

HALIFAX

P.O. Box 1749
Halifax, Nova Scotia
B3J 3A5 Canada

Item No. 3
Budget Committee
Jan 30, 2019

TO: Chair and Members of Budget Committee
(Standing Committee of the Whole on Budget)

ORIGINAL SIGNED

SUBMITTED BY:

Jacques Dube, Chief Administrative Officer

DATE: January 22, 2019

SUBJECT: Proposed 2019/20 Multi-year Transportation & Public Works Budget and
Business Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on October 16, 2018, staff is required to present the draft 2019/20 Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

LEGISLATIVE AUTHORITY

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

RECOMMENDATION

It is recommended that the Budget Committee direct staff to prepare the Transportation & Public Works 2019/20 Multi-year Budget and Business Plan, as proposed in the accompanying presentation based on the 1.9% option, and to prepare Over and Under items for that Plan as directed by Regional Council.

BACKGROUND

As part of the design of the 2019/20 Budget and Business Plan development process, the Budget Committee is reviewing each Business Unit's budget and proposed plans, in advance of completing detailed HAM Budget and Business Plan preparation.

At the November 13, 2018 and December 4, 2018 Committee of the Whole meetings, Regional Council considered and confirmed their Council Priority Outcomes and on November 27, 2018 provided fiscal direction for the 2019/20 Multi-year budget, directing staff to: "direct staff to develop the 2019/20 Budget and 2020/21 Budget in Principle according to Council's approved priorities, and preliminary fiscal direction, including:

- maintaining the appropriate level of existing services with the addition of the new services previously approved by Council;
- a three-year capital budget that recapitalizes assets, funds growth related issues and is balanced to the fiscal framework
- a responsible debt position;
- appropriate reserve balances that allow for risk mitigation, future obligations, and opportunities; and,
- alignment of the current average tax bill for residential homes and commercial properties under two scenarios:
 - a) 1.9% increase for 2019/20;
 - b) 2.1% increase for 2019/20;
 - c) 2.9% increase for 2019/20.

DISCUSSION

Staff has prepared the proposed 19/20 Multi-year Budget and Business Plan consistent with the preliminary fiscal direction received from Council on November 27, 2018 and aligned with Council Priorities as approved on November 13, 2018 and December 4, 2018. The proposed Budget aligns with a 2.9% increase in the average tax bill for both residents and businesses.

Following direction from the Budget Committee, staff will proceed to complete the detailed Budget and Business Plan for inclusion in the proposed 2019/20 Multi-Year Budget and Business Plan documents to be presented to Council, as per the process and schedule approved in the October 16, 2018 staff report.

As part of the Budget process, Regional Council will be provided with a list of possible services increases and decreases that will allow them to more fully direct changes to the budget. As part of this "Over and Under" process, staff will provide budget options for Council's consideration that would achieve an alternative tax bill increase of either 2.1% or 1.9%.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2019/20 Multi-year budget. There are no immediate financial implications from these recommendations. The broader financial implications will be discussed and debated as the budget is developed in more detail.

RISK CONSIDERATION

Although there is no immediate risk related to financial decisions, there may be risks associated with individual decisions during the budget debate as they could favour short-term results over longer term strategic outcomes. Individual decisions made during budget debate will however, be considered for both short- and long-term impacts to levels of service, asset condition, and cost.

In addition, the administration seeks to reduce these risks in three ways; by providing Regional Council with several fiscal options to assist in the achievement of longer term strategic outcomes; by assessing both corporate and capital project risk and by providing the opportunity to draw Regional Council's attention to project or program related risk when reports are presented for consideration.

HRM implemented Enterprise risk management in 2015; corporate risks are evaluated annually during the business planning process and mitigating strategies are implemented to reduce the overall risk to the organization. Project related risk is evaluated during the capital planning process; project managers using the same risk assessment tools as those used to assess corporate risk, rate the relative risk of each discreet projects.

COMMUNITY ENGAGEMENT

No community engagement was sought for this report; however, the current budget consultation process seeks to solicit public comment on community priorities; members of the public are invited to provide feedback following each business unit budget and business plan presentation.

The Citizen Survey completed in September 2018 has also provided valuable information for assessing community priorities and expectations and has been incorporated into the planning work.

ENVIRONMENTAL IMPLICATIONS

None

ALTERNATIVES

The Budget Committee can choose to amend the Budget and Business Plan as proposed in the accompanying presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed HRM Budget and Business Plan documents.

ATTACHMENTS

- Transportation & Public Works 2019/20 Multi-year Budget and Business Plan Presentation
- Transportation & Public Works 2019/20 Draft Proposed Multi-Year Budget and Business Plan

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: Tracey Dickson, Coordinator, Transportation & Public Works, 902.717.1739

ORIGINAL SIGNED

Financial Approval by: _____
Jane Fraser, CFO, Director of Finance and Asset Management & ICT, 902.490.4630

ORIGINAL SIGNED

Report Approved by: _____
Brad Anguish, Director of Transportation and Public Works, 902.490.4855

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HALIFAX

Transportation & Public Works

**2019/20 and 2020/21
Multi-Year
Budget & Business Plan**
Committee of the Whole

30-Jan-19

Transportation & Public Works

We take pride in providing high-quality transportation and public works services to benefit our citizens.
We make a difference.

Service Areas

Traffic Management



Provides safe and efficient management of the municipality's transportation system network including traffic flow, traffic signal and street light maintenance, signage, and pavement markings. Coordinates and manages the municipality's Right of Way.

Project Planning & Design



Provides professional and technical services that include surveying, engineering design, pavement management, planning and associated administration to support delivery of the road and active transportation capital programs.

Service Areas



Road Operations and Construction

Maintains a safe, efficient, and clean street, sidewalk, bridge, and walkway system. Services include: urban forestry, management of assets in the right of way, inspection of bridges, construction inspection, snow and ice control, road and sidewalk infrastructure construction and maintenance.



Parking Services

Manages the municipality's parking strategy while working with residents, businesses and parking providers to ensure parking service is efficient and effective.

Service Areas

Solid Waste Resources



Manages municipal solid waste source separated collection and diversion for residential properties, facilities for disposal, processing, recycling and composting. Responsible for marketing of solid waste resource materials. Delivers education programs and administers the construction and demolition waste management strategy.



About Transportation & Public Works



965 kms of sidewalks
2,480 crosswalks
271 signalized intersections
300 tactile walking surfaces installed
13 traffic calming projects completed
1,053 streets & services permits issued
859 traffic regulations issued



112 km of bike lanes
183 km of multi-use paths



3,878 lane-kms roadway
105 bridges (vehicle-capable)
43,520 street lights
22 intersection narrowing treatments installed
31,602 storm water catch basins



190,000 street trees
9,000,000 trees on HRM properties



Average annual solid waste tonnage collected and processed
27,000 tonnes recyclables
52,000 tonnes organics
47,000 tonnes refuse



Licensing of sites that divert
115,000 tonnes of construction and demolition material from municipal solid waste landfills



4,773 public parking spaces in Downtown Halifax and Dartmouth
608 parking review requests

Initiative Updates – Council Priorities

Transportation – A Safe & Accessible Transportation Network

Road Safety Framework

- Establish road safety team comprised of internal and external government stakeholders
- Implement collision data system to prioritize safety improvement investments / actions
- Conduct audits on top 10 collision locations

Traffic Infrastructure Improvements

- 24 new crosswalks installed
- Improve crosswalk visibility with reflective strips
- Implement traffic calming measures for 10-12 streets

