

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

**Budget Committee**  
**October 29, 2019**

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

**SUBMITTED BY:** Original Signed  
Jane Fraser, Director of Finance, Asset Management & ICT/CFO

Original Signed by   
Jacques Dubé, Chief Administrative Officer

**DATE:** October 11, 2019

**SUBJECT:** 2017-2021 Multi-year Priority Outcome Update

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### **ORIGIN**

On December 6, 2016, Regional Council adopted a Strategic Planning Framework, established priority outcomes for their term and directed staff to develop multi-year plans to advance those outcomes. Consistent with past practice, the Chief Administrative Officer (CAO) is providing an update on those priorities and seeking Council's direction on the 2020/21 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 Regional Council:

1. Adopt the 2020/21 Priority Outcomes as set out in Attachment A.
2. Direct the CAO to proceed to prepare the 2020/21 Budget and Business Plan in support of Council's Priority Outcomes and consistent with the Outcome Plans as presented in Attachment C.

## **BACKGROUND**

In 2017, Regional Council established priority outcomes 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, "HRM's Plan on a Page" (Attachment A) and approved the 2017 – 2020 Priority Outcomes (Attachment B). The strategic outcomes 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. These presentations have provided the opportunity for Council to provide input early in the business planning and budget process; and Council's approval formally kicks off the development of detailed business plans and budgets by the administration.

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 business plan and budget consideration. This annual review and validation typically take place in October or November and is the launch to the annual business and budget planning process.

## **DISCUSSION**

During the June 4, 2019 session of Regional Council, the replacement of nine annual Council/Administrative Priority Outcome Planning Presentations with one consolidated Annual Strategic Priorities Plan Report (Attachment C), and presentation was approved.

Over the past few months staff conducted a Citizen Engagement pilot using "pop-up" events" in nine locations across the Municipality, soliciting feedback about citizen priorities and satisfaction with Municipal services, as well as where tax dollars should be spent. This feedback was solicited in person at the events and by conducting an open on-line survey. The results of this engagement are available through an Information Report provided to Regional Council on October 29, 2019.

During the production of the 2020/21 Strategic Priority Report it was necessary to simplify and/or clarify the priority outcome descriptions to make the subject matter easier for the public to understand. These changes outlined in Attachment B are attached for review and approval. The Strategic Priorities Report, pending approval of Regional Council will be posted on Halifax.ca but will remain in draft form until the business planning and budget process is concluded in March 2020.

Enterprise Risk has not been included in the 2020/21 Strategic Priorities Report; the Enterprise Risk Registry has recently been updated and will not be made public until reviewed by the Audit and Finance Committee in November. However, mitigating initiatives to address strategic risk over tolerance have been integrated into the 2020/21 business planning process. The Strategic Priorities Report and accompanying presentation, delivered by the Chief Administrative Officer, will provide the Committee of the Whole with:

1. An overview of the Council Priority Outcomes identified and approved in December 2016;
2. An overview of Administrative Priority Outcomes identified and included in the 2019/20 business planning and budget process;
3. An update on current and planned initiatives;
4. Results based on some established key performance indicators as well as new baseline indicators.

### **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 preliminary report.

### **COMMUNITY ENGAGEMENT**

The Shape Your City Budget consultation was conducted throughout the month of September 2019. The results of the consultation have been provided within the October 29, 2019 Regional Council meeting agenda package as an information report entitled: 2020/21 Citizen Engagement in Business Planning and Budget process.

Supplementary to this effort the; the bi-annual Citizen Survey was completed in September 2018.

### **ENVIRONMENTAL IMPLICATIONS**

The environmental implications are embedded in the risk framework and is considered in a number of the outcome priorities.

### **ALTERNATIVES**

Council may choose to add, delete or amend the proposed 2020/21 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 - Proposed Council Priority Outcomes 2019/20 vs 2020/21

Attachment B - Halifax Regional Municipality's 2017 – 2021 Strategic Planning Framework, "Plan on a Page"

Attachment C - 2020/21 Halifax Strategic Priorities Report

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A copy of this report can be obtained online at [halifax.ca](http://halifax.ca) or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: Wendy Lines, Manager Corporate Planning 902-490-6470

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## Attachment A - 19/20 20/21 Multi-year Council Priority Outcomes

### REVISED Oct 29/19 (Transportation Priority Outcome Area only)

<b>Economic Development</b>		
<b>HRM is a sought-after business destination that encourages entrepreneurial spirit and is responsive to the needs of the community</b>		
Priority Short Name	2019/20 Priority Outcome	2020/21 Priority Outcome
Attract and Retain Talent	Halifax is a welcoming community where the world's talent can find great opportunities.	We foster 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.	We promote 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.	We make the economic viability of rural communities an integral aim of our regional economic growth strategies and how we implement them.
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.	We promote a vibrant, animated and economically healthy Regional Centre that is a growing cultural, business and education hub.
Supply of Industrial, Commercial and Institutional Lands	Ensure that there are sufficient industrial, commercial and institutional lands available to provide economic opportunities.	We 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.	We recognize and support heritage, cultural activities, and arts to bolster the creative economy and the vitality of the region.

<b>Governance and Engagement</b>		
<b>HRM's governance structures and communications approach provide maximum opportunity for public engagement in and enables appropriate stewardship of municipal affairs.</b>		
Priority Short Name	2019/20 Priority Outcome	2020/21 Priority Outcome
Municipal Governance	Halifax citizens have confidence in the governance structures of the municipality.	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.	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.	Halifax citizens and communities are engaged in the development of public policy and plans.
Fiscal Responsibility	HRM manages municipal resources with integrity and considers the impact on taxpayers when making decisions.	HRM manages municipal resources with integrity and considers the impact on taxpayers when making decisions.

<b>Healthy, Liveable Communities</b> <i>HRM is a safe, liveable and sustainable community that encourages public engagement and participation in complete communities. civic life</i>		
<b>Priority Short Name</b>	<b>2019/20 Priority Outcome</b>	<b>2020/21 Priority Outcome</b>
Public Safety	Halifax citizens and visitors are safe where they live, work, and play	Our 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.	Our city builds resilience by providing leadership in climate change, 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, natural assets and programs that enable a range of choices for structured and unstructured leisure, learning and recreation activities.	Our 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.	We are an active partner in supporting community well-being.

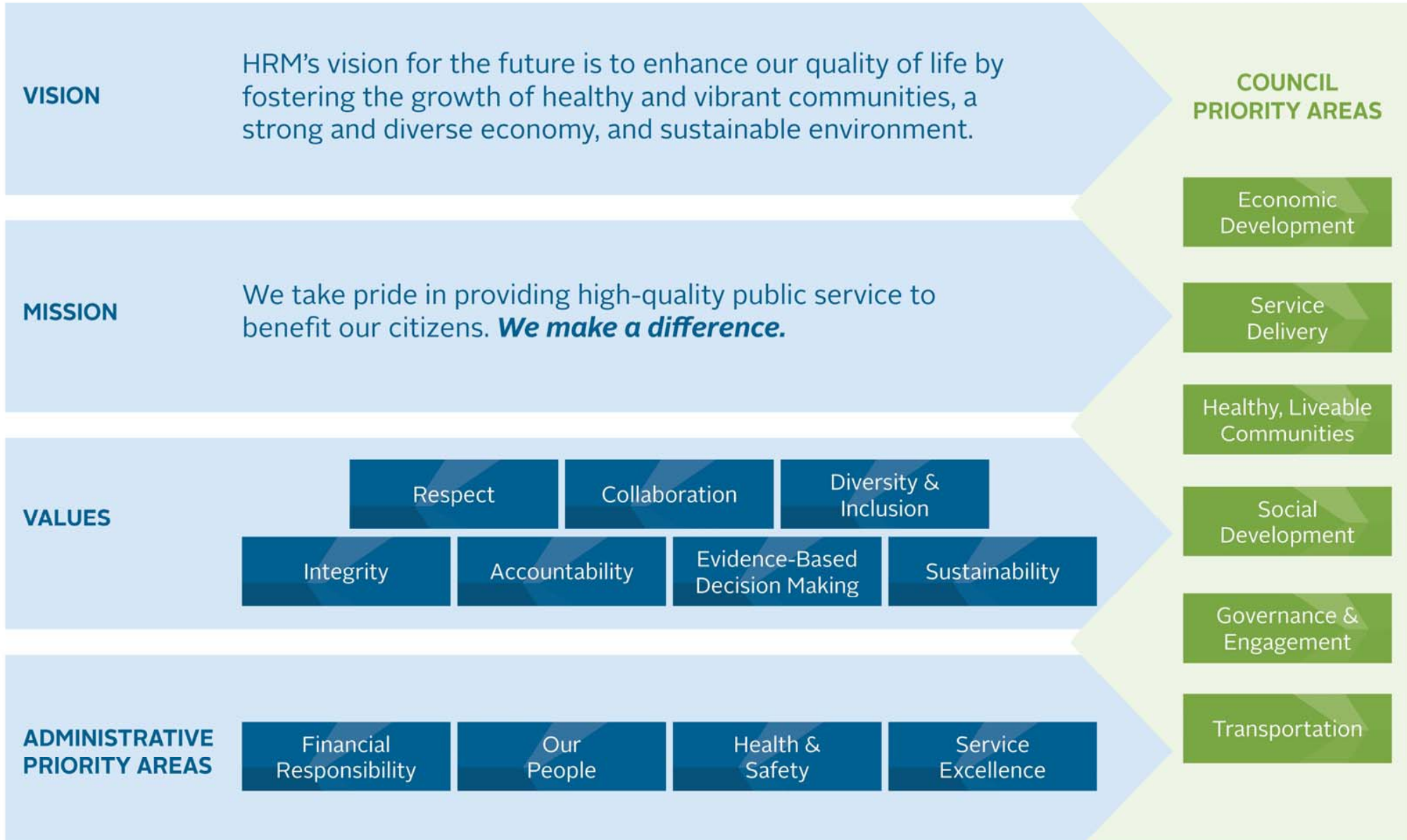
<b>Service Delivery</b> <b>HRM meets the needs of the people it serves, resulting in greater satisfaction with, and confidence in the Municipality</b>		
<b>Priority Short Name</b>	<b>2019/20 Priority Outcome</b>	<b>2020/21 Priority Outcome</b>
Service to our Business	HRM simplifies processes and delivers service to promote and encourage a vibrant business environment	We simplify 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.	We understand the needs and perspectives of the people we serve, and provide 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.	We 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.

<b>Social Development</b> <b>HRM's communities have access to social infrastructure that supports all segments of the community.</b>		
Priority Short Name	2019/20 Priority Outcome	2020/21 Priority Outcome
Social Infrastructure	HRM communities, families, youth and seniors have access to social infrastructure that enables them to participate fully in their community.	Our 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.	Our city 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	Our city 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.	Our city is a diverse and inclusive community that supports everybody.

<b>Transportation</b> <b>Integrated, multi-modal, long range plan to move people and goods in HRM in support of neighbourhoods, communities &amp; economic growth.</b>		
Priority Short Name	2019/20 Priority Outcome	2020/21 Priority Outcome
Interconnected, Sustainable and Strategic Growth	Halifax has 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.	We have 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.	The Halifax Transportation Network is comprised of well maintained assets.
A Safe and Accessible Transportation Network	The Halifax Transportation Network is safe, accessible, and supportive of an enhanced multimodal user experience.	The Halifax Transportation Network is safe, accessible, and supportive of an enhanced multimodal experience for our citizens.
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.	Drivers, cyclists and pedestrians all share responsibility for travelling safely together. Through education, enforcement, improvement engineering, engagement and evaluation, pedestrians in Halifax are provided with a safe environment in which to walk.

# HRM's Plan on a Page: 2017-2021

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





# HALIFAX

## STRATEGIC PRIORITIES PLAN 2020/21 REPORT







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## INTRODUCTION

# FROM THE SEA, WEALTH

The Halifax Regional Municipality is guided by the motto *e mari merces*, meaning *wealth from the seas*. The largest municipality in Atlantic Canada, the government delivers programs and services that make a difference in the lives of more than 430,000 residents across 200 communities and neighbourhoods. The Halifax region continues to see strong growth, with its population forecasted to exceed 460,000 by 2022.

Regional Council, which is comprised of Mayor Mike Savage and 16 Councillors, represents the main legislative and governing body for the 16 districts of the Halifax region. The decisions made by Council serve to establish municipal policies and by-laws, as well as provide direction for the Chief Administrative Officer,

Jacques Dubé, and the approximately 5,000 employees reporting to the CAO.

Some of the key services we provide to our residents include fire and emergency, policing, public transit, waste management, parks and recreation, infrastructure and planning for development. The municipality's disciplined and responsible approach to fiscal management is at the heart of everything it does, to ensure ongoing financial stability, good value to the public it serves and sound investments for the future.





