

# HALIFAX

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

**REVISED**

**Jan 22/20**

**(Attachment 1, Slide 26 only)**

**Item No. 5**  
**Budget Committee**  
**January 22, 2020**

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

**SUBMITTED BY:** Original Signed by   
\_\_\_\_\_  
Jacques Dube, Chief Administrative Officer

**DATE:** January 8, 2020

**SUBJECT:** Proposed 2020/21 Corporate & Customer Services Budget and Business Plan

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## **ORIGIN**

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on June 4, 2019, staff is required to present the draft 2020/21 Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

## **LEGISLATIVE AUTHORITY**

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

## **RECOMMENDATION**

It is recommended that the Budget Committee direct the CAO to prepare the Corporate & Customer Services 2020/21 Budget and Business Plan, incorporating Regional Council's fiscal direction as per the January 7, 2020 Budget Committee meeting and as proposed in the accompanying presentation, and furthermore to prepare Over and Under items for that Plan as directed by Regional Council's Committee of the Whole on Budget.

## **BACKGROUND**

As part of the design of the 2020/21 Budget and Business Plan development process, the Budget Committee is reviewing each business unit's budget and proposed plans, in advance of completing detailed HRM Budget and Business Plan preparation.

At the October 29, 2019 Committee of the Whole meeting, Regional Council considered the 2020/21 Strategic Priorities Plan and at the November 12, 2019 session of Regional Council, confirmed and directed the CAO to proceed to prepare the 2020/21 Budget and Business Plan in support of Council's Priority Outcomes, consistent with the Outcome Plans as presented in Attachment C of the 2017-2021 Multi-year Priority Outcome Update.

## **DISCUSSION**

Staff has prepared the proposed 2020/21 Corporate & Customer Services Budget and Business Plan consistent with the 2020/21 Strategic Priorities Plan approved on November 12, 2019.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2020/21 HRM Budget and Business Plan documents to be presented to Regional Council's Committee of the Whole, as per the process and schedule approved on June 4, 2019.

As part of the Budget process, Regional Council will be provided with a list of possible service increases and decreases that will allow them to more fully direct changes to the budget.

## **FINANCIAL IMPLICATIONS**

The recommendations in this report will lead to the development of a proposed 2020/21 Budget. There are no immediate financial implications from this recommendation. The broader financial implications will be discussed and debated as the budget is developed in more detail.

## **RISK CONSIDERATION**

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

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

HRM implemented Enterprise Risk Management in 2015. Corporate and operational risks are evaluated annually during the business planning process and mitigating strategies are implemented to reduce the overall risk to the organization. Project related risk is evaluated during the capital planning process. Project managers use the same risk assessment tools as those used to assess corporate risk to rate each discrete project.

**COMMUNITY ENGAGEMENT**

An extensive public engagement was undertaken for the 2020/21 Budget over the month of September. This engagement included nine community pop-up events and on-line survey through the Shape Your City community engagement portal. The results of the Shape Your City Budget engagement were provided in an information report presented to Reginal Council on October 29, 2019.

The 2020/21 budget consultation process also seeks to solicit public comment on community priorities. Members of the public are invited to provide feedback following each business unit budget and business plan presentation. Furthermore, members of the public may use the “Budget Allocator” located on the Shape your City Webpage to offer opinions on spending priorities.

**ENVIRONMENTAL IMPLICATIONS**

None

**ALTERNATIVES**

The Budget Committee can choose to amend the Budget and Business Plan as proposed in the accompanying presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed 2020/21 HRM Budget and Business Plan documents.

**ATTACHMENTS**

Attachment 1 Corporate & Customer Services 2020/21 Budget and Business Plan Presentation  
Attachment 2 Corporate & Customer Services 2020/21 Draft Budget and Business Plan

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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: Jenny Boenes, Coordinator, Corporate & Customer Services, 902.490.4917

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

Report Approved by: Original Signed  
Jerry Blackwood, Director, Corporate & Customer Services, 902.490.6308

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# CORPORATE AND CUSTOMER SERVICES

2020/21 Budget & Business Plan  
Committee of the Whole on Budget  
January 22, 2020



# MISSION

Customer Service is at the heart of everything we do

## SERVICE AREAS

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### Municipal Facilities Maintenance & Operation - Diane Moulton

Maintains over 220 HRM buildings, provides preventative and life cycle maintenance planning, and corporate security.

### Customer Contact Centres - Kim Jollimore

Provides customers with easy access to information on municipal services by phone, in-person, or on-line. Customers can call toll-free from anywhere in the Municipality and access a wide variety of information and services in more than 150 languages.

### Corporate Fleet - Scott Sears

Responsible for the lifecycle management of vehicles and equipment including replacement. Capital projects include purchasing vehicles and equipment for a diverse fleet that includes fire trucks, police and municipal vehicles and equipment.

### Corporate Communications - Breton Murphy

Provides internal and external communications services, marketing, brand management, creative development, media relations, issue management and corporate printing services.

## SERVICE AREAS

### Corporate Facility Construction & Design - John MacPherson

Provides professional design, construction, demolition, inspection, condition assessments and records management for recreation facilities, depots, Transit terminals and garages, administrative buildings, fire stations and police facilities.

### Organization Performance Excellence - Marion Currie

Provides leadership, support, and guidance through continuous improvement engagements, change management, implementation of Lean Six Sigma methodologies, and encouraging the practice of continuous improvement.

### Regulatory Modernization - Holly Richardson

Regulatory Modernization (red tape reduction) is committed to reducing regulatory burden and aligning the regulatory environment in specific areas.

ABOUT US

PROJECTED DELIVERY OF  
BUILDING CONSTRUCTION  
PROJECTS

**\$37.0M**

HRM BUILDINGS MAINTAINED

**2.9M sq.ft.**

CALLS RECEIVED AT CITIZEN  
CONTACT CENTRE

**394K**

CAPITAL PROJECTS  
DELIVERED

**50**

WORK ORDERS COMPLETED  
MUNICIPAL FACILITIES

**15.4K**

EMAILS RECEIVED AT CITIZEN  
CONTACT CENTRE

**10K**

ABOUT US

FLEET WORK ORDERS  
COMPLETED

**12.3K**

EMPLOYEES TRAINED IN  
PERFORMANCE EXCELLENCE

**515**

TRANSACTIONS PROCESSED AT  
CUSTOMER CONTACT CENTRES

**89K worth \$160M**

FLEET WORK TASKS  
COMPLETED

**24.1K**

EMPLOYEES TRAINED IN  
LEAN SIX SIGMA

**231**

SUCCESSSES



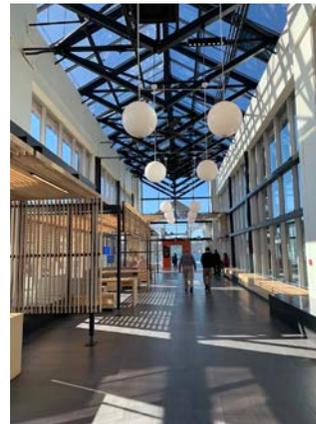
Rick Hansen Foundation  
Accessibility Certification training  
achieved



13 Green Belt Projects  
Successfully Completed. PE  
Kudos Pilot. Moneybelt  
Program.



Recipients of the national  
Toby Award for the Halifax  
Central Library



Alderney Pedway Revitalized



Cityworks Benefits Realization for  
Enterprise Asset Management:  
2307 New Building Asset  
Components entered in  
Cityworks from July 2017 to  
November 2019

SUCCESSES



Albro Lake HRM's 1<sup>st</sup> fully accessible beach completed



Communications Strategies to Support Public Engagement (i.e. Shape your City/Budget)



Phase II work plan to reduce red tape for business launched



Scotiabank Scoreboard replacement completed



Hurricane Dorian response

## CURRENT & PLANNED INITIATIVES

### COUNCIL PRIORITIES

#### GOVERNANCE AND ENGAGEMENT

2019/20

- Community Engagement Strategy
- Develop Digital Strategy
- Improve Social Media Management

2020/21

- Improve Public Access to Information



## CURRENT & PLANNED INITIATIVES

### **COUNCIL PRIORITIES**

#### GOVERNANCE AND ENGAGEMENT

2019/20

- Corporate Fuel Management Recapitalization & Remediation Program
- Fleet Optimization
- Vehicle Compliance

2020/21

- Fire Emergency Fleet Operational Review & Optimization
- Surplus/Vacant Property Decommissioning Process



## CURRENT & PLANNED INITIATIVES

### COUNCIL PRIORITIES

#### SERVICE DELIVERY

2019/20

- Performance Excellence Program
- Customer Service Strategy
- Performance Excellence Training

2020/21

- Change Management Support
- Performance Excellence Leadership



## CURRENT & PLANNED INITIATIVES

### COUNCIL PRIORITIES

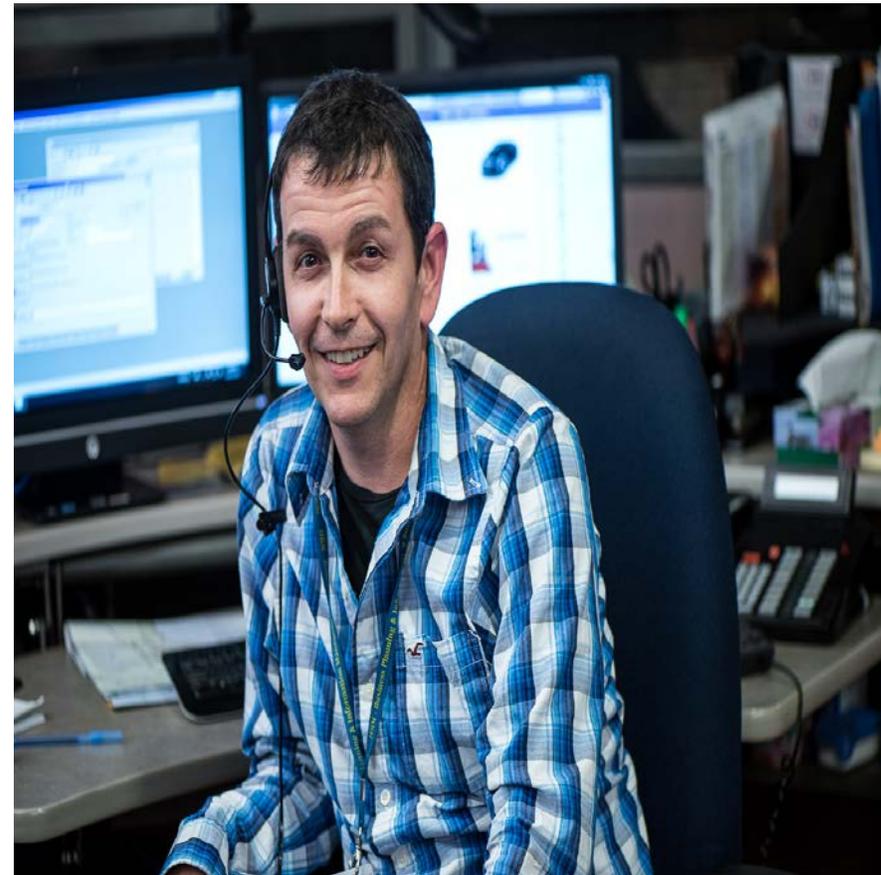
#### SERVICE DELIVERY

2019/20

- Regulatory Modernization Strategy-Phase II
- Regulatory Modernization Continuous Improvement Action-Phase II
- Regulatory Modernization Performance Measurement

2020/21

- 311 Telephony Email - Analysis and Evaluation
- 311 Telephony Chat - Phase 2 Integration



