

HALIFAX

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Item No. 5
Budget Committee
March 24, 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: March 9, 2021

SUBJECT: Proposed 2021/22 Transportation and Public Works Budget and
Business Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on December 1, 2020, staff is required to present the draft 2021/22 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 incorporate the Transportation and Public Works proposed 2021/22 Budget and Business Plan, as set out and discussed in March 9, 2021 staff report and supporting presentation by staff, into the Draft 2021/22 Operating Budget.

BACKGROUND

At the December 1, 2020 Budget Committee meeting, Regional Council confirmed the 2021- 2025 Strategic Priorities Plan and directed the CAO to proceed to prepare the 2021/22 Budget and Business Plan in support of Council's Priority Outcomes.

As part of the design of the 2021/22 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.

DISCUSSION

Staff has prepared the proposed 2021/22 Transportation and Public Works Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020 as well as fiscal direction provided on January 13, 2021.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2021/22 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 December 1, 2020.

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 2021/22 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

The 2021/22 Municipal Budget Engagement Survey was conducted from November 5, 2020 – Dec 14, 2020. This on-line survey was available to all HRM residents and received 4,312 responses to a variety of budget, planning, and priorities questions. The results of the 2020 Municipal Budget Survey were provided in an information report presented to Reginal Council on January 26, 2021.

The 2021/22 budget consultation process also seeks to solicit public comment by inviting members of the public to provide feedback following each business unit budget and business plan presentation

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 2021/22 HRM Budget and Business Plan documents.

ATTACHMENTS

Attachment 1 – Transportation and Public Works 2021/22 Draft Budget and Business Plan

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.

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Financial Approval by: Original Signed
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Report Approved by: Original Signed
Brad Anguish, Executive Director of Transportation and Public Works, 902.490.4855

HALIFAX

TRANSPORTATION AND PUBLIC WORKS

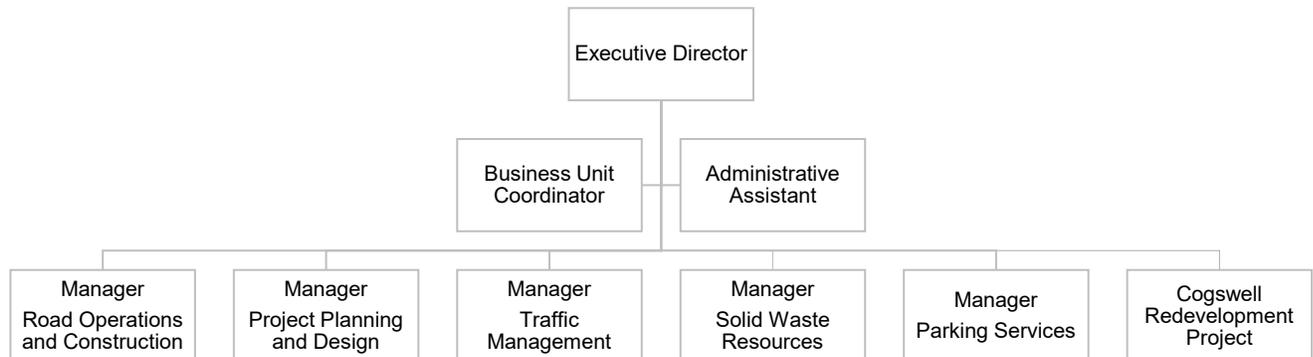
2021/22 BUDGET AND BUSINESS PLAN

MISSION WE TAKE PRIDE IN PROVIDING HIGH-QUALITY
TRANSPORTATION AND PUBLIC WORKS SERVICES TO
BENEFIT OUR CITIZENS. WE MAKE A DIFFERENCE.

TRANSPORTATION AND PUBLIC WORKS OVERVIEW

Transportation and Public Works is committed to advancing Regional Council's priority areas while ensuring our city is accessible, inclusive and safe.

TRANSPORTATION AND PUBLIC WORKS ORG CHART



FUNDED FULL TIME EQUIVALENTS (FTES)

Full Time Equivalent	2020/21 Approved	2021/22 Planned Change (+/-)	2021/22 Planned
Full Time	324	9	333
Seasonal, Casual & Term	24.2	1.4	25.6
Total	348.2	10.4	358.6

Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position.

- 6 full time positions and a 0.4 term (seasonal) position included in the Operating budget to provide enhanced street sweeping, illegal dumping enforcement and mobility response tactical team as requested by Council along with additional traffic maintenance supervisory capacity to respond to increased demand.
- 3 full time positions and 1 term position included in the Operating Costs of Capital budget to assume provincial road transfer responsibilities and support capital project delivery.

STRATEGIC INITIATIVES (2021/22)

INITIATIVES SUPPORTING REGIONAL COUNCIL PRIORITIES

Transportation Capital Asset Renewal

HRM Staff will work with Council to articulate what a "Well-Maintained Transportation Network" means for the municipality. This includes defining levels of service for transportation related assets (e.g. Streets, Sidewalks, Walkways, etc.) and will help identify funding requirements to maintain assets at an acceptable level.

