

# HALIFAX

P.O. Box 1749  
Halifax, Nova Scotia  
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**Item No. 5**  
**Budget Committee**  
**January 12, 2021**

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

**SUBMITTED BY:** Original Signed by   
Jacques Dubé, Chief Administrative Officer

**DATE:** December 15, 2020

**SUBJECT:** 2021-2025 Strategic Priorities Plan (Council Priorities)

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## **ORIGIN**

On December 1, 2020 Budget Committee adopted a Strategic Planning Framework which established the Council Priority Outcomes for their term and directed staff to develop multi-year plans to advance the outcomes. Consistent with past practice, the administration is presenting this plan and seeking Council's direction and approval on the approach for development of 2021/22 business plans and budgets.

## **LEGISLATIVE AUTHORITY**

Halifax Charter section 35 (1). The Chief Administrative Officer shall (b) ensure that the annual operating and capital budgets are prepared and submitted to the Council.

## **RECOMMENDATION**

It is recommended that Budget Committee approve the 2021-2025 Council Priorities Plan and direct the Chief Administrative Officer to develop 2021-2022 business plans and budgets consistent with this Plan.

## **BACKGROUND**

On Dec 1, 2020 Budget Committee approved the 2021-2025 Strategic Planning Framework (Attachment A) and directed the Chief Administrative Officer to develop discrete plans (Council and Administrative) in accordance with this Framework. The 2021-2025 Council Priorities are presented by the Chief Administrative Officer to Regional Council's Budget Committee as a Recommendation Report and the 2021- 2025 Administrative Priorities are now provided as an Information Report.

The Council Priority Plan once approved will:

- trigger the development of departmental business plans and budgets in alignment with the Plans, and;
- together with the Administrative Priority Plan formulate HRM's 2021-2025 Strategic Priorities Plan

HRM's Strategic Priorities Plan <https://www.halifax.ca/city-hall/budget-finances/budget/strategic-priorities-plan>, is the articulation of HRM's strategic mandate and will now be produced once at the commencement of a new Regional Council's term in accordance with Regional Council's direction on Dec 1, 2020. The Strategic Priorities Plan remains as draft until Regional Council approval of budget, estimated to occur April/May of each fiscal year.

Once confirmed Priority Outcomes and high-level strategic initiatives typically remain unchanged through Regional Council's 4-year mandate. However, it is prudent to review them every year, and adjust them as necessary per Regional Council's direction, as part of the annual multi-year strategic planning process in the Oct/Nov timeframe.

## **DISCUSSION**

The 2021-2025 Council Priorities, (Attachment B) have been developed in accordance with 2021-2025 Strategic Planning Framework (Attachment A) approved by Regional Council on Dec 1, 2020. Cross-functional teams from across the organization worked collaboratively to develop multi-year strategic initiatives to achieve the outcomes and desired end state established for the Priority Areas.

The successes and achievements as well as key performance indicators (KPI's), contained in Attachment B have been aligned with the approved framework. However as there has been significant changes to priority outcomes, some new KPI's will need to be developed to accurately assess outcome success over the course of the next year; all KPI's have been provided in table format, (Attachment C).

Approval of the strategic initiatives will establish the 4-year strategic mandate of Regional Council and trigger the business planning and budget process. Commencing in February, business units will present the annual deliverables and resource requirements to fulfill the multi-year strategic initiatives. Should the budget committee wish to change their strategic direction, staff will adjust plans accordingly in advance of this process.

## **FINANCIAL IMPLICATIONS**

There are no immediate financial implications to this report, however approval of priority outcomes does constitute planning and budget direction.

**RISK CONSIDERATION**

<b>Risk</b>	<b>Likelihood (1-5)</b>	<b>Impact (L, M, H, VH)</b>	<b>Risk Level (L, M, H, VH)</b>	<b>Mitigation</b>
The risk that the recommended Council Priority Outcomes and associated strategic initiatives do not meet Council's expectations resulting in significant rework.	2	L/M	L/M	The Strategic Priority Framework was approved at Regional Council on Dec 1 <sup>st</sup> so change, if any should be minimal. If changes to strategic initiatives are requested, Strategic Priority teams have been activated and are prepared to undertake the work necessary to fulfill Council's wishes.

**COMMUNITY ENGAGEMENT**

No community engagement was sought for this report however, the recent 2020 Municipal Budget Survey which closed on Dec 14, 2020, will provide Regional Council with insight on public budget and priority preferences. The survey results will be provided to Regional Council on Jan 26, 2020 in advance of business plan and budget presentations.

**ENVIRONMENTAL IMPLICATIONS**

There are no environmental implications resulting from this report.

**ALTERNATIVES**

The Budget Committee may choose to add, delete or amend their Priority Outcomes or the strategic initiatives developed in accordance with desired outcome and direct staff to develop the 2021/22 Business and Budget Plans in support of these amended priorities/initiative.

**ATTACHMENTS**

- Attachment A– 2021-2025 Strategic Planning Framework
- Attachment B – 2021-2025 Council Priorities
- Attachment C – Key Performance Indicators: Council Priority Outcomes

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

Report Prepared by Wendy Lines, Manager Corporate Planning 9022109992

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# OUR STRATEGIC PLAN

## VISION

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

## MISSION

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

## VALUES

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

## ADMINISTRATIVE PRIORITY AREAS

Responsible Administration • Our People • Service Excellence

## COUNCIL PRIORITY AREAS

PROSPEROUS ECONOMY

COMMUNITIES

INTEGRATED MOBILITY

ENVIRONMENT

ATTACHMENT B

# HALIFAX

## 2021-2025 Strategic Priorities Plan Council Priorities



# ENGAGING RESIDENTS

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

## CITIZENS SURVEY

To gauge resident priorities and satisfaction with municipal services

## 2020 MUNICIPAL BUDGET SURVEY

To better understand spending priorities of residents

# WHAT WE HEARD

## 2020 Municipal Budget Survey

Online survey conducted between November 5 and December 14, 2020.

**4,312** responses received

300% increase from the 2019 Shape Your Budget Survey (1,078 responses)

**72%** were very satisfied or satisfied with municipal service delivery.

VERY  
SATISFIED



SATISFIED



DISSATISFIED



VERY  
DISSATISFIED



## GOVERNANCE & ENGAGEMENT

Rated the most important priority for residents

## ECONOMY AND PLANNING

Rated the second most important priority for residents

**54%**

Believe they receive very good or good value for their taxes  
(down from 56% in 2019)

**30%**

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

**50%**

Want taxes and fees maintained

**19%**

Want to see a decrease



# OUR STRATEGIC PRIORITIES PLAN

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## COUNCIL PRIORITY AREAS

PROSPEROUS ECONOMY

COMMUNITIES

INTEGRATED MOBILITY

ENVIRONMENT

## ADMINISTRATIVE PRIORITY AREAS

RESPONSIBLE ADMINISTRATION

OUR PEOPLE

SERVICE EXCELLENCE

# COUNCIL PRIORITIES

PROSPEROUS ECONOMY  
COMMUNITIES  
INTEGRATED MOBILITY  
ENVIRONMENT



# PROSPEROUS ECONOMY

A prosperous, welcoming and growing economy positions the municipality as a business and tourism destination of choice, with economic opportunities for all.

## PRIORITY OUTCOMES

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Economic Growth

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Holistic Planning

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Talent Attraction and Retention

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COUNCIL PRIORITY AREA

<b>Prosperous Economy</b> A prosperous, welcoming, and growing economy positions <b>the municipality</b> as a business and tourism destination of choice, with economic opportunities for all.	
<b>Priority Outcomes</b>	
<b>Economic Growth</b>	Economic opportunities are seized to promote and maximize <b>balanced</b> growth, reduce barriers for businesses, <b>support local economies</b> , and showcase the region's strengths to the world.
<b>Holistic Planning</b>	<b>Comprehensive integrated planning considers the economic, social and environmental implications of how our communities develop and grow.</b>
<b>Talent Attraction &amp; Retention</b>	A welcoming community that attracts and retains the world's talent.

## 2021-2025 STRATEGIC INITIATIVES

### Economic Growth

- COVID-19 Economic Response and Recovery Plan
- African Nova Scotian Road to Economic Prosperity Action Plan
- 5-Year Economic Strategy & Halifax Partnership Services Agreement
- Tourism Master Plan
- Cogswell District project
- Rural Planning Program Implementation
- Commercial Taxation Options
- Regulatory Modernization Framework
- Halifax Innovation Outpost



