



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

Item No. 7.2.2
Halifax Regional Council
April 2, 2020

TO: Mayor Savage and Members of Halifax Regional Council

SUBMITTED BY: Original Signed

Russell Walker, Chair, Audit and Finance Standing Committee

DATE: March 11, 2020

SUBJECT: Contribution to Mobile Food Market Vehicle

ORIGIN

Audit and Finance Standing Committee March 11, 2020 meeting, Item No. 12.2.2

LEGISLATIVE AUTHORITY

Administrative Order One, Schedule 2, Audit and Finance Standing Committee, Terms of Reference, section 8(c), Other Duties states:

'The Audit and Finance Standing Committee shall review and make recommendations on proposals coming to the Council outside of the annual budget or tender process including:

(c) proposed changes in any operating or project budget items;

RECOMMENDATION

The Audit and Finance Committee recommend that Halifax Regional Council:

1. Authorize the Chief Administrative Officer (CAO) or designate to enter into a Contribution Agreement with MetroWorks Employment Association, as the designate member organization of the Mobile Food Market, defining HRM's requirements for the contribution, as outlined in the Discussion section of the staff recommendation report dated February 25, 2020; and
2. Approve an unbudgeted reserve withdrawal in the amount of \$75,000 from the General Contingency Reserve Q421 for the purchase of a food distribution vehicle in 2020, replacing HRM's in-kind vehicular contributions, pending the CAO's approval of a contribution agreement with MetroWorks Employee Association.

BACKGROUND

A staff recommendation report dated February 25, 2020 pertaining to HRM's contribution to a mobile food market vehicle was before the Audit and Finance Standing Committee for consideration at its March 11, 2020 meeting.

For further information, please refer to the attached staff recommendation report dated February 25, 2020.

DISCUSSION

The Audit and Finance Standing Committee considered the request and approved the staff recommendation to Halifax Regional Council as outlined in this report.

FINANCIAL IMPLICATIONS

Financial implications are outlined in the attached February 25, 2020 staff report.

RISK CONSIDERATION

Risk consideration is outlined in the attached February 25, 2020 staff report.

COMMUNITY ENGAGEMENT

The Audit and Finance Standing Committee meetings are open to public attendance, a live webcast is provided of the meeting, and members of the public are invited to address the Committee for up to five minutes at the end of each meeting during the Public Participation portion of the meeting. The agenda, reports, minutes, and meeting video of the Audit and Finance Standing Committee are posted on Halifax.ca.

ENVIRONMENTAL IMPLICATIONS

Environmental implications are outlined in the attached February 25, 2020 staff report.

ALTERNATIVES

The Audit and Finance Standing Committee did not discuss alternative recommendations.

ATTACHMENTS

Staff recommendation report dated February 25, 2020.

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

Report Prepared by: Robyn Dean, Legislative Assistant, Office of the Municipal Clerk, 902.490.6521



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

Item No. 12.2.2
Audit and Finance Standing Committee
March 11, 2020

TO: Chair and Members of Audit and Finance Standing Committee

- Original Signed -

SUBMITTED BY:

Kelly Denty, Director, Planning and Development

- Original Signed -

Jacques Dubé, Chief Administrative Officer

DATE: February 25, 2020

SUBJECT: Contribution to Mobile Food Market Vehicle

ORIGIN

On July 31, 2018 the following motion of Regional Council was put and passed:

1. Approve the continued support for the Mobile Food Market through in-kind contributions for Years 3-5 (2018-2019 to 2020-2021), as outlined in the staff report dated May 18, 2018, including the addition of a staff member to the Mobile Food Market Advisory Team in Year 3 (2018-2019);
2. Authorize the CAO to approve and enter into agreements with Mobile Food Market partners regarding the use of HRM transit and fleet vehicles;
3. Direct staff to evaluate the option of donation of an HRM vehicle in Year 4 (2019-2020); and
4. Direct staff to explore further options, and report to Council in Year 5 (2020-2021) with a recommendation for Council's consideration, regarding the long-term support of the Mobile Food Market.

On February 11, 2020 the following motion of Regional Council was put and passed:

1. Direct staff to prepare a report to the Audit and Finance Standing Committee outlining possibilities for a one-time capital grant of up to \$75,000 to the Mobile Food Market to assist in the purchase of a new food distribution vehicle (Grumman-style truck), and
2. for the Audit and Finance Standing Committee to make a recommendation to Regional Council.

