

HALIFAX

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Item No. 6
Budget Committee
February 2, 2022

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: January 26, 2022

SUBJECT: Proposed 2022/23 Corporate & Customer Services Budget and Business Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on October 26, 2021, staff are required to present the draft 2022/23 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 Corporate & Customer Services proposed 2022/23 Budget and Business Plan, as set out and discussed in the accompanying report and supporting presentation, into the Draft 2022/23 Operating Budget

BACKGROUND

On January 12, 2021, Regional Council adopted a Strategic Planning Framework, establishing priority outcomes for their term, and directed staff to develop multi-year plans to advance these outcomes.

As part of the design of the 2022/23 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 2022/23 Corporate & Customer Services Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020 as well as fiscal direction provided on November 23, 2021.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2022/23 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on October 26, 2021.

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 2022/23 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 Resident Survey was conducted from September 1 – 24, 2021. This invitation-based survey was mailed to 20,000 randomly selected households across all districts and received 1,766 responses to a

variety of budget, planning, and priorities questions. The results of the 2021 Resident Survey were provided in an information report presented to Reginal Council on November 23, 2021.

The 2022/23 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

No environmental implications were identified.

ALTERNATIVES

The Budget Committee can choose to amend the Budget and Business Plan as proposed in the supporting presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed 2022/23 HRM Budget and Business Plan documents.

ATTACHMENTS

Attachment 1 - 2022/23 Corporate & Customer Services Proposed 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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HALIFAX

CORPORATE & CUSTOMER SERVICES

2022/23 BUDGET AND BUSINESS PLAN

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

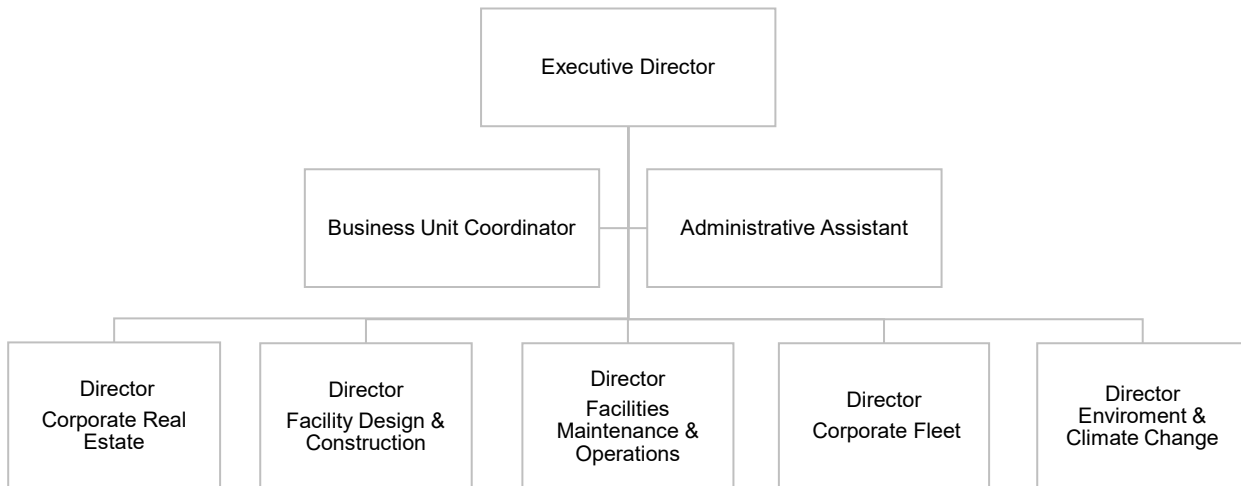
CORPORATE & CUSTOMER SERVICES OVERVIEW

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

C&CS oversees the following Divisions: Corporate Fleet, Corporate Real Estate, Environment & Climate Change, Facility Design & Construction and Facilities Maintenance & Operations.

C&CS supports the Regional Council and Administrative priorities through a commitment to advance the priority outcomes.

CORPORATE & CUSTOMER SERVICES ORG CHART



FUNDED FULL TIME EQUIVALENTS (FTES)

Full Time Equivalent	2021/22 Budget FTE	Transfers (+/-)	Changes (+/-)	2022/23 Budget FTE	\$ Budget Change
Operating	229.0	(37.1)	11.9	203.8	912,300.0
Capital	1.0	-	-	1.0	N/A
Total	230.0	(37.1)	11.9	204.8	912,300.0

Transfers: 22 FTE of Corporate Real Estate transferred in.
 14.3 FTEs of Environment & Climate Change (previously Energy & Environment at P&D) transferred in.
 39.4 FTEs of Customer Contact Centers and 6 FTEs of Org Performance & Excellence transferred out to Finance & Asset Management.
 3 FTEs of Corporate Safety (ED's Office), and
 25 FTEs of Corp Comms transferred out to HRCC.
Net Transfer Out of 37.1 FTEs.

Changes

1 Project Manager & 1 Team Lead each added to CRE (Staffing resource fund)
 1 Business Analyst (conversion), 1 Garage Helper (conversion) and 1 Sustainable Green Fleet (Staffing resource fund) analyst added to Corporate Fleet
 2 FTEs removed and converted to Business Analyst & Garage Helper at Fleet,
 1 new Chief Plant Operator added, Utility Part Time operator converted from 0.6 to 0.5FTE for MFMO
 8 new positions added to Energy & Environment by CAO after 2022/23 wage model approval by CAO.
Net Changes 11.9FTEs

STRATEGIC INITIATIVES (2022/23)

INITIATIVES SUPPORTING REGIONAL COUNCIL PRIORITIES

Sufficient Supply of Industrial Lands Inventory

With a goal of ensuring a sufficient supply of industrial land, the municipality undertakes strategic planning and maintains industrial park inventory to be sold to the private sector for industrial and commercial development. Corporate Real Estate will work with Planning and Development to initiate the secondary planning process for the proposed expansion of Industrial Parks. Informed by background studies, this work will include establishing a public engagement program, developing detailed concept plans, and evaluating public infrastructure costs.

