

HALIFAX

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

Item No. 6
Budget Committee
February 9, 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: February 2, 2022

SUBJECT: Proposed 2022/23 Transportation & 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 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 Chief Administrative Officer to incorporate the Transportation & Public Works proposed 2022/23 Budget and Business Plan, as set out and discussed in the accompanying report dated February 2, 2022 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 Transportation & 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 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.

On January 28, 2022, the Budget Committee approved the motion to allocate an additional \$9M to Street Recapitalization (Project CR200006), increasing its approved budget of \$33.0M to \$41M. This was an error in transcription, and the actual result should be an increase from \$32M to \$41M (an increase of \$9M) in 2022/23. In years 2023/24 to 2030/31 of the Capital Plan, the increase will be from \$33M to \$42M (\$9M per year), pending any further decisions of Regional Council. This will be rectified in the final budget resolution.

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 could choose to amend the Budget and Business Plan as proposed in the supporting presentation through specific motion and direct the Chief Administrative Officer 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 Transportation & Public Works 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.

Report Prepared by: Tracey Dickson, Coordinator, Transportation & Public Works, 902.717.1739

Financial Approval by: Original Signed
Jerry Blackwood, CFO, Executive Director of Finance & Asset Management, 902.490.6308

Report Approved by: Original Signed
Brad Anguish, Executive Director, Transportation & Public Works, 902.490.4855

Report Approved by: Original Signed
Denise Schofield, Deputy Chief Administrative Officer, Citizen Services, 902.490.4078

HALIFAX

TRANSPORTATION & PUBLIC WORKS

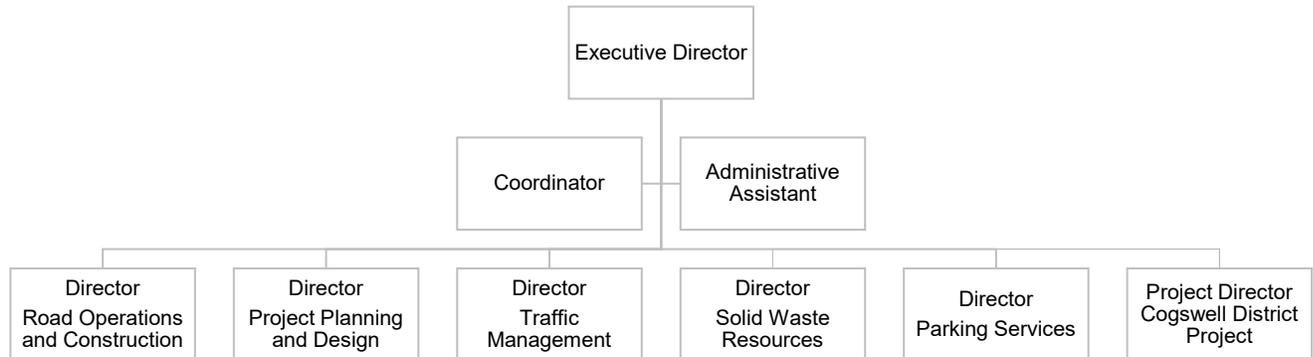
2022/23 BUDGET AND BUSINESS PLAN

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

TRANSPORTATION & PUBLIC WORKS OVERVIEW

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

TRANSPORTATION & PUBLIC WORKS ORG CHART



FUNDED FULL TIME EQUIVALENTS (FTES)

Full Time Equivalent	2021/22 Budget FTE	Transfers (+/-)	Changes (+/-)	2022/23 Budget FTE	\$ Budget Change
Operating	352.3	5.7	20.4	378.4	\$ 2,237,600
Capital	19.0		3.0	22.0	N/A
Total	371.3	5.7	23.4	400.4	\$ 2,237,600

- Transfers: 5 FTE positions in the Resource Plan and a 0.7 temp (intern) position.
- Operating:
 - Net 14 FTE positions to support the Provincial Road Transfer. Eliminated 10 Winter Seasonal positions (4 FTE).
 - 6.4 FTE positions to support parking services, address leadership span of control issues, support capital project planning / integration and to provide enhanced maintenance to Spring Garden Road.
- Capital: 3 FTE positions to support an increase in Active Transportation projects and major capital project delivery (volume & complexity). This FTE request relates to the current draft capital budget. Additional capital funding directed by Regional Council will require additional staff resources.

