

# HALIFAX

P.O. Box 1749  
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## Item No. 3

Committee of the Whole  
November 14, 2017  
November 28, 2017

**TO:** Mayor Savage and Members of Halifax Regional Council

Original Signed by



**SUBMITTED BY:**

\_\_\_\_\_  
Jacques Dubé, Chief Administrative Officer

**DATE:** November 7, 2017

**SUBJECT:** 2017 - 2020 Multi-year Priority Outcome Update

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### **ORIGIN**

On December 6, 2016 Regional Council adopted a Strategic Planning Framework, established priority outcomes for their term and directed staff to develop multi-year plans to advance those outcomes. Consistent with past practice, staff is providing an update on those priorities and seeking Council's direction on the 18/19 Multi-year plan.

### **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 Halifax Regional Council direct staff to:

1. Proceed to prepare the 18/19 multi-year budget and business plan in support of Council's Priority Outcomes and consistent with the Outcome Plans as presented or amended by COW.
2. Continue development of key performance indicators to inform progress in advancing Council's Priority Outcomes.

## **BACKGROUND**

Over the last three municipal elections, Regional Council has established priority outcomes for their term and directed staff to develop plans to advance those outcomes. Consistent with this practice, on December 6, 2016 Regional Council adopted a Strategic Planning Framework (Attachment A) and approved the 2017-2020 Priority Outcomes (Attachment B). The priority outcomes are strategic aspirations for the community that focus on medium to long term desired outcomes. These are not operational or tactical objectives; instead they describe a desired end-state sought for the overall betterment of the entire HRM community. The tactics used to advance these outcomes are developed as part of the budget and business planning process.

Once established by Council, these priority outcomes typically remain unchanged year over year. However, it is prudent to review and confirm them annually in advance of budget and business plan consideration. This annual review and validation typically occurs every November to launch the budget and business planning process.

## **DISCUSSION**

Regional Council adopted a multi-year approach to budget and business planning commencing in the 2017/18 fiscal year. Approval of the Strategic Planning Framework and Priority Outcomes provided staff with multi-year direction and as a result, staff presented multi-year budgets and business plans to support Council's Priority Outcomes. In April of 2017, Council approved the 17/18 Business Plans, and approved the 18/19 Business Plans in principle. These plans include strategies and tactics developed to advance the Priority Outcomes identified by Council.

The Priority Outcome Presentations (Attachment C) will provide COW with:

1. An overview of the Priority Outcomes identified and approved in December 2016
2. An update on current and planned initiatives
3. An overview of ways we can start to measure progress
4. Some key performance indicators (KPIs) based on available information

The current and planned initiatives will provide COW with an overview of what has been accomplished to date, and how staff intends to proceed under the current strategic direction. Should COW wish to change their strategic direction, staff is fully prepared to adjust the planned initiatives accordingly.

Performance measurement and reporting is a key element of any plan. Staff has included KPI results in the priority outcome presentations. The measures included are those that are currently available, but may not necessarily be the best indicators to gauge progress. As systems and performance management cultures mature and better data becomes available, the KPIs will be refined and become more stable and meaningful over time.

## **FINANCIAL IMPLICATIONS**

Although there is no direct impact on the budget, providing direction on Priority Outcomes will have an influence over the recommendations staff make for future years.

## **RISK CONSIDERATION**

There are no risks associated with this report.

## **COMMUNITY ENGAGEMENT**

The foundation of HRM's strategy is the Regional Plan which was developed with extensive public consultation. In addition, the current budget consultation process seeks to solicit public comment on

community priorities, which inform identification of Council's priorities.

### **ENVIRONMENTAL IMPLICATIONS**

There are no immediate environmental implications to this recommendation.

### **ALTERNATIVES**

Council could choose to add, delete, or amend their Priority Outcomes and direct staff to develop the 18/19 Multi-year Budget and Business Plans in support of those amended priorities.

### **ATTACHMENTS**

Attachment A – Strategic Planning Framework  
Attachment B – 2017 - 2020 Priority Outcomes  
Attachment C – 18/19 Priority Outcome Presentations

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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.

Report Prepared by: Ed Thornhill, Manager of Corporate Planning, Finance & Asset Management  
902.490.4480

Original Signed

Report Approved by: \_\_\_\_\_  
Jerry Blackwood, Acting CFO/Director of Finance & Asset Management, 902.490.6308

## HRM Council - 2017 - 2020 Strategic Plan Framework

Vision

HRM's vision for the future is to enhance our quality of life by fostering the growth of healthy, vibrant and complete communities, a strong and diverse economy, and sustainable environment.

Mission

We take pride in providing high-quality public service to benefit our citizens.  
We make a difference.

Values

Sustainability

Respect

Collaboration

Diversity &  
Inclusion

Integrity

Accountability

Evidence Based  
Decision  
Making

Priorities  
Areas

Economic  
Development

Governance and  
Engagement

Healthy, Liveable  
Communities

Social  
Development

Service Delivery

Transportation

HRM is a sought after business destination that encourages entrepreneurial spirit and is responsive to the needs of the business community

HRM's governance structures and communications approach provide maximum opportunity for public engagement in and enables appropriate stewardship of municipal affairs

HRM is a safe, liveable and sustainable community that encourages public engagement and participation in complete communities.

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

HRM meets the needs of the people it serves, resulting in greater satisfaction with, and confidence in the Municipality

Integrated, multi-modal, long range plan to move people and goods in HRM in support of neighbourhoods, communities & economic growth.

**Attachment B – 2017 - 2020 Priority Outcomes**

<b>Economic Development</b> HRM is a sought after business destination that encourages entrepreneurial spirit and is responsive to the needs of the community	
Priority Short Name	Priority Outcome
Attract and Retain Talent	Halifax is a welcoming community where the world's talent can find great opportunities.
Promote and Maximize Growth	Halifax promotes a business climate that drives and sustains growth by improving competitiveness, minimizing barriers and leveraging our strengths.
Rural Economic Development	The economic viability of rural communities is included as an integral aim of regional economic growth strategies and their implementation.
Focus on the Regional Centre	Halifax has a vibrant, animated and economically healthy Regional Centre that is a cultural, business and education hub with a growing population.
Supply of Industrial, Commercial and Institutional Lands	Ensure that there are sufficient industrial, commercial and institutional lands available to provide economic opportunities.
Arts, culture and heritage	Recognize and support heritage, cultural activities, and arts to bolster the creative economy and the vitality of the region.

<b>Governance and Engagement</b> HRM's governance structures and communications approach provide maximum opportunity for public engagement in and enables appropriate stewardship of municipal affairs.	
Priority Short Name	Priority Outcome
Municipal Governance	Halifax citizens have confidence in the governance structures of the municipality.
Communications	Halifax citizens and communities participate in open and transparent communication with the municipality.
Public Engagement	Halifax citizens and communities are engaged in the development of public policy and plans.
Fiscal Responsibility	HRM manages municipal resources with integrity and considers the impact on taxpayers when making decisions.

<b>Healthy, Liveable Communities</b> HRM is a safe, liveable and sustainable community that encourages public engagement and participation in complete communities.	
Priority Short Name	Priority Outcome
Public Safety	Halifax citizens and visitors are safe where they live, work, and play
Energy and Environment	Halifax builds resiliency by providing leadership in energy management, sustainability and environmental risk management both as an organization and in the community we serve.
Recreation and Leisure	Halifax citizens have access to facilities and natural assets that enable a range of choices for structured and unstructured leisure and recreation activities.
Community Health	Halifax shall be an active partner in supporting community health programs such as food security initiatives.

**Service Delivery**  
**HRM meets the needs of the people it serves, resulting in greater satisfaction with, and confidence in the Municipality**

Priority Short Name	Priority Outcome
Service to our Business	HRM simplifies processes and delivers service to promote and encourage a vibrant business environment
Service to our People	HRM understands the needs and perspectives of the people they serve, and provides quality service through a person focused approach.
Innovation	Halifax will foster a corporate culture that values innovation and bold ideas and supports the rapid deployment of experimental pilot projects and civic innovation project teams.

**Social Development**  
**HRM's communities have access to social infrastructure that supports all segments of the community.**

Priority Short Name	Priority Outcome
Social Infrastructure	HRM communities, families, youth and seniors have access to social infrastructure that enables them to participate fully in their community.
Accessible Community	Halifax is a leader in building an accessible community where everyone can participate fully in life, including persons with disabilities and seniors.
Housing and neighborhoods	Halifax is a leader in fostering partnerships that provide access to a full range of quality, affordable housing options in safe and vibrant neighborhoods
Equity and Inclusion	Halifax is a diverse and inclusive community that supports everybody.

**Transportation**  
**Integrated, multi-modal, long range plan to move people and goods in HRM in support of neighbourhoods, communities & economic growth.**

Priority Short Name	Priority Outcome
Interconnected and Strategic Growth	Halifax will implement an integrated mobility strategy that supports growth, development and the transportation of goods and people of all ages and abilities, using all modes including walking, cycling, transit, and motor vehicles, consistent with the Regional Plan.
A well maintained Transportation Network	The Halifax Transportation Network is comprised of well-maintained assets.
A Safe and Accessible Transportation Network	The Halifax Transportation Network is designed to be operated to be safe, accessible and supportive of enhanced user experience and focused on service improvements.
Pedestrian Safety	Drivers, cyclists and pedestrians all-share responsibility for travelling safely together. Through education, enforcement, and improved infrastructure (engineering), engagement and evaluation, pedestrians in Halifax are provided with a safe environment in which to walk.

**HALIFAX**

# **18/19 Priority Outcome Discussion and Direction**

Committee of the Whole

# Agenda

1. Introduction – Mayor Savage
2. Introduction – Jacques Dubé – CAO
3. Outcome Presentations

Outcome Area	Outcome Team Lead
Economic Development	Maggie MacDonald Managing Director, Government Relations and External Affairs
Governance and Engagement	John Traves Director Legal, Municipal Clerk, & External Affairs
Healthy, Liveable Communities	Brad Anguish Director, Parks & Recreation
Service Delivery	Jane Fraser Director, Corporate & Customer Services
Social Development	Cathi Mullally Director, Human Resources & Office of Diversity & Inclusion
Transportation	Bruce Zvaniga Director, Transportation & Public Works

4. Recommendation and Discussion



# Introduction

Why are we here?

- To provide progress updates on Council's priorities
- To seek Council's strategic direction for the upcoming business planning cycle

It is recommended that Halifax Regional Council direct staff to:

1. Proceed to prepare the 18/19 multi-year budget and business plan in support of Council's Priority Outcomes and consistent with the Outcome Plans as presented or amended by COW.
2. Continue development of key performance indicators to inform progress in advancing Council's Priority Outcomes.

# Presentation Format

For each Priority Outcome Area

- Progress Updates – Current and Planned Initiatives
- Performance Indicators
- Performance Results

# Council Priorities 17/18 – 20/21

Last year, Council identified twenty-five priorities for its current term and organized these into six priority areas. Council also approved specific actions to be undertaken in 17/18 and 18/19 (in principle) to advance these outcomes. The six priority areas are:

## Economic Development

HRM is a sought after business destination that encourages entrepreneurial spirit and is responsive to the needs of the community

## Governance & Engagement

HRM's governance structures and communications approach provide maximum opportunity for public engagement in and enables appropriate stewardship of municipal affairs

## Healthy, Liveable Communities

HRM is a safe, liveable and sustainable community that encourages public engagement and participation in complete communities.

## Service Delivery

HRM meets the needs of the people it serves, resulting in greater satisfaction with, and confidence in the Municipality.

## Social Development

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

## Transportation

Integrated, multi-modal, long range plan to move people and goods in HRM in support of neighbourhoods, communities & economic growth.

# Economic Development

HRM is a sought after business destination that encourages entrepreneurial spirit and is responsive to the needs of the community



# Economic Development

## Council Priorities

Outcome	Description
Promote and Maximize Growth	Halifax promotes a business climate that drives and sustains growth by improving competitiveness, minimizing barriers and leveraging our strengths.
Attract and Retain Talent	Halifax is a welcoming community where the world's talent can find great opportunities.
Rural Economic Development	The economic viability of rural communities is included as an integral aim of regional economic growth strategies and their implementation.
Focus on the Regional Centre	Halifax has a vibrant, animated and economically healthy Regional Centre that is a cultural, business and education hub with a growing population.
Supply of Industrial, Commercial and Institutional Lands	Ensure that there are sufficient industrial, commercial and institutional lands available to provide economic opportunities.
Arts, Culture, and Heritage	Recognize and support heritage, cultural activities, and arts to bolster the creative economy and the vitality of the region.

# Economic Development

## What are we doing?

### Promote and Maximize Growth

Halifax promotes a business climate that drives and sustains growth by improving competitiveness and by leveraging our strengths.

#### Making Halifax an Easier Place to Do Business

- HRM-PNS Red Tape Reduction Initiative
  - Advisory committee formed & staff resource hired
  - Charter of principles drafted
- Performance Excellence & Customer Service Strategy
  - Initial management training complete
  - Customer service strategy finalized
- By-law Consolidation/Simplification Project
  - Lead principal planner assigned
  - Report expected Q4
- Halifax Partnership's ongoing Business Retention and Expansion Program & Economic Research (annual Halifax Index)
- Halifax Charter Review on-going

# Economic Development

## What are we doing?

### Promote and Maximize Growth

Halifax promotes a business climate that drives and sustains growth by improving competitiveness and by leveraging our strengths.

#### Halifax Economic Growth Plan 2016-21

- Ongoing implementation
- Development of Action Plan for Years 3-5

#### Investment Attraction & Trade

- Sell Halifax Program (including e.g. Amazon bid)
- World Energy Cities Partnership (WECP) & International Partnerships
  - Hosted WECP AGM
  - Zhuhai Economic Partnership being scoped

#### Innovation & Entrepreneurialism

- Halifax Innovation District (Halifax Partnership leading)
- Commercialization partnerships
- Smart City Challenge

# Economic Development

## What are we doing?

### Promote and Maximize Growth

Halifax promotes a business climate that drives and sustains growth by improving competitiveness and by leveraging our strengths.