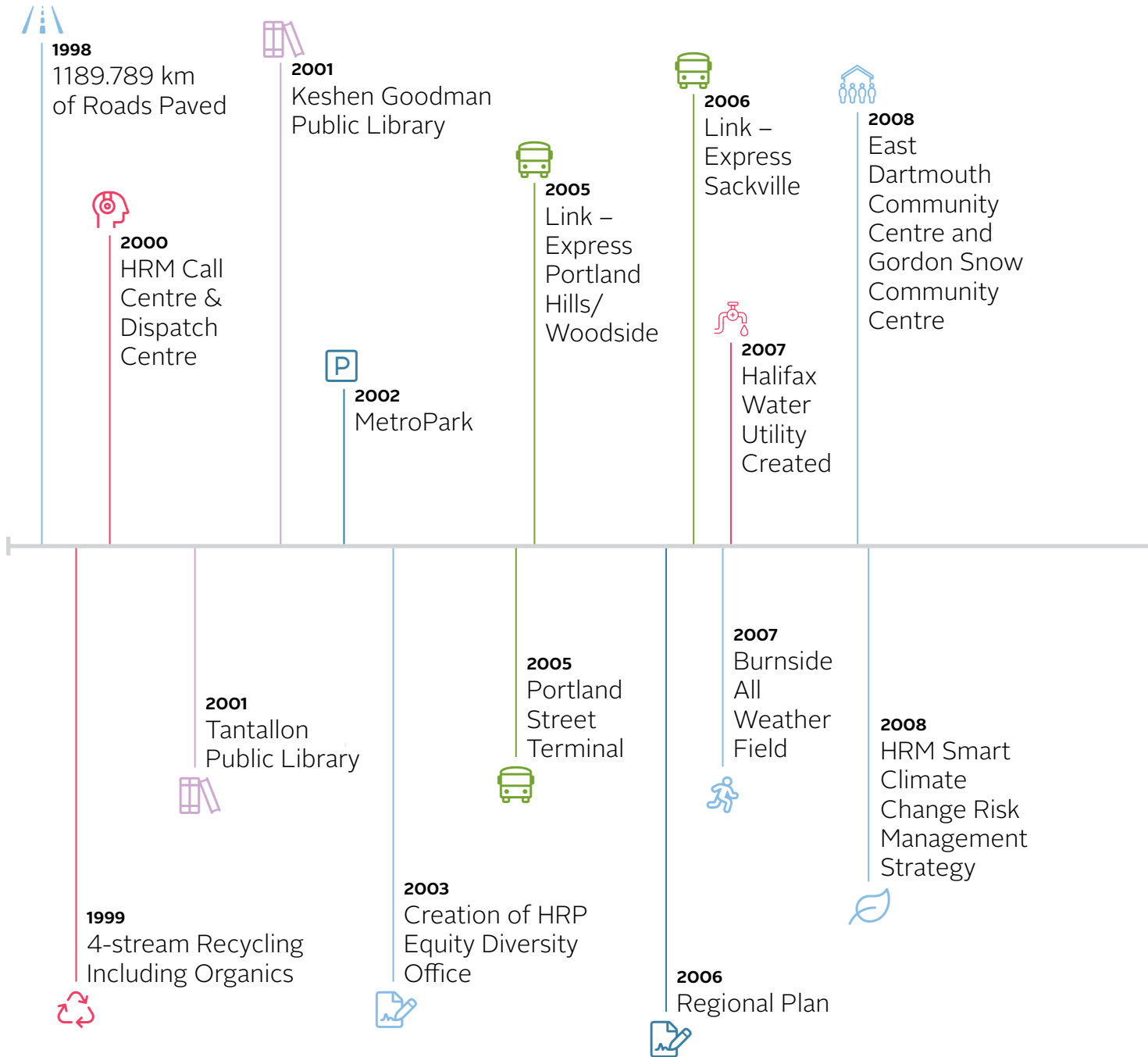


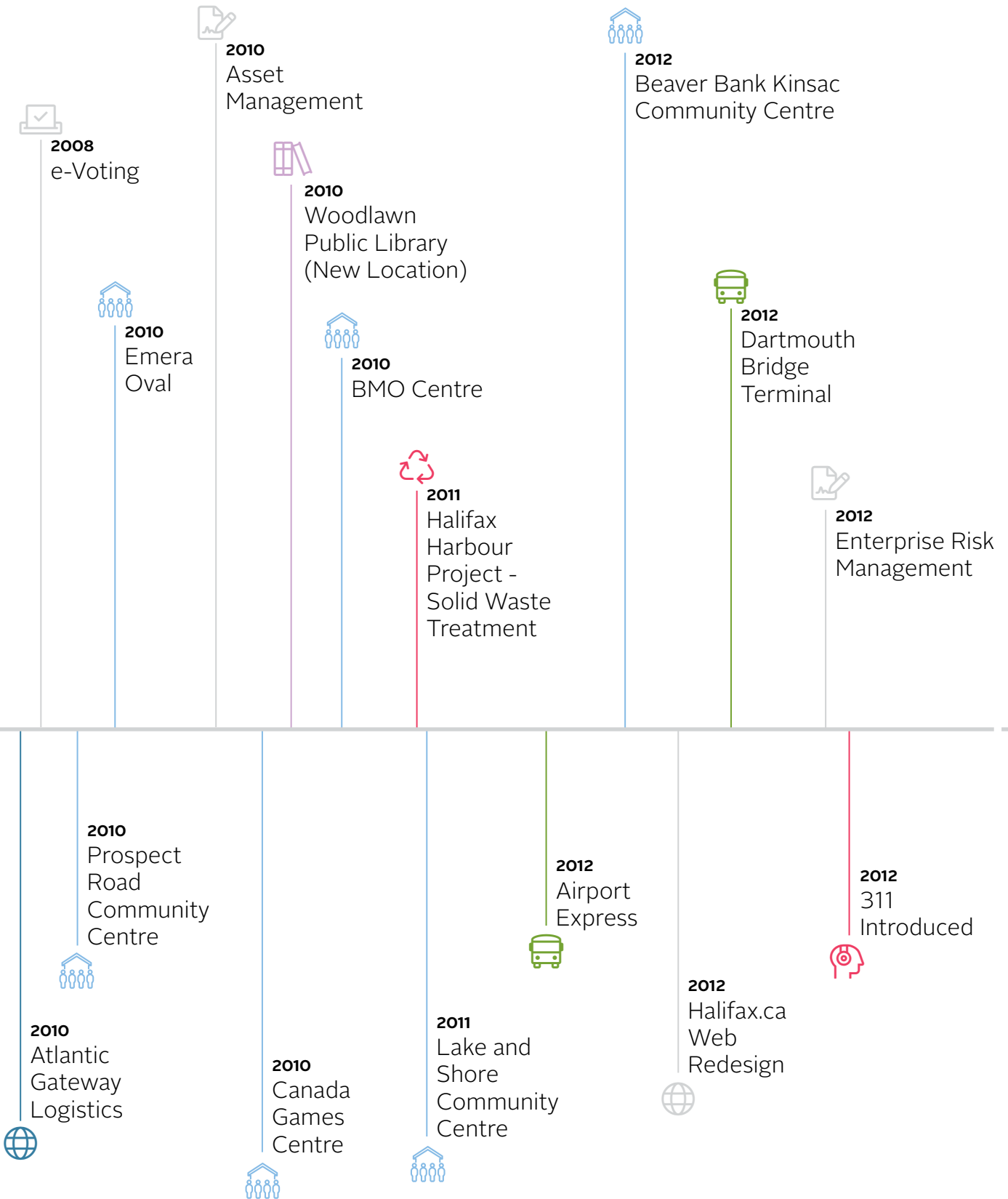
# 20 YEARS IN REVIEW

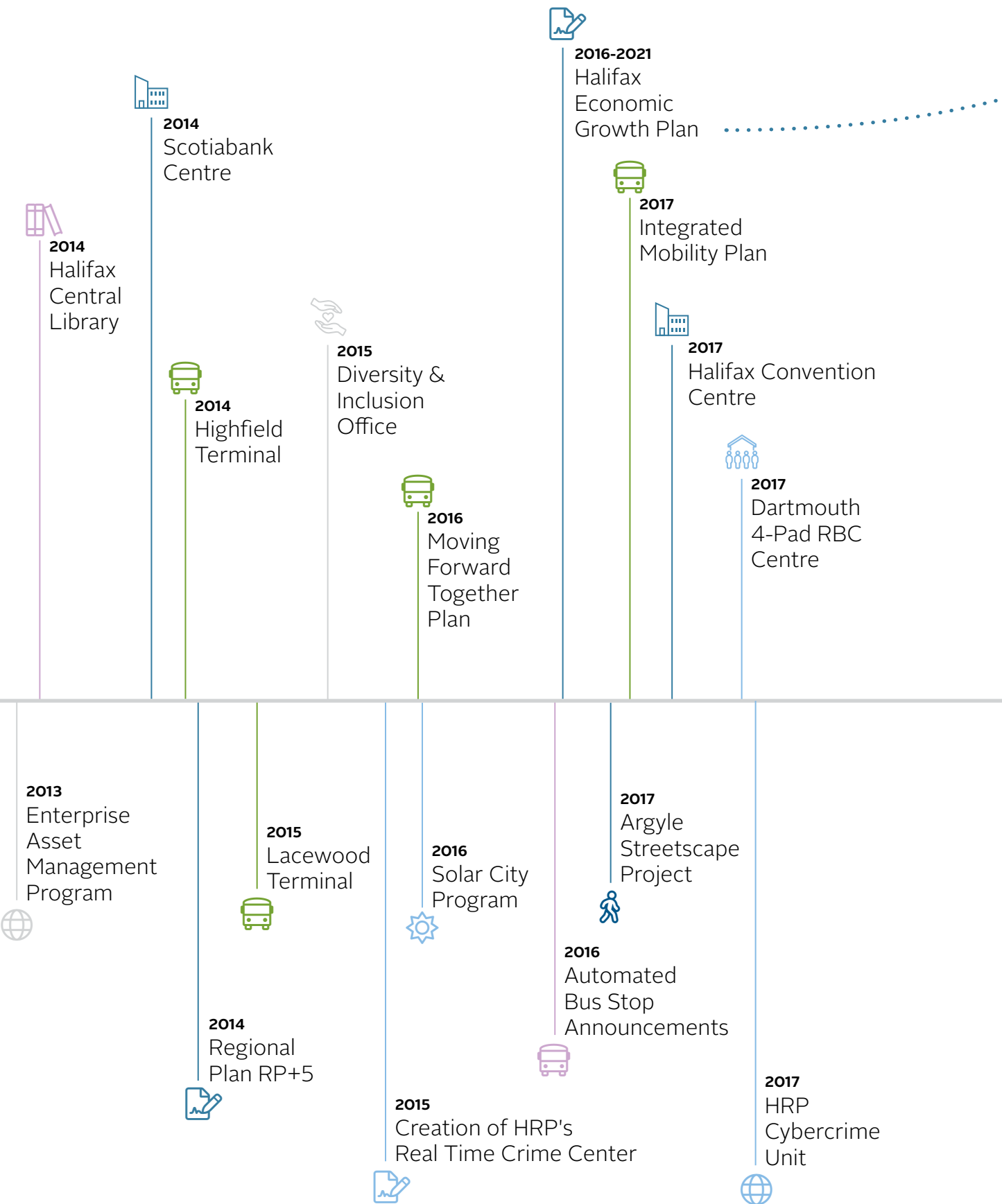
Looking back on how far we've come.

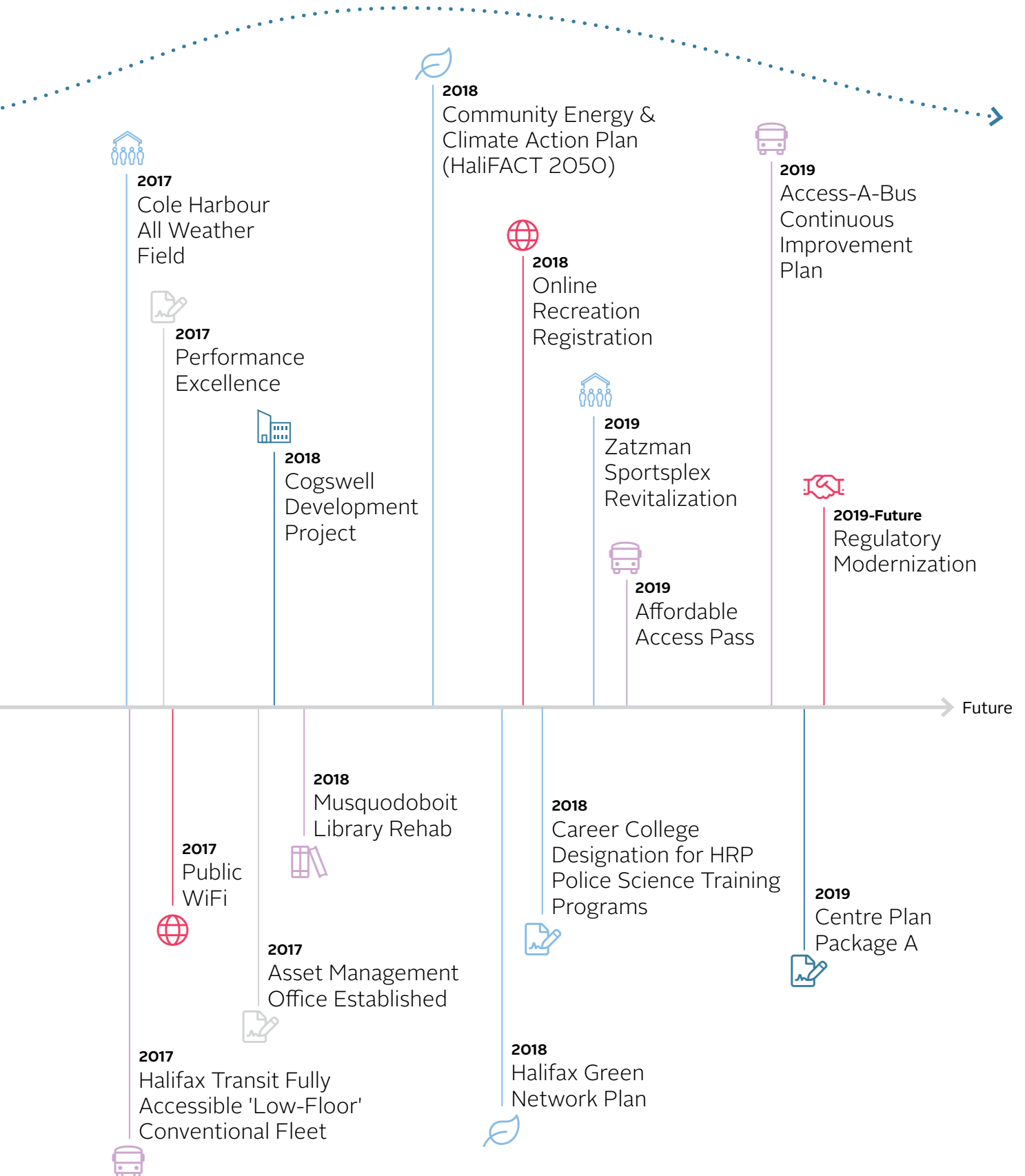
## Council Priority Areas

- | Transportation
- | Economic Development
- | Healthy, Liveable Communities
- | Social Development
- | Service Delivery
- | Governance and Engagement











## A NOTE FROM MAYOR SAVAGE



People are paying attention to Nova Scotia's capital. Halifax has had three years of record population increases, and nearly a third of that growth has come from younger generations who are looking for a place to work, live and raise a family. Significant growth is apparent in downtown Halifax, with construction at an all-time high. Meanwhile downtown Dartmouth is booming with entrepreneurs, and the Centre for Ocean Ventures and Entrepreneurship has become a game-changer for applied ocean innovation. We also see a burgeoning region that's committed to responsible growth and addressing climate change as we continue to protect green spaces like Blue Mountain – Birch Cove and the Purcell's Cove backlands.

The 2020/21 Strategic Priorities Plan is a valuable new tool that highlights the important work that has and will be done to achieve our vision for this great city. As the report shows, while there is much work to be done, we have many achievements for which we should be very proud.

The municipality's Affordable Access Program took effect this year, offering financially disadvantaged residents with deeply discounted or free municipal access to recreation programs and options to defer

residential property tax. Low income transit passes, offered in partnership with the Department of Community Services, are allowing more people to get to work, school and appointments. A new pilot program is also allowing free transit for children under the age of 12.

Organizations like our libraries, Mobile Food Market, the Dartmouth North Community Food Centre and community gardens throughout our region continue to provide services that are critical to vulnerable residents.

The recently approved Centre Plan, package A, will not only provide more certainty as to what can be built where in the urban core, but will also ensure we direct more density bonusing benefits to housing. We are in an unprecedented period of development, and there is much more to come. The new Cogswell District will become an inspiring place for pedestrians, cyclists and people of all ages and abilities. The reconfiguration of the Windsor Street Exchange will decrease noisy truck traffic in the downtown core, and improve the flow of traffic, goods, transit and people in our city.

I believe Halifax is just hitting its stride and, by working together more strategically and being mindful of our shared future, we can set the stage for generations of success.

Regards,

Mayor Mike Savage

## MEET THE REGIONAL COUNCIL



**Steve Streach**  
**DISTRICT 1**  
Waverley - Fall River -  
Musquodoboit Valley



**David Hendsbee**  
**DISTRICT 2**  
Preston - Chezzetcook -  
Eastern Shore



**Bill Karsten**  
**DISTRICT 3**  
Dartmouth South -  
Eastern Passage



**Lorelei Nicoll**  
**DISTRICT 4**  
Cole Harbour - Westphal



**Sam Austin**  
**DISTRICT 5**  
Dartmouth Centre



**Deputy Mayor  
Tony Mancini**  
**DISTRICT 6**  
Harbourview - Burnside -  
Dartmouth East



**Wayne Mason**  
**DISTRICT 7**  
Halifax South Downtown



**Lindell Smith**  
**DISTRICT 8**  
Halifax Peninsula North



**Shawn Cleary**  
**DISTRICT 9**  
Halifax West Armdale



**Russell Walker**  
**DISTRICT 10**  
Halifax - Bedford Basin West



**Steve Adams**  
**DISTRICT 11**  
Spryfield - Sambro Loop -  
Prospect Road



**Richard Zurawski**  
**DISTRICT 12**  
Timberlea - Beechville -  
Clayton Park - Wedgewood



**Matt Whitman**  
**DISTRICT 13**  
Hammonds Plains -  
St. Margarets



**Lisa Blackburn**  
**DISTRICT 14**  
Middle/Upper Sackville -  
Beaver Bank - Lucasville



**Paul Russell**  
**DISTRICT 15**  
Lower Sackville



**Tim Outhit**  
**DISTRICT 16**  
Bedford - Wentworth



## MESSAGE FROM THE CAO



The 2020/21 Strategic Priorities Plan report reflects the Halifax Regional Municipality's key areas of focus, and results, in making a difference in the lives of the citizens we serve.