Corporate Fuel Management Recapitalization & Remediation Program

The Corporate Fuel Management Recapitalization & Remediation Program will ensure Halifax Regional Municipality (the municipality) meets legislative and environmental compliance requirements while creating efficiencies in the fuel management process. This work is a collaboration of C&CS Divisions and other Business Units including: Corporate Fleet, Municipal Facilities Maintenance & Operations, Facility Design & Construction, Risk & Insurance, and Planning & Development. The program encompasses:

- Asset renewal and capital planning program of fuel management equipment and systems
- Establish tracking of consumption rates per vehicle
- Asset management and preventative maintenance scheduling of fuel assets (including inspections)
- Integration of fuel management, fleet management, automatic vehicle location (AVL), and financial systems

Increase Protection and Health of Ecosystems

C&CS will promote the use of nature-based climate solutions and support the implementation of the Urban Forest Master Plan and the Green Network Plan to achieve their targets and outcomes. Strengthening partnerships with academic institutions, other levels of government and non-profit organizations will support this work. CCS will continue to promote biodiversity and ecosystem health through the management of invasive species, pests, contamination and more.

Watershed Management

Protect and enhance lakes and rivers through programs, policies and projects. This includes water quality monitoring, blue-green algae management, bacteria testing and public education initiatives.

INITIATIVES SUPPORTING HALIFACT

Retrofit Municipal Buildings to Be Net-Zero Ready and Climate Resilient - Deep Energy Retrofits of Municipal Buildings (Environment – Net Zero Emissions)

The municipality will develop an energy roadmap for corporate buildings to plan retrofits that align with recapitalization requirements. Retrofits must achieve a 50 percent reduction in energy demand, include renewable energy solutions where possible, and plan for resilience to climate impacts.

Retrofit and Renewable Energy Programming - Community Retrofit, Renewables and Resilience Program (Environment – Net Zero Emissions)

In order to incentivize energy retrofits of existing buildings community-wide, the municipality will work with financial institutions, other levels of government, and other stakeholders to design and launch a Community Retrofit, Renewables and Resilience Incentive Program that includes energy retrofits, renewable energy technologies, and climate resilience measures.

Electrification of Transportation - Decarbonize Transportation (Environment – Net Zero Emissions)

To achieve the HalifACT targets for Decarbonized Transportation, C&CS will implement the Municipal Electric Vehicle Strategy in partnership with other Business Units. This includes considerations for public charging infrastructure, chargers at municipal facilities, and converting municipal fleet to electric vehicles and will require key partnerships, funding, and incentives. Cross-departmental collaboration will be done to plan and build the transit and active transportation infrastructure needed to achieve the 2030 mode share targets in both plans.

Risk and Vulnerability Assessments - Climate Risk Management (Environment – Climate Resilience)

The municipality will help protect people and infrastructure from climate risks by modelling and mapping these risks under current and future climate conditions. These findings will enable risk and vulnerability mapping of critical infrastructure and communities and will inform policies and standards moving forward.

INITIATIVES SUPPORTING ADMINISTRATIVE PRIORITIES

Corporate Accommodations

This multi-year program encompasses the renovation and revitalization of office accommodations for employees across all municipal business units. Success of the program is determined not only through the completion of the projects, but also by the long-term efficiency of each space to foster improved business unit operations and employee satisfaction. Corporate Accommodations will continue to evaluate the evolving impact of COVID-19 on the office accommodation program, and incorporate changes to standards and space as required.

The Corporate Accommodations Program is based on the following core objectives:

- Optimizing leased space and thereby achieving long term cost savings
- Providing inviting, open and modern workplaces
- Focusing on improving accessibility and inclusivity in the office environment
- Improving ergonomics, operational efficiency, and functionality
- Improving collaboration opportunities to ensure consistency and fairness in the allocation of workspace for staff

C&CS Performance Excellence Strategy

Corporate & Customer Services is committed to fostering a Performance Excellence culture, and this is linked to initiatives such as: establishing a Performance Excellence Champion Committee, incorporating performance excellence goals into non-union professional development plans, and regularly tracking and communicating the benefits associated with continuous improvement activities.

Succession Planning

Corporate & Customer Services will implement the Human Resources Succession Planning strategy for key non-union positions in C&CS divisions. The focus will be on identifying critical positions and creating development plans for employees who are interested in advancing their careers with the municipality.

Diversity & Inclusion Framework Implementation Plan

Municipal business units continue with initiatives to advance diversity and inclusion values throughout the organization to foster innovation and support an improved understanding of communities. C&CS will continue to carry out its Diversity & Inclusion Implementation Plan, in alignment with the municipal Diversity & Inclusion Framework. C&CS service areas will continue to focus on deliverables related to the strategic objectives: establishing meaningful partnerships, providing accessible information and communication, providing accessible and inclusive built environments and providing a safe, respectful and inclusive work environment.

Fire Emergency Fleet Operational Review and Optimization

A collaborative review of Halifax Regional Fire & Emergency (HRFE) emergency heavy fleet will be conducted with representatives from C&CS, HRFE, and Enterprise Asset Management. The objective of the review is to make recommendations on how to streamline processes and identify opportunities for standardization and efficiencies, and to provide better data for future asset management planning and budget considerations.

CORPORATE & CUSTOMER SERVICES BUDGET

OPERATING – BUDGET BY SERVICE AREA

Service Area	2020/21	2021/22	2021/22	2022/23		Δ %
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	
Executive Director's Office	\$ 816,731	\$ 794,500	\$ 788,500	\$ 424,940	\$ (369,590)	(46.5)
Corporate Real Estate	3,939,249	4,163,400	4,282,100	5,176,884	1,013,484	24.3
Facility Design & Construction	1,221,494	1,281,300	1,215,100	1,216,040	(65,260)	(5.1)
Facilities Maintenance & Operations	18,012,224	19,817,400	20,306,965	20,367,705	550,305	2.8
Corporate Fleet	11,691,675	12,641,300	13,190,800	13,101,731	460,431	3.6
Environment & Climate Change	823,558	2,242,900	2,189,900	3,924,200	1,681,300	75.0
Net Total	\$ 36,504,931	\$ 40,940,800	\$ 41,973,365	\$ 44,211,500	\$ 3,270,670	8.0

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2021/22 Budget*	\$ 40,940,800
Compensation Changes:	
11 new FTE additions, 0.9 FTE changes. Offset by adjustment to vacancy management annual target	(178,474)
Revenue Adjustments:	
Loss of fee revenues in facilities rentals and leases, offset by minor revenue increases	270,000
Other Budget Adjustments:	
Increase of office expenses	4,300
Increased costs of external services (janitorial, snow removal) and other miscellaneous items for Facilities Maintenance & Operations	328,600
Increased cost of external services (consulting \$1.75M), offset by decrease (\$482.5K) of contract costs and other miscellaneous items for Environment & Climate Change.	1,267,500
Increase in cost of supplies - uniforms and personal protection equipment	4,900
Decrease in materials costs (non-operation of Centennial Pool) for Facilities Maintenance & Operations	(76,500)
Increase in building costs for Facilities Maintenance & Operations (\$475K), and in environmental cleanup and other miscellaneous costs for Environment & Climate Change (\$47K)	522,300
Increase in equipment & communications costs	68,100
Increase in vehicle expenses (maintenance and fuel prices) for Corporate Fleet.	511,800
Increase in expenses for leased office accommodations for Corporate Real Estate, and in advertising and public education (\$136K) for Environment & Climate Change	615,274
Other Inter-departmental adjustments	(67,100)
Total Proposed Changes	\$ 3,270,700
2022/23 Budget	\$ 44,211,500