## CURRENT & PLANNED INITIATIVES

### COUNCIL PRIORITIES

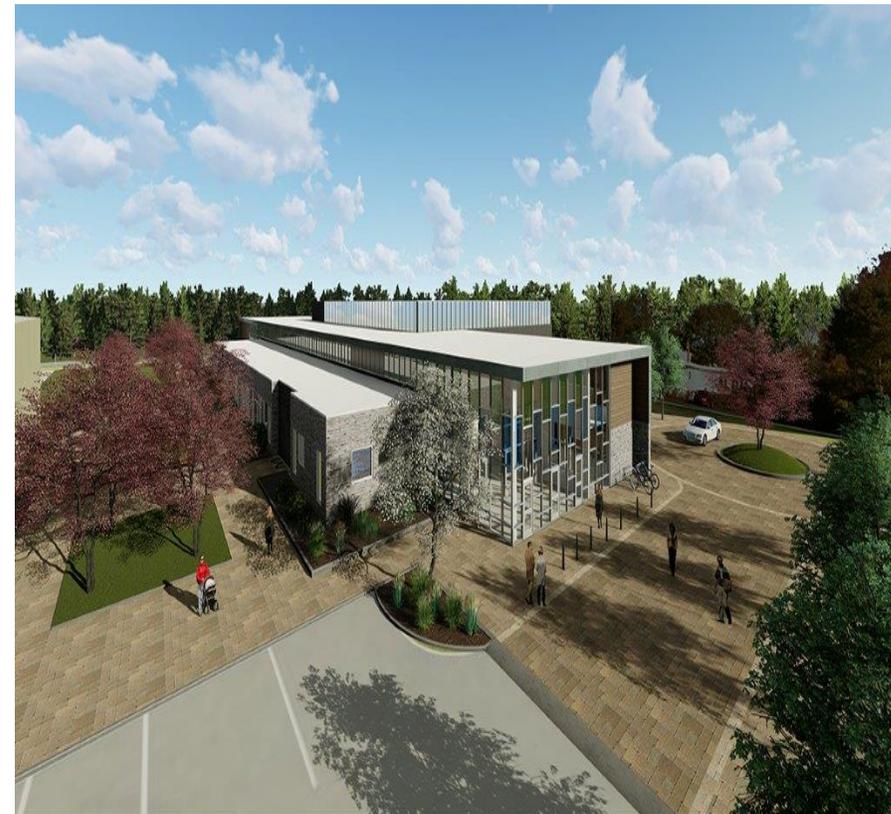
#### HEALTHY, LIVEABLE COMMUNITIES

2019/20

- New Build of St Andrew's Recreation Centre (opening Fall 2020)
- Preparations to meet the provincial Access by Design 2030 are underway
- Construction of new Beazley Fieldhouse & Grandstands for 2020 NAIG

2020/21

- Construction of New Mackintosh Depot
- Construction of new Fire Station in Williamswood



ARCHITECTURE | 40

ST. ANDREW'S COMMUNITY CENTRE

## CURRENT & PLANNED INITIATIVES



### DIVERSITY & INCLUSION

2019/20

- Meaningful Partnerships
- Accessible Information & Communication

2020/21

- Safe, Respectful & Inclusive Work Environment
- Inclusive Public Service
- Diversity Training



## CURRENT & PLANNED INITIATIVES

### ADMINISTRATIVE PRIORITIES

2019/20

#### SERVICE EXCELLENCE

- Improve Client-Centric Service Delivery
- Develop Service Catalogue
- Develop Service Level Agreements

2020/21

#### OUR PEOPLE

- Improve Employee Engagement



**EMPLOYEE BULLETIN**

HALIFAX



**It's here! Our fresh new look.**

We've refreshed the Employee Bulletin to help you stay better informed of employee news and events.

[Learn about our new, easy-to-read design.](#)

The graphic features a blue header with the text 'EMPLOYEE BULLETIN' in large white letters and the HALIFAX logo in the bottom right. Below the header is a photograph of a person with dark curly hair seen from behind, sitting at a desk and using a laptop. The laptop screen displays the new Employee Bulletin website layout, which includes a blue header and a main content area with a photo of people. Below the photo, there is a bold heading 'It's here! Our fresh new look.', a paragraph of text, and a link 'Learn about our new, easy-to-read design.'.

## Performance Excellence Efficiencies / Savings

- There are 12 green belt projects in flight with the potential to save \$10-20,000 each
- OPE has set a target to complete 5 corporate improvement projects with a savings of \$50-100,000 each
- A Benefits calculator has been developed to help track savings on improvement projects
- The PE training program will require participants to set and track efficiencies with hard/soft savings associated
- OPE and Corporate planning are collaborating on a tool for BU's to track their improvement project savings
- 12 Sr Financial staff have been trained in Money belt to assist with setting/achieving targets

## KEY PERFORMANCE INDICATORS

### Governance and Engagement – Public Engagement

#### GROWING ENGAGEMENT – SOCIAL MEDIA

83% 

83% of respondents feel that the Halifax Regional Municipality provides sufficient tools and information to allow for meaningful participation and engagement with the municipality.

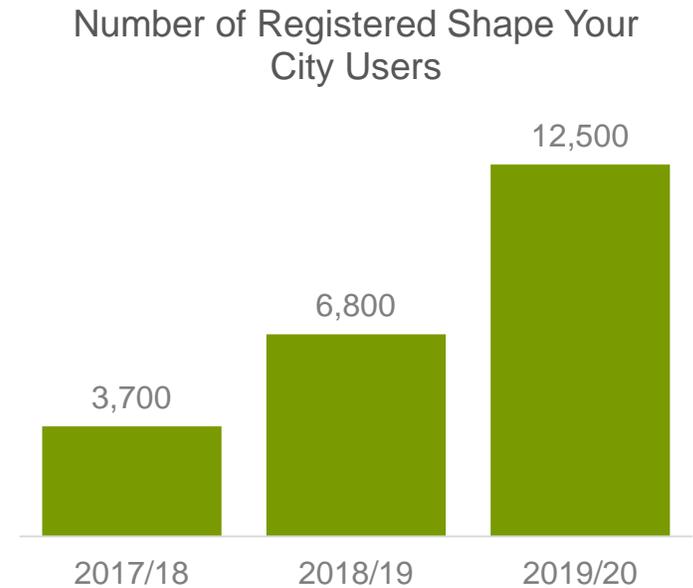
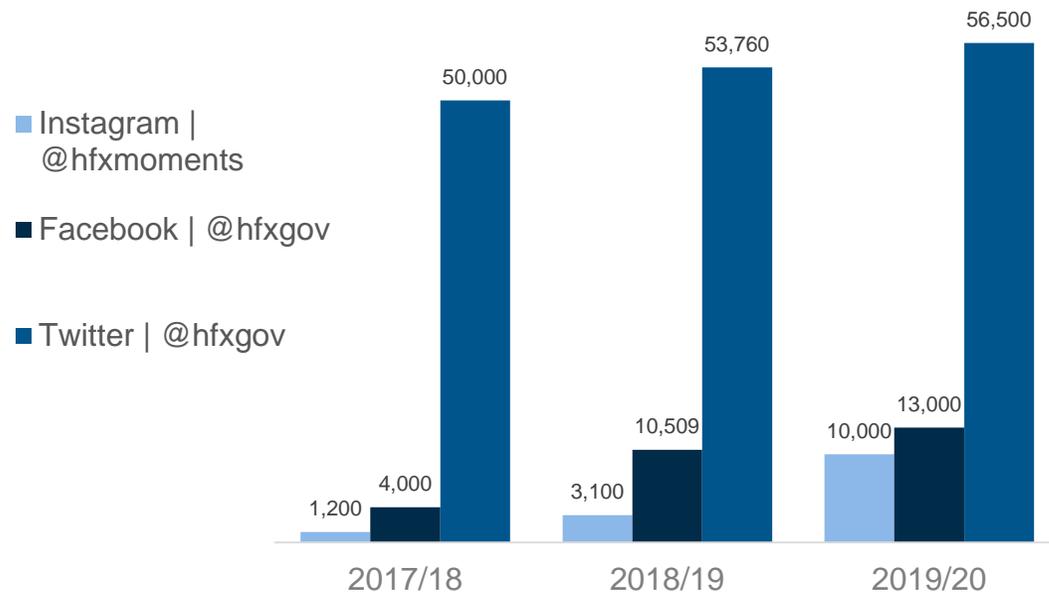
#### Recent & Ongoing Projects supported by Corporate Communications:

- Cogswell District
- Moving Forward Together Plan
- HalifACT 2050
- Centre Plan
- Imagine Spring Garden Road
- Integrated Mobility Plan
- Compost Matters
- Municipal Accessibility Framework
- Commons Master Plan
- Halifax Green Network Plan

# KEY PERFORMANCE INDICATORS

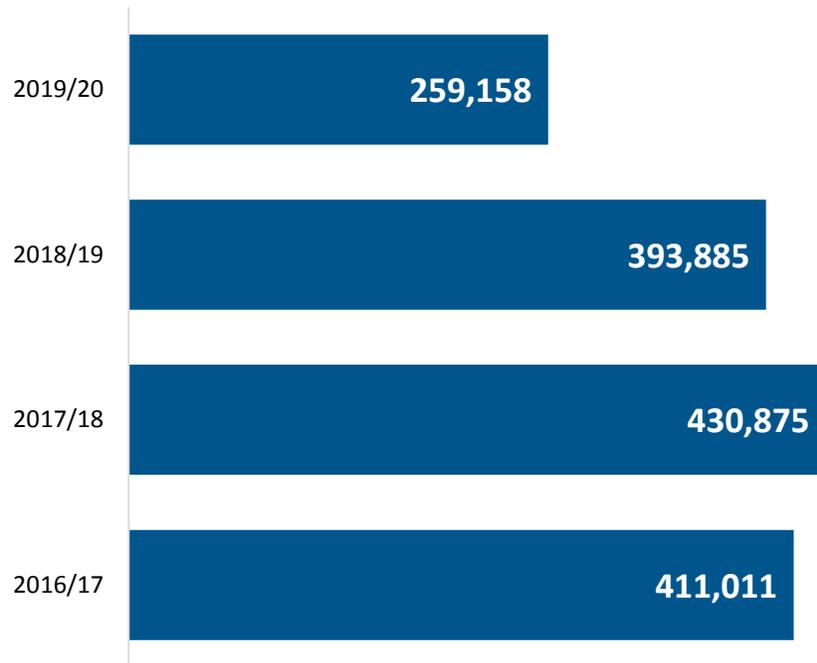
## Governance and Engagement – Public Engagement