## KEY PERFORMANCE INDICATORS

### COMMERCIAL TAX BASE

**8.3 B**

2018/19

**8.5 B**

2019/20

### COMMERCIAL VACANCY RATE

**19.5%**

2018

**18.8%**

2019

### REAL GROSS DOMESTIC PRODUCT (2012 \$BILLION)

**20.4B**

2018

**20.9B**

2019

## KEY PERFORMANCE INDICATORS

### BUSINESS CONFIDENCE INDEX<sup>1</sup>

32.8

2019

34.9

2020

### OVERNIGHT STAYS IN ROOMS AND OVERNIGHT SHARE (MILLIONS)

1.74

2018

1.91

2019

### TOTAL POST-SECONDARY ENROLLMENT<sup>1</sup>

34,580

2017

34,965

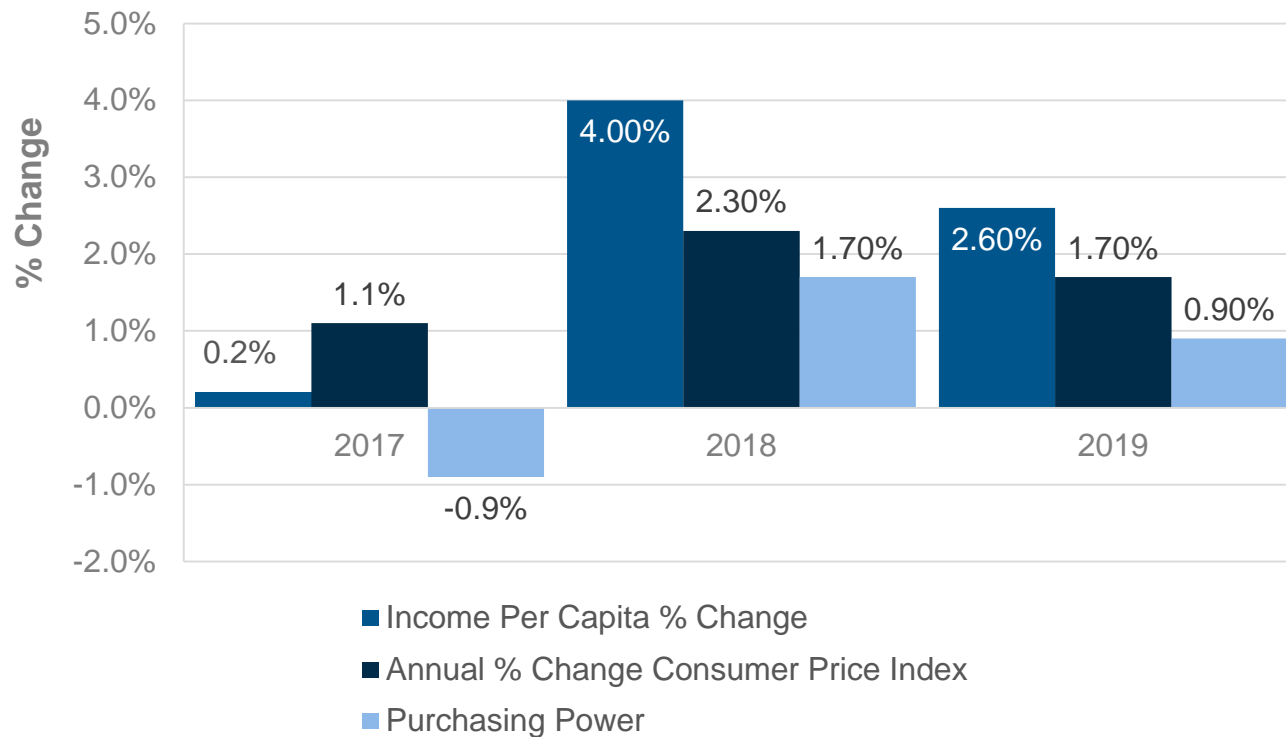
2018

35,430

2019

## KEY PERFORMANCE INDICATORS

### PURCHASING POWER

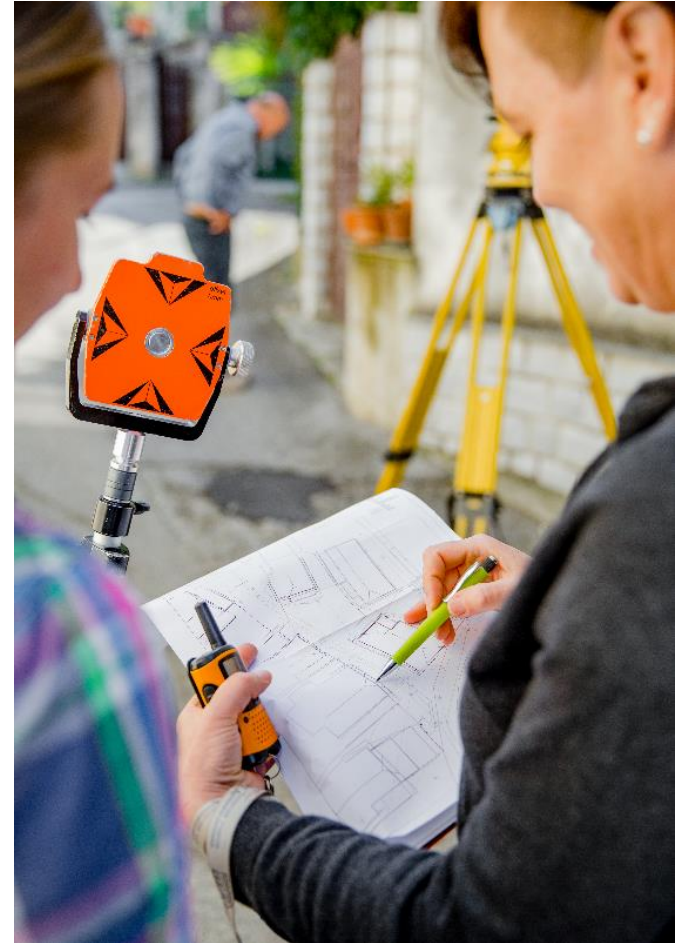




## 2021-2025 STRATEGIC INITIATIVES

### Holistic Planning

- Streetscaping
- Sufficient Supply of Industrial Lands Inventory
- Plan & By-law Simplification – Centre Plan Package B approval & implementation
- Regional Planning



## 2021-2025 STRATEGIC INITIATIVES

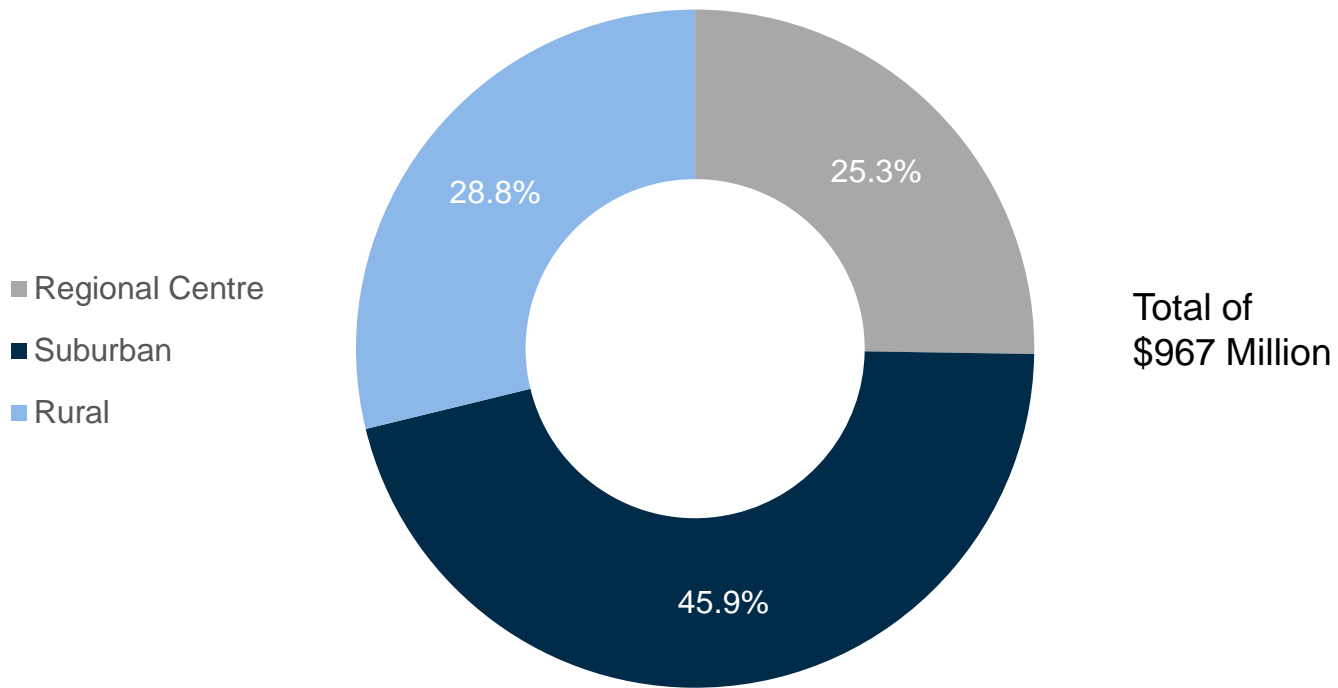
### Talent Attraction and Retention

- Talent Attraction
- Talent Retention



## KEY PERFORMANCE INDICATORS

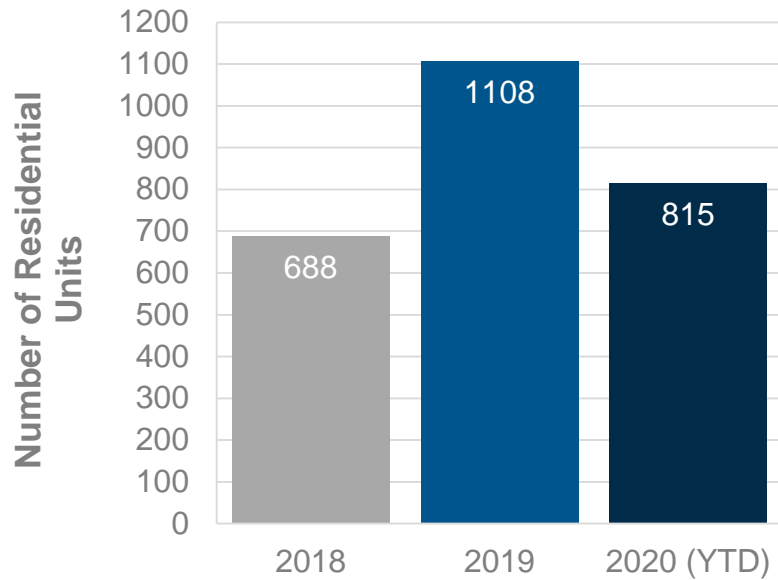
### % TOTAL CONSTRUCTION BASED ON VALUE OF STANDARD PERMITS – YTD 2020