OPERATING- SUMMARY OF EXPENDITURE & REVENUE

Expenditures	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Compensation and Benefits	\$ 15,758,151	\$ 17,461,100	\$ 16,917,700	\$ 17,282,626	\$ (178,474)	(1.0)
Office	162,627	157,650	190,300	161,950	4,300	2.7
External Services	4,740,328	6,633,400	6,785,400	8,229,500	1,596,100	24.1
Supplies	196,668	269,400	290,800	274,300	4,900	1.8
Materials	262,702	476,700	351,100	400,200	(76,500)	(16.1)
Building Costs	7,016,699	7,155,850	7,500,400	7,678,150	522,300	7.3
Equipment & Communications	1,501,740	1,562,400	1,918,550	1,630,500	68,100	4.4
Vehicle Expense	5,660,640	6,090,700	6,879,615	6,602,500	511,800	8.4
Other Goods & Services	3,927,028	4,202,100	4,164,000	4,817,374	615,274	14.6
Interdepartmental	(33,147)	(12,700)	(32,000)	(35,800)	(23,100)	181.9
Other Fiscal	(274,029)	(571,500)	(567,900)	(615,500)	(44,000)	7.7
Total Expenditures	38,919,407	43,425,100	44,397,965	46,425,800	3,000,700	6.9

Revenues	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Fee Revenues	\$ (2,369,319)	\$ (2,454,900)	\$ (2,294,600)	\$ (2,069,500)	\$ 385,400	(15.7)
Other Revenue	(45,157)	(29,400)	(130,000)	(144,800)	(115,400)	392.5
Total Revenues	(2,414,476)	(2,484,300)	(2,424,600)	(2,214,300)	270,000	(10.9)
Net Total	\$ 36,504,931	\$ 40,940,800	\$ 41,973,365	\$ 44,211,500	\$ 3,270,700	8.0

CORPORATE & CUSTOMER SERVICES SERVICE AREA PLANS (2022/23)

CORPORATE REAL ESTATE

Corporate Real Estate is committed to supporting Regional Council priorities for a prosperous economy, communities, integrated mobility, and the environment through real property acquisition and disposal services, industrial park development and sales, lease management (where the municipality is either a landlord or tenant), corporate accommodations planning, and real estate advisory services. The Corporate Real Estate team is governed by responsible administration and strives for service excellence.

SERVICES DELIVERED

Industrial Park Development

This service is responsible for strategic planning, land development and program delivery of industrial park lands (serviced lots) and the sale of building lots to the private sector for industrial/commercial development.

Acquisition and Disposal

This service is responsible for managing the municipality's acquisition and disposal of properties. It also administers the management of surplus real property as outlined in Administrative Order 50.

Leasing and Tenant Services

This service is responsible for acquiring leased properties to meet client requirements, leasing of municipal properties for use by third parties, managing financial and landlord/tenant contract functions, and planning and delivering corporate accommodation services.

SERVICE DELIVERY MEASURES

Performance Measures	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Projected	Planned
Property Transactions (acquisitions and disposals)	\$50.5M	\$52.0M	\$15M	\$20M
Industrial Park Sales Acres	46 acres	29 acres	85 acres	25 acres
Industrial Park Sales (Gross Revenue)	\$12.3M	\$8.2M	\$25M	\$10M

PERFORMANCE ANALYSIS

The strong market for Halifax real estate continues to put demand pressures on land supply and is increasing the land cost for capital projects. Corporate Real Estate is supporting several major projects including, but not limited to: the Corporate Accommodation Program implementation, land acquisitions for the Bayers Road Transit Corridor and the Young and Robie Transit Corridors, the Halifax Forum Redevelopment, the 1940 Gottingen Street disposal, Burnside Park Expansion; Ragged Lake Secondary Planning Assessments, Cogswell Interchange Redevelopment land assembly and future sales strategy, Bedford Ferry Site Suitability, Fairview Cove land rationalizations, and the Windsor Street Exchange Project.

Property Transactions

Land transactions for 2020/21 were led by the Bayers Road Transit Corridor acquisitions. Work continues in planning for the acquisition of 26 impacted properties along Bayers Road and planning for 14 and 60 impacted properties required for Young and Robie Street respectively.

Work continues in supporting our clients in Parks and Recreation respecting parkland acquisitions and Transportation and Public Works requirements - such as right of way acquisitions.

Industrial Lands

The demand for industrial land remained strong in 2020/21, compounded further by the effects of the global pandemic, and leading to a depletion of municipal inventory to record lows. There will continue to be a tightening of supply for 2022/23 while Phase 13.1 of Burnside is readied for market at the end of 2022. Phase 13.1 will contribute 120 net acres of land supply with the total of Phase 13.1, 13.2 and 13.3 being 320 net acres.

The industrial land program is one of the municipality's largest contributions to the regional economy and Gross Domestic Product.

Corporate Accommodations

Leasing & Tenant Services has successfully delivered five new Corporate Accommodation projects. These projects represent a total of 120,000 square feet, accommodations for approximately 650 staff, and six new lease agreements:

- Alderney Gate, 6th Floor – Procurement, Payroll and Director Suites – completed October 2020
- Duke Tower, 7th Floor – Corporate Communications, Government Relations & External Affairs, Risk & Insurance Services, and the office of Access & Privacy – completed April 2021
- CIBC Building, 7th Floor – Legal Services – completed May 2021
- TD Building, 12th Floor – Halifax Transit Administration – completed June 2021
- Barrington Tower, 13th & 14th Floors – Information Technology – completed July 2021

Two more projects for Parking Services and Planning & Development are planned to be completed by end of fiscal year 2021/22.