Strategic Road Safety Plan

TPW will continue to lead and support the road safety plan implementation throughout the organization with the goal of reducing fatal and injury collisions 20% by 2023. This includes collaboration with Corporate Communications for education / engagement, with Police for enforcement, and Province of NS for regulations and infrastructure.

Improve waste diversion and align Halifax's Solid Waste Strategy with HalifACT

Conduct a review and update of Halifax's Solid Waste Strategy including aligning the strategy with HalifACT, promoting the circular economy, and reviewing HRM's recycling program.

Cogswell Redevelopment Program

The Cogswell District project will transform land and aging, underutilized transportation infrastructure into a vibrant, mixed use neighbourhood, reintegrating historic aspects of downtown and the waterfront within the north end of Halifax.

All Ages and Abilities Regional Centre Bicycle Network

When fully constructed the All Ages and Abilities (AAA) Regional Centre Bicycle Network will represent approximately 50 km of connected bicycle facilities that are designed to be accessible for people of all ages and abilities. The network includes protected bike lanes, multi-use pathways, local street bikeways and structures that connect where people live to where they work, shop, learn, access services, relax and enjoy recreation activities.

Active Transportation Priorities Plan

The Active Transportation Priorities Plan aims to establish safer and connected walking and bicycling infrastructure across the Municipality, increase the number of people using active modes, and improve infrastructure safety through facility design and education.

Urban Forest Master Plan

Implement the Urban Forest Master Plan (UFMP) that aims to protect and grow the urban tree canopy of HRM through a robust tree planting program, cyclic pruning program, administration of the tree protection By-law T-600, updates to municipal design standards to maximize the benefits of trees in municipal spaces, and through public education and forest stewardship.

TRANSPORTATION AND PUBLIC WORKS BUDGET

OPERATING - BUDGET BY SERVICE AREA

Service Area	2019/20 Actual	2020/21 March Budget	2020/21 June Budget	2020/21 Projections	2021/22 Budget	2021/22 Δ 2020/21 June Budget	June Budget Δ %	March Budget Δ %
Cogswell	\$ -	\$ 1,900	\$ 1,900	\$ -	\$ -	\$ (1,900)	(100.0)	(100.0)
Director's Office	509,718	667,100	474,800	489,100	487,400	12,600	2.7	(26.9)
Parking Services	(4,285,457)	(6,976,000)	(6,147,300)	(1,135,700)	(6,445,800)	(298,500)	4.9	(7.6)
Project Planning & Design	3,666,064	3,724,000	3,600,600	3,663,600	3,894,400	293,800	8.2	4.6
Road Operations & Construction	42,196,089	44,954,800	42,354,500	41,787,600	45,526,600	3,172,100	7.5	1.3
Solid Waste	33,345,465	33,295,200	31,355,300	30,168,700	33,180,900	1,825,600	5.8	(0.3)
Traffic Management	13,120,666	13,412,000	11,985,100	11,695,300	13,935,600	1,950,500	16.3	3.9
Net Total	\$ 88,552,545	\$ 89,079,000	\$ 83,624,900	\$ 86,668,600	\$ 90,579,100	\$ 6,954,200	8.3	1.7

Note: "March Budget" is the pre COVID budget presented to Council and was not adopted. "June Budget" is the recast budget for COVID that Regional Council approved as the 2020/21 budget.

OPERATING - SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2020/21 June Budget	\$ 83,624,900
Compensation Changes	
Reinstatement of Students / Seasonals / Overtime & Vacant Positions	1,067,200
Collective agreement increases, individual salary adjustments & compensation changes	932,200
New positions	453,600
2020/21 Operating Cost of Capital positions	173,700
Revenue Adjustments	
Increase in Solid Waste Diversion Credits & Grant revenue	(637,000)
Increase in organics / recyclable tipping fees	(162,000)
Increase in Parking Pay Station revenue	(550,000)
Increase in Parking Permit revenue	(26,000)
Decrease in Parking Ticket revenue	1,631,500
Decrease in Summary Offense Ticket revenue	500,000
Decrease in Recyclables revenue	60,000
Decrease in Miscellaneous recoveries	4,200
Other Budget Adjustments	
Reinstate LED lighting reserve contribution	1,241,500
Reinstate tree planting & pruning	1,050,000
Reinstate weekly organics collection	850,000
Reinstate Household Hazardous Waste service	497,000
Reinstatement of Solid Waste education / advertising / promotion	159,000
Reinstate traffic control costs	116,300
Partial reinstatement (office, training, conferences, materials, etc.)	93,700
Reinstate tree inventory	63,000
Reinstate traffic maintenance contracts & data collection program	34,400
Increase (net) to Solid Waste contracts	1,124,300
Increase Winter Operations contracts & materials	546,800
Increase to street light operations	98,700
Increase to Parking Ban enforcement service	52,900
Increase stump grinding	50,000
Ticket processing fee to Province of Nova Scotia	84,000
Savings related to in-house graffiti service	(76,900)
Eliminate printed waste sorting guide	(45,000)
Right size Sign Shop internal recoveries	(30,000)
Business Unit Transfers	
Parking Pay Station Revenue from Fiscal	(2,250,000)
LED lighting technology transfer to Finance, Asset Management & Information, Communications & Technology	(282,000)
Automatic Vehicle Location administration transfer to Corporate & Customer Services	(76,100)
Bell and Sackville Lot revenue transfer from Finance, Asset Management & ICT	(58,000)
Bell and Sackville snow clearing transfer to Corporate & Customer Services	(9,000)
Active Transportation Grant Administration transfer from Parks & Recreation	130,000
Metro Park net transfer from Fiscal	122,200
Christmas tree transfer from Parks & Recreation	20,000
Total Proposed Changes	\$ 6,954,200
Proposed 2021/22 Budget	\$ 90,579,100