STRATEGIC INITIATIVES

INITIATIVES SUPPORTING REGIONAL COUNCIL PRIORITIES

Transportation Capital Asset Renewal

Municipal staff will work with Regional Council to articulate what a "Well-Maintained Transportation Network" means for the municipality as part of the Transportation Capital Asset Renewal strategy. This includes defining levels of service and/or performance targets 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. This includes collaboration with Corporate Communications for education / engagement, with Police for enforcement, and Province of Nova Scotia for regulations and infrastructure.

Cogswell District Project

The Cogswell District project will transform aging, underutilized transportation infrastructure into a vibrant, mixed-use neighborhood, reintegrating historic aspects of downtown and the waterfront within the north end of the city. Construction of the road network is estimated to be complete by 2025.

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.

INITIATIVES SUPPORTING HALIFACT

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

The municipality will improve waste diversion and align Halifax's Solid Waste Strategy with HalifACT to promote waste diversion through education and enforcement – focusing on municipal facilities, multi-residential buildings, and reducing single-use plastics community-wide. Further alignment of this strategy includes promoting the circular economy, reviewing the municipality's recycling program, and supporting the development and commissioning of a new organics processing facility.

Urban Forest Master Plan

TPW will implement the Urban Forest Master Plan (UFMP) that aims to protect and grow the municipal urban tree canopy 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 & PUBLIC WORKS BUDGET

OPERATING - BUDGET BY SERVICE AREA

Service Area	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Cogswell District Project	\$ -	\$ -	\$ -	\$ -	\$ -	-
Director's Office	523,155	487,400	496,100	495,700	8,300	1.7
Parking Services	(722,000)	(6,445,800)	(4,731,900)	(5,526,300)	919,500	(14.3)
Project Planning & Design	3,650,095	3,894,400	3,945,700	4,375,500	481,100	12.4
Road Operations & Construction	40,095,573	47,526,600	47,962,700	57,142,700	9,616,100	20.2
Solid Waste Resources	29,571,550	32,987,400	33,213,900	34,332,900	1,345,500	4.1
Traffic Management	11,916,452	13,935,600	13,935,600	10,312,000	(3,623,600)	(26.0)
Net Total	\$ 85,034,825	\$ 92,385,600	\$ 94,822,100	\$ 101,132,500	\$ 8,746,900	9.5

OPERATING - SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2021/22 Budget	\$ 92,385,600
Compensation Changes:	
New positions	2,087,100
Collective agreement increases, individual salary adjustments & compensation changes	240,900
Position conversions	125,500
Net decrease in overtime	(315,300)
Revenue Adjustments:	
Increase in sale of recyclables / marketable materials / bottle fund recovery	(1,300,000)
Net increase in parking revenue	(977,700)
Decrease in Solid Waste Diversion Credits	700,000
Decrease in Solid Waste tipping fees collected	180,000
Decrease in miscellaneous revenue	41,300
Other Budget Adjustments:	
Increase in State of Good Repair transferred from Capital	4,000,000
Increase in contracted services	3,197,100
Increase in costs related to Provincial Road Transfer	3,033,100
Increase in costs related to Operating Cost of Capital	728,900
Net decrease in materials, supplies, other goods and services	(169,200)
Increase in Sign Shop and insurance recoveries	(29,700)
Business Unit Transfers	
Transfer of Summary Offense Ticket Revenue to Fiscal Services	1,500,000
Transfer of LED Reserve contribution to Fiscal Services	(4,295,100)
Total Changes	\$ 8,746,900
2022/23 Budget	\$ 101,132,500

