

HALIFAX

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Item No. 4

Committee of the Whole
November 27, 2018
December 4, 2018

TO: Mayor Savage and Members of Committee of the Whole

SUBMITTED BY: Original Signed by 

Jacques Dubé, Chief Administrative Officer

DATE: November 27, 2018

SUBJECT: 2017-2020 Multi-year Priority Outcome Update

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 19/20 strategic 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:

1. Proceed to prepare the 19/20 multi-year budget and business plan in support of Council's Priority Outcomes and consistent with the Outcome Plans as presented today or amended by Committee of the Whole (COW)

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. In alignment 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 strategic objectives are strategic aspirations for the Community that focus on medium and long term desired outcomes. These are not tactical or operational objectives but instead describe a desired end-state sought for the betterment of the entire HRM community. The initiatives used to advance these outcomes are developed as part of the business planning and budget 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 the business plan and budget consideration. This annual review and validation, typically takes place in November and is the launch to the annual business and budget planning process

DISCUSSION

Regional Council adopted a multi-year approach to budget and business planning which commenced in the 17/18 fiscal period. Consistent with the 18/19 budget year, a two-year planning view will be provided to the Regional Council's Committee of the Whole (COW), however formal approval is confined to 19/20 with 20/21 approved in principle only.

The Priority Outcome Presentations (Attachment C) will provide the Committee of the Whole with:

1. An overview of the Council Priority Outcomes identified and approved in December 2016
2. An update on current and planned initiatives
3. Results based on established key performance indicators

The current and planned initiatives will provide the COW with an overview of what has been accomplished to date for three of the six Council Priority Outcome Areas (Transportation, Healthy Livable Communities and Service Delivery) and how staff intends to proceed under current strategic direction. Should the COW wish to change their strategic direction, staff will adjust plans accordingly.

New and established key performance indicators are also included with the presentations. In 19/20 the most appropriate indicators for measuring success from current plans will be consolidated in a Corporate Scorecard providing a concise overview of HRM's progress towards its outcomes Work will continue to add relevant measures, and to refine indicators where data does not exist.

FINANCIAL IMPLICATIONS

There are no immediate financial implications to this report, however approval of priority outcomes does constitute planning and budget direction.

RISK CONSIDERATION

There are no risks associated with this report.

COMMUNITY ENGAGEMENT

No community engagement was sought for this report; however, the current budget consultation process seeks to solicit public comment on community priorities. The Citizen Survey completed in September 2018

also provides valuable information for assessing community priorities and expectations.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications stemming from this report.

ALTERNATIVES

Council may choose to add, delete or amend their Priority Outcomes and direct staff to develop the 19/20 Multi-year Business and Budget Plans in support of these amended priorities.

ATTACHMENTS

Attachment A – 2017-2020 Strategic Planning Framework – HRM's Plan on a Page

Attachment B – Council Priority Outcomes

Attachment C – Council Priority Outcome Presentations

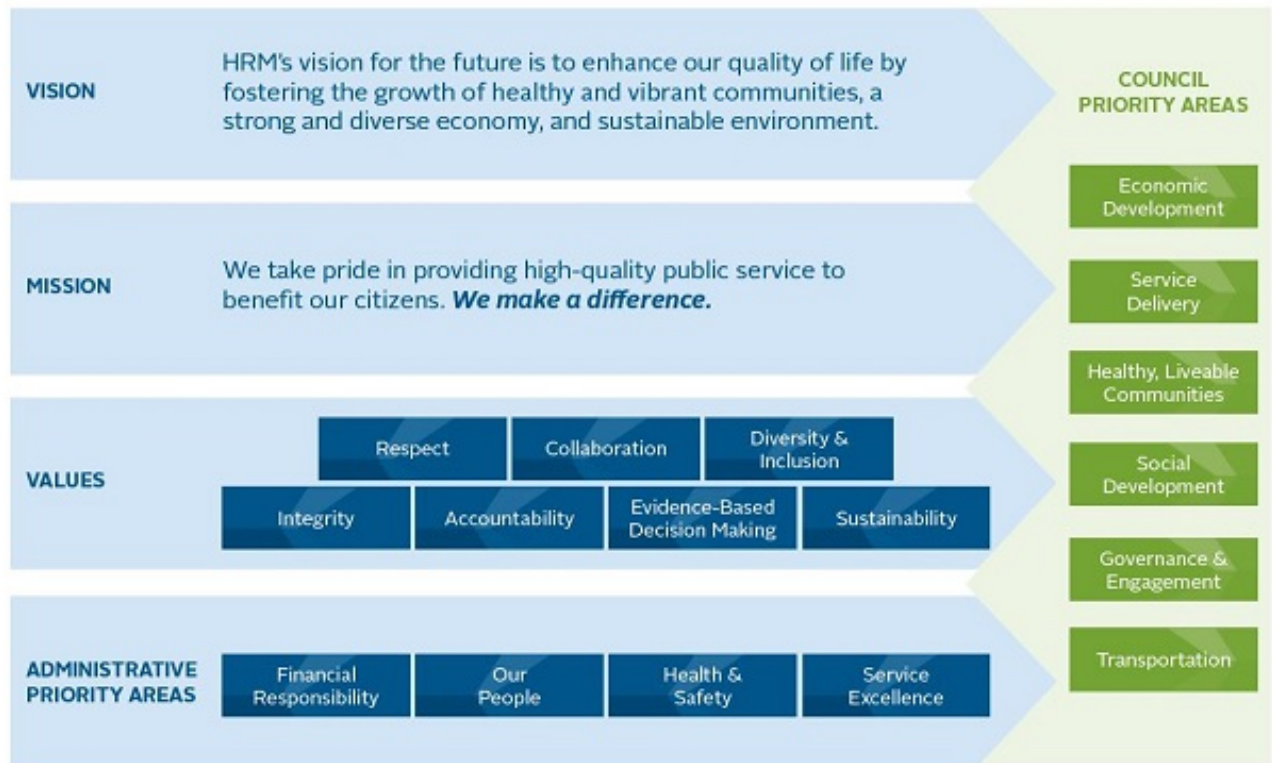
A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: Wendy Lines, Acting Manager Corporate Planning, Finance & Asset Management,
902-490-6470

Report Approved by: Original Signed
Jerry Blackwood, Acting Director Finance and Asset Management/CFO 902-490-6308

HRM's Plan on a Page: 2017-2021

The Plan on a Page articulates the values of our organization and demonstrates our key priorities.



Attachment B – Council Priority Outcome Areas

Economic Development	
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.

Governance and Engagement	
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.

Healthy, Liveable Communities	
HRM is a safe, liveable and sustainable community that encourages public engagement and participation in complete communities. civic life	
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

**19/20 – 20/21
Regional Council
Priority Outcomes
Discussion and
Direction**

Committee of the Whole

November 27, 2018

Council Priorities 17/18 – 20/21

In December 2016, Council identified twenty-five priorities for its current term and organized these into six priority areas. 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.

Agenda

1. Introduction – Jerry Blackwood, Acting Director Finance and Asset Management
2. Council Priority Outcome Presentations

Outcome Area	Outcome Team Lead
Transportation	Dave Reage Director, Halifax Transit
Healthy, Liveable Communities	Brad Anguish Director, Transportation & Public Works
Service Delivery	Jane Fraser Director, Corporate & Customer Services

3. Recommendation and Discussion

Presentation Format

For each of the three Priority Outcome Areas

- Progress Updates – Current and Planned Initiatives
- Performance Results
- Corporate Strategic Risk Related to Outcome Area

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

Council Priorities

Outcome	Description
Interconnected, Sustainable and Strategic Growth	Halifax has an 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 multimodal 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.

* Red text and strikethrough indicate proposed changes

Transportation

Current and Planned Initiatives

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.

Integrated Mobility Plan (IMP)

- Adopted December 2017
- 137 actions - 26 complete, 84 in flight & 27 not started
- All new capital projects reviewed through the Complete Streets lens
- Multimodal Level of Service (MMLOS) Guidelines - Developed
- Pilot Projects / Tactical Urbanism (e.g. Spring Garden stoplet) – Ongoing
- Planning Spring Garden Road Streetscaping Project – In progress
- Develop Transportation Demand Management Program
- Update the HRM Municipal Service Standards (Red Book)

Transportation

Current and Planned Initiatives

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.

Parking Program

- Created a Parking Program Services Division - Complete
- Implement Parking Technology Solution – In progress
- Develop Parking Strategy 2.0 – In progress
- Develop Parking Supply/Demand Pricing Structure – In progress

Transportation

Current and Planned Initiatives

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.

Active Transportation

- 2018 Bike Map - Complete
- Sackville Greenway – Complete
- Painted bike lanes – Completed
- Macdonald bridge RFP for detailed design – In progress
- Downtown Bikeways functional plan – In progress
- West End and North End local street bikeways functional plan – In progress
- Approx. 3.5 km of new sidewalks – Ongoing
- Allan Local Street Bikeway – Tendered. Construction in 2019
- Woodside multi-use path – Under construction
- Vernon Local Street Bikeway – Under construction
- Bissett Greenway Phase III – Under construction
- Ahern Multi-use path – Under construction

Transportation

Current and Planned Initiatives

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

- Moving Forward Together Plan (MFTP) Year 3 Implementation
- Bus Rapid Transit Study – In progress
- Transit Priority Corridors
 - Gottingen Street peak hour north bound bus only lane – Under construction
 - Robie Street and Young Street corridors functional design - Complete
 - Bayers Road corridor detailed design – In progress

Transportation

Measuring Success

Interconnected and Strategic Growth

- IMP Key Performance Indicators

Examples:

- Duration of peak periods
- Household & population growth by sub region
- Mode share of transportation to work



Transportation

Measuring Success

Interconnected and Strategic Growth

Argyle & Grafton Shared Streetscape Project

- Streetsblog People's Choice Award for Best Urban Street Transformation
- The Coast: Best of Halifax Readers' Choice Award 2017 - Best Effort to Improve Halifax (Silver)
- International Design Awards (IDA) - Top Industry Honour
- 2018 Atlantic Planners Institute award
- The Coast: Best of Halifax Readers' Choice Award 2018 – Best thing to happen in Halifax in the Past Year (Gold)