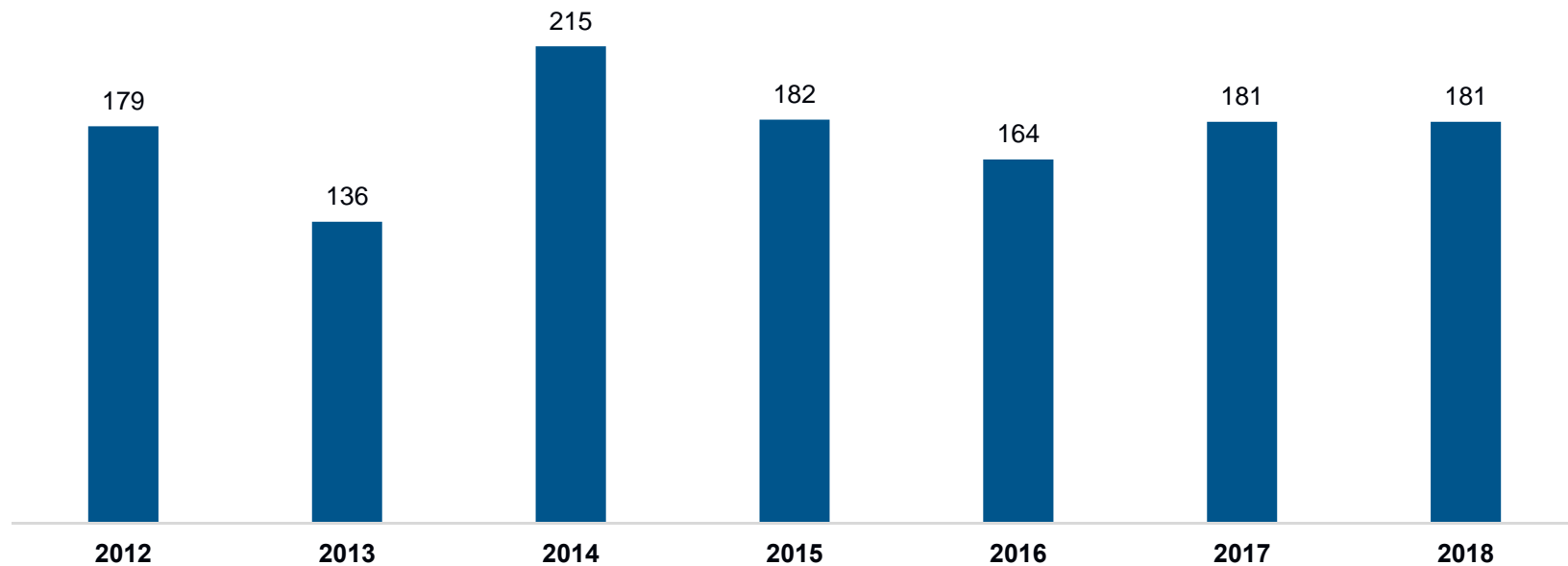
Projects

- Develop Road Disruption Management solution to improve traffic management
- Collaborate with the Province regarding Traffic Safety Act regulations

Key Performance Indicators

Transportation – A Safe & Accessible Transportation Network

Total Pedestrian Collisions Occurring Within the Right of Way



Initiative Updates – Council Priorities

Economic Development – Promote and Maximize Growth

- Review and amend Streets By-law (S-300) and Encroachments By-Law (E-200)
- Implement One Call (Before You Dig) Solution



Initiative Updates – Council Priorities

Transportation – Interconnected and Strategic Growth

Active Transportation

- \$7.8M of AT projects to be tendered / delivered (new sidewalks, multi-use pathways, AT trails, bicycle infrastructure, functional plans and detailed designs)
- Detailed design of Macdonald bridge bikeway project

Parking

- Implement Parking Technology project
- Establish bi-annual parking supply / demand study
- Recommend new parking fees
- Develop curbside management policy to improve mobility and access



Initiative Updates – Council Priorities

Transportation – A Well Maintained Transportation Network

Streets and Roads Capital Work

- 96% of 2018 street recapitalization projects tendered
- \$47.6M of Street and Roads recapitalization projects to be tendered / delivered in 19/20

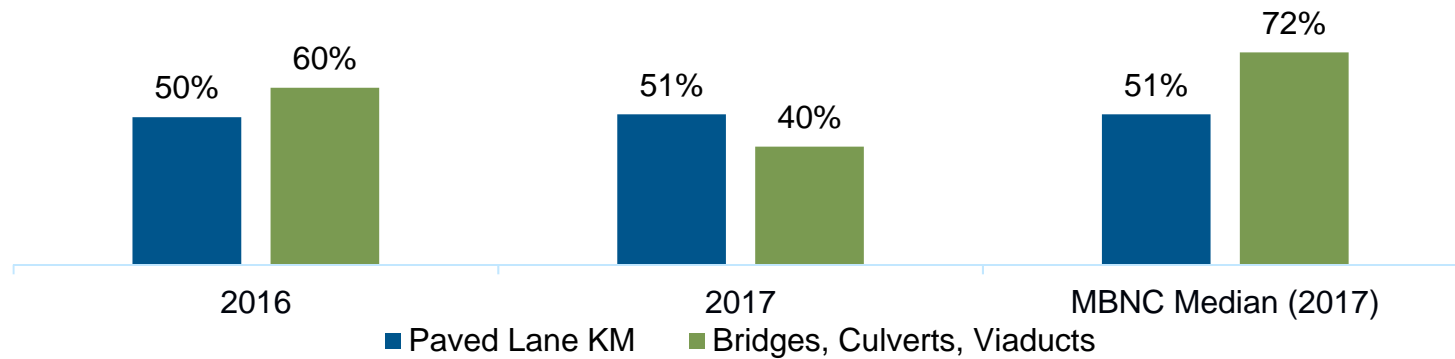
Improvement Initiatives

- Conduct comprehensive review of HRM's concrete program
- Develop pavement condition service targets
- Support the HRM Municipal Service Standards (Redbook) update
- Pilot new, in-house crack sealing process
- Review and develop / update of Winter Works service standards.
- Award RFP for 2nd combination street and sidewalk winter contract for Bedford / Tantallon

Key Performance Indicators

Transportation – A Well Maintained Transportation Network

% Streets and Bridges Where Condition is Rated as Good to Very Good



2018 Pothole Patching

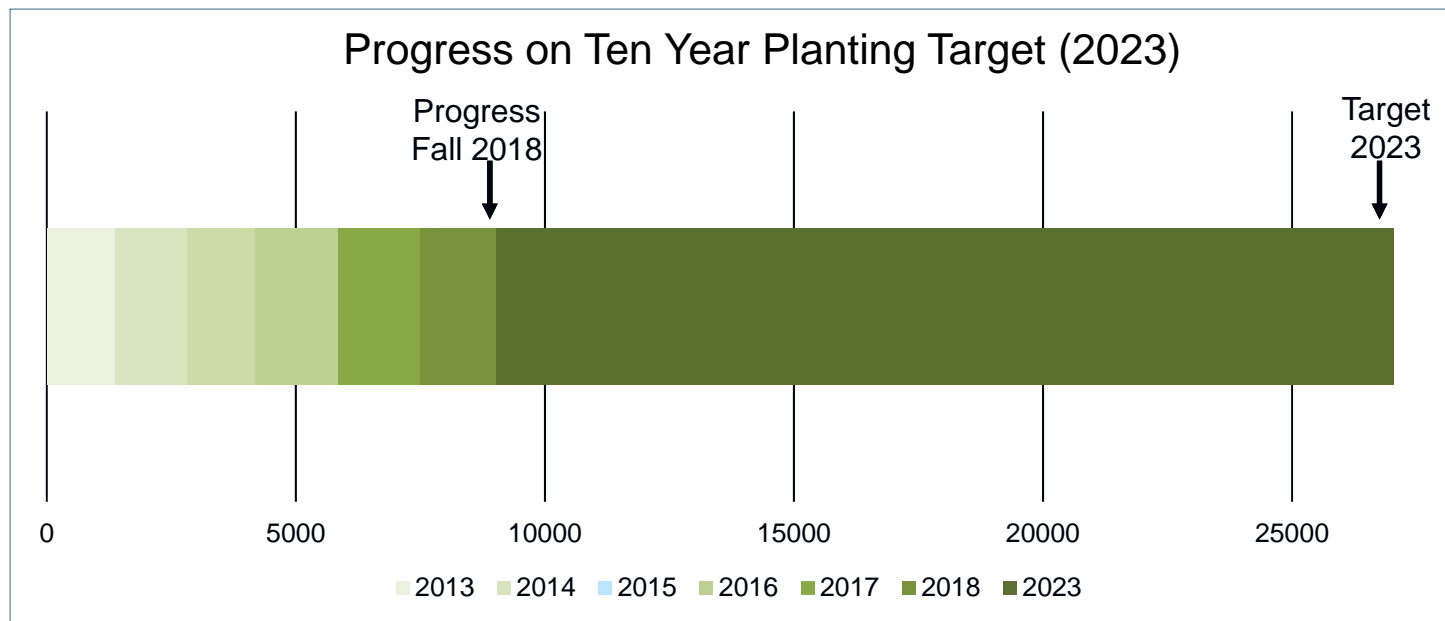
Pothole Patching	Identified	Completed	Completed within Standard
Priority 1 (# of potholes)	2,023	2,000	94%
Priority 2 (# of potholes)	6,070	5,981	93%
Total	8,093	7,981	94%

