

November 28, 2023

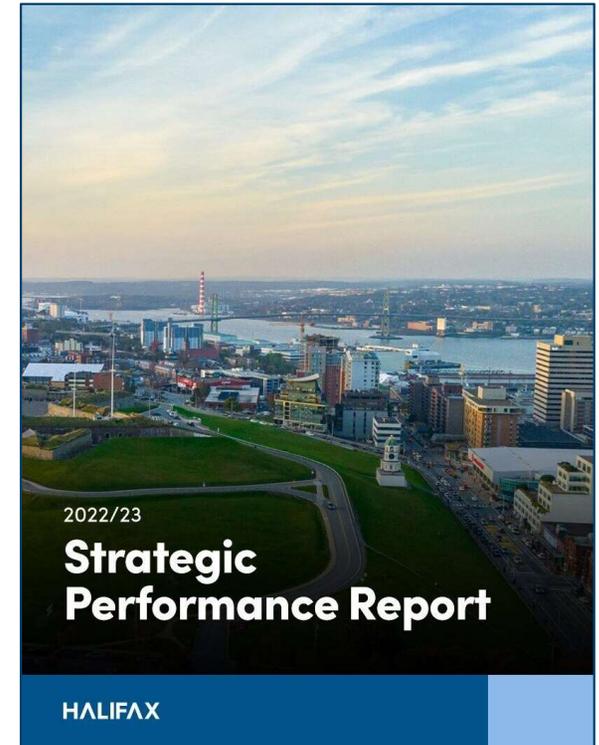
Re: Item No. 6.1

HALIFAX

2021-2025
STRATEGIC PRIORITIES PLAN
2024/25 Update

Presentation Overview

- Final year, 2021-2025 plan
- Major projects moving forward
- Update on progress toward Regional Council and administrative priorities
 - 2022/23 Strategic Performance Report
 - [Strategic Performance Snapshot](#)
- 2026-2030 Strategic Plan development



Regional Council Priorities



Prosperous Economy



Communities



Integrated Mobility



Environment



Prosperous Economy

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

Outcomes



Economic
Growth



Holistic
Planning



Talent Attraction,
Retention & Development

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Prosperous Economy

- ↑ 3.3% **Gross Domestic Product** in 2022 (\$21.53B).
- ↑ 4.5% **Population** growth in 2022. Regional Plan based on 1%.
- ↑ 6,000 Nearly 6,000 **new residential units** built in 2022/23 (from permits). 11,000 units currently under permit. Land for over 200,000 units.
- ↑ 6.6% **Total construction value** (\$1.66B in 2022/23).
- ↑ \$79.3M **Housing Accelerator Fund** to fast-track housing.

Economic Growth

- Phase 2 of the **Cogswell District Project** began October 18, 2023.
 - On budget with 50% complete.
 - Substantial completion by end of 2025.
- Continuing to implement actions for the **African Nova Scotian Road to Economic Prosperity (ANS-REP)**.





Holistic Planning – Proposed Change

Current description:

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.

Proposed description:

Housing and employment growth is directed to strategic locations across the region in support of our community goals to build healthy, well-serviced and connected communities.

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Holistic Planning – New Strategic Initiatives

Proposing two new strategic initiatives:

NEW – **Increased Housing Supply**

Initiative to guide municipal actions in accelerating supply across the housing spectrum.

NEW – **Fast Residential Permitting and Approvals**

Initiative focusing on expediting housing approvals.

Holistic Planning

Regional Plan

- ‘What We Heard’ report – December 2023.
- Full amendment package – spring 2024.



Talent Attraction, Retention & Development

- Through the **Atlantic Immigration Program (AIP)**, the Halifax Partnership continues to help Halifax employers hire skilled talent.
 - 80 employers.
 - 21 AIP/Nova Scotia Nominee Program referrals.
 - 10 Global Talent Stream referrals.
- The **Halifax Connector Program** continues to help newcomers and local and international graduates connect with local business owners and community leaders.
 - 380 new Connectees. 155 jobs found.

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Communities

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

Outcomes



Safe
Communities



Involved
Communities



Inclusive
Communities



Affordable
Communities



Communities – Proposed Change

Proposing revised outcome description:



Safe Communities

Residents and visitors feel safe and are supported by a network of social and transportation infrastructure **and proactive and responsive community safety services** ~~that helps community members thrive.~~



Safe Communities

Proposing two new strategic initiatives:

NEW – **Proactive Community Safety**

Initiative to align proactive planning efforts to reduce the likelihood and impact of emergency events.