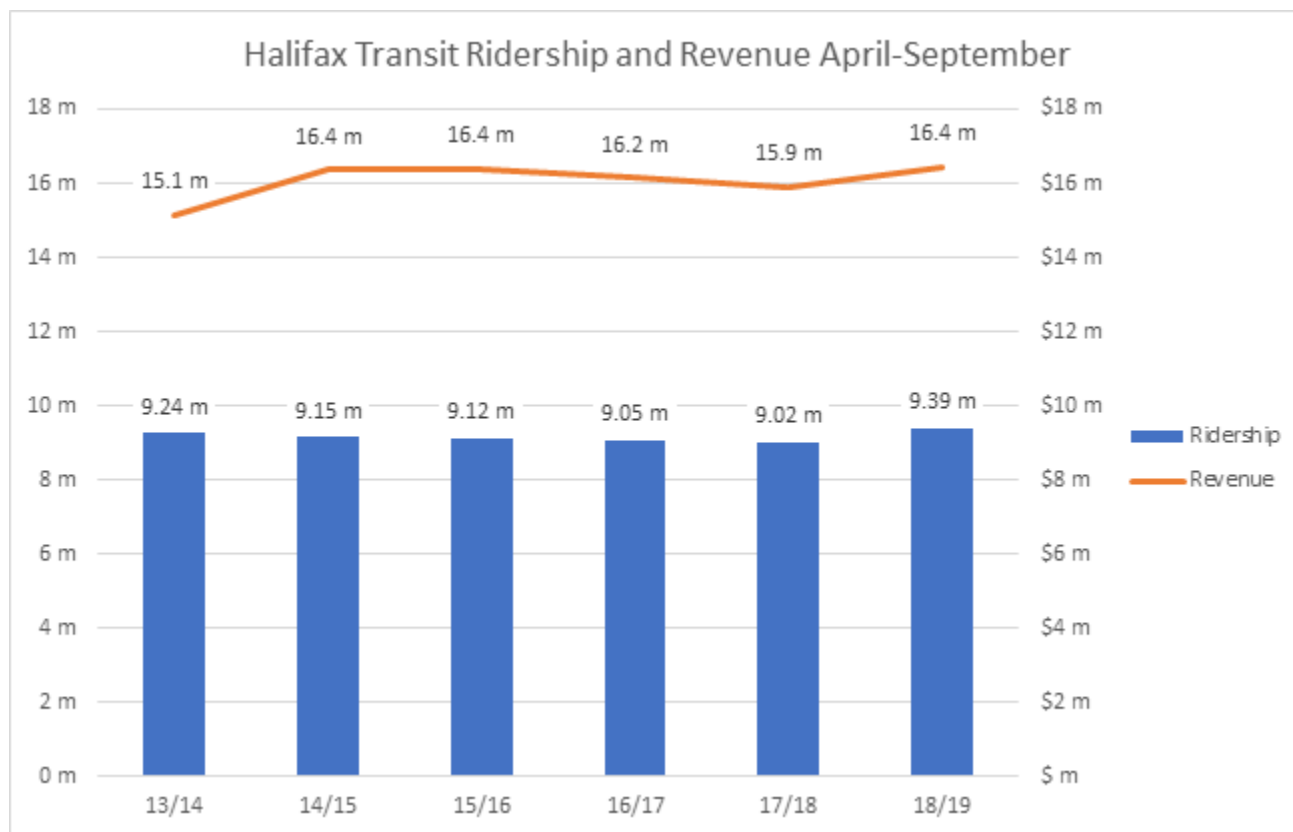


Transportation

Measuring Success

Interconnected and Strategic Growth

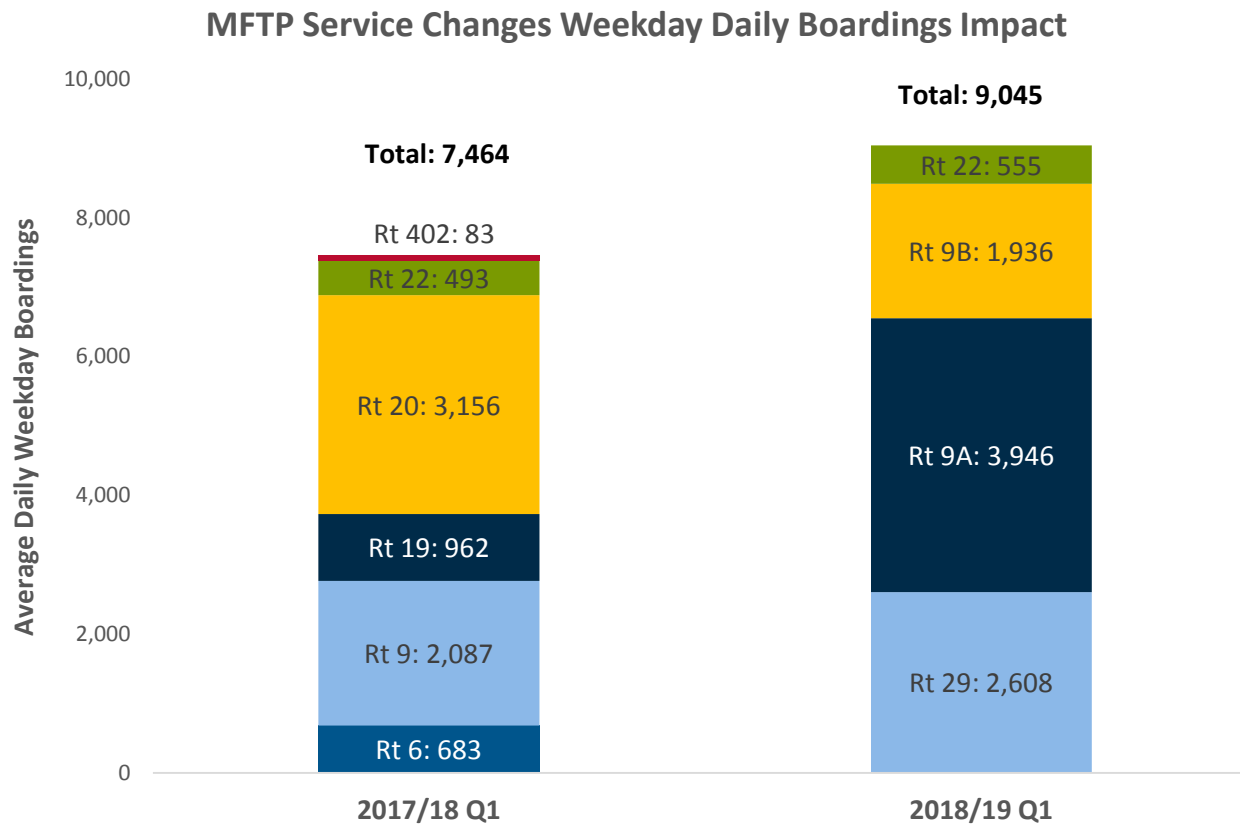
- Conventional transit ridership increased by 5.5%
- Ferry ridership decreased by 6.8%
- Access-A-Bus ridership increased by 6.7%



Transportation

Measuring Success

Interconnected and Strategic Growth



Transportation

Current and Planned Initiatives

A Well Maintained Transportation Network

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

Transportation Capital Works

- 93% of street recapitalization projects tendered to date
- Pavement Management System asphalt distress data collection – Complete
- Approx. 300 tactile walking surfaces - Installed
- 22 intersection narrowing treatments – Constructed
- Look for opportunities to improve pedestrian experience from a complete street perspective – On going

Transit Asset & Infrastructure Renewal

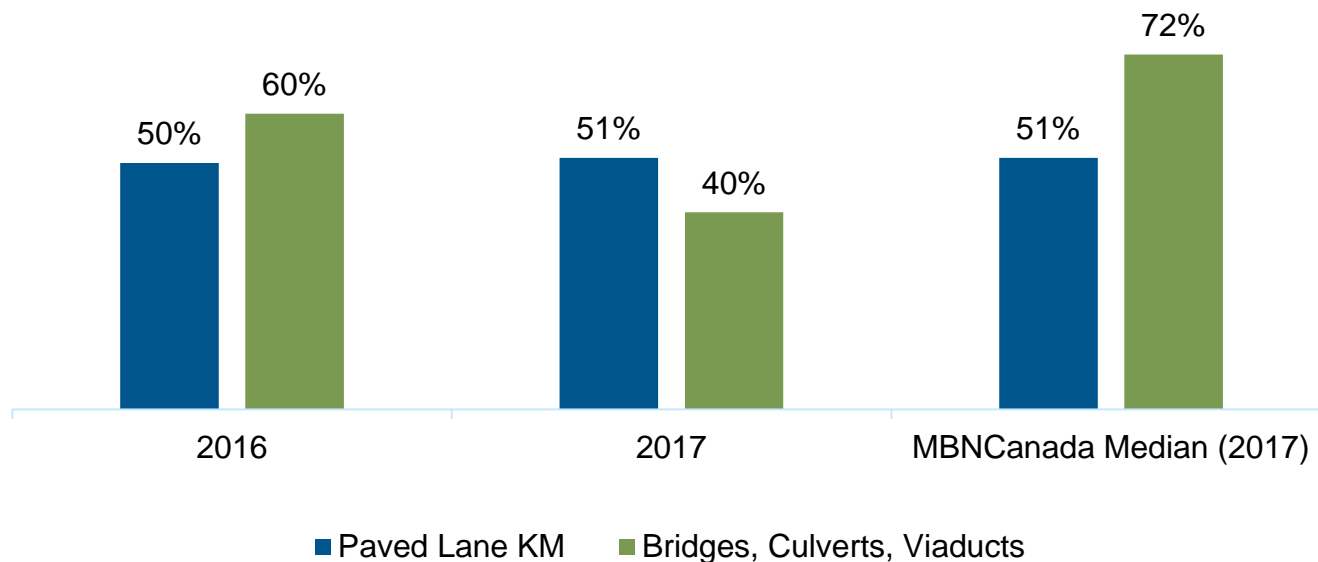
- Halifax Ferry Terminal washroom renovations complete
- Replacement Ferries:
 - “Vincent Coleman” in service March 2018
 - “Rita Joe” in service October 2018
- Mumford Terminal Opportunities Assessment

Transportation

Measuring Success

A Well Maintained Transportation Network

% Where Condition is Rated as Good to Very Good:



Transportation

Current and Planned Initiatives

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.