RECOMMENDATION ON PAGE 2

LEGISLATIVE AUTHORITY

Halifax Regional Municipality Charter:

Halifax Regional Municipality Charter, S. 79A – Municipal Expenditures:

79A(1) Subject to subsections (2) to (4), the Municipality may only spend money for municipal purposes if

- (a) the expenditure is included in the Municipality's operating budget or capital budget or is otherwise authorized by the Municipality;
- (b) the expenditure is in respect of an emergency under the Emergency Management Act; or
- (c) the expenditure is legally required to be paid.

Administrative Order One, Schedule 2: Audit and Finance Standing Committee Terms of Reference:

S. 8(c)- Other Duties:

The Audit and Finance Standing Committee shall review and make recommendations on proposals coming to the Council outside of the annual budget or tender process including:

- (c) proposed changes in any operating or project budget items;

RECOMMENDATION

It is recommended that the Audit and Finance Committee recommend that Regional Council:

- 1) Authorize the Chief Administrative Officer or designate to enter into a Contribution Agreement with MetroWorks Employment Association, as the designate member organization of the Mobile Food Market, defining HRM's requirements for the contribution, as outlined in the Discussion section of this report.
- 2) Approve an unbudgeted reserve withdrawal in the amount of \$75,000 from the General Contingency Reserve Q421 for the purchase of a food distribution vehicle in 2020, replacing HRM's in-kind vehicular contributions, pending the CAO's approval of a contribution agreement with MetroWorks Employee Association.

BACKGROUND

Evolution of the MFM

Mobile food markets visit communities at risk for food insecurity, providing good food at affordable prices, offering dignified access to a market where they are lacking and creating opportunities to come together. The Mobile Food Market (MFM) increases direct access to healthy and affordable food in HRM neighbourhoods with food access issues. In addition to food delivery it also creates a space to connect with other people, events and services, thereby reducing social isolation and building community capacity. The MFM also partners with other organizations to provide opportunities to increase food skills (recipe sharing, cooking classes, communal meals, etc.) and other work/life skills for a range of ages and abilities.

The Market originated with the Mayor's 2013 Conversation on Healthy and Livable Communities, which recognized the importance of residents being able to access healthy and affordable food and spurred the development of a partnership with Nova Scotia Health Authority (NSHA) and Ecology Action Centre (EAC) to explore a food delivery service. Since the initial summer pilot in 2016, the MFM has expanded to year-round markets in 13 communities (Table 1). In addition to the original fresh food markets, the MFM has

seen the biggest growth in demand for produce packs and bulk food distribution, enabling communities to host their own markets and tailor food programs to meet their needs. The MFM is also piloting a frozen meal program with Northwood Manor and mentoring communities outside of the HRM to develop their own food delivery programs. The MFM continuously works with new communities to bring them into the service, provided they meet the criteria for consideration (a combination of socio-economic indicators and the absence of food infrastructure such as grocery stores) and have a lead organization(s) with the capacity to host the market.

Table 1 Communities Currently Served

<u>Spryfield</u> Chebucto Connections JL Ilsley School Captain William Spry Library Spryfield YWCA	<u>North End Halifax</u> Bethel United Church Needham Centre Northwood Manors	<u>North Preston</u> North Preston Centre
<u>Fairview</u> Titus Park MacDonald Laurier Place	<u>East Dartmouth</u> East Dartmouth Centre Port Wallis Church Dartmouth Senior's Centre	<u>East Preston</u> United Baptist Church (paused)

The MFM visits communities on a two-week cycle, on Wednesdays or Saturdays based on host community preference and the capacity of infrastructure and vehicles. This cycle typically serves 3-4 communities per day. Market days are currently supported by two HRM vehicles; a Halifax Transit bus and operator in warmer weather and a Corporate Fleet van year-round for the delivery of food to markets and community drop-offs. This delivery model is the most efficient mode, increasing the capacity of MFM to serve more customers, in more communities.