#### Major Projects

- Federal infrastructure funding
- Planned Strategic Projects on-going, potential projects continue to be vetted
- Convention Centre – board in place

#### Fiscal Responsibility

- Multi-year expenditure framework complete
- Staff preparing ten-year capital outlook

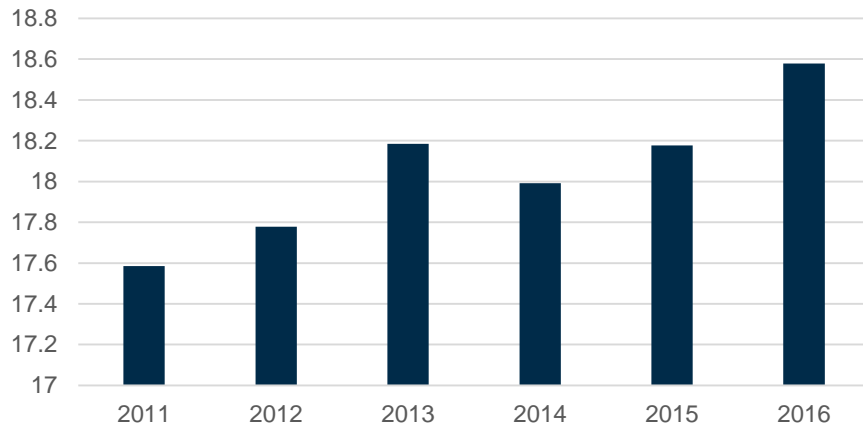


# Economic Development

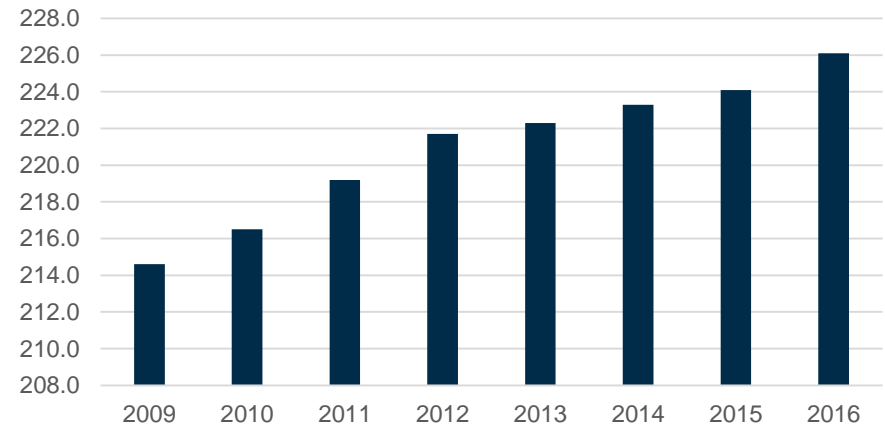
## Measuring Success

Promote and Maximize Growth

Gross Domestic Product (Billion)



Employment (Thousands)

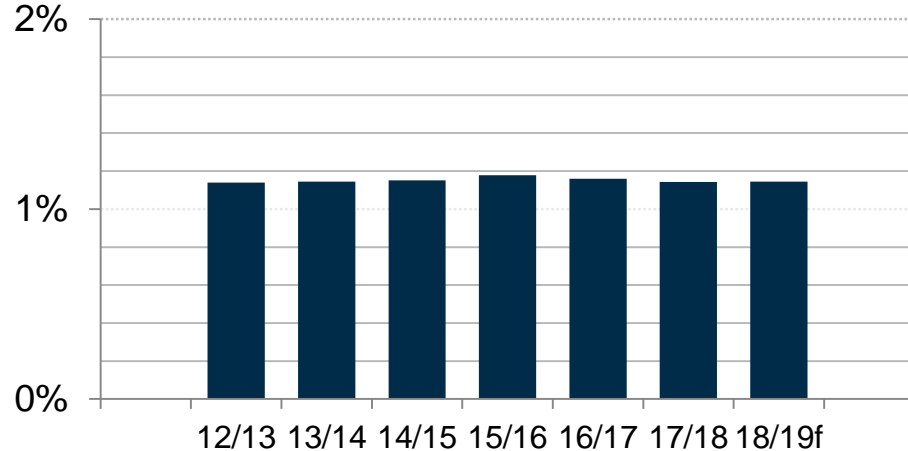


# Economic Development

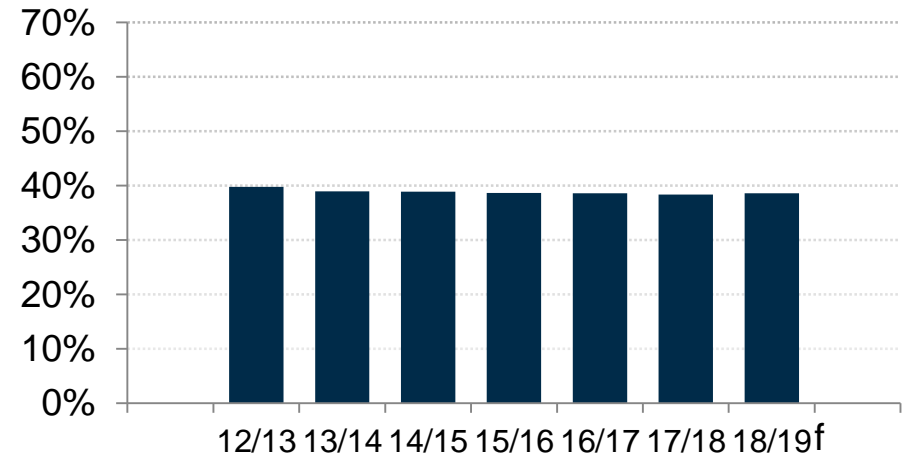
## Measuring Success

Promote and Maximize Growth

Commercial Tax as a Percentage of GDP



Commercial Tax as a % of Total Revenues



Detailed Sources: Conference Board of Canada (Metropolitan Outlook Autumn 2013-2016), HRM Finance

# Economic Development

## What are we doing?

### Attract and Retain Talent

Halifax is a welcoming community where the world's talent can find great opportunities.

#### Youth Attraction & Retention

- Welcoming Newcomers Action Plan updated
- Mayor's Welcome Reception record attendance
- Game Changers Action Plan in Year 2 of 3
- Halifax Partnership's Connector Program
  - Expanded & RBC sponsorship secured

#### Immigrant Attraction & Retention

- Halifax Partnership's Atlantic Immigration Pilot Program
  - HP connecting businesses to immigrant talent

#### Workforce Attachment

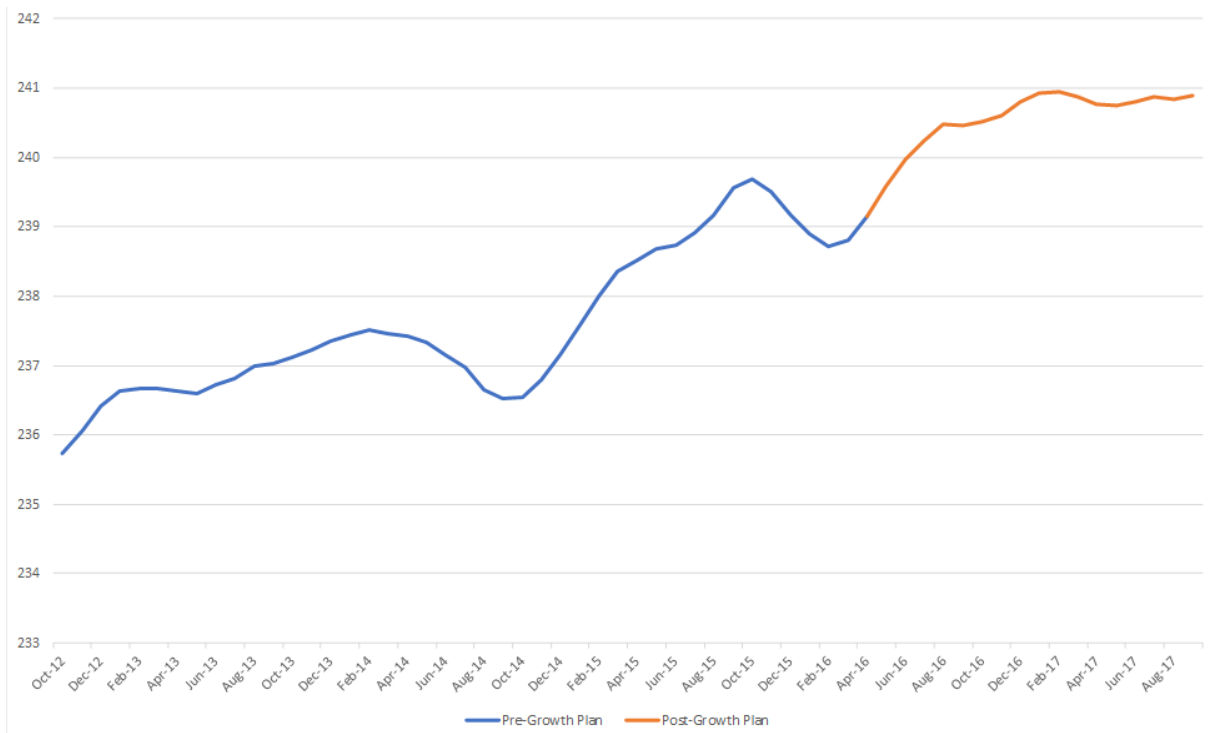
- Bridging the Gap Program – 15 interns spring 2017
- Updated HRM Employment Equity Policy
- Increased emphasis on diversity training

# Economic Development

## Measuring Success

### Attract and Retain Talent

Labour Force – 12-Month Rolling Average (000s)

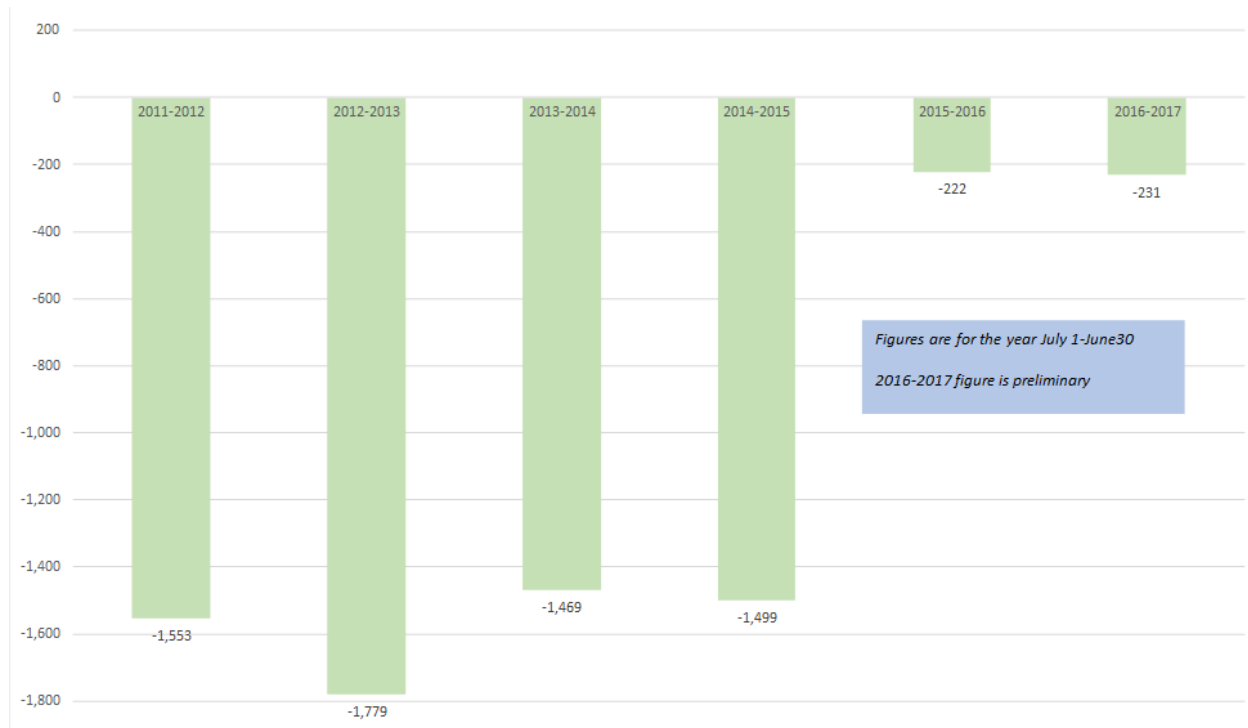


# Economic Development

## Measuring Success

### Attract and Retain Talent

Net Interprovincial Migration of Nova Scotians Aged 20-29

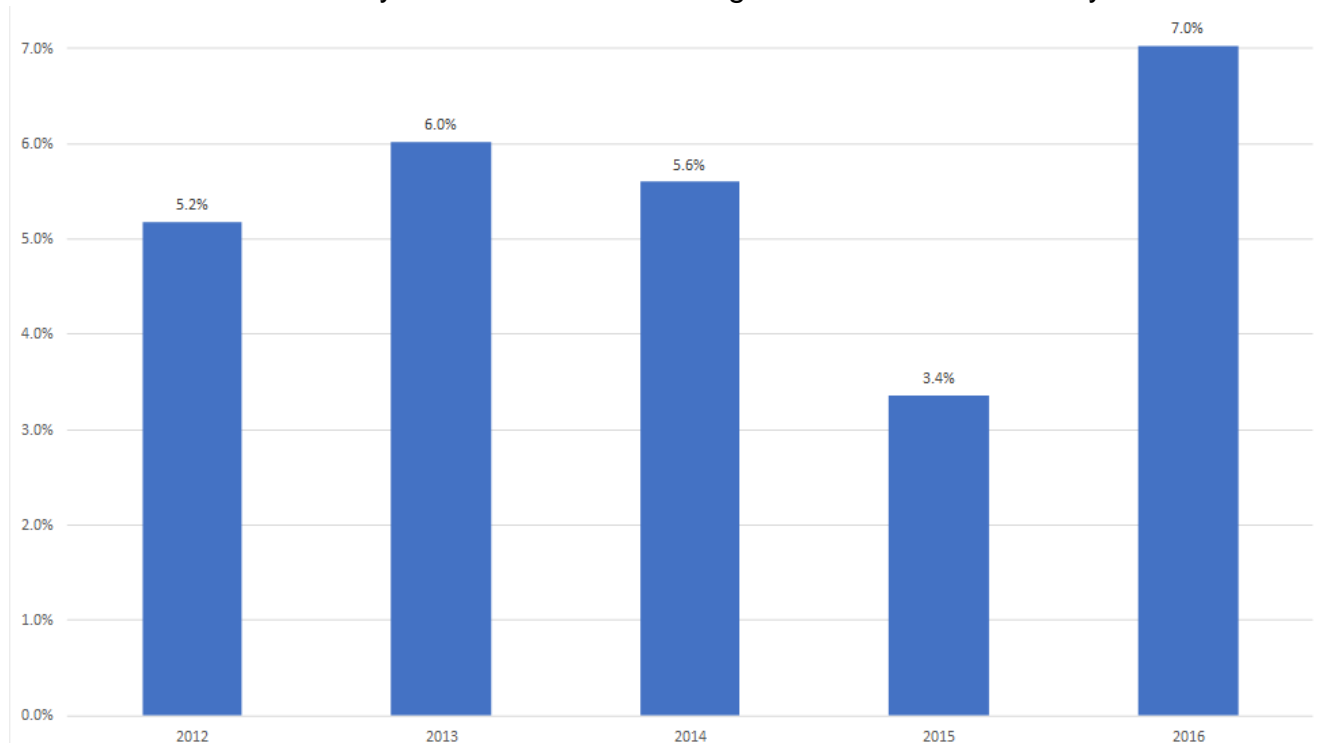


# Economic Development

## Measuring Success

### Attract and Retain Talent

Estimated Share of International Students at  
NS Post-Secondary Institutions Transitioning to Permanent Residency



# Economic Development

## What are we doing?

### Rural Economic Development

The economic viability of rural communities is included as an integral aim of regional economic growth strategies and their implementation.

#### Rural Economic Development

- Rural Halifax profile in Halifax Index
- Rural broadband
  - Helped four communities to secure provincial funds
- 100 Wild Islands
  - \$300k funding over two years to Nature Trust
  - In-kind infrastructure planning support
- Support to DEANS
- Participation in Canadian Council on Social Development's (CCSD) Community Data Program
- Mayor's Celebrate Business on Eastern Shore (planned)
- On-going outreach to Chambers of Commerce

# Economic Development

## What are we doing?

### Rural Economic Development

The economic viability of rural communities is included as an integral aim of regional economic growth strategies and their implementation.

#### Rural Planning Team

- Staffing complete
- Initial analysis and scoping complete; three-year work plan identified



# Economic Development

## What are we doing?

### Focus on the Regional Centre

Halifax has a vibrant, animated and economically healthy Regional Centre that is a cultural, business and education hub with a growing population.