Transit Technology

- Fare Management, Fixed Route Planning, Scheduling, and Operations software projects – In progress

Transit Accessibility

- Partnership with Department of Community Services - Complete
 - 6200 annual passes distributed in summer 2018
- Access-A-Bus Continuous Improvements – In progress

Traffic Calming

- Thirteen streets with calming measures – In progress
- Explore alternate Traffic Calming treatments – In progress

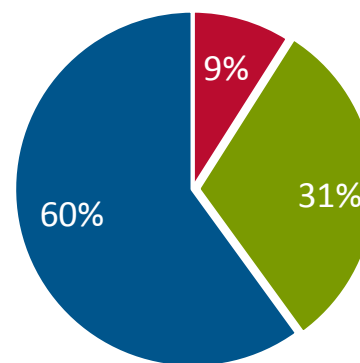
Transportation

Measuring Success

A Safe and Accessible Transportation Network

- Continue with accessibility improvements
- Access-A-Bus decreased the wait-list and increased daily trips on average by over 100 additional trips per day
- 91% of bus stops where ramp can be deployed

2017/18 Year End
Halifax Transit Bus Stop Accessibility



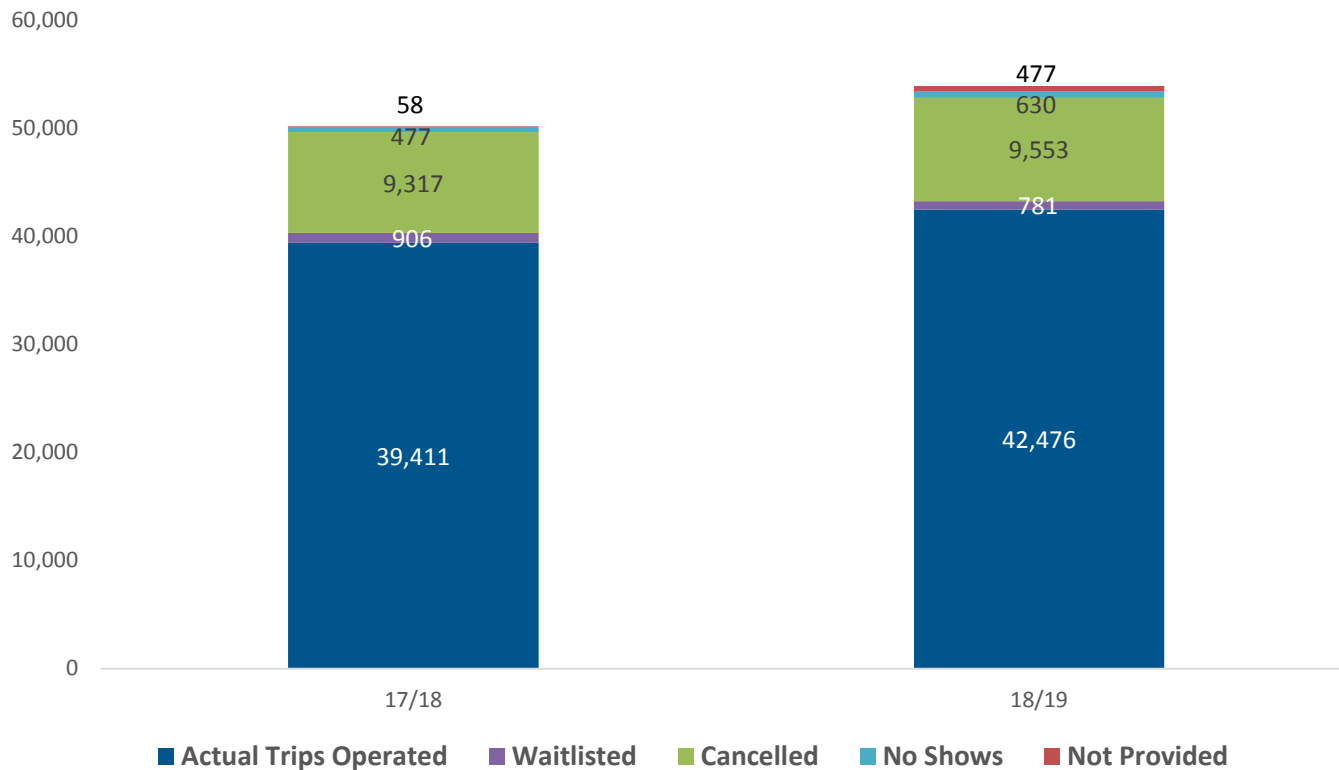
■ No Ramp ■ Non Standard Accessible ■ Accessible

Transportation

Measuring Success

A Safe and Accessible Transportation Network

Comparison – Q1 Access-A-Bus Trip Details

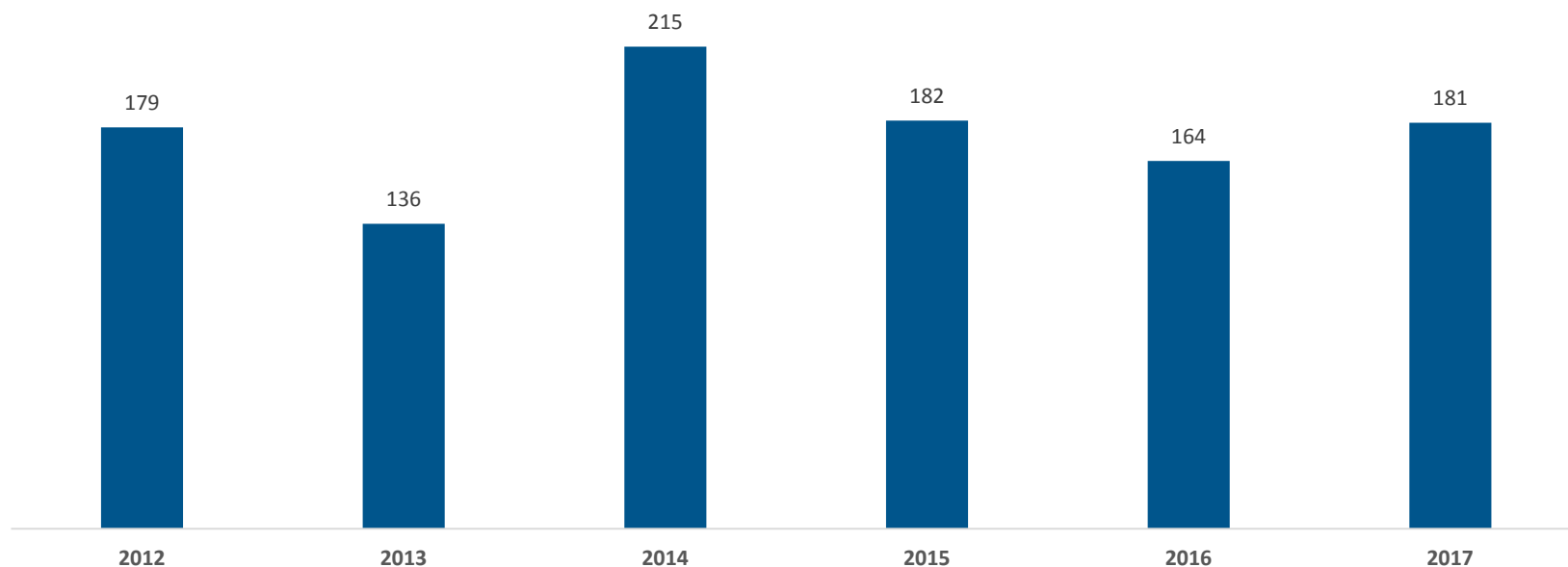


Transportation

Measuring Success

A Safe and Accessible Transportation Network

Total Pedestrian Collisions Occurring Within ROW



Transportation

Current and Planned Initiatives

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.

Road Safety Framework

- Year 1 deliverables; formation of road safety team and data system implementation – In progress

Engineering

- Leading Pedestrian Intervals installed 6 locations – Complete
- Rectangular Rapid Flashing Beacons – Ongoing
- Accessible Pedestrian Signals Pilot – In progress
- Reflective Strips installs at crosswalks Pilot – In progress

Education

- Pedestrian Awareness, Heads up Halifax campaign – In progress

Transportation

Measuring Success

Pedestrian Safety

Pedestrian Awareness Campaign (Heads up Halifax)

- # of conversions (click through to website) from all communications activities
- # of audience interactions with social media posts
- # of viable submissions for community-driven initiatives to improve crosswalk/roadway safety thorough education and innovation
- # of public comments that focus on solutions instead of blame or responsibility

Transportation

Related Corporate Strategic Risks

Risk	Key Mitigating Initiatives
<p data-bbox="189 361 898 404">Commuter Transportation Choices</p> <p data-bbox="189 468 935 811">The risk that commuters do not choose transportation options that minimize the use of single occupant vehicles resulting in an escalation in traffic congestion, demand for road network expansion, and increased carbon emissions.</p> <p data-bbox="189 875 633 918">Likelihood: Possible (2)</p> <p data-bbox="189 925 517 968">Impact: Minor (2)</p>	<ul data-bbox="1000 425 1624 525" style="list-style-type: none"><li data-bbox="1000 425 1489 468">■ Integrated Mobility Plan<li data-bbox="1000 475 1624 525">■ Moving Forward Together Plan

Transportation

Related Corporate Strategic Risks

Risk	Key Mitigating Initiatives
<p data-bbox="189 362 562 404">Pedestrian Safety</p> <p data-bbox="189 468 929 715">The risk that pedestrians and motorists do not change their behaviours resulting in vehicle-pedestrian collisions continuing to occur at unacceptable rates.</p> <p data-bbox="189 775 581 868">Likelihood: Likely (4) Impact: Major (4)</p>	<ul data-bbox="1000 422 1580 582" style="list-style-type: none">▪ Road Safety Framework▪ Heads Up Halifax Campaign▪ Designing Complete Streets

Healthy, Liveable Communities

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



Healthy, Liveable Communities

Proposed 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

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Recreation and Leisure	Halifax citizens have access to facilities, natural assets and programs that enable a range of choices for structured and unstructured leisure, learning and recreation activities.
Community Well-Being	Halifax shall be an active partner in supporting community well-being.