Partnerships are foundational to the MFM's success. The MFM is based on a collaborative leadership model with oversight and coordination through an advisory team and operations support provided from staff and a team of volunteers. NSHA, HRM, EAC and MetroWorks partnered to create a Leadership Team which provides strategic support and access to in-kind resources like vehicles, staff and administrative services. Loblaws (Superstore), Noggins, Stonehearth Bakery and other local suppliers provide the food at discounted rates. The Province of Nova Scotia's Departments of Communities, Culture & Heritage, Health & Wellness, and Community Services, as well as other granting bodies provide significant direct funding to support the program. Community hosts act as market ambassadors and run the local markets, and the program hinges on two full time staff who coordinate, troubleshoot and make the MFM a reality.

Expenses for the MFM in 2020/21 are estimated at \$279,000, for those operating costs not covered by in-kind contributions and not including the costs for a new vehicle. Program revenues for 2020/21 are estimated at \$88,000 with the remainder to be covered through contributions from current and prospective funders. The MFM also funds a contingency account, to cover future operating over-runs and capital investments. To date, the MFM has raised \$58,000 in anticipation of future transportation needs. In addition to HRM's in-kind contributions (see below), other partners have committed to in-kind contributions valued at \$90,000 for 2019/20 and comparable contributions for 2020/21.

Current Municipal Support

With estimates of one in seven to as high as one in five households, HRM has consistently ranked in the top 3 Canadian Census Metropolitan Areas with the highest rates of household food insecurity¹. With the rising cost of food continuing to outpace income, these rates could worsen².

¹ Tarasuk, V., Mitchell, A., Dachner, N. (2016). Household food insecurity in Canada, 2014. Toronto: Research to identify policy options to reduce food insecurity (PROOF). Retrieved from: <http://proof.utoronto.ca>.

² Dalhousie University and University of Guelph. (2020). 10th Edition: Canada's Food Price Report.

HRM's support for the Mobile Food Market has predominantly been through in-kind contributions. In addition to Halifax Transit and Corporate Fleet vehicles, support has included assistance from a variety of departments including the Mayor's Office; Planning & Development; Corporate Communications; Parks & Recreation; and Halifax Regional Libraries (Attachment A). The overall value of HRM's in-kind contribution was estimated at \$42,100 for Year 4 (2019/20), and \$42,125 for Year 5 (2020/21). Approximately 60% of this contribution is in the form of staff support and 40% is in the form of HRM vehicles, goods or services.

To date, the only direct funding from HRM to the MFM was \$640 in 2017, coming from Councillors' discretionary funding and used for the purchase of an outdoor tent, portable steps to improve access to the bus as well as supplies for refurbishing the produce display bins.

HRM and the MFM have received significant accolades for this innovative service, including these recent successes:

- February 2018: Awarded silver in the IPAC/Deloitte Public Sector Leadership Awards for the innovative and collaborative approach to addressing food insecurity;
- October 2019: MFM Coordinator awarded the United Way/Bhayana Family Foundation Award as a "hero of social change";
- November 2019: Awarded the YMCA Peace Medal for contributions to community and demonstration of the values of PEACE (Participation, Empathy, Advocacy, Community and Empowerment).
- 2019: Recognized as a leader in leveraging partnerships to support food accessibility including:
 - Support for two new food security initiatives, The Cape Breton Good Food Bus (September 2019), and Digby County Fresh Food Box (June 2019);
 - Inspiration for other regions to start their own mobile food markets.

Greater detail on the evolution, operation and impact of the MFM can be found in the July 18th, 2018 Staff Report³ which informed Regional Council's July 31st, 2018 approval of municipal support for Years 3-5 (2018/19 to 2020/21).

Urgent Need for a New Vehicle

As the MFM has evolved, focus has shifted from establishing a viable service to longer term program sustainability. A dedicated delivery vehicle was identified early on as an important part of long-range planning, however, emerging issues with continued access to municipal vehicles has made the need for a dedicated vehicle an immediate priority for 2020/21. The dramatic increase in demand for food delivery as opposed to the original model of markets on the bus, has pushed the timeline for a dedicated vehicle to serve both delivery and marketing needs.

To date, the MFM has used two HRM vehicles:

- 1) a Halifax Transit bus- in warm weather the bus functions as a pop-up market with food sales on the bus from custom built bins that fit over the seats; and
- 2) a Corporate Fleet van- used year-round to deliver food to markets, produce packs to pickup sites and bulk food for a variety of different community programs.

In October 2019, the model of Transit bus used by the MFM was retired and the new models have a different layout which does not work with the custom designed food bins or enough space for marketing on the bus. The Corporate Fleet van is also nearing the end of its life and there is no ongoing municipal need to warrant its replacement. Working with Transit and Fleet Services, it was determined that no other HRM vehicles in the fleet would be able to accommodate the volume of food and diverse markets offered by the MFM.