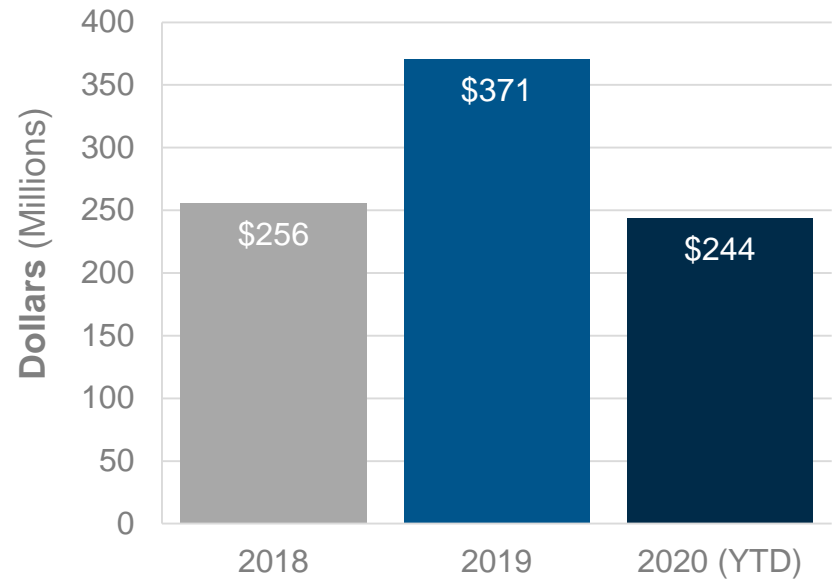
## KEY PERFORMANCE INDICATORS

### REGIONAL CENTRE CONSTRUCTION

TOTAL CONSTRUCTION IN REGIONAL CENTRE



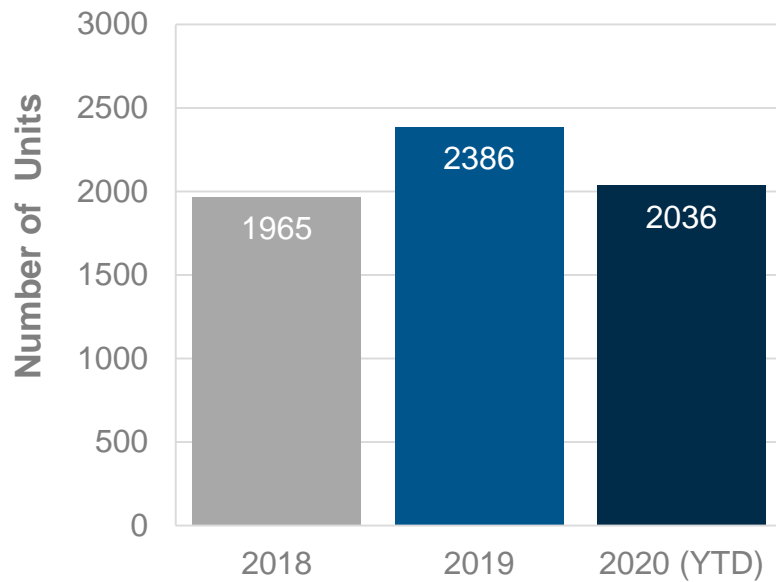
VALUE OF REGIONAL CENTRE CONSTRUCTION



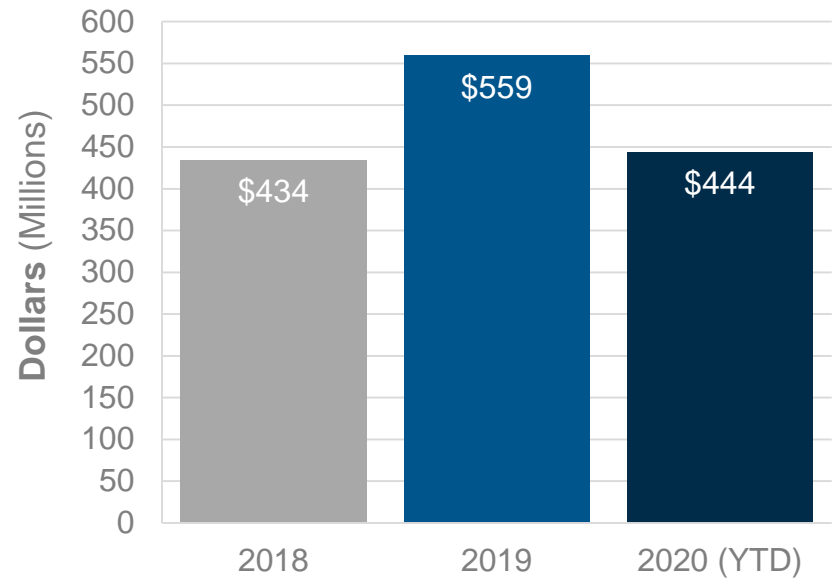
## KEY PERFORMANCE INDICATORS

### SUBURBAN AREA CONSTRUCTION

% TOTAL CONSTRUCTION  
IN SUBURBAN AREAS



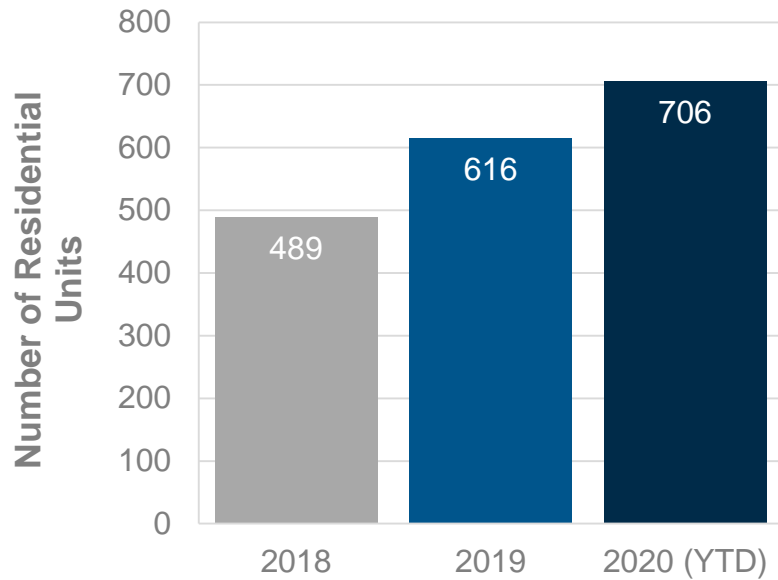
VALUE OF CONSTRUCTION –  
SUBURBAN AREAS



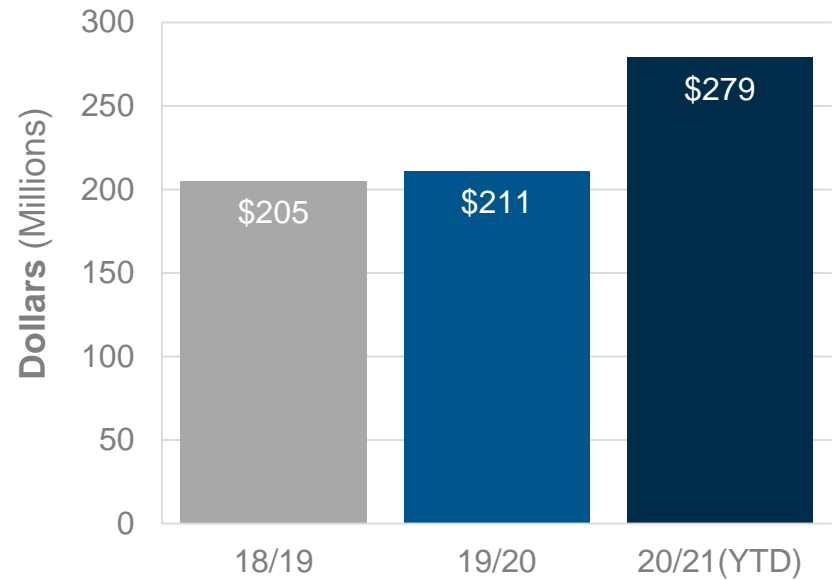
## KEY PERFORMANCE INDICATORS

### RURAL AREA CONSTRUCTION

% TOTAL CONSTRUCTION  
IN RURAL AREA

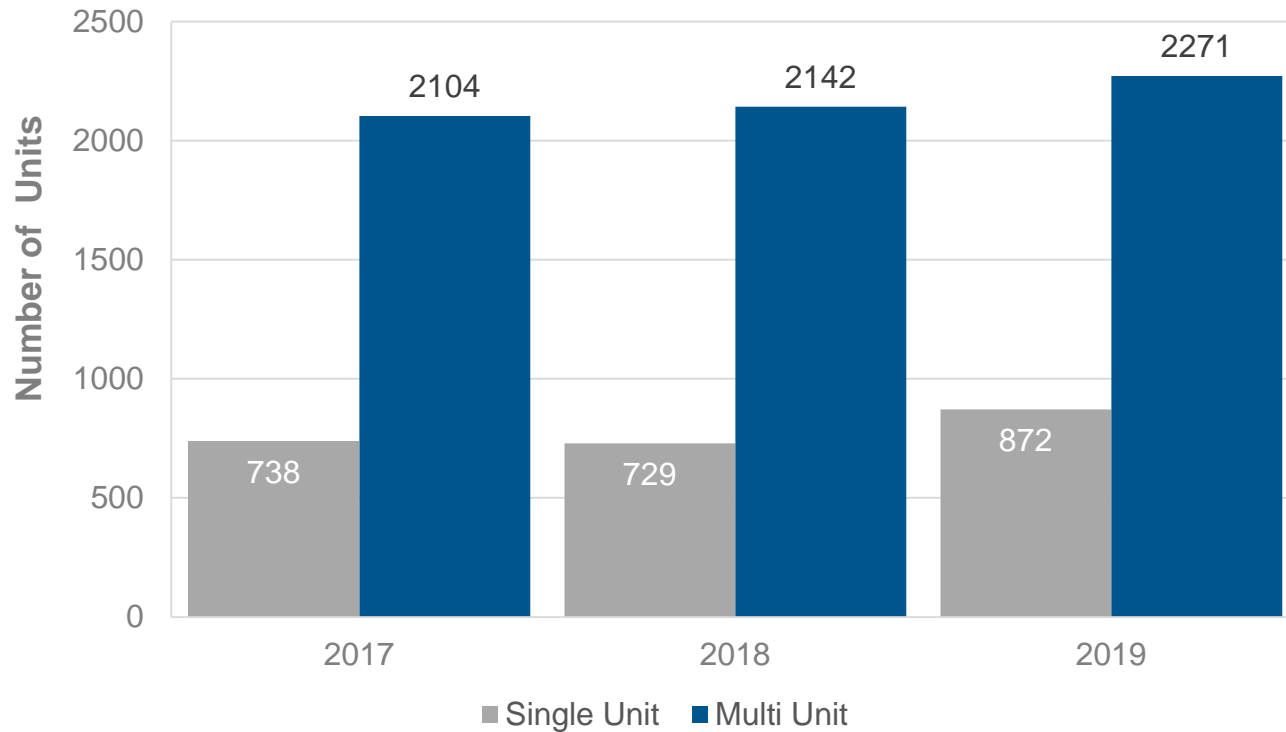


VALUE OF RURAL  
CONSTRUCTION



## KEY PERFORMANCE INDICATORS

### SINGLE & MULTI-UNIT RESIDENTIAL STARTS



KEY PERFORMANCE INDICATORS

TOTAL POPULATION

430,601

2018

440,348

2019

LABOUR FORCE PARTICIPATION RATE

68.1%

2018

68.3%

2019

% GROWTH IN LABOUR FORCE FROM PRIOR YEAR

0.1%

2017

3.3%

2018

2.6%

2019



## KEY PERFORMANCE INDICATORS

### EMPLOYMENT & INCOME

CHANGE IN EMPLOYMENT

**234,200**

2018

**240,700**

2019

CHANGE IN EMPLOYMENT FROM PRIOR  
YEAR (GROWTH)

**4.3%**

2018

**2.8%**

2019

HOUSEHOLD INCOME PER CAPITA

**\$44,918**

2017

**\$46,410**

2018

**\$47,600**

2019

## SUCSESSES

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### **Economic Growth**

- African Nova Scotian Road to Economic Prosperity Action Plan
- COVID-19 Economic Response and Recovery Plan
- Tourism Recovery

### **Holistic Planning**

- Federal / Provincial Infrastructure Funding



# COMMUNITIES

The municipality boasts strong social equity through meaningful engagement to build safer, more inclusive communities for all

## PRIORITY OUTCOMES

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Safe Communities

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Involved Communities

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Inclusive Communities

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Affordable Communities

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COUNCIL PRIORITY AREA

<p><b>Communities</b></p> <p>The municipality boasts strong social equity through meaningful engagement to build safer, more inclusive communities for all</p>	
<p><b>Priority Outcomes</b></p>	
<p><b>Safe Communities</b></p>	<p>Residents and visitors feel safe and are supported by a network of social infrastructure that helps community members thrive.</p>
<p><b>Involved Communities</b></p>	<p>Residents are actively involved in their communities and enjoy participating and volunteering in a wide range of leisure, learning, social, recreational, cultural and civic opportunities.</p>
<p><b>Inclusive Communities</b></p>	<p>Residents are empowered as stewards and advocates for their communities, and work with the municipality and others to remove systemic barriers</p>
<p><b>Affordable Communities</b></p>	<p>The municipality demonstrates leadership and fosters partnerships that provide access to a full range of quality, affordable housing options in safe and vibrant neighborhoods.</p>

## 2021-2025 STRATEGIC INITIATIVES

### Safe Communities

- Halifax Street Checks Report Response
- Public Safety Strategy 2018-2022
- UN Women Safe Cities and Safe Public Spaces for Women and Girls Program
- COVID-19 Community Protection / Service
- Police Response
- Crime Prevention through Public Education
- Enhance Crisis Communication Capacity
- Comfort Centres / Emergency Generators
- Federal Heavy Urban Search and Rescue Program (HUSAR)
- Emergency Response and Fire Service Delivery
- Community Risk Reduction