### GROWING ENGAGEMENT – SOCIAL MEDIA

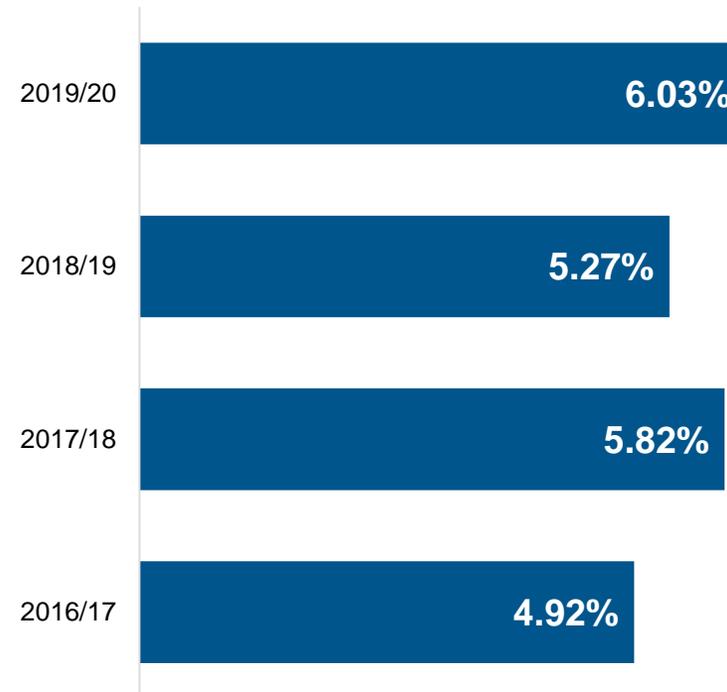


# KEY PERFORMANCE INDICATORS

### 311 - CALL VOLUME

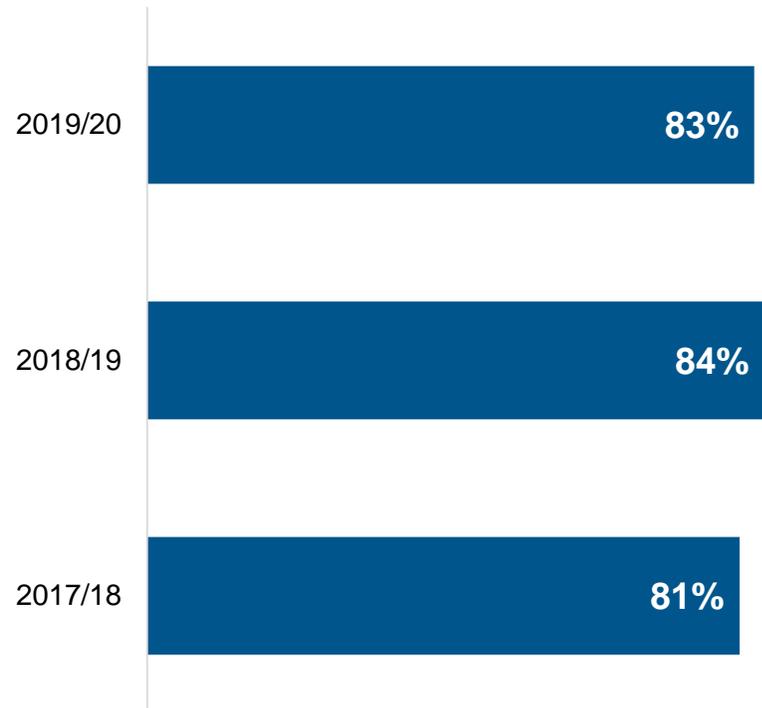


### 311 - ABANDON RATE



## KEY PERFORMANCE INDICATORS

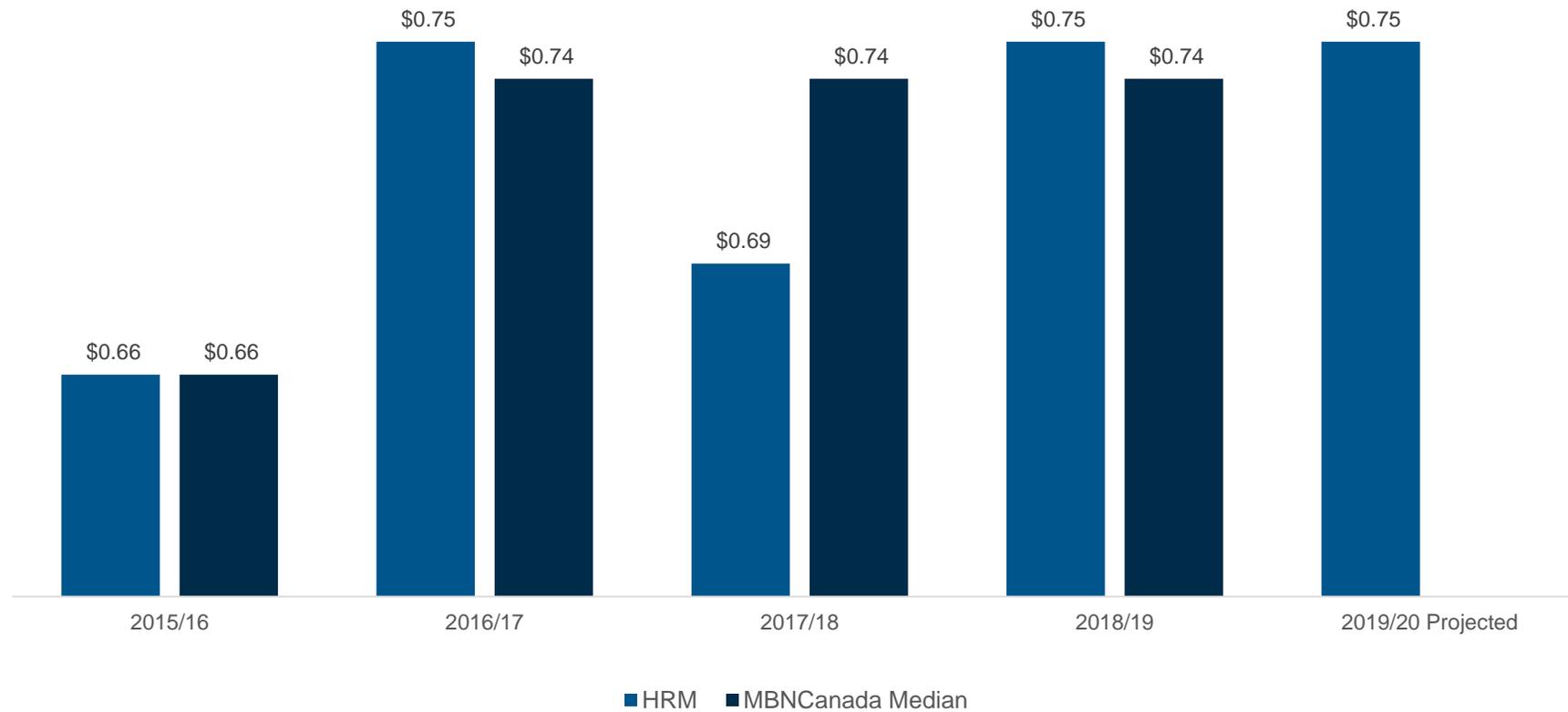
### 311 - QUALITY AND ACCURACY



- 2018/19 was benchmark year
- Measures accuracy and quality of service
- Target: 80%
- Year to date: 83%
- Improving quality of service delivery, drives higher customer satisfaction and increases confidence in the services provided by the Municipality

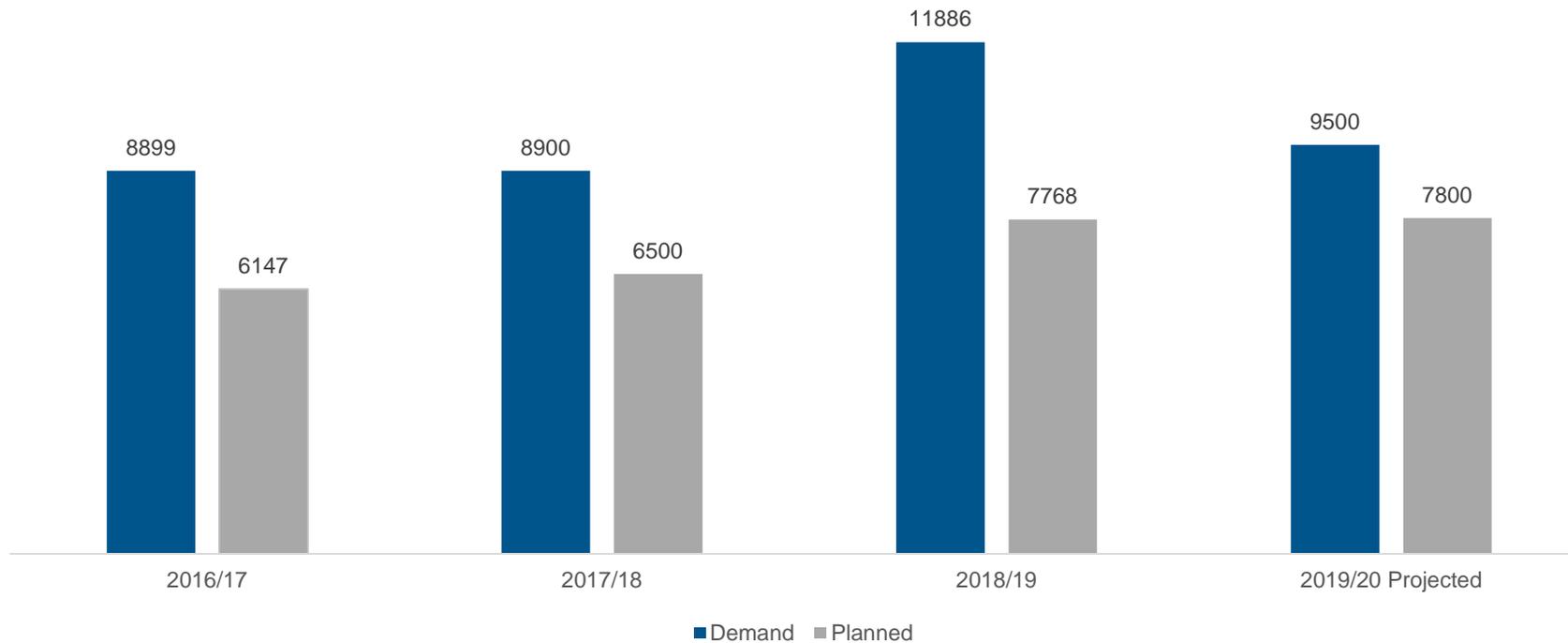
# KEY PERFORMANCE INDICATORS

OPERATING COSTS PER VEHICLE KM (MUNICIPAL EQUIPMENT)



# KEY PERFORMANCE INDICATORS

### MUNICIPAL FACILITIES MAINTENANCE WORK ORDERS: DEMAND VS PLANNED



## OPERATING BUDGET

## OVERVIEW

Expenditures	2018/19	2019/20	2019/20	2020/21		Δ %
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	
Compensation and Benefits	\$ 16,777,004	\$ 18,552,900	\$ 17,710,700	\$ 19,089,100	\$ 536,200	2.9
Office	1,181,131	1,125,100	1,255,800	1,269,600	144,500	12.8
External Services	5,151,773	5,149,700	5,057,200	5,042,500	(107,200)	(2.1)
Supplies	263,690	259,800	273,600	271,500	11,700	4.5
Materials	413,573	465,300	502,400	452,000	(13,300)	(2.9)
Building Costs	8,733,803	7,951,500	8,609,200	8,189,000	237,500	3.0
Equipment & Communications	2,096,005	1,115,300	1,851,070	1,468,400	353,100	31.7
Vehicle Expense	6,067,476	6,004,700	6,040,200	5,620,500	(384,200)	(6.4)
Other Goods & Services	774,173	1,016,900	745,730	794,300	(222,600)	(21.9)
Interdepartmental	(279,833)	(9,400)	(158,900)	(114,900)	(105,500)	1,122.3
Other Fiscal	(15,386)		1,600		-	-
<b>Total Expenditures</b>	<b>41,163,409</b>	<b>41,631,800</b>	<b>41,888,600</b>	<b>42,082,000</b>	<b>450,200</b>	<b>1.1</b>

Revenues	2018/19	2019/20	2019/20	2020/21		Δ %
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	
Fee Revenues	(618,833)	(584,000)	(630,000)	(704,000)	(120,000)	20.5
Other Revenue	(514,020)	(395,600)	(474,500)	(398,000)	(2,400)	0.6
<b>Total Revenues</b>	<b>(1,132,853)</b>	<b>(979,600)</b>	<b>(1,104,500)</b>	<b>(1,102,000)</b>	<b>(122,400)</b>	<b>12.5</b>
<b>Net Total</b>	<b>\$ 40,030,556</b>	<b>\$ 40,652,200</b>	<b>\$ 40,784,100</b>	<b>\$ 40,980,000</b>	<b>\$ 327,800</b>	<b>0.8</b>