* Highlighted areas show proposed changes

Healthy, Liveable Communities

Current and Planned Initiatives

Public Safety

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

Public Safety Strategy

- Establish a Public Safety Advisory Board
- Enhance supports and expand scope for Community Mobilization Teams (CMT)

Emergency Response/Preparedness

- Expand Fire Safety Maintenance Inspection Checklist (FSMI) to licensed assemblies
- Implement council direction regarding Fire service delivery standards
- Undertake Emergency Preparedness education to support continuity plans for individuals, families, and businesses
- Identify services that community facilities could/should provide to support public health/safety and emergency relief

Healthy, Liveable Communities

Current and Planned Initiatives

Public Safety

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

Policing

- Complete HRP Strategic Plan refresh
- Complete Police Service Review
- Continue community partner inventory and review HRP community engagement initiatives to better achieve public safety goals
- Develop and implement policies as part of the HRP Risk Management and Cybersecurity Framework to ensure the confidentiality and integrity of police and public safety data

Buildings and Compliance

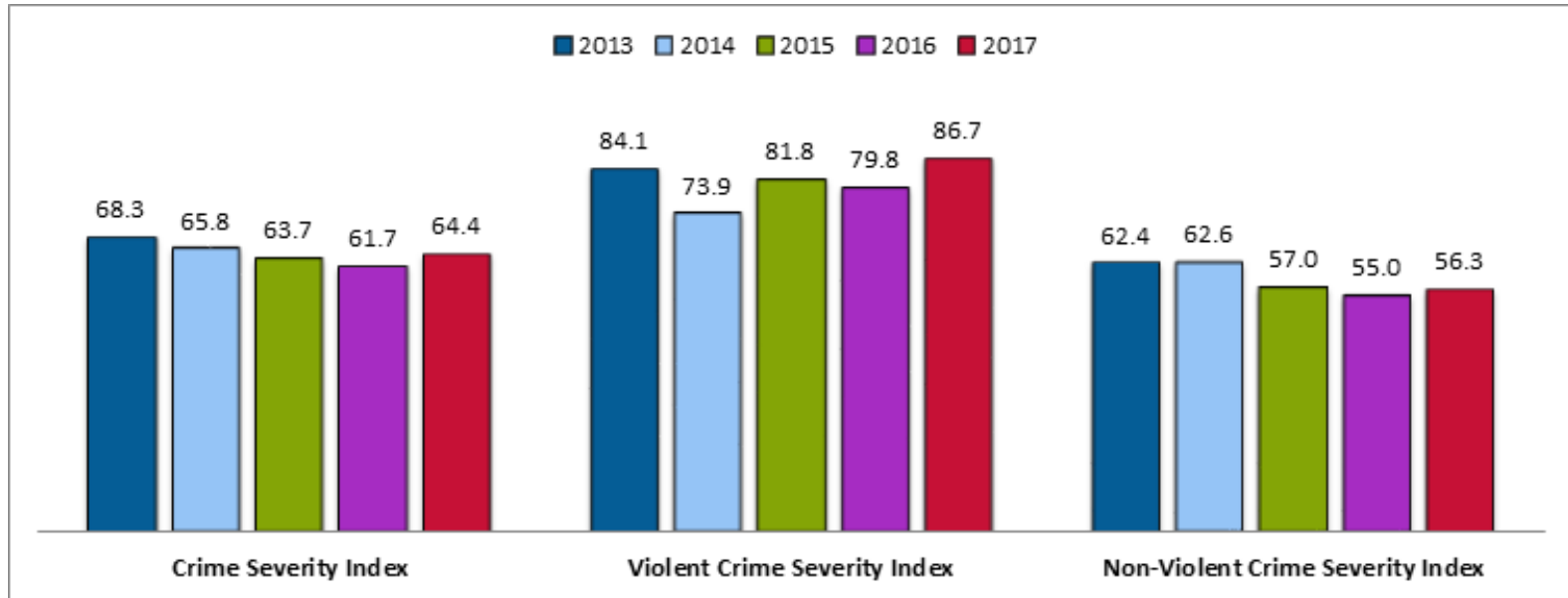
- Develop a Residential Buildings Licensing Model to better monitor minimum standards for residential occupancy (M-200 - Standards for Residential Occupancies By-law)

Healthy, Liveable Communities

Measuring Success

Public Safety

Crime Severity Index / Violent Crime Severity Index / Non-Violent Crime Severity Index



* Stats Can National Average
 2015 – 70.14
 2016 – 71.71
 2017 – 72.87

* Stats Can National Average
 2015 – 75.07
 2016 – 76.55
 2017 – 80.26

* Stats Can National Average
 2015 – 68.2
 2016 – 69.8
 2017 – 70.0

Healthy, Liveable Communities

Measuring Success

Public Safety

Residents feel safe from crime walking alone in their area after dark



Source: Citizen Survey, 2018

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

- Implement flood risk reduction strategies for Sackville and Shubenacadie Rivers
- Conduct study of lake recovery and review of water quality monitoring programs
- Produce digital elevation models for all of HRM's coast and watersheds for flood scenario and land use vulnerability mapping
- Collaborate with Emergency Management Organizations on climate change and severe weather preparedness
- Continue Wastewater Inflow & Infiltration Reduction Program and Water Leakage Reduction Program
- Mitigate social and economic impacts of emerald ash borer on the urban forest

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

- Continued focus on Energy Management Initiatives – Renewable energy generation, energy efficiency, GHG reductions, cost reduction, leverage federal funding
- On-site Energy Manager Hired
 - 25 projects currently underway with 50 projects to be completed by end of fiscal 18/19
- Develop new Community Energy and Climate Action Plans
- Implement the Cogswell District Energy opportunity
- Integrate Solar City with Provincial Rebate Program

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

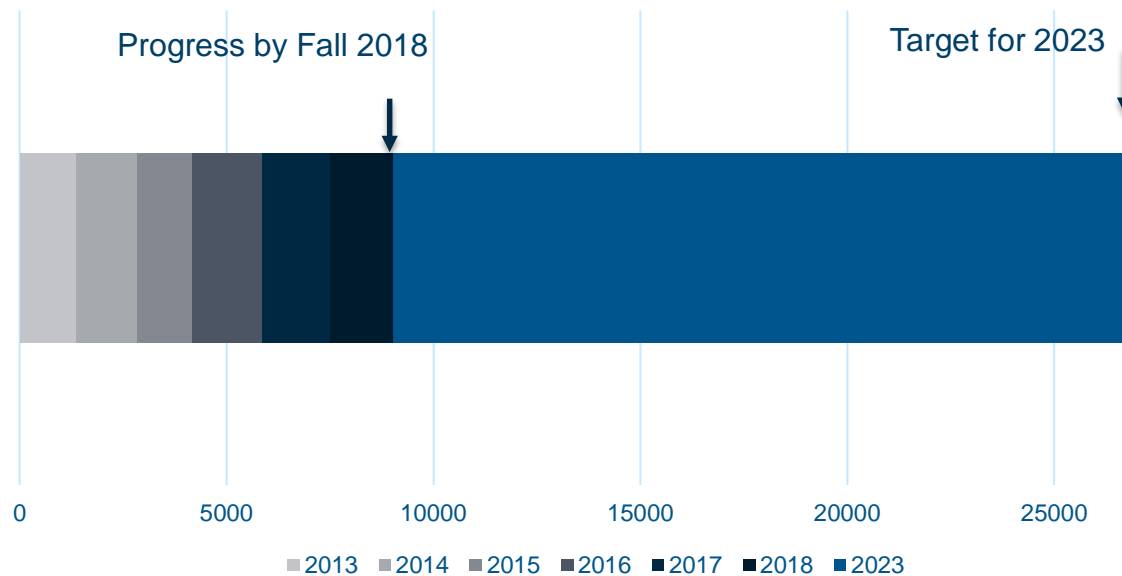
- Continue the procurement of a 60,000 tonne organics management operation / facility
- Pursue a landfill gas to renewable natural gas project for Otter Lake
- Implement and transition to a new operations contract for the Material Recovery Facility

Healthy, Liveable Communities

Measuring Success

Energy and Environment

Progress on Ten Year Planting Target (2023)



NOTE:

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

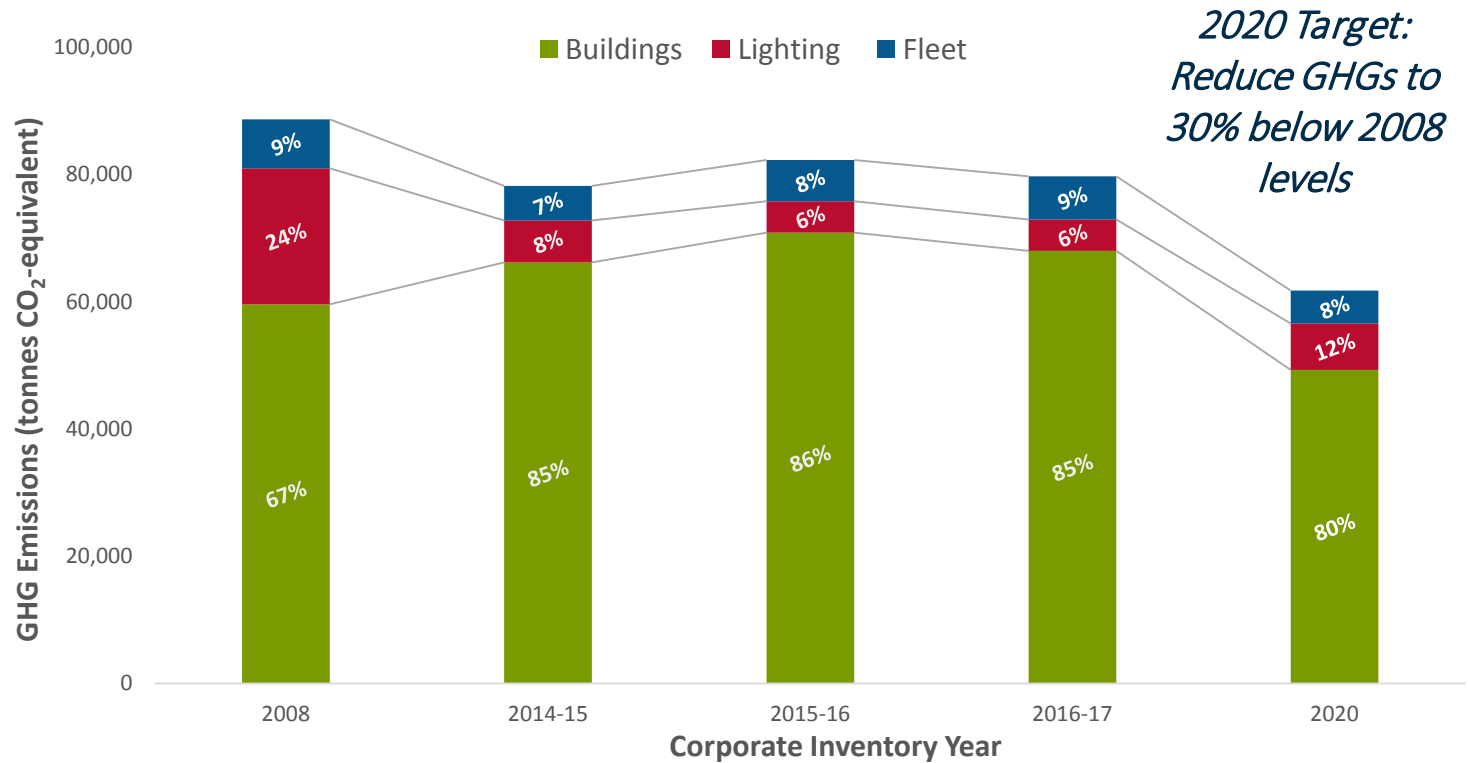
The cost of trees have increased by 150% since plan implementation.