In June 2019, Regional Council directed staff to produce a report that would help increase transparency of the business planning and budget process, while also improving clarity, reducing inefficiencies in the reporting and presentation process, and ensuring continuity of information over the duration of Council's mandate.

The report consolidates the work of nine Council and Administrative Priority Areas into one document providing for a unified view of Regional Council's 2017-2021 Strategic Plan. This approach will also eliminate the production of nine Council and Administrative Priority presentations; these presentations will be replaced with one presentation that is consistent in

both style and approach to the Strategic Priorities Plan Report. This consistency will be extended to the development of the business plan template which will be contained in 2020/21 Municipal Budget and Business Plan Book.

I'd like to thank all those who have contributed to the inaugural Strategic Priorities Plan report. The collaboration and commitment to aligning our efforts to deliver on Council priorities reflects yet another important step forward for our organization as we embrace a culture of performance excellence and continuous improvement.

Kind regards,

Jacques Dubé  
Chief Administrative Officer

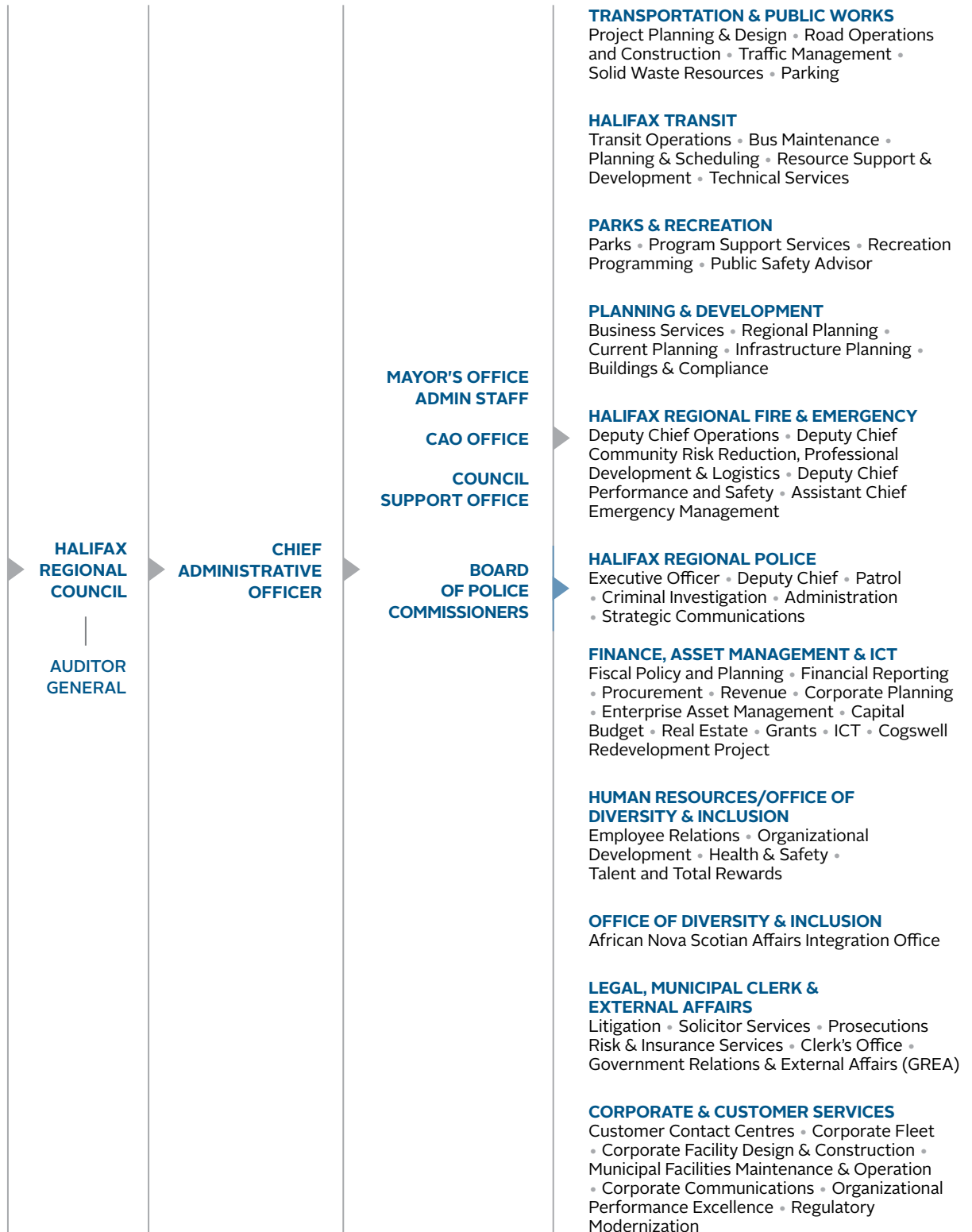






# OUR ORGANIZATION

CITIZENS OF HALIFAX REGIONAL MUNICIPALITY



Halifax Public Libraries is governed by a board, not Regional Council.  
The Library receives approximately 75% of its funding from the municipality.

# OUR STRATEGIC PLAN

The Halifax Regional Municipality's current strategic planning framework, "Plan on a Page," was developed in 2016. It is revised annually during the business planning and budget process, and is intended to articulate the values of the organization and demonstrate key priorities. Council Priority Areas, and associated priority outcomes are established by Regional Council. Administrative Priority Areas are established by the CAO and his team to deliver on Council priorities. Council Priority Outcome teams develop strategic initiatives to advance the priority outcomes. The initiatives are then integrated into business plans, which become the subject of the annual budget process.

## VISION

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

## MISSION

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

## VALUES

Respect • Collaboration • Diversity & Inclusion • Integrity  
Accountability • Sustainability • Evidence-Based Decision Making

## ADMINISTRATIVE PRIORITY AREAS

Financial Stewardship • Our People • Service Excellence

## COUNCIL PRIORITY AREAS

ECONOMIC DEVELOPMENT

GOVERNANCE & ENGAGEMENT

HEALTHY, LIVEABLE COMMUNITIES

SERVICE DELIVERY

SOCIAL DEVELOPMENT

TRANSPORTATION





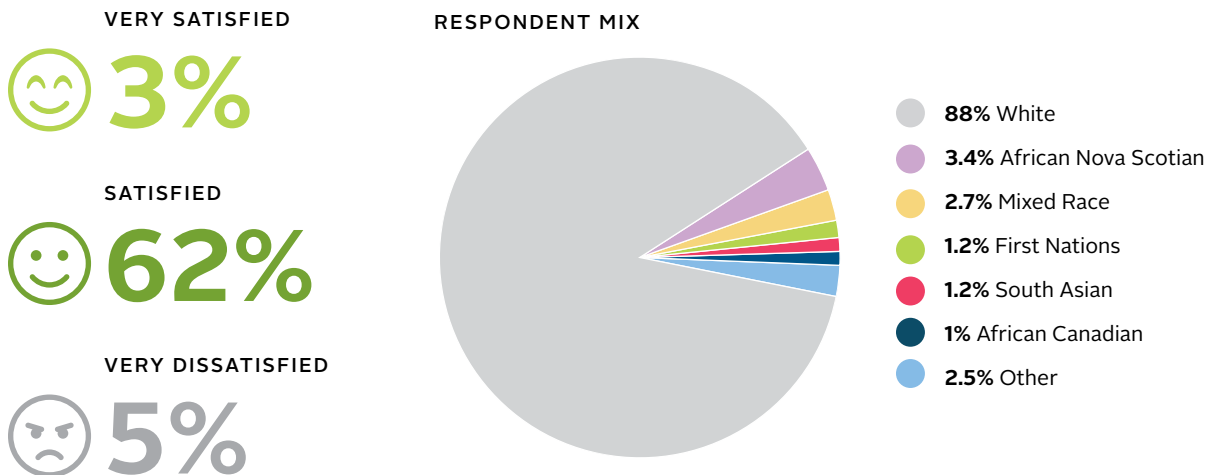


# WHAT WE HEARD FROM OUR RESIDENTS

## The 2019 Citizen Survey Results

During the month of September, the municipality launched the Shape Your Budget consultation to better understand what spending priorities are most important to residents. Nine community pop-up events were held in various locations across the municipality, with a focus on increasing participation from diverse communities. This project yielded a 55% increase in the number of survey respondents compared to the 2018 budget allocator.

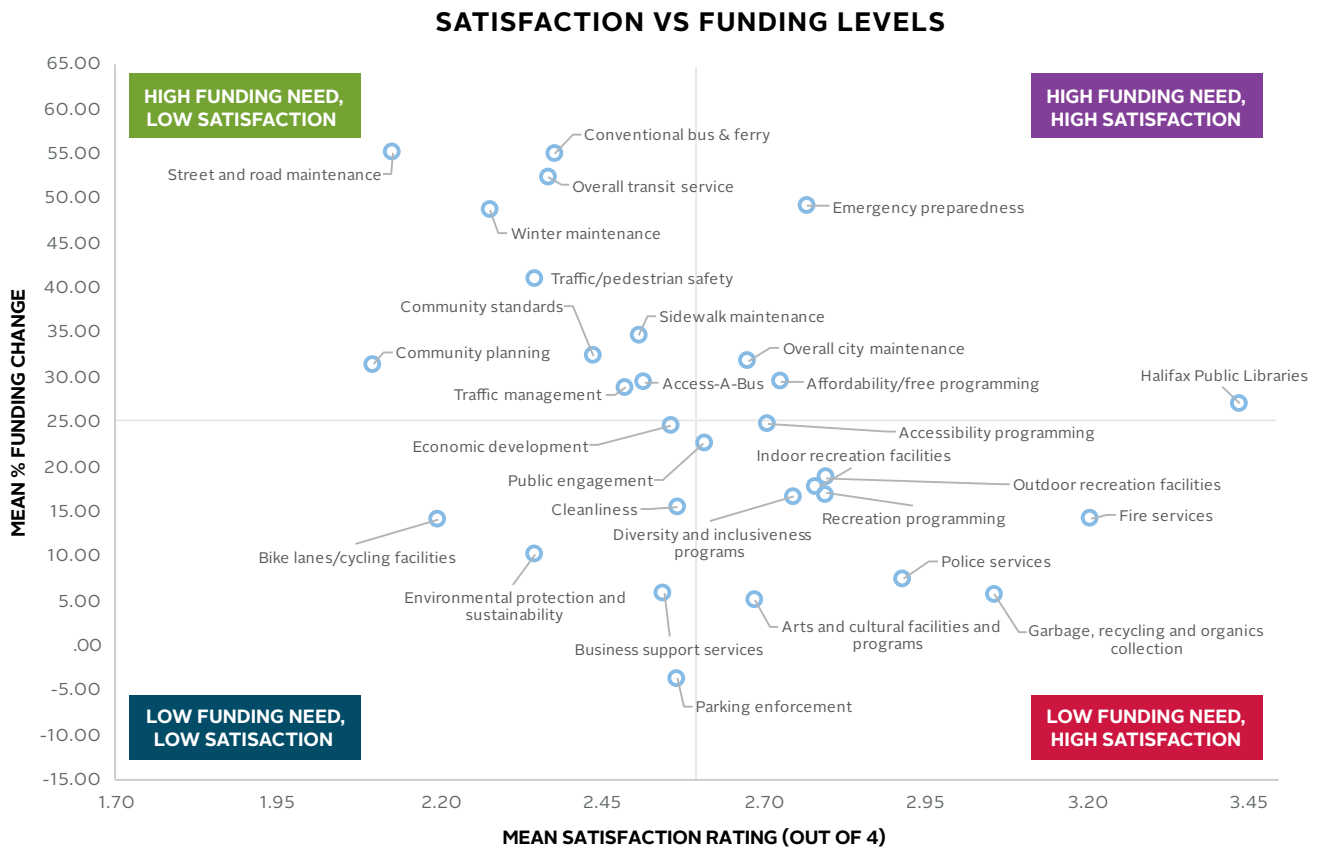
Overall, 65% of respondents said that they were very satisfied (3%) or satisfied (62%) with municipal service delivery, with 5% very dissatisfied. This is down from 81% (4%/77%) in the 2018 Citizen Survey. There are a number of factors that may have contributed to the decline: the survey immediately followed a hurricane; it was not a scientific survey and was not “controlled” but rather open to all residents to participate; previous open survey responses have tended to be a little more negative compared to invitation-based surveys. This survey was also administered at “pop-up” events in diverse neighborhoods, so opinions may be different.



These respondents closely parallel 2016 census data:  
84.6% White, 3.8% Black, 0.3% Mixed Race, 1.7% First Nations,  
1.6% South Asian, 1% Other

For each municipal service, respondents were asked to indicate whether they wanted service levels to increase, remain the same, or decrease, even if there was a tax implication associated with the service level change. Of the 30 services listed, 20 of them (67%) had 30% or greater proportion of respondents looking for increased service levels, compared to 9 of the 26 services on the 2018 Citizen Survey (35%).

To understand the relationship between satisfaction with services, and preferences for service levels, results for each of these questions were plotted on a 4-quadrant map. The intent was to determine which services should receive the most attention and funding, relative to other services. Services with high satisfaction, but low funding needs, and services with low satisfaction, but also low funding needs could be deemed as lower priority for decision-makers. Services with low satisfaction and high funding needs, and those with high satisfaction and high funding need are those that respondents would like to see more investment in.



# COUNCIL PRIORITY OUTCOMES

ECONOMIC DEVELOPMENT

GOVERNANCE & ENGAGEMENT

HEALTHY, LIVEABLE COMMUNITIES

SERVICE DELIVERY

SOCIAL DEVELOPMENT

TRANSPORTATION



# ECONOMIC DEVELOPMENT



Our goal is to be a sought after business destination where the entrepreneurial spirit thrives and the needs of the community are met.

## STRATEGIC OBJECTIVES

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### Attract and Retain Talent

We foster a welcoming community where the world's talent can find great opportunities.

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### Promote and Maximize Growth

We promote a business climate that drives and sustains growth by improving competitiveness, minimizing barriers and leveraging our strengths.

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### Rural Economic Development

We make the economic viability of rural communities an integral aim of our regional economic growth strategies and how we implement them.

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### Focus on the Regional Centre

We promote a vibrant, animated and economically healthy Regional Centre that is a growing cultural, business and education hub.

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### Supply of Industrial, Commercial and Institutional Lands

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

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### Arts, Culture and Heritage

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

## CURRENT & PLANNED INITIATIVES

### STRATEGIC OBJECTIVE

# Attract and Retain Talent

#### WELCOMING NEWCOMER ACTION PLAN

The municipality is implementing a Welcoming Newcomers Action Plan to make the region more welcoming to newcomers and residents alike. Plan deliverables include a Welcoming Newcomers Guide, the annual Mayor's Reception for international students, and the showcasing of stories of Mi'kmaq and other indigenous peoples, African Nova Scotians, settled immigrants and newcomers. Additionally, the Halifax Partnership's Connector Program has two streams that match new immigrants and international students with established business and community leaders.