## OPERATING BUDGET

## SERVICE AREA OVERVIEW

<b>Service Area Budget Overview</b>						
<b>Service Area</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2019/20</b>	<b>2020/21</b>		
	<b>Actual</b>	<b>Budget</b>	<b>Projections</b>	<b>Budget</b>	<b>Δ 19/20 Budget</b>	<b>Δ %</b>
Director's Office Corp Customer Service	\$ 533,894	\$ 500,300	\$ 534,400	\$ 566,200	65,900	13.2
Corporate Communications	3,078,840	3,158,000	3,025,400	3,425,600	267,600	8.5
Corporate Fleet	11,429,673	12,161,500	11,829,000	11,726,300	(435,200)	(3.6)
Customer Contact Centre	2,864,710	3,228,200	3,202,200	3,130,700	(97,500)	(3.0)
Facility Design & Construction	959,245	1,121,700	1,158,900	1,355,900	234,200	20.9
Municipal Facilities Mtce & Operations	20,693,593	19,793,000	20,397,300	20,097,200	304,200	1.5
Organizational Performance Excellence	470,601	689,500	636,900	678,100	(11,400)	(1.7)
<b>Net Total</b>	<b>\$ 40,030,556</b>	<b>\$ 40,652,200</b>	<b>\$ 40,784,100</b>	<b>\$ 40,980,000</b>	<b>\$ 327,800</b>	<b>0.8</b>

## OPERATING BUDGET

## STAFF COUNTS

Full Time Equivalent	2019/20 Approved	2020/21 Planned Change (+/-)	2020/21 Planned
Full Time	231.0	3.0	234.0
Seasonal, Casual & Term	0.7	0.1	0.8
<b>Business Unit Total</b>	<b>231.7</b>	<b>3.1</b>	<b>234.8</b>

*Full Time Equivalent – Includes full & part-time and permanent positions. Calculated value based on the normal working hours of each position.*

## OPERATING BUDGET

## SUMMARY OF CHANGES

<b>Budget Change Summary - CCS</b>	
<b>Change Description / Service Impact</b>	<b>Amount</b>
<b>Approved 2019/20 Budget</b>	<b>\$ 40,652,200</b>
Compensation Changes:	
New Positions (net 3.1 FTE's) and Salary Adjustments	536,200
Revenue Adjustments:	
Increase in Printshop & Alderney revenues, (less \$100k reduction for Tenant Tax)	(122,400)
Other Budget Adjustments:	
Increase in Bldg. Costs for Exterior Bldgs and Natural Gas Conversion	230,000
Increase in Printing & Postage, offset by internal recoveries	27,100
Reduced Security, transfer of 2 Positions from Transit	(100,000)
Reduced Special Projects - Fleet, originally budgeted to outsource the Side Guard, now moved in-house.	(98,000)
Reduced Special Projects - Fleet & Corp Comms., reduced outsourcing with new POS.	(122,000)
Reduced Misc. expenses	(23,100)
<b>Total Proposed Changes</b>	<b>\$ 327,800</b>
<b>Proposed 2020/21 Budget</b>	<b>\$ 40,980,000</b>

## OPERATING BUDGET

## OPTIONS OVER BUDGET

Options Description / Service Impact	One-time / On-Going	2020/21 Amount
For the provision of free access to menstrual products in municipally-managed HRM community centres (includes install and supplies)	One-Time *	230,790
Menstrual Products (equipment install) – Partner Facilities	One-time	9,960
Menstrual Products (supplies) – Partner Facilities	On-Going	129,070
<b>Total Proposed Increases / Revenue Decreases</b>		<b>\$369,820</b>

\* With ongoing annual costs of \$220,518.





# CORPORATE & CUSTOMER SERVICES

2020/21 BUDGET AND BUSINESS PLAN

**MISSION** CUSTOMER SERVICE IS AT THE HEART OF EVERYTHING WE DO

## **CORPORATE & CUSTOMER SERVICES OVERVIEW**

Corporate & Customer Services is committed to advancing Regional Council's and Administrative priority outcomes of:

- Governance and Engagement - Fiscal Responsibility;
- Governance and Engagement - Public Engagement;
- Governance and Engagement – Communications;
- Service Excellence - Service Delivery;
- Service Excellence - Service Improvements;
- Healthy, Livable Communities - Public Safety;
- Healthy, Livable Communities - Recreation & Leisure;
- Our People – Engaged Workforce;
- Our People – Diverse & Inclusive Environment;
- Our People – Healthy & Safe Workplace;
- Financial Stewardship - Risk Management Framework; and
- Financial Stewardship - Financial Position.

The Corporate & Customer Services (C&CS) business unit provides high-quality and cost-effective corporate and customer services to municipal residents, businesses, visitors, and employees. The cornerstone of how we do business is founded on two key areas: Customer Service (our customers are at the heart of everything we do) and Performance Excellence (driving continuous improvement in every process, function, and service we provide). With a focus on efficiency, reliability, and sustainability, we support excellence in public service delivery on behalf of the municipality.

## CORPORATE & CUSTOMER SERVICES ORG CHART



### FUNDED FULL TIME EQUIVALENTS (FTES)

Funded FTES	2019/20 Approved	2020/21 Planned Change (+/-)	2020/21 Planned
Full Time	231.0	3.0	234.0
Seasonal, Casual and Term	0.7	0.1	0.8
<b>Total</b>	<b>231.7</b>	<b>3.1</b>	<b>234.8</b>

*Includes full & part-time and permanent positions. Calculated value based on the normal working hours of each position.*

### BUSINESS UNIT TAX ALLOCATION

**Will be updated in final draft.**

Tax Allocation	2018/19 Budget	2019/20 Budget	2020/21* Budget
Percent of the average tax bill spent on Corporate & Customer Services	7.8%	7.7%	<b>7.7%</b>
Average tax bill amount spent on Corporate & Customer Services	\$149.40	\$151.10	<b>\$152.80</b>

\* Based on an average tax bill for a single-family home (assessed at \$241,400 in 2020)

## STRATEGIC INITIATIVES (2020/21)

### HEALTHY, LIVEABLE COMMUNITIES – PUBLIC SAFETY

#### **Enhance Crisis Communications Capacity**

Corporate Communications will continue to collaborate with the Emergency Management Division (EMD), HRP and ICT to enhance the municipality's emergency response capacity through participation in Incident Command System (ICS) training and crises communications simulations exercises. Work continues with supporting EMD with development and execution of an Emergency Communications Solutions Strategy (ECSS). The core benefit of this strategy will be to ensure that Regional Council and municipal staff have a clear understanding of the processes and solutions available to them to continue operating the municipality in the event of an impact to daily operations.

### GOVERNANCE AND ENGAGEMENT – PUBLIC ENGAGEMENT

#### **Community Engagement Strategy**

Building on the work initiated in 2019/20, Corporate Communications will lead the development of a revised Community Engagement Strategy for the organization. This will include the reconstitution of a Community Engagement Steering Committee and creation of corporate guidelines for all public engagement efforts by business units.

#### **Improve Public Access to Information and Services**

Corporate Communications will continue to improve and increase digital information sharing and engagement while managing the fiscal and social implications of print- and broadcast-based communication as appropriate. The approach will closely link with the municipality's efforts to enhance public engagement practices embedded within the refreshed Community Engagement Strategy. Corporate Communications will continue to leverage MADIOR (Making a difference in our region) and identify new opportunities to highlight the public benefits of municipal priorities and the projects, facilities and services approved by Regional Council.

### OUR PEOPLE – ENGAGED WORKFORCE

#### **Improve Employee Engagement**

In addition to efforts to enhance engagement and collaboration with residents, the municipality also recognizes the importance of developing an engaged and collaborative workforce. Various media are used to communicate and engage internally with municipal staff including the internal website (Intranet). The Enterprise Content Management (ECM) strategy will drive the development of a new Intranet to improve organization-wide sharing of manager and employee information tools. Building on the work initiated in 2019/20, Corporate Communications will work with ICT to launch a SharePoint based content management platform as part of a broader Intranet transformation strategy. The new Intranet platform will be leveraged to increase awareness and engagement amongst employees regarding corporate policies, initiatives and information. In addition, C&CS will continue with action plans to implement recommendations from the 2018 Employee Engagement Survey for each of its divisions, with the aim to improve employee engagement and enhance workplace culture.

## FINANCIAL STEWARDSHIP – FINANCIAL POSITION

### **Corporate Fuel Management Recapitalization & Remediation Program**

The Corporate Fuel Management Recapitalization & Remediation Program will ensure HRM meets legislative and environmental compliance requirements while creating efficiencies in the fuel management process. This will be led by the Director's office working with a team comprised of: Corporate Fleet, Municipal Facilities Maintenance & Operations, Corporate Facility Construction & Design, Risk & Insurance, and Planning & Development. The program will encompass:

- Asset renewal and capital planning program of fuel management equipment and systems;
- Enable tracking of consumption rates per vehicle;
- Reduce fuel inventory shrinkage;
- Asset management and preventative maintenance scheduling of fuel assets; and
- Integrate fuel management, fleet management, automatic vehicle location (AVL), and financial systems.

Corporate & Customer Services recognizes its role in environmental stewardship, with committed deliverables to this important initiative.

## SERVICE EXCELLENCE – PERFORMANCE EXCELLENCE

### **Improve Client-Centric Service Delivery**

Corporate Communications will improve service delivery to business units through the adoption of a more client-centric service model, development of enhanced processes and protocols, increased focus on strategic social media initiatives, development and oversight of a new Intranet, and more formalized research, evaluation of metrics and reporting.

### **Performance Excellence Program**

Organizational Performance Excellence (OPE) will continue to champion and support the implementation of a Performance Excellence (PE) program across the organization, with a focus on continuous improvement. The program will help business units consider more efficient, sustainable, and innovative approaches to the delivery of municipal programs and services that are aligned with our customer's expectations.

The PE program will include:

- Identifying, leading, and supporting corporate level improvement initiatives and provide mentoring on continuous improvement;
- Developing and implementing a performance excellence corporate training program;
- Change management support and communications planning; and
- Development of a Corporate Customer Service operations plan.

## ECONOMIC DEVELOPMENT - PROMOTE &amp; MAXIMIZE GROWTH

**Regulatory Modernization Framework**

To advance a continuous path of modernizing HRM's regulatory framework for red tape reduction and improved regulatory performance, the Regulatory Modernization initiative will advance the Joint Project Partnership with the Province and advisory panel to:

- Reduce red-tape for business;
- Build internal operational capacity through regulatory reform best practice and collaboration to improve regulatory outcomes, and public service delivery; and
- Develop a municipal framework to shift regulatory modernization from a project to an ongoing program of regulatory reform and red-tape reduction.

## DIVERSITY &amp; INCLUSION

**Diversity & Inclusion Framework Implementation Plan**

HRM business units continue with initiatives to advance diversity and inclusion values throughout the organization to foster innovation and support an improved understanding of communities. C&CS will continue to carry out its Diversity & Inclusion Implementation Plan, in alignment with the HRM Diversity & Inclusion Framework. C&CS service areas will continue to focus on deliverables related to the strategic objectives: Establishing meaningful partnerships, providing accessible information and communication, inclusive public service, and providing a safe, respectful and inclusive work environment. C&CS will also support the employee self-identification survey planned by Human Resources for the new fiscal year.