#### Centre Plan

- Centre Plan policy direction approved
- Draft Secondary MPS plus associated program and Land Use Bylaws for Regional Centre

#### Streetscaping

- Argyle & Grafton completed

#### Cogswell Interchange

- 30% design development milestone completed
- On-going stakeholder engagement and outreach

#### Parking Strategy

- Parking Technology
  - Changes to by-law P-500
  - Pay-by-phone RFP completed, implementation late 2017

# Economic Development

## Measuring Success

Focus on the Regional Centre



**Value of  
Approved  
Construction**  
Down 11.7% to  
\$613 M

**Value of Commercial,  
Industrial &  
Institutional  
Construction**  
Down 13.9% to \$179 M

**Value of  
Residential  
Construction**  
Down 10.7% to  
\$434 M

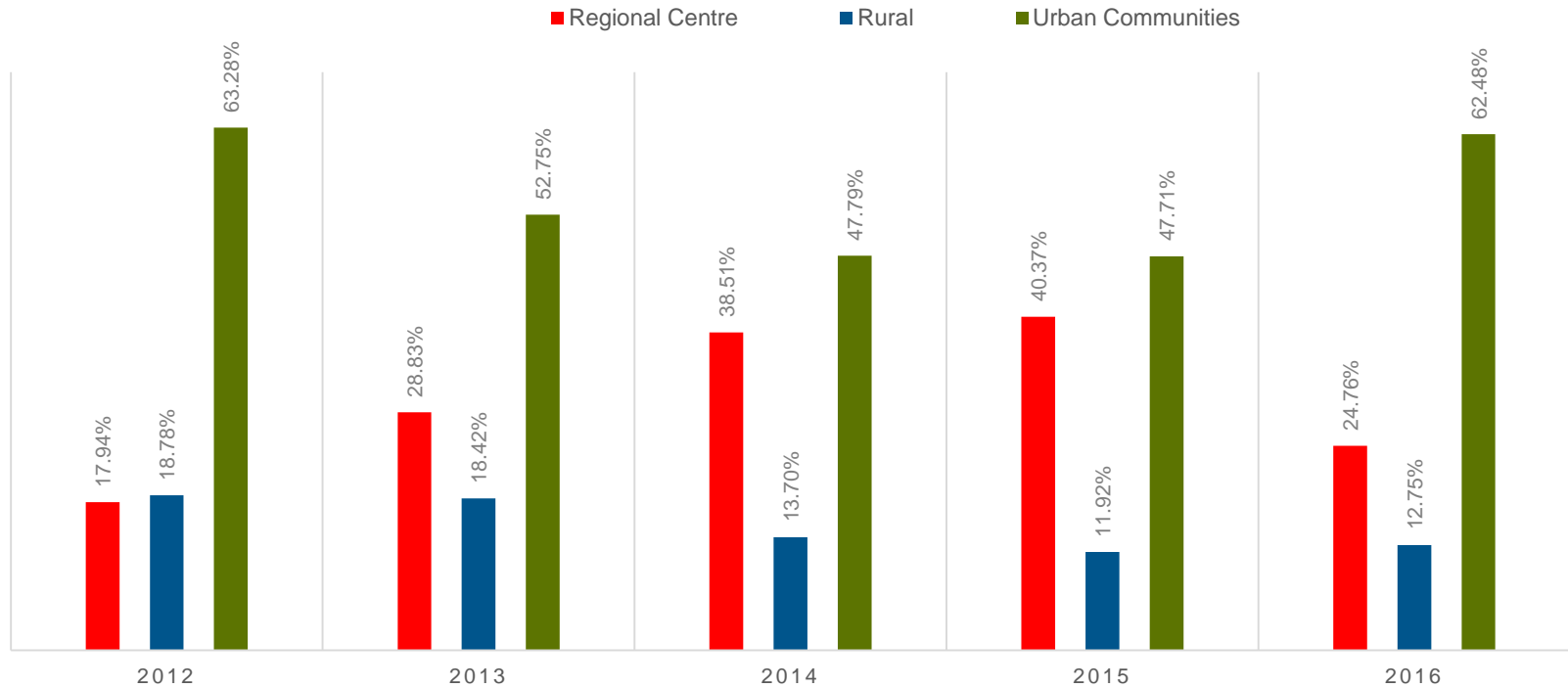
**Proportion of Approved Construction within Regional Centre**  
2015: 39%                      2016: 30%

# Economic Development

## Measuring Success

### Focus on the Regional Centre

#### PERCENTAGE OF NEW RESIDENTIAL UNITS BY REGION



# Economic Development

## What are we doing?

### Supply of Industrial, Commercial and Institutional Lands

Ensure that there are sufficient industrial, commercial and institutional lands available to provide economic opportunities.

#### Supply and Readiness of Industrial Lands

- Burnside zoning updates and site development standards renewal
- Ragged Lake Concept Planning and initiation of plan amendments to apply development rights to additional lands
- Aerotech Park, initiate plan amendments to lessen current land use restrictions

#### Data Gathering for Retail, Commercial and Institutional Lands

- Initial mapping underway on availability of land within the Service Boundary

# Economic Development

## What are we doing?

### Arts, Culture, and Heritage

Recognize and support heritage, cultural activities, and arts to bolster the creative economy and the vitality of the region.

#### **Culture & Heritage Priorities Plan**

- Phase 1: Inventory component underway
- Creation of a technical committee with Province and HRM staff

#### **Cultural Spaces Plan**

- Cultural Asset Manager retained
- Initial cultural inventory component underway

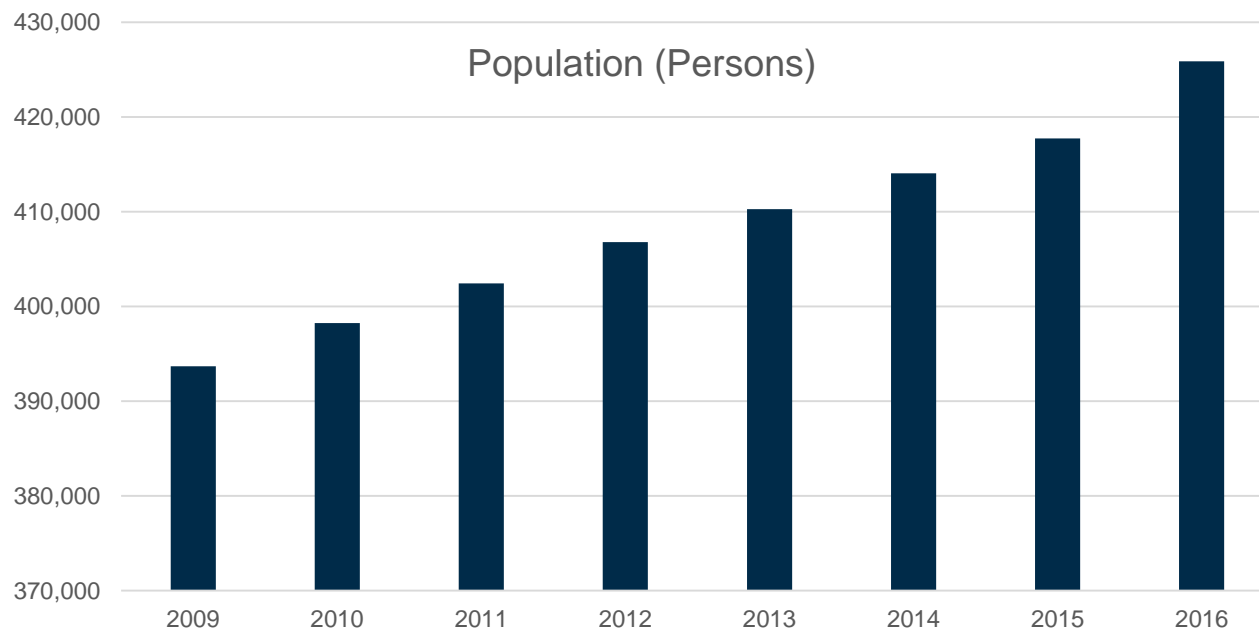
#### **Tourism Strategy Alignment**

- Review of HRM's approach to hosting and attracting major events
- Destination Halifax rebranded to Discover Halifax

# Economic Development

## Measuring Success

### Arts, Culture, and Heritage



# Economic Development

## How will we know if we are successful?

Key Performance Indicators	
Promote and Maximize Growth	<ul style="list-style-type: none"> <li>▪ GDP &amp; Population</li> <li>▪ Commercial Tax Base as % of GDP</li> <li>▪ Commercial Tax Base as % of Total Revenues</li> <li>▪ Perception of Halifax as a Place to Do Business</li> </ul>
Attract and Retain Talent	<ul style="list-style-type: none"> <li>▪ Labour Force</li> <li>▪ Net Interprovincial Migration of Nova Scotians Aged 20-29</li> <li>▪ Est. Share of Int. Students at NS Post-Secondary Institutions Transitioning to Permanent Residency</li> </ul>
Rural Economic Development	<ul style="list-style-type: none"> <li>▪ Labour Force (<i>every 5 years</i>)</li> </ul>
Focus on the Regional Centre	<ul style="list-style-type: none"> <li>▪ Share of Overall Approved Construction</li> <li>▪ Value of Approved Construction</li> <li>▪ Value of Commercial, Industrial &amp; Inst. Construction</li> <li>▪ Value of Residential Construction</li> </ul>

# Economic Development

## How will we know if we are successful?

Key Performance Indicators Cont.	
Supply of Industrial, Commercial and Institutional Lands	<ul style="list-style-type: none"><li>▪ Tax Assessment Value</li><li>▪ Acreage available</li><li>▪ Industrial Market Vacancy Rate</li></ul>
Arts, Culture, and Heritage	<ul style="list-style-type: none"><li>▪ “Arts and cultural events” indicator in the City Matters survey</li></ul>



# Governance & Engagement



# Governance and Engagement

## Council Priorities

Outcome	Description
Municipal Governance	Halifax citizens have confidence in the governance structures of the municipality.
Communications	Halifax citizens and communities participate in open and transparent communication with the municipality.
Public Engagement	Halifax citizens and communities are engaged in the development of public policy and plans.
Fiscal Responsibility	HRM manages municipal resources with integrity and considers the impact on taxpayers when making decisions.

*HRM's governance structures and communications approach provide maximum opportunity for public engagement in and enables appropriate stewardship of municipal affairs.*

# Governance and Engagement

## What are we doing?

### Municipal Governance

Halifax citizens have confidence in the governance structures of the municipality

#### Halifax Charter Review

- Draft of Charter dealing with Natural Person Powers and fiscal matters has been provided to the Province
- Hope to be passed in Spring Legislature
- Work will continue into 2018/19.

#### Strengthen Partnerships

- New agreements being negotiated with Multi-District Facilities pursuant to council direction that maintain current board structure with improved accountability and consistency
- New standard templates for partnership agreements in use to ensure clear accountability and outcomes
- Memorandum of Understanding in place with Halifax Regional School Board to test pilot process for improved booking of school gyms as a basis for future negotiation of new Service Exchange Agreement

# Governance and Engagement

## What are we doing?

### Municipal Governance

Halifax citizens have confidence in the governance structures of the municipality

#### Regional Council Chamber Technological Refresh

- RFP Process well underway. Currently working with Procurement, ICT, and Facilities to finalize.

#### By-law Review Project

- 2017/18 estimated to reach 43% completion
- To date:
  - 9 additional by-law amendments; and
  - Drafted 10 new or amending Administrative Orders
- Work to continue in 2018/19

#### Records Retention Plans – Six Business Units

- Ongoing – two business units are near completion

# Governance and Engagement

## How will we know if we are successful?

### Municipal Governance

- Comparison of Municipal Leadership and Governance Questions from the Citizen Survey results
- Overall percentage of reports brought back to Council within CAO/Business Unit agreed timelines
- # of times Council goes in camera
- % of agenda packages distributed on time
- FOIPOP – # of applications and % of applications reviewed by the Privacy Commissioner
- % of regular Formal Freedom of Information Requests Handled within 30 days

# Governance and Engagement

## What are we doing?

### Communications

Halifax citizens and communities participate in open and transparent communication with the municipality.

#### Social Media Enhancement Program

- Existing guidelines (2011) converted to policy, pending approvals; rollout late 2017- early 2018
- Social media strategy, governance and team representing public facing business units established
- Continue tracking audience reach/engagement and examining audience interests to shape future use/growth of channels

#### Outreach & Communications Plan and Engagement Strategy for Parks and Recreation

- Jurisdictional scan completed
- Draft Outreach and Communications Plan with Parks and Recreation management for review

# Governance and Engagement

How will we know if we are successful?

## Communications

- # of media requests / # of social media followers / # of web traffic/e-service requests
- # of 311 inquiries resulting from communications activities
- % of survey respondents that think the municipality does a good job of consulting / communicating with the public on key regional and local issues

# Governance and Engagement

## Measuring Success

### Communications

Increased followers  
50% (+75K to +250K)

Reach 6.3M views (May '17 present)

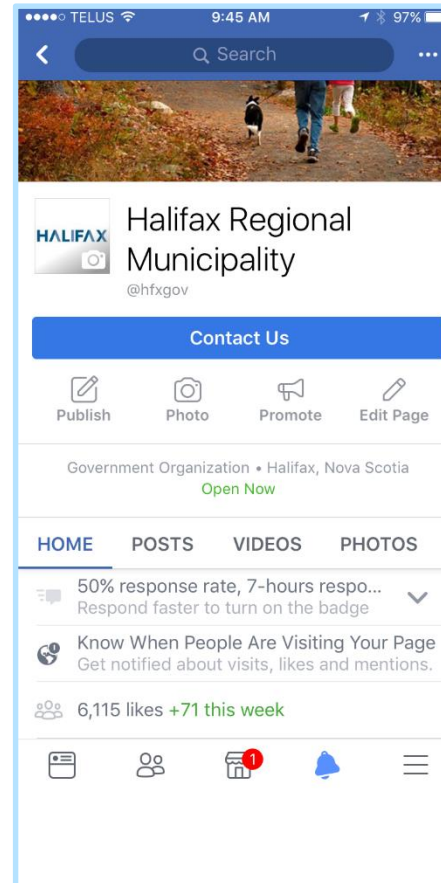
- Engaged 1.2%



Increased FB likes 32% (+29K to +39K)

Reach 3.3M views (May '17 - present)

- Engaged 11.6%

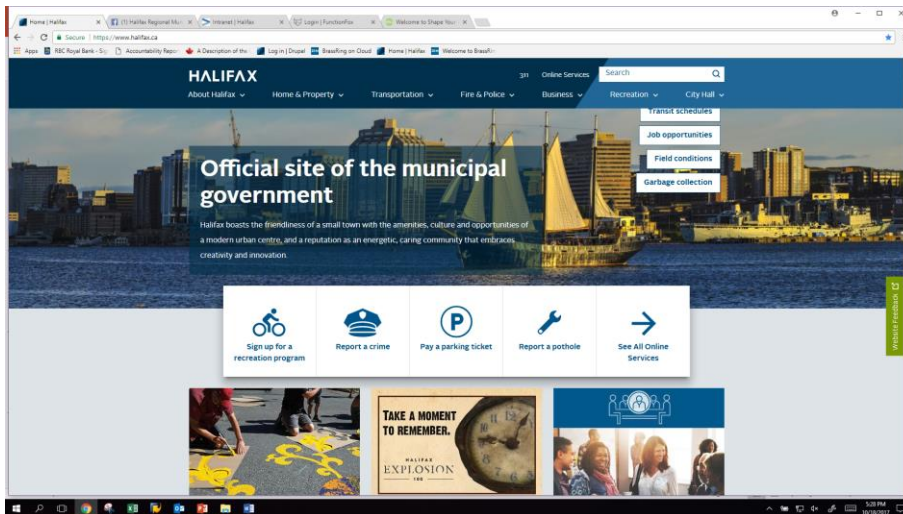




# Governance and Engagement

## Measuring Success

### Communications



16.74% decrease in traffic  
(Jun 2016 – Sept 2017)

- 3,522,867 vs 2,933,267 pageviews

Possible causes:

- 2016 election drove traffic
- Technical issues with new website launch

# Governance and Engagement

## What are we doing?

### Public Engagement

Halifax citizens and communities are engaged in the development of public policy and plans.