#### LEVERAGE ATLANTIC IMMIGRATION PILOT PROGRAM (AIPP)

The Halifax Partnership is connecting local businesses facing labour marketing challenges with international graduates and skilled foreign workers through the federal government's Atlantic Immigration Pilot (AIP) program.

#### ESTABLISH AFRICAN NOVA SCOTIA AND MI'KMAQ/INDIGENOUS PEOPLES STREAMS UNDER THE HALIFAX CONNECTOR PROGRAM

The Halifax Partnership continues to grow its African Nova Scotia and Mi'kmaq/Indigenous Peoples streams under the Halifax Connector Program. This networking initiative connects recent graduates and new immigrants to business mentors in the community.

#### LABOUR FORCE<sup>1</sup>

241,000

2017

249,000

2018

#### NET IMMIGRATION<sup>1</sup>

4,427

2017

5,405

2018

<sup>1</sup> Source: Halifax Partnership



CURRENT & PLANNED INITIATIVES

STRATEGIC OBJECTIVE

# Promote and Maximize Growth



## HALIFAX PARTNERSHIP PROGRAM RELATIONSHIP AND ECONOMIC GROWTH PLAN

The Halifax Partnership is the municipality's designated economic development organization. Its mandate is to attract, keep and grow investment, talent and jobs. An action plan for years 3-5 of the Halifax Economic Growth Plan 2016-21 is currently being implemented and a new economic strategy will be developed in 2020/21. Priority initiatives include the Sell Halifax Program, the Business Retention and Expansion Program, to establish the Halifax Innovation District, as well as to track economic data and publish the annual Halifax Index.



## AFRICAN NOVA SCOTIAN ECONOMIC ACTION PLAN

In collaboration with the Halifax Partnership, the municipality is developing an African Nova Scotian (ANS) Economic Action Plan to help advance ANS economic development and community priorities.

## COMMERCIAL TAX

In support of allowing commercial properties time to adjust to assessment increases, the municipality is designing and implementing commercial tax averaging for the 2021/22 fiscal year.

### GROSS DOMESTIC PRODUCT (\$BILLION)<sup>1</sup>

18.89B

2017

19.19B

2018

<sup>1</sup> Source: Halifax Partnership

**CURRENT & PLANNED INITIATIVES**

STRATEGIC OBJECTIVE

# Rural Economic Development

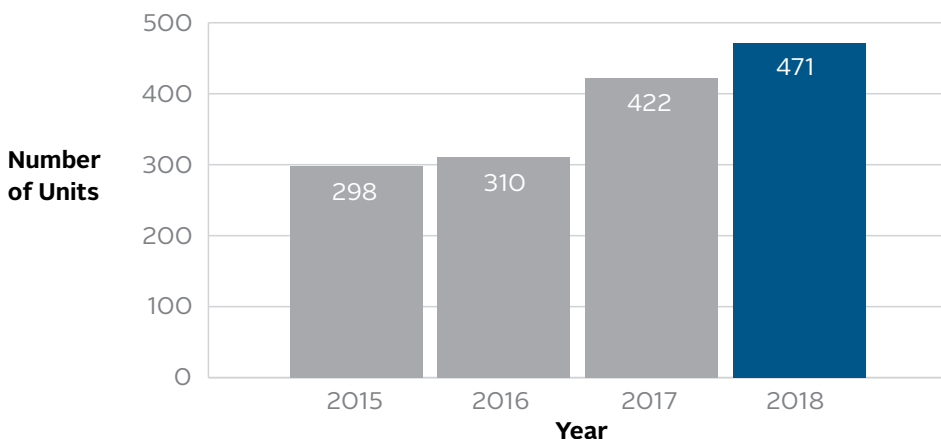
## MUSQUODOBOIT HARBOUR COMMUNITY DEVELOPMENT PLAN

A key focus of the Rural planning groups this year will be to advance the Musquodoboit Harbour Community Development Plan. The community and Chamber of Commerce feels implementation of recommendations within this plan will lead to both population growth as well as economic development in the area.

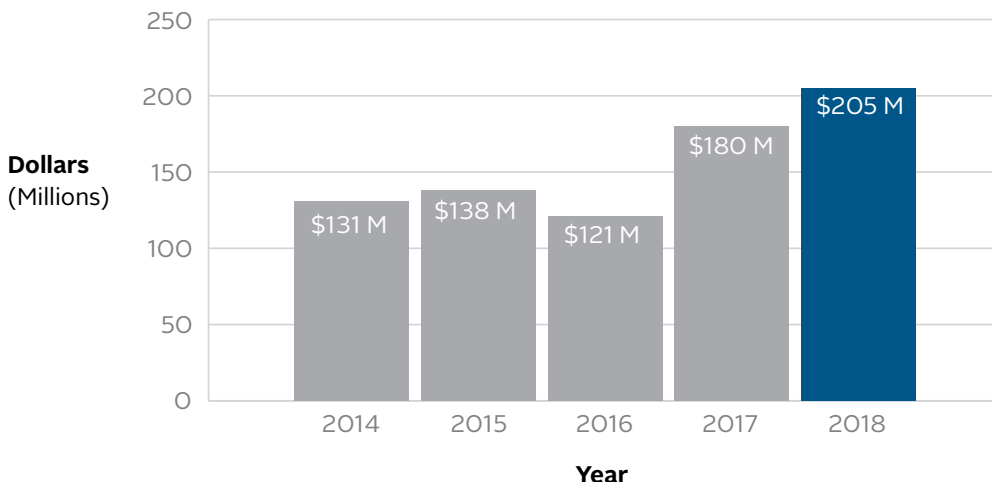
## RURAL LAND USE MANAGEMENT FRAMEWORK

The municipality continues to develop a rural land use management framework which considers both planning applications and policy, and acts as a window to the region on issues facing the residents and businesses of rural areas.

### NET NEW RURAL RESIDENTIAL UNITS



### VALUE OF RURAL CONSTRUCTION



## CURRENT & PLANNED INITIATIVES

### STRATEGIC OBJECTIVE

## Focus on the Regional Centre

### CENTRE PLAN

The Centre Plan represents a strong blueprint for smart growth in the Regional Centre, with a goal of directing high-quality development to areas where it can be best accommodated. Additionally, our goal is to provide enhanced protections for well-established heritage properties and neighborhoods. Centre Plan Package A, which provides clarity, guides urban design and simplifies the development approval process, was approved by Regional Council in September 2019.

### COGSWELL DISTRICT

The Cogswell District is one of the biggest city-building projects in the history of Halifax. A new neighbourhood will soon be built where the Cogswell Interchange now stands, designed to connect downtown with the north end and waterfront, creating a stronger, more inclusive network of communities. In February 2019, Regional Council approved the 90% construction design plan and gave direction to proceed with tendering construction services for the project. Final design, review and approval from business units and utilities is almost complete, and the construction tender is expected to be issued before the end of 2019.

### REGIONAL PLAN

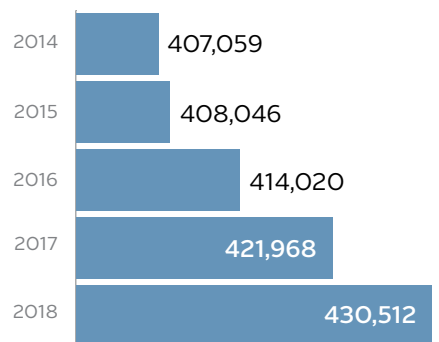
The current Regional Plan, in effect since October 2014, established long range, region-wide planning policies, outlining where, when and how future growth and development should take place between now and 2031. This year, the municipality is initiating the 10-year Regional Plan Review with a focus on stakeholder engagement and integrating the directions set out in a number of plans including the Integrated Mobility Plan (IMP), Halifax Green Network Plan (HGPN), Cultural & Heritage Priorities Plan (CHPP) and HalifACT 2050 long-term climate change plan.

### SUCCESSES

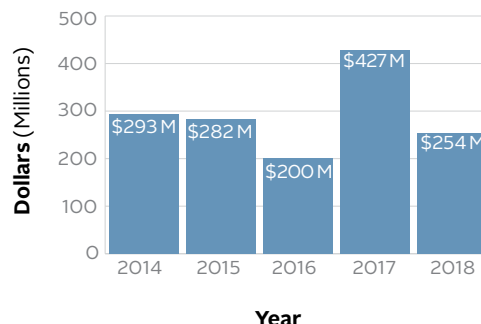
**Centre Plan Package A** was unanimously approved by Regional Council on September 18, 2019



### POPULATION<sup>1</sup>



### VALUE OF CONSTRUCTION IN THE REGIONAL CENTRE



<sup>1</sup> Source: Statistics Canada - Table: 17-10-0135-01

**CURRENT & PLANNED INITIATIVES**

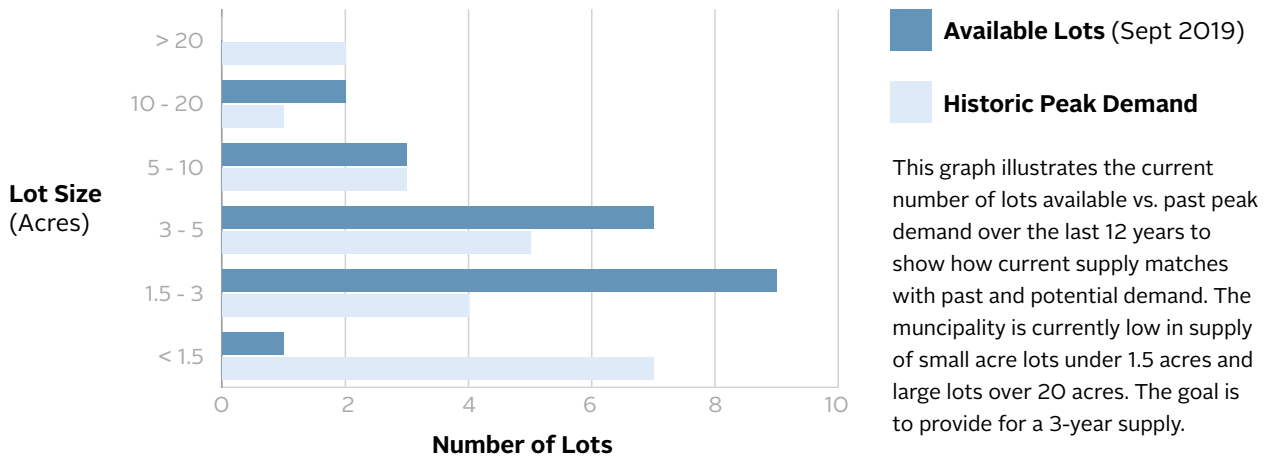
STRATEGIC OBJECTIVE

**Supply of Industrial, Commercial and Institutional Lands**

**INDUSTRIAL LANDS**

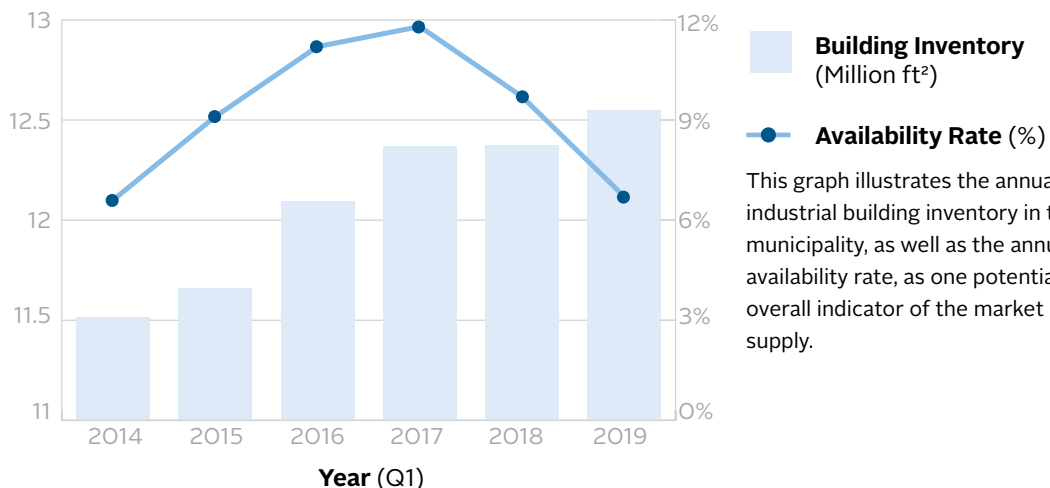
With a goal of ensuring a 20-year supply of industrial land, the municipality undertakes strategic planning and maintains industrial park inventory to be sold to the private sector for industrial and commercial development. Key efforts this year include updating the Industrial Employment Lands Strategy, capital planning for Phase 13 Burnside and background studies for the expansion of Ragged Lake.

**INDUSTRIAL LOT INVENTORY VS. PAST MARKET DEMAND**



This graph illustrates the current number of lots available vs. past peak demand over the last 12 years to show how current supply matches with past and potential demand. The municipality is currently low in supply of small acre lots under 1.5 acres and large lots over 20 acres. The goal is to provide for a 3-year supply.

**INDUSTRIAL BUILDING INVENTORY VS. AVAILABILITY RATE<sup>1</sup>**



This graph illustrates the annual industrial building inventory in the municipality, as well as the annual availability rate, as one potential overall indicator of the market and supply.

<sup>1</sup> Source: CBRE Research, 2019

**CURRENT & PLANNED INITIATIVES**

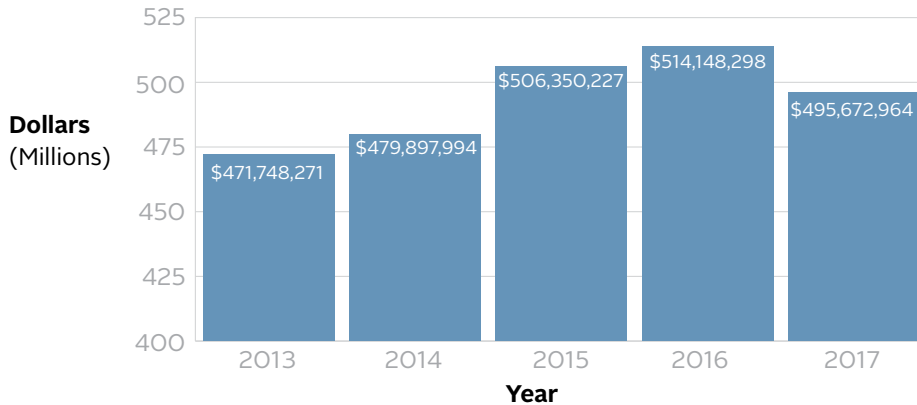
STRATEGIC OBJECTIVE

**Arts, Culture and Heritage**

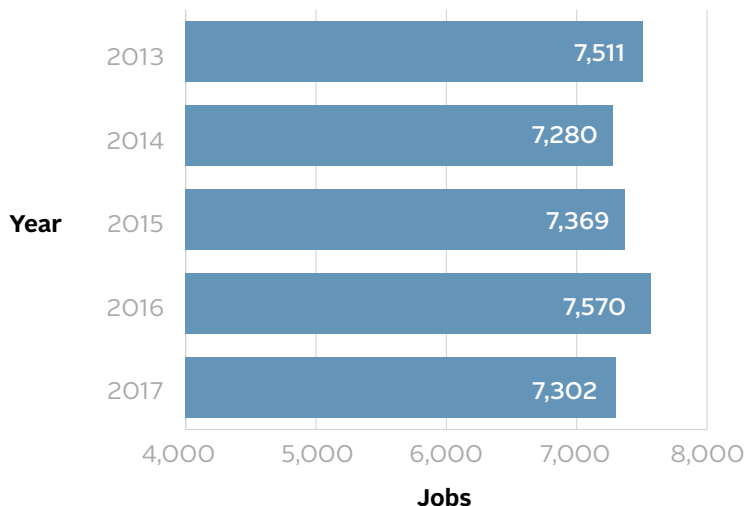
**CULTURE & HERITAGE PRIORITIES PLAN – SHARING OUR STORIES**

The Culture & Heritage Priorities Plan, also known as ‘Sharing Our Stories,’ is a strategic planning project aimed at outlining the municipality’s strategic direction, and support for culture and heritage. The project will establish high-level goals and identify concrete actions with timelines to guide and prioritize municipal work. Building on past engagements, the project team has completed targeted engagements with traditionally under-represented communities and is preparing a draft plan for Regional Council review, as well as broader public engagement. The final plan is expected to be complete in spring 2020.