## 2021-2025 STRATEGIC INITIATIVES

### Involved Communities

- Anti-Black Racism Strategy
- Community Focused Service Delivery
- Culture & Heritage Priorities Plan
- Parkland Acquisition
- Rural Recreation Strategy Development
- One Recreation
- Youth Engagement and Support
- Park and Open Space Plans
- Senior Engagement Plan



## 2021-2025 STRATEGIC INITIATIVES

### **Inclusive Communities**

- Equitable Access to Municipal Services
- Corporate Accessibility Strategy
- Social Policy
- Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History
- Response to Homelessness

- African Nova Scotian (ANS) Community Advisory Committee
- Addressing Food Insecurity
- Redesign of Community Grants
- Democratic Society

### **Affordable Communities**

- Affordable Housing and Development

## KEY PERFORMANCE INDICATORS

### PUBLIC SAFETY

CRIME SEVERITY INDEX (HRM)

**67.36**

2018

**60.71**

2019

VIOLENT CRIMES SEVERITY INDEX (HRM)

**96.47**

2018

**83.76**

2019

FIRE RESPONSE TIME - % OF CALLS WITHIN SERVICE STANDARDS (2019/20)

**80.1%**

URBAN

**85.6%**

RURAL



## KEY PERFORMANCE INDICATORS

### PUBLIC SAFETY

RESIDENT PERCEPTION OF SAFETY

# 74%

BASED ON THE 2018 CITIZEN SURVEY. THE 2020 SURVEY WAS DEFERRED DUE TO COVID-19



## KEY PERFORMANCE INDICATORS

### FUNCTIONAL PARKLAND

4.6

Hectares of functional\* parkland per 1000 persons (park per capita) - Regional Centre

19.0

Hectares of functional\* parkland per 1000 persons (park per capita) in the Urban Settlement Area

90%

Percentage of residents with access to functional\* parkland in the Regional Centre within 500m

90%

Percentage of residents with access to functional\* parkland in the Urban Settlement outside the Regional Centre within 800m.

\*Functional parkland is defined as parkland with at least one built amenity or enough open space for active play or water access

## KEY PERFORMANCE INDICATORS

### RECREATION PROGRAMS & PARTICIPATION

**8,538**

HRM PROGRAM OFFERINGS 2019/20

**61,637**

NO. PARTICIPANTS 2019/20 – HRM PROGRAMS

**2,636**

MULTI-DISTRICT FACILITY PROGRAM  
OFFERINGS 2019/20

**10,099**

NO. PARTICIPANTS 2019/20 – MULTI-DISTRICT  
FACILITY PROGRAMS

## KEY PERFORMANCE INDICATORS

### RECREATION DISCOUNTS



# 794

Number of HRM Registrations  
Discounted Program 2019/20

# 133

Number of HRM Facility Memberships  
Discounted 2019/20

# \$244,324

\$ Value Discounted Fees 2019/20

## KEY PERFORMANCE INDICATORS

### COMMUNITY FINANCIAL ASSISTANCE

TOTAL FINANCIAL ASSISTANCE ALLOCATED  
TO ARTS AND HERITAGE

**\$3.58 M**

2018

**\$2.32 M**

2019

TOTAL VALUE OF ALL COMMUNITY GRANTS

**\$5.13 M**

2018

**\$7.25 M**

2019

## KEY PERFORMANCE INDICATORS

### CIVIC EVENTS

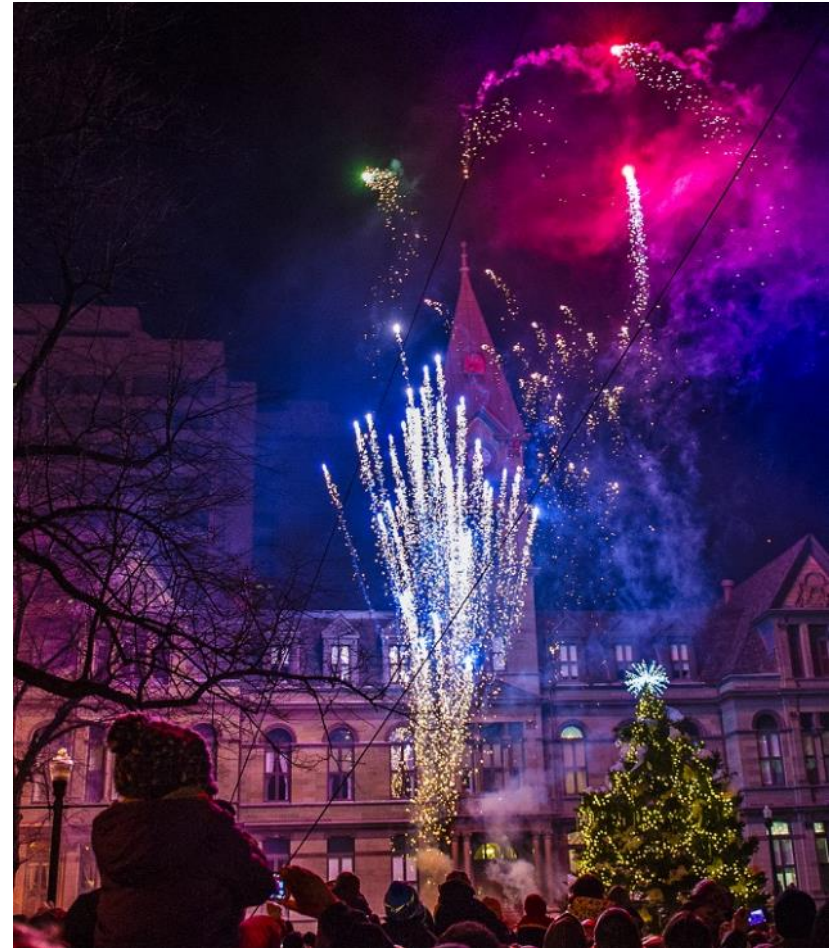
TOTAL SPENT ON FESTIVALS AND EVENTS  
(2019-20)

**\$1.92 M**

2018

**\$2.06 M**

2019



## KEY PERFORMANCE INDICATORS

### LIBRARY SERVICES

45.2

LIBRARY USES PER CAPITA (2020)

7.7%

% CHANGE IN LIBRARY USES PER CAPITA  
(2019 TO 2020)

43%

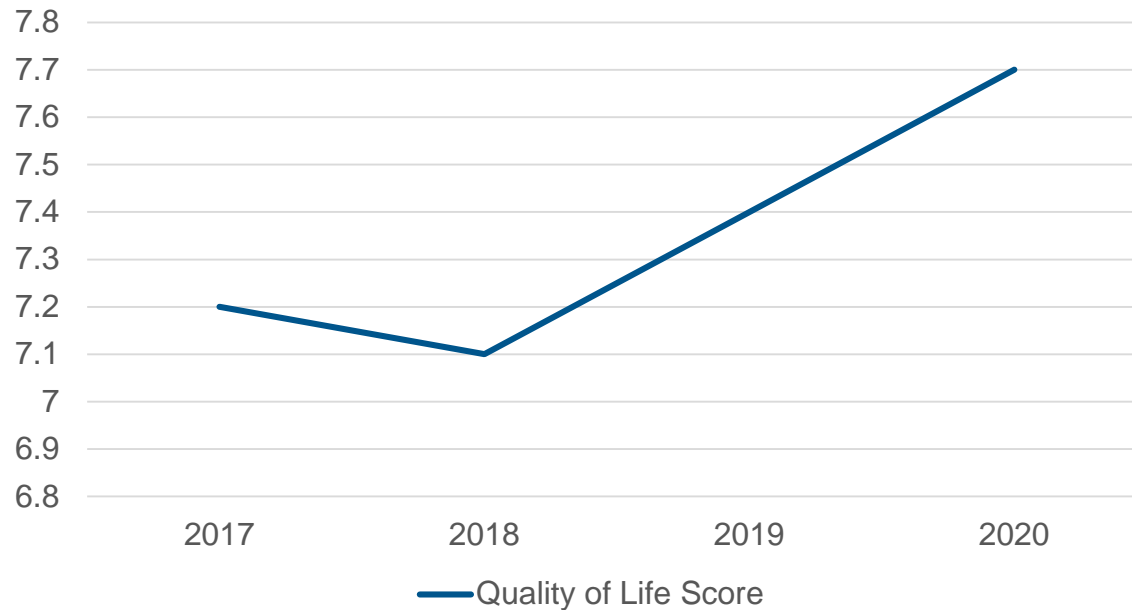
% OF POPULATION WITH ACTIVE  
LIBRARY CARD

-1.2%

% CHANGE IN LIBRARY CARDHOLDERS  
PER CAPITA

## KEY PERFORMANCE INDICATORS

### QUALITY OF LIFE SCORE – CITY MATTERS SURVEY HALIFAX INDEX 2020 (HALIFAX PARTNERSHIP)





## KEY PERFORMANCE INDICATORS

### AFFORDABLE HOUSING

Based on the 2016 Census:

25%

% of residents spending 30% or more of income on housing / shelter costs

Based on the City Matters Survey (Halifax Index 2020 – Halifax Partnership)

-7.3%

% Change in Housing Affordability Score 2020 – decline in housing affordability

**Affordable housing** is housing which is deemed affordable to those with a median household income as rated by a recognized housing affordability index. 30% of before tax income.