OPERATING- SUMMARY OF EXPENDITURES & REVENUE

Expenditures	2019/20 Actual	2020/21 March Budget	2020/21 June Budget	2020/21 Projections	2021/22 Budget	2021/22 Δ 2020/21 June Budget	June Budget Δ %	March Budget Δ %
Compensation and Benefits	\$ 24,052,058	\$ 25,484,400	\$ 24,217,800	\$ 24,094,900	\$ 26,844,500	\$ 2,626,700	10.8	5.3
Office	247,682	248,000	172,500	122,900	159,900	(12,600)	(7.3)	(35.5)
External Services	62,008,377	65,499,600	63,128,000	62,705,000	68,218,900	5,090,900	8.1	4.2
Supplies	320,198	371,500	371,500	370,200	364,500	(7,000)	(1.9)	(1.9)
Materials	2,561,722	3,550,500	2,472,600	2,497,100	2,649,200	176,600	7.1	(25.4)
Building Costs	3,309,014	4,182,500	4,032,500	3,819,000	3,376,800	(655,700)	(16.3)	(19.3)
Equipment & Communications	431,090	408,100	397,600	408,800	309,600	(88,000)	(22.1)	(24.1)
Vehicle Expense	14,223	30,800	175,300	60,900	96,500	(78,800)	(45.0)	213.3
Other Goods & Services	4,094,621	2,364,100	1,532,900	1,915,900	1,874,300	341,400	22.3	(20.7)
Interdepartmental	(4,022)	326,500	326,500	260,100	42,000	(284,500)	(87.1)	(87.1)
Debt Service	1,434,934	-	-	-	-	-	-	-
Other Fiscal	5,533,436	5,366,000	3,581,600	3,581,600	4,323,100	741,500	20.7	(19.4)
Total Expenditures	104,003,333	107,832,000	100,408,800	99,836,400	108,259,300	7,850,500	7.8	0.4

Revenues	2019/20 Actual	2020/21 March Budget	2020/21 June Budget	2020/21 Projections	2021/22 Budget	2021/22 Δ 2020/21 June Budget	June Budget Δ %	March Budget Δ %
Payments in Lieu of taxes	\$ (6)	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
Transfers from other Govts	(3,410,342)	(3,346,000)	(3,346,000)	(4,404,300)	(3,983,000)	(637,000)	19.0	19.0
Fee Revenues	(10,367,866)	(13,867,800)	(11,898,700)	(6,970,200)	(12,162,200)	(263,500)	2.2	(12.3)
Other Revenue	(1,672,574)	(1,539,200)	(1,539,200)	(1,793,300)	(1,535,000)	4,200	(0.3)	(0.3)
Total Revenues	(15,450,788)	(18,753,000)	(16,783,900)	(13,167,800)	(17,680,200)	(896,300)	5.3	(5.7)
Net Total	\$ 88,552,545	\$ 89,079,000	\$ 83,624,900	\$ 86,668,600	\$ 90,579,100	\$ 6,954,200	8.3	1.7
Net Total Pre-Metro Park Transfer*	\$ 88,977,545	\$ 89,779,000	\$ 84,447,900	\$ 87,245,700	\$ 91,279,900	\$ 6,832,000	8.1	1.7

*NOTE: as per Accounting Standards TPW's budget has been restated to reflect the transfer of Metro Park from Finance Asset Management and ICT to their budget. The line above reflects the change in TPW's budget for historical purposes.

TRANSPORTATION AND PUBLIC WORKS SERVICE AREA PLANS (2021/22)

COGSWELL REDEVELOPMENT

COGSWELL REDEVELOPMENT KEY DELIVERABLES (2021/22)

Prosperous Economy – Economic Growth
Cogswell Redevelopment Program (Target: Q3 2021/22)
The Cogswell project team will award the construction contract and strive to commence construction by Fall 2021.
Communities – Inclusive Communities
Cogswell Art and Commemoration (Target: Q4 2021/22)
The Cogswell project team will engage African Nova Scotian and Mi'kmaw communities for the Cogswell Art and Commemoration program.