**MUNICIPAL GROSS DOMESTIC PRODUCT – CULTURAL SECTOR<sup>1</sup>**



**MUNICIPALITY JOB FIGURES – CULTURAL SECTOR<sup>1</sup>**



<sup>1</sup> Source: Cultural Statistics Strategy (CSS) - Consortium and Program





# GOVERNANCE & ENGAGEMENT

The goal of our governance and communication is to provide citizens every opportunity for public engagement, and to encourage appropriate stewardship of our municipal affairs.

## STRATEGIC OBJECTIVES

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### Municipal Governance

Our citizens have confidence in the governance structures of the municipality.

---

### Communications

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

---

### Public Engagement

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

---

### Fiscal Responsibility

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

## CURRENT & PLANNED INITIATIVES

### STRATEGIC OBJECTIVE

## Municipal Governance

### RISK MANAGEMENT

In an effort to enhance governance of the municipality's risk management practice, the Audit and Finance Committee has committed to a bi-annual reporting cycle. Staff delivered the first bi-annual report on June 26, 2019.

### CHARTER AMENDMENTS

The municipality has been working with the Province of Nova Scotia to pursue amendments to the Halifax Charter that provide more flexibility in the way the municipality operates and improves service delivery.

### CORPORATE PRIORITIES REPORTING

The municipality continues to look for ways to increase transparency and accountability and is currently working to provide consolidated reporting on Regional Council and Administrative Priorities. An automation of Business Plan Performance Reporting is complete, and staff are preparing to provide more information publicly.

### PUBLIC APPOINTMENT POLICY

Public consultation surrounding the public appointment policy for agencies, boards, committees and commissions is complete, as the municipality looks to remove barriers to help promote diversity.

60% 

Percentage of business plan work that is complete or will be complete on schedule (Council Priorities)<sup>1</sup>

58% 

Percentage of enterprise risks that exceed the risk tolerance threshold<sup>2</sup>

## SUCCESSSES

### STRATEGIC OBJECTIVE

## Municipal Governance

### AUDIT COMMITTEE ENHANCEMENTS

We've added public members to the Audit Committee and are receiving a financial audit through KPMG.

### MULTI-DISTRICT FACILITY MANAGEMENT

In 2018/19 the municipality entered into new, updated management agreements with the volunteer boards that operate 7 Multi-District Facilities.

<sup>1</sup> 2018/19

<sup>2</sup> 2019/20

**CURRENT & PLANNED INITIATIVES**

STRATEGIC OBJECTIVE

**Communications**

**COMMUNITY ENGAGEMENT STRATEGY**

Effective community engagement makes a difference to community building by helping all citizens play a meaningful role in shaping the policies, programs and initiatives of the municipality. The municipality is currently updating its Community Engagement Strategy to enhance opportunities for residents to get engaged and better inform decision-making that affects the lives of citizens.



**CURRENT & PLANNED INITIATIVES**

STRATEGIC OBJECTIVE

**Public Engagement**

**MEANINGFUL PARTNERSHIPS**

The municipality continues to look for ways to engage African Nova Scotian communities and gather feedback to help inform our planning process. A researcher has been hired to help identify potential policy and regulatory tools that will help guide this process, and these tools will be piloted in a local African Nova Scotian community.



Percentage of respondents that feel that the Halifax Regional Municipality provides sufficient tools and information to allow for meaningful participation and engagement with the municipality<sup>1</sup>

<sup>1</sup> Source: 2018 Citizen Survey

**SUCCESSSES**

STRATEGIC OBJECTIVE

**Communications / Public Engagement**

**2020/21 BUDGET AND BUSINESS PLAN CONSULTATION**

To help inform the 2020/21 budget and business planning process, the municipality held pop-up style public engagements to get feedback from residents on spending priorities, satisfaction with services, and where they would like to see their tax dollars spent. The Shape Your Budget public engagement initiative received more than 1,000 responses.

**COMMUNICATIONS STRATEGIES TO SUPPORT PUBLIC CONSULTATION**

Corporate Communications supports business units with the development and execution of communications strategies to increase awareness of, and participation in, public consultation efforts. Some recent and ongoing projects include: Cogswell District, Integrated Mobility Plan, Moving Forward Together Plan, Centre Plan, HalifACT 2050, Halifax Green Network Plan, Imagine Spring Garden Road, Compost Matters, Municipal Accessibility Framework and the Commons Master Plan.

**CURRENT & PLANNED INITIATIVES**

STRATEGIC OBJECTIVE

**Fiscal Responsibility**

**LONG-TERM CAPITAL PLANNING**

To improve the accuracy of long-term capital project reporting, cost projection reporting has been improved to better integrate with project progress reporting. The municipality continues to develop additional analysis and trending techniques to better inform management and council.



**DEBT BENCHMARKS**

	2016/17	2017/18	2018/19	2019/20
Tax Supported Debt (\$ Millions)	250,900	245,800	240,700	235,600
Debt/Revenues	28.4%	27.0%	25.7%	24.5%
Debt Stock/Dwelling Units	1,299	1,260	1,222	1,185
Debt Charges/Total Expenditures	6.1%	6.1%	6.3%	6.0%

As per official budget documents  
Internal sources



# HEALTHY, LIVEABLE COMMUNITIES

Our goal is to provide a safe, liveable and sustainable community that encourages public engagement and participation in civic life.



## STRATEGIC OBJECTIVES

### Public Safety

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

### Energy and Environment

Our city builds resilience by providing leadership in climate change, energy management, sustainability and environmental risk management, both as an organization and in the community we serve.

### Recreation and Leisure

Our 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 Wellbeing

We are an active partner in supporting community wellbeing.

## CURRENT &amp; PLANNED INITIATIVES

## STRATEGIC OBJECTIVE

**Public Safety****RESIDENT PERCEPTION OF SAFETY<sup>1</sup>****74%****CRIME SEVERITY INDEX 2018/19****67.3%**

Increase from 66.0% in 2017/18

**VIOLENT CRIME SEVERITY INDEX 2018/19****96.3%**

Increase from 88.8% in 2017/18

**NON-VIOLENT CRIME SEVERITY INDEX 2018/19****56.7%**

Decrease from 57.6% in 2017/18

**RESIDENTIAL FIRE RELATED CIVILIAN INJURIES PER 100,000 POPULATION (ENTIRE MUNICIPALITY) 2018/19****2.3**

Increase from 1.4 in 2017/18

**EMERGENCY PREPAREDNESS**

Natural disasters, extreme weather events, infrastructure disruption and other similar crises present a material risk to the livability and safety of our community. Robust inter-agency communications and effective public interactions are key to minimizing the impact on residents during these types of events. As part of a broader emergency communications strategy, the municipality recently launched the hfxALERT mass notification system, which issues urgent and non-urgent notices to registered users via phone call, text message or email.

The municipality continues to expand emergency preparedness efforts throughout our communities. Partnering with Public Safety, Energy and Environment and Joint Emergency teams have expanded our scope for further work in communities. There have also been new teams established in Halifax and North Preston. The first ever recognition day for emergency management volunteers was held in April, recognizing over 250 volunteers.

**PUBLIC SAFETY STRATEGY**

The municipal Public Safety Strategy is an action plan that provides guidance on building resident resilience, ensuring safe places, strengthening communities, and preventing and reducing crime. The majority of the 76 actions are in progress. Work continues on establishing a Public Safety Advisory board, completing the implementation of a second Community Mobilization Team, and the developing a prototype for the Vulnerabilities index.

**RATE OF RESIDENTIAL STRUCTURAL FIRES WITH LOSSES PER 1,000 HOUSEHOLDS (ENTIRE MUNICIPALITY) 2018/19****1.54**

Increase of .01% from 1.53% in 2017/18

1 Source: 2018 Citizen Survey

**CURRENT & PLANNED INITIATIVES**

STRATEGIC OBJECTIVE

**Public Safety**

**FIRE SAFETY MAINTENANCE INSPECTIONS**

Initiated in 2016, the Fire Safety Maintenance Inspection (FSMI) program supports the municipality's commitment to a safe community through protection of life, property and the environment. This year, the program was enhanced to include additional occupancy types including bars, restaurants, daycares

and places of worship. In addition, these inspections are now performed "in service" to ensure fire crews can be dispatched to nearby emergencies. This operational program, supported by the creation of new fire inspector positions, has directly enhanced public safety through a risk-based and tiered approach to fire inspections and code enforcement.

**SUCSESSES**

STRATEGIC OBJECTIVE

**Public Safety**

**HURRICANE DORIAN RESPONSE**

Emergency preparations, response and recovery were successfully executed with no major injuries or loss of life within the municipality. Following Hurricane Dorian, food and emergency necessities were provided to 522 families who could not access other supports.

**PRACTISE USING SAFETY AT HOME (PUSH) PROGRAM**

This summer, the municipality rolled out its PUSH public safety campaign asking residents to Practise Using Safety at Home. The program focus is on civic number visibility, working smoke and carbon monoxide (CO) alarms, home escape planning and emergency preparedness.

**SEXUAL VIOLENCE STRATEGY - DRAW THE LINE CAMPAIGN**

2019 was the first year for the Draw the Line campaign in Halifax. This public safety initiative was led by Halifax Regional Police in partnership with several others, including Avalon Sexual Assault Centre, Council of Nova Scotia University Presidents (CONSUP), Saint Mary's University, Mount Saint Vincent University and University of King's College. The goal was to create public dialogue about sexual violence, and promote prevention and awareness in our communities. The campaign ran from August 28 to September 6 and employed an integrated approach including social media, television and print.





## SUCCESSSES

### STRATEGIC OBJECTIVE

## Public Safety

### DRONES AND HEAVY URBAN SEARCH AND RESCUE PROGRAM

The municipal Fire & Emergency Service has introduced two capabilities, drones use and Federal Heavy Urban Search and Rescue (HUSAR) program participation, which directly improve public safety and contribute to safer communities. First introduced as a proof of concept in 2016, the municipality now operates a fleet of four drones with 21 advanced licensed pilots. This capability provides high definition video, photography and thermal imaging, which assists in the day and night rescue of lost persons,

location and monitoring of remote fires, and the safe assessment of hazardous environments. Following the direction of Regional Council, the municipality has re-engaged in the Federal HUSAR program. This cost-shared program provides the municipality with a heavy search and rescue capability for both natural and man-made disasters. The program includes a command and control framework disaster response, as well as specialized equipment and training for structural collapse and hurricane response. This capability once fully developed, will be part of Public Safety Canada (PSC) national disaster response network.

## CURRENT & PLANNED INITIATIVES

### STRATEGIC OBJECTIVE

## Energy and Environment

### COGSWELL DISTRICT ENERGY

District energy is being assessed as a natural extension of the Cogswell Redevelopment Project. Municipal project staff and Halifax Water are actively engaging in the development of a plan to utilize waste heat from the sewage treatment plant as a potential district energy source for the buildings to be developed on the Cogswell Interchange and beyond. If implemented, this renewable energy system will contribute to the municipality's overall renewable energy generation, which must increase dramatically to achieve climate mitigation objectives.

### FLOOD RISK REDUCTION STRATEGIES

The municipality is researching possible flood risk reduction strategies for the Sackville River floodplain and the Shubenacadie watershed. A joint funding program and implementation plan to address priority flood-prone areas will be proposed later in the year.

### FLOOD RISK REDUCTION

To identify potential risks and vulnerabilities associated with coastal and inland flooding, the municipality is developing a new, high resolution Digital Elevation Model in order to better understand current and predicted future sea level rise and flooding risks. The model will be complete later this fall, at which point staff will update coastal land use vulnerability assessments.

### WATERSHED MANAGEMENT & WATER QUALITY MONITORING

The municipality is working to determine its role in a possible Water Quality Monitoring Program. A request for proposals has been issued for consulting work on this proposed program and will be awarded in October. Consultation with the Regional Watershed Advisory Board, the Province of Nova Scotia, academic experts and other key stakeholders is ongoing.

CURRENT & PLANNED INITIATIVES

STRATEGIC OBJECTIVE

# Energy and Environment

## HALIFACT 2050: ACTING ON CLIMATE TOGETHER

This long-term climate change plan to reduce emissions and help our communities adapt will guide efforts to reduce emissions by conserving energy and converting to clean energy sources. The plan will also help communities adapt by raising awareness and helping people prepare. Work to date includes emissions modelling, stakeholder engagement and public consultation. Work to design an equitable clean energy program is ongoing, with a mapping tool for social vulnerability and energy poverty complete. Solar City has provided nearly \$10 million in financing for solar energy systems, reducing community emissions, and assisting in building the solar industry and green economy in municipality and the province more broadly.



## EMERALD ASH BORER PLAN

In support of year seven of the Urban Forest Master Plan, the municipality will develop a management plan for the invasive species Emerald Ash Borer, determined to be found in some areas of HRM. Public consultation is complete, and an interdisciplinary team has been formed to create the plan.

## ORGANICS MANAGEMENT INFRASTRUCTURE

To support the ability to process green cart materials over the next twenty-five years, the municipality is replacing aging organics infrastructure. A request for proposal to develop, construct, and operate a new organics facility was issued in July 2019. A recommendation for award is expected to go before Regional Council by July 2020.



Percentage of Residential Solid Waste Diverted – Single and Multi-Residence

1 Source: 2018/19

## SUCCESSES

### STRATEGIC OBJECTIVE

## Energy and Environment



### **LOW-CARBON INNOVATION CENTRE (LC3)**

LC3 is a partnership between seven local centres in Canada and the Federation of Canadian Municipalities; will help city regions to reach their full emissions reduction potential while at the same time unlocking co-benefits for local communities: and, an initiative intended to accelerate urban carbon-reduction solutions, helping Canada meet 2030 and 2050 climate change targets. In 2019, Nova Scotia's EfficiencyOne was awarded an \$18 million Federal funding commitment to create a low carbon innovation centre in Halifax. This funding announcement was a collaboration between the Federal Government, the Federation of Canadian Municipalities, the Province of Nova Scotia, EfficiencyOne and HRM.

### **URBAN TREE PLANTING**

This year, municipal program achieved 90% of its target to plant 1800 urban trees.