Initiative Updates – Council Priorities

Healthy, Liveable Communities – Energy and Environment

Urban Forest Master Plan

- 1500 trees planted (18/19)
- Enhance street tree inventory
- Develop Emerald Ash Borer management plan



Initiative Updates – Council Priorities

Healthy, Liveable Communities – Energy and Environment

Urban Forestry	Identified	Completed	Completed within Standard
Tree Assessments	39	32	90%
Pruning and Trimming	1,682	1,365	92%
Tree/Stump Removal	1,218	764	88%
Total	3,542	2,734	91%



Initiative Updates – Council Priorities

Healthy, Liveable Communities – Energy and Environment

Solid Waste Facilities

- Extend curbside collection contracts with addition of sideguards
- Implement and transition to new operations contract for the Material Recovery Facility
- Complete RFP and Project Agreement for delivery of 60,000 tonne organics management program.
- Pursue Otter Lake landfill gas to renewable natural gas project

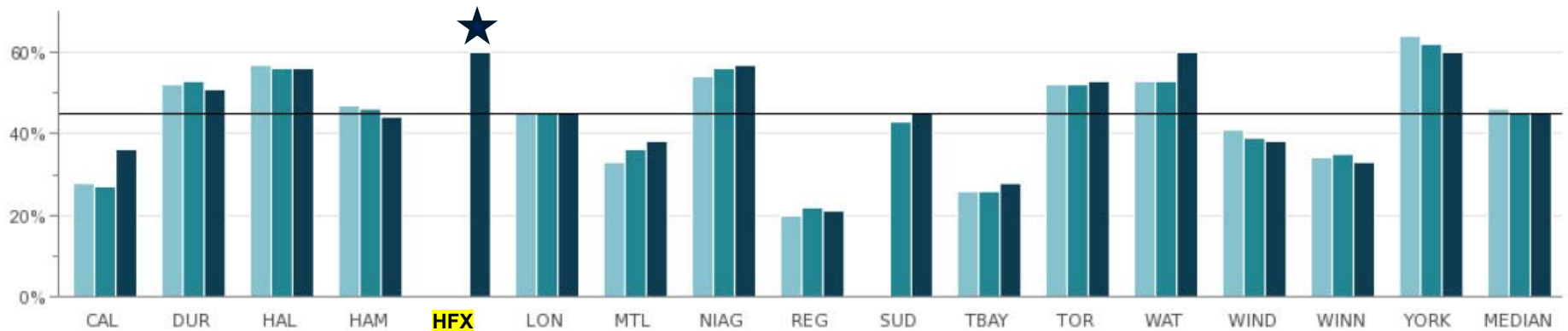
Solid Waste Education & Diversion

- Initiate public education campaign focused on reduction of single-use plastics
- Draft a By-law to eliminate the distribution of single-use plastic bags
- Explore the adoption of a bin program for recycling and garbage collection
- Expand clear bag pilot program for condominiums
- Expand community composting program

Key Performance Indicators

Healthy, Liveable Communities – Energy & Environment

Percent of Residential Solid Waste Diverted



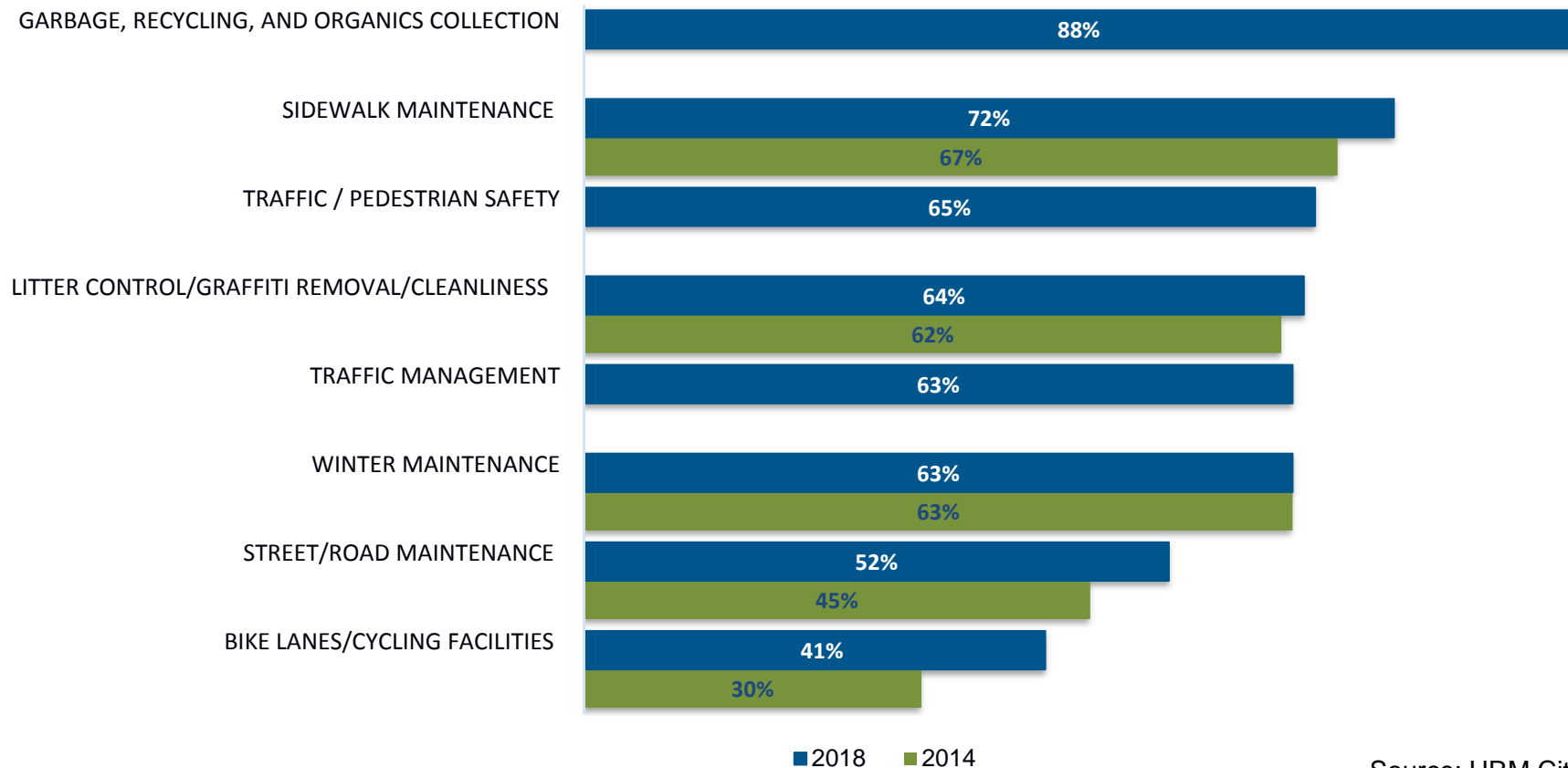
2015	28%	52%	57%	47%	N/A	45%	33%	54%	20%	N/A	26%	52%	53%	41%	34%	64%	46%
2016	27%	53%	56%	46%	N/A	45%	36%	56%	22%	43%	26%	52%	53%	39%	35%	62%	45%
2017	36%	51%	56%	44%	60%	45%	38%	57%	21%	45%	28%	53%	60%	38%	33%	60%	45%

Source: 2017 MBNCanada Performance Measurement Report
 Measure: SWST105M - Percent of Residential Solid Waste Diverted – Single and Multi-Residential

Key Performance Indicators

Service Delivery – Service to Our People

Satisfaction with TPW services: 2014 to 2018



Source: HRM Citizen Survey



Diversity & Inclusion Framework

Business Unit Goals

Inclusive Public Service

- Solid Waste will investigate the potential to add additional languages to the 'What Goes Where' application.
- Traffic Management, working with the Canadian National Institute for the Blind, will arrange vision loss training for HRM staff ensuring there is an understanding of challenges visually impaired pedestrians experience.
- Project Planning & Design will continue to review and implement opportunities for improvement to street related infrastructure that supports enhanced accessibility.
- Parking Services will investigate feasibility of enabling accessible permit holders to park for free at paid parking stalls.