## SUCCESSSES

### Safe Communities

- Women's Safety Assessment Tool
- Community Mobilization Team
- Municipal COVID-19 Response
- HUSAR
- Naloxone
- Comfort Centres/Emergency Generators

### Involved Communities

- Sheet Harbour Community Hub
- St. Andrew's Centre
- Beechville Lakeside Timberlea Recreation Centre



## SUCCESSSES

### **Inclusive Communities**

- Social Policy Approval
- Social Procurement
- Completion of Work of Cornwallis Task Force
- Diversity and Inclusion Framework
- Inclusive Public Service
- Journey to Change
- Establishment of Chief's Advisory Committee of People of African Descent
- Food Security
- Continuation of Library Services during Pandemic
- Library Service Accessibility
- Inclusion Programming
- No cost programs and equipment loans
- Approval of Washroom and Drinking Fountain Strategy

## SUCCESSSES

### Affordable Communities

- Secondary and Backyard Suites
- Non-Profit and Housing Tax Relief
- Housing and Homelessness Partnership and Affordable Housing Work Plan
- Rapid Housing Initiative





# INTEGRATED MOBILITY

**The municipality offers safe, sustainable and accessible travel options to move conveniently throughout the region.**

## PRIORITY OUTCOMES

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Connected & Healthy Long-Range Mobility Planning

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Safe & Accessible Integrated Mobility Network

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Affordable & Sustainable Integrated Mobility Network

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COUNCIL PRIORITY AREA

<p style="text-align: center;"><b>Integrated Mobility</b></p> <p><b>The municipality</b> offers safe, sustainable and accessible travel options to move conveniently throughout the region.</p>	
<p style="text-align: center;"><b>Priority Outcomes</b></p>	
<p><b>Connected &amp; Healthy Long-Range Mobility Planning</b></p>	<p>The mobility network supports active living, growth and development, and links people and communities with goods, services and opportunities using all transportation modes, including walking, rolling, cycling, public transit and driving.</p>
<p><b>Safe &amp; Accessible Integrated Mobility Network</b></p>	<p>A well-maintained network supports all ages and abilities by providing safe, flexible, and barrier-free journeys throughout the region.</p>
<p><b>Affordable &amp; Sustainable Integrated Mobility Network</b></p>	<p>A socially responsible investment model optimizes existing mobility infrastructure and aligns with HalifACT.</p>

## 2021-2025 STRATEGIC INITIATIVES

### Connected & Healthy Long-Range Mobility Planning

- Integrated Land Use Planning
- Transportation Demand Management
- External Stakeholder Integration - Integrated Mobility Plan
- All Ages and Abilities Regional Centre Bicycle Network
- Active Transportation Priorities Plan
- Integrated Mobility Land Acquisition Strategy



## 2021-2025 STRATEGIC INITIATIVES

### **Affordable & Sustainable Integrated Mobility Network**

- Major Strategic Multi-Modal Corridors
- Windsor Street Exchange Redevelopment Project
- Rapid Transit Strategy (Ferry)
- Rapid Transit Strategy (Bus Rapid Transit)

### **Safe & Accessible Integrated Mobility Network**

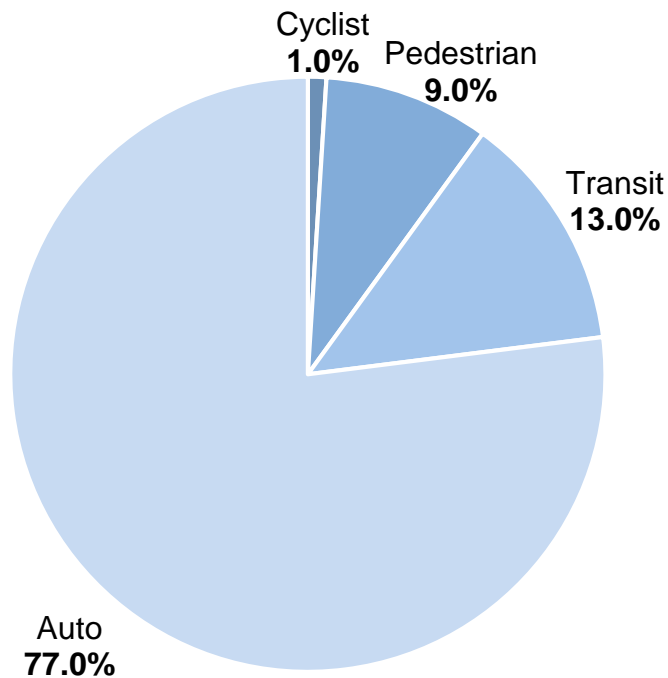
- Strategic Road Safety Plan
- Transportation Capital Asset Renewal





## KEY PERFORMANCE INDICATORS

### MODE SHARE OF TRANSPORTATION TO WORK



# 5.2%

Increase in transit system-wide ridership  
(from 2018 to 2019 fiscal)

# 90%

Percentage of residents within 500m of a transit stop within the Urban Transit Service Boundary in 2019/20

## KEY PERFORMANCE INDICATORS

### % OF STREETS WITH SIDEWALKS (BY SUB-REGION) - 2019

Region	Sidewalk on 1 side	Sidewalk on 2 sides
HRM	21%	20%
Regional Centre	15%	68%
Suburbs	34%	14%
Rural	3%	1%

## KEY PERFORMANCE INDICATORS

NUMBER OF FATAL AND INJURY COLLISIONS  
PER 100,000 POPULATION

178

2018

189

2019

NUMBER OF ALL ON-ROAD COLLISIONS  
PER 100,000 POPULATION

1406

2018

1406

2019

## KEY PERFORMANCE INDICATORS

NUMBER OF ACCESS-A BUS TRIPS

**165,605**

2018

**162,366**

2019

% HALIFAX TRANSIT BUS STOP  
ACCESSIBILITY

**91%**

2018

**93%**

2019

## KEY PERFORMANCE INDICATORS

### PAVEMENT CONDITION INDEX

74.7

2016

71.7

2018

67.9

2020 (PREDICTED)

### SIDEWALKS % DEFECTIVE

9.1%

2016

13.6%

2018

## KEY PERFORMANCE INDICATORS

### AVERAGE COMMUTE TIME BY MODE (MINUTES)

Region	Automobile - Driver	Automobile -Passenger	Transit	Walking / Rolling	Cycling
HRM-wide	21	20	39	16	21

DAILY AVERAGE VEHICLE-KM TRAVELLED (BASED ON THE 2018 HOUSEHOLD TRAVEL SURVEY)

# 23.3

## KEY PERFORMANCE INDICATORS

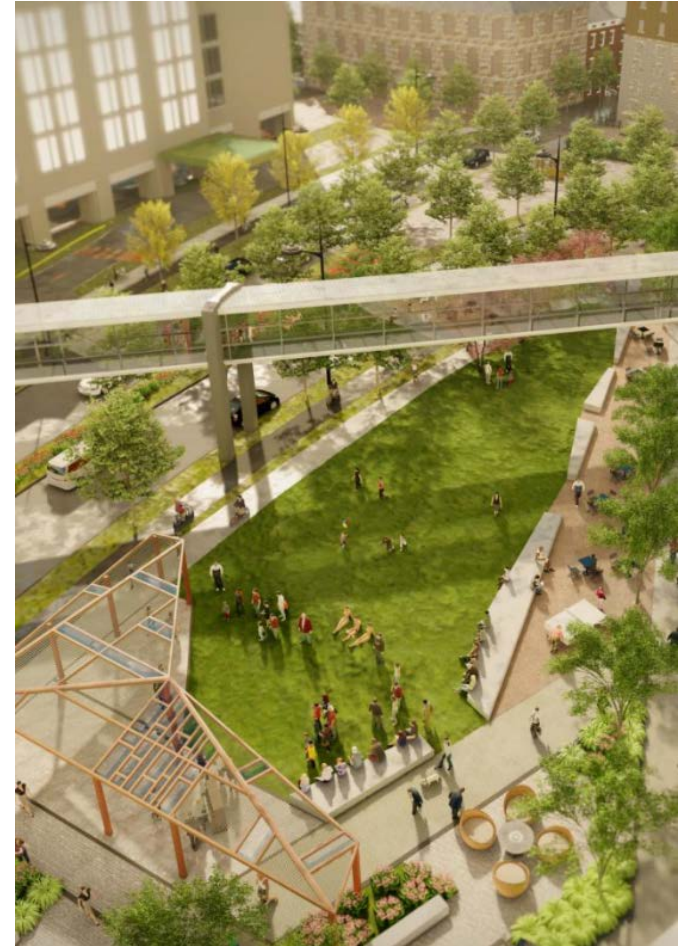
### DEPARTMENT OF COMMUNITY SERVICES PROGRAM (DCS) AND LOW-INCOME TRANSIT PASS PROGRAM (LITP) - ENROLLMENTS

Year	DCS Program	LITP Program
2018	8,545	1,000 (CAPACITY)
2019	10,263	2,000 (CAPACITY)
2020	8,192	1,100 (2,000 CAPACITY)

## SUCCESSSES

### Connected & Healthy Long-Range Mobility Planning

- Cogswell Redevelopment Transportation Demand Management Plan
- All Ages and Abilities Regional Centre Bike Network
- Rapid Transit Strategy
- Transit Priority Corridors





## SUCCESSSES

### **Safe & Accessible Integrated Mobility Network**

- Strategic Road Safety Plan
- Traffic Calming
- Street Improvement Pilot Projects (Tactical Urbanism)
- Implementing Accessibility Considerations
- Technology Improvements
- Crosswalk and Intersection Improvements

- Crosswalk and Intersection Improvements
- Parking
- New Council-Approved Winter Works Standards
- Major Transportation Projects

### **Affordable & Sustainable Integrated Mobility Network**

- Implementing Social Equity Practices
- South Park Street Protected Bike Lane (Sackville Street to Spring Garden Road)- Phase 2



# ENVIRONMENT

Leadership in climate change action and environmental protection - both as an organization and a region

## PRIORITY OUTCOMES

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Net-Zero Emissions

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Climate Resilience

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Protected and Sustainable Environment

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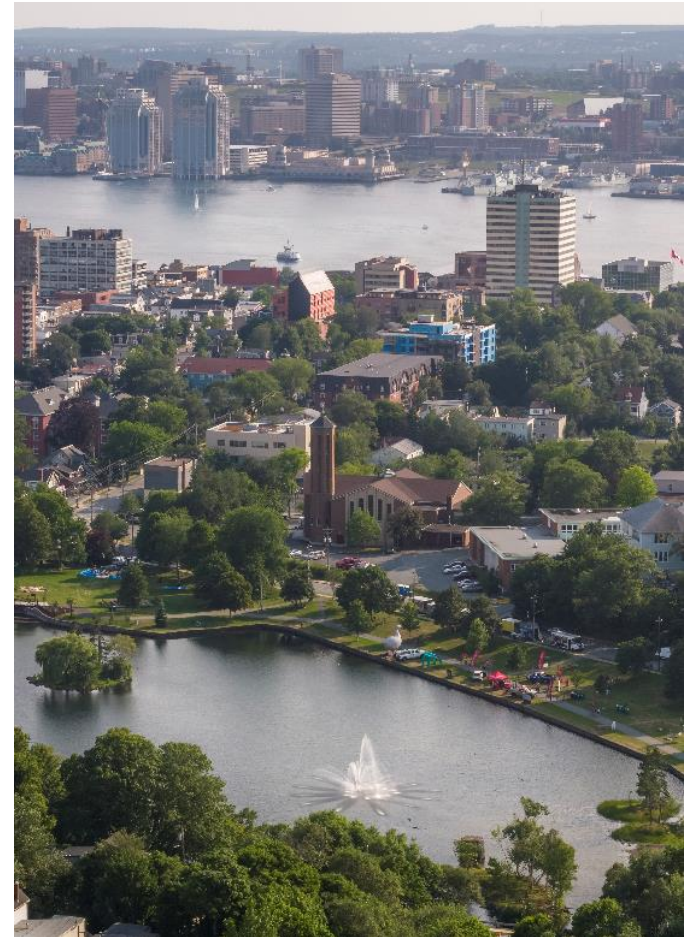
COUNCIL PRIORITY AREA

<b>Environment</b> Leadership in climate change action and environmental protection - both as an organization and a region.	
<b>Priority Outcomes</b>	
<b>Net-Zero Emissions</b>	Strive to achieve net-zero municipal operations by 2030, with community-wide emissions reductions of 75% by 2030 and net-zero by 2050.
<b>Climate Resilience</b>	Communities, infrastructure, and natural systems are prepared to withstand and recover quickly from climate impacts.
<b>Protected &amp; Sustainable Environment</b>	Healthy and protected ecosystems support biodiversity and connected habitats, and enhanced quality of life.

