact	18/19 Amount	18/19 Avg Bill Impact	2 Year Cumulative
Further decrease in budget credit for attrition and turnover -	58,300	0.23	31,400	0.12	89,700
Souls Strong Crime Prevention Program	0	0	310,000	1.22	310,000
Security Coordinator (New position)	118,300	0.46	2,800	0.01	121,100
Civilian Communications Radio Technician (four (4) additional positions)	278,500 <u>-65,000</u> 213,500	0.84	291,100 <u>-65,000</u> 226,100	0.89	439,600
Digital Forensic Unit (Cyber) Technician (New position)	0	0	97,500	0.38	97,500
Conversion of Crime Analyst To a Digital Forensic Unit (Cyber) Technician	20,600	0.08	5,100	0.02	25,700
Health/Wellness Coordinator (New position)	91,600	0.36	2,100	0.01	93,700
Supply Assistant II (Additional position)	51,500	0.2	700	0.003	52,200
Systems Administrators (Two (2) additional positions)	0	0	174,700	0.69	174,700
Total Impact of options	\$553,800	2.17	\$850,400	3.34	\$1,404,200

Internship Program Reduction

Date the item was added	Feb 8	Business Unit	Human Resources	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
-\$300,000	-\$1.17	-\$300,000	-\$1.17	-\$600,000
Option Description	Reduce the number of interns in the Bridging the Gap program from up to 20 to up to 15.			
Priority Alignment	Our People - Talent			

Service implications and/or impact on Priority

- At its inception, the program funding was established at \$1.5 mil/year, providing for up to 20 interns based on an estimate of uptake and organizational capacity. The reduction to \$1.2 mil/year is more reflective of the organization’s current financial capacity and mentorship abilities.
- Reducing the number of intern position under the Bridging the Gap program does not impact current service delivery as the work assigned to the interns in this program is designed to be new work.
- The majority of the program objectives and long term outcomes can still be achieved with the proposed reduction in internship positions.

The impact of 5 fewer intern positions for the municipality is:

- There would be less opportunities for recent graduates interested in applying for internships.
- Less new or innovative work that benefits the municipality would be completed.

Bridging the Gap - Background

Program Objectives:

- Address the issue of youth retention in Nova Scotia through the provision of employment opportunities.
- Proactively address HRM’s demographics and future labour requirements through the attraction, recruitment and retention of recent graduates.
- Promote the municipal public service as a viable career option.
- Build relationships with the Universities and Community Colleges.
- Opportunity for new work to be completed that benefits HRM and the citizens of Halifax
- Demonstrate leadership to other employers in terms of providing employment opportunities for youth/ recent graduates.
- Create new opportunities for innovation.

Intended Long-Term Outcomes:

- Skilled students and recent graduates who will be able to compete for HRM positions
- Increased opportunities for innovation
- Reputation as a preferred employer
- Increased diversity within the workplace
- Recent graduates’ appreciation of and commitment to public service

Benefits/Return on Investment:

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- Recruitment and attraction of youth to help address HRM demographics
- Mentorship of recent graduates who can bring in new ideas and perspectives into HRM
- New work is completed through term employment that benefits and is of value to the organization
- Proactive approach in meeting future labour needs
- Demonstrated leadership to other employers in terms of providing employment opportunities for youth/
recent graduates
- Reputation as a preferred employer

Leadership Development

Date the item was added	Feb 8, 2017	Business Unit	Human Resources	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
\$100,000	\$0.39	\$100,000	\$0.39	\$200,000
Option Description	Modernization of HRM’s Leadership Development Program to support succession planning and organizational performance.			
Priority Alignment	Our People - Leadership			

Corporate Learning & Development Program – Leadership Development and Organizational Performance

HRM Administration is committed to leveraging learning as a competitive advantage in building a strong and sustainable workforce for today and the future. HRM is working towards adopting an enterprise approach to learning that strengthens the quality of training and sets priorities based on corporate requirements. This includes the expansion of the Corporate Learning and Development program as well as a focus on building leadership capacity through supervisor, manager and executive excellence.

Investing in leadership development is an opportunity to minimize the cost of the negative impacts of ineffective leadership. Ineffectual leaders create a disengaged workforce and employees that are not loyal to their job will start looking for new job opportunities outside of the organization. This creates a snowball effect of employers having to spend time and money fulfilling the vacant roles, and training the new staff members. Costs to address workplace conflict and human rights complaints, employee absenteeism and lost productivity are also increased.