TRAFFIC MANAGEMENT

Traffic Management is committed to supporting Regional Council priorities by providing the safe and efficient management of HRM's transportation system network including traffic flow, traffic signal/street light maintenance, signage, and pavement markings. It also coordinates and manages HRM right of way balancing competing demands for space.

SERVICES DELIVERED

Traffic Signal Maintenance

This service is responsible for the maintenance and operation of traffic signals to ensure the safe movement of all transportation modes.

Street Light Installation and Maintenance

This service is responsible for the installation and maintenance of street lights and crosswalk lights to ensure safe roadway lighting levels for all transportation modes.

Traffic Signs Installation and Maintenance

This service is responsible for the installation and maintenance of traffic signs to ensure the safe movement of all transportation modes.

Pavement Markings

This service is responsible for the installation and maintenance of pavement markings to ensure the safe movement of all transportation modes.

Traffic Control and Traffic Calming

This service manages and evaluates traffic control and traffic calming requests.

Traffic Count Program

This service manages the collection and analyzing of traffic count data.

Sign Manufacturing

This service is responsible for sign manufacturing including traffic signs, parks signs, community signs and banners.

Right of Way Approvals / Permitting / Utility Inspection

This service provides regulation of all activities within the right of way (ROW) to ensure that the integrity of the roadway infrastructure and safe operation is protected.

Traffic Operations

This service is responsible for the management and safe operation of the roadway network with the vision of reducing transportation fatalities and injuries Towards Zero.

SERVICE DELIVERY MEASURES

Year	Total Collisions	Total Collisions per 100,000 population	Fatal Collisions	Injury Collisions	Total Fatal + Injury Collisions	Total Fatal + Injury Collisions per 100,000 population	% Reduction Total Fatal + Injury Collisions
2018	6055	1408.5	18	749	767	178.4	-
BASELINE	-	-	-	-	800	-	-
2019	6192	1408.8	17	816	833	189.5	-4.1%
2020*	4441	985.6	5	606	611	135.6	23.6%

* COVID–related traffic volume reduction of 18%

Population source:

2020: 450,586 (Canmac)

2019: 439,529 (Stats Can)

2018: 429,895 (Stats Can)

All collisions within Provincial and Municipal road right of way

Based on closed collision files received from Halifax Regional Police and Royal Canadian Mounted Police as of February 28, 2021. Future reports may vary.

Traffic Safety Measures	2018 / 2019	2019 / 2020	2020 / 2021	Total Completed	2021/2022 (Proposed)
Leading Pedestrian Intervals	8 (Pilot)	2	15	25	20
Rectangular Rapid Flashing Beacon	3	3	12	23*	19
Accessible Pedestrian Signal	4	5	5	93**	5
Speed Display Signs	-	2	13	15	5
Traffic Calmed Streets	13	13	30	59***	52
40 km/h Neighbourhoods	-	1	6	7	6
Advance Yield Lines at Crosswalks	-	7 (Pilot)	0	7	5
RA-8 (in-street school crosswalk) signs	-	-	5	5	0

* 6 installed in 2016/2017 and 2017/2018 as pilot

** 79 completed prior to 2017

*** 3 installed in 2017/2018

TRAFFIC MANAGEMENT KEY DELIVERABLES (2021/22)

Integrated Mobility – Safe & Accessible Integrated Mobility Network
<p>Road Safety – Intersection Improvements (Target: Q4 2021/22)</p> <p>To support road safety, improvements will be implemented at signalized intersections as identified through ongoing in-service safety reviews and diagnostic video analysis of near misses at 10 intersections.</p>
<p>Road Safety – Traffic Calming (Target: Q2 2021/22)</p> <p>To support road safety, Traffic Management will complete a review of the Traffic Calming Administrative Order and recommend amendments to better align with the strategic Road Safety Plan.</p>
<p>Road Safety – Railway Crossing Safety (Target: Q3 2021/22)</p> <p>To address the goal of reducing collisions at railway crossings, Traffic Management will lead the implementation of safety improvements at the remaining 6 crossing locations to ensure compliance with Transport Canada's Grade Crossing Regulations.</p>
<p>Road Safety – School Zones (Target: Q2 2021/22)</p> <p>To support road safety, Traffic Management will implement vertical deflections (speed humps) within a minimum of ten school zones on streets that qualify under the Traffic Calming Administrative Order.</p>
<p>Road Safety – Photo Enforcement (Target: Q3 2021/22)</p> <p>To support road safety, Traffic Management will complete a feasibility analysis study to deliver a photo enforcement program (red light camera and electronic speed detection) within the municipality.</p>
<p>Road Safety – Accessible Push Buttons (Target: Q3 2021/22)</p> <p>To support road safety, Traffic Management will develop an implementation plan to upgrade all signalized intersections with accessible push buttons by 2030.</p>
<p>Advanced Traffic Management System (Target: Q4 2021/22)</p> <p>To complete the full integration of the traffic signal network into the iNet traffic control system, equipment will be installed at the remaining 48 intersections.</p>
Responsible Administration – Well Managed
<p>Streets and Encroachment By-law Review (Target: Q4 2021/22)</p> <p>To ensure By-law consistency, streamline processes, and reduce red tape, Traffic Management will lead the internal and external consultation process to obtain feedback for proposed changes to the Street S-300 and Encroachment E-200 By-laws.</p>