#### Define Public Engagement Practices

- Reviewing Planning & Development and Transit engagement approaches and plans to improve tools/options
- Re-establishment of Community Engagement Steering Committee & related governance expected Q4 2017/18

#### Improve Public Access to Information and Services

- Web content governance, social media strategy complete, ongoing integration with engagement portal
- Audience survey of information/service interests to guide content development expected in early 2018

# Governance and Engagement

## How will we know if we are successful?

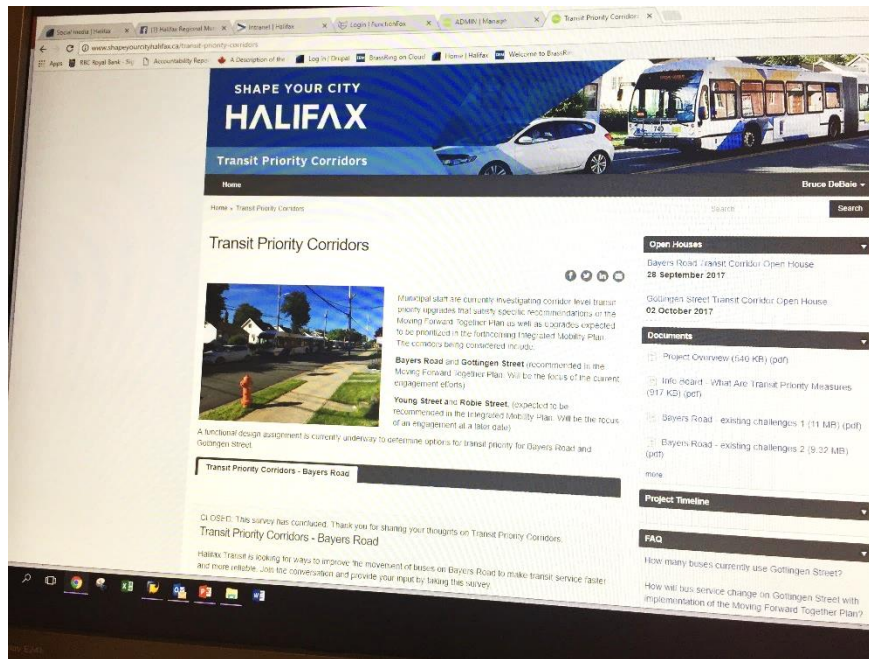
### Public Engagement

- # of social media actions/interactions
- # of online engagement programs or other opportunities for engagement
- # of registered/engaged participants on Shape Your City Halifax
- % of respondents that think the municipality does a good job of consulting / communicating with the public on key regional and local issues

# Governance and Engagement

## Measuring Success – 16/17 Results

### Public Engagement



- Shape Your City portal - Increased registered users approx. 50% (+2,000)
- From April 2016 – Present:
  - 280% increase in engaged participants
  - 212%% increase in informed participants

# Governance and Engagement

## Measuring Success – 16/17 Results

### Public Engagement

#### 9 SYCH campaigns in 2016-17

- Transit Priority Corridors
- Poverty Solutions
- Mumford Terminal Replacement
- Gottingen Street Area Recreation Needs Assessment
- Campaign Finance Accountability
- Almon Street Bike Lane
- Centre Plan
- Integrated Mobility Plan
- St. Andrew's Community Centre Consultation



# Governance and Engagement

## What are we doing?

### Fiscal Responsibility

HRM manages municipal resources with integrity and considers the impact on taxpayers when making decisions.

#### Expenditure and Performance Management

- MBNCanada Program implementation underway

#### Financial Sustainability

- Multi-year Budget approach in year 2
- Enterprise Asset Management – governance formalized
- Payment In Lieu of Tax (PILT) Files – discussion continues with federal government and crown corporations

# Governance and Engagement

## What are we doing?

### Fiscal Responsibility

HRM manages municipal resources with integrity and considers the impact on taxpayers when making decisions.

#### Financial Policy

- Commercial Tax- Small Business – RFP underway on economic impact of commercial taxation
- Tax Policy – multiple reviews completed / underway
- Payment Card Industry (PCI ) Compliance – projects progressing, expect full PCI compliance in December 2018
- Administrative Order 50 – review underway
- Supplementary Education Memorandum of Understanding – being negotiated

#### Administrative Policy

- Procurement Policy – rollout continues with education sessions and new internal website tools
- Capital District Fund – initial report presented, supplementary report requested

# Governance and Engagement

How will we know if we are successful?

## Fiscal Responsibility

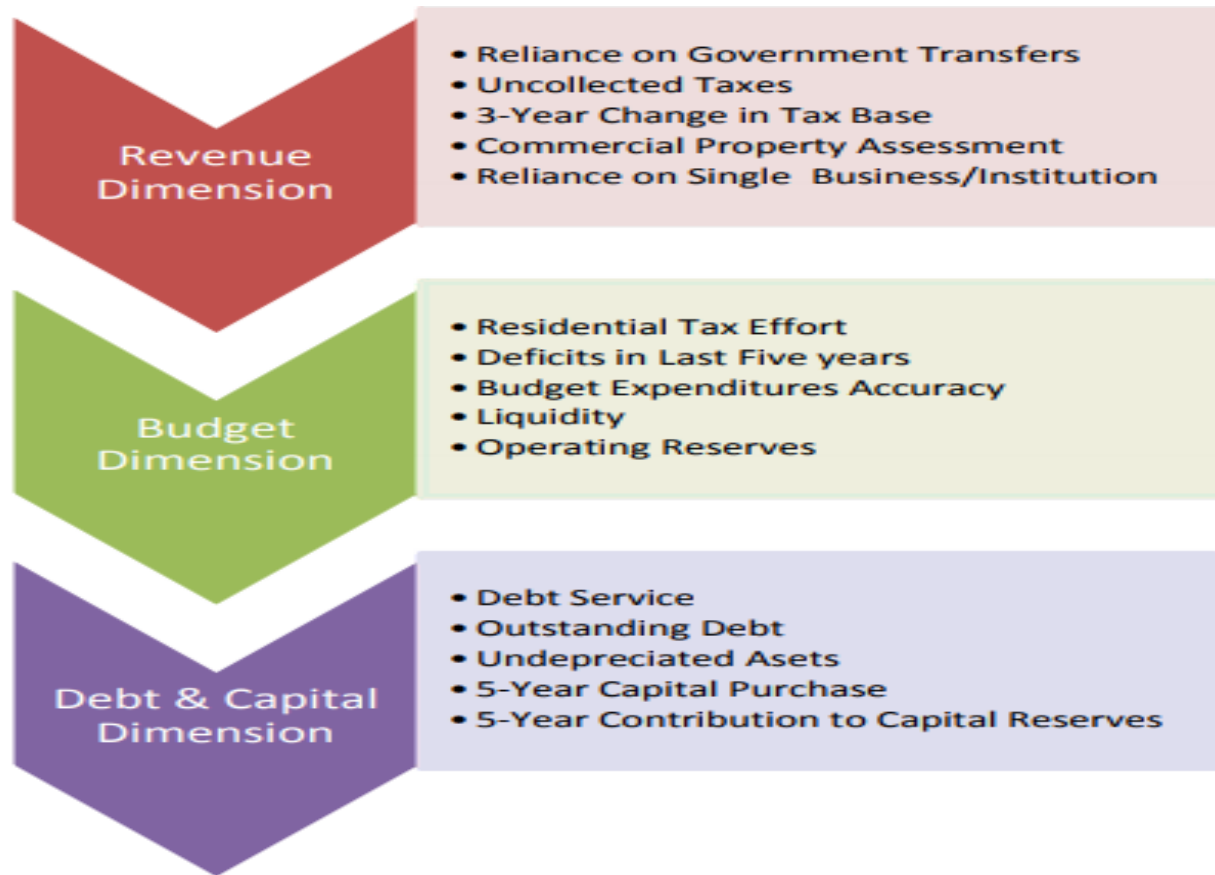
- Province of Nova Scotia – Financial Condition Indicators
- Budget Accuracy



# Governance and Engagement

## Measuring Success

### Fiscal Responsibility



	Revenue					Budget						Debt & Capital				
	Reliance on Government Transfers	Uncollected Taxes	Three Year Change in Tax Base	Commercial Property Assessment	Reliance on Single Business/ Institution	Residential Tax Effort	Deficits in the Last 5 Years	Budgeted Expenditures Accuracy	Liquidity	Operating Reserves	Debt Service	Outstanding Debt	Undepreciated Assets	Syr Capital Purchases	Syr Contributions to Capital Reserves	
2011/12	● 1.3%	● 5.0%	● 15.3%	● 18.3%	● 1.4%	● 3.1%	● 1	● -4.8%	● 1.6	● 6.6%	● 7.4%	● 0.7%	● 61.4%	● 174.4%	● 38.9%	
Average	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2012/13	● 1.7%	● 4.8%	● 15.5%	● 18.2%	● 1.3%	● 3.1%	● 1	● -1.1%	● 2.4	● 6.4%	● 7.4%	● 0.7%	● 59.7%	● 163.4%	● 36.3%	
Average	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2013/14	● 1.5%	● 4.9%	● 17.5%	● 18.0%	● 1.6%	● 3.3%	● 2	● -1.2%	● 2.4	● 8.1%	● 7.0%	● 0.6%	● 57.4%	● 147.2%	● 31.6%	
Average	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2014/15	● 1.5%	● 4.4%	● 20.0%	● 18.2%	● 1.6%	● 3.8%	● 1	● -4.2%	● 1.3	● 6.6%	● 7.5%	● 0.7%	● 55.3%	● 124.2%	● 29.1%	
Average	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2015/16	● 1.5%	● 5.1%	● 18.4%	● 18.4%	● 1.5%	● 3.9%	● 1	● -2.4%	● 1.4	● 6.1%	● 7.4%	● 0.7%	● 53.4%	● 110.0%	● 25.7%	
Average	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Threshold	Below 15	Below 10	2012 > 8.37% 2013 > 6.20% 2014 > 4.44% 2015 > 3.34% 2016 > 3.87%	Rural >10 Region >15 Towns >20	Below 10%	Below 4%	1 or less (5 yr period)	Between (-5%) and 5%	Above 1	> 5% 2011/12 >10% 2012/13 onwards	Below 15%	Below 3.5%	Above 60%	Above 100%	Above 10%	

**Legend:**

- - meets or exceeds the Threshold
- - N/A. Averages not calculated for Regionals
- - does not meet the Threshold

**View Municipal Profile:**  
<http://novascotia.ca/dma/finance/indicator/municipal-profile.asp?yer=2016&muns=22>

**View 2015/16 FCI on the website, with Municipality comments (if provided)**  
<http://novascotia.ca/dma/finance/indicator/fci.asp?yer=2016&muns=22>

# Healthy, Liveable Communities

HRM is a safe, liveable and sustainable community that encourages public engagement and participation in complete communities.



# Healthy, Liveable Communities

## Council Priorities

Outcome	Description
Public Safety	Halifax citizens and visitors are safe where they live, work, and play.
Energy and Environment	Halifax builds resiliency by providing leadership in energy management, sustainability and environmental risk management both as an organization and in the community we serve.
Recreation and Leisure	Halifax citizens have access to facilities and natural assets that enable a range of choices for structured and unstructured leisure and recreation activities.
Community Health	Halifax shall be an active partner in supporting community health programs such as food security initiatives.

# Healthy, Liveable Communities

## Current and Planned Initiatives

### Public Safety

Halifax citizens and visitors are safe where they live, work, and play.

- Public Safety Strategy has been completed and implementation, monitoring, and evaluation is underway
- Cannabis: HRM working group is monitoring federal and provincial initiatives concerning legalization and making necessary plans to be ready for July 2018
- Nova Scotia Human Rights Commission has appointed independent expert to conduct analysis of HRM street check data.
- HRP is working with national partners and international experts to design a survey on public attitudes toward policing in Canada. Halifax will be the first pilot site for the survey. HRP also conducted a survey exercise with over 100 of our closest community partners earlier this year, to understand how best to work with these key groups

# Healthy, Liveable Communities

## Current and Planned Initiatives

### Public Safety

Halifax citizens and visitors are safe where they live, work, and play.

- Incident Command System: Continued training and inter-agency work is being done to ensure first responders are aware of the scene upon which they are arriving
- Fire Services continues to increase inspection volumes. FSMI program will be evolving to include Daycares, Places of Worship, and Bars/Restaurants
- Volunteer firefighting program expanded to ensure volunteer firefighters are on standby in 6 communities 7 days a week
- lamResponding software install has significantly improved Volunteer firefighter responses from 28 stations

# Healthy, Liveable Communities

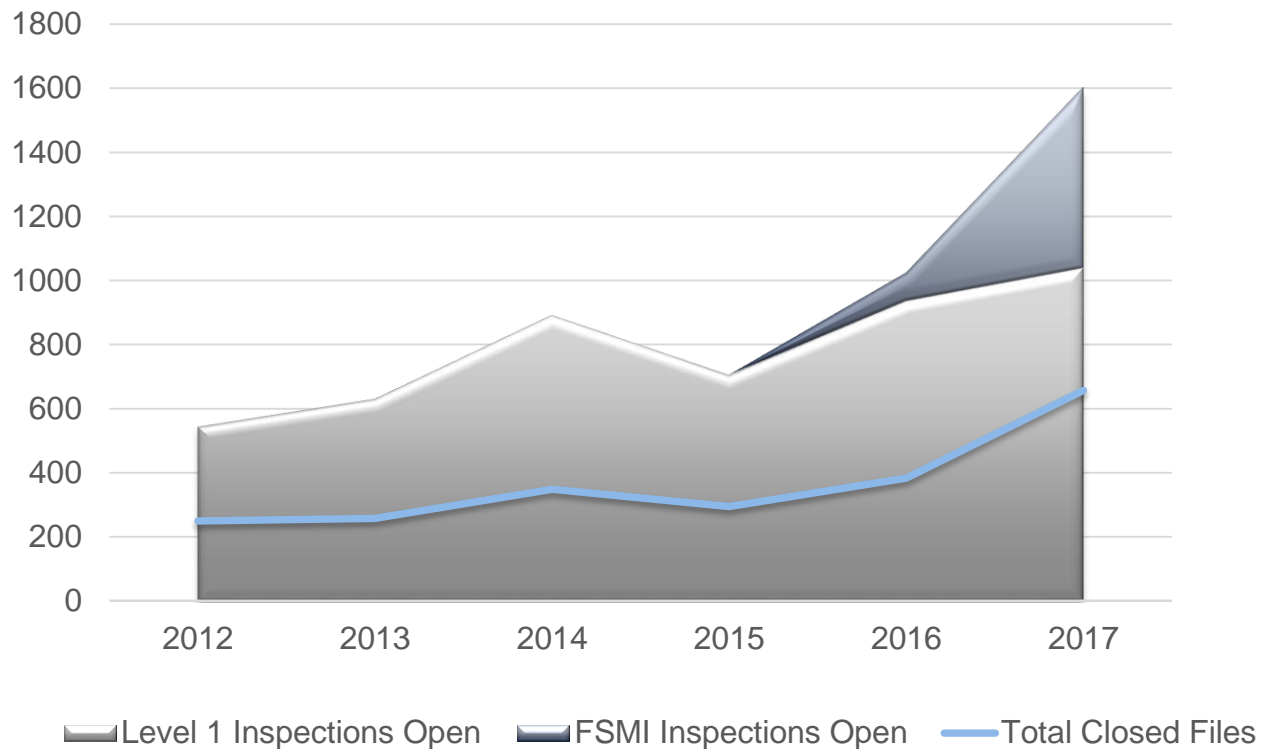
## Measuring Success – 2012-2017 Results

### Public Safety

#### Level 1 & FSMI Inspections

Fire Safety Maintenance Inspections (FSMI) were introduced in 2016 as a way to engage operations crews to supplement Level 1 inspections by Fire Prevention Officers

Total number of closed inspections has increased by 163% since 2012



\* 2017 data is projected based on YTD figures

# Healthy, Liveable Communities

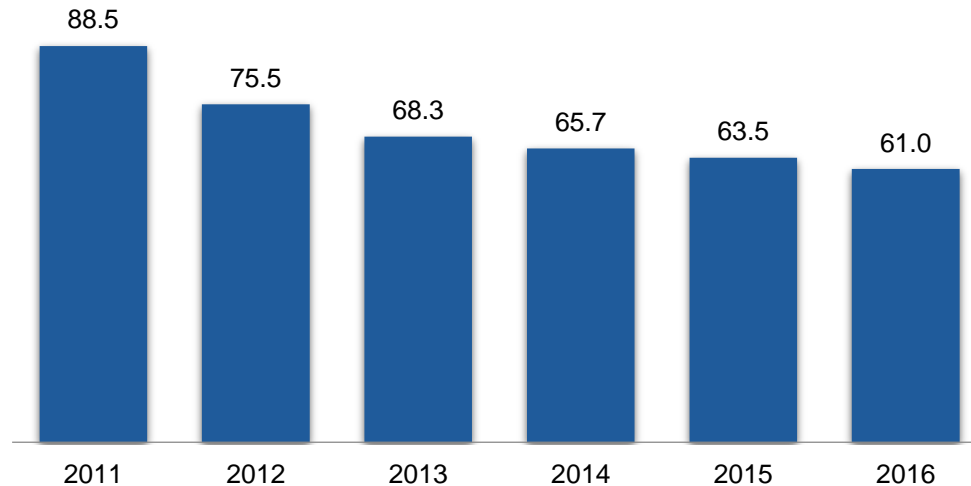
## Measuring Success – 2015/2016 Results

### Public Safety

From 2015 to 2016, decrease in:

- Overall CSI from 63.5 to 61.0
- Violent crime CSI from 81.6 to 77.3
- Non-violent crime CSI from 56.8 to 55.0

#### Overall Crime Severity Index



Overall Crime Severity Index has declined 50% since 2006 (123.17)

Source: Crime Severity Index: <http://www.statcan.gc.ca/daily-quotidien/150722/t003a-eng.htm> (Statistics Canada)



# Healthy, Liveable Communities

## Current and Planned Initiatives

### Energy and Environment

Halifax builds resiliency by providing leadership in energy management, sustainability and environmental risk management both as an organization and in the community we serve.