³ Report available online at <https://www.halifax.ca/sites/default/files/documents/city-hall/standing-committees/180709cped1211.pdf>

DISCUSSION:

MFM, Corporate Fleet and MetroWorks staff worked together to articulate the vehicle features required to meet current and anticipated future needs. The addition of produce packs and delivery of food has proven a cost-effective and efficient means of serving an expanded number of residents. It is anticipated that most new communities will be on a delivery model and that existing communities will transition to a delivery model once community capacity has been established. It was determined that a Grumman-style vehicle would be ideal, the delivery vehicle of choice for organizations like Canada Post, Purolator and ice cream vendors. These vehicles have the payload and capacity to move enough volume of food, while offering a low to the ground design for easy loading and access for staff and shoppers. These vehicles are also very durable, typically lasting for 30 years of steady operation⁴, while also being easy to customize for a variety of uses and features.

Securing the appropriate vehicle will be along the lines of the following process, presuming the vehicle is assembled with some customization and then transported for retrofitting:

- **PURCHASE:** 3.5 months and estimated at \$112,500 (incl. HST)
 - Includes sourcing vehicle, selecting appropriate body and chassis, paying deposit and assembly and customization by manufacturer;
- **TRANSPORT:** 0.5 months and included in purchase cost
 - Includes final payment and transportation to Nova Scotia
- **RETROFIT:** 2 months and estimated at \$22,500 (incl. HST)
 - Includes market windows, canopies, branding, and other retrofits required to make vehicle suitable for markets and deliveries. May be done by Full Circle Renovators at MetroWorks or may be included as part of the manufacturer's customization.
- **OPERATE:** Ongoing and costs to be determined
 - Includes permitting, registration & insurance, training, ongoing maintenance and fuelling, etc.

Costs for procuring the vehicle are estimated at \$112,500 (incl HST) to purchase vehicle and have the manufacturer customize it PLUS \$22,500 (incl. HST) for transportation and retrofitting for a total of \$135,000. Options are also being explored to source the vehicle from Canadian food truck companies with the capacity to assemble, customize and retrofit; preliminary quotes indicate that this will cost about the same amount. The timeline to have the new vehicle operational is approximately 6 months, which might be shortened if the vehicle is sourced from a company with the expertise to do all the work to MFM specifications. Presuming funding, this means that the new vehicle could be on the road during the summer of 2020.

Due to the unique design requirements, in house expertise and short turnaround time required to offer the spring/summer markets, it is recommended that the procurement process be led by MetroWorks, the administrative hosts of the MFM. This offers more flexibility in procurement and could open opportunities to partner with a vehicle dealer or manufacturer who might be interested in supporting the cause.

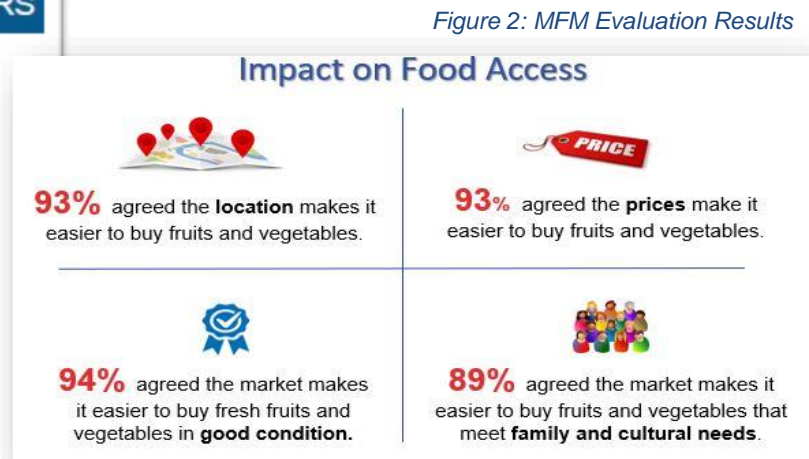
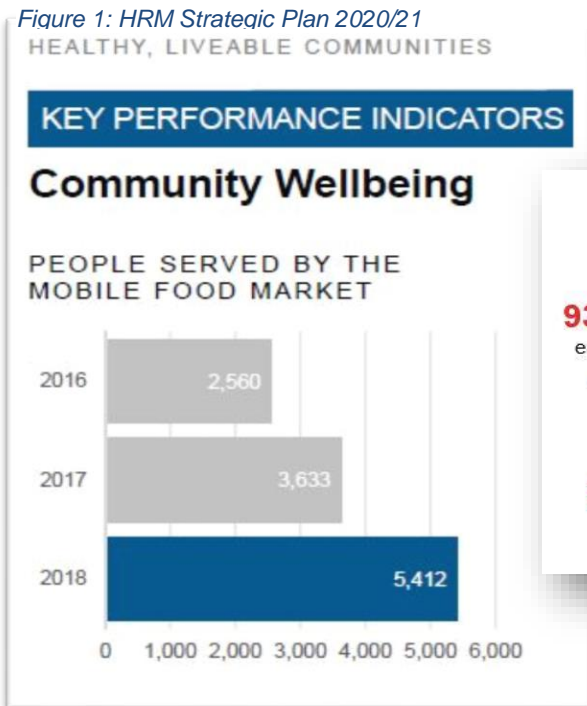
In the interim, Corporate Fleet will keep the Fleet van in service and available to the MFM and continue to provide advice on the procurement of the new vehicle. The MFM will continue to operate in "cold weather" mode, utilizing a delivery model as opposed to typical "warm weather" markets on the bus. MFM staff and local host teams will also explore temporary set-ups until the vehicle is ready.