Safe, Respectful and Inclusive Work Environment

- All Managers and Supervisors will complete mandatory Diversity and Inclusion training



Diversity & Inclusion Framework

Business Unit Goals

Meaningful Partnerships

- Solid Waste will engage with the Accessibility Committee to determine if communication and outreach with the community can be enhanced.

Accessible Information and Communication

- Traffic Management will endeavour to publish Accessible Pedestrian Signals and Parking Spots, in a format that is accessible to all, on www.halifax.ca.

Equitable Employment

- All hiring managers will receive fair hiring practices training.

Operating Budget Overview

Summary of Expense & Revenue						
Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Compensation and Benefits	21,703,536	22,380,600	22,242,100	23,304,900	924,300	23,192,100
Office	174,868	308,600	309,600	239,300	(69,300)	238,600
External Services	59,653,399	60,815,500	60,754,200	61,870,800	1,055,300	61,975,900
Supplies	347,984	328,500	367,700	345,900	17,400	344,900
Materials	2,014,491	1,773,000	2,592,600	2,638,800	865,800	2,659,400
Building Costs	3,461,533	3,528,300	3,339,700	3,372,800	(155,500)	3,448,000
Equipment & Communications	399,044	459,500	480,400	408,100	(51,400)	408,100
Vehicle Expense	33,781	34,400	43,000	30,800	(3,600)	30,800
Other Goods & Services	2,465,415	3,702,900	3,332,400	3,204,400	(498,500)	3,106,900
Interdepartmental	104,319	331,200	328,100	362,700	31,500	363,700
Debt Service	2,350,671	2,267,300	2,267,300	1,470,000	(797,300)	42,000
Other Fiscal	3,791,275	4,393,900	4,243,900	4,428,600	34,700	4,348,700
Total	\$96,500,316	\$100,323,700	\$100,301,000	\$101,677,100	\$1,353,400	\$100,159,100
Revenues	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Area Rate Revenues	(41,097)	(42,500)	(42,500)	(42,500)	-	(42,500)
Tax Revenues	(4,144,278)	(2,954,100)	(3,154,100)	(3,206,000)	(251,900)	(3,206,000)
Fee Revenues	(3,871,870)	(2,733,300)	(2,948,300)	(2,958,300)	(225,000)	(3,002,300)
Other Revenue	(1,681,616)	(1,207,800)	(1,308,800)	(1,461,200)	(253,400)	(1,461,200)
Total	-\$9,738,862	-\$6,937,700	-\$7,453,700	-\$7,668,000	-\$730,300	-\$7,712,000
Net Surplus/Deficit	\$86,761,455	\$93,386,000	\$92,847,300	\$94,009,100	\$623,100	\$92,447,100

Service Area Budget Overview

Service Area Budget Overview						
Service Area	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
BU Administration	746,492	885,400	885,400	907,300	21,900	911,000
Traffic Management	12,473,732	13,232,700	12,990,600	13,349,700	117,000	13,352,700
Road Operations & Construction	39,155,230	41,574,400	41,599,500	42,324,500	750,100	42,214,700
Project Planning & Design	2,995,751	3,099,200	3,124,600	3,546,400	447,200	3,546,400
Solid Waste Services	31,335,250	34,541,800	34,163,800	33,711,500	(830,300)	32,280,300
Parking Services	54,999	52,500	83,400	169,700	117,200	142,000
	\$86,761,454	\$93,386,000	\$92,847,300	\$94,009,100	\$623,100	\$92,447,100

Staff Counts

Funded FTE's (Includes full & part-time permanent positions)	2018/19 Planned	2018/19 Approved*	2019/2020 Planned Total FTE's
Full Time	281	285	286
Seasonal, Casual and Term	25.7	25	25
Total	306.7	310	311

*includes in-year approved FTEs

Summary of Budget Changes

Description	Change Description / Service Impact	2019/20 Planned Change (\$)	Amount
2018/2019 Approved Budget			\$ 93,386,000
Compensation	Compensation Adjustments	924,300	\$ 924,300
Budget Adjustments	Right-size Solid Waste Revenue <i>Service Impact: None</i>	(730,300)	-\$ 301,200
	Debt Reduction <i>Service Impact: None</i>	(797,300)	
	Overhead Efficiencies <i>Service Impact: None</i>	(879,200)	
	Contract Inflation and Growth <i>Service Impact: None</i>	955,300	
	Materials <i>Service Impact: None</i>	805,800	
	UFMP Tree planting/pruning <i>Service Impact: Increase to existing program</i>	184,500	
	Increase to Seniors Snow Program <i>Service Impact: None</i>	100,000	
	Service of Designated Smoking Areas <i>Service Impact: New Service</i>	60,000	
Total Proposed Changes			\$ 623,100
2019/2020 Proposed Budget			\$ 94,009,100

Options to get to 1.9%

Option Description / Service Impact	One-time / On-going	19/20 Amount	20/21 Amount
Overhead Efficiencies <i>Service Impact: Eliminates ability to absorb shortfalls</i>	On-going	\$879,200	\$865,900
Solid Waste, Parking Revenues <i>Service Impact: Right size SW, Increase parking permit (Y2)</i>	On-going	\$730,300	\$774,300
Seniors Snow Program <i>Service Impact: Continue to rely upon contingency reserve</i>	One-time	\$100,000	-
UFMP Tree Pruning/Planting <i>Service Impact: Continue falling short of UFMP targets</i>	On-going	\$116,200	\$116,200
Winter Works Road Salt/Sand (continue to under fund) <i>Service Impact: Reduce year round street maintenance</i>	On-going	\$712,500	\$252,500
Vacancy Management <i>Service Impact: Increase staff vacancy where practical</i>	On-going	\$112,800	\$112,800
Streetlight Electricity/Maintenance <i>Service Impact: No transfer to reserve</i>	On-going	\$211,000	\$217,000
Debt Reduction <i>Service Impact: No service impact</i>	One-time	\$797,300	\$2,225,300
Solid Waste Contract Inflation <i>Service Impact: Fiscal</i>	One-time	-	Fiscal
Total Proposed Reductions		\$3,659,300	\$4,564,000

Other Potential Budget Reduction Options

Option Description / Service Impact	One-time / On-going	19/20 Amount	20/21 Amount
Year Round Bi-Weekly Green Cart <i>Service Impact: Bi-weekly summer service</i>	On-going	\$1,000,000	\$1,000,000
Weekly Green Cart <i>Service Impact: Reduce weekly green cart season by 1 month</i>	On-going	\$350,000	\$350,000
Solid Waste Education <i>Service Impact: Eliminate education campaign</i>	On-going	\$75,000	\$75,000
Senior Snow Program <i>Service Impact: Eliminate service to seniors</i>	On-going	\$400,000	\$400,000
Pavement Markings <i>Service Impact: Reduce frequency and revert to parallel crosswalks</i>	On-going	\$97,000	\$97,000
Eliminate Services to Private/Unaccepted Roads <i>Service Impact: Residents responsible for service</i>	On-going	-	\$150,000
Sidewalk Snow Removal <i>Service Impact: Eliminate residential sidewalk (P3) snow removal service</i>	On-going	-	\$1,000,000
Graffiti Removal <i>Service Impact: Reduce standard and revert to internal resources</i>	On-going	-	\$100,000
Parking Meter Revenue <i>Service Impact: Increase parking fees to \$2/hr average</i>	On-going	-	\$2,000,000
Streets Encroachments <i>Service Impact: Increase encroachment fees</i>	On-going	-	\$100,000
Total Potential Reductions		\$1,922,000	\$5,272,000