#### Environmental Risk Management

- Sackville River Floodplain Study complete
- Water quality monitoring program review
- Secured 1.4 million in federal funding to produce digital elevation models for all of HRM's coast and watersheds. Models will be used for flood scenario and land use vulnerability mapping.
- Collaboration with Emergency Management Organizations on climate change and severe weather preparedness
- Proactive management of environmental contamination risks for all HRM business units

# Healthy, Liveable Communities

## Current and Planned Initiatives

### Energy and Environment

Halifax builds resiliency by providing leadership in energy management, sustainability and environmental risk management both as an organization and in the community we serve.

#### Solid Waste Diversion

- Recycling facility expansion from 28,000 tonnes to 36,000 tonnes of annual processing capacity expected to be complete by end of 2017
- Procuring a new 60,000 tonne organics management operation / facility
- Establishing additional regional partnerships for recycling processing
- Engaging partners to provide at home collection of textiles and household goods reuse programs
- Researching and conducting feasibility studies on landfill infrastructure (leachate treatment forcemain, landfill gas to energy)

# Healthy, Liveable Communities

## Current and Planned Initiatives

### Energy and Environment

Halifax builds resiliency by providing leadership in energy management, sustainability and environmental risk management both as an organization and in the community we serve.

#### Energy Management

- Completed greenhouse gas emissions inventories
- Pursuing the Cogswell District Energy opportunity
- Pursuing federal funding opportunities for renewable energy and energy efficiency projects and innovation

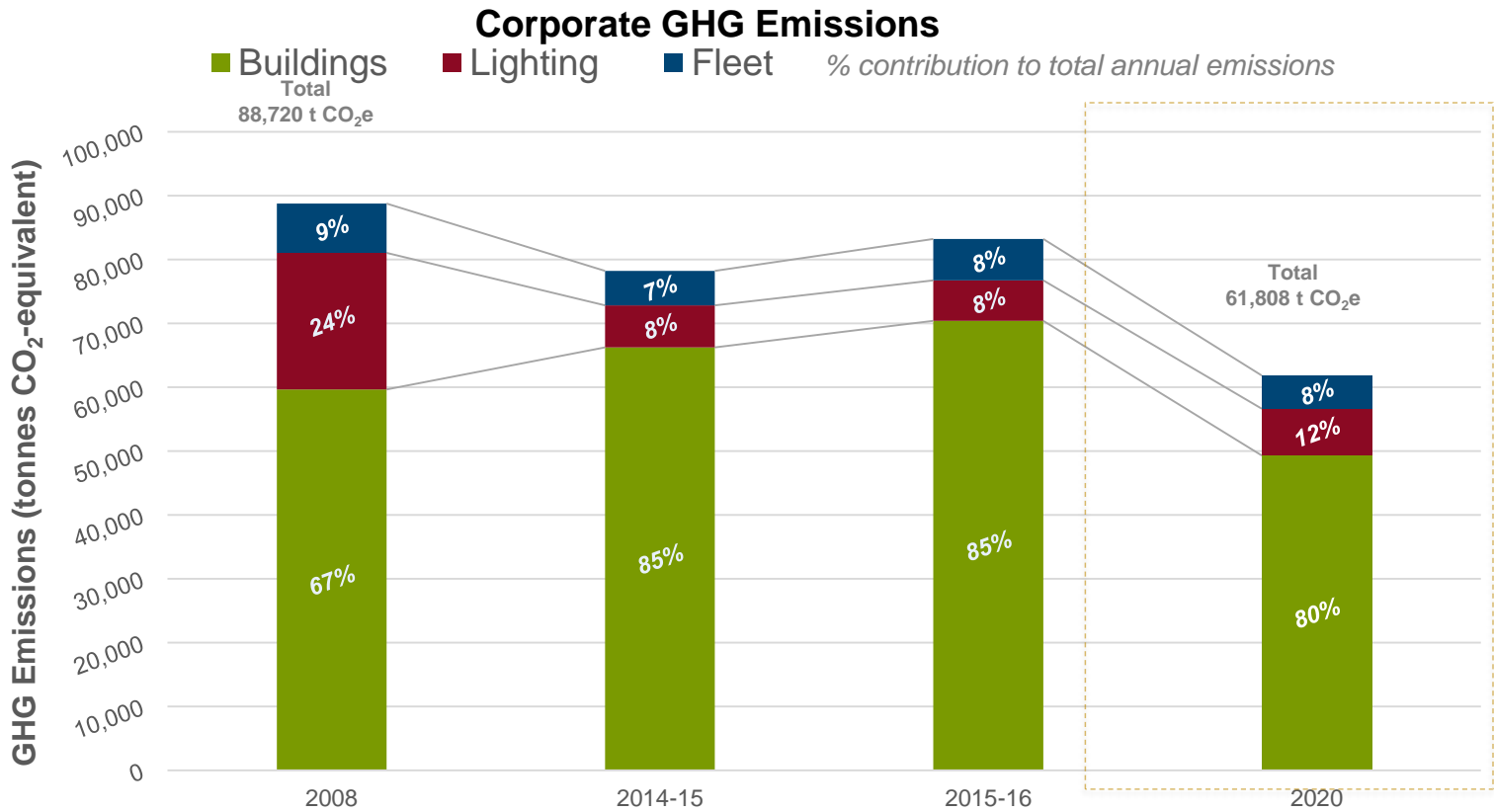
#### Sustainability

- Solar City – in year 2 of a 3 year program
- Urban Forest Master Plan implementation ongoing
- Halifax Green Network Plan to Council Winter 2017/18
- Develop new Community Energy and Climate Action Plans in 18/19 and 19/20

# Healthy, Liveable Communities

## Measuring Success – 2015/2016 Results

### Energy and Environment



**Corporate Inventory Year**  
*2020 Target: Reduce GHGs to 30% below 2008 levels*

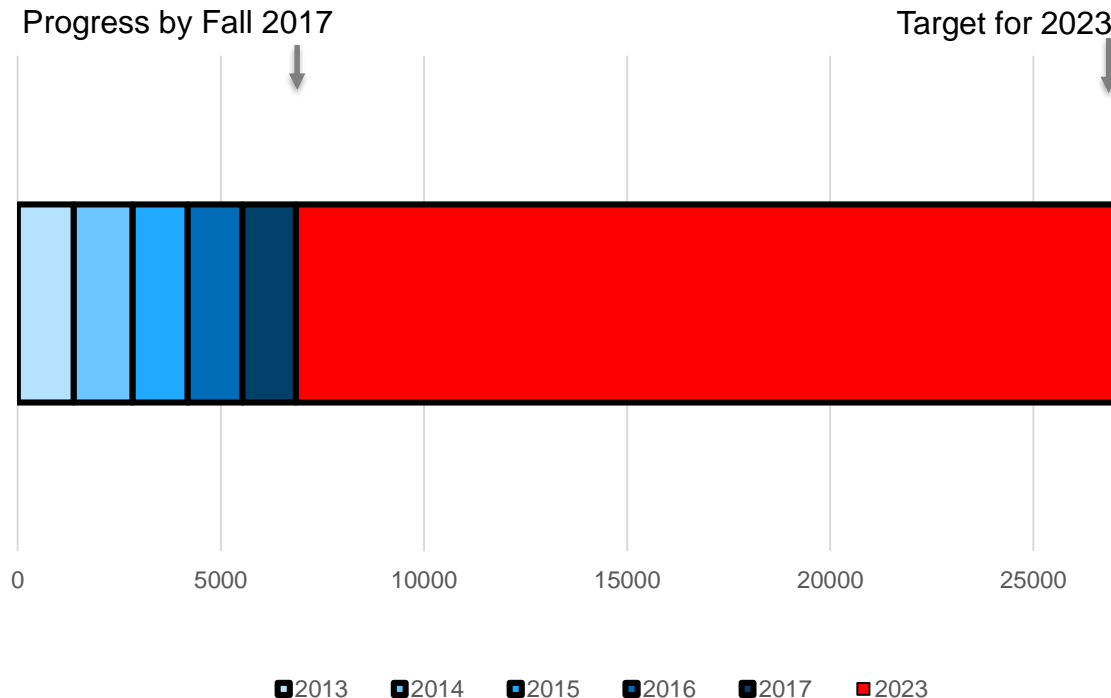
\*2015/16 results are preliminary and are pending verification.

# Healthy, Liveable Communities

## Urban Forest Master Plan – Implementation Results

### Energy and Environment

#### Progress on 10-Year Planting Target (2023)



**NOTE:**

The 10-year target for tree planting is 26,700 trees.

The cost of trees have increased by 150% since plan implementation.

Based on current costs, a budget of \$1,600,000 per year for tree planting is required to meet the 2023 target.

# Healthy, Liveable Communities

## Current and Planned Initiatives

### Recreation and Leisure

Halifax citizens have access to facilities and natural assets that enable a range of choices for structured and unstructured leisure and recreation activities.

#### Infrastructure

- Significant increase in state of good repair of facilities. Approx 20 projects will be completed in 2017/18 and 2018/19

#### Highlights include:

- Dartmouth North Community Centre/Outdoor Library
- Musquodoboit Harbour Community Centre/Library project
- Dartmouth Multi-Pad Arena
- Dartmouth Sportsplex
- St Andrews Recreation Centre Design
- Beginning community consultation for new Bedford Public Library, Sheet Harbour Community Centre, Halifax Common

# Healthy, Liveable Communities

## Current and Planned Initiatives

### Recreation and Leisure

Halifax citizens have access to facilities and natural assets that enable a range of choices for structured and unstructured leisure and recreation activities.

#### Infrastructure cont'd

- Approx \$30M investment in state of good repair of park assets in 2017/18 and 2018/19.

#### Highlights include:

- Cole Harbour All Weather Turf
- Wanderers Grounds Field Rehabilitation
- Mount Edward Road Ball Field Complex
- Public Gardens Fence and Pond Restoration
- Fort Needham Park and Bells
- Fleming Park Upgrades
- Canal Greenway/Daylighting Project
- 30 Playground Replacements
- Parkland Acquisitions (Blue Mountain Birch Cove, Purcell's Cove Backlands, Porters Lake Canal)
- Strategic Active Transportation Projects

# Healthy, Liveable Communities

## Current and Planned Initiatives

### Recreation and Leisure

Halifax citizens have access to facilities and natural assets that enable a range of choices for structured and unstructured leisure and recreation activities.

#### Access and Outreach

- Library and Recreation will continue to reach communities that need services through mobile outreach, pop up events, and bringing library services into community spaces
- Increased free/unstructured recreation programming – Over 100 free programs were offered in 2016-17
- Free Inclusion Services provided to 396 children with disabilities in summer of 2017, 100% increase.
- Adventure Earth Centre environmental leadership programming now offered at Shubie Park
- Recreation Fee Review underway
- Recreation Services Transformation Software Project underway.



# Healthy, Liveable Communities

## Measuring Success

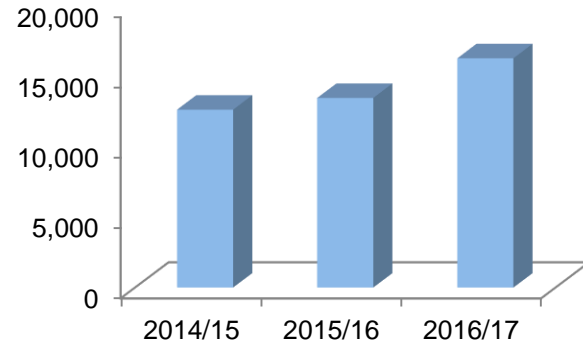
### Recreation and Leisure

To improve access to services the Library has added **359** additional open hours across the system from April 2017 to August 2017<sup>1</sup>.

Participation in library programs is increasing.

- 8.5% increase in Adult Program attendance<sup>2</sup>
- 2.8% increase in Youth Program attendance<sup>2</sup>
- 20% increase in literacy program attendance<sup>3</sup>

Literacy Programs – Participation<sup>3</sup>



Source: <sup>1</sup> Compared to same period in 2016. Monthly Performance Measures, August 2017, Halifax Public Libraries

<sup>2</sup> Comparison of April-August 2016 to April-August 2017. Monthly Performance Measures, August 2017, Halifax Public Library

<sup>3</sup> Comparison of fiscal year 2015/2016 to fiscal year 2016/2017. Year End Program Statistics Report 2016/2017.

# Healthy, Liveable Communities

## Current and Planned Initiatives

### Community Health

Halifax shall be an active partner in supporting community health programs such as food security initiatives.

- Access to healthy and affordable food is identified as an area for development in the Public Safety Strategy
- Continued support for provincial “Guidelines for Healthy Eating in Recreation Centres”
- Addition of agriculture and food system policies and provisions in the Centre Plan and the Halifax Green Network Plan
- Development of a participatory and interactive Food Map and implementation of a Community Food Security Toolkit to support food planning
- Increased support for community gardens, community ovens, urban orchards, bee-keeping

# Healthy, Liveable Communities

## Current and Planned Initiatives

### Community Health

Halifax shall be an active partner in supporting community health programs such as food security initiatives.

- Extension of the pilot program for the Mobile Food Market and evaluation of the potential for a permanent program
- The Halifax Food Policy Alliance and HRL will host a community discussion on a Food Charter
- HRL received Canada 150 grant to provide access to programming to support food literacy across all fourteen library branches
- HRL has partnered with the Ecology Action Center to train staff as Community Food Leaders

# Healthy, Liveable Communities

## Measuring Success

### Community Health

**1 in 7**

households in our city are food  
insecure.

For these households, this means they don't  
have the food they need to live healthy lives  
and are at greater risk of illness.