OPERATING- SUMMARY OF EXPENDITURES & REVENUE

Expenditures	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Compensation and Benefits	\$ 24,078,355	\$ 27,144,500	\$ 27,086,800	\$ 29,282,700	\$ 2,138,200	7.9
Office	113,083	159,900	201,500	197,650	37,750	23.6
External Services	62,387,030	69,725,400	71,773,900	80,709,500	10,984,100	15.8
Supplies	381,236	364,500	390,400	385,750	21,250	5.8
Materials	1,761,521	2,649,200	2,621,800	2,563,500	(85,700)	(3.2)
Building Costs	3,739,746	3,376,800	3,366,800	3,393,500	16,700	0.5
Equipment & Communications	356,596	309,600	353,800	347,200	37,600	12.1
Vehicle Expense	69,956	96,500	89,800	116,500	20,000	20.7
Other Goods & Services	1,837,210	1,874,300	2,140,600	1,758,800	(115,500)	(6.2)
Interdepartmental	222,455	42,000	45,200	31,000	(11,000)	(26.2)
Debt Service	3,762	-	-	-	-	-
Other Fiscal	3,514,652	4,323,100	4,323,100	(22,000)	(4,345,100)	(100.5)
Total Expenditures	98,465,602	110,065,800	112,393,700	118,764,100	8,698,300	7.9

Revenues	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Transfers from other Govts	\$ (4,641,086)	\$ (3,983,000)	\$ (3,983,000)	\$ (3,283,000)	\$ 700,000	(17.6)
Fee Revenues	(6,835,904)	(12,162,200)	(11,848,600)	(12,491,600)	(329,400)	2.7
Other Revenue	(1,953,787)	(1,535,000)	(1,740,000)	(1,857,000)	(322,000)	21.0
Total Revenues	(13,430,777)	(17,680,200)	(17,571,600)	(17,631,600)	48,600	(0.3)
Net Total	\$ 85,034,825	\$ 92,385,600	\$ 94,822,100	\$ 101,132,500	\$ 8,746,900	9.5

TRANSPORTATION & PUBLIC WORKS SERVICE AREA PLANS (2022/23)

COGSWELL DISTRICT PROJECT

COGSWELL DISTRICT PROJECT KEY DELIVERABLES (2022/23)

Prosperous Economy – Economic Growth
<p>Cogswell District Project Year 1 Phase 1 (Target: Q4 2022/23)</p> <p>The Cogswell project team will deliver Year 1 of Phase 1 of the Construction Plan which includes demolition of suspended interchange structures, installing four detour roads, establishing pedestrian and bikeway routes through the construction zone, new water, sanitary, storm, gas, telecoms and, power infrastructure, commencing construction of the new street grid and the completion of the Workforce Diversity Plan and Supplier Diversity plan.</p>

TRAFFIC MANAGEMENT

Traffic Management is committed to supporting Regional Council priorities by providing safe and efficient management of the municipal transportation system network including traffic flow, traffic signal/street light

maintenance, signage, and pavement markings. It also coordinates and manages the municipality's 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 streetlights 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 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	% Traffic Volume Reduction during COVID-19 Pandemic**
2018	6,056	1,408.7	17	750	767	178.4		-
BASELINE					804			
2019	6,222	1,415.6	17	824	841	191.3	-3.50%	-
2020	4,570	1,018.9	8	634	642	143.1	22.6%	21.4%
2021*	4,926	1,071	9	704	713	155	16.1%	11.7%

- Goal is to reduce by 20% by 2023
- Baseline is average of 2018 and 2019 data
- 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 January 5, 2022. Future reports may vary.

*As of January 17, 2022, there were 7 fatalities reported in 2021 with closed collision files however 2 additional fatalities occurred in November 2021 that are still under investigation which are included in the above total.