NEW – **Emergency Response Optimization**

Intended to enhance coordination and collaboration during emergency response.



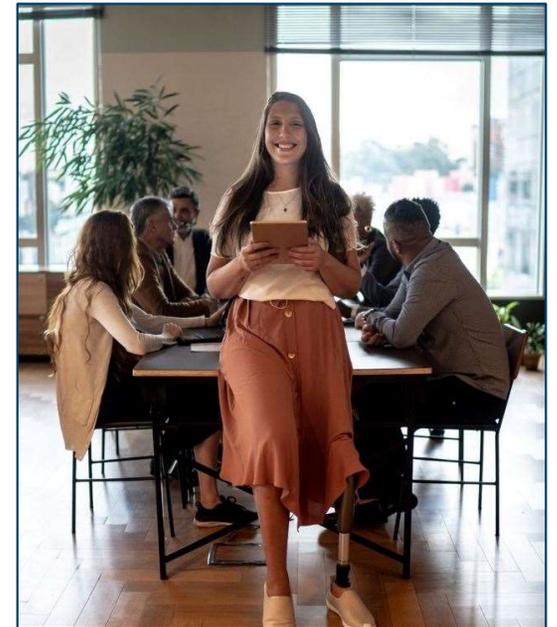
Involved Communities

- Access to programs and aging assets.
- Rural Recreation Strategy is complete.
- Multiple strategies underway:
 - Halifax Common Master Plan
 - Playing Field Strategy
 - Community Facilities Master Plan 2
- **Sharing Our Stories (Culture & Heritage Priorities Plan) -**
January 2024.



Inclusive Communities

- Actions planned for 2024/25 to further inclusivity:
 - Reviewing and updating the municipal Accessibility Strategy.
 - Supporting requests to address anti-Black racism.
 - Partnering with the community to develop the Indigenous Services Strategy.
 - Increasing partnerships to support immigrants.



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Affordable Communities

- As of July 2023, there were 178 people sleeping rough.
- 1,051 persons on the By Name list.
- The municipality's **response to the homelessness crisis**:
 - Providing site preparation and support to the Province for the operation of their winter shelter, as well as for RVs at Shubie Park and Pallet Shelters, and designated locations.
 - Engaging persons with lived expertise to gain advice and recommendations from those experiencing homelessness.
 - Improving coordination of resources and assistance.

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Affordable Communities

Proposing one new strategic initiative:

NEW – **Supporting Affordable Housing**

Initiative that will focus on expanding opportunities and incentives to support developing and retaining affordable housing.



Integrated Mobility

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

Outcomes



Connected &
Healthy Long-Range
Mobility Planning



Safe &
Accessible
Mobility Network

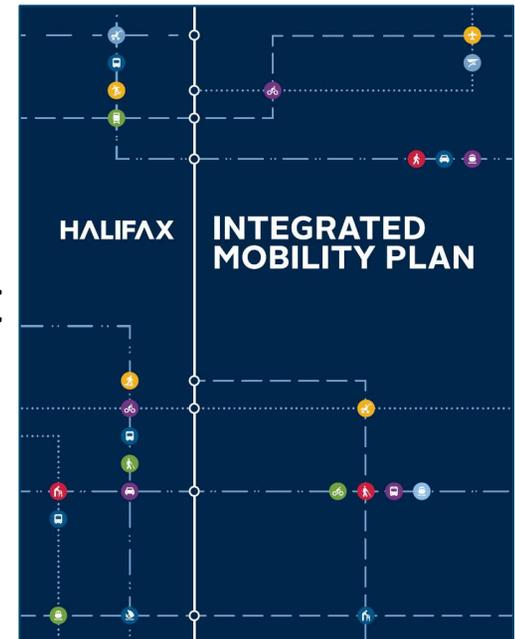


Affordable &
Sustainable Mobility
Network



Connected & Healthy Long-Range Mobility Planning

- **Integrated Mobility Plan – 5-Year Review**
 - Fall 2023 – IMP+5 Action Plan
 - Staff / Council / Stakeholder engagement
 - Winter / spring 2024 – Recommendation Report
- Working with the Joint Regional Transportation Authority:
 - Regional Transportation Master Plan





Safe & Accessible Mobility Network

- Delivering on **Transportation Capital Asset Renewal**.
 - Critical staff vacancy gaps, industry capacity demands combined with severe weather impacts are impacting tendering and construction.
- The next iteration of the **Strategic Road Safety Plan** is in development – for delivery to Regional Council in early 2024.
- Numerous safety, security, and transit accessibility actions.