# Healthy, Liveable Communities

## How will we know if we are successful?

### Key Performance Indicators

Public Safety	<ul style="list-style-type: none"><li>▪ Crime Severity Index</li><li>▪ Citizen perception of safety</li><li>▪ Youth crime data</li><li>▪ Fire Inspection completion</li><li>▪ Structural fires per/100,000</li></ul>
Energy and Environment	<ul style="list-style-type: none"><li>▪ Number of trees planted</li><li>▪ Number of beach closure days</li><li>▪ Annual corporate greenhouse gas emissions</li><li>▪ Total solar infrastructure installations</li><li>▪ Solid waste diversion</li><li>▪ Water quality</li></ul>
Recreation and Leisure	<ul style="list-style-type: none"><li>▪ Satisfaction with parks, recreation and library services</li><li>▪ Barriers to accessing programs</li></ul>
Community Health	<ul style="list-style-type: none"><li>▪ % of households classified as food insecure</li></ul>

# Service Delivery

HRM meets the needs of the people it services, resulting in greater satisfaction with, and confidence in the Municipality



# Service Delivery

## Council Priorities

Outcome	Description
Service to Business	HRM simplifies processes and delivers service to promote and encourage a vibrant business environment
Service to our People	HRM understands the needs and perspectives of the people they serve, and provides quality service through a person focused approach
Innovation	Halifax will foster a corporate culture that values innovation and bold ideas and supports the rapid deployment of experimental pilot projects and civic innovation project teams

# Service Delivery

## What are we doing?

### Service to Business

HRM simplifies processes and delivers service to promote and encourage a vibrant business environment

#### Planning & Development Renewal

- P&D continues to renew the department through the recommendations from the Strategic Plan by way of the following priority actions:
  1. Replacement of the Permitting and Licensing System
  2. Review Planning Applications, Licenses and Permits Processes
  3. Fee Rationalization



# Service Delivery

## What are we doing?

### Service to Business

HRM simplifies processes and delivers service to promote and encourage a vibrant business environment

#### Permits and Licensing Technology Solution

- Implementation pilot to be completed and a new Permitting and Licensing Solution will be rolled-out with an estimated completion date of 18/19.

#### Plan and By-Law Simplification

- In support of Regional Plan, a secondary simplified planning/land-use by-law work program is being created to resolve targeted regional and community planning policy issues.

# Service Delivery

## What are we doing?

### Service to Business

HRM simplifies processes and delivers service to promote and encourage a vibrant business environment

#### Front Counter Improvement Plan

- SLA between P&D and Customer Contact Centres is complete
- P&D Customer Service Working Group focussing on workflow management and building a seamless interface with 311
- Operations Supervisor hired; communications protocol in place; service standards currently under review; and inspection review process between TPW and P&D underway

#### Major/Minor Project Review

- New hires are being onboarded to create a team of experienced planners that will eventually form the major development projects group.

# Service Delivery

## What are we doing?

### Service to Business

HRM simplifies processes and delivers service to promote and encourage a vibrant business environment

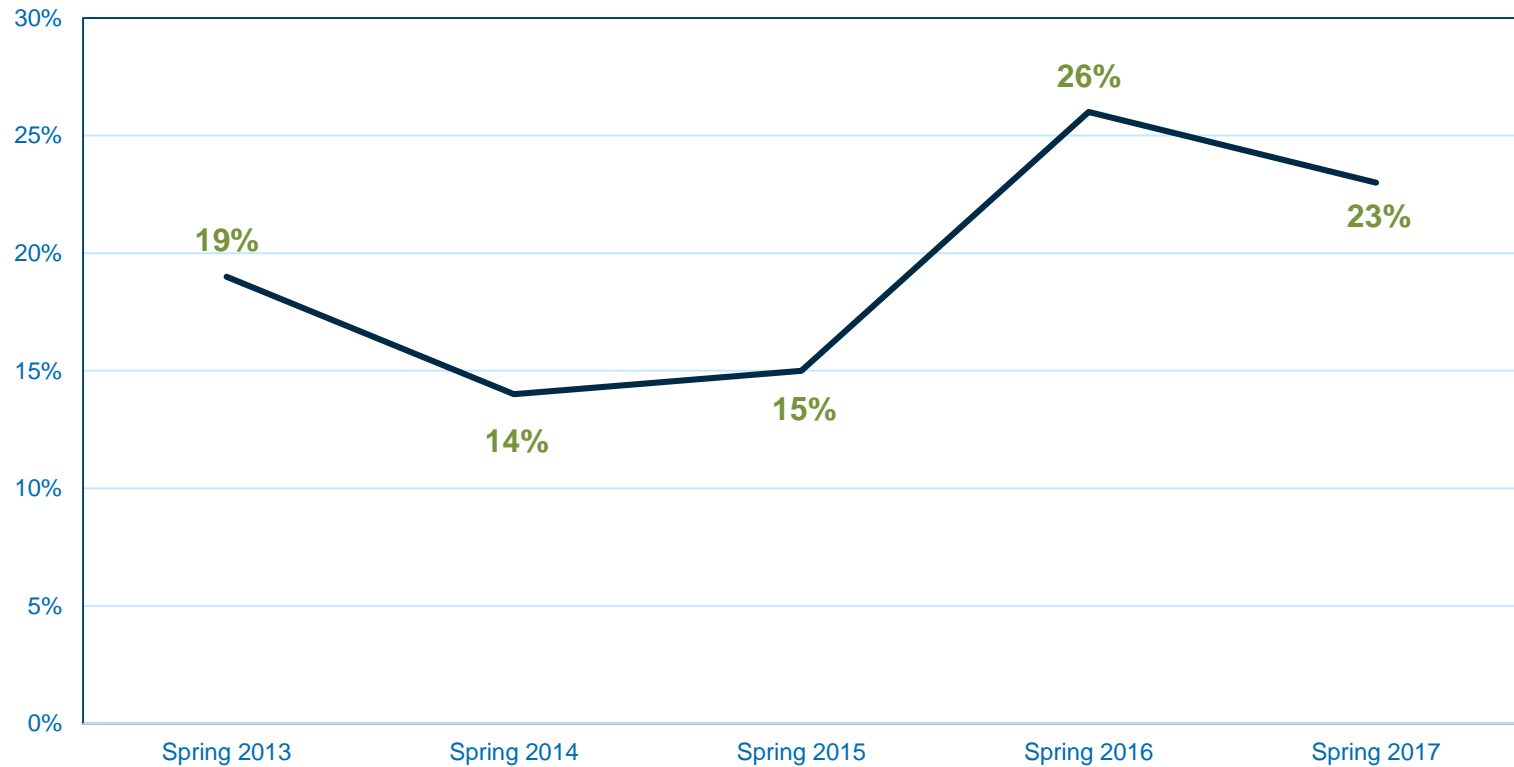
#### HRM – Province of Nova Scotia Red Tape Reduction Initiative

- Advisory committee formed & staff resource hired
- 17/18 deliverables include:
  - 1) Develop/adopt HRM guiding principles of regulation. (Charter is drafted)
  - 2) Identify at least three priority areas for regulatory improvement and a framework for implementation
  - 3) Adoption of a strategy around customer service for business

#### Charter Review

- Reduce the amount of time required to determine legislative authority in support of red tape reduction and reduced regulatory burden

## % of Businesses That Rate Halifax as an Above Average Place to do Business



Source: Halifax Partnership Business Confidence Survey

# Service Delivery

## What are we doing?

### Service to our People

HRM understands the needs and perspectives of the people they serve, and provides quality service through a person focused approach

#### Transit Computer Aided Dispatch / Automated Vehicle Locator System

- All conventional buses have the CAD/AVL solution installed which allows real-time monitoring and management of the entire fleet.
- For the public, the CAD/AVL solution allows Transit to provide real-time information regarding the location of buses as well as stop announcements on conventional routes.

# Service Delivery

## What are we doing?

### Service to our People

HRM understands the needs and perspectives of the people they serve, and provides quality service through a person focused approach

#### Service Delivery Channel Framework

- The go live of the website was the first step to developing the multi-channel service model. Ongoing work over the next few years to develop this in conjunction with other IT projects

#### Web Transformation

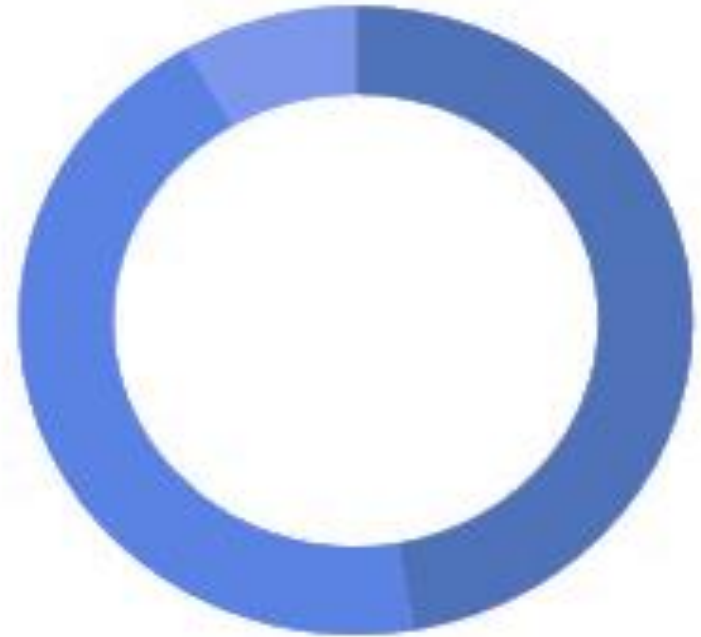
- Website went live June 28, 2017. Working through post live improvements since that time

#### Recreation Software

- Contract for new recreation software approved. Review of processes and configuration of new system underway. Early 2018 launch expected

# Mobile Experience

Our new **responsive design** improves user experience and can accommodate everyone, whether they are on a desktop, tablet or smartphone.



Desktop

47.3%

↓4%



Mobile

44.3%

↑3.2%



Tablet

8.4%

↑0.8%

June 28 - Oct 27, 2017

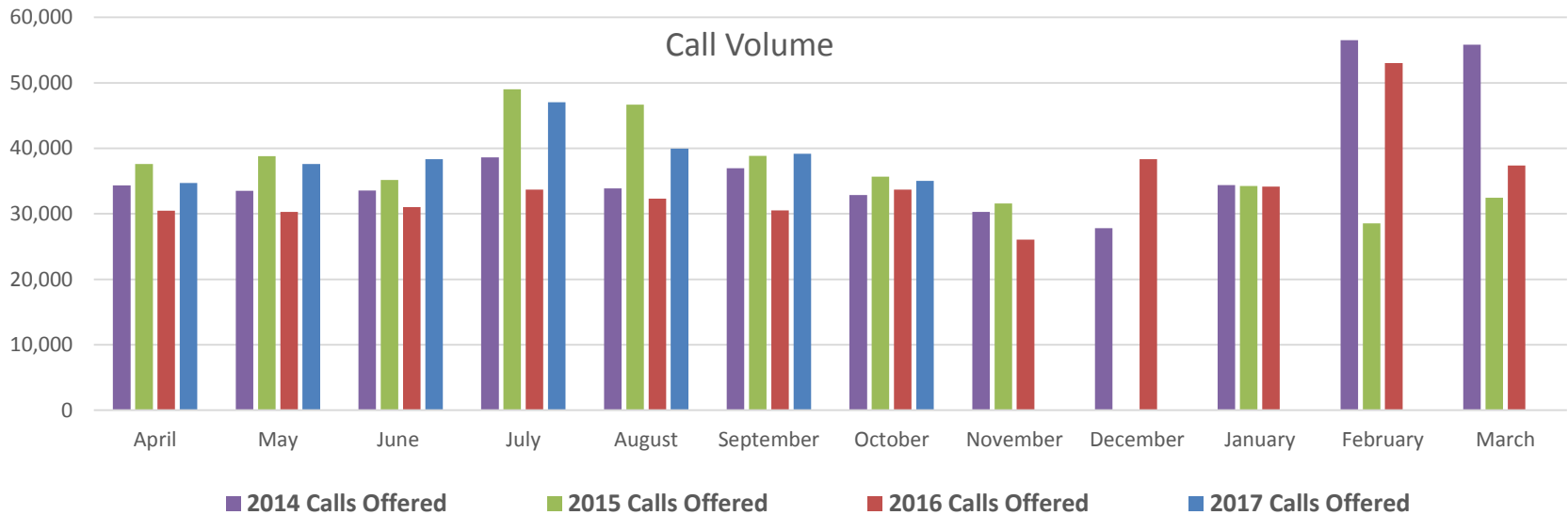
# Top Hit Pages

June 28, 2017 – October 25, 2017

Page	Hits
Transit Route Schedules	427,305
Halifax.ca Homepage	342,582
Search Results (various)	115,439
Halifax Transit	104,058
Recreation Field Conditions	75,544
Garbage Collection Schedules	75,326
Employment	56,749
Transit Route Descriptions	55,770
Transit Ferry Service	46,261
Transit Fares Information	45,087