Operating Options Over Budget

Option Description / Service Impact	One-time / On-going	19/20 Amount	20/21 Amount
CN Rail Crossing Maintenance Portland Street <i>Service Impact: Maintenance</i>	One-Time	\$130,000	-
Senior Snow Program <i>Service Impact: Continue to provide service, right size budget</i>	On-going	\$100,000	\$200,000
Vehicle Training / Compliance <i>Service Impact: Improved training and compliance</i>	On-going	\$85,000	\$85,000
Emerald Ash Borer Management Plan <i>Service Impact: Mitigate risk</i>	On-going	-	\$250,000
Tree Planting / Pruning (UFMP) <i>Service Impact: Funding to achieve UFMP targets</i>	On-going	\$1,300,000	\$1,300,000
Total Proposed Increases		\$1,615,000	\$1,835,000

Transportation and Public Works

2019/20 – 2020/21 Multi-Year Budget and Business Plan

Mission: We take pride in providing high-quality transportation and public works services to benefit our citizens. We make a difference.

TRANSPORTATION AND PUBLIC WORKS OVERVIEW

Transportation and Public Works is committed to advancing Regional Council's priority outcomes of:

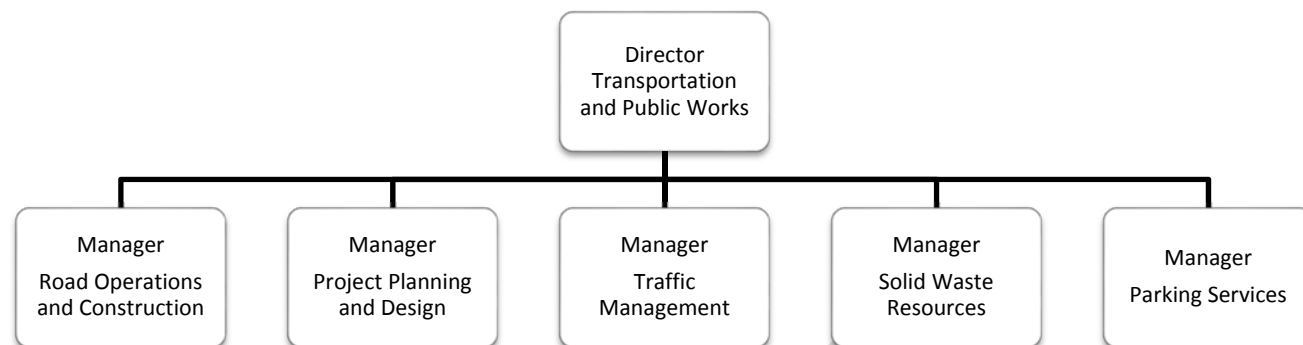
- Transportation – Interconnected and Strategic Growth;
- Transportation – A Well Maintained Transportation Network;
- Transportation – A Safe and Accessible Transportation Network;
- Economic Development – Promote and Maximize Growth;
- Healthy, Liveable Communities – Energy and Environment

This is achieved through consolidation of critical and operational-based services that contribute to solid waste management, sustainable public infrastructure and transportation networks.

Through dedicated teamwork and responsible leadership, TPW will continue to balance economic growth, environmental concerns and fiscal responsibility to enhance quality of life to all HRM citizens.

Asset Responsibility:

- 965 kms of sidewalks
- 300 tactile walking surfaces
- 2,480 crosswalks
- 271 signalized intersections
- 31,602 storm water catch basins
- 22 intersection narrowing treatments
- 6 leading pedestrian intervals
- 112 km of bike lanes
- 183 km of multi-use paths
- 3,878 lane kms of roadway
- 105 bridges (vehicle-capable)
- 43,520 street lights
- 190,000 street trees
- 9,000,000 trees on HRM properties
- 4,773 public parking spaces in Downtown Halifax and Dartmouth
- Average annual solid waste tonnage collected and processed: 27,000 tonnes recyclables, 52,000 tonnes organics and 47,000 tonnes refuse
- Licensing of sites that divert 115,000 tonnes of construction and demolition material from municipal solid waste landfills



Funded Full Time Equivalents (FTEs)

Funded FTEs Includes full & part-time permanent positions	2018/19 Planned	2018/19 Approved*	2019/20 Planned Total FTE's
Full Time	281	285	286
Seasonal, Casual and Term	25.7	25	25
Total	306.7	310	311

*includes in-year approved FTEs

Business Unit Tax Allocation

Table to be updated in the final draft

Tax Allocation	2018/19 Planned	2019/20 Planned	2020/21* Planned
Percent of the average tax bill spent on Transportation and Public Works	N/A	N/A	N/A
Average tax bill amount spent on Transportation and Public Works	N/A	N/A	N/A

* Based on an average tax bill for a single-family home (assessed at \$N/A in 2018)

Multi-Year Initiatives (2019/20 – 2020/21)

Transportation – A well Maintained Transportation Network

Transportation Capital Works

To mitigate impacts on the transportation system of projects in the right of way, Transportation and Public Works will develop an improved capital planning process that integrates the state of good repair program with the Road Network, Transit, the Integrated Mobility Plan, and Active Transportation Plans, in consultation with the Integration Committee, which includes Halifax Water and Heritage Gas.

Our People – Engaged Work Force

Employee Engagement Action Plan

Develop and implement action plans to improve employee engagement.

Succession Planning

Develop succession plans that optimize staff capacity and stabilize service to citizens.

Service Excellence – Performance Excellence

Performance Measurement Framework

Develop a performance measurement framework that improves service delivery and links performance to Council's strategic priorities.

Transportation and Public Works Budget

Key Capital Investments

Regional Council Outcome Supported	Capital Project Name	2019/20 Capital Cost*	2019/20 OCC	2020/21 Capital Cost
Transportation				
	Active Transportation	\$7,800,000	\$148,200	\$3,000,000
	New Paving – HRM/Provincial Roads	\$512,000	\$1,600	\$500,000
	Road & Bridge – State of Good Repair	\$45,209,000	\$1,000	\$39,500,000
	Sidewalk Renewals	\$3,000,000	-	\$2,000,000
	Traffic Projects	\$3,330,000	\$24,800	\$2,350,000
	Parking Technology	\$3,420,000	\$300,000	\$650,000
Healthy, Liveable Communities				
	Solid Waste Facilities	\$8,245,000		\$1,390,000
Service Delivery				
	Mackintosh Depot Replacement	\$2,400,000		\$7,000,000

* Includes carry-forward

Operating Budget

Budget by Service Area

Service Area	2017-18 Actual	2018-19 Budget	2018-19 Projections	2019-20		2020-21 Budget
				Budget	Δ 18-19 Bud.	
BU Administration	\$746,492	\$885,400	\$885,400	\$907,300	\$21,900	\$911,000
Traffic Management	\$12,473,732	\$13,232,700	\$12,990,600	\$13,349,700	\$117,000	\$13,352,700
Road Operations & Construction	\$39,155,230	\$41,574,400	\$41,599,500	\$42,324,500	\$750,100	\$42,214,700
Project Planning & Design	\$2,995,751	\$3,099,200	\$3,124,600	\$3,546,400	\$447,200	\$3,546,400
Solid Waste Services	\$31,335,250	\$34,541,800	\$34,163,800	\$33,711,500	(\$830,300)	\$32,280,300
Parking Services	\$54,999	\$52,500	\$83,400	\$169,700	\$117,200	\$142,000
	\$86,761,454	\$93,386,000	\$92,847,300	\$94,009,100	\$623,100	\$92,447,100