**Annual traffic volume reduction in comparison to 2019 traffic volumes on the Halifax Harbour Bridges.

Population source:

2021: 459,938 (Stats Can Estimate)

2020: 448,544 (Stats Can)

2019: 439,529 (Stats Can)

2018: 429,895 (Stats Can)

Traffic Safety Measures ⁽¹⁾	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022	Total Completed	2022/2023 (Proposed)
Leading Pedestrian Intervals	8 (Pilot)	2	15	13	38	20
Rectangular Rapid Flashing Beacon	3	3	12	17	41 ⁽²⁾	27
Accessible Pedestrian Signal	4	5	5	6	99 ⁽³⁾	15
Speed Display Signs	-	3	13	0 ⁽⁴⁾	16	15
Traffic Calmed Streets	13	13	30	109	168 ⁽⁵⁾	92 ⁽⁶⁾
40 km/h Neighbourhoods	-	1	6	7	14	7
Advance Yield Lines at Crosswalks	-	-	7 (Pilot)	5	12	5

⁽¹⁾ As of January 17, 2022

⁽²⁾ 6 installed prior to 2018/2019 as pilot

⁽³⁾ 79 completed prior to 2017

⁽⁴⁾ No new signs, existing inventory relocated

⁽⁵⁾ 3 installed in 2017/2018

⁽⁶⁾ Includes 8 carryover projects tendered in 2021/22

TRAFFIC MANAGEMENT KEY DELIVERABLES (2022/23)

Integrated Mobility – Safe & Accessible Integrated Mobility Network
<p>Strategic Road Safety Plan (Target: Q4 2022/23)</p> <p>To support Vision Zero, Traffic Management will develop the next iteration of the Strategic Road Safety Plan 2024-2028, to be presented in 2023/24.</p>
<p>Road Safety - Intersection Improvements (Target: Q4 2022/23)</p> <p>Improvements will be implemented at signalized intersections based on on-going safety reviews and, data and recommendations identified through previous video analysis of near misses.</p>
<p>Road Safety – Traffic Safety Measures (Target: Q4 2022/23)</p> <p>To support road safety, Traffic Management will install; 20 Leading Pedestrian Intervals, 27 Rectangular Rapid Flashing Beacons, 15 Accessible Pedestrian Signals, 15 Speed Display Signs and 5 Advance Yield Lines and will implement 40 km/h speed zones in 7 neighbourhoods and Traffic Calming on approximately 92 streets.</p>
<p>Road Safety - Traffic Calming in School Zones (Target: Q4 2022/23)</p> <p>Traffic Management will complete a review of applicable school zones within the municipality and develop an implementation plan for the installation of traffic calming measures in outstanding locations.</p>
<p>Road Safety – Photo Enforcement (Target: Q4 2022/23)</p> <p>Traffic Management will begin implementing recommendations from the 2021/22 Photo Enforcement Feasibility Study.</p>
<p>Road Safety - Speed Display Sign Program (Target: Q4 2022/23)</p> <p>Traffic Management will implement a semi-annual speed display sign installation program and publish locations to Halifax.ca.</p>
<p>Enforcement Program - Construction Signs (Target: Q4 2022/23)</p> <p>Traffic Management will lead the development of an enforcement program for temporary workplace traffic control sign compliance.</p>
Our People – Healthy & Safe Workplace
<p>New Depot Facility - Mackintosh (Target: Q4 2022/23)</p> <p>Traffic Management will work with Corporate Accommodations to document requirements and provide input into the design of the new facility to ensure staff needs and operational requirements are met.</p>

Service Excellence – Innovative Performance Excellence

Durable Pavement Markings (Target: Q4 2022/23)

Traffic Management will develop a durable (thermoplastic) pavement marking program to commence replacement of standard traffic marking paint for zebra crosswalk locations in 23/24.

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 and road / 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 municipal sidewalks and streets.

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, including but not limited to asphalt repairs, crack sealing and street sweeping.

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 municipal business units to support their infrastructure needs.

Municipal-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 and wider pedestrian infrastructure.

