

HALIFAX

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Item No. 6

**Budget Committee
November 22, 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: November 16, 2022

SUBJECT: **2021-2025 Strategic Priorities Plan: Council Priorities Update**

ORIGIN

On December 1, 2020, Budget Committee adopted a Strategic Planning Framework which established the Council Priority Outcomes for their term and directed staff to develop multi-year plans to advance the outcomes consistent with past practice. The administration is presenting these amendments to the plan and is seeking Council's direction and approval to commence the development of 2023/24 business plans and budgets.

LEGISLATIVE AUTHORITY

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

RECOMMENDATION

It is recommended that Budget Committee:

1. Budget Committee approve amendments to the 2021-2025 Council Priorities Plan as outlined in Attachment 2 of this report and direct the Chief Administrative Officer to develop 2023-2024 business plans and budgets consistent with this Plan.

BACKGROUND

On December 1, 2020, Budget Committee approved the 2021-2025 Strategic Planning Framework (Attachment 1) and directed the Chief Administrative Officer to develop discrete plans (Council and Administrative) in accordance with this Framework. On January 12, 2021, Budget Committee approved the [2021-2025 Council Priorities Plan](#) which together with the [2021-2025 Administrative Priorities Plan](#) formulates HRM's [2021-2025 Strategic Priorities Plan](#).

The 2021-2025 Strategic Priorities Plan is the articulation of the municipality's strategic mandate and is produced once, at the commencement of a new Regional Council's term, in accordance with Regional Council's direction on December 1, 2020. The Strategic Priorities Plan typically remains unchanged throughout Regional Council's four-year mandate. However, it is prudent to review the priority outcomes and strategic initiatives aligned with these outcomes every year, and adjust them as necessary per Regional Council's direction, as part of the annual multi-year strategic planning process.

On October 27, 2021, Regional Council adopted the recommendation to produce a [Strategic Performance Report](#). The adoption of this recommendation means that the Administration will now only present changes that will impact the 2021-2025 Council Priorities and associated updates to the 2021-2025 Strategic Priorities Plan. These changes result from the strategic priority outcome planning process and may include revisions to priority outcomes, associated strategic initiatives or even Vision, Mission and Values statements. Approval of these changes allows the development of business plans and budgets to move forward.

In previous years to develop and update the Strategic Priorities Plan, Outcome Teams comprised of representatives from multiple business units met to review progress and develop initiatives in support of Council and Administrative Priorities. With the Strategic Priorities Plan developed and currently being implemented, this year, Corporate Planning staff met directly with business units to review the initiatives associated with the 2021-2025 Strategic Priorities Plan, with the intent of identifying initiatives to address any gaps or in response to pressing Council and community needs, or to revise initiatives for scope or applicability. This direct collaboration approach will be used again in 2024/25, however Outcome Teams (or a similar method) will likely be reconvened again to develop the next iteration of the Strategic Priorities Plan.

DISCUSSION

There are no proposed changes to the Council or Administrative Priorities and their associated Priority Outcomes.

The 2021/22 Strategic Performance Report is included with this report (Attachment 3). The municipality is in year two of the 2021-2025 Strategic Priorities Plan, and the Strategic Performance Report includes highlights, accomplishments, and performance results associated with the 2021/22 year. This report will be produced annually to coincide with the Strategic Priorities Plan update presentation to Regional Council.

The [Strategic Performance Snapshot](#), the municipality's public facing dashboard of key performance indicators (KPIs) tracking progress on Council and Administrative priorities has been updated with 2021/22 data. The dashboard includes year-over-year trends, information about related KPIs, and at-a-glance graphs and charts. Users can also access information on many ongoing municipal projects and initiatives.

FINANCIAL IMPLICATIONS

There are no immediate financial implications to this report, however, approval of priority outcomes does

constitute planning and budget direction.

RISK CONSIDERATION

| Risk | Likelihood (1-5) | Impact (1-5) | Mitigation |
|---|-------------------------|---------------------|--|
| The risk that the Budget Committee seeks major adjustments to Council Priorities resulting in business planning and budget delays | 2 | 3 | Should Budget Committee seek major revisions to its Priorities, the budget schedule will be amended to give business units adequate time to consider and / or incorporate revisions. |

COMMUNITY ENGAGEMENT

A comprehensive 2021 Resident Survey was conducted from September 1 to September 24, 2021. The results of this report were made available to Regional Council through an [information report](#) provided on November 23, 2021.

The 2022 Municipal Services Survey, which was available to all residents of the municipality, was conducted from September 12 to 29, 2022. This survey provides a more current perspective on resident opinions on service satisfaction and where residents would like to see investments in municipal services and programs. Due to the non-controlled sample approach used for this survey, the results are for informational purposes and cannot be considered representative of the opinions of all residents. Results for this survey will be provided as an information report to Regional Council on November 22, 2022.

These surveys can be used by Regional Council and the administration to inform business planning and budget decisions.

ENVIRONMENTAL IMPLICATIONS

No environmental implications were identified.

ALTERNATIVES

Regional Council may choose to amend their Priority Areas, Priority Outcomes, and/or the strategic initiatives developed in accordance with these outcomes and direct staff to develop the 2023/24 business and budget plans in support of the amended priorities/initiatives.

ATTACHMENTS

Attachment 1 – Summary 2021-2025 Strategic Priorities

Attachment 2 – Presentation: 2022/23 Strategic Priorities Plan Update

Attachment 3 – 2021/22 Strategic Performance Report

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: Michael Pappas, Acting Director, Corporate Planning & Performance, Finance & Asset Management, 902.476.4696

SUMMARY

STRATEGIC PRIORITIES PLAN 2021-25

VISION

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

MISSION

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

VALUES

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

PROSPEROUS ECONOMY

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

ECONOMIC GROWTH

Economic opportunities are seized to promote and maximize balanced growth, reduce barriers for businesses, support local economies and showcase the region's strengths to the world.

HOLISTIC PLANNING

Comprehensive integrated planning is undertaken in consideration of the economic, social and environmental implications of how our communities grow and develop.

TALENT ATTRACTION & RETENTION

A welcoming community that attracts and retains the world's talent.

COMMUNITIES

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

SAFE COMMUNITIES

Residents and visitors feel safe and are supported by a network of social infrastructure that helps community members thrive.

INVOLVED COMMUNITIES

Residents are actively involved in their communities and enjoy participating and volunteering in a wide range of leisure, learning, social, recreational and civic opportunities.

INCLUSIVE COMMUNITIES

Residents are empowered as stewards and advocates for their communities, and work with the municipality and others to remove systemic barriers.

AFFORDABLE COMMUNITIES

The municipality demonstrates leadership and fosters partnerships that provide access to a full range of quality, affordable housing options in safe and vibrant neighbourhoods.

INTEGRATED MOBILITY

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

CONNECTED & HEALTHY LONG-RANGE MOBILITY PLANNING

The mobility network supports active living, growth and development, and links people and communities with goods, services and opportunities using all transportation modes, including walking, rolling, cycling, public transit and driving.

SAFE & ACCESSIBLE INTEGRATED MOBILITY NETWORK

A well-maintained network supports all ages and abilities by providing safe, flexible and barrier-free journeys throughout the region.

AFFORDABLE & SUSTAINABLE INTEGRATED MOBILITY NETWORK

A socially responsible investment model optimizes existing mobility infrastructure and aligns with HalifACT.

ENVIRONMENT

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

NET-ZERO EMISSIONS

Achieve net-zero municipal operations emissions by 2030 and strive for community-wide emission reductions of 75 per cent by 2030 and net-zero by 2050.

CLIMATE RESILIENCE

Communities, infrastructure and natural systems are prepared to withstand and recover quickly from climate impacts.

PROTECTED & SUSTAINABLE ENVIRONMENT

Healthy and protected ecosystems support biodiversity and connected habitats, and enhanced quality of life.

RESPONSIBLE ADMINISTRATION

The municipality enables appropriate stewardship of municipal affairs by being well managed, financially prepared and community focused.

WELL MANAGED

Appropriate stewardship of municipal affairs inspires the trust and confidence of residents.

FINANCIALLY PREPARED

Finances are planned and managed to ensure sustainability, support growth and deliver quality municipal services.

COMMUNITY FOCUSED

Residents are engaged in the development of public policy and plans.

OUR PEOPLE

The municipality is committed to diversity, inclusion and equity, and providing an engaging, healthy and safe work environment.

ENGAGED & SKILLED PEOPLE

People are engaged and have the required skills and experience to provide excellent service to our communities.

DIVERSE, INCLUSIVE & EQUITABLE ENVIRONMENT

Diversity, inclusion and equity are fostered to support all our people in reaching their full potential.

HEALTHY & SAFE WORKPLACE

A commitment to health, safety and wellness is demonstrated to our people.

SERVICE EXCELLENCE

The municipality innovates and makes evidence-based decisions to meet or exceed the expectations of the people we serve.

EXCEPTIONAL CUSTOMER SERVICE

Residents receive exceptional service provided through customer-centric planning and continuous improvement.

INNOVATIVE PERFORMANCE EXCELLENCE

Current and future needs are met through forward thinking, innovation and collaboration.





2021-2025 STRATEGIC PRIORITIES PLAN

2023/24 Update

2023/25 UPDATE TO THE STRATEGIC PRIORITIES PLAN

Purpose of today's presentation:

- Review proposed recommended updates to the 2021-2025 Strategic Priorities Plan for 2023/24.

Changes to the way we provide updates:

- An annual Strategic Performance Report has been adopted that highlights accomplishments and results for the previous year.



WHAT WE HEARD – 2022 Municipal Services Survey

Overall Satisfaction

 **3%** VERY SATISFIED

 **48%** SATISFIED

 **11%** VERY DISSATISFIED

- 81% - 2021 Resident Survey
- 72% - 2020 Municipal Budget Survey
(Combination of very satisfied and satisfied)

Top 5 Infrastructure Projects

49% Housing

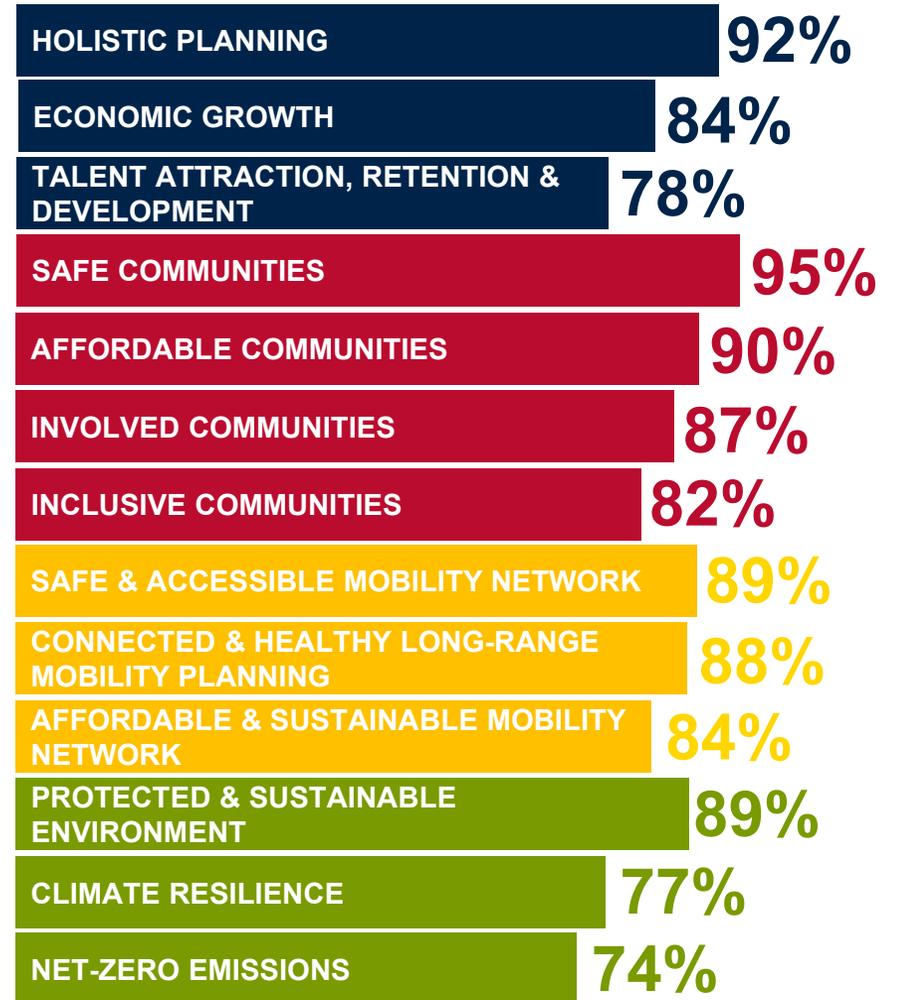
48% Streets / roads - maintenance

34% Climate change mitigation and protection

28% Making municipal facilities and buildings more energy efficient

26% Transit – more buses so the service can be expanded to new areas

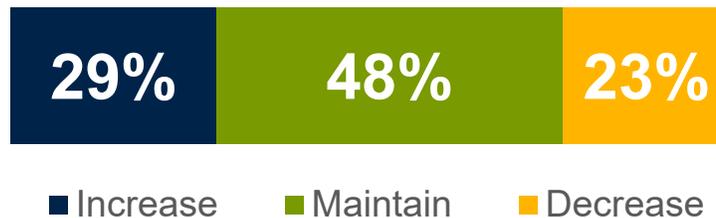
Importance of Council Priority Outcomes



47% Believe they receive very good or good value for their taxes

- 72% - 2021 Resident Survey
- 66% - 2020 Municipal Budget Survey

Tax – Service Balance



COUNCIL PRIORITIES

PROSPEROUS ECONOMY

COMMUNITIES

INTEGRATED MOBILITY

ENVIRONMENT



PROSPEROUS ECONOMY

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

PRIORITY OUTCOMES

Economic Growth - *Economic opportunities are seized to promote and maximize balanced growth, reduce barriers for businesses, support local economies, and showcase the region's strengths to the world.*

Holistic Planning - *Informed decisions are made about housing, municipal services, and employment and quickly directs growth to the right places in a way that furthers community goals.*

Talent Attraction, Retention and Development - *A global and welcoming community that attracts, retains, and develops talent.*

PROSPEROUS ECONOMY SUMMARY

2021-2025 STRATEGIC INITIATIVES

Economic Growth

- No Change

Holistic Planning

- **NEW** – Planned Growth Areas

Talent Attraction, Retention, and Development

- No change





COMMUNITIES

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

PRIORITY OUTCOMES

Safe Communities - Residents and visitors feel safe and are supported by a network of social and transportation infrastructure that helps community members thrive.

Involved Communities - Residents are actively involved in their communities and enjoy participating and volunteering in a wide range of leisure, learning, social, recreational, cultural and civic opportunities.

Inclusive Communities - Residents are empowered as stewards and advocates for their communities, and work with the municipality and others to remove systemic barriers

Affordable Communities - The municipality demonstrates leadership and fosters partnerships that provide access to a range of quality, affordable municipal amenities and services, including housing options, in safe vibrant communities

COMMUNITIES SUMMARY

2021-2025 STRATEGIC INITIATIVES

Safe Communities

- **NEW** - Public Safety Strategy 2023-2026
- **NEW** - Evidence-Based, Community-Focused, and Culturally Sensitive Policing
- **REMOVED** - COVID-19 Community Protection/Service

Involved Communities

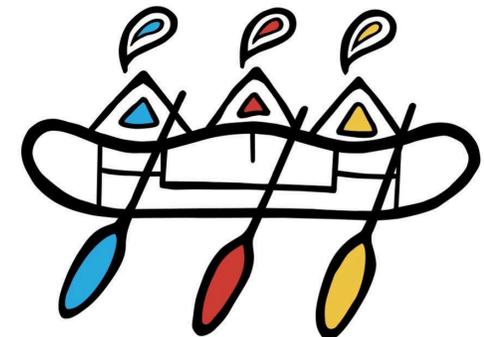
- **NEW** – North American Indigenous Games (NAIG)

Inclusive Communities

- **REMOVE** - HRP's Journey to Change Anti-Black Racism Training
- **UPDATED** - Response to Homelessness

Affordable Communities

- No change





INTEGRATED MOBILITY

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

PRIORITY OUTCOMES

Connected & Healthy Long-Range Mobility Planning - *The mobility network supports active living, growth and development, and links linking people and communities with goods, services and opportunities whether walking, rolling, cycling, using public transit and/or driving.*

Safe & Accessible Mobility Network - *A well-maintained network that supports all ages and abilities by providing safe, flexible, and barrier-free journeys throughout the region.*

Affordable & Sustainable Mobility Network - *A responsible investment approach that maximizes the use of existing mobility infrastructure and aligns with climate and social equity goals.*

INTEGRATED MOBILITY SUMMARY

2021-2025 STRATEGIC INITIATIVES

There are no changes to the initiatives for:

**Connected & Healthy Long-Range
Mobility Planning**

Safe & Accessible Mobility Network

**Affordable & Sustainable Mobility
Network**





ENVIRONMENT

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

PRIORITY OUTCOMES

Net-Zero Emissions - *Achieve net-zero municipal operations emissions by 2030 and strive for community-wide emission reductions of 75 percent by 2030 and net-zero by 2050.*

Climate Resilience - *Communities, infrastructure, and natural systems are prepared to withstand and recover quickly from climate impacts.*

Protected and Sustainable Environment - *Healthy and protected ecosystems support biodiversity and connected habitats, and enhanced quality of life.*

ENVIRONMENT SUMMARY

2021-2025 STRATEGIC INITIATIVES

There are no changes to the initiatives for:

Net-Zero Emissions

Climate Resilience

Protected and Sustainable Environment



ADMINISTRATIVE PRIORITIES

RESPONSIBLE ADMINISTRATION

OUR PEOPLE

SERVICE EXCELLENCE



RESPONSIBLE ADMINISTRATION

The municipality enables appropriate stewardship of municipal affairs by being well managed, financially prepared and community focused.

PRIORITY OUTCOMES

Well Managed – *Appropriate stewardship of municipal affairs inspires the trust and confidence of residents.*

Financially Prepared – *Finances are planned and managed to ensure sustainability, support growth and deliver quality municipal services.*

Community Focused – *Residents are engaged in the development of public policy and plans*

RESPONSIBLE ADMINISTRATION SUMMARY

2021-2025 STRATEGIC INITIATIVES

Well Managed

- No change

Financially Prepared

- **NEW** - Review of Reserve Funding Strategies
- **REVISED** - Fiscal Sustainability Strategy
- **REMOVED** - Service-Centered Budgeting and Reporting

Community Focused

- **REMOVED** - 20-Year Community Vision





OUR PEOPLE

The municipality is committed to diversity, inclusion and equity, and providing an engaging, healthy and safe work environment.