The costs associated with operating the new vehicle such as registration, maintenance, and fueling are currently being estimated and will be better understood once the vehicle is in operation. An upcoming staff report on long-term municipal support beyond 2020/21, may include options for HRM to support the operation of the vehicle, if necessary or desired.

⁴ US Postal Service standard for Grumman LLV

Rationale for Municipal Support

The impact and outreach of the MFM continues to grow. Since its inception in 2016, the number of people served by the market has more than doubled (Figure 1) and the Market continues to explore and develop new ways of reaching more communities and people in need. Program evaluation demonstrates that the MFM is making it easier for people to buy and consume good food (Figure 2). The MFM continues to offer



vibrant spaces for communities to gather and build connections; 100% of participants surveyed agreed that the MFM is a fun and welcoming place in their community.

While the benefits and impact of the MFM are clear, the Market remains vulnerable due to uncertain funding and partnership changes, which could impact capacity to continue and evolve the service. MFM partners, communities, and customers have the agency to shape the operation of the MFM, but its functionality is dependant on consistent and sufficient funding⁵.

The MFM Team have secured support for the program through partnerships, sales, grants and corporate sponsorship, however there has been insufficient time to secure enough funds in the contingency reserve to cover the full purchase price of a dedicated vehicle. Staff are recommending a one-time contribution of \$75,000 towards the purchase of a new vehicle, representing approximately 55% of the total estimated cost of \$135,000. In addition to the funds already put aside in the MFM’s contingency reserves, HRM’s commitment of funds could be leveraged for additional funding from other levels of government or corporate sponsors. The MFM was notified on February 24, 2020 of success in the application to the Federal government’s Local Food Infrastructure Fund (LFIF) and will be receiving a grant of \$25,000 towards the new vehicle. The MFM is also exploring other corporate sponsorship and fundraising efforts. The funding generated will be utilized to cover the costs of purchase, transport, retrofitting and operating the vehicle. If there are any remaining funds, these will continue to be held in the MFM contingency

⁵ MacQuarrie, Madison. (2019). *The Power of Participation: How Can Community Partners Sustain the Halifax Mobile Food Market?* Dalhousie University.

account to cover future vehicle costs and other expenses, thereby increasing the sustainability and stability of the MFM.

Staff are recommending that HRM provide this one-time capital funding in exchange for the Council approved in-kind contribution of municipal vehicles. This in-kind contribution has an estimated value of approximately \$9,000 (Attachment A). The \$75,000 would equal approximately 8.5 years of municipal vehicle usage; given an average lifespan of 25-30 years for the new vehicle, switching to the MFM using its own vehicle could represent a significant savings to HRM over time.

