

# HALIFAX

## Strategic Priorities Plan 2020/21 Report



# ENGAGING RESIDENTS

Understanding priorities of residents is the foundation of evidence-based decision making.

## CITIZENS SURVEY

To gauge satisfaction with municipal services

## SHAPE YOUR BUDGET

To better understand spending priorities of residents



# WHAT WE HEARD

## 2019 Shape Your Budget

Visited nine locations across the municipality, with a focus on diversity.

**55%** increase in survey respondents vs 2018.

**65%** were very satisfied or satisfied with municipal service delivery.



WHAT WE HEARD

**SOCIAL DEVELOPMENT**

Rated the most important Council Priority

**SERVICE DELIVERY**

Rated the second most important Council Priority

**56%**

Believe they receive very good or good value for their taxes

**34%**

Want an increase in municipal services even if it means increases to tax or fees

**46%**

Want taxes and fees maintained

**20%**

Want to see a decrease



# OUR STRATEGIC PLAN

## VISION

The 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



# 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

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Promote and Maximize Growth

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Rural Economic Development

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Focus on the Regional Centre

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Supply of Industrial, Commercial and Institutional Lands

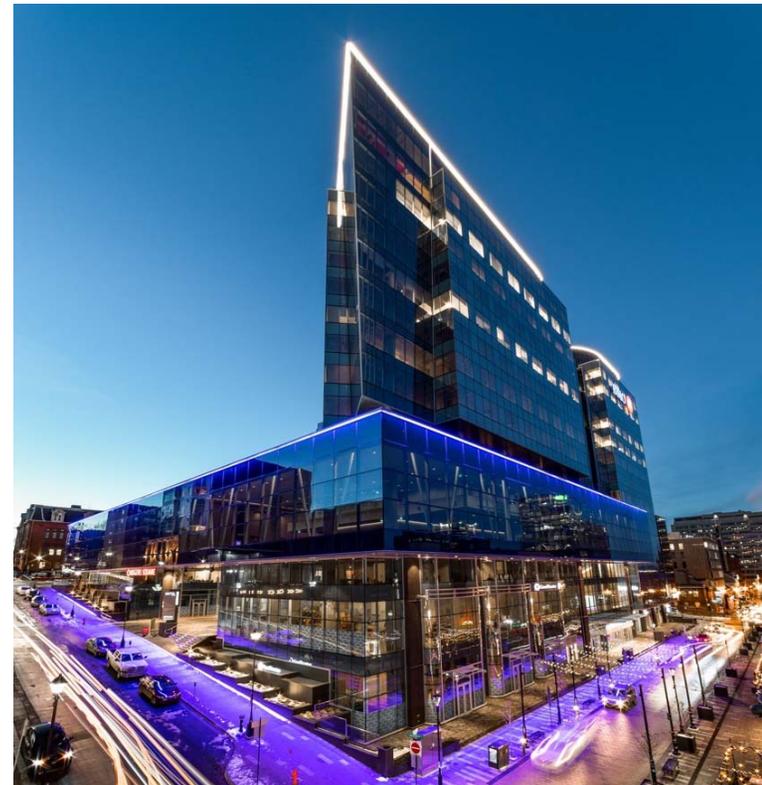
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Arts, Culture and Heritage



## CURRENT & PLANNED INITIATIVES

- Welcoming Newcomer Action Plan
- Leverage Atlantic Immigration Pilot Program (AIPP)
- Establish African Nova Scotia and Mi'kmaq/Indigenous Peoples Streams Under the Halifax Connector Program
- Halifax Partnership Program Relationship and Economic Growth Plan
- African Nova Scotian Economic Action Plan



## CURRENT & PLANNED INITIATIVES

- Commercial Tax
- Musquodoboit Harbour Community Development Plan
- Rural Land Use Management Framework
- Centre Plan
- Cogswell District
- Regional Plan
- Industrial Lands
- Culture & Heritage Priorities Plan – *Sharing Our Stories*