PRIORITY OUTCOMES

Engaged & Skilled People – *People are engaged and have the required skills and experience to provide excellent service to our communities.*

Diverse, Inclusive & Equitable Environment – *Diversity, inclusion, and equity are fostered to support all our people in reaching their full potential.*

Healthy & Safe Workplace – *A commitment to health, safety and wellness is demonstrated to our people*

OUR PEOPLE SUMMARY

2021-2025 STRATEGIC INITIATIVES

Engaged & Skilled People

- No change

Diverse, Inclusive & Equitable Environment

- No change

Healthy & Safe Workplace

- **RENAMED** - Wellness Strategy





SERVICE EXCELLENCE

The municipality innovates and makes evidence-based decisions to meet or exceed the expectations of the people we serve.

PRIORITY OUTCOMES

Exceptional Customer Service – *Residents receive exceptional accessible and inclusive service provided through customer-centric planning and continuous improvement.*

Innovative Performance Excellence – *Current and future needs are met through forward thinking, innovation and collaboration.*

SERVICE EXCELLENCE SUMMARY

2021-2025 STRATEGIC INITIATIVES

Exceptional Customer Service

- No change

Innovative Performance Excellence

- **REMOVE** - Service Performance Measurement/Management



Thank You.



HALIFAX

**STRATEGIC
PERFORMANCE
REPORT**

2021/22



INSIDE



The Halifax Regional Municipality is located in Mi'kma'ki, the ancestral and traditional lands of the Mi'kmaq people.

The municipality acknowledges the Peace and Friendship Treaties signed in this Territory and recognizes that we are all Treaty People.

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MESSAGE FROM MAYOR SAVAGE



As the Halifax region continues its unprecedented growth it is essential to reinforce strategic priorities that will continue to make us a well-run, sustainable, and desirable place to live and work. Growth brings challenges, but also opportunities to address them.

Today's Halifax is younger, more diverse, and more dynamic than ever before and we must work hard to ensure we can meet the need for services and housing across a broad spectrum of affordability and need. This means focusing on areas throughout the municipality that can accommodate growth while still being walkable and connected to the urban centre, parks, playgrounds, recreation, and transit. In short, we must continue our focus on professional planning for complete communities.

I am proud that our city has become an environmental leader with the adoption and funding commitment to the [HalifACT climate action plan](#). Events like Hurricane Fiona offer a sobering reminder that we must plan for adaptation and mitigation if we are to be resilient in the face of what our changed climate has in store for our coastal home.

We can all share in the pride of our commitment to initiatives that support our path to net-zero municipal operations by 2030 and community-wide by 2050. It is

indeed exciting to see investments in electrification of Halifax Transit and municipal fleet, to witness deep energy retrofits of our buildings, and to watch transformative initiatives like the Cogswell District project demonstrate by example the kind of future-facing city we are becoming.

The pandemic has also held lessons, casting a brighter light on longstanding inequities in our society and exacerbating crises such as homelessness. While I am pleased that we have made a strong economic recovery from the pandemic, addressing deep-seated, systemic issues takes commitment alongside sound policy and solid plans. The approval of the [2022-2027 Inclusive Economic Strategy](#), with its focus on people, planet, and prosperity is a means to help us become a city that includes more of us in its success. The strategy speaks to the economy of the whole region, from rural communities to downtown, and for all people who want to make a life here.

Our opportunities are many and our challenges are real. I remain confident that the professionalism of municipal staff, the strong leadership of Council and our shared commitment to strategic planning will ensure we continue to build a great Halifax Regional Municipality.

Regards,

A handwritten signature in black ink that reads "Mike Savage". The signature is written in a cursive style with a long horizontal line underneath.

Mayor Mike Savage

MESSAGE FROM THE CAO



As I reflect on the municipality's progress, one year into our four-year Strategic Priorities Plan, I am truly proud of the work completed thus far. I offer sincere thanks to all who have contributed to these significant accomplishments which are helping make a real difference in the lives of residents across the Halifax region.

I'm very pleased to introduce the inaugural **2021/22 Strategic Performance Report** which provides an update on our progress with the [2021-25 Strategic Priorities Plan](#). While much work remains, this information offers a valuable snapshot of our work to date on delivering the Mayor and Regional Council's ambitious priorities in the face of unprecedented population and GDP growth and construction activity.

Over the past year, our region has weathered unprecedented social and economic challenges, including ongoing recovery in the wake of COVID-19, and most recently, the impacts of Hurricane Fiona. Even when faced with uncertainty, we have remained focused on moving forward as a region and an organization through our unwavering commitment to our strategic priorities and organizational values.

As you'll note in this report, we have made solid strides in advancing Regional Council priorities—*Prosperous*

Economy, Communities, Integrated Mobility, and Environment—through transformative capital investments and service delivery.

Notable examples include the Cogswell District project, which is transforming land and aging, underutilized transportation infrastructure into a vibrant mixed-use neighbourhood; improvements to our Halifax Transit service and the addition of new bike lanes to encourage active transportation and integrated travel options throughout the region; our Affordable Housing Grant Program and Rapid Housing Initiatives to help build social equity and create safer, more inclusive communities for all; and the implementation of initiatives included in [HalifACT](#), our ambitious climate action plan, that have positioned Halifax on the world stage as a leader in climate adaptation and mitigation.

These accomplishments, and many others, are a testimony to our talented and devoted municipal employees who repeatedly demonstrate their commitment to our administrative priorities—*Responsible Administration, Our People, and Service Excellence*. Together with Mayor Savage and Regional Council, this administration will continue its vital dedication to public service—and to fostering the growth of a healthy and vibrant Halifax region for decades to come.

Kind regards, amitiés, wela'liq,

A handwritten signature in black ink that reads "Jacques Dubé". The signature is written in a cursive style with a long horizontal line underneath.

Jacques Dubé
Chief Administrative Officer

DISTRICT COUNCILLORS

Regional Council is comprised of Mayor Mike Savage and 16 Councillors. Together they represent the main legislative and governing body for the Halifax Regional Municipality (municipality) and its 16 districts. Councillors also sit on boards, committees and commissions, and community councils in the district where they've been elected.



Cathy Deagle Gammon
DISTRICT 1
Waverley - Fall River -
Musquodoboit Valley



David Hendsbee
DISTRICT 2
Preston - Chezzetcook
- Eastern Shore



Shawn Cleary
DISTRICT 9
Halifax West Armdale



Kathryn Morse
DISTRICT 10
Halifax - Bedford Basin West



Becky Kent
DISTRICT 3
Dartmouth South
- Eastern Passage



Trish Purdy
DISTRICT 4
Cole Harbour - Westphal -
Lake Loon - Cherry Brook



Patty Cuttell
DISTRICT 11
Spryfield - Sambro Loop -
Prospect Road



Iona Stoddard
DISTRICT 12
Timberlea - Beechville - Clayton
Park—Wedgewood



Sam Austin
DISTRICT 5
Dartmouth Centre



Tony Mancini
DISTRICT 6
Harbourview - Burnside -
Dartmouth East



Pam Lovelace
DISTRICT 13
Hammonds Plains
- St. Margarets



Lisa Blackburn
DISTRICT 14
Middle/Upper Sackville - Beaver
Bank - Lucasville



Waye Mason
DISTRICT 7
Halifax South Downtown



Lindell Smith
DISTRICT 8
Halifax Peninsula North



Paul Russell
DISTRICT 15
Lower Sackville



Tim Outhit
DISTRICT 16
Bedford - Wentworth

INTRODUCTION

PERFORMANCE REPORTING

The *Strategic Performance Report* provides a progress update for fiscal year 2021/22 toward achieving the Regional Council and Administrative priorities as detailed in the [2021-25 Strategic Priorities Plan](#). The *Strategic Priorities Plan* reflects the municipality's vision, mission, and values, and establishes key areas of focus now and into the future.

Informed by organizational strategies and community engagement, the *Strategic Priorities Plan* represents Regional Council's commitment to residents in the form of priority outcomes and strategic initiatives, which guide how the municipality tracks progress and aligns its business plans and budgets. The plan also helps municipal employees understand how their work fits into the long-term goals of the organization, and how they work together to make a difference in the Halifax region.

Developed using a collaborative and integrated process, [annual budgets and business plans](#) describe strategic initiatives and deliverables aligned with priorities and priority outcomes to provide transparency, accountability, and traceability of resource commitments.

Key performance indicators (KPIs) are used to evaluate the success of an organization or a particular activity. The municipality's KPIs are informed by data from over 80 municipal projects and initiatives recorded in the [Strategic Performance Snapshot](#)—a new online dashboard showcasing the municipality's progress as it delivers on the priorities of Regional Council and the administration.

To provide a framework to guide program and service direction, the municipality undertakes exercises such as the [Resident Survey](#) (most recently conducted in September 2021) and the [Municipal Services Survey](#) conducted in September 2022. These surveys are engagement tools used to gather information from a diverse range of municipal residents about their priorities and expectations, service experiences, as well as satisfaction with municipal service delivery.

These surveys guide and inform strategic, business planning, and budgeting decisions and provide Regional Council and administration with valuable insight into what matters most to residents. Identified themes assist Regional Council and staff with planning, tracking, and executing on priorities, guiding immediate and long-term investments and efforts for the region, as well as addressing many key issues facing communities.

HOW TO READ THE STRATEGIC PERFORMANCE REPORT

Select initiatives, projects, activities, and KPIs are highlighted in the *Strategic Performance Report*, either grouped by Regional Council or Administrative priority and associated priority outcomes. KPI highlights are noted at the beginning of each priority area section with values in **green** following the desired trend and in **red** if not following the desired trend.

Explanatory notes and progress points organized by priority area strategic initiatives provide further context using the following legend:



Complete



In Progress



Incomplete



COVID-19 Impact

The complete listing of KPIs—the Council and Administrative Priority Scorecards—are included at the end of this report.

REGIONAL COUNCIL PRIORITIES

Regional Council priorities and associated outcomes are established by Regional Council. To achieve these priorities, administrative teams develop strategic initiatives to advance the priority outcomes. The initiatives are then integrated into business plans, which become the subject of the annual budget process.



COUNCIL PRIORITIES

PROSPEROUS ECONOMY

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

COMMUNITIES

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

INTEGRATED MOBILITY

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

ENVIRONMENT

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

PRIORITY OUTCOMES

-  ECONOMIC GROWTH
-  HOLISTIC PLANNING
-  TALENT ATTRACTION, RETENTION & DEVELOPMENT
-  SAFE COMMUNITIES
-  INVOLVED COMMUNITIES
-  INCLUSIVE COMMUNITIES
-  AFFORDABLE COMMUNITIES
-  CONNECTED & HEALTHY LONG-RANGE MOBILITY PLANNING
-  SAFE & ACCESSIBLE MOBILITY NETWORK
-  AFFORDABLE & SUSTAINABLE MOBILITY NETWORK
-  NET-ZERO EMISSIONS
-  CLIMATE RESILIENCE
-  PROTECTED & SUSTAINABLE ENVIRONMENT



PROSPEROUS ECONOMY



ECONOMIC GROWTH

Economic opportunities are seized to promote and maximize balanced growth, reduce barriers for businesses, support local economies, and showcase the region's strengths to the world.



HOLISTIC PLANNING

Informed decisions are made about housing, municipal services, and employment and quickly directs growth to the right places in a way that furthers community goals.



TALENT ATTRACTION, RETENTION & DEVELOPMENT

A global and welcoming community that attracts, retains, and develops talent.

The municipality collaborates with the Halifax Partnership, a public-private economic development organization to execute [Halifax's Inclusive Economic Strategy 2022-2027](#). Halifax Partnership regularly publishes metrics to its [Economic Dashboard](#), providing a current high-level overview of Halifax's economy. According to the [Halifax Index 2022](#), "Halifax's real GDP increased by 6.5 per cent in 2021 to \$22.2 billion. This was the largest economic recovery across the 13 largest Canadian cities. The Conference Board of Canada expects Halifax's real GDP to grow by 3.2 per cent in 2022, and then at an average annual rate of 2 per cent from 2023 to 2026. Growth and recovery were propelled by Halifax's success in managing the COVID-19 pandemic in 2021. This put a spotlight on the city and helped attract businesses and people from across the country and around the world."

The Halifax Partnership's *Business Confidence Survey* is based on five questions addressing Halifax's economy. In 2022, the *Business Confidence Index* reached a record high despite the COVID-19 pandemic. The large growth in construction value in 2021 is likely due to various factors, such as economic recovery from COVID-19, unprecedented population growth in the Halifax region, and increased regulatory capacity in the Regional Centre with the approval of *Centre Plan*. Construction value is the highest it has been with the biggest increase in the Regional Centre followed by the rural areas. Residential permits are up by 38.3 per cent, attributed to high-density residential units (apartment-style units).

Every facet of life has been changed by the COVID-19 pandemic, from how people live to how they work.

42 ▲11.1%

BUSINESS CONFIDENCE INDEX

\$1,557.8M ▲54.5%

TOTAL VALUE OF CONSTRUCTION IN THE MUNICIPALITY

2,161.8 ▲3.4%

BUSINESSES PER 100,000 POPULATION

COVID-19 has brought a sea change and created new economic conditions across the globe and here in Halifax. While economic recovery has been rapid, the increases in COVID-19 cases in November 2020, April 2021, September 2021, and December 2021 led to economic restrictions. The previous *COVID Economic Response and Recovery Plan* has transitioned to the new *Halifax's Inclusive Economic Strategy 2022-2027*. Implementation and tracking of the new strategy will begin in 2022/23.

From 2021 to 2022, the municipality's population increased by 2.6 per cent to 460,274, and the average annual number of active businesses increased to 2,161.8—a 3.4 per cent increase per 100,000 population. The municipality is committed to growing the economy, making it easier to do business in Halifax. Phase I of a *Corporate Regulatory Reform Framework* was completed to improve regulatory performance and policy outcomes and provide operational guidance for regulatory service delivery. All municipal departments continue to reduce red tape, streamline processes, and design better, more cost-effective regulations for residents, businesses, and government.

STRATEGIC INITIATIVES SUPPORTING PROSPEROUS ECONOMY



AFRICAN NOVA SCOTIAN ROAD TO ECONOMIC PROSPERITY ACTION PLAN

- Monitoring committee and Elders Council were established, and a roundtable with the Mayor, CAO, and municipality representatives was held.
- The African Nova Scotian Index is in development and a [new website](#) was launched.



HALIFAX'S INCLUSIVE ECONOMIC STRATEGY 2022-2027

- Halifax Regional Council adopted *People. Planet. Prosperity. Halifax's Inclusive Economic Strategy 2022-2027* as Halifax's new five-year economic strategy on April 5, 2022. The strategy focuses on priorities, actions, and targets to make it easier to do business in Halifax and capitalize on strategic opportunities for inclusive, sustainable growth, ensure Halifax has a skilled, diverse, and inclusive workforce to grow the economy now and in the future, as well as improve and showcase Halifax's quality of life to attract and retain residents, workers, businesses, and visitors.

2027 growth targets include growing Halifax's GDP to \$25 billion, increasing Halifax's population to 525,000, growing the labour force to 310,000, as well as increasing residents' well-being on a continuous basis while aligning with and aiming to support the municipality in achieving its long-term HalifACT goal to achieve net-zero emissions by 2050.



HALIFAX REGIONAL INTEGRATED TOURISM MASTER PLAN

- The increase from 2020/21 to 2021/22 in the number of passengers arriving in Halifax by air or cruise can be attributed to the easing of COVID-19 restrictions, increasing travel.

1,076,458 ▲8.11%
PASSENGERS ARRIVING IN HALIFAX BY AIR OR CRUISE



COGSWELL DISTRICT PROJECT

- Early works construction commenced December 2021 with full construction in March 2022. The project is scheduled to be complete in 2025.



RURAL PLANNING PROGRAM

- Rural-specific background information, history, and development data collection continues for the Regional Plan update and *Rural By-law Simplification Program*.

906 ▲21.3%
RURAL AREA NEW RESIDENTIAL UNITS FROM PERMITS ISSUED



HALIFAX CIVIC INNOVATION OUTPOST

- Advanced projects related to HalifACT prototyping and engagement, food security prototyping with Hope Blooms, Akoma, and Mealful and product beta testing. An [update](#) was provided in fall 2021, where Regional Council confirmed a three-year financial commitment for the lease at Volta, beginning 2021/22.



REGULATORY MODERNIZATION

- The first *Red Tape Reduction* survey engaged business customers to identify municipal regulatory environment challenges and service improvements.
- High-volume, routine planning and development permit application review was streamlined. New permit, licensing and compliance services online (Phase 1) is 95 per cent complete.



COMMUNITY LAND TRUST MODEL

- Work to establish development models for a municipal scale Community Land Trust began in collaboration with partners from the Housing and Homelessness Partnership and community stakeholders.



PLANNING AND BY-LAW SIMPLIFICATION

- The Centre Plan Package B planning documents approved with new policies and regulations effective November 27, 2021.
- \$1 million was approved for background studies to advance the Secondary Plan and By-law Simplification program for suburban and rural areas.



REGIONAL PLAN

- Community engagement on the *Themes and Directions* report completed and a [What We Heard](#) report presented to Regional Council December 14, 2021.
- Remaining work will be phased, including quick adjustments, full Regional Plan, and future growth.



INDUSTRIAL LANDS SUPPLY

- 

There is presently less than a 20-year supply of adequately zoned and serviced municipal-owned industrial employment land. Current supply is estimated to be five to 10 years. The municipality has land holdings at the proposed Phase 14 Burnside and Ragged Lake expansion that will be required to be adequately zoned and serviced to increase longer term supply. The municipality's supply of shovel-ready lands has been effectively sold out pending a new 120 net acre Phase 13-1. Burnside supply is currently under construction with a planned completion of September 2023.
- 

The *Natural Systems Conservation Study* for Ragged Lake Industrial Park is completed, and study requirements have been defined for a Watershed Impact Study to be issued in fall 2022.
- 

The Akerley Interchange, part of the provincial Highway 107 extension, was substantially completed and open to public traffic. The Akerley Interchange provides initial access to Phase 13 Burnside. The Construction Agreement with the Province includes a second interchange to Phase 13-1 which is scheduled to be opened upon the completion of the full Highway 107 extension. Completion of construction is estimated to be December 2024.
- 

Aerotech amended zoning was deferred; however, planning commenced.



STREETSCAPING

- 

Streetscape and function planning integration continues. Significant public realm improvements on Spring Garden Road between Queen and South Park streets were made, and reinstatement of Squiggle Park is complete. University Avenue (*Peninsula South Complete Streets project*) public engagement was held Spring 2022. Dutch Village Road design is 80 per cent complete.



ATLANTIC IMMIGRATION PROGRAM

JAN 1/22
PERMANENT PROGRAM REGULATIONS IN FORCE

12,700
NEWCOMERS WELCOMED ACROSS REGION (PILOT)

6,000
ADMISSION SPACES AVAILABLE YEARLY

The Atlantic Immigration Program is a federal immigration program that helps employers recruit skilled foreign workers and international graduates to meet labour needs. This new employer-driven program builds on the success of the *Atlantic Immigration Pilot Program*, which closed in 2021.



LOCAL IMMIGRATION PARTNERSHIP

- 

As part of the *COVID-19 Economic Response and Recovery Plan* and new *Halifax's Inclusive Economic Strategy 2022-2027*, initiatives continue with Halifax Partnership to advance talent attraction.