Affordable & Sustainable Mobility Network

- **Rapid Transit Strategy (Bus Rapid Transit and Ferry)**

- Preparing designs for BRT stations.
- Functional plans for major corridors.
- Mill Cove Ferry Service multi-year implementation project.
- Vessel supply and terminal construction (2024).



Environment

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

Outcomes



Net-Zero
Emissions



Climate
Resilience



Protected & Sustainable
Environment



Environment

- ↓ 8.8% Greenhouse Gas (GHG) Emissions since 2016.
- ↓ 2.7% Total Corporate GHG Emissions.
- ↓ 50.4% Cumulative capacity of net-metered solar.
- ↑ 4.4% 19.6% of municipality's geographic areas designated for natural protection

Net-Zero Emissions

- **Decarbonize Public Transportation**
 - First bus – late 2023 with remaining deliveries commencing in spring 2024.
 - Battery electric buses begin to enter service fall of 2024.
 - Expansion of Ragged Lake Transit Centre.



CEO CLIMATE ACTION CHARTER

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Climate Resilience

Proposing one new strategic initiative:

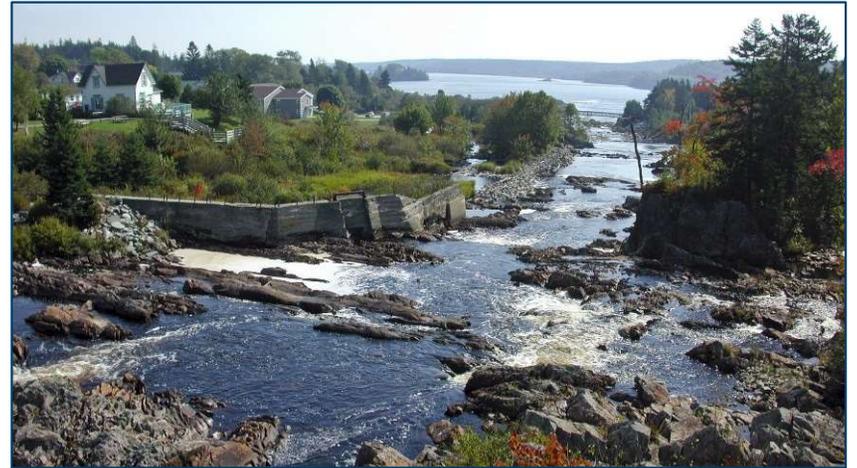
NEW – **Transformative Climate Leadership**

Initiative responds to climate change urgency. A massive effort required across the organization and with external partners.



Protected & Sustainable Environment

- Significant challenges and impact from climate change and development.
- Numerous actions underway to **Increase Protection and Health of Ecosystems.**



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.

Outcomes



Well-Managed



Financially
Prepared



Community-Focused

Responsible Administration

- The **Fiscal Sustainability Strategy** is being refreshed.
- The **Community Engagement Strategy** is in development.
- 2024 Resident Survey



Our People

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

Outcomes



Engaged &
Skilled People



Diverse, Inclusive &
Equitable Environment



Healthy & Safe
Workplace

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Our People

-  **75.6%** **Job applicants that self-identify.** Hires that self-identify have also increased.
-  **=< 90** **Average time to hire** is 90 days or less.
-  **22.5%** **Number of training hours per employee.** Training hours are monitored and fluctuate from year to year.
-  **60.4%** **Voluntary employee turnover** indicates increased competition for talent.



Service Excellence

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

Outcomes



Exceptional
Customer Service



Innovative
Performance Excellence

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Service Excellence

- Improve **Customer Experience** by:
 - Increasing use of self-service and online payment options.
 - Increasing recreation opportunities for all residents such as the Affordable Access Program, Inclusion Support Program, and free unstructured recreation.
- Continue progress on the **Information Technology Strategic Plan** to enhance municipal services and support business unit needs.

Thank you.