KEY PERFORMANCE INDICATORS

LABOUR FORCE<sup>1</sup>

241,000

2017

249,000

2018

NET IMMIGRATION<sup>1</sup>

4,427

2017

5,405

2018

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

18.89B

2017

19.19B

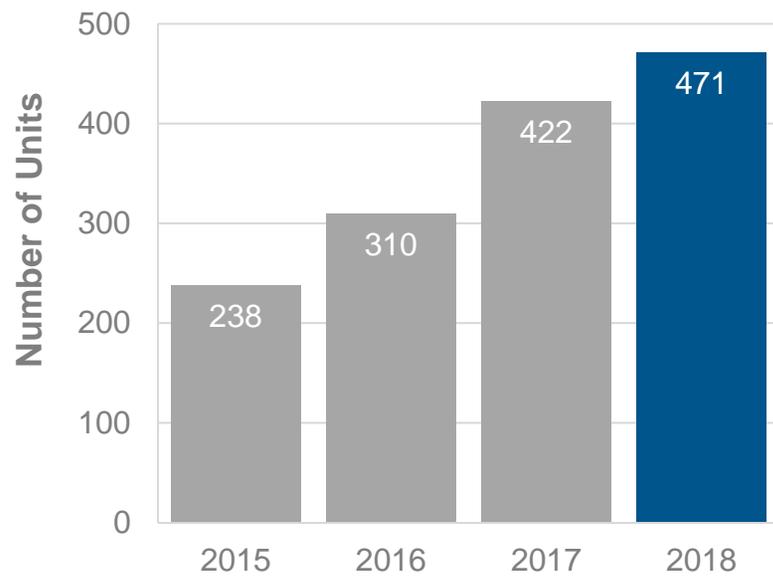
2018



## KEY PERFORMANCE INDICATORS

# Rural Economic Development

NET NEW RURAL RESIDENTIAL UNITS



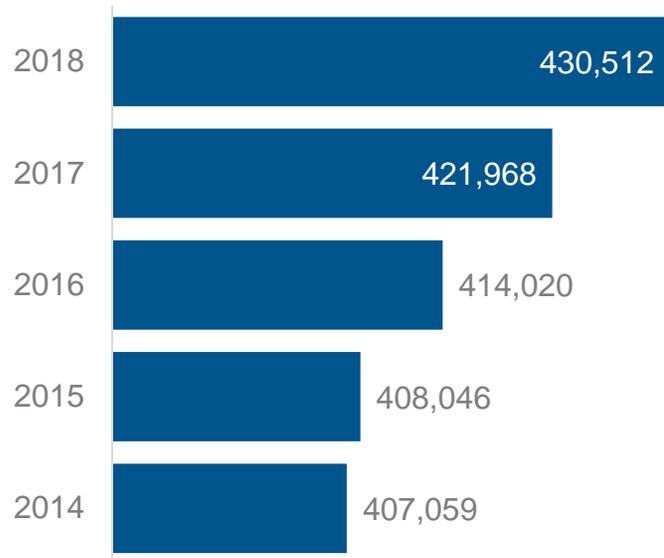
VALUE OF RURAL CONSTRUCTION



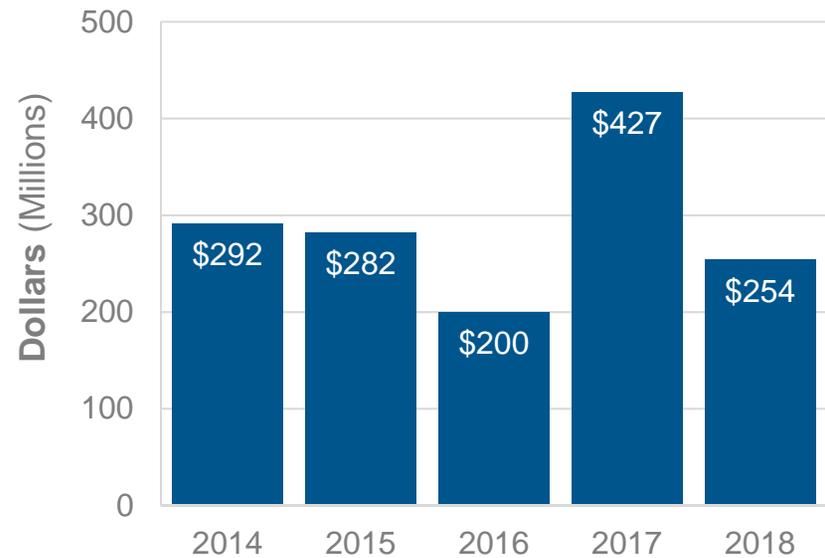
## KEY PERFORMANCE INDICATORS

### Focus on the Regional Centre

POPULATION<sup>1</sup>



VALUE OF CONSTRUCTION IN THE REGIONAL CENTRE



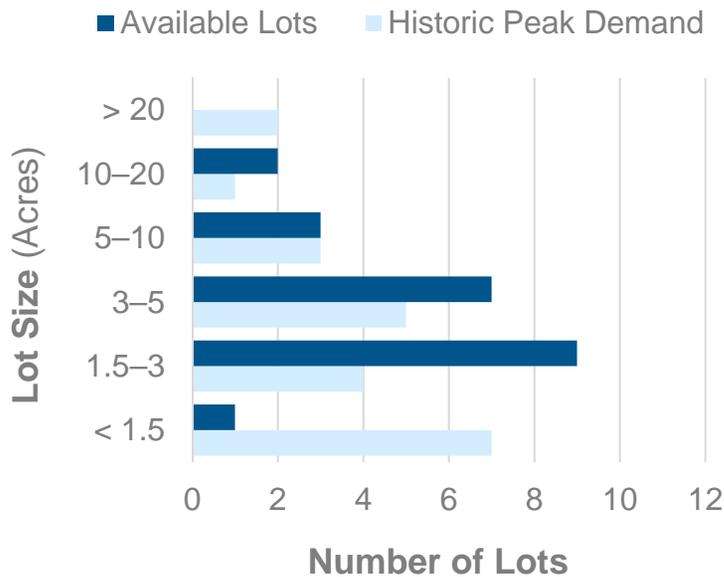
<sup>1</sup> Source: Statistics Canada:  
Table: 17-10-0135-01