Billboards (Target: Q3 2021/22)

Traffic Management will confirm the locations of all existing billboards within the right of way, review existing agreements, and prepare a Request for Proposal to enter into new agreements for all billboard sites.

Our People – Healthy & Safe Workplace

MacKintosh Staff Relocation (Target: Q4 2021/22)

Traffic Management, with assistance from Corporate Real Estate, will acquire leased space for staff currently working out of MacKintosh Street.

Service Excellence – Innovative Performance Excellence

Contaminated Sites (Target: Q3 2021/22)

To provide contaminated sites locations to those planning to excavate within the right of way, Traffic Management will engage with Information, Communication and Technology to investigate integration between the GIS contaminated site layer and the One Call (before you dig) solution.

ROAD OPERATIONS AND CONSTRUCTION

Road Operations and Construction is committed to supporting Regional Council priorities through the proactive maintenance of a safe, efficient, and clean street, sidewalk, bridge, and walkway system. Services include; urban forestry, management of assets in the right of way, inspection of bridges, construction inspection, snow and ice control, emergency event response, road and sidewalk infrastructure construction and maintenance.

SERVICES DELIVERED

Road Infrastructure Construction

This service is responsible for contracting and managing capital construction and repair projects related to streets, curbs, gutters, sidewalks, and bridges.

Bridge Maintenance

This service is responsible for the maintenance of bridges to ensure safety and cleanliness.

Winter Operations

This service is responsible for the removal of snow and ice from HRM sidewalks, streets, and roads.

Sidewalk Maintenance

This service is responsible for the maintenance of sidewalks to ensure safety and cleanliness.

Street Maintenance

This service is responsible for the maintenance of streets to ensure safety and cleanliness.

Urban Forest Management

This service is responsible for urban forest management and includes street tree planting, tree protection consultation, pruning, cleanup, invasive species, consultation/support for parks tree programs and urban canopy management and maintenance.

Non-Road Infrastructure Projects

This service provides construction services to other HRM Business Units to support their infrastructure needs.

HRM-Wide Maintenance

This service provides maintenance services spanning multiple departments and is provided across the entire municipality.

Service Delivery

This service includes inspection of assets in the right of way, road patrol, customer service, scheduling and tracking of maintenance and preventative maintenance activities related to Municipal assets.

Emergency Response

This service includes restoration activities in response to impacts from extreme weather events such as hurricanes and snow bombs.

Special Event Response

This service supports special events; planning, resource identification / assignment and asset inventory and control.

Mobility Tactical Support

This service is responsible to provide enhanced oversight, installation, inspection, modifications and maintenance services for year-round conditions as well as for other newly implemented infrastructure in the right of way related to the Integrated Mobility Plan such as bicycle lanes, wider pedestrian infrastructure, etc.

SERVICE DELIVERY MEASURES

Potholes	2019 Identified	2019 Completed Within Standard	2020 Identified	Projected 2020 Completed Within Standard
Priority 1	3,866	54.6%	1,264	80%
Priority 2	6,484	99.7%	4,018	100%
Total	10,350	-	5,282	-

POTHOLE MEASURE

During the first wave of COVID-19 only priority 1 potholes on arterials and major roads were repaired resulting in fewer priority 1 potholes being completed within standard.

Urban Forest Measure	2020/21 Planned	2020/21 Actual	2021/22 Projected
Trees Planted	1,800	0	1,450

URBAN FOREST MEASURE

As a result of COVID-19, the 2020/21 recast budget did not include funding for tree planting resulting in no trees being planted in 2020/21.