Healthy, Liveable Communities

Measuring Success

Energy and Environment

Corporate GHG Emissions

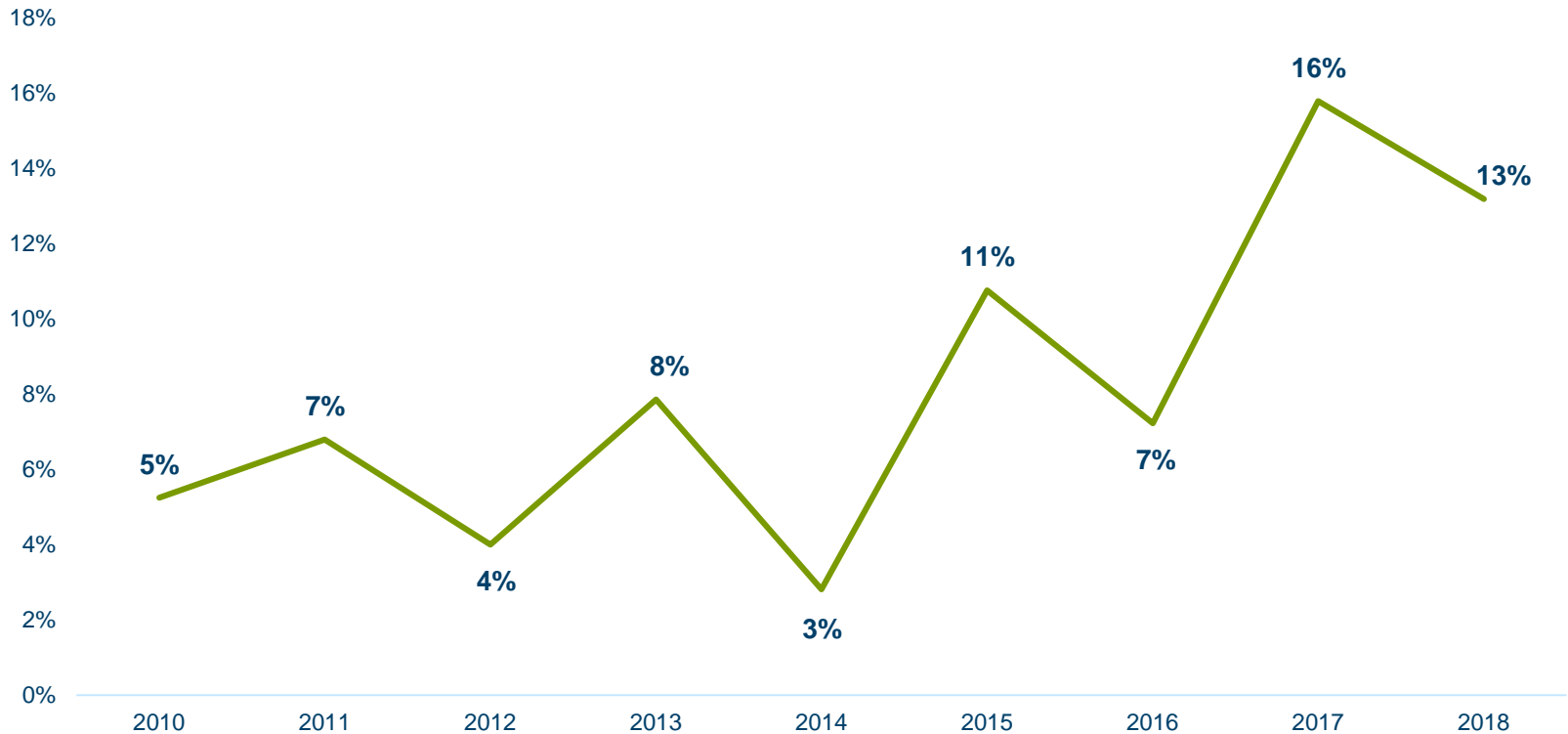


Healthy, Liveable Communities

Measuring Success

Energy and Environment

Beach Closures (% of supervised season)



Healthy, Liveable Communities

Current and Planned Initiatives

Recreation and Leisure

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

Strategic Plans

- Implement Aquatic Strategy
- Complete Rural Recreation Strategy
- Finalize Halifax Common Open Spaces Plan
- Complete and Implement Recreation Fee Review
- Study “One Membership” model for Recreation



Healthy, Liveable Communities

Current and Planned Initiatives

Recreation and Leisure

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

Access and Outreach

- Completed baseline accessibility assessment for Libraries to determine improvements
- Expand library collection to meet current and anticipated demand and unique needs
- Provide access to library materials in alternative locations
- Completed Recreation software implementation in HRM owned/operated recreation facilities, continue with implementation to Multi-District facilities
- Implement Parks and Recreation outreach communication plan
- Leverage professional Soccer and Lacrosse opportunities

Healthy, Liveable Communities

Current and Planned Initiatives

Recreation and Leisure

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

Infrastructure

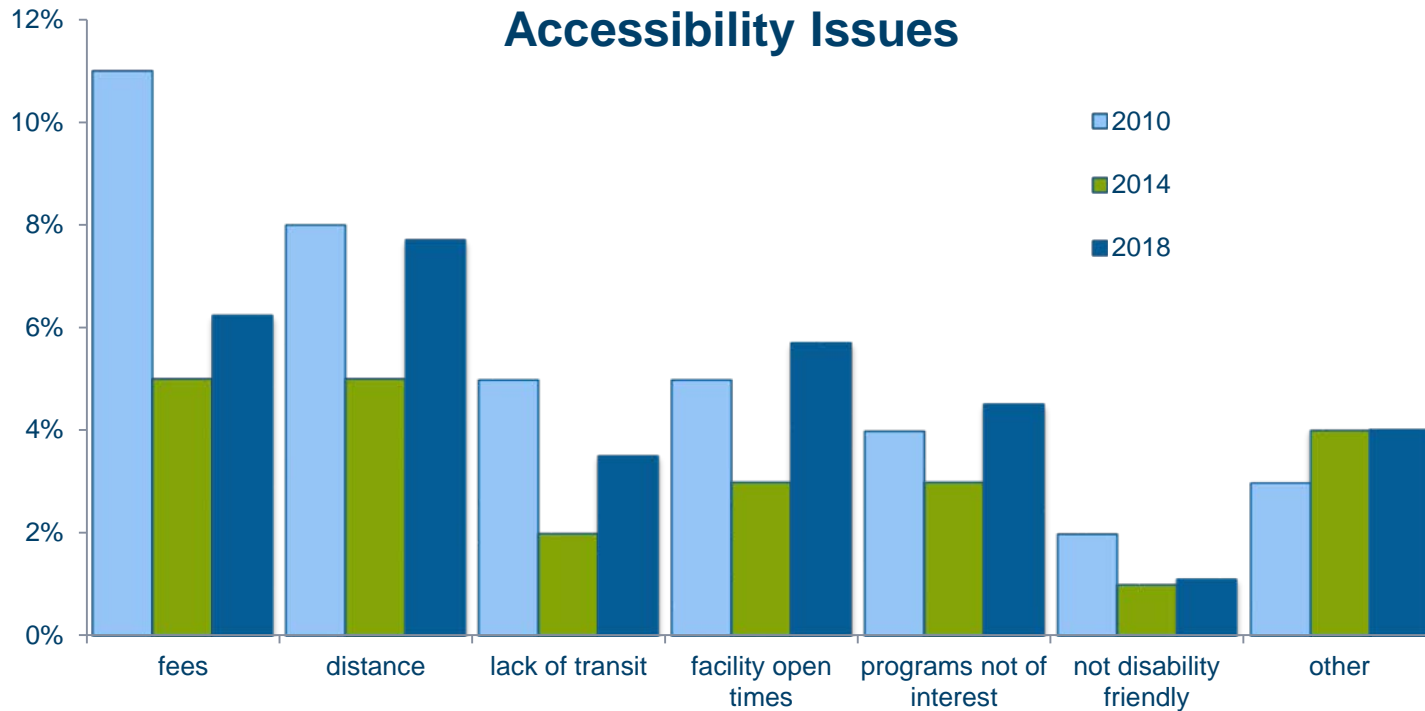
- Continue planning for Dartmouth North Community Centre and Library renovation, Sheet Harbour Community Centre replacement, Needham Centre Replacement
- New build of St Andrews Recreation Centre - Spring 2020 opening
- Finalize Halifax Forum Revitalization Plan
- Complete site option analysis for the Bedford Library and Lakeside Community Centre
- Continue/complete Wilderness Parkland acquisitions
- Continue planning for Off-Leash Dog Parks
- Upgrade Beazley field complete for North American Indigenous Games 2020
- Complete Stadium Business Case analysis
- Continue completion of projects from the Library Facility Master Plan

Healthy, Liveable Communities

Measuring Success

Recreation and Leisure

84% of respondents indicate no issue accessing recreation facilities/programs



Source: Citizen Survey (2010, 2014, 2018): Q. What are some of the reasons why you find it difficult to access municipal facilities or recreation and leisure programs run by the municipality?

Healthy, Liveable Communities

Measuring Success

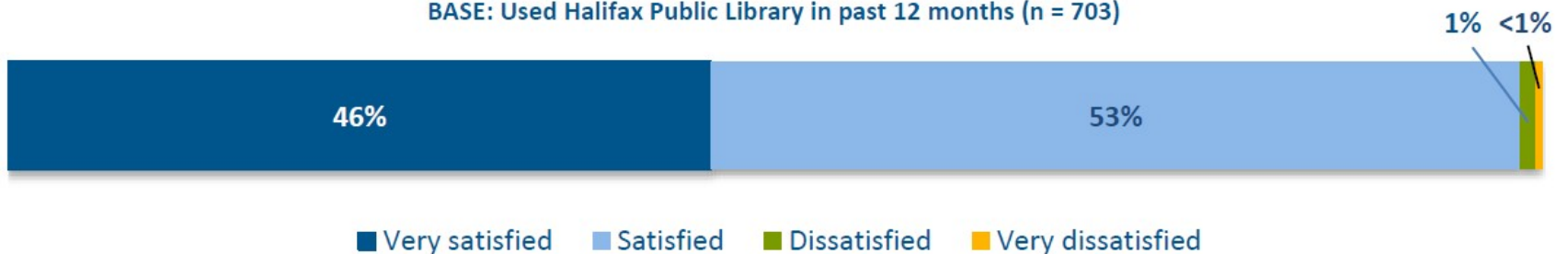
Recreation and Leisure

Rating of overall park experience



Rating of overall satisfaction with public libraries

BASE: Used Halifax Public Library in past 12 months (n = 703)



Source: Citizen Survey (2018)

Healthy, Liveable Communities

Current and Planned Initiatives

Community Well-Being

Halifax shall be an active partner in supporting community well-being.

Food Security

- Define municipal role in the promotion of food security
- Implement Halifax Green Network Plan and Centre Plan urban agriculture and food security policies
- Continue support for the mobile food market to 2021
- Support development of an online “Food Hub”
- Continue Library programming to support food literacy and security
- Evaluate Hope Blooms Commercial Kitchen for public shared programming at Murray Warrington Park

Healthy, Liveable Communities

Current and Planned Initiatives

Community Well-Being

Halifax shall be an active partner in supporting community well-being.