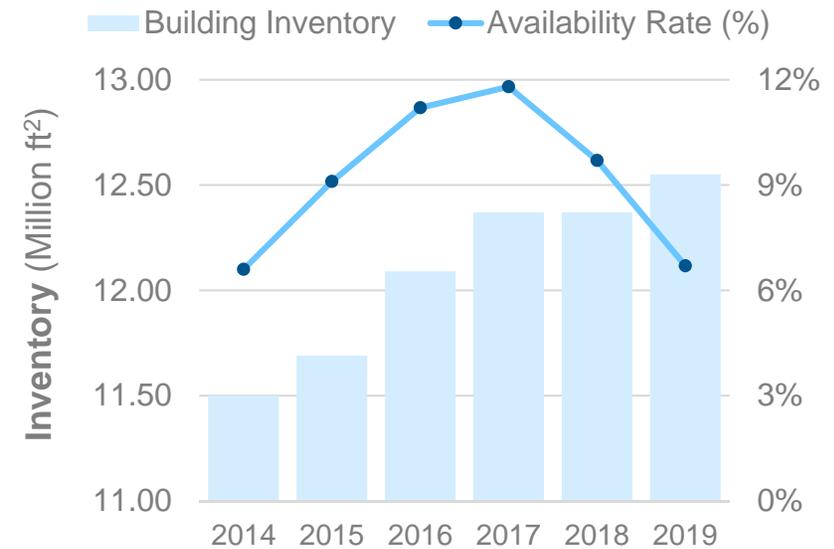
KEY PERFORMANCE INDICATORS

# Supply of Industrial, Commercial and Institutional Lands

INDUSTRIAL LOT INVENTORY VS. PAST MARKET DEMAND



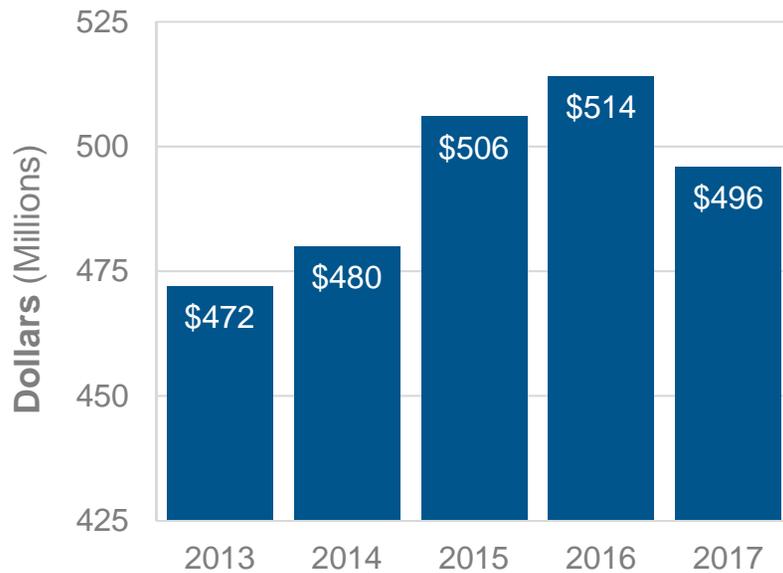
INDUSTRIAL BUILDINGS INVENTORY VS. AVAILABILITY RATE<sup>1</sup>



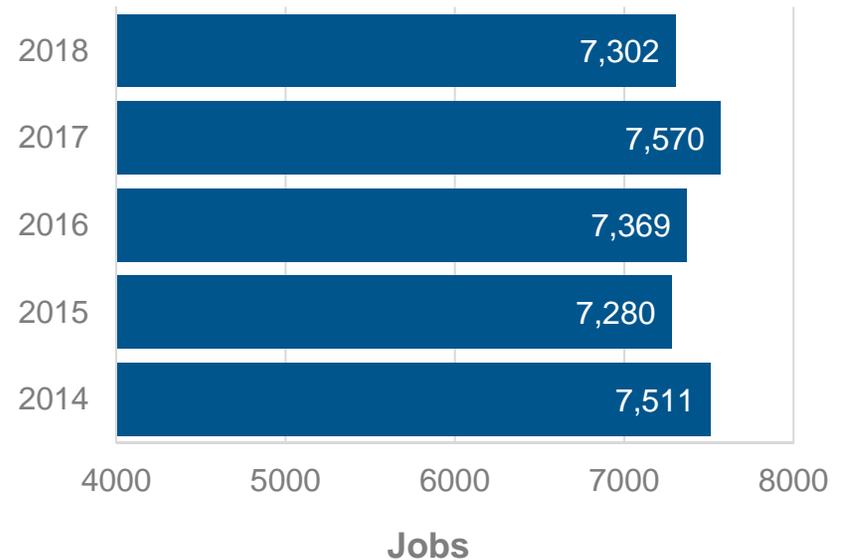
## KEY PERFORMANCE INDICATORS

# Arts, Culture and Heritage

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

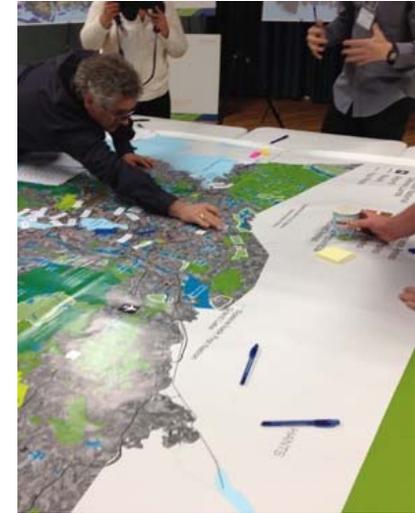


MUNICIPAL JOB FIGURES – CULTURAL SECTOR<sup>1</sup>



<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

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Communications

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Public Engagement

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Fiscal Responsibility



## CURRENT & PLANNED INITIATIVES

- Risk Management
- Charter Amendments
- Corporate Priorities Report Development
- Long-Term Capital Planning
- Public Appointment Policy
- Meaningful Partnerships



## SUCCESSSES

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- Audit Committee Enhancements
- Multi-district Facility Management
- 2020/21 Budget and Business Plan Consultation
- Communications Strategies To Support Public Consultation



KEY PERFORMANCE INDICATORS

60% 

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

58% 

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

83% 

Percent of respondents feel that the Halifax Regional Municipality provides sufficient tools and information to allow for meaningful participation and engagement with the municipality<sup>3</sup>

73%  Increase from 65%

Percent of respondents feel that they receive good value for their tax dollars<sup>3</sup>