In addition to reducing municipal in-kind contributions, a dedicated MFM vehicle could increase the efficiency of current services and offer flexibility to explore new opportunities. Reliance on HRM vehicles has limited the MFM's ability to reach communities, particularly rural areas, and has confined services to the availability of vehicles and schedules outside of their control. Having a custom-built vehicle will increase efficiency of the markets (i.e. reducing workload such as loading and off-loading), as will having one vehicle as opposed to switching among several. The new vehicle could also allow expansion into new areas of the municipality, add additional capacity (i.e. new delivery days/times) at existing Markets, and open new ways to better increase access to healthy and affordable food. As a unique, custom-designed vehicle there is also significant potential to visually brand the truck as an iconic symbol of the Market and the partnerships behind it.

Contribution Agreement

To protect the public investment, a contribution agreement between HRM and MetroWorks, acting as the designated member organization on behalf of the MFM, is recommended to establish the terms and conditions of the funding. With Council's approval, the CAO (or designate) will proceed in executing an agreement that includes (but not be limited to) the following:

- A \$75,000 one-time contribution to be used by MetroWorks, on behalf and in consultation with the MFM Leadership Team for the purchase of a vehicle suitable and solely for the MFM;
- Limiting the contribution to \$75,000 with no obligation for additional funding to the MFM outside of previously approved in-kind support and stating that additional funding would be at Council's discretion;
- Requiring funding be used solely for the purchase of a vehicle, contingent upon demonstration of sufficient funding to cover the remaining balance and requiring the return of any unused portion of the contribution should the vehicle not be acquired, or funds remain. MetroWorks would also be required to submit a report detailing the scope of work and how the funds were used to meet the terms established under the Agreement;
- Placing all responsibility and liability for the sourcing, procurement, customization and other work required to procure and operate the vehicle on MetroWorks, on behalf of the MFM;
- Demonstration that the vehicle, customization and operation meet all applicable regulations; and
- Consultation with HRM regarding branding and visual identity of the vehicle.

In-Kind Contributions

Staff recommend that HRM continue providing the non-vehicular in-kind contributions, as approved by Regional Council on July 31, 2018 and outlined in Attachment A. Staff are proposing to return to Council by the fall of 2020 with a report outlining options for future municipal support of the MFM, beyond 2020/21, as per the terms of the July 31, 2018 Regional Council motion.

FINANCIAL IMPLICATIONS

A one-time contribution to the MFM for the acquisition of a dedicated vehicle can be accommodated from the General Contingency Reserve Q421. The timely purchase of the vehicle will help reduce the risk of disruption in MFM services.

Budget Summary: General Contingency Reserve Q421

Projected Net Available Balance as of January 31, 2020 \$8,758,951

Withdrawal as per recommendation (Vehicle)	<u>\$ (75,000)</u>
Net Available Balance as of March 31, 2020	\$8,683,951

Risk Reserve – General Contingency Reserve Q421 is to receive the annual operating surplus of the Municipality as prescribed by the Provincial Financial Accounting and Reporting Manual, and can be used to fund operating costs, offset deficits, or fund new operating and/or capital expenditures. This is an unbudgeted withdrawal from the reserve, but it will not affect the approved 2019/2020 reserve budgeted withdrawals.

Should Regional Council approve the one-time contribution to the MetroWorks Employee Association for the purchase of a Mobile Food Market vehicle, HRM would save approximately \$9,000 per year in in-kind contributions for the provision of a Fleet and a Halifax Transit vehicle.

Other ongoing contributions to the MFM were considered through the July 31, 2018 Regional Council approval of support until the end of fiscal 2020/21. Future contributions will be considered via an upcoming staff report outlining options for long term municipal support of the MFM beyond 2020/21, as moved by Regional Council on July 31, 2018.

RISK CONSIDERATION

The risks associated with the purchase, retrofitting and operation of the vehicle will be addressed through the recommend contribution agreement, as outlined in this report and to be prepared in consultation with Legal Services.

The ongoing operation and continuation of the MFM is at high risk due to the imminent unavailability of municipal vehicles previously used to deliver food and run the markets. Without a contribution from HRM, there is a significant gap between funds raised and the cost of acquiring a suitable vehicle to replace the current municipal vehicles. It is unlikely that an alternative funder(s) or vehicle option could be secured in time to prevent a serious interruption in MFM services.