Sustaining the Corporate Footprint

The total square footage of administrative office space occupied by municipal administration has remained substantially flat since the inception of the Corporate Accommodations Program in 2016, yet by 2025 the total number of workspaces for staff accommodation in that same footprint will have increased by 43%. The amount of space planned per person has decreased from 271 ft² in 2016 to 206 ft² today and is projected to further decrease to 190 ft² by 2025. This is a 42% reduction in the amount of space required to accommodate each staff person. This reduction in square footage has enabled the municipality to sustain its footprint and contain its cost of real estate. This results in approximately \$3 Million per year in cost avoidance through strategic planning for sustainable growth. The reduction in square footage is achieved through an improved understanding of factors such as: spatial relationships, staff work functions and requirements, percentage of time staff are at their workspace versus offsite/in the field, more emphasis on collaboration spaces for staff, FlexWork arrangements, and the utilization of modern workspace systems.

CORPORATE REAL ESATE KEY DELIVERABLES (2022/23)

Prosperous Economy - Holistic Planning
<p>Supply of Industrial Lands - Burnside Phase 13-2 (Target: Q4 2022/23)</p> <p>Advance the design and approvals as required in preparation of the Phase 13-2 construction tender to provide additional shovel-ready industrial lot inventory.</p>
<p>Supply of Industrial Lands - Burnside Phase 14 (Target: Q4 2022/23)</p> <p>Continue discussions with Planning and Development to initiate the zoning and servicing of proposed Phase 14 Burnside for Industrial use as directed by Regional Council in 2015.</p>

IMP Land Assembly (Target: Q4 2022/23)

Advance the land acquisition and assembly to support implementation of the Integrated Mobility Plan (IMP) transit corridors and initiatives for Bayers Road, Young Street and Robie Street to support the IMP and HalifACT.

Service Excellence – Exceptional Customer Service

Real Estate Service Improvement Initiative (Target: Q4 2022/23)

Implementation of service delivery improvements to align with corporate priorities and to meet growing service demands, inclusive of: introduction of service level agreements for key business units on a priority basis, develop and introduce the Strategic Land Acquisition Planning Tool within the Capital Budget Plan Framework, complete a new Administrative Order to govern industrial park transactions, continue Performance Excellence and PMP training for select staff.

FACILITY DESIGN AND CONSTRUCTION

Facility Design and Construction (FDC) is committed to supporting business units by providing professional and technical services including project management, design, construction, demolition, inspection, condition assessments, and records management for municipal assets. These include facilities such as recreation centres, depots, Halifax Transit terminals and garages, administrative buildings, HRFE stations, and Halifax Regional Police (HRP) facilities.

SERVICES DELIVERED

Growth (Capital Delivery)- Buildings and Facilities

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

Asset Renewal (State of Good Repair)- Buildings and Facilities

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

Energy Efficiency-Buildings and Facilities

This service is responsible for the implementation of energy retrofits of municipal buildings and facilities. This is part of a broader effort by the municipality to reduce its corporate greenhouse gas emissions by 30% over 2008 levels to meet Council's 2011 resolution by 2050.

The municipality is accelerating energy-efficiency progress in partnership with Efficiency Nova Scotia with a new 3-year contract for an on-site Energy Manager. Despite COVID-19 interruptions and budgetary pressures, cumulative energy cost savings are estimated to increase to over \$2 million annually, reducing corporate buildings emissions by 15% over 2018 levels.

Various energy improvement projects include the conversion of buildings from heating oil to meet the 2050 HalifACT target of zero buildings using oil as a primary heat source. Since 2014 the municipality has reduced heating oil consumption by 67%.

To reach the HalifACT target, in collaboration with the on-site Energy Manager, FDC is developing a Net-Zero Energy Roadmap. The Roadmap will focus on five key areas:

- Deep energy retrofits
- On-going building recommissioning
- Oil to gas or electric conversions
- Net zero new construction
- Purchasing renewable natural gas and renewable electricity to offset remaining energy usage

SERVICE DELIVERY MEASURES

Performance Measures	2019/20 Actual	2020/21 Actual	2021/22 Projected	2022/23 Planned
Growth Delivered	\$6,100,000	\$5,017,000	\$4,156,000	\$7,335,000
Asset Renewal delivered	\$22,950,000	\$23,423,000	\$51,345,000	\$40,615,000
Energy Efficiency (GHG Reduction in Tons)	2570	2565	1800	2500
% of Capital Budget committed within the fiscal year (Target: 80%)	88%	77%	81%	80%
Building Condition Assessments Completed (*Updated and **New)	Updated: 0 New: 2	Updated: 130 New: 0	Updated: 1 New: 1	Updated: 30 New: 0

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

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

PERFORMANCE ANALYSIS

Several major projects are underway including the Mackintosh Depot, Ragged Lake Transit Centre Expansion, Graham Groves Facility, New HRFE Headquarters, Halifax Commons Aquatic Facility, Sheet Harbour Recreation Centre, along with numerous State of Good Repair (SOGR) projects.

Growth Projects (Capital Delivery)

Major construction activities and improvement projects in 2021/2022 include:

- Mackintosh Depot, construction phase, anticipated opening for November 2022:
 - This \$21 million revitalization project will include the demolition of existing infrastructure and the construction of a new depot that is purpose-built to better align the growing demands of the municipality;
 - Targeting LEED silver and committing to reaching 15% better performance than the energy code;

- Featuring an 80kW solar electric system and electrical vehicle charging stations.
- Various Accessibility Projects:
 - Accessible ramp upgrades, beach mats, and new universal washrooms
 - Preparations to meet the provincial Access by Design 2030 are underway
 - Universal Design Principles incorporated into all new construction projects
 - Progressing on the application of key learnings from the Rick Hansen Certification program to improve accessibility of the communities we service.

Asset Renewal Projects (Capital Delivery)

Major capital improvement and repair/replacement projects in 2021/2022 include:

- Woodside Ferry Terminal Renovation, under construction:
 - Renovations will reduce energy consumption by 75% compared to 2016 through heating system and envelope upgrades
 - The terminal is relocating key infrastructure to address the future risk of sea level rise.
- Halifax Forum, currently in planning phase:
 - FDC is providing support and oversight of development options and will oversee the construction of the facility.
- Wharf Recapitalization Project - Phase I completed in 2020 and Phase II to be completed in 21/22:
 - Climate resiliency efforts in preparation for rising sea levels.
- Various Roof Replacement projects.