## 2021-2025 STRATEGIC INITIATIVES

### Net-Zero Emissions

- Deep energy retrofits of municipal buildings
- Net-zero new construction
- Community Retrofit, Renewables and Resilience Program
- Decarbonize Transportation
- Decarbonize Public Transit



## 2021-2025 STRATEGIC INITIATIVES

### Protected & Sustainable Environment

- Increase protection and health of valuable ecosystems
- Include natural assets in corporate asset management
- Improve waste diversion and align Halifax's Solid Waste Strategy with HalifACT.

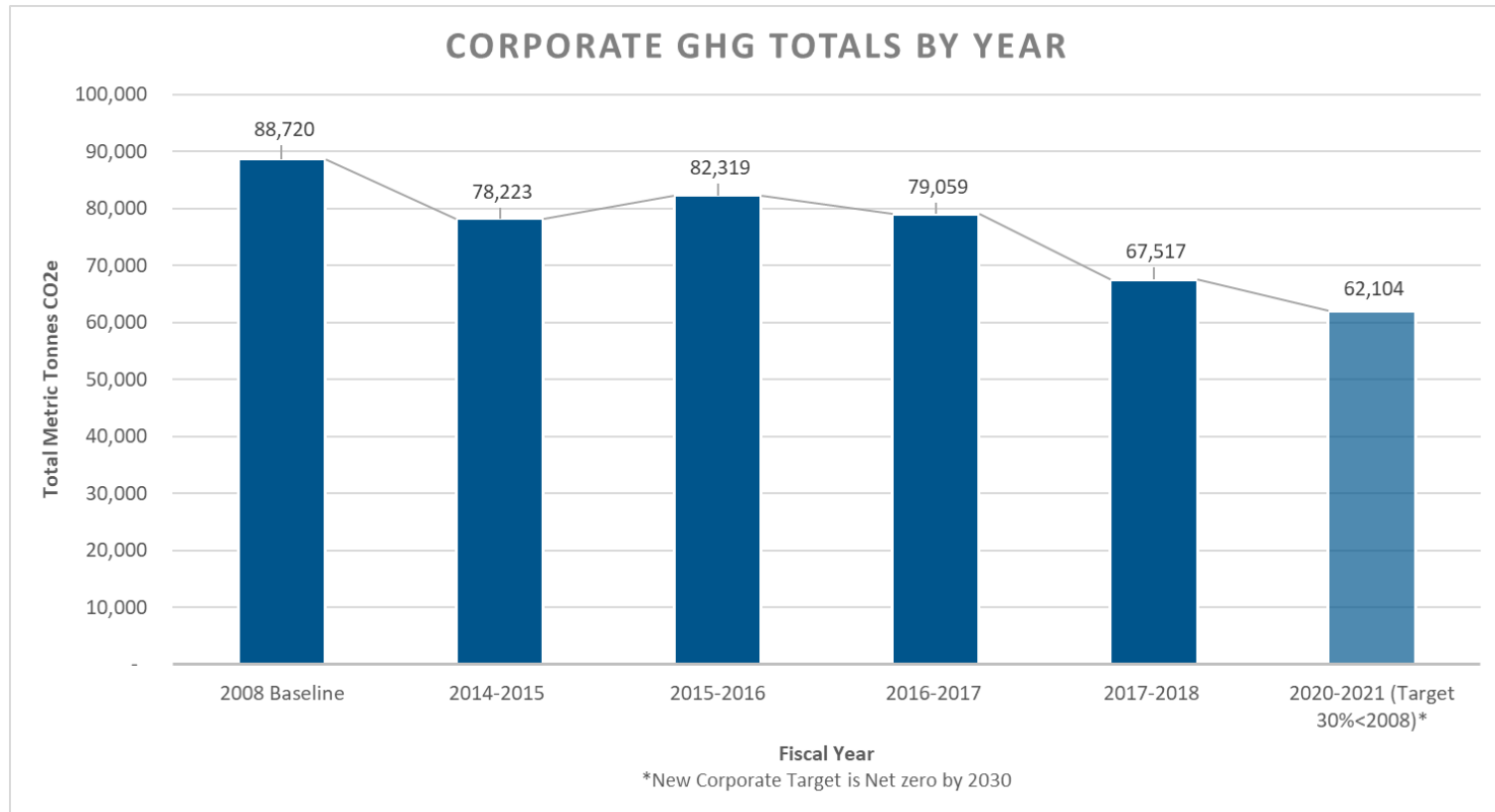
### Climate Resilience

- Coastal and Freshwater Flood Risk Management
- Protect critical infrastructure against future climate and extreme weather impacts.



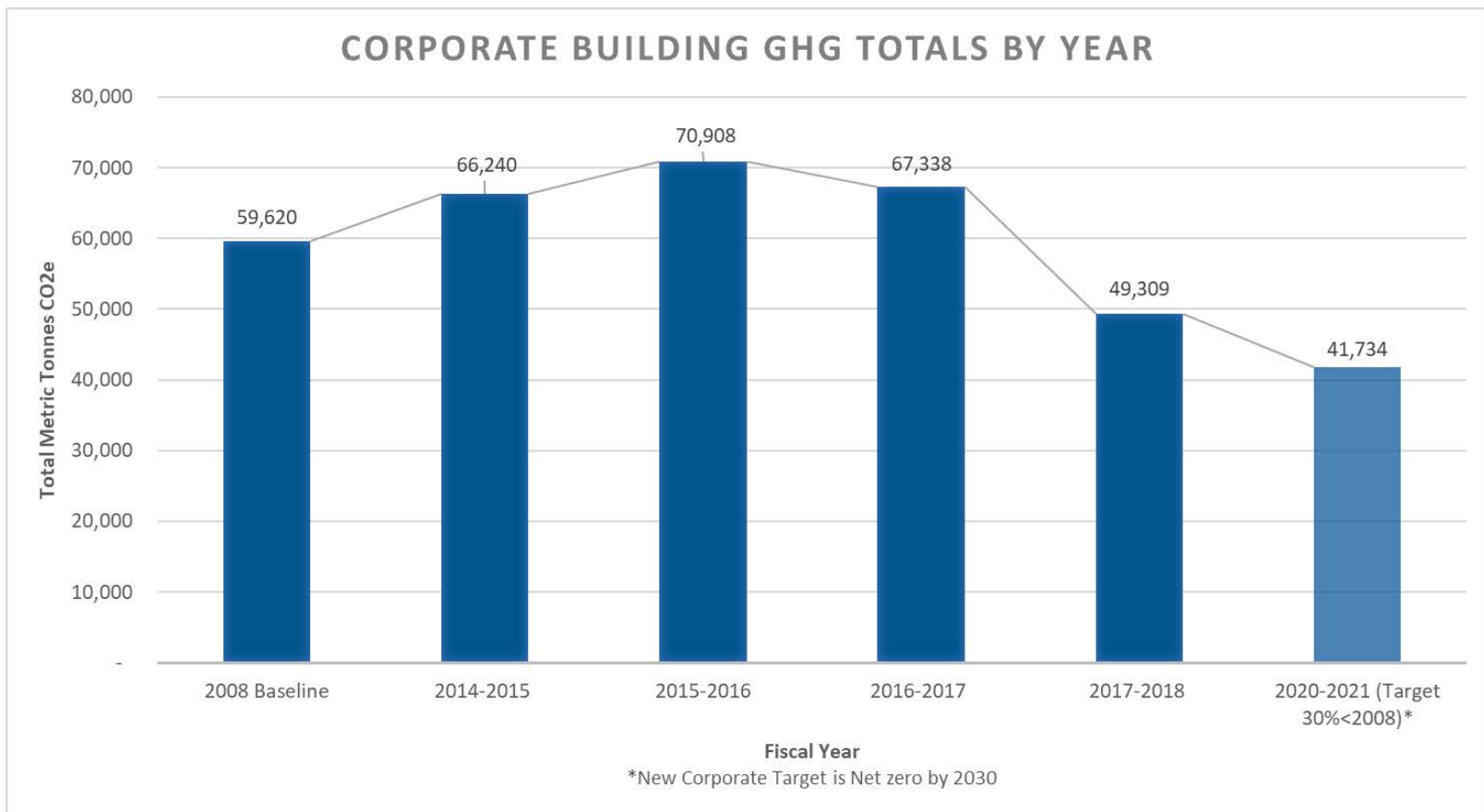
## KEY PERFORMANCE INDICATORS

# Overall Corporate GHG Emissions



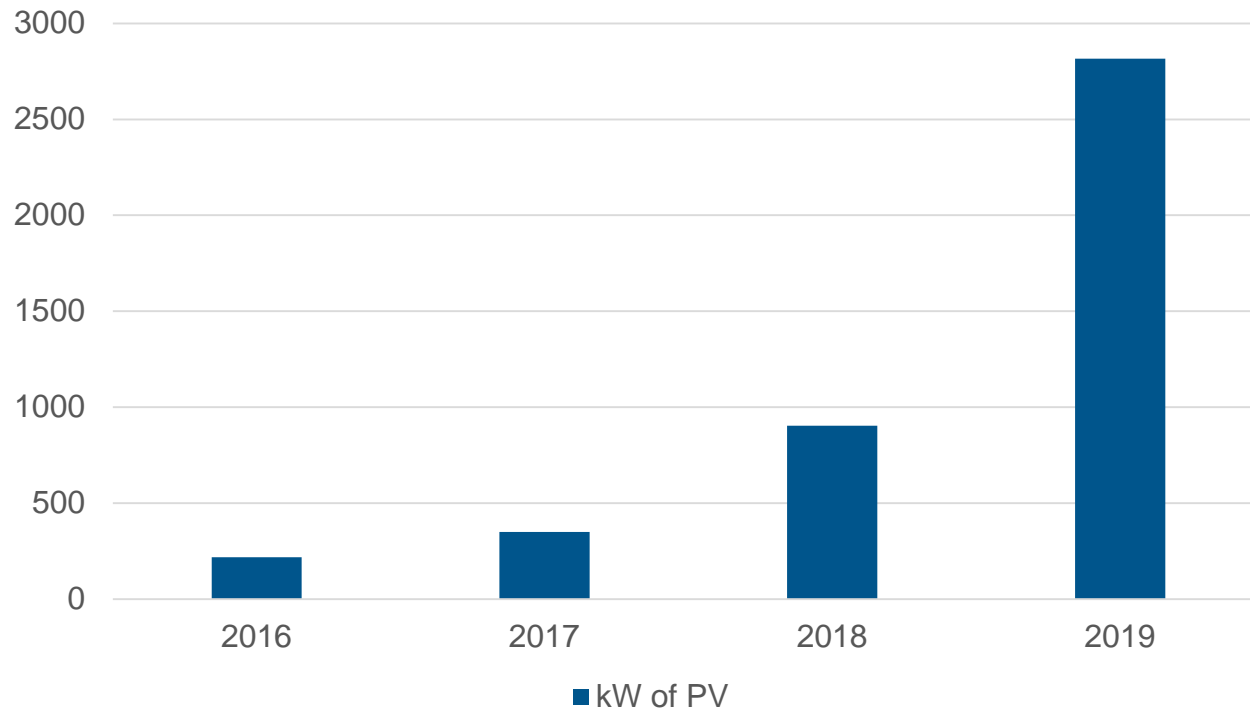
## KEY PERFORMANCE INDICATORS

# Corporate Building GHG Emissions



## KEY PERFORMANCE INDICATORS

### CAPACITY OF NEW RENEWABLE ENERGY INSTALLATIONS





## KEY PERFORMANCE INDICATORS

### RESIDENTIAL SOLID WASTE DIVERSION

59%

2018/19

60%

2019/20



## KEY PERFORMANCE INDICATORS

### % OF DAYS LAKE-WATER BEACHES WERE OPEN

	2017	2018	2019	2020
<b>Annual % of days where beaches are open</b>	90%	91%	97%	96%