Corporate Learning Strategy and Framework

HRM developed a corporate learning strategy and framework in 2015/16 to respond to recommendations from the Auditor General:

Mission Statement	The Halifax Regional Municipality is an organization that supports continuous learning by providing opportunities to:
	Strengthen the skills and knowledge of its employees
	Improve organizational performance
Goals and Objectives	Meet the changing needs of public service to benefit our residents
	Provide innovative, flexible and collaborative competency-based learning opportunities that are aligned with HRM’s corporate priorities
	Encourage and support the organization’s leadership in their role of influencing a culture of continuous learning
	Establish an annual needs assessment process to identify emerging corporate-wide learning needs and requirements
	Continually evaluate learning and development programs and initiatives to ensure best-practice training opportunities are offered to meet the changing needs of public service

Attachment C – Options for Consideration Briefings

Modernization of the Corporate Learning and Development Program

The long-term goal of leadership and management development programs is to develop and support leaders and future leaders to build strong productive teams, think strategically and lead fast paced change.

Cohort-Based Learning Programs

HRM currently offers a Corporate Learning and Development Program that provides general learning opportunities for employees and leaders within our organization. Our priority over the next 12 to 36 months is to develop formal module based cohort learning programs which integrate position competencies and align with HRM'S core values and leadership principles. Programs will be designed to develop and support three cohorts - ***Emerging Leaders, Front Line Supervisors and Managers***. This initiative also provides a great opportunity for career development and succession planning.

Experiential and Network Learning

HRM recognizes that capturing, sharing and effectively using organizational knowledge is key in a high performing and efficient organization to support continuous learning. Human Resources, as part of the program modernization, is proposing a semi-annual Leadership Speaker Series to encourage learning, networking and information sharing.

In addition, HRM's Mentorship Program will also be refreshed to facilitate connections and knowledge sharing between aspiring and experienced leaders across the organization.

Diversity and Inclusion

HRM recently conducted an Employment Systems Review to identify and address any barriers within employment systems and process for members of underrepresented communities.

Regarding Leadership Development, the consultant in the final report recommended to:

- Develop a leadership development program for African Nova Scotians
- Develop succession plans and mentoring programs with an equity and diversity lens.

These recommendations would be incorporated into the modernized Corporate Learning & Development program.

Employee Engagement Survey

Date the item was added	Feb 8, 2017	Business Unit	Human Resources	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
\$60,000	\$0.23	\$0	\$0.0	\$60,000
Option Description	Conduct an Employee Engagement Survey to Optimize our People Investments			
Priority Alignment	Our People – Workplace Culture and Performance			

Service Implications and/or impact on Priority

One of the most important ways in which HRM can build capacity to achieve its strategic goals is through the intentional development of our organizational culture. Workplace culture impacts the way our employees interact with Council, citizens, stakeholders and each other. To build a great municipality, we must align our behaviours, structures and processes with the vision, values and goals of the Halifax Regional Municipality.

HRM has not undertaken an employee engagement survey since 2008/09. Human Resources is proposing the delivery of a Corporate Employee Engagement survey during the 17/18 business cycle. The results will identify areas for improvement, assist with establishing a bench mark and provide the framework for enhanced workforce strategies and practices that have the potential to enhance engagement and ultimately improve corporate performance and service delivery to our citizens.

The benefits of an engaged workforce include:

- increased productivity,
- decreased turnover,
- improved business results

According to the Conference Board of Canada there are generally seven distinct workplace factors that impact employee engagement:

- confidence in senior leadership
- relationship with manager
- interesting and challenging work
- professional and personal growth
- acknowledgement and recognition
- relationships with co-workers
- autonomy

The results of the survey will assist the administration to understand the main factors influencing employee engagement at HRM so that we can align our investments in employee engagement practices, respond to employee concerns, support managers and leaders, and create a better overall employee experience and work environment

Attachment C – Options for Consideration Briefings

Rationalize Parks

Date the item was added	February 1	Business Unit	Parks & Recreation	
2017/18 Amount (negative is savings/revenue)	2017/18 Avg Bill Impact	2018/19 Amount (negative is savings/revenue)	2018/19 Avg Bill Impact	2 Year Cumulative
\$0.00	\$0.00	-\$80,000	-\$0.31	-\$80,000
Option Description	<i>Rationalize 8-10 Parks/Fields/Year</i>			
Priority Alignment	Social Development			

Service implications and/or impact on Priority

HRM has a large number of parks and outdoor facilities, and continues to increase the amount annually. Currently, HRM owns 899 parks, 324 sports fields/ ballfields and 395 playgrounds which exceeds other benchmarked municipalities. Staff believe there is an opportunity to right size the number of park assets to assist in balancing the capital and operating budgets.