Well-Being

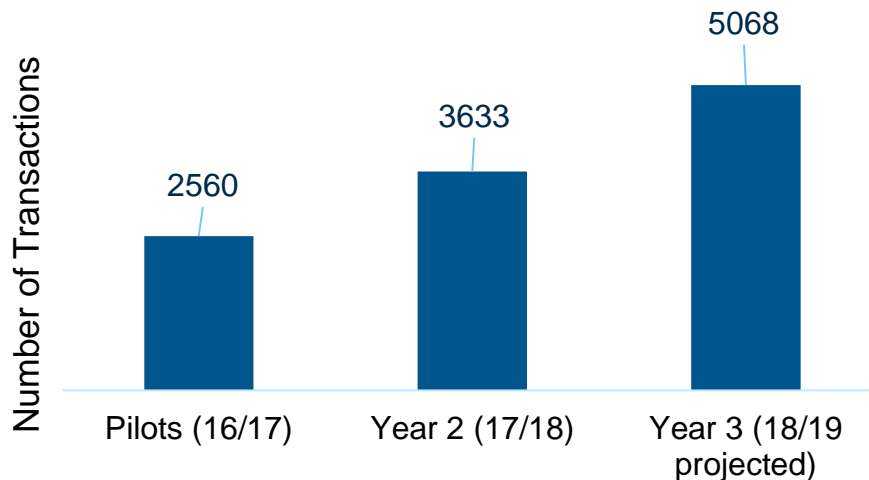
- Develop a community well-being index to monitor progress and guide investments to improve community safety and well-being in HRM neighbourhoods
- Provide new opportunities for social connection and support in community facilities
- Deliver training to Community Mobilization Team volunteers in: First Aid and Mental Health First Aid; Critical Incident Stress Management; Violence De-Escalation; and Restorative Practices
- Support implementation of Bylaw N-300 (Nuisance and Smoking Bylaw)

Healthy, Liveable Communities

Measuring Success

Community Well-Being

Residents Served by the Mobile Food Market



**Recreation supports 16 Community Gardens throughout the municipality

**Tastes Like Home library series for the community providing 137 free programs across the region, and reaching over 7200 participants

1 in 7

Households in our city are food insecure

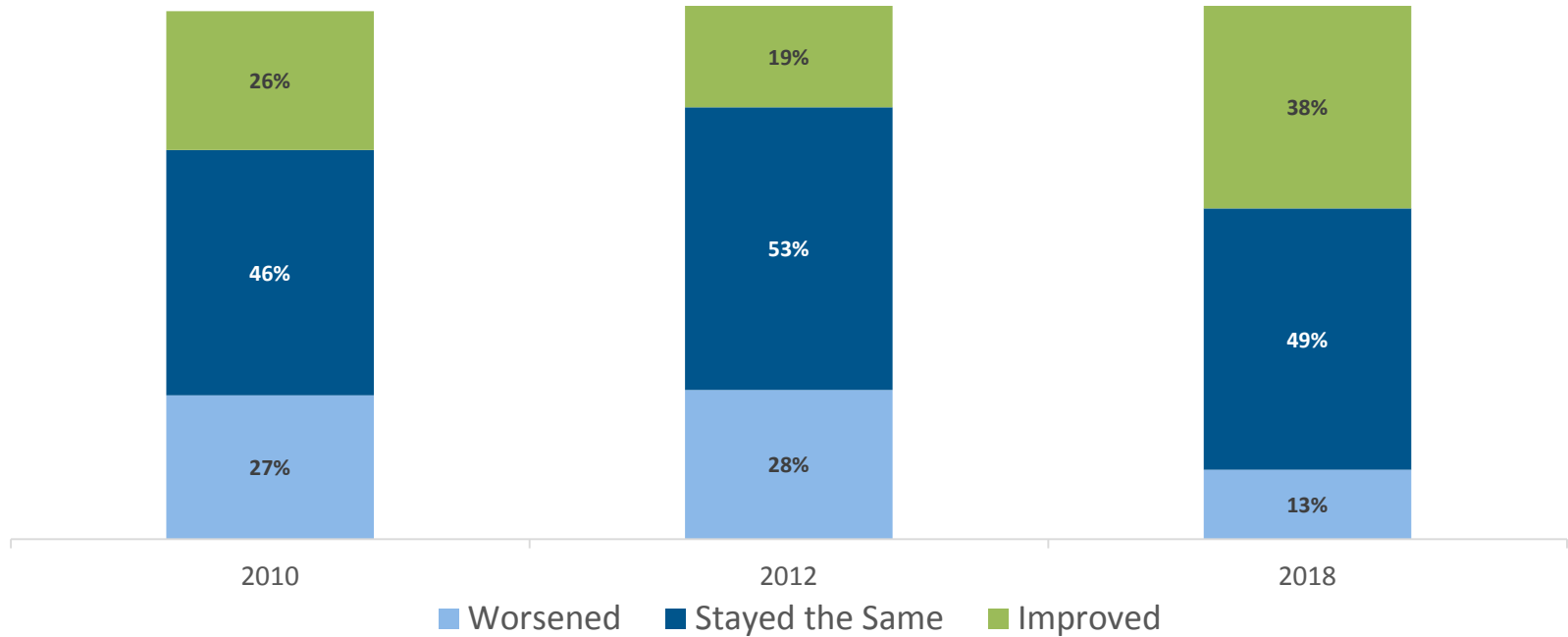
For these households, it means they don't have the food they need to live healthy lives and are at greater risk of illness

Healthy, Liveable Communities

Measuring Success

Community Well-Being

Overall Quality of Life in HRM over last 5 years



Source: Citizen Survey (2010, 2012, 2018)

Healthy, Liveable Communities

Related Corporate Strategic Risks

Risk	Key Mitigating Initiatives
<p>Climate Change Impacts</p> <p>The risk that HRM does not sufficiently pro-actively manage organizational and community impacts related to climate change resulting in increased service delivery costs, inability to provide services, and diminished health outcomes in our communities.</p> <p>Likelihood: Possible (3)</p> <p>Impact: Major / Extraordinary (4/5)</p>	<ul style="list-style-type: none">▪ Community Energy and Climate Action Plans

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 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

Service Delivery

Current and Planned Initiatives

Service to our Business

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

Permit Application Review

- Establishing working group to determine changes to the Development Application process, identify KPIs and service targets, and begin work flow process improvements, including results reporting and continuous improvement recommendations. **(20/21)**

Information Management Strategy

- Design and implement an information management strategy that incorporates records management and related information management concerns. Results in improved turnaround times to the customer. **(20/21)**

Service Delivery

Current and Planned Initiatives

Service to our Business

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

P&D Application Intake and Circulate Review

- Continue with process clean-up of intake and circulate function to eliminate waste and to reduce processing times
- Document process maps and associated knowledge base materials. **(19/20)**
- Report on the impact of changes, including recommendations for continuous improvement **(20/21)**

Charter Review

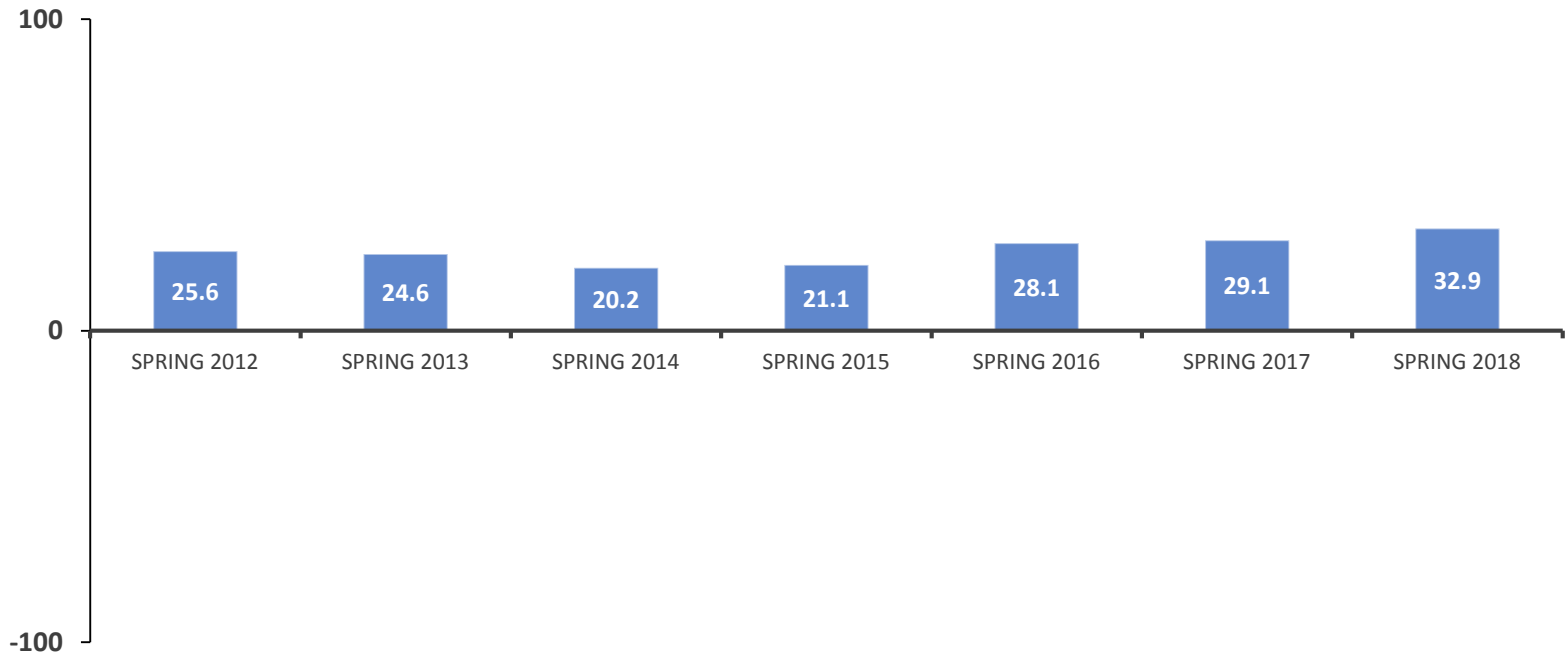
- Pursuing amendments to the Halifax Charter that provide more flexibility in the way HRM operates

Service Delivery

Measuring Success – 2017/18 Results

Service to our Business

Business Confidence Index



Source: Halifax Partnership, Business Confidence Index score

Service Delivery

Current and Planned Initiatives

Service to our People

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

Parking Technology Implementation

- Will provide end to end solution with greater options to customers for permit and paid parking
- RFP closed, review process initiated
- Anticipate first phase of technology to be live by end of Q2 of 2019, with full optimization realized into 2020.