Energy Efficiency

The following work has been undertaken by Facility Design & Construction for the 2021/22 fiscal year:

- Net Zero Ready New Buildings: Needham Washroom, Ragged Lake Expansion, Mackintosh Depot, Grahams Grove Facility, Central Commons Aquatic Facility, Beechville Lakeside Timberlea (BLT) Recreation Centre.
- Major Buildings Targeted for Deep Energy Retrofits: Acadia Centre, Cole Harbour Place, Scotiabank Centre, Ragged Lake Depot, Eric Spicer building, Sackville Sports Stadium, Keshen Goodman Library, Halifax 4-Pad, Eastern Shore Arena, Alderney Gate Campus, Captain Spry Community Centre (CC), Halifax North Library.
- Oil Conversions: Acadia Centre, MacPhee House, Eastern Shore Arena, Woodside Ferry Terminal, Fire Station #2 (University Ave), and Fire Station #56 (Black Point).
- Recommissioning: Central Library, Ragged Lake Depot, Gordon Snow CC, and East Dartmouth CC.

FDC continues to improve project delivery through the development of standardized Project Management Plans and researching alternative contracting methods to better align with industry direction.

FACILITY DESIGN AND CONSTRUCTION KEY DELIVERABLES (2022/23)

Communities – Inclusive Communities
<p>Halifax Common Aquatics Facility (Target: Q1 2023/24)</p> <p>This is a multi-year Design-Build Project with a target to have the new pool operational for June 2023. Construction is expected to begin in the first quarter and nearing completion by the end of the fourth quarter.</p>
HalifACT – Net Zero Standards for New Buildings (Environment – Net Zero Emissions)
<p>Net Zero Energy-New Construction (Target: Q1 2023/24)</p> <p>New construction projects will be designed and built to net zero standards. This year the following buildings will be designed: Sheet Harbour CC, Beechville Lakeside Timberlea Recreation Centre, and the Traffic Services Facility. The following facilities will be constructed to net zero: Grahams Grove Facility and the Commons Pool. Mackintosh Depot and Woodside Ferry Terminal will be completed to enhanced energy targets.</p>
HalifACT – Retrofit municipal buildings to be net-zero ready and climate resilient (Environment – Net Zero Emissions)
<p>Net Zero Energy-Deep Energy Retrofits (Target: Q1 2023/24)</p> <p>Deep energy retrofits is an ongoing program to meet the 2030 goal of net zero municipal facilities. Design work will be completed this year for the following projects: Captain Spry CC, East Dartmouth CC and the Halifax North Library. Deep energy retrofits work will be completed at: Fire Station #2, Dartmouth North CC, Acadia Centre, and Keshen Goodman Library.</p>
<p>Net Zero Energy-Recommissioning (Target: Q1 2023/24)</p> <p>Recommissioning is focused on optimizing building operations to save energy. The following projects will be undertaken: Prospect Community Centre, Zatzman Sportsplex, HRM 4-pad, Cole Harbour Place, St. Margaret's Centre.</p>
<p>Net Zero Energy-Oil Conversion (Target: Q1 2023/24)</p> <p>An oil conversion study will be completed to determine the priorities of the remaining 75 facilities currently using oil. A number of these facilitates are planned to be replaced with new buildings as part of the overall net zero roadmap process. Buildings to be converted next year include: Fire Station #2, Acadia Centre, and the Bi-Centennial Theatre.</p>

HalifACT – Electrification of Transportation (Environment – Net Zero Emissions)
<p>Electric Vehicle Charging Infrastructure (Target: Q1 2023/24)</p> <p>In support of HalifACT, the following new buildings will be designed and/or constructed to include EV charging stations in 2022/23: Sheet Harbour Community Centre (design), Beechville Lakeside Timberlea Recreation Centre (design), Zatzman Sportsplex (construction) and the Mackintosh Depot (construction).</p>
Responsible Administration – Well Managed
<p>Mackintosh Depot Renewal - Year 5 (Target: Q1 2023/24)</p> <p>The new Mackintosh Depot will be completed and operational by Fall 2022. Demolition activities and other site work will begin after the new building is occupied.</p>
<p>Asset Management Policy (Target: Q1 2023/24)</p> <p>The development of an Asset Management Policy (AMP) will formalize processes for collecting and refreshing building condition data, formalize key performance indicators and targets with the outcome of refining 10-year capital planning.</p>

CORPORATE FLEET

The main goal of Corporate Fleet is to provide customers with safe, reliable, and clean vehicles. Corporate Fleet supports all business units and is committed to supporting administrative priorities through the purchase, maintenance, repair, and disposal of all fleet and equipment assets for HRP, HRFE, Halifax Transit non-revenue service vehicles (excluding buses and ferries) and municipal fleet. Corporate Fleet is the asset manager for over 1,570 vehicle and equipment assets, and coordinates the management of all related master files, such as permits and registration.

Corporate Fleet is responsible for the lifecycle management of vehicles and equipment, including replacement. This involves purchasing vehicles and equipment for a very diverse fleet that includes HRFE trucks, HRP vehicles and municipal vehicles and equipment such as plow and blade attachments. Corporate Fleet conducts research to remain current with the latest technologies available in the fleet industry. The collaboration with business unit clients is key in order to ensure the appropriate equipment or vehicle asset is provided. Corporate Fleet assists business units with design specifications to meet their unique needs and identifies equipment and vehicles that have multiple purpose usage.

SERVICES DELIVERED

Fleet Asset Acquisition, Maintenance and Disposal

This service is responsible for the procurement of fleet assets and equipment, maintenance and repair, including the appropriate disposal of assets when they are no longer suitable for use by the municipality. Corporate Fleet ensures specifications are kept up to date with technological and market changes including operational changes as advised by clients. Corporate Fleet maintains close communication with customers to determine their current

and future needs, and ensures assets are productive for their full lifecycle. Multi-year plans are utilized to mitigate high volume procurement annually, spreading out replacement to create balanced and predictable capital budgets from year to year.

Fleet Planning & Maximization

This service is responsible for fleet lifecycle planning, analysis, and reporting. This is an ongoing initiative to improve the asset registry and reporting capabilities. As data collection matures, the ability to both create and closely monitor key performance indicators (KPIs) will increase, allowing for evidence-based decision making, the ability to anticipate trends, make projections with a higher level of accuracy, and assist with fleet rationalization and optimization.

Corporate Fleet is actively moving towards providing a sustainable green fleet, as it aligns with Regional Council's priority of decarbonizing transportation via the implementation of HalifACT and the Electric Vehicle Strategy, in addition to exploring the use of alternative fuels.

Legislative Compliance Monitoring

This service provides risk management by ensuring Corporate Fleet and clients are aware of the legislative requirements under the National Safety Code and Nova Scotia Motor Vehicle Act as necessary in the operation of garages, vehicles and equipment, operator compliance and maintenance of the fleet assets. Leveraging fleet data management system's functionality allows Corporate Fleet to track vehicle compliance and upcoming deadlines for renewal.