Summary of Changes Included Proposed Budget

Description	Change Description / Service Impact	2019/20 Planned Change (\$)	Amount
2018/2019 Approved Budget			\$93,386,000
Compensation	Compensation Adjustments	\$924,300	\$924,300
Budget Adjustments	Right-size Solid Waste Revenue <i>Service Impact: None</i>	(\$730,300)	(\$301,200)
	Debt Reduction <i>Service Impact: None</i>	(\$797,300)	
	Overhead Efficiencies <i>Service Impact: None</i>	(\$879,200)	
	Contract Inflation and Growth <i>Service Impact: None</i>	\$955,300	
	Materials <i>Service Impact: None</i>	\$805,800	
	UFMP Tree planting/pruning <i>Service Impact: Increase to existing program</i>	\$184,500	
	Increase to Seniors Snow Program <i>Service Impact: None</i>	\$100,000	
	Service of Designated Smoking Areas <i>Service Impact: New Service</i>	\$60,000	
Total Proposed Changes			\$623,100
2019/2020 Proposed Budget			\$94,009,100

Summary of Expense & Revenue

Expenditures	2017-18 Actual	2018-19 Budget	2018-19 Projections	2019-20		2020-21 Budget
				Budget	Δ 18-19 Bud.	
Compensation and Benefits	\$21,703,536	\$22,380,600	\$22,242,100	\$23,304,900	\$924,300	\$23,192,100
Office	\$174,868	\$308,600	\$309,600	\$239,300	(\$69,300)	\$238,600
External Services	\$59,653,399	\$60,815,500	\$60,754,200	\$61,870,800	\$1,055,300	\$61,975,900
Supplies	\$347,984	\$328,500	\$367,700	\$345,900	\$17,400	\$344,900
Materials	\$2,014,491	\$1,773,000	\$2,592,600	\$2,638,800	\$865,800	\$2,659,400
Building Costs	\$3,461,533	\$3,528,300	\$3,339,700	\$3,372,800	(\$155,500)	\$3,448,000
Equipment & Communications	\$399,044	\$459,500	\$480,400	\$408,100	(\$51,400)	\$408,100
Vehicle Expense	\$33,781	\$34,400	\$43,000	\$30,800	(\$3,600)	\$30,800
Other Goods & Services	\$2,465,415	\$3,702,900	\$3,332,400	\$3,204,400	(\$498,500)	\$3,106,900
Interdepartmental	\$104,319	\$331,200	\$328,100	\$362,700	\$31,500	\$363,700
Debt Service	\$2,350,671	\$2,267,300	\$2,267,300	\$1,470,000	(\$797,300)	\$42,000
Other Fiscal	\$3,791,275	\$4,393,900	\$4,243,900	\$4,428,600	\$34,700	\$4,348,700
Total	\$96,500,316	\$100,323,700	\$100,301,000	\$101,677,100	\$1,353,400	\$100,159,100

Revenues	2017-18 Actual	2018-19 Budget	2018-19 Projections	2019-20		2020-21 Budget
				Budget	Δ 18-19 Bud.	
Area Rate Revenues	(\$41,097)	(\$42,500)	(\$42,500)	(\$42,500)	-	(\$42,500)
Tax Revenues	(\$4,144,278)	(\$2,954,100)	(\$3,154,100)	(\$3,206,000)	(\$251,900)	(\$3,206,000)
Fee Revenues	(\$3,871,870)	(\$2,733,300)	(\$2,948,300)	(\$2,958,300)	(\$225,000)	(\$3,002,300)
Other Revenue	(\$1,681,616)	(\$1,207,800)	(\$1,308,800)	(\$1,461,200)	(\$253,400)	(\$1,461,200)
Total	(\$9,738,862)	(\$6,937,700)	(\$7,453,700)	(\$7,668,000)	(\$730,300)	(\$7,712,000)
Net Surplus/Deficit	\$86,761,455	\$93,386,000	\$ 92,847,300	\$94,009,100	\$623,100	\$92,447,100

TRANSPORTATION AND PUBLIC WORKS SERVICE AREA PLANS (2019/20 - 2020/21)

Director's Office

Business Unit Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Transportation – A Safe and Accessible Transportation Network
<p>Municipal Design Guidelines (RedBook) (Est Compl: Q4 19/20) Building on the guidance from the Integrated Mobility Plan, TPW will support Planning & Development to complete phase 1 of the RedBook review and update.</p>
Financial Stewardship – Risk Management Framework
<p>Operational Risk Management Practice (Est Compl: Q4 19/20) Establish an operational risk management practice within the business unit including assignment of a staff member to be responsible for the practice, participation in training, development of an operational risk register, and incorporation of practices into the business planning process.</p>
Our People – Diverse and Inclusive Environment
<p>Diversity & Inclusion Training (Est Compl: Q4 19/20) Ensure all Managers and Supervisors complete mandatory Diversity and Inclusion training and promote training to all TPW employees.</p>

Project Planning and Design

Provides professional and technical services that include surveying, engineering design, pavement management, planning and associated administration to support delivery of the road and active transportation capital programs.

Services Delivered

Transportation - A Well Maintained Transportation Network

Road Infrastructure Planning & Design – This service is responsible for project selection, surveying, design, and tendering of HRM's capital roadway programs.

Design Support - Non-Road Infrastructure Projects - This service provides surveying, design and tendering services to HRM business units to support infrastructure needs.

Road Asset Management – This service is responsible for data collection of pavement and concrete road assets in support of development of the streets and roads capital program.

Bridge Inspection Program – This service is responsible for Levels II and III bridge inspection programs that support capital and maintenance requirements.

Municipal Roadway Standards – This service supports departmental collaboration responsible for the development of HRM's municipal roadway standards.

Transportation – Interconnected and Strategic Growth

Active Transportation Management - This service supports the implementation of HRM's active transportation (AT) roadway and regional trail programs.

Service Delivery Measures

Project Planning and Design Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned	MBNC Median* 2017
Percent of Paved Lane Km Where the Condition is Rated as Good to Very Good	50%	51%	51%**	51%**	51%
Percent of Bridges, Culverts and Viaducts Where the Condition is Rated as Good to Very Good	60%	40%	40%**	40%**	72%

* Municipal Benchmarking Network Canada

**in 2019 MBNC is conducting a survey to identify agency rating methodologies. HRM's methodology may differ creating a variance in the overall rating relative to the MBNC median. Upon completion of the survey HRM's ratings may be modified.

Additional asphalt condition rating data is being collected in 2018/19 in support of completing the next phase of the pavement management process which will refine deterioration curves and the composite index models required for complete needs analysis. Preliminary level of service targets will be initiated in 2019/20. Following this the new pavement management system will be fully operational by 2020/21. Once operational the pavement management system will provide complete reporting capabilities including “what if” scenarios, cost/benefit analysis, and long-term planning treatment programs.

Project Planning and Design Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Transportation – Interconnected and Strategic Growth
<p>Active Transportation (AT) Capital Plan (Est Compl: Q4 19/20) In support of AT Priorities Plan and Integrated Mobility Plan targets, plan/integrate/implement the 2019/20 Active Transportation capital plan.</p>
Transportation – A Well Maintained Transportation Network
<p>Complete Tenders (Est Compl: Q3 19/20) Tender the Project Planning and Design Services 2019/20 capital program by the Fall of 2019. This includes tendering of gravel road paving, upgrading of existing asphalt streets, sidewalk renewals, retaining walls, guiderails, walkways, active transportation facilities, and bridge upgrades/replacements.</p>
<p>Pavement Management System Implementation (Est Compl: Q4 19/20) Complete the next phase of the pavement management process which includes refinement of deterioration curves and composite index models. Initiate development of preliminary service targets in 2019/20.</p>
<p>Concrete Management Processes (Est Compl: Q4 19/20) Conduct a comprehensive technical review of HRM's concrete program, internal procedures and processes, and provide recommendations for technical improvements.</p>
<p>Development of the 2020/21 Streets and Roads Capital Program (Est Compl: Q3 19/20) Develop the 2020/21 Streets and Roads Capital Program in a manner that supports effective planning, coordination and integration with relevant stakeholders, and meets the capital budget submission timelines.</p>
Our People – Healthy and Safe Workplace
<p>Work Safe Practice Process (Est Compl: Q4 19/20) Working with HRM's Health, Safety and Wellness office, PP&D is developing a work safe practice process to outline safety requirements for the divisions within the department.</p>
Our People – Diverse and Inclusive Environment
<p>Accessible Street Related Infrastructure (Est Compl: Q4 19/20) Review and implement opportunities for improvement to street related infrastructure that supports enhanced accessibility (i.e., protected bike lanes, installation of tactiles, intersection narrowing, etc.).</p>

Road Operations and Construction

Road Operations and Construction is committed to supporting Regional Council priorities through the proactive maintenance of a safe, efficient, and clean street, sidewalk, bridge, and walkway system. Services include; urban forestry, management of assets in the right of way, inspection of bridges, construction inspection, snow and ice control, road and sidewalk infrastructure construction and maintenance.