Transit Fare Management Project

- Phase 1 – Install validating fareboxes to provide enhanced passenger analytics data to help optimize transit routes
- Phase 2 - Implement innovative fare payment options such as debit/credit, mobile app, and/or smart media payments

Service Delivery

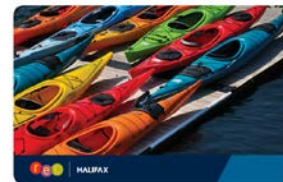
Current and Planned Initiatives

Service to our People

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

Recreation Services software solution

- Streamlined process to apply for Access discounts in HRM rec programs
- Recreation cards are available to assist in customer service at our rec facilities
- Standardized contracts for all sites offering HRM facility memberships and for rental contracts booked into our schools, arenas, sport courses, ball fields, etc.



Service Delivery

Current and Planned Initiatives

Service to our People

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

Customer Contact Centres (C3) - Email Integration

- Leverage telephony solution to integrate and automate email processing
- Improve response time for customer email inquiries
- Improved reporting; accuracy, timeliness and enhanced data analytics

C3 - Chat Service

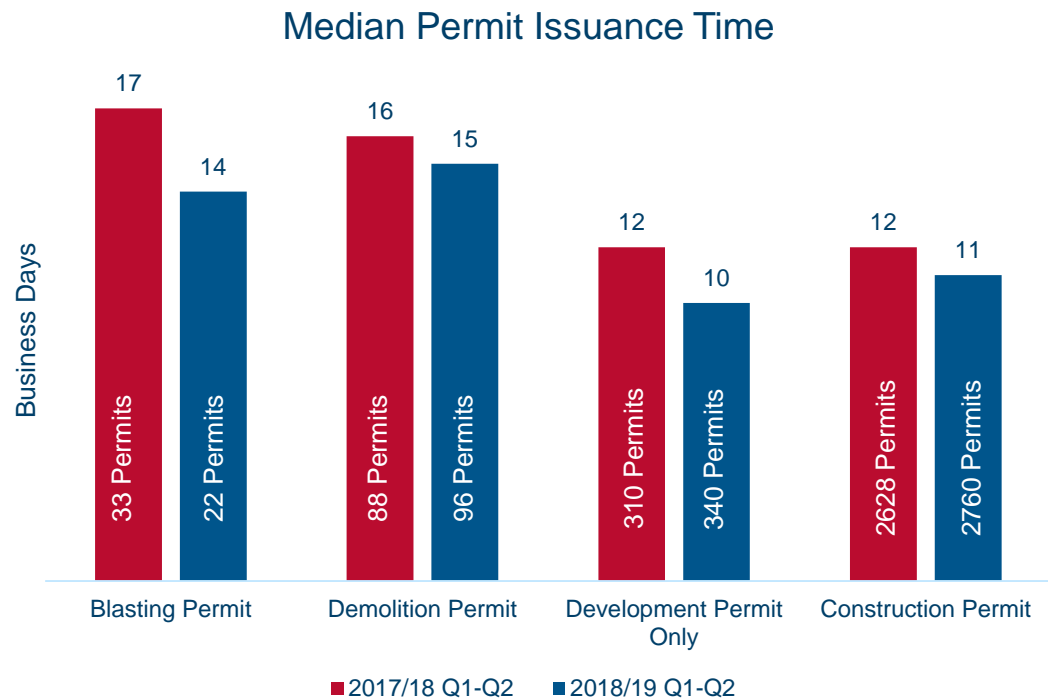
- Integrated into existing telephony solution
- Increase service delivery channels for customers
- Accessibility opportunity

Service Delivery

Measuring Success – 2017/18 Results

Service to our People

- In 2018, continuing with the direction of the P&D Renewal, the Land Use & Subdivision unit reached full staff complement.
- In year-over-year Q1/Q2 comparison, P&D reduced permit processing times, while handling a larger volume of applications.

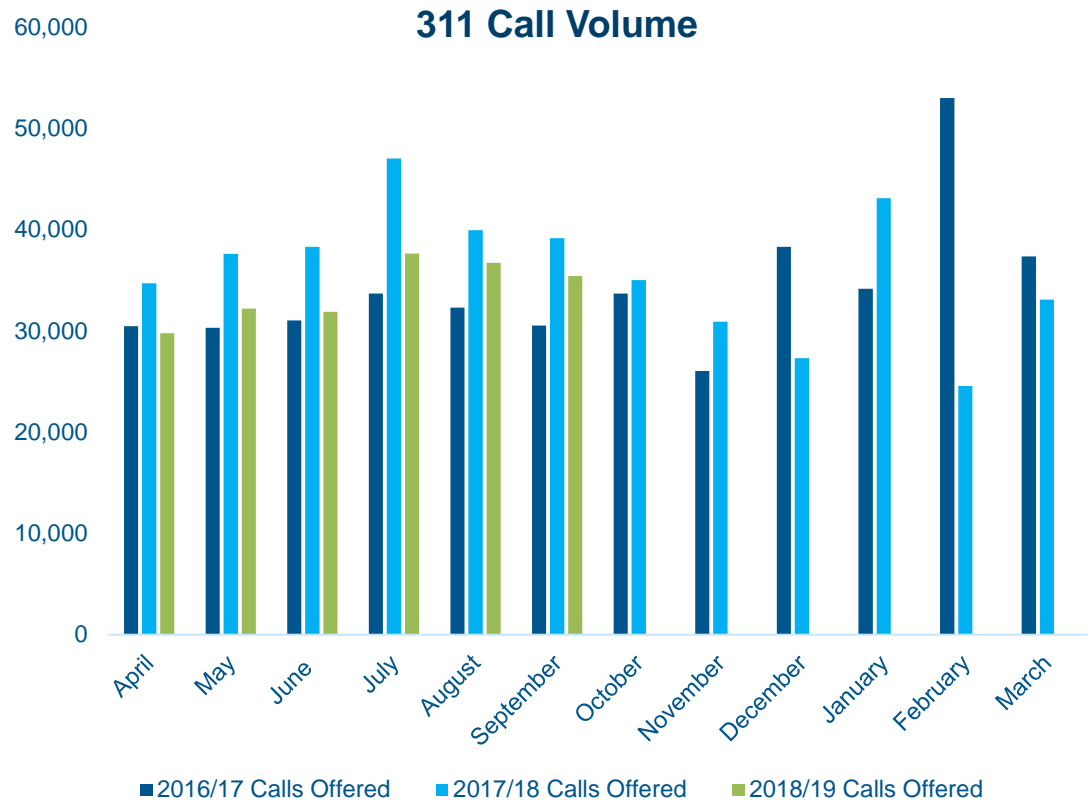


Service Delivery

Measuring Success – 2017/18 Results

Service to our People

- Call volume is currently trending slightly below year over year for the 5 month period.
- Last fiscal, 30% of calls were handled by the IVR.
- Mitigation strategies are being worked on to support a positive customer experience.

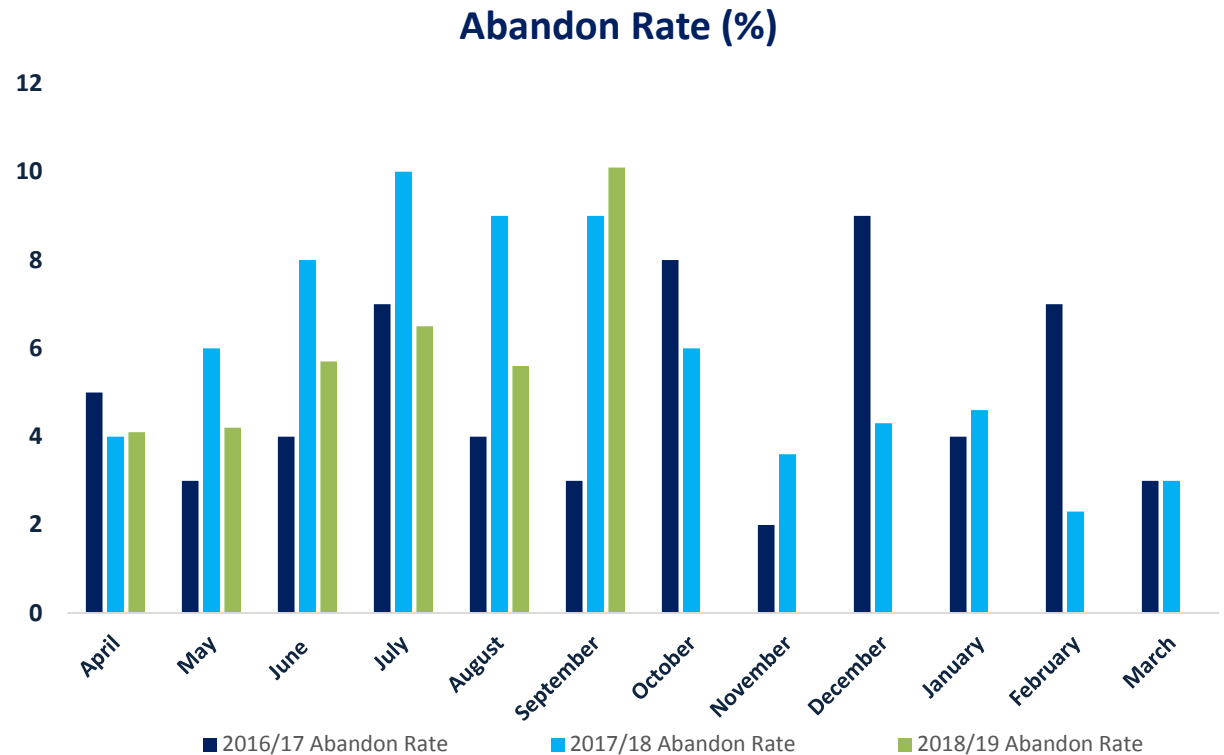


Service Delivery

Measuring Success – 2017/18 Results

Service to our People

- Abandon rate is a strong indicator of wait times and reflects customer satisfaction with service provided