Vehicle Repair and Maintenance

This service provides maintenance and repair to keep municipal vehicles (excluding Halifax Transit buses) in good working order, compliant with legislation, and fit for specific business use. Garages are equipped and staffed for maintenance, welding, fabrication, testing, motor vehicle inspections, body repairs, and small engine repairs. The diverse assets maintained by this team range from fire trucks to passenger cars, and street sweepers to chainsaws.

SERVICE DELIVERY MEASURES

Performance Measures*	2019/20 Actual	2020/21 Actual	2021/22 Projected	2022/23 Planned
Number of Planned Maintenance Work Order Hours**	18,454	23,076	21,000	22,000
Number of Demand Maintenance Work Order Hours**	14,376	13,316	12,800	13,000
Average Fleet Age (years)	7	7	8	8
Fleet Assets availability rate	90%	90%	90%	90%
Service Request Rate: Percent of Demand Work Order Hours**	44%	37%	38%	37%

Performance Measures*	2019/20 Actual	2020/21 Actual	2021/22 Projected	2022/23 Planned
Operating Cost per Vehicle KM	\$0.80	\$0.87	\$0.91	\$0.97
Canadian Association of Municipal Fleet Managers (CAMFM) Door Rate***	\$82.29	\$81.06	\$81.83	\$86.28

*All measures are Municipal Fleet only.

**Performance Measure description changed from 2021/22 for clarity.

***Door Rate refers to the in-house shop rate for vehicle maintenance and repairs.

PERFORMANCE ANALYSIS

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

Vehicle maintenance and operating costs of municipal fleet vehicles are influenced by several factors including usage, weather, cost of fuel, vehicle/equipment, age, and vocation. The 2020/21 and 2021/22 operating cost per kilometer is mainly impacted by significantly increased cost of parts during the pandemic and increased fuel rates mid-2021 over the prior year in the range of 39-45%. Parts costs are expected to remain higher than previous years in 2022/23 while fuel rates are planned to be lower, compared to 2021/22 projection.

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

Corporate Fleet is actively moving towards providing a sustainable green fleet, as it aligns with Regional Council’s priority of decarbonizing transportation. In 2021, Corporate Fleet procured 20 Hybrid/Electric Vehicles/Assets (this includes two electric ice resurfacers for ice rinks) and anticipates 22 to be delivered in 2022.

CORPORATE FLEET KEY DELIVERABLES (2022/23)

HalifACT – Electrification of Transportation (Environment – Net Zero Emissions)
<p>Decarbonize Fleet Implementation Plan (Target: Q4 2022/23)</p> <p>To initiate the Corporate Fleet electrification component of the Municipal Electric Vehicle Strategy, the Sustainable Green Fleet Analyst will develop a project charter and comprehensive project plan for conversion of the light fleet to electric vehicles.</p>
Responsible Administration – Well Managed
<p>Fleet Lifecycle Management Plan (Target: Q4 2023/24)</p> <p>Corporate Fleet will develop a long-term (5-10 year) capital replacement framework and plan for all municipal fleet.</p>

Fleet Facilities’ Capacity Assessment & Business Case (Target: Q4 2022/23)

The Corporate Fleet will conduct a review and analysis of current fleet facilities’ capacity and develop a business case with recommendations.

Vehicle Compliance-Year 3 (Target: Q4 2022/23)

Vehicle Compliance will focus on the implementation of an online format of the new Operators Manual and other vehicle safety modules, work with HRFE to improve their DVI reporting and information collected, and the formation of vehicle compliance statistics into a regular report.

HRM Vehicle Policy (Target: Q4 2022/23)

Implement the revised municipal Vehicle Policy.

Light Fleet Optimization (Est. Completion: Q4 2022/23)

This initiative will identify utilizations of light duty municipal and non-emergency HRFE vehicles. Corporate Fleet, along with a utilization committee, will establish use-guidelines to ensure standardization and optimization through right fit and allocation; and create metrics for tracking vehicle use.

Service Excellence – Exceptional Customer Service

Service Level Agreements (Target: Q4 2022/23)

To support improved service delivery, Corporate Fleet will complete formal Service Level Agreements with two (2) Business Unit clients that Corporate Fleet supports through procuring, maintaining and disposal of municipal vehicles and Equipment.

Service Excellence – Innovative Performance Excellence

Performance Excellence Change Management -Year 2 (Target: Q4 2022/23)

Implementation of HRM Our Values training for all employees, training for Supervisors, and continued work on the action plans of the Performance Excellence Working Group.

*Est. Completion applies to deliverables carried over from previous business plans and is the estimated date of completion
Target applies to new deliverables and is the original target completion date*

FACILITIES MAINTENANCE AND OPERATIONS

Facilities Maintenance and Operations (FMO) is committed to supporting Regional Council priorities through the provision of well-maintained, clean, and safe facilities for employees and citizens. This is achieved through preventative and lifecycle maintenance planning for assets as well as the provision of security and maintenance services to more than 240 municipally owned and leased facilities, including buildings, pools, and splash pads.

SERVICES DELIVERED

Security and Access Management

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

Buildings Maintenance and Operations

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

Indoor and outdoor Pools, Splash Pads, and Emera Oval Maintenance and Repair

This service provides operations services, including maintenance and repair for municipal indoor and outdoor swimming pools, splash pads, and the Emera Skating Oval. This area has become a significant component of FMO seasonal work. Aging infrastructure and the current labour-intensive systems that are in place at both indoor and outdoor pools, add to the demands placed for the delivery of these services within the current budget.

Automated External Defibrillators (AEDs) Maintenance

Maintenance of all wall mounted AEDs in HRM serviced buildings is transitioning to FMO. Responsibilities will include regular inspections (to be performed monthly by FMO and every two years by the contractor) to ensure the units have the current software, and updated chargepaks and electrodes available for use in the case of an emergency.

Contract Management & Operations

This encompasses the management of facility service contracts, including but not limited to contracts for cleaning, parking lot snow removal, waste and source separation, valued at \$7 million annually. This includes preparation of tendering and award documents, monitoring contract costs, and ensuring vendor compliance to contract deliverables. Facility staff work closely with Procurement staff to create service contracts that meet municipal requirements and support local contractors.