### % OF DAYS MARINE BEACHES WERE OPEN

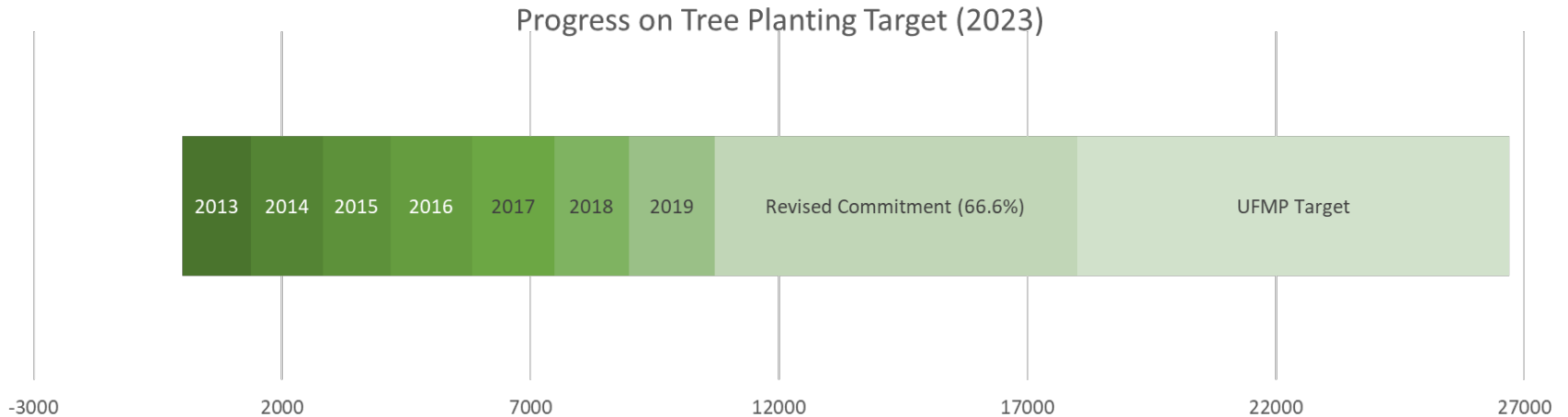
	2017	2018	2019	2020
<b>Annual % of days where beaches are open</b>	70%	70%	84%	100%

## KEY PERFORMANCE INDICATORS

### PROGRESS ON TREE-PLANTING TARGET

# 40%

Using the Urban Forest Master Plan (UFMP) Target at 26,500 trees in 10 years: Progress is 40% of target planted by year 8 of 10 or 10,706 trees



SUCCESSSES

# HalifACT Acting on Climate Together

## Net-Zero Emissions

- Building Emission Reductions
- Net-Zero New Construction
- Local Energy Access Programs (LEAP) Project

## Protected & Sustainable Environment

- Environmental Protection
- Organics RFP Approval
- Solid Waste Education Programs

## Climate Resilience

- Completion of for flood plain mapping for Sackville River and initiation of new studies

Thank You.



## REFERENCES

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*The Halifax Index 2020 – Halifax Partnership website*

*CBRE, Office Marketview, Quarterly editions*

*Statistics Canada (2016 and 2011 Census)*

*MPHEC, NSCC, Fiscal calendar*

*Discover Halifax, Year End Key Performance Indicators (2019-20)*

*2018 Household Travel Survey (NovaTRAC Survey)*

*Nova Scotia Power's Annual Interconnections Report*

## Key Performance Indicators – Council Priorities

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
<b>Prosperous Economy</b>										
Economic Growth	Real GDP at basic prices (2012 \$ million) - Halifax	Source: Conference Board of Canada, Metropolitan Outlook, Winter edition 2020,Calendar Year, (\$M)		20,043	20,362	<b>1.6%</b>	20,893	<b>2.6%</b>		
Economic Growth	Commercial (\$ Billions) /% Change Commercial Tax Base	Taxable Commercial Assessment Base - Estimated market value of all real commercial property in HRM		8.30	8.30	<b>0.00%</b>	8.50	<b>2.4%</b>	8.60	<b>1.2%</b>
Economic Growth	Commercial Vacancy Rate (downtown)/% change in commercial vacancy rates downtown	Source: CBRE, Office Marketview, Quarterly editions,Calendar Year		18%	20%	<b>11%</b>	19%	<b>-4%</b>		
Economic Growth	Business Confidence Index	Source: Calculated by Narrative Research from answers to several questions in annual Business Confidence		29.10	32.90	<b>13.1%</b>	32.80	<b>-0.3%</b>	34.90	<b>6.4%</b>

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
		Survey, conducted February/March of each year, Calendar Year								
Economic Growth	Overnight Stays in Hotels and Room Shares	Source: Discover Halifax, Year End Key Performance Indicators (2019-20), Calendar Year		1.55	1.74	12.0%	1.91	9.8%		
Economic Growth	Purchasing Power	Annual Change in Consumer Purchasing Power - Halifax, Calendar Year		-0.90%	1.70%		0.90%			
Economic Growth	Total Post-Secondary Enrollment	Sources: MPHEC, NSCC, Fiscal Year		34,580	34,965	1.1%	35,430	1.3%		
Economic Growth	Halifax Gateway Activities - Air Passengers (En/Deplaned)	Sources: Statistics Canada, Port of Halifax, HIAA, Calendar Year		4,083,188	4,316,079	5.7%	4,188,443	-3.0%		
Economic Growth	Halifax Gateway Activities - Cruise Passengers	Sources: Statistics Canada, Port of Halifax, HIAA, Calendar Year		292,722	316,869	8.2%	323,709	2.2%		
Economic Growth	Halifax Gateway Activities - Port Cargo (metric tonnes)	Sources: Statistics Canada, Port of Halifax, HIAA, Calendar Year		8,902,348	8,990,289	1.0%	8,622,250	-4.1%		



OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Economic Growth	Halifax Gateway Activities - HPA Port Cargo (TEUs)	Sources: Statistics Canada, Port of Halifax, HIAA, Calendar Year		559,242	547,445	-2.1%	546,691	-0.1%		
Economic Growth	Halifax Gateway Activities - Air Cargo (Metric Tonnes)	Sources: Statistics Canada, Port of Halifax, HIAA, Calendar Year		34,051	36,938	8.5%	41,129	11.3%		
Holistic Planning	Total Value of HRM Construction/% change in construction (\$M)	\$ Millions, Calendar Year			894		1,140	27.5%	967	-15.2%
Holistic Planning	Regional Centre - total value of HRM Construction	\$ Millions, Calendar Year			256		371	44.9%	244	-34.2%
Holistic Planning	Rural - total value of HRM Construction	\$ Millions, Calendar Year			205		211	2.9%	279	32.2%
Holistic Planning	Urban Communities - total value of HRM Construction	\$ Millions, Calendar Year			434		559	28.8%	444	-20.6%

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Holistic Planning	Single Unit Starts	Halifax Index 2020, Halifax Partnership		738	729	-1.2%	872.00	19.6%		
Holistic Planning	Multi Unit Starts	Halifax Index 2020, Halifax Partnership		2,014	2,142	6.4%	2,271.00	6.0%		
Holistic Planning	Residential Units - Regional Centre	Based on permits. 2020 includes January 1st, 2020 to December 8th, 2020, *Includes all new units, including mobile dwellings and units resulting from renovations or additions			688		1,108	61.0%	815	-26.4%
Holistic Planning	Residential Units - Suburban Area	Based on permits. 2020 includes January 1st, 2020 to December 8th, 2020, *Includes all new units, including mobile dwellings and units resulting from renovations or additions			1,965		2,386	21.4%	2,036	-14.7%
Holistic Planning	Residential Units - Rural Area	Based on permits. 2020 includes January 1st, 2020 to December 8th, 2020, *Includes all new units, including mobile dwellings and units resulting from renovations or additions			489		616	26.0%	706	14.6%
Talent Attraction & Retention	Population	Source: Statistics Canada, Calendar Year		421,939	430,601	2.1%	440,348	2.3%		

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Talent Attraction & Retention	Total Net Migration	Source: Statistics Canada Fiscal Year July1 to June 30		8,662	9,747	12.5%				
Talent Attraction & Retention	Net Migration - Net Natural	Source: Statistics Canada Fiscal Year July1 to June 30		770	765	-0.6%				
Talent Attraction & Retention	Net Migration - Net Intraprovincial	Source: Statistics Canada Fiscal Year July1 to June 30		1,023	883	-13.7%				
Talent Attraction & Retention	Net Migration - Net Interprovincial	Source: Statistics Canada Fiscal Year July1 to June 30		1,456	1,590	9.2%				
Talent Attraction & Retention	Net Migration - Net International	Source: Statistics Canada Fiscal Year July1 to June 30		5,413	6,509	20.2%				
Talent Attraction & Retention	Labour Force Participation Rate	Source: Statistics Canada, Calendar Year		0.67	0.68	1.5%	0.68	0.3%		
Talent Attraction & Retention	Labour force size (growth)	Source: Statistics Canada, Calendar Year		241,000	249,000	3.3%	255,400	2.6%		

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Talent Attraction & Retention	Total number of jobs (Employment)	Source: Statistics Canada, Calendar Year		224,600	234,200	4.3%	240,700	2.8%		
Talent Attraction & Retention	Household Income per Capita	Source: Conference Board of Canada, Metropolitan Outlook, Winter edition, Calendar Year		44,918	46,410	3.3%	47,600	2.6%		
<b>Communities</b>										
Safe Communities	Resident Perception of Safety	2018 Citizen Survey	2020 survey deferred due to COVID-19		74%					
Safe Communities	Total Crime Severity Index/% change in Total Crive Severity Index (HRM)	From Statistics Canada website - Halifax	For all of HRM, including outside Halifax Regional Police jurisdictions	65.97	67.36	2.1%	60.71	-9.9%		
Safe Communities	Violent Crime Severity Index/% change (HRM)	From Statistics Canada website - Halifax	For all of HRM, including outside Halifax Regional Police jurisdictions	88.79	96.47	8.6%	83.76	-13.2%		