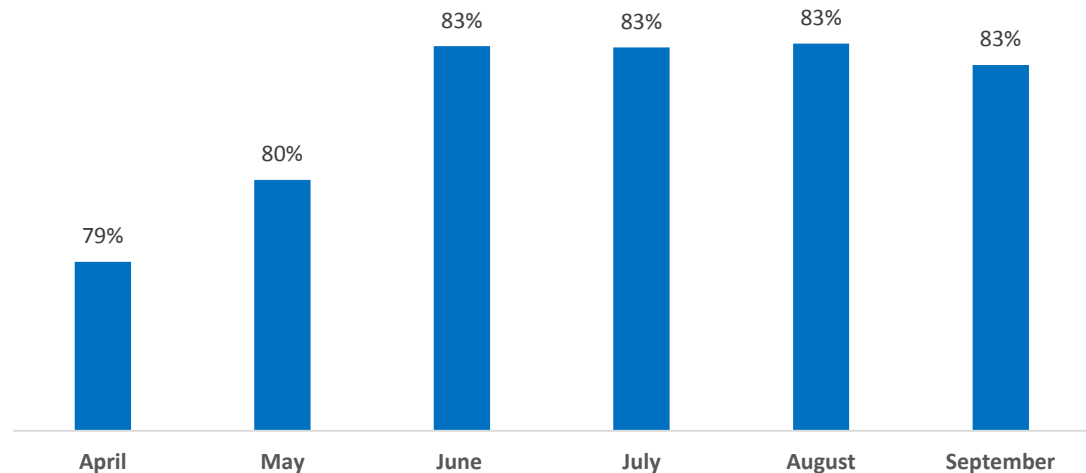
Service Delivery

Measuring Success – 2017/18 Results

Service to our People

- Quality KPI 2018/19 – benchmark year for 311
- Measures accuracy and quality of service
- Target: 80%
- Year to date: 82%
- Improving quality of service delivery, drives higher customer satisfaction and increases confidence in the services provided by the Municipality

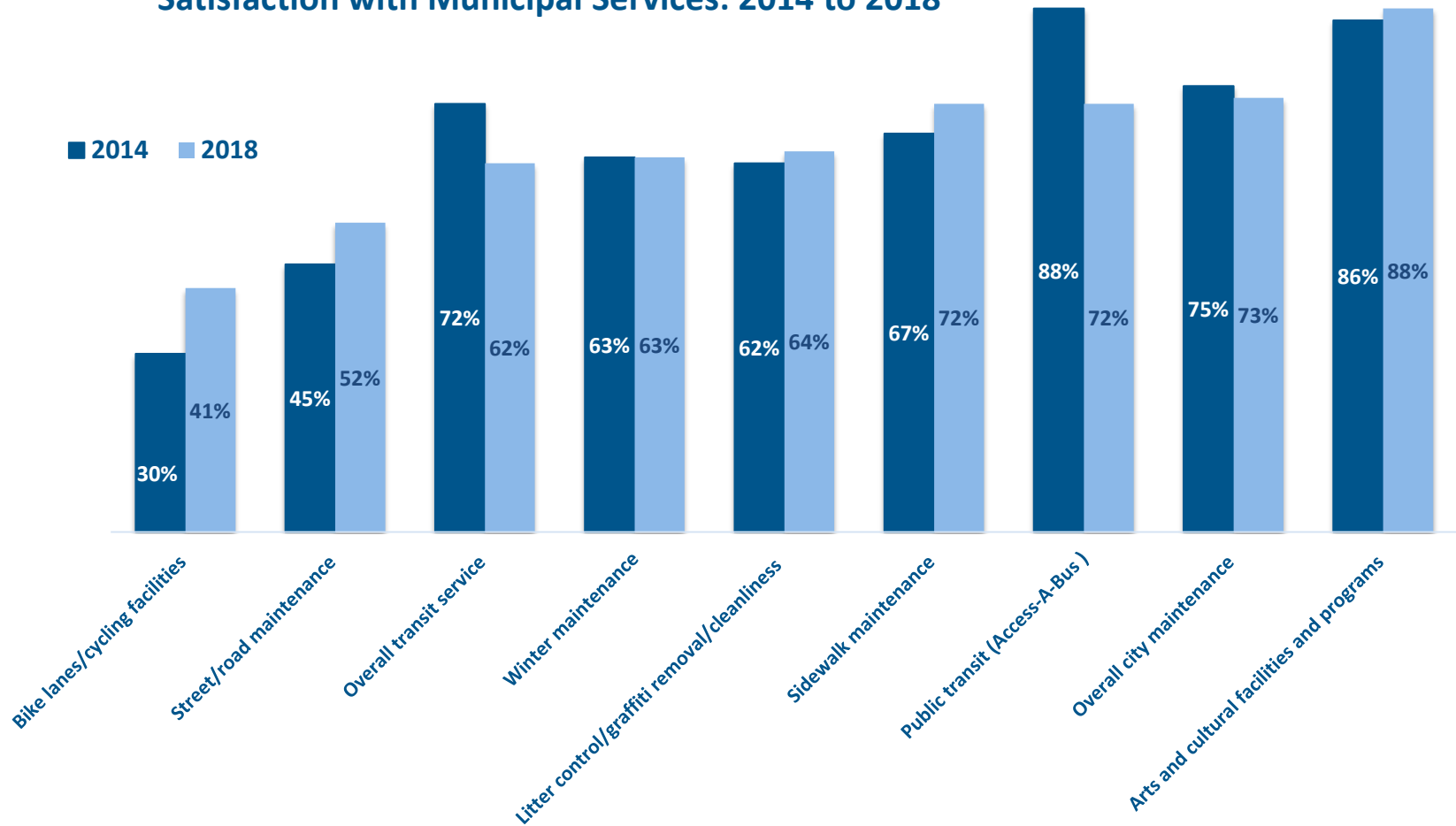
2018/19 Quality & Accuracy



Service Delivery

Measuring Success – 2018 Citizen Survey

Satisfaction with Municipal Services: 2014 to 2018



Service Delivery

Current and Planned Initiatives

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 (PE) & Continuous Improvement

- Encouraging a culture of continuous improvement has been key over the past 12 months
- Development & implementation of training program
- Training in PE and LSS will continue with a focus on front line staff
- **Corporate Customer Service Strategy** and Employee Guidebook launched in June 2018
- Continue to identify and implement additional Corporate improvement projects and embed customer service deliverables into Business Unit operations plans
- Begin to measure HRM's shift toward PE and continuous improvement

Service Delivery

Current and Planned Initiatives

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

Regulatory Modernization

- Developing policy guidelines and administrative tools to implement the PNS/HRM Charter of Governing Principles for Regulation
- Develop a Corporate Framework for prioritizing and undertaking a process of regulatory performance management and review
- Developing an internal Regulatory Modernization Innovation Team to identify red-tape reduction opportunities

Service Delivery

Current and Planned Initiatives

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

Recreation Services software solution

- Continued deployment in HRM owned/operated facilities for recreation programming, drop-in and membership services; Equipment/loans functionality to be deployed in 19/20
- Continued deployment of facility scheduling functionality for remaining contracts types – Ball Diamonds, Sport Courts, Sports Fields, Artificial Turfs, etc. Ice and School contract types were deployed on the new system in the summer, 2018.
- Beginning configuration discussions with Multi-District Facilities (MDFs) for upcoming deployments at these sites

Service Delivery

Current and Planned Initiatives

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

Halifax Regional Police

- Halifax Regional Police will continue to implement the Technology Road Map with a digital storage solution, secure communications portal and data management review

Halifax Regional Fire & Emergency

- HRFE continues to complete projects identified on the Technology Roadmap to improve service delivery, data analysis and reporting capabilities. Focus continues on:
 - Mobile Data Terminal and AVL technology expansion
 - Development of BI created Dashboards
 - Improvements to the current records management software – FDM
 - Creation of Service Level Agreement with Integrated Emergency Service (Dispatch)

Service Delivery

Current and Planned Initiatives

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

Customer Relationship Management

- The Customer Relationship Management (CRM) roadmap lays out a multi-year implementation plan with 4 phases.
- The first phase, Preparation, will span 2019-2021 and include:
 - Establishment of the project team
 - Selection of an enterprise CRM Solution
 - Design, integration and governance planning

Enterprise Content Management Strategy

- HRM is developing an Enterprise Content Management strategy that will support the capture, storage and delivery of information for citizens, businesses and staff.

Service Delivery

Current and Planned Initiatives

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

SAP Optimization, Enhancements and Solution Implementations

- Customer-focused integrated technology solutions are a foundational focus for HRM technology. SAP is a foundational solution that integrates with all solutions.
- Focus on SAP foundational solutions will provide enhanced customer service through:
 - Online self service functionality for citizens (tax bills) and business (procurement eBidding)
 - Improved information and transparency through Open Data
 - Improved workflow for internal processing such as the Revenue System Replacement

Service Delivery

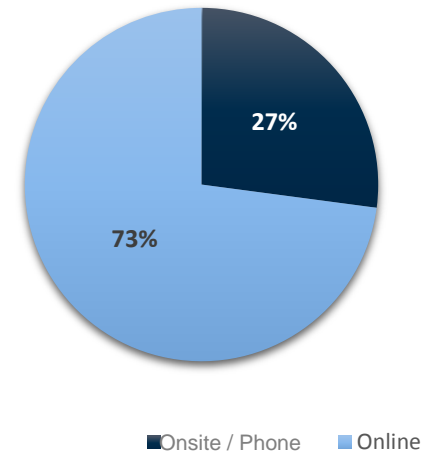
Measuring Success – 2017/18 Results

Innovation

Recreation-Fall Programming Registration

- Created over 27,000 new client profiles.
- 31-35% of registration for the entire day takes place in the first 5 minutes of the day.
- Online registration remains very high on the registration start dates (i.e. 84% to 89%).
- Currently 73% of our 13439 registrations have been booked online.
- Sackville Sports Stadium moved to online registration in August, 2018; Previously offered only onsite/phone registration options.

Registration Method



Service Delivery

Related Corporate Strategic Risks

Risk	Key Mitigating Initiatives
<p data-bbox="189 362 529 401">Ability to Deliver</p> <p data-bbox="189 468 929 711">The risk that Halifax is not able to deliver on the stated community needs resulting in a loss in confidence and increased frustration with the Halifax public service.</p> <p data-bbox="189 772 620 815">Likelihood: Unlikely (2)</p> <p data-bbox="189 872 591 915">Impact: Moderate (3)</p>	<ul data-bbox="1000 362 1676 1215" style="list-style-type: none">• Corporate Information Management• Customer Relationship Management• Succession Planning Strategy• ICT Transformation• Business Continuity Planning• Performance Excellence• Customer Service Strategy• Integrated Mobility Plan (IMP)• MFTP Moving Forward Together Plan (Transit)• Public Safety Strategy• Enterprise Asset Management• Regulatory Modernization

Service Delivery

How will we know if we are successful?

Proposed Key Performance Indicators

Service to Business &
Service to Our People

- Average response/resolution time for delivery of services
- Performance Excellence Savings
- Accuracy and Quality of Service Results (Customer Service Centres)
- Services Offered Online—Increased # Services offered online
- Red Tape Reduction – % of permit and license applications that meet service standards, and # of days to process applications
- Open Data (ICT)
- Business Confidence Survey Results
- % of development approvals that meet processing standards

Discussion