HALIFAX CONNECTOR PROGRAM

4,400+
CONNECTIONS SINCE INCEPTION (2009)

1,500
CONNECTORS SINCE INCEPTION (2009)

1,800+
FOUND JOBS WITHIN SIX MONTHS

The Halifax Partnership *Connector Program* matches new immigrants and recent graduates in Halifax with established business and community leaders. The program connects a diverse talent pool of pre-screened local and international graduates and skilled immigrants, offers meaningful volunteer experience, as well as provides opportunities to demonstrate leadership by increasing inclusion, diversity, and talent retention.




COMMUNITIES



SAFE COMMUNITIES

Residents and visitors feel safe and are supported by a network of social and transportation infrastructure that helps community members thrive.



INVOLVED COMMUNITIES

Residents are actively involved in their communities and enjoy participating and volunteering in a wide range of leisure, learning, social, recreational, cultural and civic opportunities.



INCLUSIVE COMMUNITIES

Residents are empowered as stewards and advocates for their communities, and work with the municipality and others to remove systemic barriers



AFFORDABLE COMMUNITIES

The municipality demonstrates leadership and fosters partnerships that provide access to a range of quality, affordable municipal amenities and services, including housing options, in safe vibrant communities

The municipality is home to 200 communities in urban, rural, and suburban areas. These communities are shared with thousands of newcomers and visitors every year who fall in love with the coastal lifestyle

and enviable combination of urban and rural living. According to the *2021 Resident Survey*, 62.9 per cent of residents feel connected to their neighbourhoods.

The *Halifax Crime Severity Index* (65.72) remains lower than the national figure (73.68). The increase in the *Halifax Crime Severity Index* in 2021 can be attributed to an increase in the *Violent Crime Severity Index* (91.72, up 8.3 per cent). An increase in shoplifting under \$5,000 also contributed to the increase, however, this was due in part to a classification change for some incidents involving retail theft.

Over the past year, a comprehensive renewal of the *Public Safety Strategy* commenced as a part of the *Public Safety and Policing Review*. The Public Safety Office (PSO) led the design of the *Police Transformation Study*, an independent evaluation of the dual Halifax Regional Police/ RCMP approach to policing in the municipality and are also leading a *Reimagining Public Safety Study* to examine potential alternatives for shifting or creating programs for civilian delivery of non-core police functions. Additionally, the municipality engaged 37 key stakeholders to develop a proposal to Public Health Canada for the development of a municipal substance use strategy, the application for which was submitted with key partners including the Friendship Centre, Canadian Association of People Who Use Drugs, Nova Scotia Health Mental Health and Addictions, Nova Scotia Health, Public Health Central Zone, the NS Brotherhood, IWK, and Halifax Public Libraries.

Public Safety Canada's *Building Safer Communities Fund* (\$3.3 million over four years) was awarded to the PSO to address the rise in gun and gang related activities in the municipality. The PSO and the municipality's Youth Division will provide services

62.9%

RESIDENTS WHO FEEL CONNECTED TO THEIR NEIGHBOURHOOD

65.72 ▲6%

HALIFAX CRIME SEVERITY INDEX

1,225,177

RECREATION CENTRE VISITS / USES

\$1,244 ▲6.1%

AVERAGE RENT IN THE MUNICIPALITY (ALL UNIT TYPES)

and programs to youth at risk by allocating a portion of the four-year funding to create two new youth positions—Youth Counsellor and Youth Navigator. The Youth Counsellor will provide counselling support to youth in municipal youth spaces. In addition, the Youth Counsellor will respond to gun and gang activities in the community by offering debriefing and immediate counselling support to youth. The Youth Navigator will work within municipal youth spaces to connect young people with social programs and services, while also responding to gun and gang activities in communities. The Youth Navigator will work with youth, connecting them with longer-term supports.

Development of continuity and contingency plans for potential crisis events and hazards such as floods, wildland fires, extreme weather events, pandemics, cyber-attacks, and power outages in the municipality are in progress. Internal tools to assist in data analysis for operational key performance indicators were developed for Halifax Regional Fire & Emergency.

Recreational programs and services were severely impacted by COVID-19 pandemic-related restrictions as both the dollar value of subsidized recreation services and the number of clients in subsidized recreations services reported for 2020/21 were greatly reduced compared to previous years. As work continued throughout the COVID-19 pandemic and restrictions eased, municipal operations resumed, and this is reflected in the large increase in subsidized services and programs (to near pre-COVID-19 pandemic levels). In 2021, the municipality began tracking the number of recreation centre visits and uses, by the number of drop-ins and bookings, due to the required COVID-19 contact tracing. Fiscal year 2022/23 may see variability in this metric due to the difference in unique visit tracking.

Average rent in the municipality for all unit types has increased (between six per cent and seven per cent) indicating demand is outpacing supply as the economic recovery from the COVID-19 pandemic and strong interprovincial migration to Halifax increased demand for rental units. Although Nova Scotia had a two per cent rent cap in place for existing tenants at the time, newly constructed rentals and tenants moving units contributed to larger increases. The cost of food has increased steadily since 2018. According to 2020 Statistics Canada data, the municipality is the most expensive of all Maritime cities for [Market Basket Measure](#)—the annual cost of a basket goods and services that individuals and families require to meet their basic needs and achieve a modest standard of living.

STRATEGIC INITIATIVES SUPPORTING COMMUNITIES



HALIFAX STREET CHECKS REPORT RESPONSE



Halifax Regional Police (HRP) with the Board of Police Commissioners, RCMP, and the Nova Scotia Department of Justice, completed recommendations for new recruit suitability testing, *Ongoing Journey to Change and Legitimate and Bias Free training*, and diverse hiring of new cadets. A project was initiated with a focus on community engagement and officer training to develop response to hate-motivated crimes and incidents, as well as address policy, protocols, processes, and training to members, including enhanced training for dedicated hate investigators. HRP will continue to focus on diverse hiring, training, and creation of a specialized Hate Crimes Unit that will encompass specialty-trained investigators in 2022/23.



SAFE CITY AND SAFE PUBLIC SPACES PROGRAM



Women's safety assessments were conducted in three parks and public spaces with community-trained volunteers. Community-led ideas for change were implemented. A total of 61 community members participated, who self-identified as women, gender diverse or non-binary newcomer, Indigenous, 2SLGBTQ+, as well as youth.



Participated in several community events including *The Future of Halifax* (Canadian Urban Institute), *Understanding Commercial Sexual Exploitation of Youth and Children Training* (Trafficking Elimination Services System), *Data2Action* (HelpSeeker), *Just Food Workshop* (Halifax Food Policy Alliance), and *Bridges to Safety* (YMCA).



COVID-19 COMMUNITY PROTECTION/SERVICE



All COVID-19 restrictions in the community were removed effective July 6, 2022. Municipal services have resumed normal operations. The municipality's Emergency Management Division is working with provincial partners at [Health and Wellness](#) and [NS Emergency Management Office](#) to respond to, and mitigate, the impacts of COVID-19.



HRFE completed a return to work framework and continues to support individual business units with new COVID-19 issues that arise.

STRATEGIC INITIATIVES SUPPORTING COMMUNITIES

- ✔ HRFE partnered with Public Health to provide COVID-19 testing by firefighters and implemented rapid testing in HRFE and other business units.
- ✔ HRFE's Emergency Management division worked closely with Public Health staff and business units to ensure vaccination and testing clinics were provided space at locations throughout the municipality to help keep residents safe.



PRIORITY RESPONSE REVIEW

- ✔ As one of the recommendations of a previous policing study, the *Priority Response Review* (PRR) was undertaken with the objective of elevating HRP's ability to provide timely, priority-driven and evidence-based response. A working group of multi-functional and subject matter experts undertook an in-depth analysis of service calls and response times to identify gaps and opportunities to optimize HRP service delivery. The process has now concluded, and the team is in the process of developing a critical path for implementation, which will include associated coding and policy updates, development of training materials and associated communications materials. The implementation is expected to begin in late 2022 to early 2023.



CRIME PREVENTION THROUGH PUBLIC EDUCATION

- ✔ Education to residents on crime prevention and proactive safety messages were delivered through a variety of information campaigns. Topics included Fraud Prevention, Personal Safety, Neighbourhood Quality of Life, Vehicle Security, Intersection Safety, Distracted Driving, Aggressive Driving, and Back to School Road Safety, among others.
- ✔ Traffic safety education is supported through the release of monthly enforcement statistics and information reporting.
- 🦠 Due to uncertainties associated with COVID-19, the Canadian Municipal Network on Crime Prevention's Annual General Meeting and Conference was not hosted in-person but was redesigned as a virtual event. Hosting the conference in 2023 is under consideration.



ENHANCE CRISIS COMMUNICATION CAPACITY

- 🔄 Incident Command System training and crises communication exercises will continue to prepare Council and municipal staff and to support emergency response during a disaster. Emergency Management Division will develop and execute an Emergency Communications Solutions Strategy.
- ✔ **64** crisis preparation training sessions were held to strengthen the capacity of Crisis Mobilization Teams, such as Mental Health First Aid, Applied Suicide Intervention Training, and First Aid.
- ✔ The Public Safety Office supported Community Mobilization Teams in providing crisis response to three critical incidents in the community.



COMFORT CENTRES/ EMERGENCY GENERATORS

- 🔄 The municipality is experiencing very long lead times for generators. Generators for community centres in Lake Echo and Dartmouth North are on order but are not expected until late spring to early summer 2023. A tender was completed in spring 2021 at Acadia Centre in Lower Sackville.
- 🔄 Design work is under way for the East Preston Community Centre (tender planned in 2022/23).



FEDERAL HEAVY URBAN SEARCH AND RESCUE PROGRAM (HUSAR)

14+2

14 HUSAR MEMBERS +
2 SEARCH AND RESCUE
DOGS TRAINED

20+12

20 NEW BUILDING COLLAPSE TECHNICIANS
+ 12 TECHNICAL SEARCH SPECIALISTS
TRAINED, AND 15 PREVIOUSLY TRAINED
BUILDING COLLAPSE TECHNICIANS WERE
RE-CERTIFIED.



COMMUNITY RISK REDUCTION

- ✔ Halifax Public Libraries and the municipality partnered to prepare and deliver newcomer packages including emergency blankets, multi-tools and flashlights, information on extreme weather and climate change, as well as contact information for community partners and emergency resources.

-  The municipality created a prototype *Safety, Wellbeing, and Equity Index*, in partnership with Dalhousie University, using various geographically based datasets to better understand levels of inequities among communities in the municipality and their resource needs. The intention of the Index is to provide a user-friendly tool for policy development, research and evaluation, and resource allocation.
-  Medical First Responder training was delivered to HRFE frontline staff to improve medical training, skills, and services for emergency calls.
-  HRFE has registered their intent to become an Accredited Agency with the Centre for Public Safety Excellence.
-  A new fire harbour rescue boat named Kjipuktuk arrived June 2021. Kjipuktuk was the name the first Mi'kmaw peoples used to describe the harbour and area that would later become known as Halifax. The Kjipuktuk has enhanced features, including 24/7, year-round firefighting and rescue capabilities, towing capacity and the ability to deliver more than 3,000 gallons of water per minute.
-  HRFE is committed to addressing the Auditor General's recommendations on fire inspections. To improve inspection capacity, in 2021 HRFE hired two new Fire Inspectors, and received approval to hire four new Fire Prevention Specialists and eight new Fire Inspectors.



 **COMMUNITY-FOCUSED SERVICE DELIVERY (HALIFAX PUBLIC LIBRARIES)**



-  Additional intervention programming and services were offered to help address early literacy gaps experienced due to COVID-19.

-  The library offered additional formal and informal opportunities for gathering, as well as specific speakers and programs that focused on bringing community together and building skills to support social recovery.
-  Titles and streaming services providing films, TV shows and music were added to improve the digital collection and made available from home. Private donor partnerships provided tablets and mobile Wi-Fi devices to community members in need.
-  Holdings specific to the African Nova Scotian community are being digitized and will document and preserve this valuable history in the local history collection.

 **SHARING OUR STORIES (CULTURE & HERITAGE PRIORITIES PLAN)**

-  The draft plan is under review and the final phase of external stakeholder and public engagement is nearing completion.
-  Halifax Public Libraries and the municipality created opportunities for both virtual and in-person celebrations and commemorations of artistic and cultural heritage, highlighting first-person voices from communities that have been underrepresented in the past.

 **PARKLAND ACQUISITION**

-  There is continued focus on achieving Regional Plan parkland objectives as well as Regional Council's direction to acquire specific parkland with priority given to park master planning and development of both wilderness parks and bare parkland received through development and acquisition. In 2021/22, the municipality acquired approximately 50 acres of parkland.

 **RURAL RECREATION STRATEGY DEVELOPMENT**



-  Staff have undertaken two years of community engagement, research, and analysis, to inform a draft *Rural Recreation Strategy* that considers the unique identities, assets, and barriers of individual rural communities across the municipality. The draft strategy is

guided by a rural equity lens that will require staff to consider context-sensitive and culturally relevant approaches to recreation service delivery in rural areas and prioritizes communities facing the greatest socioeconomic and travel barriers to participating in recreation. Further, the draft strategy relies on the philosophy of asset-based community development and building partnerships with other levels of governments and arms-length organizations. The *Rural Recreation Strategy* will provide strategic actions over a five-year period, to ensure that there will be innovative opportunities for parks and recreation service delivery, and equitable access to indoor and outdoor parks and recreation facilities for lifelong participation in vibrant and healthy communities. The strategy will be presented to Community Planning and Economic Development (CPED) Committee and Regional Council in early 2023.



ONE RECREATION

- ✔ To improve user-fee consistency, standardize and align processes, and support parks and recreation service delivery sustainability, the municipality conducted a fees review in 2021 culminating in the [By-Law U-100, Respecting User Charges](#) on April 1, 2022. Municipal facilities and assets have been deployed to a common operating system, including both municipally owned and operated, and municipally owned and board operated sites. All sites can provide programming, rentals, membership, and drop-in recreation services in both online and on-site options.



YOUTH ENGAGEMENT AND SUPPORT

1,800
YOUTH ENGAGED TO
CREATE THE SECOND
YOUTH SERVICES PLAN



- ✔ The Multi Service Youth Centre in Lower Sackville—‘The Den’ model—was endorsed as preferred in the delivery of youth programs and services.
- ✔ The *Youth Engagement Plan 2* was completed, and implementation commenced in 2022. Youth were consulted to inform plan development.



PARK AND OPEN SPACE PLANS

- 🔄 Highlights from the *2021/22 Business Plan* include overall planning for Blue Mountain Birch Cove Lake Regional Park, which included the municipality signing a Statement of Collaboration with Parks Canada to support the work. The partnership efforts through the Statement of Collaboration included co-leading discussions to explore mutual alignment on park objectives; identifying and engaging key partners including First Nations; as well as determining scope and features of the potential national urban park. Creating an urban park in the middle of the regional municipality will contribute to the environment, wildlife corridors, recreation, lake access, understanding of the land and, most importantly, serve as an opportunity to advance reconciliation with Indigenous people.

- 🔄 Other park planning initiatives include the completion of the *Halifax Common Open Space Master Plan*, the pilot project related to Naturalization Initiatives and the completion of community engagement for the *West Bedford Park Facilities Plan* and the *Rehab Lands Park Plan*.

- ✔ Background information required for the *Shaw Wilderness Park Management Plan* is complete, with further work on the plan pending.

- ✔ Community engagement reports: Off-Leash Areas is complete, Indigo Shores is initiated, West Bedford and Rehab Lands are being finalized.

- ✔ The Planning & Development staff report for Sawmill Creek is complete with further participation from Parks & Recreation as the project evolves.



SENIOR SERVICES PLAN

- 🔄 *The Parks & Recreation Senior Services Plan* will provide a complete picture of recreation services currently offered for seniors within the municipality and will inform a strategic vision to ensure seniors' recreation needs in the municipality are being met. The plan will be developed in partnership with seniors and seniors' groups. This initiative will be actioned in the 2023/24 Business Planning and Budget cycle.

| | |
|--|--|
|  <p>ANTI-BLACK RACISM STRATEGY</p> | <p> A total of six education sessions have been hosted for municipal employees covering a wide variety of topics. The strategy and action plan are in draft form and are expected to go to Council by end of fiscal year (March 31, 2023). An Anti-Black Racism leadership summit will be held for municipal leaders in March 2023. The African Descent Advisory Committee of Council was approved in October 2022.</p> |
|  <p>EQUITABLE ACCESS TO MUNICIPAL SERVICES</p> | <p> Internal education included an African Nova Scotian Speakers series, support for Disability Employment Awareness Month, and new and revised corporate training.</p> <p> External engagement included community circles on employment, and outreach on diversity and inclusion strategies.</p> |
|  <p>ACCESSIBILITY STRATEGY</p> | <p> Halifax Public Libraries has developed an <i>Accessibility Plan</i> that sets organizational priorities for the next three years.</p> |
|  <p>SOCIAL POLICY</p> | <p> Activities around three focus areas (Housing and Homelessness, Food Security, and Connected Communities) were coordinated monthly with Housing and Homelessness the priority focus for 2021/22.</p> <p> Halifax Public Libraries, in partnership with the Canadian Mental Health Association, provided access and technology training support to clients in need to improve overall access to virtual programs.</p> |
|  <p>TASK FORCE ON THE COMMEMORATION OF EDWARD CORNWALLIS AND THE RECOGNITION AND COMMEMORATION OF INDIGENOUS HISTORY</p> | <p> In partnership with Indigenous communities, Cornwallis Park was renamed Peace and Friendship Park, with potential for redesign and park programming.</p> <p> Additional work of the Task Force included ongoing development of the <i>Culture and Heritage Priorities Plan</i> and associated <i>Museum Strategy</i>, alignment with the Cogswell District project, and continued partnership building with Indigenous organizations to identify further ideas or actions.</p> |
|  <p>AFRICAN NOVA SCOTIAN COMMUNITY ADVISORY COMMITTEE</p> | <p> The Advisory Committee was established to provide key input on a <i>Know Your Rights</i> public awareness campaign on police interactions, training, and HRP community engagement.</p> |

| | |
|--|---|
|  <p>REDESIGN OF COMMUNITY GRANTS</p> | <p> The municipality is in the process of redesigning the <i>Community Grants program</i> and will launch with the redesign in January 2023.</p> |
|  <p>DEMOCRATIC SOCIETY</p> | <p> Halifax Public Libraries hosted several programs focused on information sharing and learning from others' perspectives and invested in staff training and development on intellectual freedom and access to information.</p> |
|  <p>RESPONSE TO HOMELESSNESS</p> | <p> The municipality took immediate action to secure alternative, safe, temporary accommodations and transitioned Gray Arena to a temporary emergency shelter with Out of the Cold as the service provider and funding from the province for wrap around services.</p> <p> \$4.4M approved for emergency housing, including purchase, installation, and modular unit maintenance at two sites, suitable temporary housing to address needs of individuals experiencing homelessness, and community service provider support to identify individuals and provide options (\$3.2M November 9, 2021, and \$1.2M January 11, 2022).</p> <p> \$140K provided to four Business Improvement Districts for the Navigator program (first of three annual payments).</p> <p> \$500K approved for emergency housing, including coordination of hotel stays in support of province and community service providers.</p> <p> 3 new library community navigator roles were created to work with library users who need support and assistance and to build staff competency in dealing with those who may face difficult life circumstances (Sackville, Keshen Goodman, and Alderney Gate Public Library locations).</p> |

- 
 As a provisional measure to ensure there are safe and serviced locations for individuals experiencing homelessness, on June 14, 2022, the municipality established four designated outdoor sheltering locations: Barrington Street Green Space, Lower Flinn Park, Green Road Park and Geary Street Green Space. These sites are equipped with portable toilets, storage boxes, water delivery and garbage collection.
- 
 Beginning September 2021, HRF Emergency Management asked Ground Search and Rescue (GSAR) volunteers to perform wellness checks on unhoused during severe weather events. Numerous sites—some easily visible and others deeper in the woods—around the municipality are regularly checked by volunteers. GSAR volunteers assisted in transporting unhoused people to emergency centres during severe weather, run in collaboration with the province, and staffed by contracted providers.