**CORPORATE & CUSTOMER SERVICES BUDGET**

## KEY CAPITAL INVESTMENTS

Regional Council Outcome Supported	Capital Project Name	2020/21 Gross Budget (\$)	2020/21 OCC (\$)
Governance & Engagement			
Fiscal Responsibility	Fleet Vehicle Replacement	7,485,000	
Healthy, Liveable Communities			
Recreation & Leisure	Fire Station Replacements	5,000,000	270,000
	Mackintosh Depot Replacement	6,500,000	30,000
	Sambro/Harrietsfield Fire Station*	2,990,000	72,000
	St. Andrew's Community Centre Renos	2,000,000	48,000
	Woodside Ferry Terminal Upgrade	4,500,000	
Social Development			
Accessible Community	Accessibility – HRM Facilities	600,000	5,000

## OPERATING - BUDGET BY SERVICE AREA

Service Area	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Director's Office Corp Customer Service	\$ 533,894	\$ 500,300	\$ 534,400	\$ 566,200	65,900	13.2
Corporate Communications	3,078,840	3,158,000	3,025,400	3,425,600	267,600	8.5
Corporate Fleet	11,429,673	12,161,500	11,829,000	11,726,300	(435,200)	(3.6)
Customer Contact Centre	2,864,710	3,228,200	3,202,200	3,130,700	(97,500)	(3.0)
Facility Design & Construction	959,245	1,121,700	1,158,900	1,355,900	234,200	20.9
Municipal Facilities Mtce & Operations	20,693,593	19,793,000	20,397,300	20,097,200	304,200	1.5
Organizational Performance Excellence	470,601	689,500	636,900	678,100	(11,400)	(1.7)
<b>Net Total</b>	<b>\$ 40,030,556</b>	<b>\$ 40,652,200</b>	<b>\$ 40,784,100</b>	<b>\$ 40,980,000</b>	<b>\$ 327,800</b>	<b>0.8</b>

## OPERATING - SUMMARY OF CHANGES - PROPOSED BUDGET

Budget Change Summary - CCS	
Change Description / Service Impact	Amount
<b>Approved 2019/20 Budget</b>	<b>\$ 40,652,200</b>
Compensation Changes:	
New Positions (net 3.1 FTE's) and Salary Adjustments	536,200
Revenue Adjustments:	
Increase in Printshop & Alderney revenues, (less \$100k reduction for Tenant Tax)	(122,400)
Other Budget Adjustments:	
Increase in Bldg. Costs for Exterior Bldgs and Natural Gas Conversion	230,000
Increase in Printing & Postage, offset by internal recoveries	27,100
Reduced Security, transfer of 2 Positions from Transit	(100,000)
Reduced Special Projects - Fleet, originally budgeted to outsource the Side Guard, now moved in-house.	(98,000)
Reduced Special Projects - Fleet & Corp Comms., reduced outsourcing with new POS.	(122,000)
Reduced Misc. expenses	(23,100)
<b>Total Proposed Changes</b>	<b>\$ 327,800</b>
<b>Proposed 2020/21 Budget</b>	<b>\$ 40,980,000</b>

## OPERATING- SUMMARY OF EXPENSE &amp; REVENUE

Summary of Expenditures & Revenue						
Expenditures	2018/19	2019/20	2019/20	2020/21		Δ %
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	
Compensation and Benefits	\$ 16,777,004	\$ 18,552,900	\$ 17,710,700	\$ 19,089,100	\$ 536,200	2.9
Office	1,181,131	1,125,100	1,255,800	1,269,600	144,500	12.8
External Services	5,151,773	5,149,700	5,057,200	5,042,500	(107,200)	(2.1)
Supplies	263,690	259,800	273,600	271,500	11,700	4.5
Materials	413,573	465,300	502,400	452,000	(13,300)	(2.9)
Building Costs	8,733,803	7,951,500	8,609,200	8,189,000	237,500	3.0
Equipment & Communications	2,096,005	1,115,300	1,851,070	1,468,400	353,100	31.7
Vehicle Expense	6,067,476	6,004,700	6,040,200	5,620,500	(384,200)	(6.4)
Other Goods & Services	774,173	1,016,900	745,730	794,300	(222,600)	(21.9)
Interdepartmental	(279,833)	(9,400)	(158,900)	(114,900)	(105,500)	1,122.3
Other Fiscal	(15,386)		1,600		-	-
<b>Total Expenditures</b>	<b>41,163,409</b>	<b>41,631,800</b>	<b>41,888,600</b>	<b>42,082,000</b>	<b>450,200</b>	<b>1.1</b>

Revenues	2018/19	2019/20	2019/20	2020/21		Δ %
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	
Fee Revenues	(618,833)	(584,000)	(630,000)	(704,000)	(120,000)	20.5
Other Revenue	(514,020)	(395,600)	(474,500)	(398,000)	(2,400)	0.6
<b>Total Revenues</b>	<b>(1,132,853)</b>	<b>(979,600)</b>	<b>(1,104,500)</b>	<b>(1,102,000)</b>	<b>(122,400)</b>	<b>12.5</b>
<b>Net Total</b>	<b>\$ 40,030,556</b>	<b>\$ 40,652,200</b>	<b>\$ 40,784,100</b>	<b>\$ 40,980,000</b>	<b>\$ 327,800</b>	<b>0.8</b>

## CORPORATE &amp; CUSTOMER SERVICES SERVICE AREA PLANS (2020/21)

## DIRECTOR'S OFFICE

- Provide Performance Excellence leadership, support and guidance to the entire organization through engaging staff on the value and practice of continuous improvement, organizational change management, and implementation of Lean Six Sigma methodologies.
- Commitment to advance efforts to enhance employee engagement in order to develop an engaged and collaborative workforce, guided by the recommendations of the Employee Engagement Survey.
- Commitment to develop action plans linked to the Diversity & Inclusion Implementation Plan, which will enhance efforts to achieve an inclusive and diverse organization and remove barriers that prevent full participation of our residents, businesses, and municipal employees in municipal programs and services.
- Administrative oversight of the Joint Project for Regulatory Modernization, a partnership between HRM and the Province of Nova Scotia to tackle regulatory burden by reducing red-tape for business and reforming regulation in strategic areas using best practice and targeted action.

DIRECTOR'S OFFICE KEY DELIVERABLES (2020/21)

<b>2020/21 Deliverables with Estimated Completion</b>
<b>Diversity &amp; Inclusion</b>
<p><b>Diversity &amp; Inclusion Framework Implementation Plan</b> (Target: March 31, 2021)</p> <p>HRM business units continue with initiatives to advance diversity and inclusion values throughout the organization to foster innovation and support an improved understanding of communities. C&amp;CS will continue to carry out its Diversity &amp; Inclusion Implementation Plan, in alignment with the HRM Diversity &amp; Inclusion Framework. C&amp;CS service areas will continue to focus on deliverables related to the strategic objectives: Establishing meaningful partnerships, providing accessible information and communication, inclusive public service, and providing a safe, respectful and inclusive work environment. C&amp;CS will also support the employee self-identification survey planned by Human Resources for the new fiscal year.</p>
<b>Financial Stewardship - Financial Position</b>
<p><b>Corporate Fuel Management Recapitalization &amp; Remediation Program</b> (Target: March 31, 2021)</p> <p>The Corporate Fuel Management Recapitalization &amp; Remediation Program will ensure HRM meets legislative and environmental compliance requirements while creating efficiencies in the fuel management process. This will be led by the Director's office working with a team comprised of: Corporate Fleet, Municipal Facilities Maintenance &amp; Operations, Corporate Facility Construction &amp; Design, Risk &amp; Insurance, and Planning &amp; Development.</p>
<p><b>Fire Emergency Fleet Operational Review and Optimization</b> (Target: March 31, 2021)</p> <p>A collaborative review of Fire emergency heavy fleet will be conducted with representatives from Corporate &amp; Customer Services, Halifax Regional Fire &amp; Emergency, and Enterprise Asset Management. The objective of the review is to make recommendations on how to streamline processes and identify opportunities for standardization and efficiencies, provide better data for future asset management planning and budget considerations. The review will include heavy fleet deployment, preventative maintenance strategies and lifecycle replacement, and consider carbon emission reduction opportunities. The recommendations stemming from this work will be provided to other Business Units with Corporate Fleet inventories.</p>

## CUSTOMER CONTACT CENTRES

The Customer Contact Centres division is committed to supporting Regional Council priorities by providing high quality municipal services by phone, in-person, or on-line.

Customers can call 311 toll-free from anywhere in the municipality and access a wide range of municipal information and services in over 150 languages. HRM also operates five walk-in Customer Service Centres throughout the municipality.

### Services Delivered

#### SERVICE DELIVERY – SERVICE TO OUR CUSTOMERS

##### **Corporate Contact Centre**

The 311 Contact Centre serves as the initial intake point for customer service requests; providing responses to general inquiries (Tier 1), as well as intake and referral for requests that require business unit level expertise (Tier 2). Customer Contact Centres assist customers who dial 311 by leveraging information mailboxes, upfront messaging and Customer Service Specialists who deliver professional, friendly, helpful, and high-quality service and support. The team aspires to consistently meet or exceed internal and external customer expectations and deliver on corporate targets and objectives.

##### **311 After-Hours Dispatch**

The culture of service continues after regular business hours. Customers receive support and assistance with urgent issues related to transportation, municipal operations, facilities, animal control services and illegally parked vehicles after the full service 311 Contact Centre closes at 8:00 pm on Monday to Friday, and 5:30 pm on Saturday and Sunday.

##### **Customer Service Centres**

The Customer Service Centres offer professional, in-person service delivery to customers throughout the Halifax region. Comprised of four full service locations and one satellite office, the team provides support and assistance for financial transactions such as property tax, licenses, and information related to programs and services offered by HRM.

The Customer Contact Centre team's commitment to customers is directly aligned with HRM's Service Excellence priority outcome. The 311 Contact Centre and the Customer Service Centres are ambassadors for HRM and take pride in building relationships with every customer, regardless of the level of interaction. Embedded in the work group's culture is a strong desire to deliver a positive customer experience, which ultimately results in higher customer satisfaction. Plans for further enhancement of the service response include the integration of an email option to the telephony system.

## SERVICE DELIVERY MEASURES

Performance Measures	2017/18 Actual	2018/19 Actual	2019/20 Projected	2020/21 Planned
Contact Centre Quality	81%	84%	80%	80%
Call Volume	430K	394K	405K*	410K
Abandon Rate	6%	5.4%	6%	7%
# of Counter Service Transactions	85K	89K	85K	85K
Customer Service Centre Revenue Processed	\$140M	\$159M	\$140M	\$140M

\*2019/20 projection can be impacted based on weather. The projection is based on current trending.

## PERFORMANCE ANALYSIS

The 2018/19 year-end quality results positively reflect efforts to improve on the overall level of service provided to customers, with an 84% quality score (target is 80%).

The new call routing technology launched in the third quarter of 2016 continues to provide benefits to the organization through the effective routing and tracking of internal and external customer calls. Up-front messaging and information mailboxes deflected approximately 31% of the 394,000 customer contacts during the previous fiscal. For the period up to October 31, 2019, customers dialed the 311 Contact Centre 259,000 times for services related to transit, garbage and recycling, tax, road operations, animal licensing, parking enforcement and civic events. Approximately 30% of those contacts were handled by information mailboxes and/or up-front messaging. Based on current trends, for the 2019/2020 fiscal, we are projecting a 6% increase in the number of calls to 311 over the previous fiscal. Some of the increase in calls can be attributed to high call volume in September due to weather event calls, as recently experienced with Hurricane Dorian.

The mandate of our Customer Service Centres is to provide support and assistance to HRM customers regarding municipal services. In the previous fiscal year, Customer Service Representatives processed over 89,000 financial transactions and collected \$159 million in revenue. Transactions numbers decreased slightly; however, revenue collection increased by 15% over the previous fiscal. For the period up to October 31, 2019, Customer Service Centre transaction volumes are showing a slight increase over the previous fiscal. Based on current trends an increase of in-person transactions is also anticipated in fiscal 2019/20.