ROAD OPERATIONS AND CONSTRUCTION KEY DELIVERABLES
(2021/22)

Integrated Mobility – Connected & Healthy Long-Range Mobility Planning
<p>Road Transfer (Target: Q1 2022/23)</p> <p>Road Operations and Construction will begin preparations to operate and maintain approx. 300 lane kilometres to be transferred from the Province.</p>
Integrated Mobility – Safe & Accessible Integrated Mobility Network
<p>Tactical Mobility Team (Target: Q2 2021/22)</p> <p>To support growing Tactical and Mobility Response projects in the right of way, Road Operations and Construction will recruit a team to support Planning & Development.</p>
<p>Construction Site Accessibility (Target: Q2 2021/22)</p> <p>Road Operations and Construction will review State of Good Repair maintenance processes and Construction Capital projects to ensure there is pedestrian accessibility through right of way construction sites.</p>
Environment– Protected & Sustainable Environment
<p>Vegetation Management (Target: Q1 2022/23)</p> <p>To support road safety and a healthy urban canopy, Urban Forestry will implement a proactive vegetation management program at Canadian National Railway crossing locations and finalize a vegetation management agreement with Nova Scotia Power.</p>

<p>Enhanced Street Sweeping (Target: Q1 2022/23)</p> <p>To support urban lake pollution control, Road Operations and Construction will implement an enhanced street sweeping program that includes Lake Banook and Lake Micmac as defined in the September 29, 2020 Urban Lake Pollution Control report.</p>
<p>Responsible Administration – Well Managed</p>
<p>Service Level Agreement – Corporate Fleet (Target: Q4 2021/22)</p> <p>Road Operations and Construction, led by Corporate Fleet, will develop a Service Level Agreement that defines services, support requirements, responsibilities, service standards and performance measures.</p>
<p>Service Excellence – Exceptional Customer Service</p>
<p>Improved Construction Communication (Target: Q4 2021/22)</p> <p>Road Operations and Construction will lead Project Planning and Design, Traffic Management and Corporate Communication to improve overall construction communication to residents.</p>

PROJECT PLANNING AND DESIGN

Provides professional and technical services that include surveying, engineering design, pavement management, planning and associated administration to support delivery of the road and active transportation capital programs.

SERVICES DELIVERED

Road and Active Transportation Capital Projects

This service is responsible for project selection, project management, surveying, preliminary and detailed engineering design, and tendering of HRM's Road and Active Transportation capital programs.

Road and Active Transportation Projects & Programs

This service is responsible for the education, promotion, monitoring, testing programs, studies and amenity improvements for Road and Active Transportation projects.

Design Support for HRM Business Units

This service provides project management, surveying, preliminary and detailed engineering design and tendering services to HRM business units to support other transportation capital programs such as road safety, transit, multi-modal, and Business Park projects.

Road Asset Management

This service is responsible for the collection of condition data of pavements, concrete curb, sidewalks, pedestrian ramps, street to street walkways, bus landing pads, and crosswalks.

Bridge Inspection Program

This service is responsible for the Level II and III bridge inspection programs.

SERVICE DELIVERY MEASURES

Performance Measures	2016	2017	2018	2019	2020	2021 Projected*
Annual Kilometer Paved	66.89	83.54	56.72	52.42	41.09	56.19
Pavement Condition Index	74.7	-	71.7	-	67.9*	66.1
Recapitalization Investment	\$23,925,000	\$33,700,454	\$30,152,000	\$32,609,496	\$30,184,263	\$39,008,616

* Projected

PERFORMANCE ANALYSIS

Annual kilometers paved decreased as a result of several factors including; increased unit / project costs, Integrated Mobility Plan and Complete Street guiding principals and reduction in the preventative maintenance/minor rehabilitation program. Complete Street elements including curb extensions, refuge medians, potential sidewalks, etc. are added to preventative maintenance/minor rehabilitation projects which increase project costs and decrease the annual kilometers paved.

In 2017 the municipality shifted its Pavement Condition reporting process and no data was collected. Pavement Condition Index data is collected every two years, there is no data for 2019.

PROJECT PLANNING AND DESIGN DELIVERABLES (2021/22)

Integrated Mobility – Connected & Healthy Long-Range Mobility Planning
<p>Transportation Capital Work Planning (Target: Q4 2021/22)</p> <p>To mitigate impacts on the transportation system of projects in the right of way, Transportation and Public Works will develop an improved capital planning process that integrates the state of good repair program with the Road Network, Transit, the Integrated Mobility Plan, and Active Transportation Plans, in consultation with the Integration Committee, which includes Halifax Water and Heritage Gas.</p>
<p>Transportation Construction Project Management Office (Target: Q4 2021/22)</p> <p>To provide enhanced accountability and consolidated updates to the CAO and Regional Council, a Project Management Office (PMO) approach will be explored to oversee complex transportation construction projects.</p>