AFFORDABLE HOUSING AND DEVELOPMENT

SEPT 2021

AFFORDABLE HOUSING WEB PAGE LAUNCHED

\$815,245

AFFORDABLE HOUSING GRANTS AWARDED

~\$13M ROUND 2

RAPID HOUSING INITIATIVES FUNDED

- 
 The *Affordable Housing Grants* were awarded to non-profit or charitable organizations Affirmative Ventures, Welcome Housing/YWCA, and Compass Nova Scotia for affordable housing projects throughout the municipality, including: a 45-unit mixed-use residential and commercial social enterprise project in Dartmouth, four deeply affordable units in Halifax, as well as a 56-unit co-operative housing project in Halifax.
- 
 Information on the *2022/23 Grant Program* will be posted on the *Affordable housing* web page in fall 2022.
- 
 The *Rapid Housing Initiative (RHI)* Round 2 will create 85 new permanent deeply affordable housing units to be developed by three non-profit housing organizations (Souls Harbour, Akoma, and Affordable Housing Association of Nova Scotia). Funding was allocated within a two-month window. RHI Round 2 projects are 10 per cent complete with anticipated completion March 2023, and

RHI Round 1 projects (Mi'kmaq Native Friendship Centre, Adsum for Women and Children and the North End Community Health Association), are 85 per cent complete with anticipated completion December 2022.

- 
 A public and stakeholder engagement survey seeking public input on the proposed direction for a *Short-term Rental By-law* is complete.
- 
 Work continues to identify lands appropriate for the *Affordable Housing Surplus Land Category* and an interim density bonus program to collect cash-in-lieu for affordable housing to support developments outside of the Regional Centre is being explored. Tools used by other municipalities to support the development of affordable housing are also being explored.



INCREASING FOOD SECURITY AND STRENGTHENING THE LOCAL FOOD SYSTEM

200+

JUSTFOOD VIRTUAL WORKSHOPS ATTENDANCE

500+

FOOD FOR THOUGHT CIVIC DINNER KITS DISTRIBUTED

- 
 A new board has been struck for the Mobile Food Market non-profit. Terms of reference, policies, and a business plan are in development.



INTEGRATED MOBILITY



CONNECTED & HEALTHY LONG-RANGE MOBILITY PLANNING

The mobility network supports active living, growth and development, linking people and communities with goods, services and opportunities whether walking, rolling, cycling, using public transit and/ or driving.



SAFE & ACCESSIBLE MOBILITY NETWORK

A well-maintained network that supports all ages and abilities by providing safe, flexible, and barrier-free journeys throughout the region.



AFFORDABLE & SUSTAINABLE MOBILITY NETWORK

A responsible investment approach that maximizes the use of existing mobility infrastructure and aligns with climate and social equity goals.

Halifax Transit is experiencing a recovery in boardings, with ridership levels gradually increasing after the acute period of the COVID-19 pandemic subsided. All Halifax Transit trip services continue to experience a high degree of variability due to the COVID-19 pandemic and its lingering staffing and resource challenges.

The *Affordable Access Transit Pass Program* continues to make monthly transit passes more affordable for residents with low incomes. Enrollment in this program represents over half of the total monthly passes sold.

As part of the *Moving Forward Together Plan* (MFTP), large-scale service changes primarily affecting Dartmouth communities were introduced. In total, the MFTP implemented 26 additional routes, moving completion of the MFTP to 85 per cent. Due to resource challenges, preparation for final year service changes continues.

The *Transit Service Plan* is 70 per cent complete. The plan will result in changes to approximately 15 per cent of the Halifax Transit network. The final large route network change is delayed due to resources challenges.

The West Bedford Park and Ride opened November 2021, with a four-bay bus platform located within 500 metres of approximately 8,800 people, and parking spaces for 400 vehicles. The Woodside Ferry Terminal renovation is nearing completion, and the Ragged Lake Transit Centre design is underway.

The [Integrated Mobility Plan \(IMP\) Implementation Update](#) was published May 2021, and includes statistics and stories about the changes that have been made to the municipality's walking, rolling, cycling, transit facilities, and road network since adoption of the IMP in 2017. A data collection process was initiated to monitor the number of people walking/ rolling and cycling along IMP All Ages and Abilities (AAA) bikeway corridors as well as to inform upcoming functional planning projects. [Integrated Mobility Program newsletters](#) are released quarterly with the most recent update covering the fourth quarter of the annual progress report period (January to March 2022).

17.45M ▲23.7%

ANNUAL HALIFAX TRANSIT BOARDINGS

114.5k ▲36.5%

ACCESS-A-BUS TRIPS

1,247 ▲13.4%

TOTAL ENROLLMENT IN THE AFFORDABLE
ACCESS TRANSIT PASS PROGRAM

The bi-annual parking supply and demand study will provide insights into commuter behaviour patterns to assist in current and future planning for on and off-street parking and transit park and rides.

Approximately 300 lane kilometres of road were [transferred from the province to the municipality](#) in 2022. In preparation for taking over ownership and maintenance of assets previously managed by the Province of Nova Scotia, equipment will be procured and 21 staff will join the team.

The [Road Safety Dashboard](#) provides an overview of collision data and tracks progress that the municipality is making toward accomplishing the *Towards Zero* goals.

STRATEGIC INITIATIVES SUPPORTING INTEGRATED MOBILITY



INTEGRATED LAND USE PLANNING



Planning & Development staff continue to work with Corporate Real Estate (CRE) to guide the background studies that need to be completed prior to Council initiation of the secondary planning process. The *Land Suitability Assessment* is complete and CRE is preparing to issue a Request for Proposals for the watershed study.



TRANSPORTATION DEMAND MANAGEMENT (TDM)



The *Get there by Bike* campaign was held during summer 2021. The *Your New Commute* TDM campaign launched September 2021. An [E-bike pilot program](#) was offered by the Ecology Action Centre and that initiative continues in 2022 with four to six bikes available on five-week cohorts throughout spring and fall.



The new on-demand *Private Accessible Transportation service Extra Care Taxi* was awarded in spring 2022. The service began operating in July 2022 with eight vehicles, and an official launch event was held to celebrate the service in October 2022.



EXTERNAL STAKEHOLDER INTEGRATION—INTEGRATED MOBILITY PLAN



A *Joint Regional Transportation Agency (JRTA)* was formed to work toward completing a comprehensive review of all modes of transportation associated with the municipality including roads, bridges, highways, ferries, transit, rail, airports, and ports. Municipal staff will work with other members on the Advisory Board, including the province, Halifax Port Authority, Halifax International Airport Authority, and Halifax Harbour Bridges. The Manager, Transportation Planning and Executive Director, Halifax Transit were appointed to the JRTA Advisory Board.



ALL AGES AND ABILITIES (AAA) REGIONAL CENTRE BICYCLE NETWORK



Construction is approximately 40 per cent complete with significant planning and design on remaining segments underway including Wyse Road AAA Protected Bikeway, Dahlia Street Local Street Bikeway, Drummond/Leaman Local Street Bikeway, and Oxford Street Crossing of the Allan-Oak Local Street Bikeway.



In 2021, the municipality increased the network by 14.3 per cent by building approximately 3.3 kilometres of bicycle facilities including protected bicycle lanes on Wyse Road and multiuse paths on Bayers and Nantucket roads.



ACTIVE TRANSPORTATION PRIORITIES PLAN



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, the *Active Transportation Priorities Plan* is 90 per cent complete and proposed for review in 2023.



Council approved additional staff to prepare for a significant expansion of the new sidewalk program to support plan recommendations (April 2022).



INTEGRATED MOBILITY LAND ACQUISITION STRATEGY



A strategy for lands necessary to accommodate upgrades on strategic multimodal corridors is ongoing. Scoping for acquisition work continues for Robie and Young streets, Bayers and Herring Cove roads.



STRATEGIC ROAD SAFETY PLAN

19

PEDESTRIAN ACTIVATED RECTANGULAR RAPID FLASHING BEACONS

7

NEIGHBOURHOOD INSTALLATIONS OF 40 KM/H SPEED LIMITS

109 of 119

TRAFFIC CALMING PROJECTS COMPLETED (REMAINING COMPLETED IN 2022/23)



Intersection improvements, including leading pedestrian intervals (LPI), were implemented at 20 signalized intersections in addition to six new accessible pedestrian signal installations and signage adjustments at six intersections to correct, improve, and clarify traffic regulation and guidance. Fifteen signalized intersections were upgraded with new traffic signal controllers and communications equipment with 34 locations remaining.



Additional traffic safety measures included school zone traffic calming on 42 streets, 19 Rectangular Rapid Flashing Beacon (RRFB) crosswalk installations, seven new 40 km/h neighbourhoods, five new locations of advance yield lines at crosswalks, and continuation of the speed display sign program with 19 signs.

- ✔ Implemented changes to on-street parking contributing to slowing traffic.
- ✔ A Parking Enforcement rotational schedule for consistent presence at 45 schools developed.
- ✔ Safety improvements at six railroad crossing locations were implemented.
- ✔ Durable pavement markings used for various treatments, zebra crosswalk markings, bicycle symbols, arrows, and line markings at all locations were inspected and are exhibiting very good durability and appearance.
- ✔ The *Photo Enforcement Report* was presented to Council in March 2022 and is approved for implementation, pending legislation updates.
- ✔ Accessible parking guidelines were developed that align with the Canadian Safety Association and Provincial Accessibility legislation.
- ✔ [The Transit Code](#)—a passenger conduct campaign—launched in August 2022. In October 2022, this campaign was recognized with a Marketing and Communications award from the *Canadian Urban Transit Association* (CUTA).



**TRANSPORTATION
CAPITAL ASSET RENEWAL**

87

IMPROVEMENTS
(43 PEDESTRIAN
RAMPS AND 44 RAMPS
REHABILITATED)

35

BUS STOPS
UPGRADED
OR IMPROVED

All Locations

WITH ACCESSIBLE
PEDESTRIAN SIGNALS
ADJUSTED TO ALLOW
SINGLE PRESS ACTIVATION

- ✔ Level of service recommendations for the municipal street network were approved January 2022 providing key direction for the network and informing most recommendations from the *Roads and Sidewalk Asset Management Audit*. Outstanding audit recommendations concern establishing service levels regarding long-term capital and maintenance requirements for the existing sidewalk network. This work is scheduled for completion in 2022/23.

- ✔ A new rating system has been established for standalone Public Works maintained walkways. The walkways list will be used to select standalone candidates for the 2023/24 and future capital programs and a new sidewalk prioritization procedure tool will be used to assess projects.
- ✔ A plan to identify required accessible intersection upgrades is complete with the number of intersections planned for upgrade in 2022/23 increasing from five to 15. The *Accessible Bus Stop Inventory & Assessment* was also completed, indicating 50 bus stops to be modified, also in 2022/23.
- ✔ The *Pavement Management Software* was refined and data collection, processing, quality assurance and quality control were completed. The next data collection is scheduled for 2022. The *Concrete Management Processes* report was approved.
- ✔ The contract for the replacement and expansion of 12 conventional buses is complete. Halifax Regional Council approved the proposal to purchase up to 60 Battery Electric Buses and chargers in May 2022.
- ✔ A street sweeper was acquired, supported by two positions for enhanced street sweeping.
- 🔄 Phase I of the *Fare Management Program* is underway with a request for proposals for a mobile application and hardware validators awarded. Installation on Halifax Transit fleet is expected in October 2022.
- ✔ A *Vehicle Compliance Committee* was created, and regular depot vehicle inspections and gate checks were reinstated following COVID-19 restrictions. Fuel Management Preventative Maintenance Program Inspections were set up for fueling stations.



**MAJOR STRATEGIC
MULTI-MODAL CORRIDORS**



Work on major multi-modal corridors continues, including:

- Bedford Highway: Preliminary design (Windsor Street Exchange to Kearney Lake Road) is ongoing, anticipated completion fall 2022.
- Herring Cove Road: Functional Plan endorsed by Regional Council in May 2021. Preliminary and detailed design work anticipated to start fall 2022.
- Portland Street: Functional design ongoing, anticipated completion spring 2023.
- Robie and Young streets: Preliminary design work anticipated to start fall 2022, with completion expected in summer 2023.
- Rainnie Drive and Brunswick Street: Functional design ongoing, anticipated completion fall 2022.
- Windmill Road: Functional design will commence in fall 2022, anticipated completion summer 2023.
- Main Street (Dartmouth): Functional design will commence in fall 2022, anticipated completion summer 2023.



**WINDSOR STREET
EXCHANGE
REDEVELOPMENT
PROJECT**



Public and stakeholder engagement sessions were held for concept design. Two concept designs are being considered of which one will advance to preliminary design in early 2023 following technical review and public and stakeholder feedback consideration. Functional design and presentation are targeted for spring to summer 2023.



**RAPID TRANSIT
STRATEGY (FERRY)**



Due to project complexity, the Mill Cove Ferry Service project, including emerging technologies like zero-emission vessels, is being phased. Federal and provincial funding were secured to complete Phase 1.



**RAPID TRANSIT STRATEGY
(BUS RAPID TRANSIT)**



Phase 1 of Bayers Road is complete, and an interim outbound lane was installed in Phase 2 while the municipality awaits construction.





ENVIRONMENT



NET-ZERO EMISSIONS

Achieve net-zero municipal operations emissions by 2030 and strive for community-wide emission reductions of 75 per cent by 2030 and net-zero by 2050.



CLIMATE RESILIENCE

Communities, infrastructure, and natural systems are prepared to withstand and recover quickly from climate impacts.



PROTECTED & SUSTAINABLE ENVIRONMENT

Healthy and protected ecosystems support biodiversity and connected habitats, and enhanced quality of life.

Regional Council unanimously adopted [HalifACT: Acting on Climate Together](#), one of the most ambitious climate action movements in Canada, to achieve a net-zero economy by 2050 and to increase climate resilience—ensuring communities, infrastructure, and natural systems are prepared to withstand and recover from climate impacts. To this end, the [2022/23 municipal capital plan](#) has \$10M in approved spending toward the plan and \$109M approved in principle for fiscal

years 2023/24 through 2025/26. A dedicated Climate Action Tax of 3 per cent funds the capital required. While implementing HalifACT will require significant financial contribution from all levels of government, investing today will save money, prevent loss, prepare communities, and improve wellbeing. One dollar spent today in climate adaptation measures will save six dollars tomorrow in future costs, according to a [2020 report by the Federation of Canadian Municipalities](#).

In 2021, there was a 6.5 per cent overall decrease in building greenhouse gas emissions. These reductions are a result of performing energy retrofits in municipal buildings in partnership with Efficiency Nova Scotia. In addition, a decrease in grid emissions intensity (a cleaner grid) has contributed to this decline in greenhouse gases as a large majority of buildings emissions originate from electricity. Overall, the total corporate GHG emissions decreased 4.5 per cent. Building emissions have dropped, the streetlighting fixture count and kilowatt-hour usage have slightly increased, and the grid emissions intensity based on emissions from generation in Nova Scotia and electricity imports has decreased. This has resulted in a slight decrease in overall lighting emissions. Fleet fuel usage increased slightly, resulting in an increase in emissions.

The significant increase in cumulative capacity of net-metered solar installations can be attributed to innovative financing and awareness initiatives like the [Solar City Program](#), increased market competition, the [Enhanced Net Metering Program](#), and the [SolarHomes Rebate Program](#). From 2016 to 2021, the Solar City Program installed 640 systems (133 in 2021). Since 2011, 2,043 were installed according to the Nova Scotia Power 2021 Net Metering Report (850 in 2021).

Minor fluctuations in tonnage of waste, recycling, and organics impacted the percentage of residential waste diversion calculated. Enforcement of [By-law S-600, Solid Waste Resource Collection and Disposal](#) amendments to incorporate measures on illegal dumping and litter abatement began October 27, 2021, and an education and marketing campaign

58,129 ▼4.5%

TOTAL CORPORATE GHG EMISSIONS (TONNES)

15.9MW ▲78.2%

CUMULATIVE CAPACITY OF NET-METERED SOLAR INSTALLED (MEGAWATTS)

57% ▼1.7%

RESIDENTIAL WASTE DIVERSION RATE

42,442 ▼6.5%

TOTAL GHG EMISSIONS ASSOCIATED WITH MUNICIPAL BUILDINGS (TONNES)

was initiated. The new measures and campaign have been very effective. Since November 2021, staff have investigated approximately 300 illegal dumping cases and have issued 30 summary offence tickets. By contrast, in the previous year and prior to the new measures, there were approximately 100 cases investigated and two summary offence tickets issued.

The annual percentage of days when beaches were open in 2021 decreased from 91 per cent to 86 per cent. The 5.5 per cent decrease observed was due to increases in cyanobacteria blooms and exceedances in bacteria levels. A benthic cyanobacteria mat observed on June 6, 2021, on Grand Lake led to the decision to not open Oakfield Park beach for the entire season. There were four other closures due to cyanobacteria blooms and nine closures from exceedances in bacteria measurements for recreational water safety.

STRATEGIC INITIATIVES SUPPORTING ENVIRONMENT



DEEP ENERGY RETROFITS OF MUNICIPAL BUILDINGS

- ✓ The municipality received \$7.3 million towards the \$9.9 million *Community Buildings* project from Investing in Canada Infrastructure Program (ICIP) funding and \$2.2 million toward the \$3 million solar and energy efficiency upgrades at Ragged Lake.
- ✓ The municipality will receive approximately \$300K in rebates from Efficiency Nova Scotia for approximately 22 energy projects expected to close in 2022 with total GHG savings of 2,064 tons. Savings should significantly ramp up in 2023.