SERVICE DELIVERY MEASURES

Performance Measures	2019/20 Actual	2020/21 Actual	2021/22 Projected	2022/23 Projected
Number of Planned Maintenance Work Order Requests	5,332	4,887	6,000	6,500
Number of Demand Maintenance Work Order Requests	10,885	8,329	8,500	8,500
Cost of facilities maintenance per square foot *	\$7.13	\$4.16	\$7.45	\$7.80

Performance Measures	2019/20 Actual	2020/21 Actual	2021/22 Projected	2022/23 Projected
Utility cost per square foot (heating fuel / natural gas / electricity / water)	\$2.64	\$2.13	\$2.71	2.71
Total square footage of buildings maintained by the FMO	2,908,055	2,759,140	2,828,380	2,828,380

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

HRM facilities disposed of for period of January – November 2021:

- Bloomfield School, 2786 Agricola Street, Halifax

HRM Facilities demolished for period of January – November 2021:

- Commercial Building, 145 Main Street, Dartmouth
- Residential Building, 74 Lakecrest, Dartmouth

Buildings acquired by HRM for period of January – November 2021:

- 85 MacDonald Avenue, Dartmouth (Halifax Transit site expansion)
- Fire Station 62 Williamswood, 2417 Old Sambro Road, Williamswood
- Lakefront Consolidated School, 17286 Highway #7, Tangier

PERFORMANCE ANALYSIS

In addition to the services provided and expensed to the FMO budget, services are also provided that are expensed to other business units such as Halifax Transit, Library Services and community-run facilities, where certain maintenance tasks are the responsibility of a governing board.

The volume of demand vs planned maintenance work orders is expected to continue as outlined in the table. Data collection for the Cityworks Asset Registry continues. The goal is for consistent and accurate planned maintenance data to be captured in the Cityworks Asset Registry.

The decrease in cost of Facilities Maintenance per square foot in 20/21 can be attributed to the disposal of surplus vacant properties, and the decrease in operating costs of maintaining certain assets due to closures as a result of Covid-19. In addition, as facilities and equipment are capitalized, the trend will reflect a decrease in operating costs over time.

Contract service costs have been impacted by the incorporation of a living wage, which is defined in the Municipal Supplier Code of Conduct, effective April 2021. This increase in service costs is reflected in contracts awarded to new janitorial and snow service contracts. Cost increases are also attributed to increases in the cost of supplies and insurance coverage. The Covid-19 pandemic has resulted in an increase in cleaning requirements, along with an increase in demand for cleaning and paper supplies.

FACILITIES MAINTENANCE AND OPERATIONS KEY DELIVERABLES (2022/23)

Communities – Safe Communities
<p>Homeless Shelter Maintenance Support (Target: Q4 2022/23)</p> <p>Facility Maintenance & Operations will support the Response to Homelessness initiative through the provision of Operations & Maintenance leadership to include the building maintenance and security of the shelters.</p>
Service Excellence – Innovative Performance Excellence
<p>Cityworks Process Review (Target: Q4 2022/23)</p> <p>A work order process review will be undertaken to reduce unnecessary steps in the process and to eliminate the service request function for repair work orders.</p>
<p>FMO Performance Management Plan (Target: Q4 2022/23)</p> <p>FMO will work towards implementing a formal performance review of operations using the newly developed FMO Performance Dashboard. This will include establishing roles and responsibilities in reviewing performance and developing action plans to improve service delivery.</p>
Our People – Diverse, Inclusive & Equitable Environment
<p>Meaningful Partnerships (Target: Q4 2022/23)</p> <p>Facility Maintenance & Operations will collaborate with Human Resources and the Office of Diversity & Inclusion to partner with the Nova Scotia Community College, Immigrant Services Association of Nova Scotia, and Facility Management Organizations to promote diversity in facility trades positions.</p>

ENVIRONMENT & CLIMATE CHANGE

Environment & Climate Change (ECC) provides vision and leadership in climate action and environmental sustainability. This is accomplished by working with both internal and external key stakeholders and the public to protect and improve ecosystem health, reduce emissions, and adapt and prepare for the impacts of climate change. ECC also leads the implementation of HalifACT within the organization and broader community and develops and oversees projects, policies, and programs to progress climate action and environmental sustainability. ECC also plays a supporting and capacity building role for the organization and community as we respond and adapt to a changing climate.

SERVICES DELIVERED

Enabling Climate Action

This service enables the shared delivery of actions under HalifACT by mainstreaming climate action throughout the organization and reporting on the municipality’s progress. This includes developing training and resources for staff and external stakeholders, providing technical expertise to projects, programs, and policies, establishing

climate governance within the organization, supporting business units in annual work planning and budgeting in alignment with HalifACT, advancing community climate awareness, convening a diverse group of HalifACT stakeholders, and helping to enable climate action within the community at large.

Net-Zero Emissions

ECC oversees and supports projects, policies, and programs to target net-zero municipal operations by 2030, a 75% reduction in community-wide emissions over 2016 levels by 2030 and net-zero community-wide emissions by 2050. This includes electrifying public and corporate transportation, advocating for and supporting net zero new construction, developing and administering community-wide retrofit programs, establishing district energy and community scale renewable initiatives and supporting municipal business units in achieving net-zero municipal operations.

Climate Resilience

ECC develops, oversees, and supports projects, policies, and programs that enhance the resiliency of municipal services, infrastructure, natural systems, and communities under a changing climate. This includes identifying climate hazards, mitigating climate risk, better preparing for climate-related emergencies, protecting, restoring, and expanding natural areas and green infrastructure assets, enhancing the capacity of neighbourhoods to prepare for and recover from climate events, providing technical expertise on climate science, impacts, and policy, and supporting Business Units in achieving climate resilience.

Protected & Sustainable Environment

ECC provides information about the importance of healthy and protected ecosystems and supports biodiversity and connected habitats. This includes watershed management and monitoring, environmental risk and compliance (e.g., management of contaminated sites and regulatory expertise), environmental planning, and management of pests and invasive species.