## CUSTOMER CONTACT CENTRES KEY DELIVERABLES (2020/21)

<b>2020/21 Deliverables with Estimated Completion</b>
<b>Service Delivery - Service to our People</b>

<b>2020/21 Deliverables with Estimated Completion</b>
<p><b>311 Telephony Email - Analysis and Evaluation</b> (Target: March 31, 2021)</p> <p>To provide continuous improvements and innovation to better serve our customers, Customer Contact Centres (C3) will analyse and evaluate the integration of email through the telephony system, to ensure optimal service and KPIs.</p>
<p><b>311 Telephony Chat - Phase 2 Integration</b> (Target: March 31, 2021)</p> <p>To provide continuous improvements and innovation to better serve our customers, Customer Contact Centres (C3) will explore the opportunity to implement chat service for all customers after a review of the "Pilot" roll out to Society of Deaf and Hard of Hearing Nova Scotians (SDHHNS)</p>
<p><b>Social Media Tier 1 service Delivery (Digital Strategy)</b> (Target: March 31, 2021)</p> <p>To provide continuous improvements and innovation to better serve our customers, Customer Contact Centres (C3) will collaborate with Corporate Communications to implement tier 1 service responses to general Twitter posts that can be assigned through service requests to other business units to provide service to social media posts.</p>
<b>Diversity &amp; Inclusion</b>
<p><b>Meaningful Partnerships</b> (Target: March 31, 2021)</p> <p>Customer Contact Centres will continue to develop partnerships with Universities, Colleges, and Community Groups (via information sessions and events) to reach diverse communities in support of the municipality's diversity and inclusion goals and objectives.</p>

## CORPORATE COMMUNICATIONS

Corporate Communications is committed to supporting Regional Council priorities through the delivery of strategic, integrated communications for business units and the organization. Services include: marketing, brand management, creative design, printing and distribution/mail, internal communications, media relations and issues management.

### Services Delivered

#### GOVERNANCE AND ENGAGEMENT – COMMUNICATIONS

##### Integrated Communications Plan Development

The development and execution of annual, as well as initiative-specific integrated communication plans that are aligned with business units' approved business plans. The integrated plans collectively form the basis for business unit specific communications efforts throughout the year.

**Internal Communications**

Establishes the delivery and overall tone for communication across the organization and facilitates effective communication and engagement between business units, elected officials, managers, and employees to help share information on the municipality’s future plans and influence and align behaviour with the municipality’s mission, values, and priorities.

**Mail Coordination**

Coordinates external and internal mail services for staff and Regional Council.

**Brand Management**

Provides strategic direction, oversight and tactical implementation of the Halifax brand by collaborating with municipal departments and external agencies to align projects and initiatives with the corporate visual identity and brand voice.

**Marketing**

Promotes the municipality’s services, products, programs, and initiatives to external audiences to improve awareness, understanding, and engagement of municipal matters, and to help to manage the municipality’s reputation and image with all external audiences.

**Print Production**

Delivers printing, copying, bindery, and distribution services for the organization and Regional Council.

**Public Affairs**

Provides strategic communications advice and issues management/crisis communications leadership and support to the organization and acts as the media liaison to help manage the municipality’s reputation and image with all external audiences. With the exception of Halifax Regional Police, Halifax Water and Halifax Public Libraries, all media inquiries for the municipality’s administration are facilitated by Public Affairs which works with relevant business units to develop approved responses that are delivered by Public Affairs spokespeople and, where appropriate, subject matter experts from business units.

SERVICE DELIVERY MEASURES

Performance Measures	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Projected	Planned
Number of followers on @hfxgov Twitter	50,000	53,760	56,500	60,000
Number of posts on @hfxgov Twitter	3,100	1,926	3,000	3,500
Number of followers on @hfxmoments Instagram	1,200	3,100	10,000	15,000
Number of posts on @hfxmoments Instagram	59	240	400	500
Number of likes/followers on @hfxgov Facebook	4,000	10,509	13,000	15,000

Performance Measures	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Projected	Planned
Engagement rate on Twitter and Facebook (audience reach/user interactions)	3% Twitter, 5.8% Facebook	3.75% Twitter, 9% Facebook	1% Twitter, 7% Facebook	2% Twitter, 8% Facebook
Number of actively engaged users of Shape Your City Halifax tools (survey, forums, etc.)	3,700	6,800	12,500	14,000
Number of registered users of Shape Your City Halifax	6,700	8,488	9,300	10,500
Polls/surveys conducted on municipal matters via Halifax Opinion Panel*	7	0	0	NA
Number of posts on Employee Engagement Hub	218	194	175	200

\* This service will be dropped in 2019-20 as it is not delivering significant value. Moving forward, no-cost surveys on the ShapeYourCityHalifax engagement hub will be supplemented by select at-cost surveys administered by research service providers.

#### PUBLIC ENGAGEMENT

Creating and maintaining a two-way dialogue with citizens, businesses and stakeholders on matters related to municipal services, programs, and planning is essential for better decision making and community building. Better and more frequent engagement with the municipality is also an increasing public expectation with a focus on more inclusive and accessible engagement practices that reflect a clear and transparent rationale for what type of engagement is being done for each specific process or activity. A corporate social media program (policy, strategy, content/engagement team across the organization) is established. In addition, work is underway to review and revise the municipality's Community Engagement Strategy (last updated in 2008). Both elements are working to improve the online interactions between the municipality and the public. The effectiveness of these approaches should be reflected in the service delivery measures, with a focus on increasing the level of awareness for municipal messages (reach) and influence on audience perceptions/behaviour (engagement) resulting from more compelling and relevant content across all channels. A social media management tool will be procured in 2019/20 to help better deliver this content and assess how it is resonating.

#### EMPLOYEE ENGAGEMENT

The 2018/19 employee engagement survey provides the municipality with a benchmark with which it can make evidence-based decisions and create plans for improvement, such as ways to increase employee participation in dialogue with leaders and sharing knowledge across the organization. Building on the work initiated in 2019/20, Corporation Communications will continue to work with ICT to launch a SharePoint based content management platform as part of a broader Intranet transformation strategy. Corporate Communications will also leverage the new Intranet platform to increase awareness and engagement amongst employees regarding corporate policies, initiatives and information.

CORPORATE COMMUNICATIONS KEY DELIVERABLES (2020/21)

<b>2020/21 Deliverables with Estimated Completion</b>
<b>Governance and Engagement - Public Engagement</b>
<p><b>Develop Community Engagement Strategy</b> (Target: December 31, 2020)                      Corporate Communications will lead the development of a revised Community Engagement Strategy for the organization. This will include the creation of corporate guidelines for all public engagement efforts by business units.</p>
<p><b>Community Engagement Steering Committee</b> (Target: December 31, 2020)                      Corporate Communications will lead the ongoing efforts of a reconstituted Community Engagement Steering Committee. This includes preparing agendas, chairing meetings and overseeing Committee activities, with a deputy chair appointed as a delegate.</p>
<b>Governance and Engagement - Communications</b>
<p><b>Develop Digital Strategy</b> (Target: March 31, 2021)                      A corporate Digital Strategy will be developed, to support the delivery of strategic, integrated communications strategies for business units. This will provide an overarching approach - with associated protocols and processes - for managing and leveraging municipal digital platforms (e.g. social media accounts, halifax.ca, digital screens). The Digital Strategy will serve as the framework for the activation of all initiatives by members of the municipal Social Media Team, with the oversight and approval of the Digital Strategist.</p>
<p><b>Improve Social Media Management</b> (Target: December 31, 2020)                      Procure a social/media management tool to improve the capacity to optimize the municipality's reach and engagement with a growing and connected customer audience. This tool will also support enhanced capacity to monitor and mitigate ongoing issues management requirements.</p>
<p><b>Launch and Manage New Intranet</b> (Target: March 31, 2021)                      Building on the work initiated in 2019/20, work with ICT to launch a SharePoint-based content management platform as part of a broader intranet transformation strategy. The new Intranet will be leveraged to increase awareness and engagement amongst employees regarding corporate policies, initiatives, and information.</p>
<b>Service Excellence – Performance Excellence</b>
<p><b>Establish new Client-Centric Service Model</b> (Target: September 30, 2020)                      Informed by the recommendations of the service review in 2019/20, a new client-centric service model for Corporate Communications will be developed. This includes the creation of new positions for client services and social media, as well as the restructuring of existing roles to support strategic delivery of creative/ graphic design and internal communications content.</p>

<b>2020/21 Deliverables with Estimated Completion</b>
<p><b>Develop Service Level Agreements</b> (Target: March 31, 2021)</p> <p>To better deliver on service excellence, Corporate Communications will develop Service Level Agreements (SLAs) with three (3) business units. SLAs will be developed for all business units within two years. Designed to ensure effective service delivery as well as optimum resource allocation and utilization, SLAs will clarify respective roles and responsibilities as well as establish agreed upon processes and protocols related to ongoing communications efforts.</p>
<p><b>Develop Service Catalogue</b> (Target: March 31, 2021)</p> <p>Informed by the recommendations of the service review in 2019/20, develop a service catalogue identifying all the services offered by Corporate Communications to business units. This catalogue will also serve to clarify the respective authority and accountability of business units and Corporate Communications regarding the delivery of services.</p>
<b>Healthy, Livable Community – Public Safety</b>
<p><b>Support delivery of Emergency Communications Solutions Strategy</b> (Target: March 31, 2021)</p> <p>Support HRFE's Emergency Management Office with development and execution of an Emergency Communications Solutions Strategy (ECSS).</p>
<p><b>Complete ICS Training</b> (Target: March 31, 2021)</p> <p>The municipality's Emergency Management Office (EMO) follows Incident Command System (ICS) protocols. To ensure effective operations during emergency situations (e.g. extreme weather, natural disasters, evacuations, etc.) Corporate Communications must ensure it has the capacity and training to fulfil its roles at the EMO. ICS training for a minimum of eight (8) staff will be completed.</p>

## CORPORATE FACILITY DESIGN AND CONSTRUCTION

Corporate Facility Design and Construction (CFDC) is committed to supporting business units by providing professional and technical services including the project management, design, construction, demolition, inspection, condition assessments, and records management for recreation facilities, depots, transit terminals and garages, administrative buildings, fire stations, and police facilities.

### Services Delivered:

#### FINANCIAL RESPONSIBILITY – RESPONSIBILITY FOR RESOURCES

##### Growth (Capital Delivery) – Buildings and Facilities

This service is responsible for planning, designing, implementing, and delivering (project management) construction and enhancement projects for municipally owned facilities and buildings.

##### Asset Renewal (State of Good Repair) – Buildings and Facilities

This service is responsible for delivering capital improvements and repair/replacement work for municipally owned facilities and buildings

#### SERVICE DELIVERY MEASURES

Performance Measures	2017/18 Actual	2018/19 Actual	2019/20 Projected	2020/21 Planned
Growth Delivered	\$17,110,000	\$11,420,000	\$12,998,000	\$3,960,000
Asset Renewal delivered	\$17,378,000	\$16,187,000	\$22,680,000	\$28,090,000
% of Capital Budget is committed within the fiscal year (Target: 80%)	82%	84%	85%	85%
Building Condition Assessments Completed	*Updated: 3 **New: 49	Updated: 0 New: 5	Updated: 50	Updated: 50

\*Updated = Facilities which were assessed in prior years, being reassessed and updated

\*\*New = Facilities being assessed for the first time

#### PERFORMANCE ANALYSIS

Several major projects are underway including the Saint Andrew's Community Centre currently under construction, the Mackintosh Depot in detail design phase, and the Williamswood Fire Station prepared for Design-Build Procurement. CFDC is projecting the carry forward funds (unspent funds from previously approved budget years) will be reduced by 20% from the beginning of the year. This helps ensure that funds requested in future budget years are spent in that budget year.

**Growth Projects (Capital Delivery)** - Major construction activities and improvement projects in 2019/2020 include:

- St. Andrews Community Centre, under construction – anticipated open for full programming September 2020.
  - The \$11 million revitalization project included the demolition of existing infrastructure and the construction of a new community centre that is purpose built to better align the facility with user’s expectations.
  - Upgrades include a new double gymnasium, universal locker and change rooms, improved accessibility, visibility and security, and more.
- Various Accessibility Projects – including vertical lifts, boat launch and accessible beach mats.