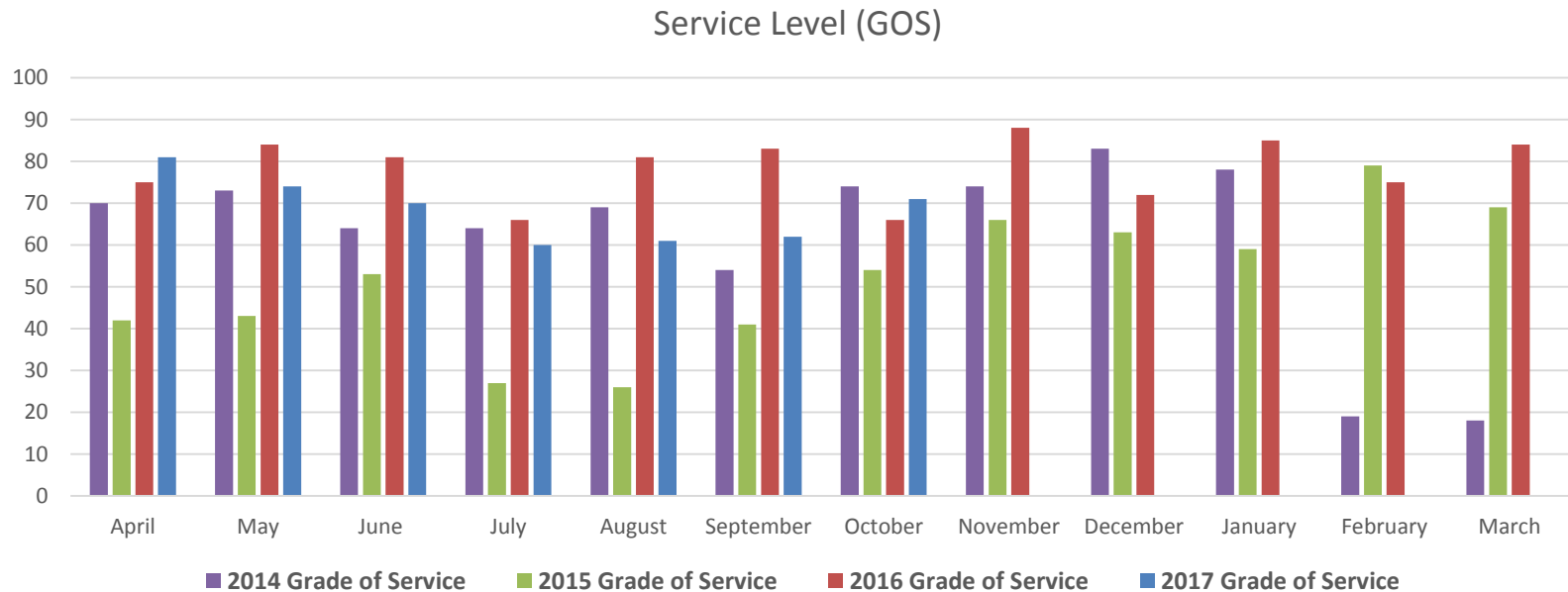


# 311 Contact Centre – Call Volume



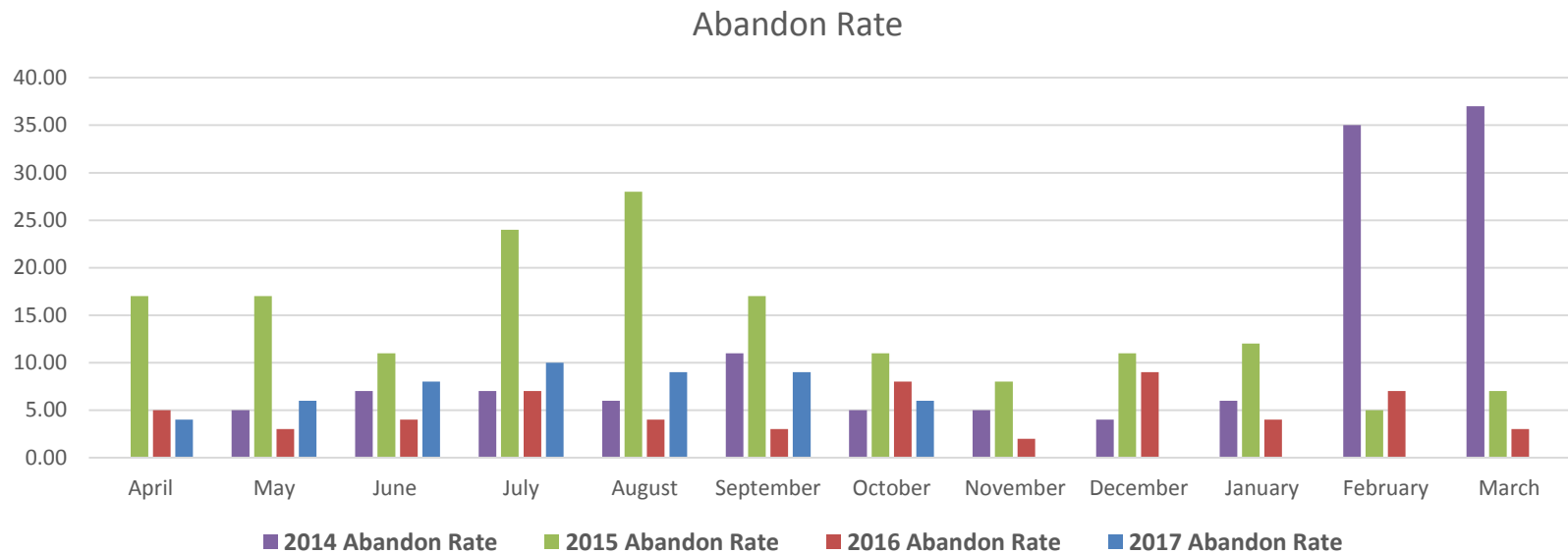
- Call volume for 2017 YTD is trending below the previous year
- A direct benefit of the new telephony tool saw 71K customer calls handled without Agent intervention by utilizing information mailboxes and up front Interactive Voice Response (IVR) messaging to communicate information

# 311 Contact Centre – Service Level



- 2016/17 fiscal saw a significant improvement in service level over previous two periods
- While the Contact Centre is slightly below target this fiscal, we have seen steady improvements over the past three months
- As service levels improved over the past 18 months, customer complaints/concerns regarding wait times have declined considerably

# 311 Contact Centre – Abandon Rate



- Service level (GOS) and abandon rates are inversely related; as GOS goes up, abandon rates go down
- Year-to-date the abandon rate for 311 sits at 7% which is below the 10% target
- Filling vacancies in November should result abandonment rate declining even further

# Service Delivery

## What are we doing?

### Innovation

HRM will foster a corporate culture that values innovation and bold ideas and supports the rapid deployment of experimental pilot projects and civic innovation project teams

#### Performance Excellence & Continuous Improvement

- Operational Performance Excellence Division in place
- Change Management and Communications Plans are complete
- Initial PE/Continuous Improvement Senior management training complete. Second phase of training being designed

#### Corporate Customer Service Strategy

- Customer Service Strategy is complete. Action Plan is drafted
- Communication tactics, employee guidebook and customer service standards being developed

# Service Delivery

## What are we doing?

### Innovation

HRM will foster a corporate culture that values innovation and bold ideas and supports the rapid deployment of experimental pilot projects and civic innovation project teams

#### **Service Innovation & Transformation**

- ICT is working through an internal transformation to improve service delivery by looking at internal tools and processes for efficiency and to engage supporting BUs. ICT Executive Steering Committee in place

#### **Customer Relationship Management Strategy**

- RFP closed mid September. Short listed proponents scheduled for interview phase of the selection process

# Service Delivery

## How will we know if we are successful?

### Proposed Key Performance Indicators

Service to Business &  
Service to Our People

- Wait times
- % of people surveyed that are satisfied with overall delivery of services by the municipality / specific services
- Average response/resolution time for delivery of specific services
- Web Analytics
  - Average # web pages viewed per session
  - Average web page session duration
  - Web Bounce event tracking
  - Mobile device usage
- % of businesses that consider Halifax an above average place to do business
- % of development approvals that meet processing standards

# Social Development

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



# Social Development

## Council Priorities

Outcome	Description
Social Infrastructure	HRM communities, families, youth and seniors have access to social infrastructure that enables them to participate fully in their community.
Accessible Community	Halifax is a leader in building an accessible community where everyone can participate fully in life, including persons with disabilities and seniors.
Housing and Neighborhoods	Halifax is a leader in fostering partnerships that provide access to a full range of quality, affordable housing options in safe and vibrant neighborhoods.
Equity and Inclusion	Halifax is a diverse and inclusive community that supports everybody.



# Social Infrastructure

## Working Definition

**“Social infrastructure consists of the social connections and the organizations and services that build them in a community.**

Strong social infrastructures create strong communities with resilience and the foundations for growth in both economic capital and social justice.”

*Source – Reference.com (quoting Eric Klinenberg)*

# Social Development

## What are we doing?

### Social Infrastructure

HRM communities, families, youth and seniors have access to social infrastructure that enables them to participate fully in their community.

#### Youth Services Plan

- Approved by Council Feb 23 2017. To be implemented by the end of 2018

#### Recreation Strategy Framework

- Completed and targeting Council approval by year end

#### Library Outreach

- Library offers more services in communities where they are most needed; where there is limited access to branches

#### Library/Parks & Recreation Collaboration

- Collaborating on barrier-free programming in shared facilities

#### Public Safety Strategy

- Strategy presented to Council Oct 31st - implementation expected to begin by Q3/Q4.

# Social Development

## What are we doing?

### Social Infrastructure

HRM communities, families, youth and seniors have access to social infrastructure that enables them to participate fully in their community.

#### Community Partnerships

- Anti-Poverty Strategy; partnering with the United Way
- Department of Justice – Youth at Risk
- Local Immigration Partnership (LIP)
- Halifax Regional School Board – Supplementary Education Funding
- Library partnership with John Howard Society to offer book club in correctional facility
- Library programming to support individuals on the autism spectrum e.g. autism friendly library time, loaning kits of sensory toys
- Affordable Housing working group
- The Partnership (Acadian-Francophone/HRM)
- Partnership with African Nova Scotian Affairs, Province of NS related to UN Decade for People of African Descent

# Social Development

## What are we doing?

### Social Infrastructure

HRM communities, families, youth and seniors have access to social infrastructure that enables them to participate fully in their community.

#### Accessibility Advisory Committee

- Implementing the revised Terms of Reference and reporting structure

#### Programming

- Youth-At-Risk programs: Youth Live, Youth Advocate program, Soul Strong program, Girls United
- Other Recreation programs
- Off-site Library programs, reaching more communities including programs alongside the mobile food market
- Library, Parks and Recreation membership borrowing program

# Social Development

## How will we know if we are successful?

### Key Performance Indicators

(Currently under Construction)

#### Social Infrastructure

Increase the share of Nova Scotians who have a strong or somewhat strong sense of belonging to their community

Baseline: 73.8%

2016: 76.4% Improving

Source: City Matters Survey 2017 as reported in the Halifax Index

[http://www.halifaxpartnership.com/site/media/Parent/8.5x11\\_HalifaxIndex\\_WEB\\_FINAL.pdf](http://www.halifaxpartnership.com/site/media/Parent/8.5x11_HalifaxIndex_WEB_FINAL.pdf)

# Social Development

How will we know if we are successful?

## Key Performance Indicators

(Currently under Construction)

Social Infrastructure

- Rates of total crime, violent crime and youth crime

# Social Development

## What are we doing?

### Accessible Community

Halifax is a leader in building an accessible community where everyone can participate fully in life, including persons with disabilities and seniors.

#### **Corporate Accessibility Framework**

- Will be completed March 2018 and will include a community engagement plan
- Implementation to begin Q1 18/19

#### **Collaboration on Accessibility Act**

- Collaboration with the Province and internal stakeholders on standards of the act and implementation

#### **Parks & Recreation Accessibility & Inclusion Strategy**

- Creating supporting framework and reporting model
- Inclusion Specialist hired
- Increased inclusion support for individuals with disabilities

# Social Development

## What are we doing?

### Accessible Community

Halifax is a leader in building an accessible community where everyone can participate fully in life, including persons with disabilities and seniors.

#### Accessibility Infrastructure

- Accessibility projects at 34 facilities (multi-district and Intersection upgrades)
- Emera Oval accessibility equipment
- Universal Access Administrative Order - Administrative Order dealing with universal washroom access in municipal facilities under development

#### Library

- Year-round Read Away Your Fines program for children / youth to reduce financial barriers
- Fine-free borrowing for adults living in care
- Participation in the Centre for Equitable Library Access providing individuals with print disabilities access to 500,000 additional items



# Social Development

## What are we doing?

### Accessible Community

Halifax is a leader in building an accessible community where everyone can participate fully in life, including persons with disabilities and seniors.

#### Financial Programs

- Low cost Transit passes
- Welcomed In Halifax cards
- Discounted programs – one-stop application
- Recreation access programs
- Grants – report to Council recommending a Grants Framework presented in Aug 2017; deferred and supplemental report requested

# Social Development

## How will we know if we are successful?

### Key Performance Indicators

(Currently under Construction)

Accessible  
Community

- Number of income assistance recipients being provided with Transit passes by HRM in collaboration with the Province of Nova Scotia
- Number of citizens using Access-A-Bus
- Number of Access-A-Bus trips
- Percentage of taxis that are accessible
- TBD - HRM compliance against the Provincial Accessibility Act.

# Social Development

## What are we doing?

### Housing and Neighborhoods

Halifax is a leader in fostering partnerships that provide access to a full range of quality, affordable housing options in safe and vibrant neighborhoods.

#### Housing & Homelessness Partnership

- A draft Affordable Housing Work and Implementation Plan has been created, shared with partners and is under review. Final plan to come forward for Council endorsement in Winter 2018.

#### Charter Amendments

- Request submitted to Province to amend Charter to enable inclusionary zoning and extend density bonusing program from Regional Centre to entire Municipality

# Social Development

## What are we doing?

### Housing and Neighborhoods

Halifax is a leader in fostering partnerships that provide access to a full range of quality, affordable housing options in safe and vibrant neighborhoods.

#### Density Bonusing Program

- Draft policies under review through Downtown Dartmouth, Downtown Halifax and Regional Centre Secondary Plan processes.

#### Vulnerable Neighbourhoods

- Draft policies are under review through Regional Centre Secondary Plan process.

#### Seniors Housing

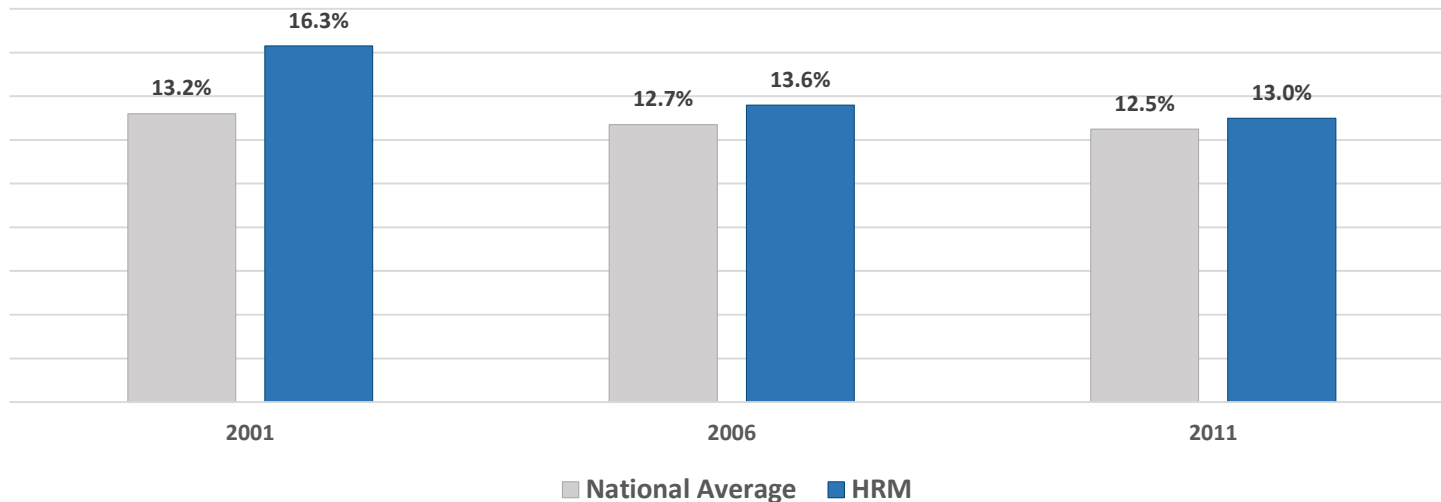
- Council approved staff recommendation in August 2017 to amend community municipal planning strategies and land-use by-laws to simplify, consolidate and remove barriers to the development of special care (shared housing) facilities. Work underway and report expected in winter 2018.

# Social Development

## Measuring Success

### Housing and Neighborhoods

% Households in Core Housing Need



A household is said to be in core housing need if its housing falls below at least one of the adequacy, affordability or suitability, standards and it would have to spend 30% or more of its total before-tax income to pay the median rent of alternative local housing that is acceptable (meets all three housing standards).

Data Source: CMHC - Canadian Housing Observer - Households in Core Housing Need, Canada, Provinces, Territories and Metropolitan Areas, 1991-2011

# Social Development

## How will we know if we are successful?

### Key Performance Indicators

(Currently under Construction)

Housing and neighborhoods

- Households in core housing need
- Number of beds in homeless shelter and number of beds occupied
- Cost of housing relative to income by growth centre
- Number of new affordable housing units under construction.
- The percentage of households spending 30% or more on shelter

# Social Development

## What are we doing?

### Equity and Inclusion

Halifax is a diverse and inclusive community that supports everybody.

#### Internal Corporate Diversity & Inclusion Framework and Action Plan

- Draft framework completed
- Leadership Working Group will be re-engaged

#### Employment Equity & Inclusion

- Employment Equity Policy being revised
- Hiring policy review has started
- Guidelines for Supporting Transgender & Gender Variant Employees developed and approved
- Increased emphasis on diversity & inclusion training

#### Office of Diversity & Inclusion Expansion

- French Language Service Coordinator
- Indigenous Community Engagement Advisor
- Recruitment in progress for both positions

# Social Development

## What are we doing?

### Equity and Inclusion

Halifax is a diverse and inclusive community that supports everybody.

#### Newcomers

- Rewrite of the Welcoming Newcomers Action Plan to address the next 3 years
- Mayor's Welcome Reception for international students
- Introducing Newcomers to municipal services sessions
- Community BBQ partnership
- Library completed successful pilot of Arabic-English family programming
- Library informal newcomer conversation groups

#### Community Engagement

- Identifying cultural needs in partnership with the community
- Developing community-specific engagement methods
- Refresh of website to engage community
- Updating communication tools e.g. using universal symbols



# Social Development

## What are we doing?

### Equity and Inclusion

Halifax is a diverse and inclusive community that supports everybody.