# 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

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Public Safety

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Energy and Environment

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Recreation and Leisure

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Community Wellbeing



## CURRENT & PLANNED INITIATIVES

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- Emergency Preparedness
- Public Safety Strategy
- Fire Safety Maintenance Inspections
- Cogswell District Energy
- Flood Risk Reduction Strategies
- Flood Risk Reduction



## CURRENT & PLANNED INITIATIVES

- Watershed Management & Water Quality Monitoring
- Emerald Ash Borer Plan
- Organics Management Infrastructure
- HalifACT 2050: Acting on Climate Together



## CURRENT & PLANNED INITIATIVES

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- Long-term Aquatic Strategy
- Recreation Fee Review
- Library Branch Accessibility
- Parkland
- Food Action Hub
- Library Food Programming Upgrades



## SUCCESSSES

- Hurricane Dorian Response
- Sexual Violence Strategy - Draw the Line Campaign
- Practise Using Safety at Home (PUSH) Program
- Drones And Heavy Urban Search And Rescue Program
- Low-carbon Innovation Centre (LC3)
- Urban Tree Planting
- Master Composter Recycler Program
- Council Declares Climate Emergency
- Wanderers Grounds
- North American Indigenous Games – Beazley Field Upgrades
- Library FoodSmart Project
- Naloxone Support Through Library
- Mobile Food Market
- Food Action Hub
- Common Roots Garden



KEY PERFORMANCE INDICATORS

## Public Safety

74%

Index of resident perception of safety in 2018<sup>1</sup>

67.3%

The crime severity index

2.3

Residential fire-related injuries per capita

96.3%

The violent crime severity index

1.54

Residential structural fires with losses per capita

56.7%

The non-violent crime severity index



KEY PERFORMANCE INDICATORS

# Energy and Environment



**58.9%** ↓ Decrease of 2.3%

Percent of single- and multi-use residential solid waste was diverted<sup>1</sup>



KEY PERFORMANCE INDICATORS

## Recreation and Leisure

98% 

Satisfaction rating with the municipality park experience<sup>1</sup>

99% 

Satisfaction rating with the library experience<sup>1</sup>

42.9 

Library uses per capita in 2018<sup>2</sup>

1,260  Increase from 1,231

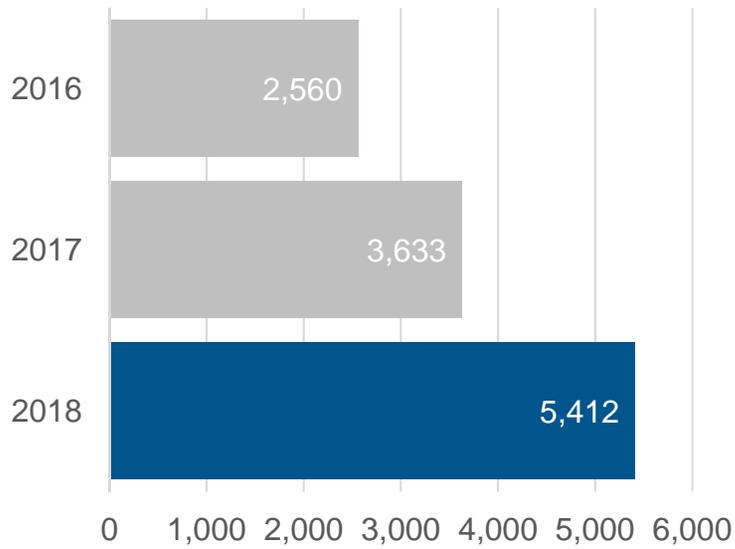
Hectares of maintained and natural parkland in the municipality per 100,000 people in 2018/19



## KEY PERFORMANCE INDICATORS

### Community Wellbeing

PEOPLE SERVED BY THE MOBILE FOOD MARKET



**38%** ↑ Increase from 19%

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%**

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





# 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

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Service to Our People

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Innovation



## CURRENT & PLANNED INITIATIVES

- Regulatory Modernization
- Customer Relationship Management (CRM) Delivery and Implementation - Preparation Phase
- Permit Management
- Common Recreation System