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Safe Communities	Fire Response Time Compliance with Standard- Urban	Calculated as the percentage of times the standards approved by the Council were met for the total response time in HRM Urban and HRM Rural individually.		74%	78%	5%	80%	3%		
Safe Communities	Fire Response Time Compliance with Standard- Rural	Calculated as the percentage of times the standards approved by the Council were met for the total response time in HRM Urban and HRM Rural individually.		85%	84%	0%	86%	1%		
Involved Communities	Hectares of functional* parkland per 1000 persons (park per capita) - Regional Centre	Source: Statistics Canada  Functional parkland is defined as parkland with at least one built amenity or enough open space for active play or water access. It can be owned by any level of government or privately	From 2016 Census: 4.6 ha							

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Involved Communities	Hectares of functional* parkland per 1000 persons (park per capita) in the Urban Settlement Area outside the Regional Centre	Source: Statistics Canada  Functional parkland is defined as parkland with at least one built amenity or enough open space for active play or water access. It can be owned by any level of government or privately	From 2016 Census: 19.0 ha							
Involved Communities	Percentage of residents with access to functional* parkland in the Regional Centre within 500m	Source: Statistics Canada	From 2016 Census: 90%							
Involved Communities	Percentage of residents with access to functional* parkland in the Urban Settlement outside the Regional Centre within 800m.	Source: Statistics Canada	From 2016 Census: 90%							

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Involved Communities	Library uses per capita (physical & digital)	Following the Municipal Benchmark (MBNC) practice based on Ontario Public Libraries' Statistics	A library use is: an in-person or electronic library visit, checkout of items, attendance at a program, customer inquiry, public computer use, library Wi-Fi use, or database use.	34.79	42.64	<b>22.6%</b>	41.96	<b>-1.6%</b>	45.19	<b>7.7%</b>
Involved Communities	% Population with an Active Library card	A customer who has registered for, updated, or used their library card in the most recent 3 years	Active card holder numbers were adjusted in 2016, 2017, 2018 to account for a universal update to our library customer database.	43%	44%	<b>0.8%</b>	44%	<b>0.5%</b>	43%	<b>-1.2%</b>
Involved Communities	Number of recreation services offered	Total programs in Legend reporting system	Includes Multi-District Facility Programs				11,174			
Involved Communities	# of Recreation Program Participants	Legend reporting system. This number is based off of registrations, not unique participants	Includes Multi-District Facility Programs				71,736			

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Involved Communities	Total financial assistance allocated to arts and heritage	\$ value assistance of art, museum/history, diversity& inclusion in the form of grants, tax reliefs, below market land sales, special projects and contribution/management agreements	Does not include Civic events, reported separately	\$1.92 M	\$3.58 M	85.7%	\$2.32 M	<b>-35.2%</b>		
Involved Communities	Total spent on festivals/events (Marketing Levy)	Total \$ Regional Special Events Grants and Marketing Levy Special Event Reserve		\$1.88 M	\$1.92 M	1.7%	\$2.06 M	<b>7.5%</b>		
Involved Communities	Total financial assistance (grants) to other community groups	Total Grants in \$ Value	Does not include non-profit tax concessions, HRM-wide, not just Fiscal Services AMTs, Actual amounts to 2015	\$5.69 M	\$5.13 M	<b>-9.9%</b>	\$ 7.25 M	<b>41.4%</b>		
Inclusive Communities	% change in Halifax residents who have a strong / somewhat strong sense of belonging to their community	FUTURE KPI								



OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Inclusive Communities	Number of Clients in Discounted Recreation Programs	Affordable Access Program & ISANS	# of Clients approved for discount programs was 1409 clients  NEW				794			
Inclusive Communities	Number of Clients in Discounted Memberships Programs	Affordable Access Program & ISANS	# of Clients approved for discount programs was 1409 clients  NEW				133			
Inclusive Communities	\$ Value of discounts for recreation programs	Affordable Access Program & ISANS (Welcome to Halifax) Program		\$187,000	\$215,000	15.0%	\$244,324	13.6%		
Inclusive Communities	Quality of Life Score	City Matters Survey, Halifax Index 2020, Halifaxpartnership.com. Rating from 1 (worst) to 10 (best)	Citizen Survey measure not available due to COVID-19	7.20	7.10	-1.4%	7.40	4.2%	7.70	4.1%

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Affordable Communities	# of Affordable Housing Units	FUTURE KPI- Affordable housing is housing which is deemed affordable to those with a median household income as rated by a recognized housing affordability index. 30% of before tax income.								
Affordable Communities	City Matters Survey - Housing Affordability score	City Matters Survey, Halifax Index 2020, Halifaxpartnership.com		5.50	5.50	0.0%	5.10	-7.3%		
<b>Integrated Mobility</b>										
Connected & Healthy Long-Range Mobility Planning	Mode Share of Transportation (to work) – by sub-region (urb / sub / rural) and different communities	Source: Statistics Canada 2016 Census	2016: Auto = 77% , Transit = 13%, Pedestrian = 9%, Cyclist = 1%							
Affordable Communities	% of residents spending 30% or more of income on housing / shelter costs	Source: Statistics Canada 2016 = 25%, 2011 = 25%								

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Connected & Healthy Long-Range Mobiliy Planning	Transit system-wide ridership	Based on # of Boardings		27,143,589	28,901,479	6.5%	30,401,180	5.2%		
Connected & Healthy Long-Range Mobiliy Planning	% of residents within 500m of a transit stop within the Urban Transit Service Boundary				87%		90%	3.4%		
Connected & Healthy Long-Range Mobiliy Planning	% of streets with sidewalks - Total HRM				41%		41%	0.0%		
Connected & Healthy Long-Range Mobiliy Planning	% of streets with sidewalks - Regional Centre				83%		83%	0.0%		
Connected & Healthy Long-Range Mobiliy Planning	% of streets with sidewalks - Suburbs				48%		48%	0.0%		
Connected & Healthy Long-Range Mobiliy Planning	% of streets with sidewalks - Rural				4%		4%	0.0%		

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Connected & Healthy Long-Range Mobility Planning	% of AAA bicycle network completed	Based on a target of 57.1 kms	Projects completed in 2019 include: South Park (Inglis to Spring Garden), Barrington Street multiuse path (North to Devonshire), phase 1 of Vernon local street bikeway (Quinpool to Coburg) and phase 1 of the Allan Local St Bikeway	20%	24%	<b>20.0%</b>	29%	<b>20.8%</b>		
Safe & Accessible Integrated Mobility Network	Number of Fatal and Injury Collisions per 100,000 Population	All Collisions within road right-of-way. Based on closed collision files received from HRP and RCMP as of December 7, 2020.			177.89		188.94	<b>6.2%</b>		
Safe & Accessible Integrated Mobility Network	Number of all on-road collisions per 100,000 population	All Collisions within road right-of-way. Based on closed collision files received from HRP and RCMP as of December 7, 2020.			1,406.17		1,406.16	<b>0.0%</b>		
Safe & Accessible Integrated	% change of Access-A-Bus daily trips			152,966	165,605	<b>8.3%</b>	162,366	<b>-2.0%</b>		

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Mobility Network										
Safe & Accessible Integrated Mobility Network	% change in total Halifax Transit bus stop accessibility (% accessible)			91%	91%	0.0%	93%	2.2%		
Safe & Accessible Integrated Mobility Network	Pavement Condition Index (Streets)	PCI is calculated by the pavement management software based on the severity and density of the following surface distresses: Alligator Cracking, Edge Cracking, Longitudinal and Transverse Cracking, Bleeding, Potholes, Patching and Utility Cut Patching and Rutting. range from 100 (best) to 0 (worst).	2016 PCI was 74.7		71.7				67.9 (predicted)	
Safe & Accessible Integrated Mobility Network	Sidewalks - % Defective	Calculated by dividing total amount of defective sidewalk slabs by total amount of sidewalk slabs.	2016 Sidewalks were 9.1% defective		13.6%					

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Affordable and Sustainable Mobility Network	AVG Commute Time by Mode	2016 KPIs available, Collected every 5 years only.	Auto = 20 to 21 min, Transit = 39 min, Walking/Rolling = 16 min, Cycling = 21 min							
Affordable and Sustainable Mobility Network	Daily average vehicle-km travelled (IMP KPI 11)	Kms travelled per vehicle per day	Based on the 2018 Household Travel Survey (NovaTRAC Survey)		23.3					
Affordable and Sustainable Mobility Network	Total Enrollment in HRM Low-Income Transit Pass Program	# of Enrollments	Capped Program. Capped at 1,000 in 2018, 2,000 in 2019 & 2020		1,000		2,000	100.0%	1,100	-45.0%
Affordable and Sustainable Mobility Network	Participants in the Department of Community Services Pass program	# of participants	Partnership with the Province of NS program		8,545		10,263	20.1%	8,192	-20.2%

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
<b>Environment</b>										
Net-Zero Emissions	Total Corporate GHG Emissions / % change total corporate GHG emissions	From the GHG HRM Corporate Inventory measured in Tonnes CO2e, Fiscal Year	Baseline 2008 = 88,720 Tonnes CO2e	67,517					Target = 62,104	
Net-Zero Emissions	Total GHG emissions associated with municipal buildings	From the GHG HRM Corporate Inventory measured in Tonnes CO2e, Fiscal Year	Baseline 2008 = 59,620 Tonnes CO2e	49,309					Target = 41,734	
Net-Zero Emissions	Capacity of New Renewables Installed	The community wide solar is based on NSP's annual interconnection reports. Reported in kW		349.32	903.36	<b>158.6%</b>	2,816.00	<b>211.7%</b>		
Net-Zero Emissions	GHG reductions in tonnes of eCO2 from building retrofits (community wide)	FUTURE KPI								
Net-Zero Emissions	% of buildings retrofitted in HRM	FUTURE KPI								

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Net-Zero Emissions	Net-zero buildings constructed	FUTURE KPI								
Net-Zero Emissions	% of HRM Fleet that is zero emissions	FUTURE KPI							0%	
Climate Resilience	% of HRM critical infrastructure assessed	FUTURE KPI								
Climate Resilience	% of HRM critical infrastructure that has a plan to deal with identified climate concerns	FUTURE KPI								
Climate Resilience	# of Flood Resilience Projects Implemented	FUTURE KPI								
Climate Resilience	% of Shoreline Assessed for Flood Hazard	FUTURE KPI								
Climate Resilience	# of freshwater flood assessments	FUTURE KPI								



OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Protected & Sustainable Environment	Residential Waste Diversion Rate (single and multi-residential) /			60%	59%	-2%	60%	2%		
Protected & Sustainable Environment	Disposal Rate per Capita						370-380 Residential 400 Commercial			
Protected & Sustainable Environment	% of total available beach days where beaches are open	% of days open/Supervised beach days	Lake Beaches	90%	91%	1.1%	97%	6.6%		
Protected & Sustainable Environment	% of total available beach days where beaches are open	% of days open/Supervised beach days	Marine Beaches	70%	70%	0.0%	84%	20.0%		
Protected & Sustainable Environment	Progress on tree planting target	# of Trees planted Target as per the Urban Forest Master Plan is 26,500	Currently at 40% of target. Reduced target				10,706			

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Protected & Sustainable Environment	Hectares of natural assets inventory completed % of natural assets inventoried	FUTURE KPI								