NET-ZERO NEW CONSTRUCTION

- 🔄 The municipality continues to work with EfficiencyOne to ensure new municipally owned buildings meet the Net-Zero or Net-Zero Ready standard.
- ✓ [Administrative Order 2021-002-OP—Respecting Net-Zero Construction of New Municipal Facilities Within the Halifax Regional Municipality](#) was approved November 2021.
- 🔄 Current projects include the Fort Needham Park washroom, Grahams Grove Kiwanis Centre, Halifax Commons Pool, Beechville, Lakeside, and Timberlea Community Centre, design phase for a new HRFE HQ and community fire station, and Ragged Lake Transit Centre Expansion. The Halifax North Memorial Library baseline building system information has been collected, with improvements to be part of the Halifax North Renovation project.



COMMUNITY RETROFIT, RENEWABLES AND RESILIENCE PROGRAM

- ✓ To achieve the 50 per cent reduction in energy demand for both residential and non-residential community buildings by 2040, as outlined in [HalifACT](#), a [Deep Energy Retrofit pilot program](#) was approved by Regional Council in July 2021.
- ✓ A successful grant application was made to the Federation of Canadian Municipalities' Community Efficiency Financing program to evaluate the *Solar City* program through an equitable access lens, loan product competitiveness, and ability to scale, with the intent to develop minimum requirements to enable investment and an evaluation framework.



DECARBONIZE TRANSPORTATION

20
20 HYBRID/ ELECTRIC VEHICLE ASSETS PURCHASED

42
42 PRE-TENDERED HYBRID/ ELECTRIC VEHICLE ASSETS FOR 2022/23

- ✓ The municipality is leading a team of experts (both internal and external) in the development of the *Community Retrofit, Renewables and Resilience Program*.
- ✓ The *Navigator Model Pilot* was approved to incentivize homeowners to do energy retrofits using the municipality's existing *Solar City program* run through EfficiencyOne.

- 🔄 The municipality is working with a consultant to design a fast-charging package (175 kilowatt-hour) for multiple municipally owned sites. A multiple year request for proposals for the supply and install of the charging infrastructure is being drafted. Sites will span the entirety of the municipality and fill current gaps in the charging network. User fees are being determined and will be presented to Regional Council for consideration.

- ✓ The [Electric Vehicle Strategy](#) was approved, which includes recommendations on public infrastructure, policy requirements, education needs, and a municipal light duty fleet transition plan. Corporate Fleet hired a Sustainable Fleet Analyst to support green fleet initiatives. Parking Services purchased four e-bikes to increase efficiency and reduce carbon emissions.
- ✓ The municipality has partnered with NextRide through the Clean Foundation to provide education and awareness support, along with test drives at municipal facilities.



DECARBONIZE PUBLIC TRANSIT

- ✓ Halifax Transit secured funding to purchase 60 electric buses and electric bus charging infrastructure for the expansion of the Ragged Lake Transit Centre. Funding was also secured to conduct initial studies for a new zero-emissions fast ferry from Mill Cove (new building and vehicle considerations). A Sustainable Fleet Analyst was hired to support Transit as it greens its fleet.



Example of an electric bus



**CLIMATE RISK
MANAGEMENT**

3,100

TREES PLANTED AS PART OF
THE URBAN CYCLING PRUNING
PROGRAM (\$2.6M)

-  To limit coastal risk, the *Centre Plan Package B* will extend the vertical coastal setback requirements for residential uses to include commercial and institutional uses. A report is under development that will provide updated extreme water level values for the municipality to help inform land use planning and emergency management.
-  A standing offer has been developed for vegetation management at Canadian National Railway crossings and a milestone agreement with Nova Scotia Power developed for vegetation management within the right of way and around critical utility assets. A seven-year target for cyclic tree pruning will create more resilient green infrastructure and stronger, healthier roadside trees to withstand growing storm intensity and protect assets.
-  The *Urban Forest Public Survey* closed May 1, 2022. Feedback along with quantitative data for current-state operations will be cross-referenced to assess priorities and inform development of the next generation *Urban Forest Master Plan*.
-  To support flood risk management, the request for proposals for detailed coastal and freshwater flood hazard maps for the municipality is nearing completion and work will begin in the 2022/23 fiscal year.
-  HRFE purchased a refrigerated truck to support community resiliency and food security during power outages from extreme weather events, prioritizing vulnerable communities. Due to supply chain issues the truck is delayed, but on schedule for early 2023.
-  A rain garden was incorporated into the design and construction of the [Prince Albert Road project](#), an example of how green infrastructure can be used in stormwater management with multiple co-benefits.



**PROTECT CRITICAL
INFRASTRUCTURE
AGAINST FUTURE
CLIMATE AND EXTREME
WEATHER IMPACTS**

-  Installation of a generator at Dartmouth North Community Centre is in progress, with additional installations planned for Lake Echo and East Preston Recreation Centres.
-  The municipality is working to identify Critical Infrastructure throughout the municipality as defined by Public Safety Canada. Staff have been working with internal and external partners to develop a framework for prioritizing Critical Infrastructure.



**INCREASE PROTECTION
AND HEALTH OF
ECOSYSTEMS**

-  The implementation of the *Urban Forest Master Plan* and *Green Network Plan* requires substantial resources that have not yet been secured. Legislative changes by the province are also required and have been requested by the municipality as stakeholder input to the Sustainable Development Goals Act and Climate Plan for Green Growth. Environment is one of seven themes guiding the Regional Plan review. The municipality is exploring mechanisms that can be implemented through the Regional Plan to increase its ability to protect nature.
-  Park naturalization pilot initiatives are ongoing, with the recent approval to extend this initiative across the municipality.
-  [LakeWatchers](#), a new water quality monitoring program for municipal lakes, launched spring 2022. Several community organizations will be trained to sample select lakes in their communities and 76 lakes will be tested.



**INCLUDE NATURAL ASSETS
IN CORPORATE ASSET
MANAGEMENT**

18.77% ▲0.6%
AREAS DESIGNATED
FOR NATURAL
PROTECTION

111,183 ▼2.4%
GREEN AREA (HECTARES PER
100K POPULATION)

Total green area of the municipality increased by 0.2 per cent however, the green area per 100K population decreased due to a 2.6 per cent increase in population.

- A preliminary municipal natural asset inventory was completed by the Municipal Natural Asset Initiative. This will be an invaluable resource in developing the asset management program. Natural assets are increasingly included in infrastructure definitions since many ecosystem services contribute directly to the municipal mandate (e.g. stormwater management, erosion control, air quality) or are strongly influenced by local decision-making (e.g. community well-being or climate regulation).
- The municipality was awarded a Mitacs grant for the [Halifax Tree Project](#) which allowed the hiring of two additional interns within the Dalhousie University Urban Forest Master Plan Research and Monitoring Program, effectively doubling the capacity of the program for 2021. Summer 2021 projects included: completion of a plantable-spots survey, quantifying and mapping plantable spots along all streets of the Halifax peninsula and Dartmouth's downtown core, continued five-year remeasurement of growth and survival of all street trees planted under the *Urban Forest Master Plan*, and search for hemlock trees in the municipality's large, wooded parks to support a risk assessment associated with the arrival of hemlock wooly adelgid.
 
- Tree guidelines were updated in the *Halifax Complete Streets Guidelines* (formerly referred to as the Red Book) with urban forestry design guidance, including guidance from the *Urban Forest Master Plan*.



**IMPROVE WASTE
DIVERSION AND ALIGN
HALIFAX'S SOLID WASTE
STRATEGY WITH HALIFACT**

- The design package for the Organics Infrastructure Management has been reviewed and accepted. The package consisted of the final design of the new 60,000 tonnes per year composting facility, including building design, equipment layout, and site features. Construction was initiated. Once commissioned in 2023/2024, the new composting facility will process the municipality's green cart organics.
- Several initiatives that the municipality implemented to improve the solid waste system included:
 - Implementation of clear bags in condominium buildings
 - Development and implementation of a multi-residential training program for property managers to better understand solid waste and diversion fundamentals
 - Promotion of a single-use plastic reduction program, *Use This Reduce That*, including through education sessions and social media campaign

ADMINISTRATIVE PRIORITIES

Administrative Priorities are established by the Chief Administrative Officer, in collaboration with municipal business units, to deliver on Council Priorities. These outline the road map to support Regional Council to deliver on its priorities and to provide employees with the resources and tools they need to not only meet but exceed expectations in the delivery of programs and services.



ADMINISTRATIVE PRIORITIES

RESPONSIBLE ADMINISTRATION

The municipality enables appropriate stewardship of municipal affairs by being well-managed, financially prepared and community focused.

OUR PEOPLE

The municipality is committed to diversity, inclusion and equity, and providing an engaging, healthy and safe work environment.

SERVICE EXCELLENCE

The municipality innovates and makes evidence-based decisions to meet or exceed the expectations of the people we serve.

PRIORITY OUTCOMES

-  **WELL-MANAGED**
-  **FINANCIALLY PREPARED**
-  **COMMUNITY FOCUSED**

-  **ENGAGED & SKILLED PEOPLE**
-  **DIVERSE, INCLUSIVE & EQUITABLE ENVIRONMENT**
-  **HEALTHY & SAFE WORKPLACE**

-  **EXCEPTIONAL CUSTOMER SERVICE**
-  **INNOVATIVE PERFORMANCE EXCELLENCE**



RESPONSIBLE ADMINISTRATION



WELL-MANAGED

Appropriate stewardship of municipal affairs inspires the trust and confidence of residents.



FINANCIALLY PREPARED

Finances are planned and managed to ensure sustainability, support growth and deliver quality municipal services.



COMMUNITY FOCUSED

Residents are engaged in the development of public policy and plans.

The municipality invested \$147 million (of \$200 million actual spent) in 2021/22 asset renewal projects. Asset renewal is the investment in existing infrastructure to restore its former condition and extend its service life, which may include replacement of individual components as they age or become obsolete.

Efforts to improve capital planning during 2021/22 included actions such as:

- Focusing on a long-term Capital Funding Framework
- Developing asset management plans with municipal business units to collect and record asset condition, and criticality levels for major asset classes
- Council-directed investment allocations between Service Growth versus Asset Renewal
- New project prioritization evaluation process implementation to maximize value and impact/ minimize risk

- One-year funded budget approval to four-year funded plan approval
- Separation of planning between Base Plan and Strategic Initiatives
- Council-approved updates to Reserves and Debt Policy to improve proactive and longer-term application of funding strategies to infrastructure needs, plus improved governance for project submissions and approvals

The next multi-year phase of long-term capital planning initiatives beginning in 2022/23 will focus less on governance and more on asset data and creating lifecycle management plans to inform capacity needs.

In 2021/22, business units completed 45 per cent of their planned deliverables on time (an increase from 37 per cent in 2020/21), and an additional 23 per cent are on track for completion by their target completion date. The total percentage of completed and on track deliverables has decreased from 2020/21 levels. This may be due to factors such as COVID-19 related impacts, supply chain delays, or change in Regional Council direction. Planned deliverables do not include regular operational activities and unplanned work that occurs throughout the year.

Enterprise Risk Management processes transitioned to Risk and Insurance Services in June 2021. Implementation of the [Risk Management Framework](#) continued for management and mitigation of enterprise and operational risks through business and strategic plans. Processes were developed to extract updates on plan progress for risk reporting to

73% ▼5.2%

CAPITAL BUDGET INVESTED IN ASSET RENEWAL

67% ▼7.6%

BUSINESS PLAN DELIVERABLES COMPLETE ON SCHEDULE

58%

RESIDENTS FEEL SUFFICIENT TOOLS PROVIDED FOR ENGAGEMENT

Audit and Finance Committee and the organization. Enterprise Risk Management is a core process and will be reviewed in 2022/23 to ensure organizational needs are met.

Since the *Social Procurement Policy* was adopted on April 1, 2021, several tenders such as janitorial, snow clearing, and lawn care were awarded that included a living wage requirement. Large value projects such as the [Cogswell District project](#) have included contract obligations that support community benefits. These have included supply chain diversity requirements aimed to maximize local, social, and economic impact of municipality projects, support for skills training initiatives such as apprenticeships, and requirements that contractors make efforts to employ minimum percentages of equity seeking groups in their project workforce.

According to the [2020 Municipal Budget Survey](#), 58 per cent of residents feel the municipality provides sufficient tools and information to allow for meaningful participation and engagement with the municipality.

STRATEGIC INITIATIVES SUPPORTING RESPONSIBLE ADMINISTRATION



CORPORATE PERFORMANCE MANAGEMENT PROGRAM (CPMP)

-  The CPMP was established to standardize planning and performance processes and improve decision-making through better access to data—by automating or simplifying data collection and representation with the development of strategic, corporate, and service level dashboards.
-  The public-facing [Strategic Performance Snapshot](#) was launched on April 25, 2022, and is an online dashboard showcasing the municipality's progress toward Regional Council and the administrative priorities outlined in the [2021-2025 Strategic Priorities Plan](#).
-  A corporate dashboard was developed to track key performance indicators related to internal management, and service level dashboards are being developed for operational divisions, with two completed to date (HRFE and Facilities Maintenance & Operations).



COMMERCIAL TAXATION OPTIONS

-  Regional Council has approved plans for the introduction of assessment averaging in the 2022/23 fiscal year, with averaging to commence with the October 2023 tax bill.



RISK MANAGEMENT FRAMEWORK

-  The *Enterprise Risk Register* identifies and assesses risks to the municipality across a variety of impact areas. In consultation with business units, strategic and operational plans have been developed with key actions to mitigate these risks.



VOLUNTEER STRATEGY

-  HRFE was awarded a Volunteer Outreach Intern position and is working on targeted volunteer recruitment by district and station. HRFE is working with Corporate Communications on new advertising materials for volunteers. HRFE is also piloting an Individual Training Plan Process to help recruit new applicants with prior firefighting experience, to put them in service faster. HRFE completed a review of the volunteer recruitment process to minimize any barriers to entry.



FISCAL SUSTAINABILITY STRATEGY

-  Long-Term Reserve planning and Long-Term Debt planning are complete.
-  Long-term capital planning is complete.



COMMUNITY ENGAGEMENT STRATEGY

-  Initial requirements for development of the revised *Community Engagement Strategy (CES)* were completed in summer 2022. This includes establishment of a Steering Committee and Working Group, finalizing the project charter, and completion of the Corporate Guidelines for Community Engagement.
-  Completion of the revised CES is anticipated in 2023/24.



20-YEAR COMMUNITY VISION

-  The 20-Year Community Vision initiative was paused in favour of the 2021 Resident Survey and then deferred during the 2022/23 Budget process by Regional Council. Work continues in preparation for more extensive community visioning engagement.



OUR PEOPLE



ENGAGED & SKILLED PEOPLE

People are engaged and have the required skills and experience to provide excellent service to our communities.



DIVERSE, INCLUSIVE & EQUITABLE ENVIRONMENT

Diversity, inclusion, and equity are fostered to support all our people in reaching their full potential.



HEALTHY & SAFE WORKPLACE

A commitment to health, safety and wellness is demonstrated to our people.

In 2021/22, the growth in the number of permanent full time and part time staff was 2.4 per cent, which represents the highest level of growth since 2018/19. Much of this growth is associated with the need for additional staff to deliver services in relation to the growth of development and infrastructure in the municipality.

There was a significant decrease in employee resignations in 2020/21, likely stemming from the economic uncertainty and restrictions surrounding the COVID-19 pandemic. The increase in voluntary turnover for 2021/22 is likely a result of the restrictions lifting as well as the increased ability for employees to work remotely in other organizations, expanding a candidate's job market. The municipality

rolled out a *FlexWork Program* to make reasonable efforts to accommodate employees' request for flexible work arrangements, taking into consideration the need to meet operational requirements.

The municipality is proud to be recognized as one of [Atlantic Canada's Top Employers and Nova Scotia's Top Employers](#). A key objective for the municipality's workforce is that it is reflective of the communities it serves and is inclusive. The percentage of job applicants who have chosen to self-identify as a member of an employment equity group in 2021/22 increased by 4.3 per cent (to 75.6 per cent). As part of the *Hiring and Community Engagement Strategy*, Human Resources engaged with local communities and partners to foster and encourage inclusivity, accessibility, and transparency around employment and to help establish talent pools, promote job opportunities, influence recruitment processes, and promote the Halifax Regional Municipality as an employer of choice. Meaningful partnerships were made with a skilled trades career information session presented to ISANS and NSCC, participation in the municipal African Nova Scotian Community Engagement Circle, and the French Service Fair.

According to the [2022 Employment Engagement Survey](#), 62 per cent of employees felt that workplace safety is a priority at the municipality, down from 70 per cent in 2018. Although some business units have much higher scores (+10 per cent above average), other areas have significantly lower scores, presenting opportunities to target future work efforts.



The municipality is committed to the growth of its employees by offering a variety of learning and development opportunities to better meet the changing needs of municipal employees, organizational operations, and priority areas. Throughout the pandemic, while restrictions were in place, in-person training was unavailable. During that time, focus was shifted to online offerings of training: virtual instructor-led and development of new self-paced online training. The number of training hours for 2021/22 increased by 13 per cent to 10.5 hours per employee. This upward shift is expected to continue as training offerings expand in the future and with the reopening of the corporate classroom, high participant rates for in-person training are apparent.

STRATEGIC INITIATIVES SUPPORTING OUR PEOPLE



STRATEGIC HUMAN RESOURCES PLANNING



Staff continue to monitor and manage risk at the enterprise level with respect to current and future human resources challenges. A noticeable increase in the demand for talent has been felt across the municipality (and nationally) and is not expected to ease in the near term. Current efforts have been directed to improve recruitment with the goal of reducing turnaround time while maximizing the value staff provide to their clients. The introduction of a succession planning tool is providing the opportunity to develop current employees to better position them for future opportunities within the municipality.



To support a safe, healthy, diverse, inclusive, and harassment-free environment, where all persons are treated with dignity and respect, the organization has completed 68 of the 89 accepted recommendations from the [Employment Systems Review](#). Of the 21 remaining, 13 are at least 75 per cent complete and of the 27 [HR Processes and Practices Review](#) report accepted items, 20 are complete with the remaining 50+ per cent complete.



A comprehensive review of Human Resources policies and guidelines was undertaken using a diversity and inclusion lens with a focus on critical race and racial equity. One handbook and 62 policies/ guidelines were reviewed, with seven new policies added, and 12 withdrawn or merged.



The *Succession Planning program* was completed with support for business unit implementation planned for 2022/23.



The *Aspiring Leaders—Designated Cohort* program had full enrolment. *Leading from an Afrocentric Place* was included in the core course content and any future cohorts will include a module on Anti-Black Racism and Leadership.



Several training courses were developed with a critical race and racial equity lens in training development applied, as applicable:

- New online/ in-person programs: *Writing Effective Council Reports and Resume Writing and Interview Skills*. Five new business unit-requested training courses. New self-paced training: *Occupational Health and Safety* and *Municipal Government and Public Service* (New Employee Orientation).
- New learning and development programs: *African Nova Scotian Integration Affairs Office Speakers Series*, *Accessibility Speakers Session*, *Experiential Blanket Exercises*, *Gender Based Analysis Plus (GBA+)* and toolkit, and *Anti-Black Racism and Accessibility*.
- Anti-black racism content was added to three courses: *Our Values*, *Customer Service Training*, and *Mobile Supervisor Training* and will continue to be added to newly developed courses.
- Mandatory online learning modules focused on gender inclusion for Halifax Regional Fire & Emergency members.
- Halifax Transit created and delivered *Becoming an Ally* for all new and existing staff.
- HRFE developed online lessons in inclusion, with focus on gender inclusion, respect, and Indigenous culture. More than 85 per cent of volunteers and 96 per cent of employees completed the lessons.