COMMUNITY ENGAGEMENT

As the MFM is operational in nature, there was no targeted community engagement associated with the development of this report. However, significant engagement was undertaken through the Mayor's Conversation on Healthy and Livable Cities, in the creation of the 2014 Regional Plan and development of the Halifax Food Charter as endorsed by Council in December 2019. In all instances there was strong public support for HRM's involvement in the promotion of food security and increasing access to healthy food. In addition, the MFM Leadership Team regularly engages with the public, customers and community hosts, consistently demonstrating support for the MFM and its importance to communities.

ENVIRONMENTAL IMPLICATIONS

A new, more agile vehicle is anticipated to have better emissions control and mileage than the larger Halifax Transit buses or older Fleet Van currently used by the MFM. In addition, the new vehicle will be housed in the same facility as MFM staff, eliminating the need for trips to and from HRM facilities to pick up and load/unload the HRM vehicles. The recommendation to purchase a Grumman-style vehicle gave consideration to life cycle costing and factored in the longevity and durability of these vehicles.

ALTERNATIVES

1. Approve a reduced contribution from the \$75,000 recommended in this report. This is not recommended as this value was chosen intentionally accounting for the contingency funds raised by the MFM and other anticipated funding in place to raise the \$135,000 needed to purchase the vehicle. A reduced contribution would require additional effort to meet the funding shortfall and likely delay MFM operations;
2. Refuse a one-time contribution to the MFM for the acquisition of a dedicated vehicle. This is not recommended for the reasons outlined in this report and the associated risks to the ongoing viability of the MFM which is contingent on access to a vehicle for food delivery and markets.

ATTACHMENTS:

ATTACHMENT A: HRM Current In-Kind Contributions

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

Report Prepared by: Leticia Smillie, Planner III, Regional and Community Policy, 902.490.4083

ATTACHMENT A: HRM CURRENT IN-KIND CONTRIBUTIONS

approved by Halifax Regional Council on July 31, 2018

	Year 3 - Fiscal 2018/19	Year 4 - Fiscal 19/20	Year 5 - Fiscal 20/21
Schedule	Spring - 2 weeks in April (fleet) Summer - May '18 – mid Oct '18 (26 weeks - transit & fleet) Winter Nov '18 - Apr '19 (22 weeks - fleet) 48 weeks	Same model as Year 3 - 48 weeks	Same model as Year 3 - 48 weeks
Potential HRM Communities (Total)	8-10	10-14	Hold at 10-14
Goals & Focus	sustainability and business planning, continued capacity building, expansion of reach, additional services and programs to support food security	consider alternative models – delivery, vehicles, schedule	Richer impact on communities served, exploring further partnerships
Halifax Transit	No added communities	1 added community	No new communities
Vehicle Costs (fuel, maintenance and other costs)	\$525 (13 days)	\$675 (13 days)	\$700 (13 days)
Operator Costs	\$4,075 (93 hours)	\$4,350 (99 hours)	\$4,350 (99 hours)
	\$4,600	\$5,025	\$5,050
Corporate Fleet	One day per week	2 days per week	2 days per week
Fleet vehicle (fuel, tolls, maintenance and other)	\$1,750 (35 days)	\$3,500 (70 days)	\$3,500 (70 days)
Corporate Communications			
Print run	\$10,125	\$10,125	\$10,125
Staff support	\$550 (13 hours)	\$550 (13 hours)	\$550 (13 hours)
	\$10,675	\$10,675	\$10,675
Parks, Recreation and Communities			
Staff support	\$3,000	\$3,000	\$3,000
Room rental	\$3,500	\$3,500	\$3,500
Supplies	\$50	\$50	\$50
	\$6,550	\$6,550	\$6,550
Halifax Regional Libraries			
Staff support	\$4,900 (161 hours)	\$4,900 (161 hours)	\$4,900 (161 hours)
Travel	\$400	\$400	\$400
Supplies	\$300	\$300	\$300
	\$5,600	\$5,600	\$5,600
Mayor's Office			

Staff Support	\$6,550 (120 hours)	\$6,550 (120 hours)	\$6,550 (120 hours)
Planning & Development	New to Year 3		
Staff Support	\$4,200 (120 hrs)	\$4,200 (120 hrs)	\$4,200 (120 hrs)
	\$16,250 (Vehicle & Goods) + \$23,675 (Staff)= \$39,925 for 48 weeks	\$18,150(Vehicle & Goods) + \$23,950 (Staff)= \$42,100 for 48 weeks	\$18,175 (Vehicle & Goods) + \$23,950 (Staff)= \$42,125 for 48 weeks