Services Delivered

Transportation – A Well Maintained Transportation Network

Road Infrastructure Construction - This service is responsible for contracting and managing capital construction and repair projects related to streets, curbs, gutters, sidewalks, and bridges.

Bridge Maintenance - This service is responsible for the maintenance of bridges to ensure safety and cleanliness.

Snow and Ice Control - This service is responsible for the removal of snow and ice from HRM's sidewalks, streets, and roads.

Sidewalk Maintenance - This service is responsible for the maintenance of sidewalks to ensure safety and cleanliness.

Street Maintenance - This service is responsible for the maintenance of streets to ensure safety and cleanliness.

Urban Forest Management - This service is responsible for urban forest management, i.e. plant, maintain, and repair the urban forest.

Non-Road Infrastructure Projects - This service provides construction services to other HRM Business Units to support their infrastructure needs.

HRM-Wide Maintenance - This service provides maintenance services spanning multiple departments and is provided across the entire municipality.

Service Delivery – This service includes inspection of assets in ROW, road patrol, customer service, scheduling and tracking of maintenance and preventative maintenance activities related to Municipal assets located in right-of-way.

Service Delivery Measures

Road Operations and Construction Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned	MBNC Median* 2017
Potholes Completed	8,704	7,050	7,000	8,000	N/A
Trees Planted	2,000	2,000	1,500	1,300	N/A

* Municipal Benchmarking Network Canada

Road Operations and Construction Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Transportation – A Well Maintained Transportation Network
State of Good Repair Process Improvement (Est Compl: Q2 19/20) To improve road maintenance, pilot new in-house crack sealing process. Cost benefit analysis to be developed.
Bedford / Tantallon Combination Winter Contract (Est Compl: Q2 19/20) Award RFP for a 2nd combination winter contract (street and sidewalk) for the Bedford/ Tantallon areas.
Asset Management (Est Compl: Q4 19/20) Update asset inventories in GIS to expand work order inspection, tracking and costing in CityWorks (i.e. DSAs, litter bins, tree inventory pilot)
Winter Works Service Standards (Est Compl: 20/21) Lead the review and development / update of Winter Works service standards.
Healthy, Liveable Communities – Energy and Environment
Urban Forest Master Plan - Street Tree Inventory (Est Compl: Q3 19/20) In support of year seven of the Urban Forest Master Plan, develop street tree inventory, with a target of completing District 7 for 2019/20.
Urban Forest Master Plan - Emerald Ash Borer Plan (Est Compl: Q1 19/20) In support of year seven of the Urban Forest Master Plan, develop Emerald Ash Borer management plan, commence implementation spring 2019.
Our People – Healthy and Safe Workplace
Supervisory Assessment (Est Compl: Q4 19/20) With HR support, Road Operations and Construction will complete an assessment of supervisory burden including spans of control within business functions to reduce risk and improve performance.

Solid Waste Resources

Solid Waste Resources is committed to supporting Regional Council priorities through the management of the municipal solid waste source separated collection and diversion programs for HRM residential properties and the facilities for processing, recycling, composting, marketing and disposal of solid waste resource materials for both residential and non-residential customers; as well as the delivery of education programs; and administering the C&D waste management strategy.

Services Delivered

Healthy, Liveable Communities – Energy and Environment

Chlorofluorocarbon Gas (CFC) Removal - This service provides residents with curbside service removal of CFC's from appliances.

Composting - Responsible for contracting for the operation of two compost facilities which process materials collected from HRM residents and from institutional, commercial, and industrial (ICI) sector deliveries.

Construction and Demolition - This service is responsible for administering the construction and demolition (C&D) program to maximize diversion including Bylaw L200 and Administrative Order 27.

Diversion Programming - This service provides education, outreach, inspections, enforcement and resources to support source separated recycling, composting, and diversion programming as guided by provincial legislation, HRM bylaws and Solid Waste Resources business planning objectives to enhance overall diversion.

Garbage - This service is responsible for contracting and overseeing the operation of the Otter Lake Landfill Facility and ancillary landfill operations for the processing and disposal of materials collected from HRM residents and from ICI Sector deliveries.

Highway 101 Landfill Site Management - This service manages site maintenance, and contracts for site monitoring and the operation of the site leachate plant. SWR also oversees an energy-from-waste project operating at the site.

Household Special Handling Waste - This service is responsible for the contracted operation of a special handling and household hazardous waste depot and multiple yearly mobile events for HRM residents to drop off household special waste.

Recycling - This service is responsible for contracting the operation of the Materials Recovery Facility (MRF) which processes recyclable materials collected from HRM residents, delivered by the ICI Sector, and from other municipalities with inter-municipal agreements with Halifax.

Rural Refuse Depot Operations - This service is responsible for the operation and maintenance of two consolidation depots for refuse on Eastern Shore and Musquodoboit.

Collection Services – This service is responsible for garbage, recycling and green cart collection.

Service Delivery Measures

Solid Waste Resources Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned	MBNC Median* 2017
% of Residential Solid Waste Diverted (through curbside collection)	59.5%	60.3%	60%	60%	45%
Tonnes of All Residential Material Collected per Household	0.67	0.68	0.68	0.68	0.88
Tonnes of Residential Solid Waste Disposed per Household	0.31	0.31	0.31	0.31	0.51
Tonnes of Residential Solid Waste Diverted per Household	0.45	0.47	0.47	0.47	0.44
Total Cost of Garbage Collection per Tonne – All Property Classes	\$162	\$156	\$160	\$164	\$153
Total Cost for Solid Waste (All Streams) Disposal Per Tonne – All Property Classes	\$207	\$183	\$188	\$193	\$84
Total Cost for Solid Waste Diversion Per Tonne – All Property Classes	\$255	\$262	\$269	\$275	\$208

* Municipal Benchmarking Network Canada

As illustrated in the MBN Performance Measurement data, HRM is a leader in waste diversion. Costs to manage the solid waste system are generally aligned to contracted consumer price index (CPI) adjustments. The projected and planned cost figures are adjusted based on an estimated 2.5% annual increase in CPI. As shown, Halifax has an above average cost to landfill waste. The elevated cost is generally related to the operating approval requirement to pre-process waste material in the Front End Processor (FEP) and Waste Stabilization Facility (WSF) prior to being landfilled.

Solid Waste Resources Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Healthy, Liveable Communities – Energy and Environment
Organics Management Infrastructure (Est Compl: Q4 19/20) Issue and score the RFP and Project Agreement for the delivery of the 60,000 tonne organics management program. Return to Council for direction on award and contract negotiations by year end.
Solid Waste Curbside Collection RFP (Est Compl: Q1 19/20) Solid Waste will extend curbside collection contracts with the addition of sideguards.
Renewable Natural Gas for Otter Lake (Est Compl: Q4 19/20) Pursue landfill gas to renewable natural gas project for Otter Lake.
New Operations Contract - Material Recovery Facility (Est Compl: Q1 19/20) Implement and transition to a new operations contract for the Material Recovery Facility.