Due to budget limitations with the SAP project, the *Learning Management System program* was not delivered.

**ENHANCED WORKPLACE CULTURE**

- ✔ A follow-up *Employee Engagement Survey* to the 2018 survey was delivered January/ February 2022 and included questions specific to the COVID-19 response. Results released spring 2022 highlight a continued commitment to critical areas, including communication, teamwork and collaboration across business units, which is reflected in the exceptional work and service excellence provided by municipal employees every day. The results also indicate important areas that require additional attention and efforts, including increased opportunities for personal development, career growth and employee engagement.
- ✔ The CAO's Awards of Excellence for the 2021/22 period were held in September 2022 to recognize the important contributions employees make to the lives of Halifax residents and the municipality.
- ✔ Corporate Fleet's Employee Engagement and Workplace Culture Committees were consolidated. They created training plans and secured introductory electric vehicle training for municipal mechanics and supervisors (delivered May 2022). Corporate Fleet's team of automotive technicians work around-the-clock to service over 1,570 municipal vehicle and equipment assets, ensuring business units have safe, reliable fleet delivery.

**DIVERSITY & INCLUSION FRAMEWORK**

- ✔ The municipality, along with community partners, celebrated at the first-ever Emancipation Day celebration at City Hall on August 1, 2021, and the inaugural day for Truth and Reconciliation on September 30, 2021.
- ✔ Five employees have received Rick Hansen Foundation Accessibility Certification (RHFAC) (delivered May 2022). RHFAC is a rating system that helps both building owners and tenants measure the meaningful accessibility of their sites and promotes increased access through the adoption of Universal Design principles. Accessibility Infrastructure Audits are also underway.
- ✔ Several office accommodations projects with a focus on improving accessibility and inclusivity in the office environment are complete (Legal Services, Information Technology, Planning & Development, Corporate Communications, GREA/Public Safety Office, Risk & Insurance, Access & Privacy, and Transit Administration).
- 🔄 Accessible/ universal washrooms at Dartmouth North Library and Woodside Ferry Terminal are complete, with the gender-neutral washroom facilities assessment, universal washroom criteria, and public consultation moved to 2022/23.
- 🔄 16 of 18 Phase One action items are complete for the [French Services Strategy](#).
- ✔ To support the *Gender Equity Strategy*, a collaborative working group was formed in fall 2021 and a community engagement process was designed to focus on residents who identify as urban Indigenous women, 2SLGBTQ+, francophone, persons with disabilities, newcomers, and African Nova Scotian.
- ✔ Relationships with the Nova Scotia Native Women's Association, YMCA Greater Halifax, the Youth Project, Femmes Action Halifax, NS League for Equal Opportunities, Halifax Partnership, JustFood and Halifax Public Libraries have been built with 76 residents and partners providing input on the [Women and Gender Equity Strategy](#) via in-person and online sessions.

STRATEGIC INITIATIVES SUPPORTING OUR PEOPLE



DIVERSITY & INCLUSION RECRUITMENT STRATEGY

-  The municipality saw a significant increase (over 10 per cent) in the total number of hires (1,584 up from 1,215). The percentage of hires from employment equity groups increased to almost double from five years ago (564 up from 238).
-  The *Fair Hiring Policy* was implemented that applies the principles of fair hiring to all elements of the recruitment process ensuring consistent, equitable hiring practices that support a skilled, diverse workforce.
-  An Accommodations Specialist was hired to develop an accommodation policy and procedures to ensure applicants and employees receive accommodations that support a diverse, inclusive, and equitable work environment.
-  HRFE has completed design improvements to the competency and equity based firefighter recruitment process resulting in a diverse candidate pool and two firefighter recruit classes that are representative of the communities the municipality serves.



CORPORATE SAFETY STRATEGY

-  The *S.A.F.E.R. Leadership Model* was implemented into Occupational Health and Safety Orientation online modules and *Seven Steps to Creating Safe Work Practices* was developed to assist managers and supervisors in developing safe work practices for business units.
-  The *Respiratory Protection Program* is under review.
-  Corporate procedures were drafted for an *Automatic External Defibrillator (AED) Program* and a standing offer for new AEDs was established to help ensure consistency in device procurement, inspection and maintenance.
-  A revised *Lockout Tagout Corporate Procedure* was implemented to ensure employee safety when operating equipment or machinery.



CORPORATE HEALTH AND WELLNESS STRATEGY

-  The new online *Office Inspection Program Pilot*, providing a user-friendly inspection tool with real-time summary data to managers, is completed. This data will be used to ensure business units are compliant with responsibilities under the NS Occupational Health & Safety Act.
-  A *Safe Work Practice Plan* was created for Public Works' Design & Construction Services and is being finalized for Transportation Infrastructure Management. The plan provides overall guidance ensuring Occupational Health & Safety processes are in place for both managers/ supervisors and their teams.
-  The *Wellness Strategy* was published on the employee intranet. Business units are being supported in the development of targeted wellness programming focussed on improving employee wellness, reducing the municipality's health indicators, occupational injuries and absenteeism, and mental health support and awareness. Initiatives will continue over the three-year strategy term.
-  Human Resources conducted a benefits plan review to ensure appropriate alignment and integration with the *Wellness Strategy* to support prevention initiatives.
-  The *Managing Chronic Disease Program* was expanded to include a majority of municipal employees.
-  The Halifax Public Libraries completed health and safety risk assessments at all locations.



SERVICE EXCELLENCE



EXCEPTIONAL CUSTOMER SERVICE

Residents receive exceptional accessible and inclusive service provided through customer-centric planning and continuous improvement.



INNOVATIVE PERFORMANCE EXCELLENCE

Current and future needs are met through forward thinking, innovation and collaboration.

Quality and accuracy of service results for 311 has increased to 83.9 per cent (from 81.7 per cent) with direct connection to municipal services and information provided in over 150 languages through the 311 Contact Centre, at [three customer service centre locations](#) in the Halifax region or by [phone](#), [regular mail](#), or [email](#). The implementation of call routing technology and integration of email telephony now provide enhanced and accessible customer service to residents.

The Customer Contact Centres division increased quality of service and customer experience through implementation of the *Support Team Quality and Accuracy Improvement Plan* and other business account conversion and verification activities, saving time, reducing errors, and improving service first call resolution.

Additionally, related to training performance results, the target for employees trained in Performance Excellence across the organization for 2021/22 was exceeded.



83.9% ▲ 2.7%

QUALITY AND ACCURACY OF SERVICE RESULTS FOR 311

30 ▲ 15.4%

EMPLOYEES TRAINED IN PERFORMANCE EXCELLENCE

STRATEGIC INITIATIVES SUPPORTING SERVICE EXCELLENCE



PERFORMANCE EXCELLENCE PROGRAM

-  Land needs information provides strategic and timely awareness of property requirements to support the 10-year capital planning process. Data capture from business units that seek property in support of service delivery is being implemented, and a reporting methodology will be developed and coordinated with capital budget development and it is anticipated to form part of the annual budget and business planning process.
-  Security systems and door hardware standards were developed and incorporated into RFP processes, decreasing cost during design processes, and eliminating duplication and error, providing a more efficient review process.
-  Data from the new parking system was used to inform decision making for the introduction of variable peak rates, route and zone enforcement optimization, and legislation changes with time-of-day peak pricing adopted in spring 2021. Route and zone changes continue as data is analyzed.
-  An improved *Acquisition, Transfers, and Change of Use Policy* for municipal properties was developed to ensure timely communication is provided to key stakeholders for more efficient planning and budgeting.
-  Halifax Public Libraries implemented a new process to automatically renew items without a hold from another community member, reducing staff time related to manual renewal and improving service to the community.
-  The *Improve Social Media Management* initiative was completed in December 2021.
-  The *SuccessFactors Employee Central System* went live in June 2022 and provides enhanced human resource management capabilities to managers and self-serve options to employees.



SERVICE PERFORMANCE MEASUREMENT/ MANAGEMENT

-  Improvements to workforce scheduling in the 311 Contact Centre resulted in improved efficiency and reduced overtime, generating savings of nearly \$90,000 since being implemented in August 2020.
-  The *Affordable Access Program* [web page](#) on halifax.ca was updated with provincial program information to help customers locate the information in one place. Provincial program information is also promoted at municipal Customer Service Centres via pamphlet distribution.
-  A multi-use license agreement with Public Health has resulted in streamlined booking processes for facilities staff and event organizers.
-  The *Permitting, Planning, Licensing & Compliance Solution Project* Release 2 went live March 18, 2022, including *Licensing, Inquiries & Complaints Violation and Enforcement (Compliance)* modules allowing businesses to apply for, pay fees and receive their licenses online. The release also allows compliance officers to work digitally in the field, with real-time recording of investigations and violations regarding compliance issues.
-  The *Multi-Year Permit and Subdivision Application Process Improvement* analysis and implementation program continued. Reassignment of resources relative to major subdivision applications and high complexity permits was completed. A process review for all levels of subdivision and associated improvements is underway.
-  Solid Waste Resources new curbside collection contracts were fully implemented. Solid Waste Resources worked with service providers to ensure collection plans are in place including diversity and inclusion training, side guard implementation, and annual training with 311.

- ✔ Corporate Fleet supports procuring, maintaining and disposal of municipal vehicles and equipment. To support improved service delivery, Corporate Fleet completed Service Level Agreements with Public Works, Halifax Regional Fire & Emergency, Halifax Public Libraries, and the Halifax Transit agreement is in progress.
- ✔ Four Client Strategists were hired to advance the Corporate Communications client centric service model, service catalogue, processes, and protocols to improve service delivery to business units.
- ✔ Legal Services completed a *File Retention Plan* and associated business processes for closed legal files allowing ease of review and retrieval.



DIGITAL STRATEGY

- ✔ A *Digital Communications Strategy* to support the delivery of strategic, integrated strategies for business units was drafted.
- ✔ IT drafted and has commenced implementation of the actions of its strategic plan.
- ✔ A *Cybersecurity Framework* aligned with industry best practices was developed to protect the municipality's networks, devices, programs, and data.
- ✔ A new social media management tool to enhance the municipality's efforts to engage with residents and stakeholders was secured April 1, 2022.
- 🔄 The *Business Foundations Program* accomplished the first phase of the HR roadmap launching SuccessFactors Employee Central in June 2022. In July 2022, the *Tax and Revenue Management Module* for Finance was launched. Work is underway developing the roadmap for the remaining pieces of the program.
- ✔ Software and server assets are now automatically discovered using nightly scans by the ServiceNow tool and gathered, normalized, and information stored in a newly defined inventory database.

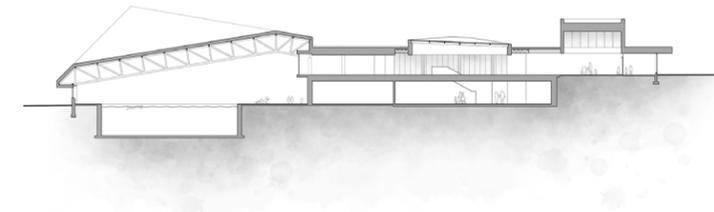
- 🔄 Planning for the *Enterprise Content and Records Management* solution roll out is ongoing along with planning for a technical pilot related to new tools (One Drive, Teams, SharePoint, etc.) to gain insight prior to implementation across municipality.
- 🔄 Planning for a new municipal intranet for employees was initiated.
- 🔄 The municipality will assess the impact of implementing a new *Customer Relationship Management (CRM)* solution, providing users with an innovative single point of entry experience. The CRM is dependent on developing a *Customer Identity and Access Management (CIAM)* strategy and solution implementation. The CIAM Strategy was finalized and expected to be implemented in 2023/24. The CRM project was deferred in the Capital Plan to 2024/25.
- ✔ The Data & Analytics Community of Practice met 14 times in 2021/22 with a focus on sharing best practices, highlighting business unit initiatives, and providing overall education on how data across the municipality is visualized and analyzed.

ACHIEVEMENTS AND AWARDS



LIEUTENANT GOVERNOR'S AWARDS FOR EXCELLENCE IN ARCHITECTURE

Administered by the Nova Scotia Association of Architects, the Lieutenant Governor's Awards for Excellence encourage and recognize outstanding architectural design by the Association's members. The Large-Building Category was awarded to Diamond Schmitt in collaboration with Abbott Brown Architects for the renovation of the Zatzman Sportsplex for improved re-use of the existing pool and arena spaces, united by a new connector/ circulation hub and the use of internal daylight and layered views into adjoining spaces to create an enhanced environment.



The Small-Building Category was awarded to Abbott Brown Architects for the renovation design of the Alderney Pedway in Dartmouth, recognizing the Designer's effective strategy of "humanizing an indifferent public space with the intervention of scaling elements that create a variety of inviting spaces for people to hang out either alone or in groups."



Photo: The Alderney Gate pedway, Meghan Groff/halifaxtoday.ca

**WORLD COUNCIL ON CITY DATA
ISO 37120 SERIES PLATINUM CERTIFICATION**

The municipality achieved [Platinum Certification](#) (the highest level) from the World Council on City Data (WCCD). The WCCD helps cities and communities of all sizes embrace ISO standardized, independently verified, and globally comparable city data to make data driven decisions. The municipality collected and submitted data for 90 Core and Supporting WCCD indicators, via collaboration among internal business units and external partners. WCCD indicators provide information on performance across a wide

range of service and governance areas including economy, health, environment, population and social condition, urban planning and transportation, among others. Several of these indicators have been incorporated into the municipality's *Strategic Performance Snapshot*.



**2021 CANADIAN INSTITUTE OF PLANNERS' AWARDS
FOR PLANNING EXCELLENCE FOR PLANNING PRACTICE**

The Planning & Development business unit was recognized for [The Old South Suburb Heritage Conservation District Plan](#), a development plan implemented through a *Heritage Conservation District By-law*, which includes amendments to the applicable land use bylaw and programs pertaining to density bonusing, realm investments, public education, and financial incentives that support heritage conservation

projects on private property. Recognized as an excellent example of a planning approach implementation for the protection and enhancement of the historic built environment, the process maintains the historic and cultural value of the neighbourhood while offering controlled densification.



**NOVA SCOTIA'S TOP EMPLOYERS
& ATLANTIC CANADA'S TOP EMPLOYERS AWARDS**

Organized by the editors of Canada's Top 100 Employers, the Nova Scotia's Top Employers award and the Atlantic Canada's Top Employers designation recognize employers in Nova Scotia and employers in Canada's four Atlantic provinces that lead their industries in offering exceptional places to work. This year's winners recognized the importance of positive social connection, prioritizing employee

well-being with and offering progressive human resources programs and policies. At time of award, the municipality's longest serving employee has served 55.21 years.



**2021 CANADIAN INSTITUTE OF TRANSPORTATION ENGINEERS
STAN TEPLY OUTSTANDING TECHNICAL PROJECT AWARD**

The Stan Teply Outstanding Technical Project Award recognizes an outstanding project that showcases excellent technical achievement in transportation planning and/ or engineering within the transportation industry in Canada. [Halifax's Rapid Transit Strategy](#) was the recipient of the 2021 award.



TREE CITIES OF THE WORLD DESIGNATION

For the second year in a row, the Food and Agriculture Organization of the United Nations along with the Arbor Day Foundation has recognized Halifax with Tree Cities of the World designation. The international program celebrates cities across all continents that meet core standards for the care and planning of urban trees and forests.



GLOBAL COVENANT OF MAYORS FOR CLIMATE CHANGE AND ENERGY BADGES AWARDED



COMPLIANCE BADGE

Awarded to cities who have accomplished all steps under the mitigation, adaptation, and access to energy pillars.



COMPLIANCE BADGE

Awarded for the municipality's work to identify and design a reduction plan for greenhouse gas emissions.



ADAPTATION BADGE

Awarded for the municipality's commitment to assessing climate risk and vulnerability and setting adaptation goals.



2021/22 LEGISLATION AND BY-LAWS UPDATE

The [Halifax Regional Municipality Charter](#) is the primary legislation under which the municipality operates. The timeline below includes legislation and By-laws that were approved or amended during the reporting period. All Administrative Orders and By-laws for the entire municipality, including those from pre-amalgamation may be found on the Legislation & By-law page on the municipality's [web page](#).