SERVICE DELIVERY MEASURES

Performance Measures	2019/20 Actual	2020/21 Actual
Total number of electric vehicle charging stations in the municipality	N/A	97
Number of level 2 electric vehicle charging ports in the municipality	N/A	84
Number of direct current fast chargers in the municipality	N/A	13
Total Corporate GHG Emissions (Tonnes)	74,947	63,526
Total GHG emissions associated with municipal buildings (Tonnes)	52,053	41,697
Capacity of Renewables Installed (kilowatts)	903	2,816

Performance Measures	2019/20 Actual	2020/21 Actual
Number of Net-Zero buildings constructed (non-municipal)	0	0
Percentage of all buildings in the municipality that are retrofitted (non-municipal)	0	0
Percentage of the municipality's fleet that is zero emissions	0	0
Green area per 100 000 population (hectares)	N/A	124,255
Percentage of areas designated for natural protection	N/A	18.27
Greenhouse gas emissions (tonnes per capita)	N/A	9.31
Annual % of days when beaches were open	97%	96%

PERFORMANCE ANALYSIS

Enabling Climate Action

- Tabled the first Annual Progress Report and Resource Plan at Halifax Regional Council in December 2021
- Received a score of A- from Climate Disclosure Project for reporting 2020 greenhouse gas inventory and HalifACT actions to date, and recognized as committed to the Race To Resilience, Race To Zero and Global Covenant of Mayors for Climate and Energy (GCoM)
- Completed the first phase of collaborative work with municipal business units on shared actions and accountability under HalifACT
- Provided collective impact training to staff and stakeholders to spur climate action
- Convene HalifACT stakeholder network meetings quarterly with more than 100 participants

Net Zero Emissions

- \$175,000 grant received from FCM to support Deep Energy Retrofit program development
- Municipal Electric Vehicle Strategy was approved by Regional Council
- Administrative Order mandating net-zero corporate buildings approved by Halifax Regional Council
- \$18 million in solar energy systems installed through the Solar City Program to-date
- Climate account funded e-bikes for parking services, electric ice resurfacers for community rinks, solar installations, and a deep energy retrofit of Dartmouth North Community Centre

Climate Resilience

- Newcomer families received storm kits as part of a pilot project to help them be better prepared for extreme weather events

- Halifax signed onto Cities Race to Resilience, a UN-backed global campaign to catalyze global action on climate resilience
- Application submitted for the Natural Infrastructure Funding Stream to improve the resilience of Shore Road in Eastern Passage - \$5M project
- Natural asset inventory completed for the municipality in partnership with the Municipal Natural Assets Initiative
- Purchased a refrigerated truck to support vulnerable community resiliency and food security during extreme weather events, the Prince Albert Road rain garden project, and \$275,000 worth of trees for the Urban Forest Master Plan

Protected & Sustainable Environment

- A new Lake Monitoring Program was approved by Regional Council in June 2021 which will monitor 75 lakes across the municipality
- Numerous projects to support overall water health and management of Lake Banook and Lake Micmac were completed including weed harvesting of nuisance aquatic plants, the completion of the Lake Banook Dam safety report and shallow water Sonar pilot project
- A pilot project to provide recommendations for control of the invasive Yellow Floating Heart at Little Albro Lake was completed in partnership with Dalhousie University

ENVIRONMENT & CLIMATE CHANGE KEY DELIVERABLES (2022/23)

HalifACT – Retrofit and Renewable Energy Programming (Environment – Net Zero Emissions)
<p>Retrofit, Renewables and Resilience (R3) Program (Est. Completion: Q4 2022/23)</p> <p>Continue to develop a program prototype to achieve 50% reduction in energy demand in all existing buildings by 2040, including the launch of the Retrofit, Renewables and Resilience (R3) Pilot Program and the completion of financing and program evaluation studies to support the launch of the full program.</p>
<p>Solar City Program (Est. Completion: Q4 2022/23)</p> <p>Continue the delivery of the Solar City Program, which supports the adoption of solar photovoltaic and solar hot water systems for property owners across the municipality.</p>
HalifACT – Electrification of Transportation (Environment – Net Zero Emissions)
<p>Municipal Electric Vehicle Strategy (Target: Q4 2022/23)</p> <p>Begin implementation of the Municipal Electric Vehicle Strategy, approved in Fall 2021. Install fast-charging public charging infrastructure and work with partners to secure funding, encourage private investment, and conduct public engagement campaigns.</p>

HalifACT – Retrofit Municipal Buildings to Be Net Zero Ready and Climate Resilient (Environment – Climate Resilience)
<p>Resilience Retrofit Study and Guidebook (Target: Q2 2022/23)</p> <p>Launch procurement of services to develop a building resilience retrofit study and guidebook to better understand the resiliency measures that can be integrated into the municipal building stock.</p>
HalifACT – Risk & Vulnerability Assessments (Environment – Climate Resilience)
<p>Climate Hazard Mapping and Integration (Est. Completion: Q4 2022/23)</p> <p>Initiate work to develop climate hazard maps for the entire municipality, including coastal and freshwater flooding, coastal erosion, drought, wind, and wildfires. Initial work will focus on comprehensive coastal and freshwater flood hazard maps and collaborating with other Business Units on integrating identified climate hazards into municipal policies and projects.</p>
HalifACT – Capacity Building for Climate Adaptation (Environment – Climate Resilience)
<p>Building Community Resilience to Climate Impacts (Target: Q4 2022/23)</p> <p>Continue to support communities in preparing for climate events, including expanding on the storm kits for newcomers pilot project and increasing awareness of climate impacts through a series of education campaigns.</p>
Environment – Protected & Sustainable Environment
<p>Water Quality Monitoring (Target: Q4 2022/23)</p> <p>Operationalize the Water Quality Monitoring Program. Complete sampling of 75 lakes and develop partnerships with community groups to perform testing of select lakes.</p>
<p>Watershed Management (Target: Q4 2022/23)</p> <p>Continue Water management programs including recreational water testing and responding to cyanobacteria blooms at HRM supervised beaches and launching an expanded Canines for Clean water outreach program. Additionally, the microbial source tracking study for First Lake will be completed.</p>
Responsible Administration – Well Managed
<p>Mainstreaming Climate Action & Building Capacity (Target: Q4 2022/23)</p> <p>Initiate Phase 2 of climate mainstreaming. This will include the development of collaborative structures for shared accountability, implementation, and progress reporting of HalifACT.</p>

Environmental & Climate Implications (Target: Q4 2022/23)

Develop virtual training modules, targeted at both report writers and report reviewers, to support HRM staff in completing the Environmental Implications section of Council Reports.

Performance Measurement & Progress Reporting (Target: Q4 2022/23)

Track and publish corporate building energy use and community-wide greenhouse gas inventories. Report progress on HRM's environment actions, emissions, and commitments through the annual HalifACT report, the industry-standard Carbon Disclosure Project (CDP), Race to Resilience, Race to Zero, and Global Covenant of Mayors for Climate and Energy (GCoM).

Municipal Natural Assets Inventory (Target: Q4 2022/23)

With the Municipal Natural Assets Inventory complete, staff will develop a full natural asset management project to be included in the asset registry and inform policy and decision-making.