## SUCCESSSES

- Implemented a New Low-Density Permit Review Process
- Created a New Planning Application Circulation Process
- Launched the Affordable Access Program
- Doubled the Low-Income Transit Pass Program
- Department of Community Services Pass
- Removal of Access-A-Bus Time of Weekend & Time of Day Restrictions
- Making Strides On Social Media
- Implementation of Shape Your Budget
- Launch of French-Language Microsite for Halifax.ca
- Library Website Re-Launch
- Customer Convenience Initiatives at Our Libraries
- Launch of Mass Notification System
- Halifax Civic Innovation Outpost
- Innovations in Parking Technology



## KEY PERFORMANCE INDICATORS

81% 

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

393,885  Decrease from 430,875

Calls received at the Citizen Contact Centre in 2018/19





# SOCIAL DEVELOPMENT

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

## STRATEGIC OBJECTIVES

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Social Infrastructure

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Accessible Community

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Housing and Neighborhoods

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Equity and Inclusion



## CURRENT & PLANNED INITIATIVES

- Social Policy Framework
- Library Services
- Library Accessibility Improvements
- Accessibility Act
- Accessible Street Infrastructure
- Bus Stop Accessibility & Improvement
- Regulatory Barriers
- Housing Reports And Regulations
- Amendments To *By-Law M-200*



## SUCCESSSES

- Implementation of the Public Safety Strategy
- Less Than Market Value Property Sales
- Youth Services Plan
- Affordable Access Program
- Inclusion Programming
- No Cost Programs and Equipment Loans
- Density Bonusing
- Tax Relief for Non-Profit Housing
- Rainbow Crosswalks



KEY PERFORMANCE INDICATORS

**\$76,500**

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

**\$10,000**

Awarded for two community grants for diversity and inclusion

TAX RELIEF FOR HOUSING

**\$492,148**

2017

**\$691,078**

2018





# 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

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Interconnected, Sustainable and Strategic Growth

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A Well-Maintained Transportation Network

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A Safe and Accessible Transportation Network

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Pedestrian Safety



## CURRENT & PLANNED INITIATIVES

- Bayers Road Transit Priority Corridor
- Implementation of the Higher Order Transit Study
- Launch of Regional Centre All Ages and Abilities Bike Network (AAA)
- Windsor Street Exchange Is Now Funded
- Developing a Long-Term Streetscaping Plan
- Improving Transportation Capital Works Planning
- A New Strategic Road Safety Framework
- Updating the Winter Works Service Standards



## SUCCESSSES

- Increase In Transit Ridership Growth
- Implementation of Integrated Mobility Plan
- Gottingen Street Completes Streets Project
- Implementation of Bedford Highway Functional Plan
- Barrington Complete Streets Project
- Spring Garden Streetscaping Project
- Implementation of the Rural Transit Funding Program
- The Moving Forward Together Plan
- Hurricane Dorian Rapid Response
- Intersection Safety Audits
- Traffic Calming and Visibility Enhancements
- Tactical Urbanism Program Launched



## SUCCESSSES

### 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



KEY PERFORMANCE INDICATORS

# A Well-Maintained Transportation Network

**58.1%**  Increase from 51.1%

Percent of Roads Rated Good or Very Good<sup>1</sup>

**78.5%**

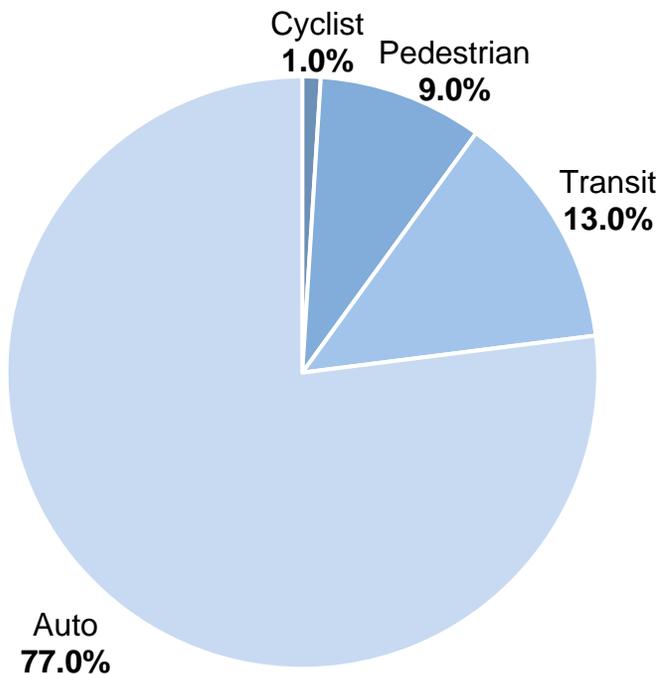
Percent of Sidewalks Rated Good or Very Good<sup>2</sup>