The purpose of this option is to seek Regional Council’s authority to commence development of a right-sizing model that will enable staff to recommend asset reductions for Council’s consideration.

The right-sizing model would include criteria such as:

- Proximity and availability of similar facilities
- Utilization
- Accessibility
- Facility Condition
- Population demographics and proximity

Parking Fine Alternatives

On February 1, 2017, Planning and Development presented a draft budget that meets Council’s preliminary fiscal direction. That proposed budget included an increase to parking violation fines, including meter violations. Subsequently the Committee directed staff to bring further information and consider options so as not to increase penalties under the Parking Meter By-law (P-500), and if necessary, recommend options that achieve a balanced budget in 2017/2018.

Service implications and/or impact on Priority

Two options are offered for Halifax Regional Council’s consideration:

1. Increase parking fines for “other” parking types only; not inclusive of parking meter violations.

Parking fines would increase across “**other**” ranges of parking types only to include:

Parking Violation Type	Current fine	Proposed fine
Winter Ban / Obstructing snow Violations	\$50	\$100
Fire Lane / Accessible Parking Violations	\$100	\$150
“Other” parking violations	\$25	\$45

Parking Meter violations would be reviewed at a later date and would coincide with parking technology improvements that would begin implementation within the upcoming fiscal year.

2. Increase parking fines for all parking types.

Parking fines would increase across **all** ranges of parking types to include:

Parking Violation Type	Current fine	Proposed fine
Parking Meter Tickets (By-law P-500)	\$25	\$30
Winter Ban / Obstructing snow Violations	\$50	\$100
Fire Lane / Accessible Parking Violations	\$100	\$150
“Other” parking violations	\$25	\$45

The three year average (2014-2016) collection rate for parking tickets issued is 83% per calendar year. The two proposed options incorporate parking fine projections with this collection rate considered. Therefore, ratification of one of the proposed options for increases to parking fine violations will meet the \$1,535,000 revenue target built into Planning & Development’s base budget for 2017/2018 and 2018/2019.

Attachment D – Parking Fine Alternatives

<u>OTHER PARKING VIOLATIONS</u>		
Parking Violation	Fine Amount Effective July 1, 2006	Proposed Parking Increases
No Parking Zone	\$25.00	\$45.00
Parked in Bus Stop	\$25.00	\$45.00
Parked in Loading Zone	\$25.00	\$45.00
Parked During Winter Ban	\$25.00	\$45.00
Parked Overtime Specified	\$50.00	\$100.00
On Crosswalk	\$25.00	\$45.00
Within 5m of Hydrant	\$25.00	\$45.00
Within 10m Stop Sign	\$25.00	\$45.00
Less than 7.5m of Corner	\$25.00	\$45.00
Private Property	\$25.00	\$45.00
Wrong Side of Street	\$25.00	\$45.00
On Highway over 24hrs	\$25.00	\$45.00
150mm of curb	\$25.00	\$45.00
On Sidewalk	\$25.00	\$45.00
Blocking Driveway	\$25.00	\$45.00
For Sale on Highway	\$25.00	\$45.00
Vehicle Left Running	\$25.00	\$45.00
Double Parked	\$25.00	\$45.00
No Stopping Sign	\$25.00	\$45.00
Leaving under 3m for Traffic	\$25.00	\$45.00
Obstructing Snow Removal	\$50.00	\$100.00
Fire Lane	\$100.00	\$150.00
Accessible Parking	\$100.00	\$150.00
Accessible Parking Private Property	\$100.00	\$150.00
Within 5m of Crosswalk	\$25.00	\$45.00
Street Cleaning	\$25.00	\$45.00
Illegally Parked by a Bus or Taxi	\$25.00	\$45.00
Parked Commercial Vehicle over 2hr	\$25.00	\$45.00
Creating Obstruction at Excavation	\$25.00	\$45.00
Parked on Left Hand Side of Divided Hwy	\$100.00	\$150.00
Parked on Highway without Clear Width	\$25.00	\$45.00
Brakes Not Set	\$25.00	\$45.00
Parked in an Intersection	\$25.00	\$45.00
Within 5m Fire Station Driveway	\$25.00	\$45.00
Loading over 30 min	\$25.00	\$45.00
Leaving less Than 3m in an Alley	\$25.00	\$45.00
Within 15m of Nearest Railway Crossing	\$25.00	\$45.00
Displaying Advertising	\$25.00	\$45.00
Obstructing View at Crest of Grade	\$25.00	\$45.00
Wheels Not Cut	\$25.00	\$45.00
Parallel With Edge of Roadway	\$25.00	\$45.00