### **MASTER COMPOSTER RECYCLER PROGRAM**

The Master Composter Recycler (MCR) is a free four-week education program offered to residents of the municipality. Training sessions include hands-on workshops, facility tours and information on how waste is managed within the municipality, from collection to processing. Also featured is instruction on reducing waste through backyard composting and other at-home solutions. The program produced twenty graduates with another 21 graduating in the fall of 2019.

### **COUNCIL DECLARES CLIMATE EMERGENCY**

In 2019, Regional Council voted to declare a climate emergency. Staff are working to develop recommendations that would accelerate the municipality's actions to meet—and even exceed—targets to address climate change impacts.



CURRENT & PLANNED INITIATIVES

STRATEGIC OBJECTIVE

# Recreation and Leisure

## PARKLAND

The municipality continues to focus on achieving Regional Plan parkland objectives as well as Regional Council's direction to acquire specific parkland. Parcels in support of the future Blue Mountain Birch Cove Lakes Wilderness Park were acquired in 2018/19. Lands for the Shaw Wilderness Park were acquired in 2019 and construction of infrastructure for that park is underway. Extensive public consultation has been completed on the Halifax Common Master Plan. An initial report on the aquatic facility will be brought forward to Council in 2019 with the remainder of the master plan to be completed in 2020.



## LONG-TERM AQUATIC STRATEGY

The Long-term Aquatic Strategy provides guidance to the municipality on supporting the aquatic needs of the community over the next 15 years. The strategy, which includes municipal indoor and outdoor pools, training and competition aquatic sport facilities, and municipally supervised beaches and splash pads, was approved by Regional Council in May 2019.



Hectares of maintained and natural parkland in the municipality per 100,000 population in 2018/19

**CURRENT & PLANNED INITIATIVES**

## STRATEGIC OBJECTIVE

**Recreation and Leisure****RECREATION FEE REVIEW**

To improve user-fee consistency and support the sustainability of parks and recreation service delivery, the municipality is conducting a review of current fees. The review and associated enabling legislation are nearing completion, with the plan to present to Regional Council in late 2019.

**LIBRARY BRANCH ACCESSIBILITY**

The Library is implementing changes to improve accessibility in all branches based on the outcome of accessibility audits. Washroom improvements identified for the Alderney Library location are complete. Updates completed at the Central Library include new designated parking spaces, enhanced visual cues on the exit book sensors and additional handrails.



SUCCESSSES

STRATEGIC OBJECTIVE

# Recreation and Leisure

## WANDERERS GROUNDS

Recent upgrades to the Wanderers Grounds allow the space to be used to its greatest potential. The site hosts numerous professional-level sporting events, attracting thousands of people to the downtown core.



## NORTH AMERICAN INDIGENOUS GAMES – BEAZLEY FIELD UPGRADES

The municipality is updating the Beazley Field park including new fieldhouse and grandstand infrastructure as part of its hosting commitment for the 2020 North American Indigenous Games. In addition to supporting the games, the upgrades will provide enhanced opportunities for local sport groups including baseball, soccer and track & field.



98% 

Overall satisfaction with park experience<sup>1</sup>

99% 

Overall satisfaction with library experience<sup>1</sup>

42.9 

Annual library uses per capita<sup>2</sup>



1 Source: 2018 Citizen Survey

2 Source: 2018/19



**CURRENT & PLANNED INITIATIVES**

## STRATEGIC OBJECTIVE

**Community Wellbeing****FOOD ACTION HUB**

The municipality committed to improving access to food in our communities and supporting the local food system. A Food Action webpage is under construction on Halifax.ca with the goal of creating a place to showcase local action, connect with partners in this work, and share tools to increase understanding and inform action.

Ongoing work to enrich the Food Action webpage includes developing an interactive Food for All mapping application and a collaboration with Dalhousie and the Community Healthy Boards to test and refine a Community Food Toolkit.

**LIBRARY FOOD PROGRAMMING UPGRADES**

The Library has received a grant for intergenerational food literacy programs. The Library completed the Food Smart project, providing healthy snacks and food literacy programs at six branches. A new community kitchen was installed at the Sackville Library and upgrades to the Central Library and Keshen Goodman Library kitchens are complete.

**SUCCESSSES**

STRATEGIC OBJECTIVE

# Community Wellbeing

## LIBRARY FOODSMART PROJECT

The program provided healthy snacks, food literacy programming, and positive social interaction for youth and vulnerable adults in seven library locations.

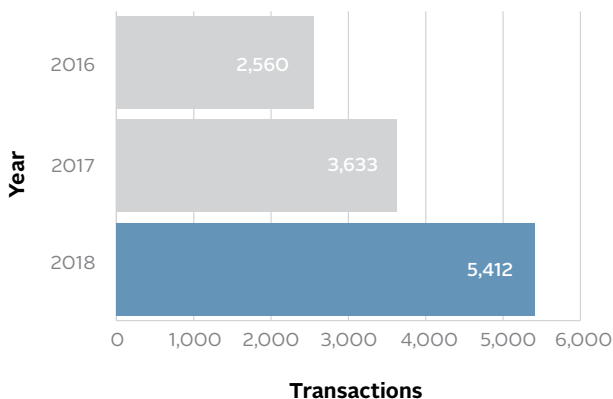
## NALOXONE SUPPORT THROUGH LIBRARY

Naloxone administration training is in progress and kits have been distributed to all municipal library branches. More than 200 Library employees have participated in specialized training to better serve vulnerable populations.

## MOBILE FOOD MARKET

These are exciting times for the Mobile Food Market (MFM), a unique collaboration between the municipality, Nova Scotia Health Authority, Ecology Action Centre and MetroWorks. The market provides dignified access to healthy and affordable food for communities within the municipality who have limited access to food. Since it began in 2016, the market has expanded to serve 13 sites across six communities. In addition to fresh food markets, the MFM offers produce pack delivery and bulk food distribution. The MFM is also piloting a frozen meal program with Northwood Manor and mentoring communities outside of the municipality to develop their own food delivery program.

## PEOPLE SERVED BY THE MOBILE FOOD MARKET



## SUCCESSSES

### STRATEGIC OBJECTIVE

## Community Wellbeing

### FOOD ACTION HUB

The municipality recognizes that we must work together to improve food security and has been a partner in the Halifax Food Policy Alliance since it began in 2013. The HFPA brings people and organizations together to drive meaningful change so everyone in our Region can access and eat good food.

### COMMON ROOTS GARDEN

The Common Roots garden found a new home in 2018. The garden offers those without garden space an opportunity to grow their own food supporting newcomers and others that want to connect to their community.



**38%**  Increase from 19% in 2012

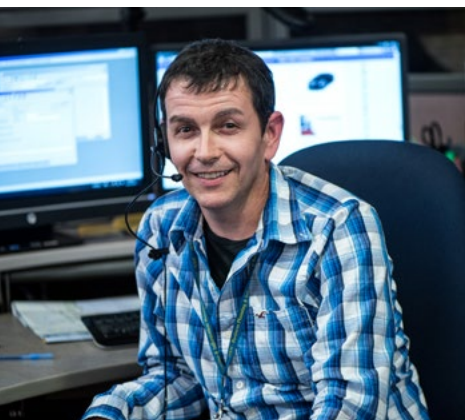
Percentage of survey respondents said they believe quality of life in the municipality has improved in the past 5 years<sup>1</sup>

**94.9%**  Increase of 6.6%

Compliance to noise, property standards, yard maintenance and zoning by-laws<sup>2</sup>

<sup>1</sup> Source: 2018 Citizen Survey

<sup>2</sup> Source: 2018/19



# SERVICE DELIVERY

Our goal is to meet the needs of the people we serve, resulting in greater satisfaction with, and confidence in, the municipality.

## STRATEGIC OBJECTIVES

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### Service to Our Business

We simplify processes and deliver service to promote and encourage a vibrant business environment.

---

### Service to Our People

We understand the needs and perspectives of the people we serve, and provide quality service through a person-focused approach.

---

### Innovation

We 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.



## CURRENT & PLANNED INITIATIVES

### STRATEGIC OBJECTIVE

## Service to Our Business



### REGULATORY MODERNIZATION FRAMEWORK

The Regulatory Modernization multi-year initiative will advance the Joint Project Partnership with the Province of Nova Scotia and business advisory panel to reduce red tape for business.

## SUCCESSSES

### STRATEGIC OBJECTIVE

## Service to Our Business



### IMPLEMENTED A NEW LOW-DENSITY PERMIT REVIEW PROCESS

Subdivision and Development has implemented a new process for more timely review of low complexity and high-volume permit applications. The intention is to streamline the process of routine work, while simultaneously freeing up resources for additional focus on complex projects.

### CREATED A NEW PLANNING APPLICATION CIRCULATION PROCESS

Planning has introduced a new process to ensure feedback on planning applications is provided to applicants in a more timely, clear and professional manner. A twice-monthly meeting is also held with all stakeholders involved in the planning applications process.

### REGULATORY MODERNIZATION

In January 2019, Mayor Savage and Premier MacNeil accepted the Canadian Federation of Independent Business Golden Scissors Award for their collaboration on the Joint Project for Regulatory Modernization.

## CURRENT & PLANNED INITIATIVES

### STRATEGIC OBJECTIVE

## Service to Our People

### **CUSTOMER RELATIONSHIP MANAGEMENT (CRM) DELIVERY AND IMPLEMENTATION - PREPARATION PHASE**

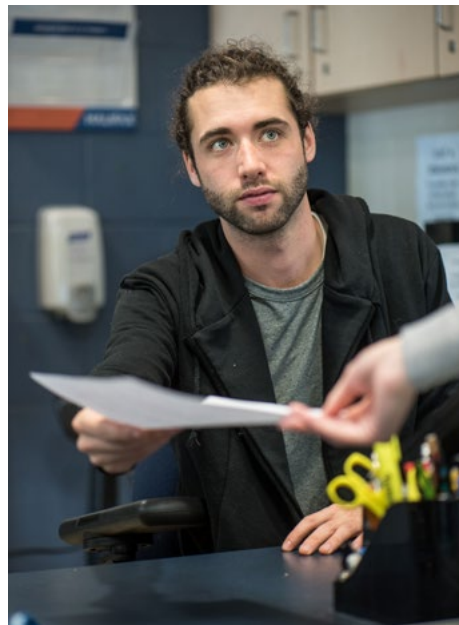
In an effort to provide citizens and businesses with easy access to answers and services they need, the municipality is implementing a new Customer Relationship Management solution. The goal is to provide users with an innovative single point of entry experience.

### **PERMIT PARKING MANAGEMENT**

The new parking permit management system will make applying for and managing annual residential and monthly commuter permits easier. It will also allow residents to apply for permits online at their convenience. We anticipate this will launch in 2020.

### **COMMON RECREATION SYSTEM**

The municipality is moving towards implementation of a common recreation system at all multi-district and recreational facilities. This will provide consistency across all programs and services, maintain each facility's unique identity, streamline registration and use, provide online customer access and self-service options, and improve information for decision-making.



**SUCCESSSES**

STRATEGIC OBJECTIVE

# Service to Our People



## **DOUBLED THE LOW-INCOME TRANSIT PASS PROGRAM**

When the Affordable Access Program was launched, Halifax Transit also increased the cap for the Low Income Transit Pass program from 1,000 to 2,000. It is anticipated this will eliminate the waiting list and make more program spaces available to those who qualify. In the partnership between the Department of Community Services (DCS) and the Halifax Regional Municipality, 9,675 eligible DCS clients are currently participating in the free transit service pilot, including 1,279 children.



Overall satisfaction with the delivery of municipal services<sup>1</sup>

The Citizen Contact Centre received



(Down from 430,875 in 2017/18)

## **REMOVAL OF ACCESS-A-BUS TIME OF WEEKEND & TIME OF DAY RESTRICTIONS**

Starting June 16, 2019, registered Access-A-Bus clients outside of the service area no longer have to travel to the service area for service on weekends. This will allow pickup and drop-off service on the weekends, and will also expand weekday coverage.

## **MAKING STRIDES ON SOCIAL MEDIA**

Our social media initiatives have resulted in stronger user engagement and an increased following on the municipality's social media channels. This allows for timely, concise communication of information to and from the public, and proves especially useful during emergency events, such as hurricanes or snow storms.

<sup>1</sup> Source: 2018 Citizen Survey

## SUCCESSSES

### STRATEGIC OBJECTIVE

## Service to Our People

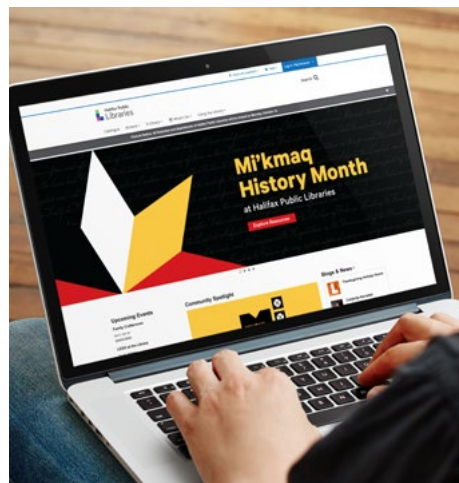
### LAUNCH OF FRENCH-LANGUAGE MICROSITE FOR HALIFAX.CA

In April 2019, the municipality launched a new French microsite, an online guide for French language speakers to navigate our municipal website, Halifax.ca. The microsite is aimed at improving access to information about key services offered and reflects the ongoing commitment of the municipality to improve lines of communication between the Acadian and francophone community and municipal government.



### LIBRARY WEBSITE RELAUNCH

In June 2018, Halifax Public Libraries launched a new and improved website. The new website provides increased functionality for customers, including real-time event listings and calendar integration, single sign-in for all electronic resources and customer accounts, improved navigation and opportunity for social community engagement.



### CUSTOMER CONVENIENCE INITIATIVES AT OUR LIBRARIES

New self-service book check-out kiosks were installed in 2019 at Keshen Goodman, Woodlawn and Central libraries. More than 350,000 materials have been checked out on these new machines. Book lending and dispensing kiosks were installed at Halifax Stanfield International Airport and Tallahassee Recreation Centre, and more than 2,300 materials have been borrowed from these new kiosks so far this year.

### LAUNCH OF MASS NOTIFICATION SYSTEM

In October 2019, the municipality launched hfxALERT, the new mass notification system that provides timely alerts with important urgent and non-urgent information. These alerts may include evacuations or overnight winter parking bans. The notifications will be sent via email, automated phone call, and/or text message. Residents must sign up online to receive these alerts.



## SUCCESSSES

### STRATEGIC OBJECTIVE

## Innovation



### **HALIFAX CIVIC INNOVATION OUTPOST**

The Halifax Regional Municipality and the Halifax Partnership have partnered to develop and launch the Halifax Civic Innovation Outpost. As the first initiative of the Halifax Innovation District, the Outpost aims to advance the role of innovation within municipal government and the Halifax region. Housed at Volta, the Outpost will provide a platform to address key social issues, improve municipal data transparency, and enable startups and scaleups to beta test and evolve ideas and products in collaboration with the municipality.

### **INNOVATIONS IN PARKING TECHNOLOGY**

A new parking technology contract has been awarded to implement new pay stations that will replace street meters, a more accurate enforcement system, online user-friendly web portals to manage permits and parking tickets, plus a new mobile app to allow people to manage parking remotely.

# SOCIAL DEVELOPMENT

Our goal is to ensure communities have access to social infrastructure that supports all segments of the community.



## STRATEGIC OBJECTIVES

### Social Infrastructure

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

### Accessible Community

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

### Housing and Neighborhoods

Our city 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

Our city is a diverse and inclusive community that supports everybody.