## KEY PERFORMANCE INDICATORS

# Interconnected, Sustainable, and Strategic Growth

MODE SHARE OF TRANSPORTATION TO WORK



**6.5%**

Increase in transit system-wide ridership

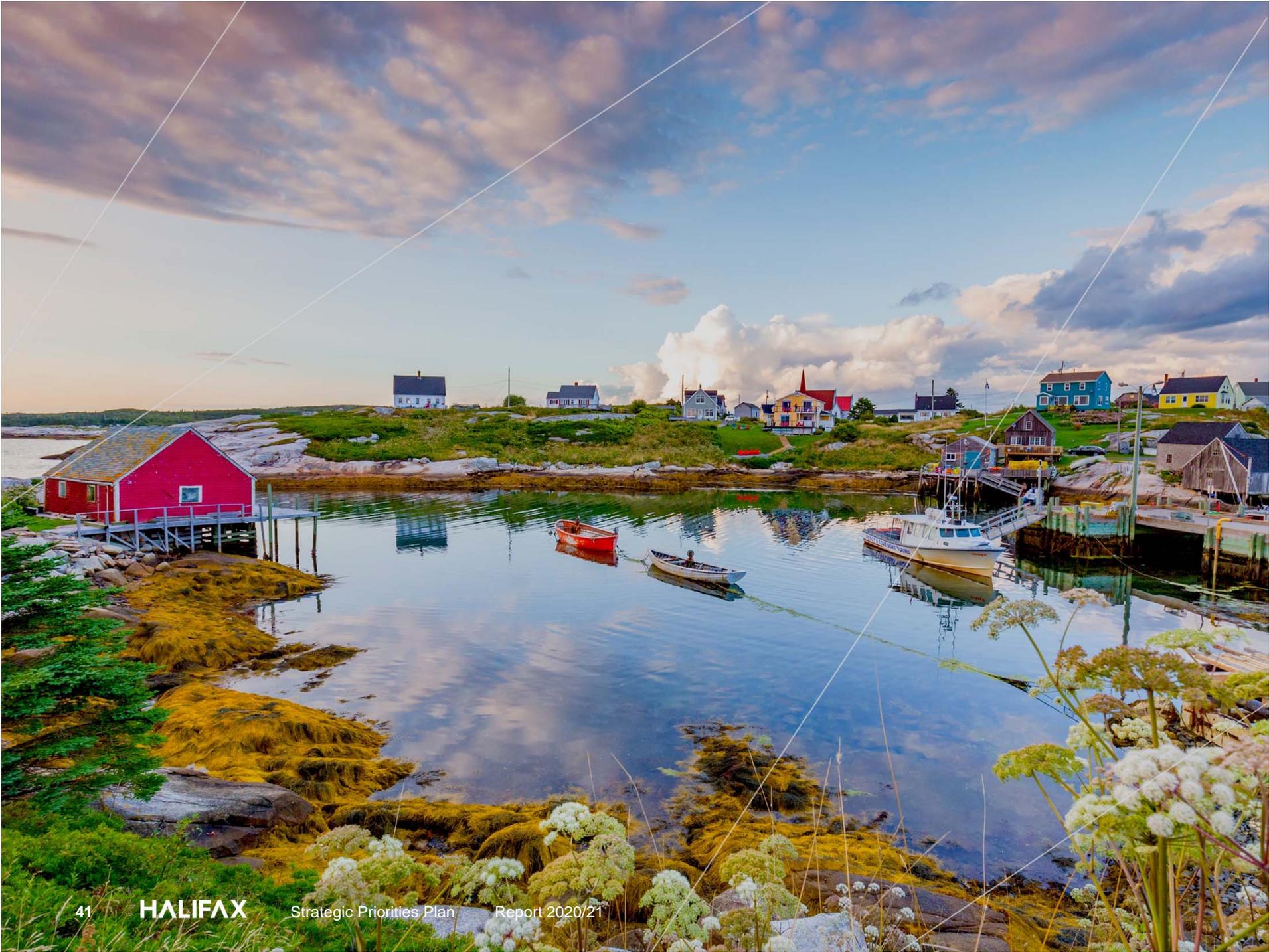
**4.5%**

Increase in revenue from ridership

**87%**

Percentage of residents with 500m of a transit stop within the Urban Transit Service Boundary





# 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

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Strategic, Multi-Year Business and Budget Plans

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Financial Position



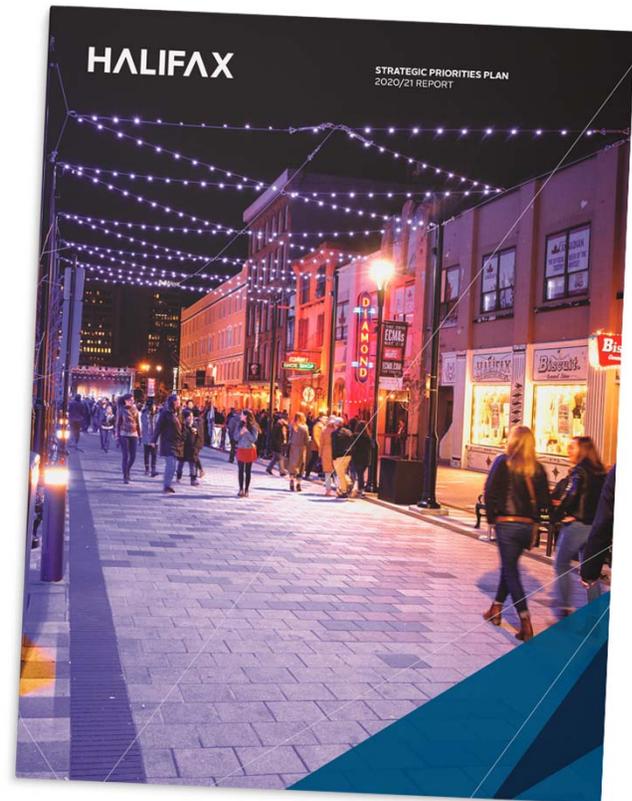
## CURRENT & PLANNED INITIATIVES

- Maturity Assessment and Operational Risk Governance
- 20-Year Planning Model
- Enhance Management Reporting to Support Operational Decision-Making
- Implementation of Asset Management Plans
- Revenue Management Solution



## SUCCESSSES

- Enterprise Risk Management
- Strategic Priorities Plan Report
- Investment Policy Changes
- Cost Analysis and Restructuring
- Money Belt Program





# 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

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Diverse and Inclusive Environment

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Healthy and Safe Workplace



## CURRENT & PLANNED INITIATIVES

- Employee Engagement
- Developing and Supporting Leaders
- Mentorship Program
- Hiring Strategy
- Employment Equity Program Implementation
- Accessibility Strategy
- Healthy and Safe Workplace
- S.A.F.E.R. Leadership Model



## SUCCESSSES

- Equitable access to municipal services
- Towards Bias-Free Practices Training
- Workplace Safety Assessments Completed 2018/19



KEY PERFORMANCE INDICATORS

2,413

Corporate training courses completed during 2018/19

389 

Diversity and Inclusion training session participants during 2018/19

51.44%

Percent of positions were filled internally<sup>1</sup>

831 

Flu clinic participation 2018/19





# SERVICE EXCELLENCE

Our community receives the services it values.

## STRATEGIC OBJECTIVES

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Performance Excellence

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Inclusive Community Engagement



## CURRENT & PLANNED INITIATIVES

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- Library One Desk Customer Service
- Performance Excellence Culture
- Accessible Information and Communication



## SUCSESSES

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- Corporate Customer Service Strategy
- HR Telephony Solution
- Customer Service Surveys



## KEY PERFORMANCE INDICATORS



# 90%

Accuracy and Quality of Service Results  
(Customer Service Centres)<sup>1</sup>