2021

APRIL

- APR 1** [Administrative Order 2014-001, Tax Relief to Non-Profit Organization](#), Amendment 13
- APR 1** [Administrative Order 2020-004, Procurement Administrative Order](#), Amendment 1
- APR 6** [Administrative Order 12, Appointment of the Traffic Authority](#), Amendment 10
- APR 6** [Administrative Order 15, License, Permit and Processing Fees](#), Amendment 54
- APR 10** [By-law S-600, Solid Waste Resource Collection and Disposal By-Law S-600](#), Amendment S-612
- APR 20** [Administrative Order 15, License, Permit and Processing Fees](#), Amendment 55
- APR 20** [Administrative Order 2014-020, Marketing Levy Special Event Reserve Grants](#), Amendment 2

MAY

- MAY 18** [Administrative Order 15, License, Permit and Processing Fees](#), Amendment 56
- MAY 18** [Administrative Order 2019-004, Women's Advisory Committee in the Halifax Regional Municipality](#), Amendment 1
- MAY 22** [By-law U-100, User Charges—Student Transit Pass Pilot Program \(U-108\)](#), Amendment 7

JUNE

- JUN 8** [Administrative Order 29, Halifax Regional Municipality Civic Addressing Policies](#), Amendment 31
- JUN 8** [Administrative Order 46, Halifax Regional Municipality Asset Naming Policies](#), Amendment 5
- JUN 12** [By-law T-1000, Regulation of Taxis, Accessible Taxis, Limousines and Transportation Network Companies](#), Amendment (By-law T-1005)
- JUN 29** [Administrative Order 12, Appointment of the Traffic Authority](#), Amendment 11
- JUN 29** [Administrative Order 29, Halifax Regional Municipality Civic Addressing Policies](#), Amendment 32
- JUN 29** [Administrative Order 2020-006, Roadside Memorials](#), Approved

JULY

- JUL 3** [By-law S-300, Streets](#), Amendment S-315
- JUL 24** [By-law N-200, Noise](#), Amendment N-206

AUGUST

AUG 17 [Administrative Order 2019-010, Recreation User Charges](#), Approved
AUG 17 [Administrative Order 58, Delegation of Certain Authorities](#), Amendment 3A
AUG 17 [Administrative Order 58, Delegation of Certain Authorities](#), Amendment 3B
AUG 31 [Administrative Order 17, Remuneration for Members of Council](#), Amendment 7
AUG 31 [Administrative Order 2017-11, Youth Advisory Committee in the Halifax Regional Municipality](#), Amendment 1
AUG 31 [Administrative Order 2018-004, Real Property Transactions](#), Amendment 3
AUG 31 [Administrative Order 2020-004, Procurement Administrative Order](#), Amendment 3
AUG 31 [Administrative Order 49, Settlement of Actions, Proceedings and Claims](#), Amendment 1
AUG 31 [Administrative Order 50, Disposal of Surplus Real Property](#), Amendment 6
AUG 31 [Administrative Order 52, Code of Conduct for Elected Municipal Officials](#), Amendment 1

SEPTEMBER

SEPT 18 [By-law V-200, Immobilization of Vehicles on Private Property](#), Approved
SEPT 28 [Administrative Order 46, Halifax Regional Municipality Asset Naming Policies](#), Amendment 6

OCTOBER

OCT [Administrative Order 2014-001, Tax Relief to Non-Profit Organization](#), Amendment 14
OCT 9 [By-law S-300, Streets](#), Amendment S-316

NOVEMBER

NOV 9 [Administrative Order 1, Procedures of the Council Administrative Order](#), Amendment 12
NOV 9 [Administrative Order 2014-020, Marketing Levy Special Event Reserve Grants](#), Amendment 3
NOV 9 [Administrative Order 2016-001, Advisory Committee on the Western Common](#), Amendment 2
NOV 9 [Administrative Order 2021-003, Amendments to Municipal Design Guidelines](#), Approved
NOV 12 [Winter Parking Regulations](#), Approved
NOV 18 [By-law U-100, User Charges—Schedule 5 - Pre-Planning Application \(U-111\)](#), Amendment 8
NOV 23 [Administrative Order 2021-002, Net-Zero Construction of New Municipal Facilities Within the Halifax Regional Municipality](#), Approved

DECEMBER

DEC 7 [Administrative Order 29, Halifax Regional Municipality Civic Addressing Policies](#), Amendment 33
DEC 7 [Administrative Order 2021-005, Traffic Calming](#), (Notice of motion December 7, 2021; Approved June 14, 2022)
DEC 18 [By-law U-100, User Charges—Discounted Bulk Transit Fares \(U-110\)](#), Amendment 9

2022

JANUARY

JAN 11 [Administrative Order 2014-003, International Partnerships](#), Amendment 1
JAN 11 [Administrative Order 2020-007, Incentive or Bonus Zoning Public Benefits](#), Amendment 1
JAN 11 [Administrative Order 2020-008, Grants for Affordable Housing](#), Amendment 1
JAN 11 [Administrative Order 2019-011, Design Advisory Committee](#), Amendment 1
JAN 11 [Administrative Order 48, Creation of Community Councils](#), Amendment 7
JAN 12 [Administrative Order 2018-010, Interim Grants to Community Museums](#), Amendment 2

FEBRUARY

FEB 8 [Administrative Order 1, Procedures of the Council—Land Acknowledgement Statement](#), Amendment 13
FEB 8 [Administrative Order 2022-001, Special Advisory Committee for the 2022 Halifax Regional Municipality District Boundary Review](#), Approved
FEB 12 [By-law T-1000, Regulation of Taxis, Accessible Taxis, Limousines and Transportation Network Companies](#), Amendment 6 (By-law T-1006)

MARCH

MAR 1 [Administrative Order 15, License, Permit and Processing Fees](#), Amendment 57
MAR 22 [Administrative Order 1, Procedures of the Council—Virtual Meetings, Virtual Participation, Virtual Public Hearings, Virtual Public Engagement](#), Amendment 14
MAR 22 [By-law T-700, Tax Deferrals, Amendment T-706](#) (Notice of Motion March 22; Approved May 7)
MAR 22 [Partial Tax Exemption for Residential Taxation—Expand Eligibility](#) Administrative Order 10 Amendment 3

APRIL

APR 1 [By-law U-100, User Charges—Recreation User Charges \(U-106\)](#), Amendment 10
APR 5 [Administrative Order 2019-011, Design Advisory Committee](#), Amendment 1
APR 5 [Administrative Order 48, Creation of Community Councils](#), Amendment 7
APR 12 [Administrative Order 2018-010, Interim Grants to Community Museums](#), Amendment 3
APR 12 [Administrative Order 39, Taxi and Limousine Regulation](#), Amendment 6 (Notice of Motion April 12; Approved May 17)

IN PROGRESS

- Short-term Rental By-Law engagement survey on proposed direction is complete
- Dartmouth Cove Development Charges By-Law was drafted for Council review in summer 2022
- Community Gardens Administrative Order—Environment and Sustainability Standing Committee recommended on November 3, 2022, that Regional Council repeal and replace this Administrative Order.
- Industrial Park Transaction Policy Administrative Order is drafted, anticipated Regional Council review in 2022/23
- Streets and Encroachment By-Law review delayed to 2022/23

COUNCIL PRIORITIES SCORECARD

The information in this scorecard is provided by the Halifax Regional Municipality (municipality) as general information only. A reasonable effort has been made to ensure the information provided is correct as of September 30, 2022, however, the municipality does not guarantee the accuracy or completeness of the information.



PROSPEROUS ECONOMY

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



ECONOMIC GROWTH

Economic opportunities are seized to promote and maximize balanced growth, reduce barriers for businesses, support local economies and showcase the region's strengths to the world.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|--|--|-----------|-----------|-----------|---------------|
| Number of passengers arriving to Halifax by air or cruise | Number of passengers arriving to Halifax by air or cruise (Halifax Partnership data) | 4,512,152 | 995,426 | 1,076,458 | Up |
| Total number of air passengers arriving to Halifax | Total number of air passenger arriving to Halifax (En/ Deplaned, Halifax Partnership data) | 4,188,443 | 995,426 | 1,076,458 | Up |
| Total number of cruise passengers arriving to Halifax | Total number of cruise passengers arriving to Halifax (Halifax Partnership data) | 323,709 | 0 | 0 | Up |
| Halifax cargo arriving by the Port and air (metric tonnes) | Halifax cargo arriving from the Port and air (Halifax Partnership data) | 8,663,379 | 8,306,441 | 8,997,199 | Up |

| | | | | | |
|---|---|-----------|-----------|-----------|------|
| Halifax Port cargo (metric tonnes) | Halifax cargo from the Port (Halifax Partnership data) | 8,622,250 | 8,273,457 | 8,962,430 | Up |
| Halifax air cargo (metric tonnes) | Halifax cargo from air (Halifax Partnership data) | 41,129 | 32,984 | 34,769 | Up |
| Halifax Port containerized cargo (TEU) | Halifax Port containerized cargo in twenty-foot equivalent units (Halifax Partnership data) | 546,691 | 507,185 | 595,751 | Up |
| Industrial real estate vacancy rate (percentage) | Industrial space availability rate (CBRE data) | 6.6 | 6.2 | 2.2 | Down |
| Downtown office vacancy rate (percentage) | Downtown office space availability rate (CBRE data) | 18.8 | 19.4 | 20.3 | Down |
| Suburban office vacancy rate (percentage) | Suburban office space availability rate (CBRE data) | 13.7 | 13.1 | 12.0 | Down |
| Total number of post-secondary student enrollment in the municipality | Total number of post-secondary student enrollment in the municipality (Halifax Partnership data) | 35,428 | 35,584 | 35,556 | Up |
| University student enrollment | Total number of university student enrollment in the municipality (Halifax Partnership data) | 30,825 | 31,532 | 31,532 | Up |
| NSCC student enrollment | Total number of Nova Scotia community college student enrollment in the municipality (Halifax Partnership data) | 4,603 | 4,052 | 4,024 | Up |

| | | | | | |
|--|---|-----------|---------|--------|----|
| Business Confidence Index (-100 to 100) | The Business Confidence Index is calculated based on five questions that cover the past, current, and future performance of the municipality's economy as well as its performance relative to other cities (Halifax Partnership data) | 34.9 | 37.8 | 42.0 | Up |
| Gross Domestic Product (real 2007 \$ millions) | Gross Domestic Product is a measure of the market value of all the final goods and services produced within the municipality in real 2007 dollars (Halifax Partnership data) | 19,884 | 19,466 | 20,634 | Up |
| Overnight stays in hotels and room shares | Total number of overnight stays in hotels and room shares in the municipality (Discover Halifax data) | 1,906,906 | 908,990 | | Up |
| Annual Change in Purchasing Power (percentage) | Annual change in purchasing power measures the change in the financial ability of Halifax residents to buy goods/ services (Halifax Partnership data) | 6.6 | | -3.2 | Up |

 **HOLISTIC PLANNING**

Informed decisions are made about housing, municipal services, and employment and quickly directs growth to the right places in a way that furthers community goals.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|--|---|-------|-------|-------|---------------|
| Total value of construction in the municipality (\$ millions) | Total value of construction in the municipality (municipal data) | 1,118 | 1,009 | 1,559 | Up |
| Regional Centre value of construction (\$ millions) | Regional Centre value of construction (municipal data) | 366 | 268 | 575 | Up |
| Suburban value of construction (\$ millions) | Suburban value of construction (municipal data) | 565 | 488 | 586 | Up |
| Rural value of construction (\$ millions) | Rural value of construction (municipal data) | 187 | 253 | 398 | Up |
| Total number of new residential units from permits issued | Total number of new residential units resulting from permits issued (Regional Centre, Suburbs, Rural) (municipal data) | 4,132 | 3,739 | 5,171 | Up |
| Number of new low-density residential units from permits issued | Number of new low-density residential units resulting from permits issued (Regional Centre, Suburbs, Rural) (municipal data) | 1,240 | 1,459 | 1,405 | Up |
| Number of new high-density residential units from permits issued | Number of new high-density residential units resulting from permits issued (Regional Centre, Suburbs, Rural) (municipal data) | 2,892 | 2,280 | 3,766 | Up |

| | | | | | |
|--|---|-------|----------|-------|---------|
| Regional Centre new residential units from permits issued | Regional Centre new residential units resulting from permits issued (municipal data) | 1,127 | 915 | 2,236 | Up |
| Suburban area new residential units from permits issued | Suburban area new residential units resulting from permits issued (municipal data) | 2,381 | 2,077 | 2,029 | Up |
| Rural area new residential units from permits issued | Rural area new residential units resulting from permits issued (municipal data) | 624 | 747 | 906 | Up |
| Total urban agriculture per 100,000 population (hectares/ 100,000) | Total designated agricultural area used for food production per 100,000 population (municipal data) | | 2,761.25 | | Monitor |

 **TALENT ATTRACTION, RETENTION & DEVELOPMENT**

A global and welcoming community that attracts, retains, and develops talent.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|---------------------------|---|--------|-------|------|---------------|
| Net Migration | The total number of people moving into the municipality (Statistics Canada data) | 11,290 | 9,303 | | Up |
| Natural Increase | The natural increase in population calculated from births and deaths in the municipality (Statistics Canada data) | 672 | 485 | | Up |
| Intraprovincial Migration | The difference between in-migrants and out-migrants from another area within Nova Scotia to the municipality (Statistics Canada data) | 1,018 | 594 | | Up |

| | | | | | |
|--|---|---------|---------|---------|------|
| Interprovincial Migration | The difference between in-migrants and out-migrants from another province or territory to the municipality (Statistics Canada data) | 3,227 | 5,594 | | Up |
| International Migration | The difference between the number of people leaving and arriving to the municipality from a different country (Statistics Canada data) | 6,373 | 2,630 | | Up |
| Number of people employed | Number of employed people within the municipality (Statistics Canada data) | 234,100 | 227,400 | 239,300 | Up |
| Household income per capita (Dollars) | Household Income per Capita (Halifax Partnership data) | 45,950 | 47,899 | 48,533 | Up |
| Labour Force Participation Rate (percentage) | Labour Force Participation Rate (Statistics Canada data) | 68.1 | 66.7 | 68 | Up |
| Number of people available for employment— Labour Force Size | Number of civilian, non-institutionalized persons 15 years of age and over who, during the reference week, were employed or unemployed (Statistics Canada data) | 248,600 | 249,000 | 258,600 | Up |
| Population size of the municipality | Population estimates for the Halifax Regional Municipality (Statistics Canada data) | 439,835 | 451,012 | 460,274 | Up |
| Unemployment rate (percentage) | Number of unemployed persons compared to available labour force size (Statistics Canada data) | 5.8 | 8.7 | 7.5 | Down |



COMMUNITIES

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



SAFE COMMUNITIES

Residents and visitors feel safe and are supported by a network of social and transportation infrastructure that helps community members thrive.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|---|---|-------|-------|-------|---------------|
| Total Crime Severity Index (0 to 100) | The Crime Severity Index measures changes in the level of severity of crime year to year, with a higher rating for more serious crimes and standardized to 100 (Statistics Canada data) | 60.87 | 62.02 | 65.72 | Down |
| Violent Crime Severity Index (0 to 100) | The Violent Crime Severity Index measures violent incidence of crime and its characteristic with more serious crimes assigned higher weights and standardized to 100 (Statistics Canada data) | 84.10 | 84.69 | 91.72 | Down |

| | | | | | |
|--|---|------|------|------|----|
| First unit on scene to fire calls—Rural (percentage) | Percentage of calls where first unit arrived within the rural fire response time (13 mins [career], 17.5 mins [volunteer]). Time from connection to 911 until first fire apparatus arrives on scene (municipal data) | 75.5 | 83.2 | 73 | Up |
| First unit on scene to fire calls—Urban (percentage) | Percentage of calls where first unit arrived within the urban fire response time (8 minutes, urban districts with 100 persons per sq. km or more). Time from connection to 911 until first fire apparatus arrives on scene (municipal data) | 78.4 | 76.4 | 76.3 | Up |
| First unit to municipal Rural medical calls (percentage) | Measures the percentage of times where the first on scene fire apparatus arrived at a medical call location within Regional Council-approved response time target for rural areas (municipality data) | 87.8 | 75.8 | 74.4 | Up |
| First unit to municipal Urban medical calls (percentage) | Measures the percentage of times where the first on scene fire apparatus arrived at a medical call location within Regional Council-approved response time target for urban areas (municipality data) | 77.6 | 75.5 | 69.4 | Up |
| Percentage of people that feel safe after dark in their neighbourhood (percentage) | Percentage of residents that feel “reasonably safe” or “very safe” from crime walking alone in their neighbourhood after dark (municipal data) | | 74.4 | | Up |



INVOLVED COMMUNITIES

Residents are actively involved in their communities and enjoy participating and volunteering in a wide range of leisure, learning, social, recreational, cultural and civic opportunities.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|---|--|------|------|------|---------------|
| People with access to functional parkland in the Regional Centre (percentage) | Percentage of residents that have functional parkland (municipal, provincial, federal, or privately-owned parkland with at least one built amenity or enough open space for active play or water access) within 500m in the Regional Centre (municipal data) | 90.0 | 90.8 | 95.6 | Monitor |
| People with access to functional parkland in urban settlement (percentage) | Residents that have functional parkland (municipal, provincial, federal or privately-owned parkland with at least one built amenity or enough open space for active play or water access) within 800m in urban settlement outside Regional Centre (municipal data) | 90.0 | 94.0 | 95.9 | Monitor |
| Hectares of functional parkland per 1,000 people in the Regional Centre | Functional parkland (municipal, provincial, federal or privately-owned parkland with at least one built amenity or enough open space for active play or water access) per 1,000 persons in the Regional Centre (Statistics Canada data) | | 4.2 | 4.7 | Monitor |

| | | | | | |
|--|---|------|------|-----------|----|
| Hectares of functional parkland per 1,000 people in the Urban Settlement | Functional parkland (municipal, provincial, federal, or privately-owned parkland with at least one built amenity or enough open space for active play or water access) per 1,000 persons in the Urban Settlement outside Regional Centre (Statistics Canada data) | 15.7 | 17.8 | Monitor | |
| Percentage of population with an active library card (percentage) | The percentage of the population of the municipality that have an active (registered, updated, used) library card in the most recent three years (municipal data) | 43 | 40 | 37 | Up |
| Library uses per capita | The total number of digital and physical uses of the library per person living in the municipality (municipal data) | 45.2 | 24.6 | 34.6 | Up |
| Recreation center booked/ hired hours | Number of hours a centre is booked—all municipally owned, operated and partner-operated facilities (municipal data) | | | 142,863 | Up |
| Total number of unique recreation center visits/ uses | Total number of unique recreation centre visits and uses for all municipally owned and operated and partner-operated facilities (municipal data) | | | 1,225,177 | Up |

 **INCLUSIVE COMMUNITIES**

Residents are empowered as stewards and advocates for their communities, and work with the municipality and others to remove systemic barriers.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|--|--|---------|--------|---------|---------------|
| Residents who feel connected to their neighbourhood (percentage) | Percentage of residents who feel connected to their neighbourhood (municipal data) | | 62.9 | | Up |
| Dollar value of subsidized recreation services | Dollar value of subsidized program and membership fees (municipal data) | 244,324 | 51,520 | 153,998 | Monitor |
| Number of Clients in subsidized Recreation services | Number of Clients in subsidized Recreation services (municipal data) | 794 | 280 | 557 | Monitor |
| Quality of life score (percentage) | Percentage of residents that rate the quality of life in the municipality as “good or “very good” (municipal data) | | 84.4 | | Up |

 **AFFORDABLE COMMUNITIES**

The municipality demonstrates leadership and fosters partnerships that provide access to a range of quality, affordable municipal amenities and services, including housing options, in safe vibrant communities.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|---|---|--------------|-------|-------|---------------|
| Average rent in the municipality—all unit types (dollars) | Average rent in the municipality—bachelor, one-bed, two-bed, three-bed units (Canada Mortgage and Housing Corporation data) | 1,113 | 1,170 | 1,247 | Monitor |
| Average rent for a bachelor unit (dollars) | Average bachelor unit rent—row and apartment structures of three units and over (Canada Mortgage and Housing Corporation data) | 812 | 865 | 902 | Monitor |
| Average rent for a one-bedroom unit (dollars) | Average one-bedroom unit rent—Row and apartment structures of three units and over (Canada Mortgage and Housing Corporation data) | 960 | 1,015 | 1,085 | Monitor |
| Average rent for a two-bedroom unit (dollars) | Average two-bedroom unit rent—row and apartment structures of three units and over (Canada Mortgage and Housing Corporation data) | 1,202 | 1,254 | 1,334 | Monitor |
| Average rent for a three-bedroom unit (dollars) | Average three-bedroom unit rent—row and apartment structures of three units and over (Canada Mortgage and Housing Corporation data) | 1,393 | 1,458 | 1,569 | Monitor |
| Average shelter cost (dollars) | Total average shelter cost—owner mortgaged, owner without mortgage, renter, subsidized, non-subsidized, (Census, Statistics Canada) | 1,232 (2016) | | | Monitor |

| | | | | | |
|---|---|--------------|--------|--|---------|
| Average owner with mortgage shelter cost (dollars) | Average owner with mortgage shelter cost (Census, Statistics Canada) | 1,768 (2016) | | | Monitor |
| Average owner without mortgage shelter cost (dollars) | Average owner without mortgage shelter cost (Census, Statistics Canada) | 770 (2016) | | | Monitor |
| Average renter shelter cost (dollars) | Average renter shelter cost (Census, Statistics Canada) | 1,060 (2016) | | | Monitor |
| Averaged subsidized housing cost (dollars) | Averaged subsidized housing cost (Census, Statistics Canada) | 696 (2016) | | | Monitor |
| Average not subsidized housing cost (dollars) | Average not subsidized housing cost (Census, Statistics Canada) | 1,101 (2016) | | | Monitor |
| Cost of Food in the Market Basket Measure (dollars/ year) | The annual cost of a basket of typical food stuffs in a specific basket of goods and services representing a modest standard of living (Census, Statistics Canada) | 12,395 | 12,757 | | Down |
| Rate of Household Food Insecurity (percentage) | The percentage of households in the municipality that experience inadequate or insecure access to food due to financial constraints (Food Insecurity Policy Research at The University of Toronto data) | 16.7 (2017) | | | Down |