**CURRENT & PLANNED INITIATIVES**

## STRATEGIC OBJECTIVE

**Social Infrastructure****SOCIAL POLICY FRAMEWORK**

An interim update report and presentation on the development of a social policy framework was provided to Regional Council in April 2019. Research and engagement has continued since then with partners to further develop and complete the framework, with a draft expected to go to Regional Council this year.

**LIBRARY SERVICES**

The Halifax Public Libraries is working to offer a variety of programs and services to reduce barriers, increase access, support digital equity and meet community needs, including:

- Working with partner agencies to lend free passes to their facilities (e.g. arts, sports)
- Offering services that are specific to individual needs (e.g. home delivery services for those who are not able to access physical locations)
- Offer services to individuals who are incarcerated or recently released
- Providing access to technology and training to support digital equity

**SUCCESSSES**

STRATEGIC OBJECTIVE

# Social Infrastructure

## IMPLEMENTATION OF THE PUBLIC SAFETY STRATEGY

Since 2018, the municipality has been leading or supporting the implementation of more than 40 unique Social Development initiatives in the Public Safety Strategy. These include diverse initiatives such as Community Mobilization Teams, the Affordable Housing Work Plan, the Library Community Navigator Program and the Halifax Regional Police Bullying Hotline.

## LESS THAN MARKET VALUE PROPERTY SALES

The municipality completed less than market value property sales to the Herring Cove Community Hall Association, Terence Bay Community Hall Association, and the Lake Loon Cherry Brook Development Association, which included funding for redevelopment or renovations.

## YOUTH SERVICES PLAN

More than 1,400 youth from all areas of the municipality were consulted in the development of the original Youth Services Plan, which is in the final year of its three-year term. In 2019/20, consultation with youth began for the next Y plan. Some of the programs in the plan include the Youth Advocate Program, Youth Live, Girl's United Program and the Adventure Earth Centre.





**CURRENT & PLANNED INITIATIVES**

## STRATEGIC OBJECTIVE

**Accessible Community****LIBRARY ACCESSIBILITY IMPROVEMENTS**

Halifax Public Libraries is also working to broaden the library's reach to ensure the greatest possible access to services, with a focus on underserved and vulnerable communities. This will include expanding the library's digital and accessible format collection, improvements to the Home Delivery Service, increasing the collection in languages other than English, and fine reduction/fine-free strategies to reduce barriers.

**ACCESSIBILITY ACT**

Collaborate with the Province of Nova Scotia and internal stakeholders on the standards of the new Accessibility Act implementation.

**ACCESSIBLE STREET INFRASTRUCTURE**

Review and implement opportunities for improvement to street-related infrastructure that supports enhanced accessibility.

**BUS STOP ACCESSIBILITY & IMPROVEMENT**

To improve accessibility, as well as the customer experience, Halifax Transit will be installing accessible landing pads at a number of bus stops.



**SUCCESSSES**

## STRATEGIC OBJECTIVE

**Accessible Community****AFFORDABLE ACCESS PROGRAM**

The Affordable Access Program allows low-income residents to apply for multiple subsidized programs with one application. By applying once, qualified residents can have their application considered for the Low Income Transit Pass Program, Recreation Access Program, and Property Tax Exemption and Deferral Program.

The Recreation Funding Access Program provides recreation opportunities to children, youth and adults in financial need. Depending on the need, the cost of recreation programs could be completely covered. Further financial help for recreation programs can be found through the municipality's seniors, newcomers and employee discounts. In 2018, approximately \$215,000 in value for discounts were provided to residents.

**INCLUSION PROGRAMMING**

Parks and Recreation encourages individuals of all abilities to participate in recreation programs and remains committed to providing safe and accessible programs for everyone to enjoy. It is recognized that some residents will require assistance to participate via adapted equipment, program modifications or one-on-one inclusion support. 190 children received one-on-one inclusion support during the summer of 2019.

**NO-COST PROGRAMS AND EQUIPMENT LOANS**

Parks and Recreation continues to provide opportunities to reduce barriers toward participation in healthy and active lifestyles. In 2018/19, there were over 100 free programs and 8,000 low-cost programs at municipality owned and operated recreation facilities. More than 190,000 participants took part in these programs, with more than 125,000 at the Emera Oval alone. Some of the programs include free swimming lessons, open gym times for all ages, free canoe rentals and seniors drop-in programs.

## CURRENT & PLANNED INITIATIVES

### STRATEGIC OBJECTIVE

## Housing and Neighborhoods

### REGULATORY BARRIERS

Simplified policy and regulatory approaches for secondary and backyard suites, as well as special care facilities and shared housing, will be brought to Regional Council in fall 2019.

### HOUSING REPORTS AND REGULATIONS

Several reports are currently being developed, including options for multi-year tax relief for affordable housing, options for waiving municipal construction related fees for non-profit housing, the Homes for Heroes Project, and regulations for short-term rentals within the municipality.

### AMENDMENTS TO BY-LAW M-200 – RESIDENTIAL OCCUPANCIES BY-LAW AMENDMENT

To support residents searching for safe, suitable living accommodations, the municipality will draft an amendment to *by-law M-200*, which sets out building code/fire code requirements, to include a mandatory registration of residential rental accommodations. An additional amendment will develop a process to release *M-200* violation records to the public through open data.

## SUCCESSES

### STRATEGIC OBJECTIVE

## Housing and Neighborhoods

### DENSITY BONUSING

Legislative amendments recently granted by the Province of Nova Scotia, provide the Municipality authority to permit density bonusing. Density bonusing is a practice that permits developers additional residential density (ability to build additional units in one location) in return for providing affordable housing.

### TAX RELIEF FOR NON-PROFIT HOUSING

In 2019, the municipality added more than 50 housing properties to the Tax Relief program, bringing the total number of properties to more than 600, with a total tax relief of more than \$690,000.

# \$76,500

Four capital grants were awarded to four non-profit housing organizations that provide affordable and supportive housing.

Tax relief for Housing

# \$592,148

2018

# \$691,078

2019

**CURRENT & PLANNED INITIATIVES**

## STRATEGIC OBJECTIVE

**Equity and Inclusion****COMMUNITY SAFETY AND WELLBEING INDEX**

The Community Safety and Wellbeing index is currently under development, with the goal of creating a data visualization and mapping tool that enables us to spatially correlate, at the community or neighbourhood scale, demographic variables with the services and programs we provide. A prototype of this tool is on track to be ready by the end of December 2019.

**WELCOMING AND INCLUSIVE MUNICIPALITY**

The Office of Diversity and Inclusion is working in partnership with a number of communities on various initiatives to support its objective of becoming a welcoming and inclusive municipality. This work includes:

- Developing an African Nova Scotian Integration Strategy to support the goals of the Africville Agreement and the African Nova Scotian Affairs Integration Office to improve services to the African Nova Scotian Community
- Developing a French Services Strategy and action plan to support the Francophone community
- Drafting and implementation of the 3-year Immigration Strategy
- Working with the Local Immigration Partnership to enhance collaborations among services agencies, the community, and the municipality

**STAFF AND VISITOR NEEDS**

Corporate Accommodations continues to seek new ways of ensuring accessibility and inclusivity for all municipal staff and visitors. Staff are in the process of completing the Rick Hansen Foundation Accessibility Certification and receiving their designation, enabling them to assess facilities for their accessibility to the RHF program. Recent projects have provided:

- Improved ergonomics in all individual workspaces
- All individual workspaces meet or can easily be adjusted to meet accessibility requirements
- Widened corridors and travel pathways
- Universal locker rooms and/or washrooms



SUCCESSES

STRATEGIC OBJECTIVE

# Equity and Inclusion

# \$10,000

Awarded for 2 community grants for diversity and inclusion

## RAINBOW CROSSWALKS

The municipality continues to show support for the LGBTQ+ community through the expansion of the rainbow graphic crosswalk program. Through partnerships with members of Regional Council, Business Improvement Districts and Dalhousie University, five additional rainbow crosswalks were added this year.





# TRANSPORTATION

Our goal is to create an integrated, multimodal, long range plan to move people and goods around our municipality in support of neighbourhoods, communities & economic growth.

## STRATEGIC OBJECTIVES

### **Interconnected, Sustainable and Strategic Growth**

We have 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 safe, accessible and supportive of an enhanced multimodal experience for our citizens.

### **Pedestrian Safety**

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

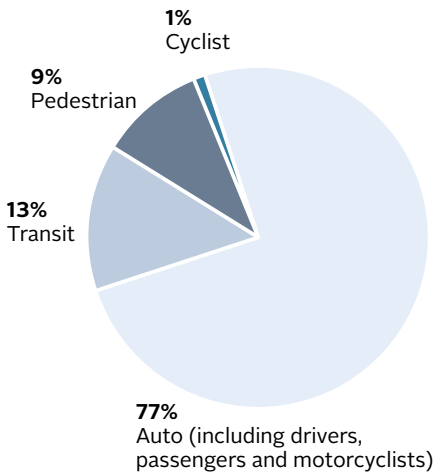


**CURRENT & PLANNED INITIATIVES**

STRATEGIC OBJECTIVE

**Interconnected, Sustainable and Strategic Growth**

**MODE SHARE OF TRANSPORTATION TO WORK**



**BAYERS ROAD TRANSIT PRIORITY CORRIDOR**

The Halifax Transit Moving Forward Together Plan (MFTP) and Integrated Mobility Plan identified Bayers Road as a critical bottleneck for transit service and recommends investment in transit priority measures (TPMs) that prioritize movement of buses over general traffic. The detailed design has been completed and construction is set to begin in 2020.

**THE HIGHER ORDER TRANSIT STUDY**

The Higher Order Transit Study (HOTS) will support and guide future actions related to significant transit investments. It will include a map with higher order transit lines as a visual representation of the vision and give certainty to communities that will have service. HOTS is a multi-year initiative; the preliminary report will be delivered to Regional Council in Spring 2020.

**LAUNCH OF REGIONAL CENTRE ALL AGES AND ABILITIES BIKE NETWORK**

To help achieve the Integrated Mobility Plan goal of doubling the share of trips to work made by cycle by 2026, Halifax and Dartmouth cyclists will see more protected bikeways in the next three years thanks to a multi-million dollar project funded by the municipality and provincial and federal governments. All three levels of government committed a total of \$25 million combined to complete bicycle and pedestrian pathways on both sides of the harbour, spanning a total of 30 kilometres.

**WINDSOR STREET EXCHANGE IS NOW FUNDED**

The reconfiguration of the Windsor Street exchange will have significant benefits for local traffic flow and freight movement. It will also reduce the amount of truck traffic in the downtown core, improve transit and active transportation connectivity, as well as help reduce greenhouse gas emissions.

## CURRENT & PLANNED INITIATIVES

### STRATEGIC OBJECTIVE

## Interconnected, Sustainable and Strategic Growth

### DEVELOPING A LONG-TERM STREETSCAPING PLAN

Our streetscaping plan has the potential to help large areas of existing public space, like roads, function as both social spaces and transportation corridors. The goal, stemming from the Economic Growth Plan, is to support the growing resident population and urban core workforce.



## SUCSESSES

### STRATEGIC OBJECTIVE

## Interconnected, Sustainable and Strategic Growth

### INCREASE IN TRANSIT RIDERSHIP GROWTH

Halifax Transit saw a 6.5% increase in overall system-wide boardings and a 4.8% increase in revenue ridership in 2018/19, a significant rate of growth when compared to peer agencies across Canada. This growth is likely due in part to service changes introduced as part of the Moving Forward Together Plan, as well as the increased enrollment in the Department of Community Services Transit Pass Program.

6.5% ↑

Increase in Transit System-Wide ridership

4.8% ↑

Increase in revenue from ridership

### IMPLEMENTATION OF INTEGRATED MOBILITY PLAN

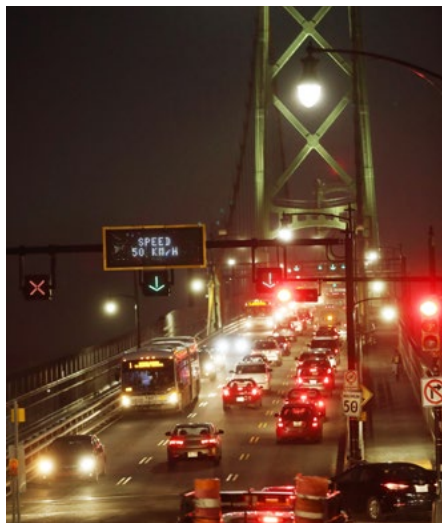
The majority of actions in the Integrated Mobility Plan are either complete or in progress. The Integrated Mobility Plan will assist in the reorganization of transportation priorities, including increased investment in areas like transit priority and active transportation, as well as increased consideration of the relationship between mobility and land use.



**SUCCESSSES**

STRATEGIC OBJECTIVE

**Interconnected, Sustainable and Strategic Growth**



**GOTTINGEN STREET COMPLETE STREETS PROJECT**

Gottingen Street was identified in the Moving Forward Together Plan and Integrated Mobility Plan as a critical bottleneck for transit service. As the first peak period bus lane in Atlantic Canada, this project involved collaboration across a number of business units, as well as funding from three levels of government. The Complete Streets lens was also incorporated into the design, and includes bump-outs with trees and greenery to make the pedestrian environment more inviting.

**IMPLEMENTATION OF BEDFORD HIGHWAY FUNCTIONAL PLAN**

Strategic corridors are key to keeping the flow of traffic, transit, goods movement and active transportation, and they require plans that will guide their development over time. The Bedford Highway corridor was the first strategic corridor identified since the Integrated Mobility Plan was adopted. A completed planning study will be presented to Regional Council to provide for the long-term corridor-wide vision.



**BARRINGTON COMPLETE STREETS PROJECT**

The Barrington Complete Streets Project is a collaboration between the municipality and the federal government and connects the existing Barrington Street Greenway to the Devonshire Avenue bicycle lanes. It fills an important gap in the AAA Regional Centre Bicycle Network. It includes sidewalk upgrades on the west side of the street and transit priority measures for buses traveling southbound on Barrington Street.







**SUCCESSSES**

STRATEGIC OBJECTIVE

**Interconnected, Sustainable and Strategic Growth**

**SPRING GARDEN STREETSCAPING PROJECT MOVES FORWARD**

Spring Garden Road is one of the municipality’s busiest pedestrian shopping streets and a major corridor for Halifax Transit. Anchored by the popular Halifax Central Library at one end, and the spectacular Halifax Public Gardens at the other, Regional Council voted in favour of street and sidewalk improvements. Engagements for the Imagine Spring Garden Streetscaping Project have been completed, and the project has moved forward to functional design.

**IMPLEMENTATION OF THE RURAL TRANSIT FUNDING PROGRAM**

The Rural Transit Funding Program is providing enhanced access to transportation for rural residents in Halifax. In Q1 of 2019/20, service providers funded through the Rural Transit Funding Program operated more than 153,000 kilometers in the municipality, making more than 6,600 passenger trips.

**THE MOVING FORWARD TOGETHER PLAN**

The Moving Forward Together Plan (MFTP) is intended to initiate the restructuring of the transit network and guide the implementation of service improvements. The MFTP proposes new service types, service guidelines and performance measures, along with a network redesign. 26% of MFTP routes have been implemented to date resulting in a notable increase in transit ridership across the entire transit network, with some individual routes seeing as much as a 50% increase in daily ridership. A further 25% of planned changes will occur in November 2019.