SERVICE DELIVERY MEASURES

Potholes	2020 Identified	2020 Completed Within Standard	2021 Identified*	Projected 2021 Completed Within Standard
Priority 1	1,264	78.2%	779	84.3%
Priority 2	4,022	100%	3,125	100%
Total	5,286	-	3,904	-

**As of January 7, 2022*

Priority 1 Pothole - 8 cm or greater in depth

Priority 2 Pothole - Less than 8 cm in depth

There is significant correlation between winter freeze / thaw cycles and the number of potholes identified. Mild winters in 2020 and 2021 resulted in less potholes.

In 2020, 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	2021/22 Planned	2021/22 Actual	2022/23 Planned
Trees Planted	3,100	3,100	3,100

In 2021/22 Regional Council approved additional Capital budget to achieve 75% (20,025) of the original Urban Forest Master Plan planting target (26,700) by 2023/24. The additional funding of \$1,315,000 in 2021/22 and \$1,590,000 in 2022/23 and 2023/24 should result in 3,100 trees planted annually.

ROAD OPERATIONS AND CONSTRUCTION KEY DELIVERABLES (2022/23)

HalifACT – Natural Areas and Green Infrastructure (Environment – Protected & Sustainable Environment)
<p>Urban Forest Master Plan 2.0 (Target: Q4 2022/23)</p> <p>To align with HalifACT and to document short- and long-term goals, Road Operations and Construction will create a RFP to support development of the next iteration of the Urban Forest Master Plan (UFMP 2.0).</p>
<p>Private Tree Pilot Program (Target: Q2 2022/23)</p> <p>To support the Urban Forest Master Plan, HalifACT and the Integrated Mobility Plan, a Private Tree Pilot Program will be explored to offer trees to residents for planting on private property.</p>
<p>Street Tree Inventory (Target: Q4 2022/23)</p> <p>To support the Urban Forest Master Plan, Road Operations and Construction will complete street tree inventory in Districts 5 and 6.</p>
Service Excellence – Exceptional Customer Service
<p>Provincial Road Transfer (Target: Q1 2022/23)</p> <p>To ensure the municipality is ready to service assets received through the Provincial Road Transfer, Road Operations and Construction will hire and orientate new staff, develop Shouldering and Asphalt programs, develop Service Truck routing plans, and initiate work order packages.</p>
<p>Spring Garden Road - Streetscape Maintenance (Target: Q1 2022/23)</p> <p>To ensure maintenance of Spring Garden Road streetscape assets, Road Operations and Construction will implement enhanced maintenance processes.</p>
<p>Ditch Maintenance Processes (Target: Q1 2022/23)</p> <p>To ensure roles, responsibilities, and communication for effective and efficient ditch maintenance are aligned between the municipality and Halifax Water, Road Operations and Construction will document requirements and monitor implementation.</p>

PROJECT PLANNING AND DESIGN

Provides professional and technical services that include surveying, engineering design, road asset management, active transportation 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 planning and project selection, project management, surveying, preliminary and detailed engineering design, and tendering of Road and Active Transportation capital programs.

Active Transportation General Projects

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

Design Support for Municipal Business Units

This service provides project management, surveying, preliminary and detailed engineering design and tendering services to municipal 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	2017	2018	2019	2020	2021	2022 Projected
Annual Kilometer Paved	83.54	56.73	52.42	41.09	48.40	49.94*
Pavement Quality Index	-	70.6	-	69.1	67.3*	65.7*
Recapitalization Investment	\$33,700,454	\$30,152,801	\$32,609,496	\$30,184,263	\$36,668,077	\$38,262,000

* Projected

PERFORMANCE ANALYSIS

The annual kilometers paved has decreased since 2019 because of several factors including increased unit / project costs, Integrated Mobility Plan and Complete Street guiding principles, 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 decreases the annual kilometers paved.

In 2017 the municipality shifted its Pavement Condition reporting process, and no data was collected. In 2022 the municipality shifted reporting from measuring Pavement Condition Index (PCI) to Pavement Quality Index (PQI).