Integrated Mobility – Safe & Accessible Integrated Mobility Network
<p>Asset Management (Target: Q4 2021/22)</p> <p>To improve HRM's asset management, strategic advice will be provided to Regional Council regarding the long-term maintenance of municipal road assets.</p>
<p>Street to Street Walkway Prioritization Procedure (Target: Q4 2021/22)</p> <p>To support the triennial collection of walkway data condition, a recapitalization prioritization procedure, including condition rating criteria, will be developed.</p>
<p>New Sidewalk Prioritization Procedure (Target: Q4 2021/22)</p> <p>To support Integrated Mobility Plan Action Item #71, Project Planning and Design will investigate the opportunity to update criteria in the sidewalk assessment tool.</p>
Responsible Administration – Well Managed
<p>Roads and Sidewalk Asset Management (Target: Q4 2021/22)</p> <p>Project Planning & Design will action the recommendations identified in the Roads and Sidewalk Asset Management Audit.</p>
Our People – Healthy & Safe Workplace
<p>Work Safe Practice Process (Target: Q2 2021/22)</p> <p>To facilitate a safe workplace, Safe Work Practice Plans will be developed in partnership with Health, Safety and Wellness, outlining safety requirements for the Engineering Design division.</p>
<p>Work Safe Practice Process - Phase 2 (Target: Q4 2021/22)</p> <p>To facilitate a safe workplace and building on previous plans, Safe Work Practice Plans will be developed in partnership with Health, Safety and Wellness, outlining safety requirements for the Transportation Infrastructure Management division.</p>

SOLID WASTE RESOURCES

Solid Waste Resources is committed to supporting Regional Council priorities through the management of the municipal solid waste source separated collection and diversion programs for HRM residential properties and the facilities for processing, recycling, composting, marketing and disposal of solid waste resource materials for both residential and non-residential customers; as well as the delivery of education programs; and administering the construction and demolition waste management strategy.

SERVICES DELIVERED

Collection Services

Through contracted services, this service provides curbside/roadside collection of garbage, recycling and organics.

Chlorofluorocarbon Gas (CFC) Removal

Through contracted services, this service provides curbside removal of CFC's to facilitate the safe collection of appliances from residents.

Construction and Demolition

Solid Waste Resources administers the construction and demolition (C&D) strategy to maximize diversion.

Composting Facility Operation

Through contracted services this service is the operation of two composting facilities which process materials collected from HRM residents and from institutional, commercial, and industrial (ICI) sector deliveries.

Diversion Programming

This service provides education, outreach, inspections, enforcement and resources to support source separated recycling, composting, and diversion programming as guided by provincial legislation, HRM By-laws and business objectives to enhance overall diversion.

Otter Lake Operation

Through contracted services, this service is the operation of the Otter Lake Waste Processing & Disposal Facility for the processing and disposal of materials collected from the municipality

Highway 101 Landfill Site Management

Through contracted services, this service provides site monitoring, and the operation of the site leachate plant and site energy-from-waste facility.

Household Special Waste (HSW)

Through contracted services, this service is the operation of a HSW depot and multiple yearly mobile events for HRM residential HSW disposal.

Recycling – Material Recovery Facility Operation

Through contracted services, this service is the operation of the Materials Recovery Facility (MRF) which processes recyclable materials collected from residents, delivered by the ICI Sector, and from other municipalities with inter-municipal agreements with HRM.

Rural Refuse Depot Operations

Through contracted services, this service is the operation and maintenance of two depots located in Sheet Harbour and Middle Musquodoboit to consolidate and transfer refuse to the Otter Lake Waste Processing and Disposal Facility.

SERVICE DELIVERY MEASURES

Performance Measure	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21 Projected	2021/22 Projected
HRM Disposal Rate (kg per capita)	372	380	381	373	364	370	370
Provincial Average Disposal Rate (kg per capita)	401	404	423	400	399	-	-

SOLID WASTE RESOURCES KEY DELIVERABLES (2021/22)

Environment – Net-Zero Emissions
<p>Organics Management Infrastructure (Target: Q3 2021/22)</p> <p>To replace aging infrastructure, Solid Waste Resources will support the design, construction, and commissioning of a new 60,000 tonne per year composting facility, planned to be operational by November 2023. In fiscal year 2021/2022, staff will review a comprehensive facility design to ensure compliance with contract requirements.</p>
<p>Solid Waste Strategy Review - Terms of Reference (Target: Q4 2021/22)</p> <p>To improve waste diversion and align Halifax's Solid Waste Strategy with HalifACT, Solid Waste Resources will develop a Terms of Reference for a Solid Waste Strategy Review for Regional Council's approval pending a decision by the Province of Nova Scotia on the status of future legislation with respect to Extended Producer Responsibility.</p>
<p>Education & Diversion - Clear Bag Program (Target: Q4 2021/22)</p> <p>To support diversion, Solid Waste Resources will fully implement and enforce the use of clear bags in condominiums, which will coincide with the implementation of new condo collection contracts.</p>
<p>Education & Diversion - Diversion in HRM Facilities (Target: Q2 2021/22)</p> <p>To facilitate diversion and best practices, Solid Waste Resources will assess waste management practices in all municipal facilities.</p>
<p>Education & Diversion - Pet Waste Pilot Project in Parks (Target: Q3 2021/22)</p> <p>In collaboration with Parks and Recreation, Solid Waste Resources will deliver a pilot project to evaluate diverting pet waste generated in parks from landfill disposal and assess the feasibility of full-scale implementation.</p>

Education & Diversion - Multi-Residential Training (Target: Q4 2021/22)

To support diversion, Solid Waste Resources will offer a course to Property Managers to review solid waste and diversion fundamentals in multi-residential properties.