## CURRENT & PLANNED INITIATIVES

### STRATEGIC OBJECTIVE

# A Well-Maintained Transportation Network

## IMPROVING TRANSPORTATION CAPITAL WORKS PLANNING

To mitigate impacts on the transportation system of projects in the right of way, Transportation and Public Works is developing 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.





SUCCESSSES

STRATEGIC OBJECTIVE

# A Well-Maintained Transportation Network

## WE DELIVERED ON MAJOR TRANSPORTATION PROJECTS

- ✓ Coordination and Integration of the Quinpool, Belmont on the Arm, and Marlborough CN Bridges Rehabilitation Work
- ✓ Phase 1 Forest Hills Parkway Multi-Use Pathway
- ✓ South Park Street Protected Bikeway
- ✓ Barrington Street Transit Priority and Bikeway
- ✓ Main Street Transit Priority
- ✓ New traffic signals at Kearney Lake at Larry Uteck, and Wright at Wilkinson
- ✓ Wanda & Tobin Street Stormwater Upgrades, New Sidewalk and Bridge Replacement
- ✓ Moirs Mill Bridge Replacement

58.1%  Up from 51.1%

Percent of roads rated good or very good<sup>1</sup>

78.5%

Percent of sidewalks rated good or very good<sup>2</sup>



1 Source: 2018/19 compared to 2017/18

2 Source: 2018/19

## CURRENT & PLANNED INITIATIVES

### STRATEGIC OBJECTIVE

## A Safe and Accessible Transportation Network

### A NEW STRATEGIC ROAD SAFETY FRAMEWORK

To help reduce fatal and injury collisions, a road safety team has been formed to implement a data analysis system, and a consultant has been hired to conduct in-service safety reviews on the top 10 collision locations for signalized intersections. This information will be used to inform future road safety plans.

### UPDATING THE WINTER WORKS SERVICE STANDARDS

We're undergoing a review, development and update of our Winter Works service standards.



## SUCSESSES

### STRATEGIC OBJECTIVE

## A Safe and Accessible Transportation Network

### HURRICANE DORIAN RAPID RESPONSE

Our rapid response to Hurricane Dorian in addressing fallen trees and debris allowed the municipality to keep the transportation network open.

### INTERSECTION SAFETY AUDITS

In support of the municipality's Strategic Road Safety Framework, in-service road safety reviews were conducted at 10 intersections that were identified to have the highest number of fatal and injury collisions.



## SUCCESSSES

### STRATEGIC OBJECTIVE

## Pedestrian Safety

### TRAFFIC CALMING AND VISIBILITY ENHANCEMENTS

To provide a safe roadway and increase pedestrian safety, traffic calming measures were installed on 13 streets. Also, fluorescent yellow-green reflective strips we installed at approximately 175 crosswalks to improve visibility.

### TACTICAL URBANISM PROGRAM LAUNCHED

Transportation and Public Works staff have installed temporary bump-outs at Agricola and Charles Streets, and Ochterloney and Wentworth Streets, to improve pedestrian safety by reducing the crossing distance for pedestrians in these areas.





# ADMINISTRATIVE PRIORITY OUTCOMES

FINANCIAL STEWARDSHIP

OUR PEOPLE

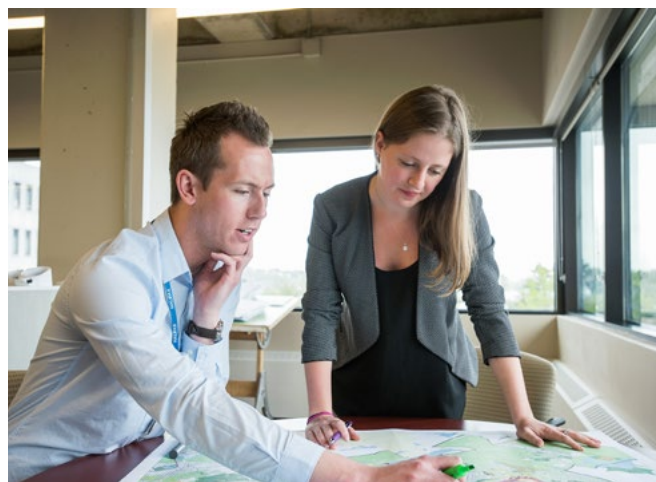
SERVICE EXCELLENCE





# FINANCIAL STEWARDSHIP

We manage public funds equitably, sustainably, with integrity.



## STRATEGIC OBJECTIVES

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### Risk Management Framework

Develop a Risk Management Framework that supports decision-making.

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### Strategic, Multi-Year Business and Budget Plans

Advance strategic, multi-year business plans and budgets that are equitable and sustainable.

---

### Financial Position

Optimize our municipality's financial position.

**CURRENT & PLANNED INITIATIVES**

STRATEGIC OBJECTIVE

## Risk Management Framework

### MATURITY ASSESSMENT & OPERATIONAL RISK GOVERNANCE

In an effort to better anticipate and manage risks, the municipality is evolving its Risk Management Strategy by developing a comprehensive Enterprise Risk Management Program which will assess risk at a corporate, operational and project level. Governance, training, monitoring and reporting are the focus this year.



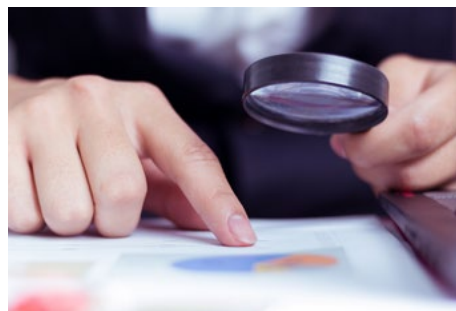
**SUCCESSSES**

STRATEGIC OBJECTIVE

## Risk Management Framework

### ENTERPRISE RISK MANAGEMENT

To better anticipate and manage risks, the municipality undertook a gap analysis against the ISO standard to understand the maturity of its enterprise risk program. A project plan has been created with the goal of developing a robust Risk Management Program.



**CURRENT & PLANNED INITIATIVES**

## STRATEGIC OBJECTIVE

**Strategic, Multi-Year Business & Budget Plans****20-YEAR STRATEGIC COMMUNITY VISION**

Enhanced, best-practice approaches are coming to the municipality's budget and business planning processes. Next year, we're undertaking a 20-year Community Vision to understand the unique perspective of our diverse communities. This information will be used to cast mid-range plans and budgets with the view to a longer-term perspective of how our community wants to grow and evolve.

**SUCCESSSES**

## STRATEGIC OBJECTIVE

**Strategic, Multi-Year Business & Budget Plans****STRATEGIC PRIORITIES PLAN REPORT**

To better educate and inform the public about the municipality's strategic priorities, a single Strategic Priorities Report was developed. The report provides a consolidated picture of key priorities and progress towards plan. The report is available to the public at [Halifax.ca](http://Halifax.ca) and will be updated annually.



**CURRENT & PLANNED INITIATIVES**

## STRATEGIC OBJECTIVE

**Financial Position****ENHANCE MANAGEMENT REPORTING TO SUPPORT OPERATIONAL DECISION-MAKING**

In an effort to provide business units with as much information as possible to help them make informed decisions, work is underway to enhance management reporting. Business plan progress reporting, prototyped for 18/19 year-end reporting, is now automated for business unit self-service.

**IMPLEMENTATION OF ASSET MANAGEMENT PLANS**

To enhance asset lifecycle management and the development of asset management plans, Regional Council participated in four long-term capital planning sessions, and there is also a draft policy ready for Capital Steering Committee approval.

**REVENUE MANAGEMENT PROJECT**

The municipality is working on a Business Transformation Program using SAP. One of the first projects will be the implementation of a new Revenue Management Solution with enhanced customer self-service opportunities.

**SUCSESSES**

## STRATEGIC OBJECTIVE

**Financial Position****INVESTMENT POLICY CHANGES**

New investment policy changes resulted in an additional \$166,000 in investment income being generated in the first quarter of this fiscal year. The changes were approved by the provincial government in April 2019.

**COST ANALYSIS AND RESTRUCTURING**

In September 2019, evidence-based decision making was employed to perform a cost analysis on certain transaction volumes. This has resulted in a restructuring that will save the municipality on banking fees.

**MONEY BELT PROGRAM**

As part of our Corporate program a total of 17 Senior Financial Consultants and Service Delivery Analysts have completed Money Belt Training. This training will assist the organization in better identifying and tracking benefits to ensure evidence-based decision-making and financial savings occur in relation to process improvement projects across the organization.





# OUR PEOPLE

The Halifax Regional Municipality is a workplace that inspires our people to provide great service to the communities we serve.

## STRATEGIC OBJECTIVES

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### Engaged Workforce

Develop a skilled, engaged and diverse workforce that lives our values.

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### Diverse and Inclusive Environment

Advance diversity and inclusion to foster innovation and support an improved understanding of the community.

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### Healthy and Safe Workplace

Create a safety and wellness culture that results in improved health and a reduction in injuries and lost time.

CURRENT & PLANNED INITIATIVES

STRATEGIC OBJECTIVE

Engaged Workforce

EMPLOYEE ENGAGEMENT

In response to the employee engagement survey results, Human Resources is supporting the development and execution of action plans for the municipality.

DEVELOPING AND SUPPORTING LEADERS

Human Resources is delivering leadership programs to develop new leaders and enhance the skills of existing leaders. This will assist the municipality in continuing to develop a skilled, engaged and diverse workforce.

MENTORSHIP PROGRAM

The new Connections Mentorship Program has been launched with the first mentee participants from the Aspiring Leaders Program paired with municipal leaders as mentors. The program combines one-to-one meetings and Mentor Café learning sessions.



SUCSESSES

STRATEGIC OBJECTIVE

Engaged Workforce

2,413

Corporate training courses completed during 2018/19

389 

Diversity and Inclusion training session participants during 2018/19

51.44%

Percentage of positions filled internally<sup>1</sup>

831 

Flu Clinic participation 2018/19

1 Source: 2018/19

## CURRENT & PLANNED INITIATIVES

### STRATEGIC OBJECTIVE

## Diverse and Inclusive Environment

### HIRING STRATEGY

Human Resources trained 300 business unit managers to lead bias free/merit-based hiring panels to improve the municipality's ability to hire diverse employees to meet current and future operational needs. In addition, Human Resources is working with Corporate Communications to reach underrepresented community groups for employment opportunities.

### EMPLOYMENT EQUITY PROGRAM IMPLEMENTATION

Human Resources has revised the Employment Equity policy and its hiring software in response to the municipality's commitment to having a diverse and inclusive workforce. Human Resources has also begun to search for a vendor to deliver an employee self-identification survey, which will be conducted in 2020 to determine our workforce composition.

### ACCESSIBILITY STRATEGY

To support the municipality in building accessible communities, Human Resources has completed community consultation and research to begin drafting the Accessibility Strategy that will be presented to Council.



## SUCCESSSES

### STRATEGIC OBJECTIVE

## Diverse and Inclusive Environment

### EQUITABLE ACCESS TO MUNICIPAL SERVICES

Human Resources has delivered HR Hiring Manager Certification to nearly 300 organizational leaders involved in hiring. This training provides leaders with the skills and information needed to effectively execute the municipality's bias-free, merit-based hiring approach.

### TOWARD BIAS-FREE PRACTICES TRAINING

To support the strategic objective of a diverse and inclusive work environment, the Office of Diversity & Inclusion introduced a training program to help participants understand the concept of bias, recognize how bias can hinder learning, decision-making, critical thinking and innovation in the workplace, and develop strategies to manage bias at both individual and organizational levels.

## CURRENT & PLANNED INITIATIVES

### STRATEGIC OBJECTIVE

## Healthy and Safe Workplace



### HEALTHY AND SAFE WORKPLACE

Responding to the municipality’s employee engagement survey results, Human Resources is providing wellness sessions and communications to business units on important topics such as mental health, absenteeism and nutrition, and is reviewing methods to further meet organizational needs.

### S.A.F.E.R. LEADERSHIP MODEL

Human Resources has developed a corporate tool for business units to use to model S.A.F.E.R. leadership and enhance the safety culture. The tool will be formally launched in January and focus on Speak, Act, Focus, Engage and Recognize themes.

## SUCCESSSES

### STRATEGIC OBJECTIVE

## Healthy and Safe Workplace

### WORKPLACE SAFETY ASSESSMENTS COMPLETED 2018/19

To support the strategic objective of a healthy and safe workplace, Workplace Health Services conducted 18 safety assessments for business units, reviewing conditions against the Occupational Health and Safety Act and identifying safety areas to review and improve.





# SERVICE EXCELLENCE

Our community receives the services it values.



## STRATEGIC OBJECTIVES

### Performance Excellence

Advance performance excellence through process improvement and technology utilization to deliver services to our community on their terms.

### Inclusive Community Engagement

Encourage community engagement that fosters inclusion in the services the Halifax Regional Municipality delivers to our community.

**CURRENT & PLANNED INITIATIVES**

STRATEGIC OBJECTIVE

**Performance Excellence**

**LIBRARY ONE-DESK CUSTOMER SERVICE**

Several Library branches including Central, Alderney Gate, Woodlawn, Captain William Spry and Keshen Goodman have begun renovations to consolidate service points to a single customer service desk.

**LEAN SIX SIGMA GREEN BELT PROJECTS**

The municipality is supporting a number of personnel in fulfillment of Lean Six Sigma Certification. This certification requires staff to work on internal efficiency projects using the Lean methodology. Many internal projects have been completed with a new slate planned for 2020/21.

**SUCCESSSES**

STRATEGIC OBJECTIVE

**Performance Excellence**

**CORPORATE CUSTOMER SERVICE STRATEGY**

The municipality launched its Corporate Customer Service Strategy, which is a roadmap to becoming a Performance Excellence organization. The focus is on providing easy, convenient service to customers whether they choose to interact online, in person or by phone.

**HR TELEPHONE SOLUTION**

Human Resources has implemented a telephone solution to improve call handling and response times and support the provision of high-quality HR services to employees.

**PERFORMANCE EXCELLENCE & TRAINING**

Performance Excellence encourages a customer-focused integrated and coordinated approach across the municipality. It involves improving service through the practice of continuous improvement, streamlining processes, and minimizing the total cost of service delivery, all while continuing to deliver desired service results. To date, more than 600 staff have been trained in foundational performance excellence and Belt Lean Six Sigma Training.



Accuracy and quality of service results (Customer Service Centres)<sup>1</sup>

1 Source: 2019/20

**CURRENT & PLANNED INITIATIVES**

## STRATEGIC OBJECTIVE

**Inclusive Community Engagement****REGIONAL PLAN INITIATION**

The municipality is in the process of initiating a 10-year Regional Plan review. It will focus on combining the directions set out in the Integrated Mobility Plan (IMP), Halifax Green Network Plan (HGPN), Economic Growth Plan, Cultural & Heritage Priorities Plan (CHPP) and HalifACT 2050, the municipality's long-term climate change plan. Stakeholder engagement will be held over the next year.

**ACCESSIBLE INFORMATION AND COMMUNICATION**

In an effort to make information and communication more accessible, a diversity and inclusion lens tool is currently being tested and refined. The tool will be incorporated into a Planning and Development Community Engagement Guidebook.

**SUCCESSSES**

## STRATEGIC OBJECTIVE

**Inclusive Community Engagement****CUSTOMER SERVICE SURVEYS**

A pilot project was recently undertaken to both increase the level of responses from our diverse communities, and give voice to these responses by analyzing and presenting public engagement activities and survey data differently. This successful pilot will change the way information is gathered and presented to Regional Council and the Public in the future.