**Asset Renewal Projects (Capital Delivery)** - Major capital improvement and repair/replacement projects in 2019/2020 included:

- Long Term Arena Strategy (LTAS), nearing completion
  - Demolition of Devonshire Arena has been completed
  - Halifax Forum, currently in planning phase – CFDC is providing support and oversight of development options and will oversee the construction of the facility.
- Various Roof Replacements – upgrades to the following facilities were completed: Acadia Building, Halifax Ferry Terminal, Burnside Transit Centre, and Dartmouth North Community Centre.

Recent training initiatives around safety initiatives, are supplementing project delivery. Selective outsourcing of project management will be strategically utilized to react to peak periods and to supplement expertise.

CFDC continues to develop standardized Project Management Plans to support efficient and consistent project delivery. These include the Consultant Scope of Work, RFP deliverables, and research into new contracting methodologies to improve project delivery.

CORPORATE FACILITY DESIGN AND CONSTRUCTION KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
<b>Healthy, Liveable Communities - Recreation and Leisure</b>
<p><b>New build of St. Andrews Recreation Centre - Year 2</b> (Target: March 31, 2021)</p> <p>Year 2 of a multi-year project, components to be completed during fiscal year 20/21 include Substantial Completion, building opened to the public, and Total Completion of the St. Andrews Recreation Centre.</p>
<b>Transportation - A well maintained transportation network</b>
<p><b>Mackintosh Depot Renewal - Year 3</b> (Target: March 31, 2021)</p> <p>Year 3 of a multi-year project, components to be completed during fiscal year 20/21 include making the building weather tight and completing site work.</p>

<b>2020/21 Deliverables with Estimated Completion</b>
<b>Financial Stewardship - Financial Position</b>
<p><b>Building Conditions Assessment Update Year 2</b> (Target: March 31, 2021)</p> <p>Update the Building Condition Assessments (BCA) for buildings under 10,000 sq. ft. and improve integration of data with EAM. Report on the Facility Condition Index (FCI) of the referenced buildings and the portfolio as a whole.</p>
<b>Diversity &amp; Inclusion</b>
<p><b>Safe, Respectful &amp; Inclusive Work Environment - Facility Assessments - Year 2</b> (Target: March 31, 2021)</p> <p>Conduct facility assessments within each C&amp;CS division to identify opportunity areas where inclusiveness and diversity is implemented within each C&amp;CS division.</p>
<p><b>Safe, Respectful &amp; Inclusive Work Environment - Assessment of Washroom Options - Year 2</b> (Target: March 31, 2021)</p> <p>Based on 19/20 assessments, work toward providing gender neutral washroom options within C&amp;CS locations.</p>

## **CORPORATE FLEET**

Corporate Fleet’s goal is to provide our customers with **Safe, Reliable and Clean** vehicles. Corporate Fleet supports our front-line customer facing business units and is committed to supporting administrative priorities through the purchase, maintenance, repair, and disposal of all fleet and equipment assets for Halifax Regional Police, Halifax Regional Fire & Emergency, Halifax Transit non-revenue service vehicles (excluding buses and ferries) and municipal fleet. Corporate Fleet is the asset manager for over 1,530 vehicle and equipment assets, and coordinates the management of all related master files, such as permits and registration.

Corporate Fleet is responsible for the lifecycle management of vehicles and equipment, including replacement. This involves purchasing vehicles and equipment for a very diverse fleet that includes fire trucks, police vehicles and municipal vehicles and equipment. Corporate Fleet explores and remains current with the latest technologies available in the fleet industry and works with all business units that need equipment and vehicles to help identify the right asset. Corporate Fleet assists business units in designing specifications to meet their needs and identifying equipment and vehicles that have multiple purpose usage.

## Services Delivered

### FINANCIAL STEWARDSHIP – FINANCIAL POSITION

#### **Fleet Asset Acquisition and Disposal**

This service is responsible for the procurement of Fleet assets and equipment repair including the disposal of assets when they are no longer suitable for use by HRM. Corporate Fleet ensures specifications are kept up-to-date with technological and market changes including operational changes as advised by clients. Corporate Fleet maintains close communication with customers to determine their current and future needs, and to keep assets useful and productive for their full lifecycle. Multi-year plans are used to mitigate large purchasing years, spreading out replacement to create balanced and predictable capital budgets from year to year.

#### **Fleet Planning & Maximization**

This service is responsible for fleet lifecycle planning, analysis and reporting. This is an ongoing initiative to improve the asset registry and reporting capabilities. As data collection matures, the ability to both create and closely monitor KPIs will increase, allowing evidence-based decision making and the ability to anticipate trends and make projections with a higher level of accuracy. Data will further improve with the ongoing fuel and AVL projects which will bring more usage data and assist with fleet rationalization.

#### **Legislative Compliance Monitoring**

This service provides risk management by ensuring Corporate Fleet and its clients are aware and operate its vehicles and equipment, garages and maintains the fleet assets within the necessary legislative requirements. Leveraging fleet data management system's functionality allows Fleet to track vehicle compliance and upcoming deadlines for renewal.

### SERVICE EXCELLENCE – PERFORMANCE EXCELLENCE

#### **Vehicle Repair and Maintenance**

This service provides maintenance and repair to keep HRM vehicles (excluding Halifax Transit buses) in good running order, compliant with legislation and fit for specific business unit use. Garages are equipped and staffed for maintenance, welding, fabrication, testing, MVIs, body repairs and small engine repairs. Diverse assets maintained by this team range from fire trucks to passenger cars, farm tractors to chainsaws.

## SERVICE DELIVERY MEASURES

Performance Measures	2017/18 Actual	2018/19 Actual	2019/20 Projected	2020/21 Planned	MBNC Median* 2018
Maintenance Request Hours (Preventative maintenance work)	3,631	3,500	12,200	12,200	NA
Maintenance Request Hours (Demand maintenance work)	19,342	18,712	9,800	9,800	NA
Average Fleet Age (years)	6	8	10	9	NA
Fleet Assets availability rate	93%	92%	90%	90%	NA
Service Request Rate: Percent of Non-PM (Planned or Preventative Maintenance) Work Order Hours	84.2%	84%	45%	45%	58%
Operating Cost per Vehicle KM	\$0.69	\$0.75	\$0.75	\$0.74	\$0.80
Canadian Association of Municipal Fleet Managers Door Rate	\$71.52	\$73.22	\$74.43	\$85.64	\$102.00

\*Municipal Benchmarking Network Canada

\*\*All measures are Municipal Fleet only except CAMFM Door Rate, which includes All Corporate Fleet

## PERFORMANCE ANALYSIS

As a result of the Preventative Maintenance (PM) program review implementations and revised processes, Corporate Fleet data capture and reporting provide a more accurate representation of hours spent on vehicle preventative maintenance work (extend asset life) and demand work (break/fix). This change is reflected in the 2019/20 projected and 2020/21 planned measures.

Vehicle maintenance and operating costs of an HRM fleet vehicle are influenced by several factors including usage, weather, cost of fuel, vehicle/equipment, age and vocation. During 18/19, the total kilometers driven was 6% less than the prior year. This was the main contributor to the increased operating cost per vehicle km.

Fleet recapitalization plays a key role in the reduction of downtime, not only for the vehicle, but also for the user. Aged equipment costs more to maintain, requires maintaining a large parts inventory or sourcing, has less usage, and produces higher emission levels.

CORPORATE FLEET KEY DELIVERABLES (2020/21)

<b>2020/21 Deliverables with Estimated Completion</b>
<b>Governance &amp; Engagement - Fiscal Responsibility</b>
<p><b>Corporate Fuel Management-Fuel Management Program</b> (Target: March 31, 2021)</p> <p>As part of the joint responsibility for HRM Corporate Fuel Management, Corporate Fleet will be responsible for Fuel Management, in particular:</p> <ul style="list-style-type: none"> <li>• Strengthen management and controls over fuel usage, data, and compliance;</li> <li>• Develop policy and processes for fuel administration and management; and</li> <li>• Establish roles and responsibilities regarding monitoring, authorizations, and reporting.</li> </ul>
<p><b>Vehicle Compliance</b> (Target: March 31, 2021)</p> <p>Support regulatory vehicle compliance for HRM through a Fleet Safety Management Program. This includes adding a manager of Fleet Compliance to the Fleet organization structure, the implementation of Vehicle Compliance administration documentation/ adherence to program, and development of training requirements.</p>
<p><b>Fleet Optimization</b> (Target: March 31, 2021)</p> <p>This initiative will identify utilizations of light duty Municipal and non-emergency Fire vehicles. Corporate Fleet, along with a utilization committee, will establish use guidelines to ensure standardization and optimization through right fit and allocation; and create metrics for tracking vehicle use.</p>
<b>Service Excellence - Performance Excellence</b>
<p><b>Service Level Agreements</b> (Target: March 31, 2021)</p> <p>To support improved service delivery, Corporate Fleet will complete formal Service Level Agreements with two (2) Business Unit clients that Corporate Fleet supports through procuring, maintaining and disposal of HRM vehicles and equipment.</p>
<p><b>Performance Improvement</b> (Target: March 31, 2021)</p> <p>Implement Lean Six Sigma (5S strategy) in all Fleet garages to promote efficiencies and process improvement, making a better workspace for staff.</p>
<b>Diversity &amp; Inclusion</b>
<p><b>Meaningful Partnerships</b> (Target: March 31, 2021)</p> <p>To support the Diversity and Inclusion Framework, Corporate Fleet will continue to create meaningful partnerships with Education and Training such as Women Unlimited, NSCC and high schools to enhance diversity of employees in HRM trades positions.</p>

## MUNICIPAL FACILITIES MAINTENANCE AND OPERATIONS

Municipal Facilities Maintenance and Operations (MFMO) is committed to supporting Administrative priorities and maintains more than 220 HRM-owned buildings, pools and splash pads, through preventative and lifecycle maintenance planning, providing clean and safe facilities for all HRM customers.

### Services Delivered

#### FINANCIAL STEWARDSHIP – FINANCIAL POSITION

##### Energy Efficiency Retrofits

This service is responsible for implementing or assisting in the implementation of energy retrofits to HRM buildings and facilities. In April of 2018, MFMO partnered with the Energy & Environment division of HRM and collaborated with Efficiency Nova Scotia to help reduce energy consumption, energy costs and greenhouse gases associated with HRM's portfolio of approximately 220 corporate buildings. This was part of a broader effort by the municipality to reduce its corporate green house gas emissions by 30% over 2008 levels to meet Council's 2011 resolution by 2020. HRM is now tracking energy usage in its largest 61 buildings.

Year 1 of this partnership resulted in a reduction of 5,520,276 kwh/year, 3,569 tons CO2e/year, and a net deferral of \$750,075 annually. There was originally a focus on energy efficient lighting retrofits, however, in this coming year, there will be a greater focus on the recommissioning of HRM buildings to gain continued savings from results of building optimization studies that are being completed.

Natural gas heating conversions have been completed on buildings such as Eric Spicer, Captain William Spry Community Centre, and the Caledonia Greenhouses that have resulted in reductions in overall utility costs. For this coming year, the West Street Fire Station is proposed for natural gas conversion. As a result of improved processes with respect to transitional properties, we are further reducing utility costs by winterizing these facilities.

#### OUR PEOPLE - HEALTHY AND SAFE WORKPLACE

##### Security and Access Management

This service provides security and access management services for HRM owned and leased buildings and properties. Corporate Security is responsible for identifying security standards, creating and implementing security processes and policies, and partnering with other municipal business units to protect employees, visitors, and assets of the Halifax Regional Municipality.

#### SERVICE EXCELLENCE – PERFORMANCE EXCELLENCE

##### Buildings Maintenance and Operations

This service provides maintenance and operations services and project management expertise for HRM-owned and -leased buildings. This includes preventative and unplanned maintenance to HVAC, plumbing, electrical, carpentry, and structural repair.