Environment – Protected & Sustainable Environment

Education & Diversion - Single Use Plastics (Target: Q4 2021/22)

To support public education on waste reduction, Solid Waste Resources will deliver a communication program focused on single-use plastics reduction.

Education & Diversion - Illegal Dumping and Litter By-Law Changes (Target: Q4 2021/22)

To improve illegal dumping and litter enforcement, Solid Waste Resources will add a Solid Waste Diversion Officer, provide a multi-media education program and enforce new provisions to the Solid Waste Resource Collection and Disposal By-law S-600, pending Regional Council approval.

Service Excellence – Exceptional Customer Service

Curbside Collection Program - New Contracts (Target: Q2 2021/22)

As part of the transition to new residential curbside collection contracts, Solid Waste Resources will work with service providers to ensure collection plans are in place including diversity and inclusion training, side guard implementation, and annual training with 311.

PARKING SERVICES

Parking Services is committed to supporting Regional Council priorities through the administration and implementation of policies, By-laws and regulations related to parking and curbside management. Responsible for the management and delivery of the municipal parking strategy and programming that aligns with deliverables from the Integrated Mobility Plan. Activities include working with residential neighbourhoods on parking demand management, provision of enforcement services, management of new parking technology systems, working with internal stakeholders to integrate parking needs into roadway projects, and working with business districts and other parking providers to ensure the service of parking is efficient and effective.

SERVICES DELIVERED

Parking Supply Management

This service provides and manages on-street parking and loading controls, policy, supply inventory and demand projection.

Parking Permit Management

This service is responsible for the administration of the Parking Permits By-law P-1200 including issuing and enforcing residential, commuter, contractor, carshare and student permits across the region.

Parking Technology Solution Management

This service manages parking solution software and online portal and ticket life-cycle process.

Equipment Management

This service is responsible for the management and maintenance of parking equipment including pay stations and handhelds.

Parking Enforcement

This service ensures public safety, maintains traffic flow requirements as directed by signage and enforces the general rules of the road under legislation of the Motor Vehicle Act, HRM By-law P-500 and the HRM Winter Parking Regulations.

Parking Ticket Management and Administration

This service is responsible for maintaining ticket and enforcement master data, responding to and managing ticket appeals and court docket administration.

Off-Street Parking

This service is responsible for the management and oversight of municipal off-street parking assets including Metro Park.

SERVICE DELIVERY MEASURES

Parking Service Requests	2018/19	2019/20	2020/21*
Total Service Requests	16,846	19,085	12,186
Total Service Requests Closed within Standard	16,803	18,086	11,811
% of Service Requests Closed within Standard	99.7%	94.8%	96.9%

* as of February 22, 2021

Accessible Parking Tickets	2017/18	2018/19	2019/20	2020/21*
Number of Tickets Issued	1,257	1,080	1,701	1,549

* as of February 22, 2021

PARKING SERVICES OFFICE KEY DELIVERABLES (2021/22)

Integrated Mobility – Safe & Accessible Integrated Mobility Network
<p>Road Safety – On-Street Parking (Target: Q4 2021/22)</p> <p>In conjunction with Traffic Management Road Safety initiatives, Parking Services will explore On-Street Parking as a traffic calming measure, increase Parking Enforcement presence in school zones and develop an internal policy that applies parking principles as part of an overall traffic calming strategy.</p>
<p>Accessible Parking (Target: Q4 2021/22)</p> <p>An internal policy for accessible parking spaces in the right of way will be developed and adopted. The policy will provide guidelines for the management of existing accessible parking spaces and the introduction of new accessible parking spaces during construction and other road related projects. Parking Services will work with Planning and Development to ensure land use By-laws are aligned with Rick Hansen Foundation accessible parking standards on private property.</p>
<p>Vehicle Immobilization (Target: Q4 2021/22)</p> <p>A report regarding a vehicle immobilization By-law and best practices for working with third party parking management companies will be presented to Council.</p>
Integrated Mobility – Connected & Healthy Long-Range Mobility Planning
<p>Off-Street Parking Strategy (Target: Q4 2021/22)</p> <p>A Request for Proposal will be developed to assess existing and future off-street parking supply in the core and growth nodes to determine off-street parking capacity for the next 10-15 years in alignment with the goals of the Integrated Mobility Plan.</p>
Service Excellence – Innovative Performance Excellence
<p>Parking Technology Service Optimization (Target: Q4 2021/22)</p> <p>To maximize efficiency, data from the new parking system will continue to be used to inform decision making for the introduction of variable peak rates, route and zone enforcement optimization and legislation changes.</p>