PROJECT PLANNING AND DESIGN DELIVERABLES (2022/23)

Integrated Mobility – Connected & Healthy Long-Range Mobility Planning
<p>Enhanced Roads and Active Transportation Capital Budget Planning (Target: Q4 2022/23)</p> <p>In support of continuous improvement of the Roads and Active Transportation Capital Budget Planning process opportunities to develop a detailed and integrated multi-year capital program across the various Road and Active Transportation capital assets will be explored.</p>
<p>New Sidewalk Selection Process (Target: Q4 2022/23)</p> <p>To improve the candidate selection process for urban, suburban, and rural sidewalks, strategic advice will be provided to Regional Council that will focus on updating project selection process/criteria, determining a sustainable approach to address the backlog, and developing long-term funding requirements.</p>
<p>Asset Management – Existing Sidewalks (Target: Q4 2022/23)</p> <p>To improve asset management practices, a target Level of Service will be recommended to Regional Council regarding the long-term capital and maintenance requirements of existing sidewalks.</p>
<p>Pavement Condition Data Collection (Target: Q4 2022/23)</p> <p>Through the engagement of a third-party consultant, pavement condition data will be collected in accordance with the Municipal Pavement Surface Condition Rating Guide and added into the pavement management system.</p>
Integrated Mobility – Safe & Accessible Integrated Mobility Network
<p>Provincial Road Transfer - Bridge Inspections (Target: Q4 2022/23)</p> <p>As a result of the Provincial Road Transfer, Project Planning and Design will complete Level II inspections of all bridges previously owned by the province.</p>

Bridge Inspections (Target: Q4 2022/23)

As a result of the triennial Level II Bridge Inspections of all municipal-owned street bridges, Project Planning and Design will continue to develop short, medium, and long-term maintenance and capital improvement recommendations.

HalifACT – Net-Zero Municipal Operations (Environment – Protected & Sustainable Environment)

Green Recycling Technologies (Target: Q4 2022/23)

In support of climate change initiatives, a review of best practice 'green' recycling technologies for asphalt and concrete operations and the feasibility to incorporate these methodologies into the rehabilitation programs will occur.

Our People – Healthy & Safe Workplace

Work Safe Practice Process - Phase 4 (Target: Q4 2022/23)

To facilitate a safe workplace and building on previous plans, a Safe Work Practice Plan will be developed in partnership with Health, Safety and Wellness, outlining safety requirements for the Active Transportation division.

SOLID WASTE RESOURCES

Solid Waste Resources is committed to supporting Regional Council priorities through the management of municipal solid waste source separation collection and diversion programs for residential properties, including 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 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, and composting, litter and illegal dumping mitigation and diversion programming as guided by provincial legislation, municipal 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.

Household Special Waste (HSW)

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

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

HRM DISPOSAL RATE (KG/CAPITA)							
Performance Measure	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 Projected	2022/23 Projected
HRM Disposal Rate (kg per capita)	380	381	373	364	362*	362	362
Provincial Average Disposal Rate (kg per capita)	404	423	400	399	399	-	-

*Estimate

SOLID WASTE RESOURCES KEY DELIVERABLES (2022/23)