##### Indoor and outdoor Pools, Splash Pads, and Skating Oval Maintenance and Repair

This service provides operations services, including maintenance and repair for HRM indoor and outdoor swimming pools, splash pads, and the outdoor skating oval. This area is becoming a significant component of MFMO seasonal work. Aging infrastructure and the current labour-intensive systems that are in place at both

indoor and outdoor pools, add to the demands placed on the division to deliver the services within the current budget.

## SERVICE DELIVERY MEASURES

Performance Measures	2017/18 Actual	2018/19 Actual	2019/20 Projected	2020/21 Planned
Number of Planned Maintenance Work Order Requests	6,500	7,768	8,000	8,000
Number of Demand Maintenance Work Order Requests	8,900	11,886	12,000	12,000
Ratio of Planned vs. Demand Work Orders	NA	40%	40%	40%
Cost of facilities maintenance per square foot *	\$9.35	\$7.24	\$7.45	\$7.45
Utility cost per square foot (heating fuel / natural gas / electricity / water)	\$2.50	\$2.64	\$2.71	\$2.71
Total square footage of buildings maintained by the MFMO	2,988,350	2,908,055	2,908,055	2,908,055
Customer Service Requests (addressed within standard)	85%	85%	85%	85%

\* Costs are not inclusive of program support or amortization allocations

HRM facility disposal in 2018 and 2019 as of November 2019:

- Bowles Arena, 15 Ragus Road
- Fall River West School, 1018 Fall River Road
- Fire Station #53, 80 Sandy Cove Road
- Fire Station #60, 30 Latter Pond
- Fire Station #62, 1070 Old Sambro Road
- Khyber Arts Building, 1588 Barrington Street
- Residential property, 6863 Vaughan Avenue
- Riverline Community Centre, 80 Grono Road

HRM Facilities demolished in 2018 and 2019 as of November 2019:

- Various residential properties on Bayers Road
- Devonshire Arena, 3305 Devonshire Avenue
- St. Andrews Recreation Centre, 3380 Barnnstead (new construction, same site)

Buildings acquired by HRM in 2019:

- Flume Building, 58 Prince Albert Road

- 10 Symonds Road, Bedford

PERFORMANCE ANALYSIS

In addition to the Municipal Facilities Budget, MFMO also provides services to other facilities for business units such as Transit and Libraries, utilizing their budget, as well as other sites such as community-run facilities, where certain maintenance tasks are the responsibility of a governing board. These costs are charged directly to those business units.

Data collection for the City Works Asset Registry continues. The ratio of demand vs planned work orders is expected to continue as outlined in the table above. The end goal is for consistent data collection for planned maintenance to be captured into the City Works Asset Registry.

The decrease in cost of Facilities Maintenance per square foot (from \$9.35 in 2018/19 to \$7.24 in 2019/20) is mainly due to the disposal of surplus vacant properties, and the decrease in operating costs of maintaining certain assets. In addition, as facilities and equipment are capitalized, the trend will reflect a decrease in operating costs over time.

MUNICIPAL FACILITIES MAINTENANCE AND OPERATIONS KEY DELIVERABLES (2020/21)

<b>2020/21 Deliverables with Estimated Completion</b>
<b>Our People – Healthy and Safe Workplace</b>
<p><b>Security Review Implementation</b> (Target: March 31, 2021)</p> <p>To realize efficiencies and improve service delivery, MFMO will continue with implementation of next steps for the recommendations of the Security Review.</p>
<p><b>HRM CCTV Policy</b> (Target: March 31, 2021)</p> <p>To improve safety in HRM facilities, HRM will develop an HRM CCTV Policy, informed by the recent approval of the CCTV Administrative Order.</p>
<b>Financial Stewardship – Financial Position</b>
<p><b>Corporate Fuel Management - Asset Management &amp; Maintenance Program of Fueling Sites</b></p> <p>(Est Compl; March 31, 2021)</p> <p>As part of the joint responsibility for HRM Corporate Fuel Management, MFMO will develop an Asset Management &amp; Maintenance Program inclusive of fuel station inventory, and development of a preventative maintenance and monitoring program.</p>
<b>Financial Stewardship - Risk Management Framework</b>

<b>2020/21 Deliverables with Estimated Completion</b>
<p><b>Surplus/Vacant Property Decommissioning Process</b> (Target: Q2 2021/22)</p> <p>To mitigate risk and costs associated with maintaining and securing surplus/vacant properties, MFMO will work with Real Estate and Business Units to develop a formalized process for decommissioning of surplus /vacant property. This would set parameters around the shutdown and acquisition of a building/facility and equipment.</p>
<b>Diversity &amp; Inclusion</b>
<p><b>Meaningful Partnerships</b> (Target: March 31, 2021) Partner with NSCC and other Facility Management Organizations to promote diversity with apprenticeships and facility trades positions.</p>

## ORGANIZATIONAL PERFORMANCE EXCELLENCE

Organizational Performance Excellence (OPE) enables an integrated and coordinated approach to service delivery and the practice of continuous improvement with the objectives to minimize costs and deliver desired service results. Focusing on performance excellence principles enables improvements to customer satisfaction, employee engagement, operational performance, and increases public trust and confidence in the Municipality. The OPE Office provides leadership, support and guidance to the entire organization through continuous improvement engagements and facilitation, organizational change management, implementation of methodologies, that encouraging the practice of continuous improvement. Key organizational activities for 2020/21 include the following:

- Identifying, leading, and supporting corporate level improvement initiatives;
- Provision of training and tools, including e-learning, aligned with continuous improvement including Lean Six Sigma methodologies;
- Change management implementation and support;
- Mentoring in continuous improvement;
- Measuring and reporting on successes utilizing the Benefits Realization Framework; and
- Continuing to support the Corporate Customer Service Strategy implementation.

### Services Delivered

#### SERVICE EXCELLENCE – PERFORMANCE EXCELLENCE

##### **Performance Excellence Leadership**

The overall leadership and engagement of the performance excellence program is supported and administered to ensure long term sustainable success, and a focus on the customer.

##### **Organizational Change Management Leadership**

Motivation toward Performance Excellence is enabled by effective change management and communications strategies that encourage attitudes, behaviors and actions aligned at every level of the organization.

**Organizational Portfolio Management**

Organizational Performance Excellence will continue to develop and support collaborative approaches and innovative decision making across the organization with a focus on engaging employees, collaborative problem solving, improving service, and lowering costs.

SERVICE DELIVERY MEASURES

Performance Measures	2017/18 Actual	2018/19 Actual	2019/20 Projected	2020/21 Planned
# of people trained in Performance Excellence & Lean Six Sigma methodologies	140	357	400	300
# Corporate Level Projects Completed	NA	5	5	5
# Green Belt Level Projects Completed by Business Units	NA	1	20	8
Financial Benefits Resulting from Continuous Improvement Projects	NA	NA	NA	\$410,000 to \$820,000

PERFORMANCE ANALYSIS

In 2019/20, the PE training program focused on tools that measure progress and address performance gaps. OPE created the Benefits Realization tracking tool to assist business units with reporting on continuous improvement project results and financial benefits. Focusing on benefits realization encourages evidence-based decision making and the realization of strategic outcomes. It is important to recognize the non-financial benefits can be as important as the financial benefits being achieved. Financial benefits projected for 2010/21 will be dependent upon eight new Green Belt Candidate projects being identified, current Green Belt projects realizing targets, and five new corporate projects being identified and led by OPE.

ORGANIZATIONAL PERFORMANCE EXCELLENCE KEY DELIVERABLES  
(2020/21)

<b>2020/21 Deliverables with Estimated Completion</b>
<b>Service Delivery - Innovation</b>
<p><b>Performance Excellence Project Leadership</b> (Target: March 31, 2021)</p> <p>To encourage continuous improvement methodologies, and enhance service delivery, OPE will help identify and lead 5 Corporate PE projects and 8 Green Belt level projects while providing project support to BU led projects in 2020/21.</p>
<b>Service Delivery – Service to People</b>
<p><b>Customer Service Strategy</b> (Target: March 31, 2021)</p> <p>Review and update the customer service strategy and develop a 3-year corporate action plan</p>
<b>Service Excellence - Performance Excellence</b>
<p><b>Performance Excellence Leadership</b> (Target: March 31, 2021)</p> <p>OPE will promote the Benefits Realization Tool across the organization, ensure it is utilized to measure financial/non-financial benefits on all new continuous improvement projects and report back on progress.</p>

## REGULATORY MODERNIZATION

To help advance HRM's Organizational Performance Excellence goals, and implement the 5-year Economic Growth Plan, HRM will develop policy and strategic direction, and make operational improvements to reform its regulatory framework by reducing the burden of outdated, overly complex or redundant regulation and business processes, and improving municipal policy outcomes. This will make Halifax an easier place to do business, raise investor confidence, and help develop Halifax as a progressive and sustainable city and community.

Moving forward, Regulatory Modernization will focus on the continuance of the Joint Project with the Province of Nova Scotia to reduce red-tape for businesses; furthering internal capacity-building and collaboration to advance business process and customer service improvements to support regulatory service delivery; and development of a corporate framework to shift regulatory modernization from a project to a sustainable program of regulatory reform.

## Services Delivered

### SERVICE DELIVERY – SERVICE TO OUR BUSINESS

#### Regulatory Modernization Continuous Improvement Planning

Corporate coordination and oversight for the identification of continual, incremental regulatory improvements and implementation of regulatory modernization operational priorities and outcomes across business units.

#### Regulatory Reform

Corporate leadership, engagement, capacity-building and collaboration to develop and implement a multi-year strategic program of regulatory improvement, red-tape reduction and performance measurement.

### PERFORMANCE ANALYSIS

A key objective for Regulatory Modernization is the development of an outcomes-based approach to improving municipal regulation and service delivery using indicators of customer satisfaction, financial performance and cost, productivity and efficiency, and stakeholder confidence. Toward this objective, baseline data and metrics to measure performance has begun for a selection of permit and licence processing times. In order to ensure that performance measurement results in quality data that can be used to effectively identify gaps and inefficiencies in service delivery, HRM is working with the Province and key stakeholders during this business cycle to determine a regulatory burden reduction performance management framework that can be used to benchmark HRM against other municipalities and set meaningful service targets tied to HRM’s policy objectives and priority outcomes. HRM’s first regulatory modernization performance management report will be released in early 2021.

### REGULATORY MODERNIZATION KEY DELIVERABLES (2020/21)

<b>2020/21 Deliverables with Estimated Completion</b>
<b>Service Delivery - Service to our Business</b>
<p><b>Joint Project Regulatory Modernization Implementation (Phase II)</b> (Target: March 31, 2021)</p> <p>To remove regulatory barriers for business and promote economic growth and community prosperity, C&amp;CS will lead the management of the Joint Project for Regulatory Modernization (Phase II) partnership with the Province of Nova Scotia and business advisory panel to implement a 2-year regulatory reform work-plan, which will include multiple actions addressing: red-tape reduction, customer service effectiveness, strengthening government-to-government collaboration, performance measurement and regulatory impact assessment, and communication.</p>
<p><b>Regulatory Modernization Performance Measurement</b> (Target: March 31, 2021)</p> <p>To achieve Municipal service delivery standards for business customers, C&amp;CS in partnership with lead Business Units will develop a Performance Management framework for monitoring, evaluating, and reporting on regulatory burden reduction activities to support operational planning and prioritization. Year one results and Performance Measurement report will be targeted for delivery in Q3 2020.</p>

<b>2020/21 Deliverables with Estimated Completion</b>
<b>Service Delivery – Innovation</b>
<b>Regulatory Modernization Strategy (Phase II)</b> (Target: March 31, 2021) C&CS will lead the development and delivery of a Phase II Corporate Regulatory Modernization strategy.
<b>Regulatory Modernization - Continuous Improvement Action (Phase II)</b> (Target: March 31, 2021) To incorporate red-tape reduction and other regulatory modernization outcomes into HRM's performance excellence work, C&CS will lead the development of a joint continuous improvement action plan to reduce regulatory burden across the HRM organization.