2019/20 – 2020/21 Deliverables with Estimated Completion
<p>Single-Use Plastic Bag By-law (Est Compl: Q4 19/20) In collaboration with the 10 largest Nova Scotia municipalities, draft a by-law to eliminate the distribution of single-use plastic bags.</p>
<p>Bin vs. Bag Collection Review (Est Compl: Q4 19/20) Complete a review and analysis of cost implications for garbage and recyclable collection in bins vs. bags.</p>
<p>Education & Diversion - Single-use Plastics (Est Compl: Q4 19/20) Develop public communication and education program focused on single-use plastics reduction.</p>
<p>Education & Diversion - Curbside Monitoring (Est Compl: Q4 19/20) Conduct curbside monitoring in 8 districts to review set out rates and program participation.</p>
<p>Education & Diversion - Clear Bag Program (Est Compl: Q4 19/20) Clear bag pilot program for condominiums will be expanded as well as research to determine feasibility and benefits of requiring condos to use clear bags.</p>
<p>Education & Diversion - Community Composting (Est Compl: Q4 19/20) Expand community composting program with HRCE and other partnerships as well as develop a backyard composting demonstration site.</p>
Service Excellence – Inclusive Community Engagement
<p>Multi Language Application (Est Compl: Q4 19/20) Following the addition of French and Mandarin languages to the 'What Goes Where app', Solid Waste will investigate the potential to add additional languages to the application.</p>
<p>Communication Engagement (Est Compl: Q3 19/20) Engage with the Accessibility Committee to determine if communication and outreach with the community can be enhanced.</p>

Traffic Management

Traffic Management is committed to supporting Regional Council priorities by providing the safe and efficient management of HRM's transportation system network including traffic flow, traffic signal/street light maintenance, signage, and traffic markings. It also coordinates and manages HRM right of way balancing competing demands for space.

Services Delivered

Transportation – A Well Maintained Transportation Network

Traffic Signal Maintenance – This service is responsible for the maintenance and operation of traffic signals to ensure the safe movement of all transportation modes.

Street Light Maintenance – This service is responsible for the installation and maintenance of street lights to ensure safe roadway lighting levels for all transportation modes.

Traffic Sign Maintenance – This service is responsible for the installation and maintenance of traffic signs to ensure the safe movement of all transportation modes.

Pavement Marking Maintenance – This service is responsible for the installation and maintenance of pavement markings to ensure the safe movement of all transportation modes.

Sign Manufacturing – This service is responsible for sign manufacturing including traffic signs, parks signs, community signs and banners.

Transportation – A Safe and Accessible Transportation Network

Right of Way Approvals / Permitting / Utility Inspection - This service provides regulation of all activities within the right-of-way (ROW) to ensure that the integrity of the roadway infrastructure and operation is protected.

Traffic Operations - This service is responsible for the management and operation of the roadway network.

Traffic Management Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Transportation – A Safe and Accessible Transportation Network
Advanced Traffic Management System (Est Compl: Q4 19/20) Install equipment at 90 signalized intersections to integrate into the iNet traffic signal control system.
Strategic Road Safety Framework (Est Compl: Q2 19/20) To address the goal of reducing fatal and injury collisions, Traffic Management will lead the formation of a road safety team, implement a data analysis system and conduct audits on the top 10 collision locations to inform future road safety plans.
Road Disruption Management Project (Est Compl: Q3 19/20) Lead the delivery of a digital map showing planned road projects and unplanned incidents which disrupt normal movements on streets and sidewalks.
Traffic Safety Act Consultation (Est Compl: 20/21) Traffic Management will be the HRM lead in the Province of Nova Scotia consultation process for the development of the Traffic Safety Act regulations.
Variable Message Sign Agreement (Est Compl: Q1 19/20) To support the safe and efficient movement of traffic, Traffic Management will develop an agreement with Halifax Harbour Bridges that establishes the protocol for the use of variable message signs to communicate planned and unplanned roadway incidents.
Economic Development – Promote and Maximize Growth
One Call Solution (Est Compl: Q1 19/20) Traffic Management will lead HRM's participation in a One Call solution for underground locates to reduce red tape and cost for contractors and increase worker safety.
Streets and Encroachment By-Law Review (Est Compl: Q4 19/20) To ensure consistency among bylaws, streamline processes and reduce red tape, Traffic Management will lead the comprehensive review of the Streets By-Law (S-300) and the Encroachments By-Law (E-200) and provide recommended amendments.
Our People – Diverse and Inclusive Environment
Publishing Accessible Information (Est Compl: Q1 19/20) Supported by ICT and D&I, Traffic Management will aim to publish Accessible Pedestrian Signals and Parking Spots, in a format that is accessible to all, on www.halifax.ca .
Vision Impact (Est Compl: Q3 19/20) Working with the CNIB, Traffic Management will arrange vision loss training for HRM staff ensuring there is an understanding of challenges visually impaired pedestrians experience.

Parking

The Parking Services Program Office is responsible for managing the municipality's parking strategy which includes the management of public parking supply to meet the needs of residents and businesses, while supporting the priorities established in the Integrated Mobility Plan. Activities include working with residential neighbourhoods on parking demand management, administering the parking technology upgrade, working with internal stakeholders to integrate parking needs into roadway projects, and working with business districts and other parking providers to ensure the service of parking is efficient and effective.

Services Delivered

Transportation – Interconnected and Strategic Growth

Parking – This service provides and manages on-street parking controls, policy, supply inventory and demand projection.

Parking Technology – This service manages parking solution software and hardware, monitor, inspection and repair of on-street paystations.

Service Delivery Measures

Parking Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned	MBNC Median* 2017
Number of Paid Parking Spaces Managed per 100,000 Population	753.5	731	721**	730	1,361
Gross Parking Revenue Collected per Paid Parking Space	\$2,785	\$2,573	\$2,573	\$2,573	\$1,959
Revenue to Cost Ratio (RC Ratio): On-street and Off-street Parking Spaces	2.88	2.97	2.97	2.97***	1.89
Number of total parking permits	2,680	2,858	3,000	3,250	n/a
On-street parking utilization rates in downtown Halifax and Dartmouth (IMP Measure)	n/a	95% (Downtown Halifax, average) 72% (Downtown Dartmouth Average)	N/A Study is conducted bi-annually	95% (Downtown Halifax, average) 75% (Downtown Dartmouth, average)	n/a

* Municipal Benchmarking Network Canada

**Due to development (either temporary or permanent displaced parking) and AT/Transit projects

***Assuming no changes to rates to on street parking

The measurement of the number and occupancy of public parking spaces in the Regional Centre Business Districts helps to recognize how changes to land uses are impacting the supply and demand for parking. As key transit and active transportation projects continue to develop, we hope to see this number stay constant or decrease slightly. As the municipality migrates to the new technology system staff expect to have better data in real time about total cost to manage parking, space utilization and zone rate systems.

Parking Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Transportation – Interconnected and Strategic Growth
<p>Phase 1 of Curbside Management (Est Compl: Q4 20/21) To build on the curbside priority chart, Parking Services will lead the development of a curbside management policy which will provide strategies and tools necessary to improve how curbside space is used in a way that supports mobility and access for people and goods with special consideration to on street parking controls and unique neighbourhoods.</p>
<p>Parking Technology Implementation (Est Compl: Q4 19/20) Implement parking technology solution which will result in and enable HRM to set price ratios for short and long-term parking in various zones.</p>
<p>Parking Supply/Demand and Pricing Structure (Est Compl: Q4 20/21) Parking Services will establish bi-annual parking supply/demand studies to inform strategic management plans and pricing structures.</p>
<p>Accessible Parking Options (Est Compl: Q4 19/20) Parking Services will investigate the feasibility of enabling accessible permit holders to park at paid parking stations.</p>
<p>Off-street Parking Structure Study (Est Compl: 20/21) Parking services will conduct a review of the current parking demands and pressures for on and off street, consider opportunities / partnerships for current and future land use on and off the peninsula to accommodate the future management of off-street parking.</p>