INTEGRATED MOBILITY

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



CONNECTED & HEALTHY LONG-RANGE MOBILITY PLANNING

The mobility network supports active living, growth and development, linking people and communities with goods, services and opportunities whether walking, rolling, cycling, using public transit and/ or driving.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|---|--|------|------|------|---------------|
| Percentage of streets in the municipality that have sidewalks | Percentage of streets in the municipality that have a sidewalk on one or both sides of the street (municipal data) | 41 | 41 | 41 | Up |
| Percentage of streets in the Regional Centre with sidewalks | Percentage of streets with sidewalk on one or both sides of the street in the Regional Centre (municipal data) | 83 | 83 | 83 | Up |
| Percentage of streets in the Suburbs with sidewalks | Percentage of streets with sidewalk on one or both sides of the street in the Suburbs (municipal data) | 48 | 48 | 48 | Up |
| Percentage of streets in Rural communities with sidewalks | Percentage of streets with sidewalk on one or both sides of the street in Rural communities (municipal data) | 4 | 5 | 5 | Up |

| | | | | | |
|--|--|------------|------------|------------|------|
| Percentage of residents living within 500m of a transit stop | Percentage of residents living within 500m of a transit stop within the Urban Transit Service Boundary (municipal data) | 89.9 | 90.4 | | Up |
| Percentage of AAA bicycle network completed in the Regional Centre | Percentage of all ages and abilities (AAA) bicycle network completed in the Regional Centre (municipal data) | 29 | 35 | 40 | Up |
| Annual Transit Boardings | Total annual transit boardings— Conventional, Access-A-Bus, Ferry (municipal data) | 30,401,180 | 14,109,495 | 17,446,694 | Up |
| Mode Share of Transportation to Work—Automobile (percentage) | Percentage of people travelling from place of residence to place of work by automobile (Census, Statistics Canada) | 77 | (2016) | | Down |
| Mode Share of Transportation to Work—Transit (percentage) | Percentage of people travelling from place of residence to place of work by transit (Census, Statistics Canada) | 13 | (2016) | | Up |
| Mode Share of Transportation to Work—Pedestrian (percentage) | Percentage of people travelling from place of residence to place of work by walking/ rolling (Census, Statistics Canada) | 9 | (2016) | | Up |
| Mode Share of Transportation to Work—Cyclist (percentage) | Percentage of people travelling from place of residence to place of work by cycling (Census, Statistics Canada) | 1 | (2016) | | Up |

 **SAFE & ACCESSIBLE INTEGRATED MOBILITY NETWORK**

A well-maintained network that supports all ages and abilities by providing safe, flexible, and barrier-free journeys throughout the region.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|--|---|-------------|--------|---------|---------------|
| Number of fatal and injury collisions per 100,000 population | Number of fatal and injury collisions per 100,000 population (per calendar year, provincial and municipal right of ways) (municipal data) | 192 | 143 | 161 | Down |
| Percentage of accessible transit bus stops | Percentage of Halifax Transit bus stops that are accessible/ramp deployment possible (municipal data) | 93 | 93 | 95 | Up |
| Access-A-Bus trips | Number of Access-A-Bus trips (municipal data) | 162,366 | 83,972 | 114,580 | Up |
| Network average Pavement Quality Index (0 to 100) | The Pavement Quality Index (PQI) is a measure of the surface distress (Pavement Condition Index—PCI), and roughness (Ride Condition Index—RCI)—100 is best, 0 is worst. The PQI that is reported is the Network Average PQI, (municipal data) | | 69.1 | | Up |
| Percentage of defective sidewalks | Percentage of defective (defective versus whole on block) sidewalks within the municipality (municipal data) | 13.6 (2018) | | | Down |

 **AFFORDABLE & SUSTAINABLE MOBILITY NETWORK**

A responsible investment approach that maximizes the use of existing mobility infrastructure and aligns with climate and social equity goals.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|---|---|-------------|------|------|---------------|
| Average commute duration for all modes (minutes) | Average commute duration for all modes of travel (automobiles, transit, walking/rolling, and cycling) travelling from place of residence to place of work (Census, Statistics Canada) | 22.6 (2016) | | | Monitor |
| Average commute duration for automobile drivers (minutes) | Average commute duration for drivers travelling from place of residence to place of work (Census, Statistics Canada) | 21 (2016) | | | Monitor |
| Average commute duration for transit users (minutes) | Average commute duration for transit users travelling from place of residence to place of work (Census, Statistics Canada) | 39 (2016) | | | Monitor |
| Average commute duration for pedestrians (minutes) | Average commute duration for pedestrians travelling from place of residence to place of work (Census, Statistics Canada) | 16 (2016) | | | Monitor |
| Average commute duration for cyclists (minutes) | Average commute duration for cyclists travelling from place of residence to place of work (Census, Statistics Canada) | 21 (2016) | | | Monitor |

| | | | | | |
|--|--|-------------|-------|-------|---------|
| Average daily vehicle kilometres travelled per capita | Average daily vehicle kilometres travelled per capita based on the municipality's Travel Demand Model (municipal data) | 23.3 (2018) | | | Monitor |
| Department of Community Services Pass program participants | Department of Community Services Pass program participants (Municipal data) | 10,263 | 8,192 | 7,579 | Monitor |
| Total enrollment in the municipality's Affordable Transit Pass Program | Total Enrollment in the municipality's Low-Income Transit Pass Program (municipal data) | 2,000 | 1,100 | 1,247 | Monitor |



ENVIRONMENT

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



NET-ZERO EMISSIONS

Achieve net-zero municipal operations emissions by 2030 and strive for community-wide emission reductions of 75 per cent by 2030 and net-zero by 2050.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|---|--|------|-------|------|---------------|
| Percentage of total end-use energy derived from renewable sources | Percentage of total end-use energy derived from renewable sources (Nova Scotia Power data) | | 29.12 | | Up |
| Total energy consumption of public buildings per year (gigajoules/square metre) | Total end-use of energy in Municipally owned buildings per square meter floor space (municipal data) | | 1.14 | 1.16 | Down |
| Greenhouse gas emissions (tonnes per capita) | Total greenhouse gases in tonnes -CO ₂ equivalent units generated by all activities within the municipality per capita (municipal data) | | 9.31 | | Down |

| | | | | | |
|--|---|--------|--------|--------|------|
| Total end-use energy consumption per capita (gigajoules/year) | Total end-use energy consumption (all fuel types) by the municipality per 100,000 population (Nova Scotia Power data) | 131.56 | | | Down |
| Total number of electric vehicle charging stations in the municipality | Total number of public electric vehicle charging stations in the municipality—level 2 and direct current fast chargers (Natural Resources Canada data) | 97 | 104 | | Up |
| Number of public level 2 electric vehicle charging ports in the municipality | Number of public electric vehicle Level 2 charging ports in the municipality—these add 30 kilometres of range per hour of charging (Natural Resources Canada data) | 84 | 91 | | Up |
| Number of public direct current fast chargers in the municipality | Number of public electric vehicle Direct Current fast chargers in the municipality—these add 250 kilometres of range per hour of charging (Natural Resources Canada data) | 13 | 13 | | Up |
| Total corporate GHG emissions (tonnes) | Total corporate GHG emissions including buildings, fleet and street lighting (not Halifax Transit) (municipal data) | 69,348 | 60,881 | 58,129 | Down |
| Total GHG emissions associated with municipal buildings (tonnes) | Total GHG emissions associated with municipal buildings (municipal data) | 53,421 | 45,390 | 42,442 | Down |

| | | | | | |
|--|---|------|------|-------|----|
| Cumulative capacity of net-metered solar installed (megawatts) | Cumulative amount of power from installed solar energy systems that are tied to the grid, measured in megawatts | 4.54 | 8.90 | 15.86 | Up |
| Cumulative number of net-zero buildings constructed | Cumulative buildings that are constructed to produce as much clean energy as they consume. The energy needed can come from either on-site or offsite renewable energy generation (CHA, Canadian Green Building Council, NRC, National Energy Code data) | 1 | 3 | | Up |
| Percentage of all buildings in municipality that are retrofitted | Percentage of buildings retrofitted to reduce the amount of energy each needs by 50 per cent or more (municipal data) | | | 0 | Up |
| Percentage of municipality's fleet that is zero emissions | Percentage of municipality's fleet that is zero emissions (municipal data) | | 0 | 1 | Up |



CLIMATE RESILIENCE

Communities, infrastructure, and natural systems are prepared to withstand and recover quickly from climate impacts.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|--|---|------|--------|------|---------------|
| Percentage compliance rate of drinking water quality | Number of compliant tests compared to total tests performed (Halifax Water data) | | 97.21 | | Up |
| Total water consumption per capita (litres/ day) | Total domestic average amount of residential water consumed per day per person (Halifax Water data) | | 144.89 | | Down |



PROTECTED & SUSTAINABLE ENVIRONMENT

Healthy and protected ecosystems support biodiversity and connected habitats, and enhanced quality of life.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|--|--|-------|---------|---------|---------------|
| Number of trees planted | Number of trees planted in the municipality (municipal data) | 1,730 | 0 | 3,100 | Up |
| Residential waste diversion rate (percentage) | Percentage of waste diverted to landfill disposal from properties receiving municipal waste collection services—Single-unit and Multi-residential/ up to six dwelling units, and registered condominium buildings (municipal data) | 60 | 58 | 57 | Up |
| Municipality waste disposal rate (kilogram per capita) | Total amount of solid waste disposed per capita—household and commercial (municipal data) | 364 | 361 | 360 | Down |
| Green area per 100,000 population (hectares) | Total green area in the municipality per 100,000 population (municipal data) | | 113,868 | 111,183 | Monitor |
| Percentage of areas designated for natural protection | Total land area designated for natural protection compared to total Municipal land area (municipal data) | | 18.66 | 18.77 | Monitor |
| Annual percentage of days when beaches were open | Percentage of total available beach days where beaches are open (Supervised beaches July and August) (municipal data) | 84 | 91 | 86 | Up |

ADMINISTRATIVE PRIORITIES SCORECARD

Administrative Priorities Scorecard

The information in this scorecard is provided by the Halifax Regional Municipality (municipality) as general information only. A reasonable effort has been made to ensure the information provided is correct as of September 2022, however, the municipality does not guarantee the accuracy or completeness of the information.

RESPONSIBLE ADMINISTRATION

The municipality enables appropriate stewardship of municipal affairs by being well-managed, financially prepared and community focused.

WELL-MANAGED

Appropriate stewardship of municipal affairs inspires the trust and confidence of residents.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|---|---|------|-------|------|---------------|
| Business plan deliverables completing on schedule (percentage) | Percentage of business plan deliverables that are complete or will complete on schedule (municipal data) | 67.0 | 72.5 | 67.0 | Up |
| Value for property taxes (percentage) | Percentage of respondents who believe they receive good/very good value for property taxes (municipal data) | 55.7 | 72.0 | | Up |
| Tax collected as a percentage of tax billed (percentage) | Total revenue by tax collection compared to taxes billed (municipal data) | | 95.78 | | Up |
| Enterprise risks over the risk tolerance threshold (percentage) | Percentage of enterprise risks that exceed the risk tolerance threshold (municipal data) | 58 | 59 | 48 | Down |

**FINANCIALLY PREPARED**

Finances are planned and managed to ensure sustainability, support growth and deliver quality municipal services.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|---|---|--------|--------|--------|---------------|
| Commercial Tax Base (\$ billions) | Taxable assessed value of commercial real estate in the municipality (Property Valuation Services Corporation data) | 8.50 | 8.64 | 8.88 | Up |
| Average commercial property taxes (municipal portion, dollars) | Municipal portion of the average annual property taxes for a commercial property (municipal data) | 44,264 | 44,622 | 44,992 | Monitor |
| Outstanding tax supported debt (\$ millions) | Total debt level (stock) that is supported through general tax rate revenue (municipal data) | 235.7 | 235.7 | | Down |
| 3 Year Change in Tax Base (percentage) | Measures the percentage change of the municipal tax base over three years (Municipal Profile and Financial Condition Indicators - Province of Nova Scotia data) | 8.90 | 10.40 | | Monitor |
| Average single-family home property taxes (municipal portion) (dollars) | Municipal portion of the average annual property taxes for a single-family home (municipal data) | 1,967 | 2,003 | 2,033 | Monitor |
| Combined Reserves as a percentage of expenses | Combined Reserves as a percentage of expenses (Municipal Profile and Financial Condition Indicators - Province of Nova Scotia data) | 34.0 | 46.4 | | Up |

| | | | | | |
|--|---|------|-------|------|---------|
| Debt service (percentage) | Debt servicing costs (principal and interest) as a share of municipal revenues (municipal data) | 5.7 | 6.3 | | Down |
| Deficits in the Last 5 Years | Deficits in the Last 5 Years (Municipal Profile and Financial Condition Indicators - Province of Nova Scotia data) | 0 | 0 | | Down |
| Gross per cent Realized Return on the Total Investment Portfolio | Gross per cent Realized Return on the Total Investment Portfolio - based on the Average Adjusted Book Value (municipal data) | 2.23 | 0.84 | 0.72 | Up |
| Liquidity | Liquidity is the level of cash or related liquid assets to pay short-term liabilities (Municipal Profile and Financial Condition Indicators—Province of Nova Scotia data) | 1.6 | 2.2 | | Up |
| Capital Budget invested in asset renewal (percentage) | Percentage of Capital Budget that is invested in asset renewal (municipal data) | 74 | 77 | 73 | Monitor |
| Capital spending as a percentage of total expenditures | Total expenditure on fixed assets compared to total expenditure - operating and capital (municipal data) | | 11.52 | | Monitor |
| Own-source revenue as a percentage of total revenues | Total amount of own source income—taxes, permits, fees, charges, compared to all revenue sources—provincial and federal sources (municipal data) | | 90.74 | | Monitor |



COMMUNITY FOCUSED

Residents are engaged in the development of public policy and plans.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|--|--|------|--------|--------|---------------|
| Number of registered voters as a percentage of the voting age population (percentage) | Number of registered voters as a percentage of the voting age population (municipal data) | | 90.15 | | Up |
| Voter participation in last municipal election (as a percentage of registered voters) (percentage) | Voter participation in last municipal election as a percentage of registered voters (municipal data) | | 41.42 | | Up |
| People that feel the municipality provides sufficient tools for engagement (percentage) | Percentage of residents that feel the municipality provides sufficient tools and information to allow for meaningful participation and engagement with the municipality (municipal data) | | 57.7 | | Up |
| Total number of Shape Your City registrants | Total number of registered participants for the municipality's Shape Your City engagement hub (municipal data) | 9497 | 10,641 | 12,260 | Up |
| Number of applicants per position advertised for boards/committees | Number of applicants per position advertised for boards/committees (municipal data) | | 7.7 | 5.5 | Up |



OUR PEOPLE

The municipality is committed to diversity, inclusion, and equity, and providing an engaging, healthy and safe work environment.



ENGAGED & SKILLED PEOPLE

People are engaged and have the required skills and experience to provide excellent service to our communities.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|--|--|-------|-------|-------|---------------|
| Internal Fill Rate (percentage) | The number of vacant positions filled by internal candidates as a percentage of all hires (internal and external) (municipal data) | 45.23 | 46.07 | 45.50 | Up |
| Number of training hours per employee | Number of training hours per employee (municipal data) | 15.18 | 9.28 | 11.71 | Up |
| Voluntary Employee Turnover (percentage) | The number of permanent employees voluntarily resigning from the organization expressed as a percentage of the total active employees within the organization (municipal data) | 2.25 | 1.43 | 3.56 | Down |



DIVERSE, INCLUSIVE, & EQUITABLE ENVIRONMENT

Diversity, inclusion, and equity are fostered to support all our people in reaching their full potential.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|---|---|-------|-------|-------|---------------|
| Percentage of job applicants that self-identify | Percentage of job applicants that have chosen to self-identify as a member of an Employment Equity group (municipal data) | 72.46 | 72.45 | 74.61 | Up |



HEALTHY & SAFE WORKPLACE

A commitment to health, safety and wellness is demonstrated to our people.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|---|---|------|------|------|---------------|
| Employees that feel workplace safety is a priority at the municipality (percentage) | Percentage of employees that agreed that workplace safety is a priority at the municipality (Municipal Employee Engagement study) | | | 62 | Up |
| Number of workplace rights complaints | Number of workplace rights complaints (municipal data) | 20 | 13 | 25 | Down |



SERVICE EXCELLENCE

The municipality innovates and makes evidence-based decisions to meet or exceed the expectations of the people we serve.



EXCEPTIONAL CUSTOMER SERVICE

Residents receive exceptional accessible and inclusive service provided through customer-centric planning and continuous improvement.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|--|--|------|------|------|---------------|
| Overall satisfaction with municipal service quality (percentage) | Percentage of respondents that are satisfied with the quality of municipal services (agree/strongly agree, municipal data) | | 89.0 | | Up |
| Quality and accuracy of service results for 311 (percentage) | Quality and accuracy of service results for 311 (municipal data) | 82.9 | 81.7 | 83.9 | Up |
| Number of Open Data sets | Number of data sets available via the municipality's Open Data catalogue (municipal data) | 110 | 145 | 173 | Up |

| | | | | |
|---|---|------|------|----|
| Overall satisfaction with the delivery of municipal services (percentage) | Percentage of overall satisfaction with the delivery of municipal services (satisfied/very satisfied, municipal data) | 65.3 | 81.1 | Up |
| Satisfaction with online service quality (percentage) | Percentage of respondents that are satisfied with the quality of online municipal service delivery (agree/ strongly agree) (municipal data) | | 87.9 | Up |



INNOVATIVE PERFORMANCE EXCELLENCE

Current and future needs are met through forward thinking, innovation and collaboration.

| KPI | DESCRIPTION | 2019 | 2020 | 2021 | DESIRED TREND |
|--|--|------|------|------|---------------|
| Employees trained in Performance Excellence (percentage) | Percentage of employees trained in Performance Excellence (municipal data) | | 26 | 30 | Up |
| Service performance evaluation and dashboards completed (percentage) | Percentage of business units that have completed a service performance evaluation and developed a service dashboard (municipal data) | | | 3 | Up |



STRATEGIC PERFORMANCE REPORT
2021/22

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