Environment – Protected & Sustainable Environment
<p>Education & Diversion - Illegal Dumping / Litter (Target: Q4 2022/23)</p> <p>Solid Waste Resources will continue to promote the illegal dumping/anti-litter campaign using established advertisements (video/billboards/newspaper/social media), including pursuing media coverage to communicate successes, challenges, and results.</p>
<p>Education & Diversion - Litter Education (Target: Q4 2022/23)</p> <p>Solid Waste Resources will develop and deliver age-appropriate litter awareness education and outreach, including litter cleanup promotion, targeted to students from primary to grade 12.</p>
<p>Education & Diversion - Litter Application (Target: Q1 2022/23)</p> <p>To promote community litter cleanup and to facilitate the collection of litter data, Solid Waste Resources will implement a litter application and promote public use through community cleanup organizations.</p>
HalifACT – Net-Zero Municipal Operations (Environment - Net-Zero Emissions)
<p>Organics Management Infrastructure (Target: Q4 2022/23)</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. Staff will review construction activities related to building superstructures to ensure compliance with contract requirements.</p>
<p>Highway 101 Landfill (Target: Q4 2022/23)</p> <p>Due to substantial reductions in the generation of landfill gas, electricity generation is no longer viable at the Highway 101 landfill. Solid Waste Resources will evaluate options and implement an approach to mitigate greenhouse gas emissions.</p>
<p>Solid Waste Strategy Review - Carbon Footprint Assessment (Target: Q2 2022/23)</p> <p>In support of the Solid Waste Strategy Review, Solid Waste Resources will retain a consultant to develop a greenhouse gas model of the existing system. The model will be used to evaluate mitigations measures to support aligning the Solid Waste system with HalifACT.</p>
<p>Education & Diversion - Diversion in Municipal Facilities (Target: Q3 2022/23)</p> <p>Solid Waste Resources will work with business units to support waste diversion in municipal facilities, to meet or exceed compliance with the Solid Waste By-law.</p>

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

Curbside Management

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

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, By-law P-500 and 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	2021/22*
Total Service Requests	16,846	19,085	14,370	13,636
Total Service Requests Closed within Standard	16,803	18,086	13,872	13,414
% of Service Requests Closed within Standard	99.7%	94.8%	96.5%	98.4%

* as of January 7, 2022

Accessible Parking Tickets	2017/18	2018/19	2019/20	2020/21	2021/22*
Number of Tickets Issued	1,257	1,080	1,701	1,741	1,710

* as of January 7, 2022

PARKING SESSION DATA		
Payment Type	Count	Share
Coin	65,310	9.8%
Card Tap (Debit or Credit)	235,713	35.3%
Card Insert (Credit)	19,245	2.9%
Mobile Payment (App)	347,793	52.1%
TOTAL	668,061	

*From April 1, 2021, to December 31, 2021

SCHOOL ZONE PROACTIVE PATROL								
	April	May	June	September	October	November	December	Total
Tickets	16	0	0	64	9	14	6	109
Warnings	33	0	0	147	69	70	41	360
Patrols	22	1	1	75	45	43	17	204

*From April 1, 2021, to December 31, 2021

PARKING SERVICES OFFICE KEY DELIVERABLES (2022/23)

Integrated Mobility – Safe & Accessible Integrated Mobility Network
<p>Accessible Parking Space Audit (Target: Q1 2022/23)</p> <p>To support prioritizing upgrades and replacement of accessible parking spaces within larger capital recapitalization projects, Parking Services will conduct an audit of existing on-street accessible parking spaces using the newly approved accessible parking standards.</p>
<p>Enforcement Patrol Unit (Target: Q1 2022/23)</p> <p>To support Road Safety, Parking Services will establish a dedicated unit to proactively patrol school zones and beaches.</p>
Integrated Mobility – Connected & Healthy Long-Range Mobility Planning
<p>Curbside Management - Phase 2 (Target: Q4 2022/23)</p> <p>To build on the curbside priority chart, Parking Services will continue development of the curbside management policy that will assist with decision making for complex projects such as the Robie Street transit priority corridor and other future projects.</p>
HalifACT – Electrification of Transportation (Environment - Net-Zero Emissions)
<p>Parking By-Law Changes (Target: Q2 2022/23)</p> <p>To improve alignment with the Center Plan, Integrated Mobility Plan and HalifACT Parking Services will revise parking By-laws P-500 and P-1200 to include the introduction of minimum and maximum time of day pricing structures for paid parking, provide more flexibility with residential parking permits and reduce red tape.</p>
Service Excellence – Innovative Performance Excellence
<p>Pay Station Tap Reader Replacement (Target: Q4 2022/23)</p> <p>To meet legislative requirements, Parking Services will develop a workplan to replace, test and implement new tap readers on all parking pay stations.</p>