#### Community Engagement (cont'd)

- Library adult literacy programs
- Assessing, expanding and promoting Library multilingual collections, engaging the community in this process
- Library developing framework for working with underserved communities
- Chief of Police has established the Police Diversity Working Group
- Commemoration of Edward Cornwallis & the Recognition and Commemoration of Indigenous History Special Advisory Committee was approved by Council
- Library has established a team to develop a Library response to the Truth and Reconciliation Commission Calls to Action

# Social Development

How will we know if we are successful?

## Key Performance Indicators

(Currently under Construction)

### Equity and Inclusion

- Workforce representative of community we serve
- # of public complaints received related to diversity, inclusion, equity and fairness issues.
- Retention rate of newcomers in HRM

# Transportation

Integrated, multi-modal, long range plan to move people and goods in HRM in support of neighbourhoods, communities & economic growth.



# Transportation

## Council Priorities

Outcome	Description
Interconnected and Strategic Growth	Halifax will implement an integrated mobility strategy that supports growth, development and the transportation of goods and people of all ages and abilities, using all modes including walking, cycling, transit, and motor vehicles, consistent with the Regional Plan.
A Well Maintained Transportation Network	The Halifax Transportation Network is comprised of well-maintained assets.
A Safe and Accessible Transportation Network	The Halifax Transportation Network is designed to be operated to be safe, accessible and supportive of an enhanced user experience and focused on service improvements.
Pedestrian Safety	Drivers, cyclists and pedestrians all-share responsibility for travelling safely together. Through education, enforcement, improved infrastructure (engineering), engagement and evaluation, pedestrians in Halifax are provided with a safe environment in which to walk.

# Transportation

## What are we doing?

### Interconnected and Strategic Growth

Halifax will implement an integrated mobility strategy that supports growth, development and the transportation of goods and people of all ages and abilities, using all modes including walking, cycling, transit, and motor vehicles, consistent with the Regional Plan.

#### Transportation Planning

- Integrated Mobility Plan
  - 3 rounds of engagement (22 meetings, 14 venues, 2000+ survey responses)
  - Presentation to Council Fall 2017
  - An action plan to deliver an interconnected transportation strategy

#### Active Transportation Plan – Year 3

- Functional active transportation studies underway
- 85% of new sidewalk projects tendered
- Macdonald bridge bikeway project moving to detailed design

# Transportation

## What are we doing?

### Interconnected and Strategic Growth

Halifax will implement an integrated mobility strategy that supports growth, development and the transportation of goods and people of all ages and abilities, using all modes including walking, cycling, transit, and motor vehicles, consistent with the Regional Plan.

#### Transit Service Plan

- Moving Forward Together Year 2 Implementation
  - Modifications were made to 9 routes
- Bus Rapid Transit Study
  - Exploring feasibility and potential routing
- Transit Priority Corridors
  - Engagement held on functional designs for Bayers Road and Gottingen Street

#### Parking Program

- Parking Technology
  - Changes to By-Law P-500
  - Pay-by-phone RFP completed, implementation late 2017

# Transportation

## What are we doing?

### Interconnected and Strategic Growth

Halifax will implement an integrated mobility strategy that supports growth, development and the transportation of goods and people of all ages and abilities, using all modes including walking, cycling, transit, and motor vehicles, consistent with the Regional Plan.

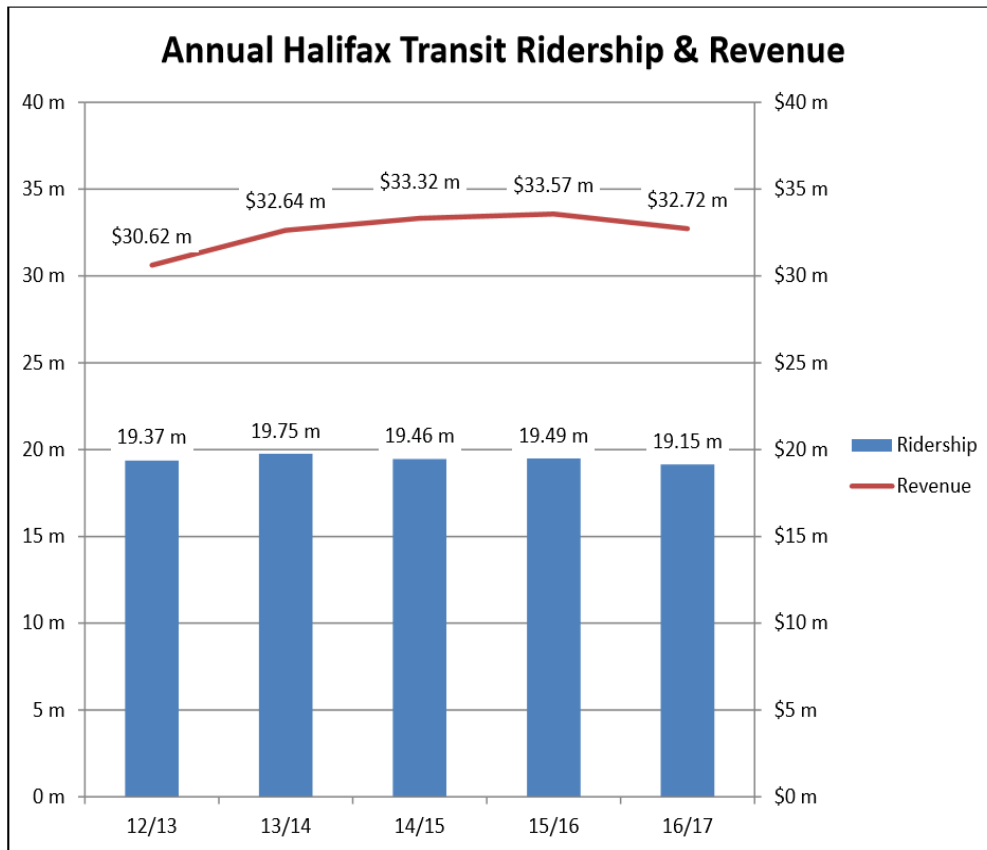
#### **Cogswell Redevelopment Plan**

- 30% design approved: confirming road network layout and major design elements
- Land acquisition started in Fall 2017
- Public Engagement – public spaces
- Preliminary construction plan presented to Transportation Standing Committee (December)

# Transportation

## Measuring Success

### Interconnected and Strategic Growth



### Transit

- Conventional transit ridership decreased by 2.8%
- Ferry ridership increased by 9%
- Access-A-Bus ridership increased by 1%

### Active Transportation (2016 numbers)

- 2.4 kms of painted bike lanes
- 0.8 kms of protected bike lanes
- 6.4 kms paved shoulders
- 2.5 kms in AT Greenways and AT Trails



# Transportation

## How will we know if we are successful?

### Interconnected and Strategic Growth

- Modal share of Transportation to work (IMP measure)
- Increase in active transportation kms



# Transportation

## What are we doing?

### A well maintained transportation network

The Halifax Transportation Network is comprised of well-maintained assets.

#### Transportation Capital Works

- As of mid-September 75% of all projects tendered
- 90% of budget for paving projects has been awarded
- 100% of level 2 bridge inspections completed in 2017
- Pavement Management System implemented and in testing

#### Transit Asset & Infrastructure Renewal

- Halifax Ferry Terminal renovations underway
- Replacement Ferry “Vincent Coleman”
  - Delivery expected in early 2018
- Mumford Terminal Opportunities Assessment

#### Traffic Signal Control Solution – Phase 2

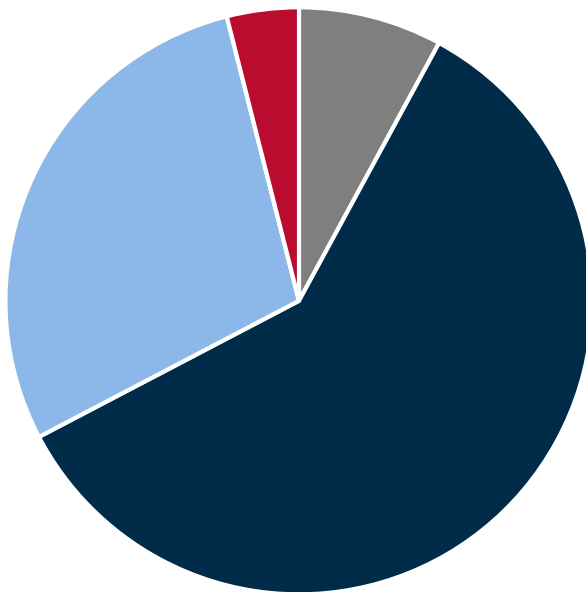
- CAO award to purchase traffic signal controllers for next 70 intersections (Fall 2017)

# Transportation

## Measuring Success

### A Well Maintained Transportation Network

Bridge Rating (2016 data)



■ Very Good (8%)   ■ Good (60%)   ■ Fair (29%)  
■ Poor (0%)   ■ Unknown (4%)

- 8,459 potholes filled in 2017\*
- 89% of sidewalks rated as “good”
- 68% of bridges where condition is rated good to very good\*\*

\* Calendar year  
\*\* 2016 data

# Transportation

## How will we know if we are successful?

### A Well Maintained Transportation Network

- Sidewalk Condition - % of sidewalks rated as “good” or better
- % of Paved Lane Km Where the Condition is Rated as Good to Very Good
- % of Bridges where the Condition is Rated as Good to Very Good



# Transportation

## What are we doing?

### A safe and accessible transportation network

The Halifax Transportation Network is designed to be operated to be safe, accessible and supportive of enhanced user experience and focused on service improvements.

#### Transit Technology

- AVL + completion
- Fare Management, Fixed Route Planning, Scheduling, and Operations software projects launched

#### Transit Accessibility

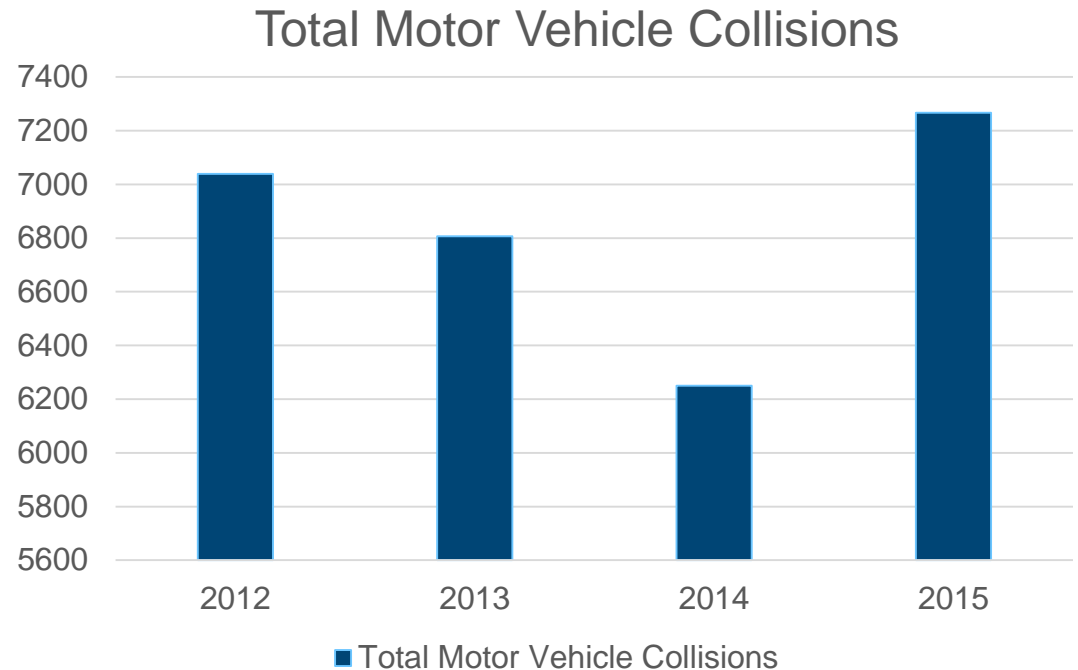
- 100% Accessible Fleet milestone reached
- Bus Stop accessibility
  - Work was undertaken at over 200 bus stops (59% of stops accessible, 30% non standard accessible)

# Transportation

## Measuring Success

### A Safe and Accessible Transportation Network

- Vehicle/Pedestrian Collisions are decreasing and in 2016 there were zero fatalities
- 54 ramp accessibility improvements
- 74+ additional accessibility projects



# Transportation

How will we know if we are successful?

A Safe and Accessible Transportation Network

- # of motor vehicle collisions
- % of bus stops where ramp can be deployed



# Transportation

## What are we doing?

### Pedestrian Safety

Drivers, cyclists and pedestrians all-share responsibility for travelling safely together. Through education, enforcement, and improved infrastructure (engineering), engagement and evaluation, pedestrians in Halifax are provided with a safe environment in which to walk.

#### Road Safety Strategy

- Two workshops held to establish vision and goal statements
- Reviewing countermeasures and assigning leads
- Update report will be provided to Council in November

#### Heads Up Halifax

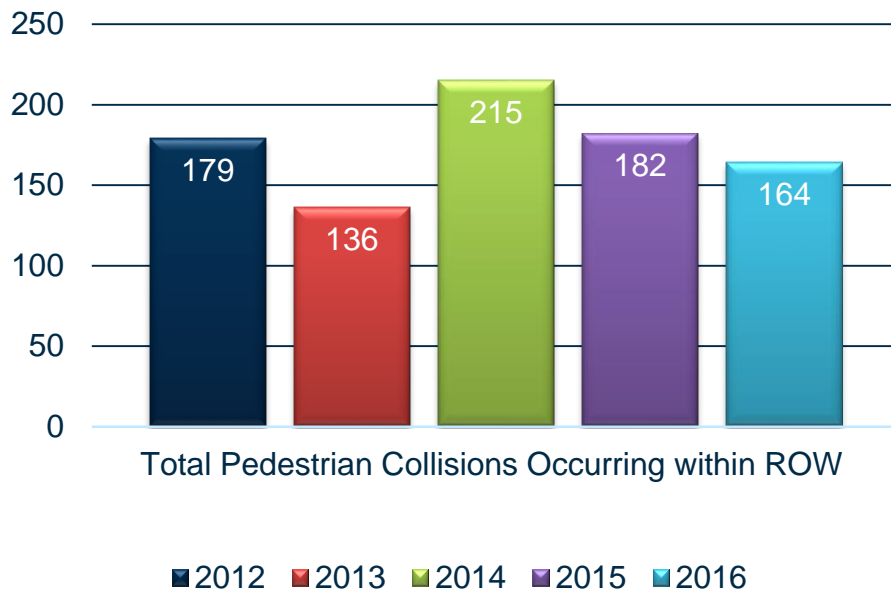
- 3<sup>rd</sup> annual Crosswalk Safety Awareness Day (Fall 2016)
- Media Campaign: social, digital and print (Spring - Fall 2016)
- Increased awareness of the campaign, connection to the municipality, and demonstrated commitment to practice safe behaviours (e.g. slow down, make eye contact) through social media contest (Fall 2016)



# Transportation

## Measuring Success

### Pedestrian Safety



#### Crosswalk Upgrades

- 5 new marked crosswalks
- 60 Crosswalk lights installed or upgraded
- 4 new or updated Rectangular Rapid Flashing Beacons

#### Traffic Calming Measures

- 171 streets moved to initial assessment (20 passed initial assessment)
- 44 complete secondary assessments

# Transportation

## How will we know if we are successful?

### Pedestrian Safety

- # of collisions involving pedestrians
- # of pedestrian / vehicle collision fatalities
- % change in public awareness of Heads Up Halifax
  - # of click-throughs
  - # of likes
  - # of shares
  - Change in contest participation (#, %)



# Staff Recommendation

It is recommended that Halifax Regional Council direct staff to:

1. Proceed to prepare the 18/19 multi-year budget and business plan in support of Council's Priority Outcomes and consistent with the Outcome Plans as presented or amended by COW.
2. Continue development of key performance indicators to inform progress in advancing Council's Priority Outcomes.

# Discussion