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Item No. 6.3
Budget Committee
January 31, 2024

TO: Chair and Members of Budget Committee
(Standing Committee of the Whole on Budget)

SUBMITTED BY: Original Signed

Cathie O'Toole, Chief Administrative Officer

DATE: January 31, 2024

SUBJECT: **Proposed 2024/25 Property, Fleet & Environment Budget and Business Plan**

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on October 3, 2023, staff are required to present the draft 2024/25 Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

LEGISLATIVE AUTHORITY

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

RECOMMENDATION

That the Budget Committee direct the Chief Administrative Officer to incorporate the Property, Fleet & Environment proposed 2024/25 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2024/25 Operating Budget.

BACKGROUND

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

As part of the design of the 2024/25 Budget and Business Plan development process, the Budget Committee is reviewing each business unit's budget and proposed plans, in advance of completing detailed HRM Budget and Business Plan preparation.

This recommendation does not include the addition/removal of any proposed Budget Adjustment List options.

DISCUSSION

Staff has prepared the proposed 2024/25 Property, Fleet & Environment Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020, as well as fiscal direction provided on November 28, 2023.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2024/25 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on October 3, 2023.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2024/25 Budget. There are no immediate financial implications from this recommendation. The broader financial implications will be discussed and debated as the budget is developed in more detail.

RISK CONSIDERATION

Although there is no immediate risk associated with this report, there may be risks associated with individual decisions during the budget debate that could favour short-term results over longer-term strategic outcomes. Individual decisions made during budget debate will, however, be considered for both short- and long-term impacts to levels of service, asset condition, and cost.

In addition, the administration seeks to reduce these risks in three ways: by providing Regional Council with several fiscal options to assist in the achievement of longer-term strategic outcomes, by assessing both corporate and capital project risk, and by providing the opportunity to draw Regional Council's attention to project or program related risks when reports are presented for consideration.

Enterprise risks are reviewed as part of the strategic planning process and mitigating initiatives incorporated into business planning activities to reduce or eliminate the impact and likelihood of the risk occurring.

COMMUNITY ENGAGEMENT

The 2024/25 budget process seeks to solicit public comment by inviting members of the public to provide feedback prior to each business unit budget and business plan presentation.

ENVIRONMENTAL IMPLICATIONS

No environmental implications were identified.

ALTERNATIVES

Budget Committee could choose to amend the Budget and Business Plan as proposed in the supporting presentation through specific motion and direct the Chief Administrative Officer to prepare the Budget and Business Plan for inclusion in the proposed 2024/254 HRM Budget and Business Plan documents.

ATTACHMENTS

Attachment 1 – 2024/25 Property, Fleet & Environment Proposed Budget, and Business Plan
Attachment 2 – 2024/25 Property, Fleet & Environment Proposed Budget, and Business Plan Presentation

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: Jenny Boenes, Coordinator, Property, Fleet & Environment

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

Report Approved by: Cathie O'Toole, Chief Administrative Officer, Chief Administrative Office

PROPERTY, FLEET & ENVIRONMENT

2024/25 BUDGET AND BUSINESS PLAN

MISSION DELIVERING SUSTAINABLE MANAGEMENT OF FLEET, BUILDINGS, LAND AND ECOSYSTEMS WHILE TAKING MEANINGFUL ACTION ON CLIMATE CHANGE TO SUPPORT A HEALTHY AND RESILIENT FUTURE FOR OUR RESIDENTS.

READING THE BUDGET AND BUSINESS PLAN

Council and Administrative Priorities are represented within the *Budget and Business Plan* using the legend below. Strategic initiatives and deliverables supporting HalifACT are denoted. Estimated Completion (EST) applies to deliverables carried over from previous business plans and is the estimated date of completion. Target (T) applies to new deliverables and is the original target completion date. For more information on HalifACT initiatives visit: <https://www.halifax.ca/sites/default/files/documents/city-hall/regional-council/220121cow05i.pdf>

Council Priorities	
	Prosperous Economy
	Communities
	Integrated Mobility
	Environment

Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence

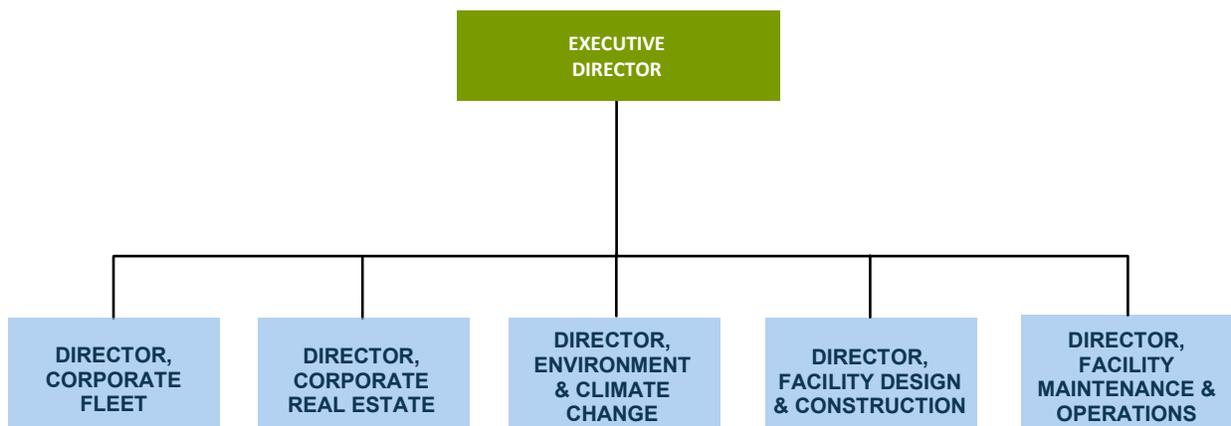
HalifACT Acting on Climate Together Strategic initiatives or deliverables supporting HalifACT

OVERVIEW

Property, Fleet & Environment (PFE) supports the Regional Council and Administrative priorities through a commitment to advance the priority outcomes. Several of the PFE multi-year strategic initiatives continue in the 2024/25 business plan. In its work, PFE is focused on the delivery of sustainable management of municipal fleet, buildings, land, and ecosystems, while taking meaningful action on climate change to support a healthy and resilient future for our residents.

PFE oversees the following Divisions: Corporate Fleet, Corporate Real Estate, Environment & Climate Change (ECC), Facility Design & Construction, and Facility Maintenance & Operations. With a focus on exemplifying Halifax Regional Municipality’s corporate values, efficiency, reliability, and sustainability, PFE supports excellence in public service delivery on behalf of the municipality.

ORGANIZATION CHART



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details	
Approved 2023/24 FTEs:	211.5
New Positions:	
Fleet Apprentice Positions	6.0
Fleet Fire night shift & one day shift mechanic	4.0
Real Estate – Acquisition Coordinator	1.0
Real Estate – Lease Administrator	1.0
Facilities – Building Service Technician for Commons Pool	1.0
Total Changes	13.0
Total Budgeted 2024/25 FTEs	224.5

Includes full, part-time, and permanent positions.
 Some opening balances have been restated to be consistent with how an FTE is counted.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Climate Risk Management	The municipality will help protect people and infrastructure from climate risks by modeling and mapping these risks under current and future climate conditions. These findings will enable risk and vulnerability mapping of critical infrastructure and communities and will inform policies and standards moving forward.	 Climate Resilience 
Deep Energy Retrofits of Municipal Buildings	The municipality has completed a net-zero roadmap and has begun implementation of deep energy retrofits and fuel oil conversions for corporate buildings. Retrofits must achieve a 50 per cent reduction in energy demand, include renewable energy solutions where possible, and plan for resilience to climate impacts. The roadmap will evolve into a detailed plan for which facilities will be completed each year.	 Net-Zero Emissions 
PFE Performance Excellence Strategy	PFE is committed to fostering a performance excellence culture, and this is linked to initiatives such as: maintaining a Performance Excellence Champion Committee, incorporating performance excellence goals into non-union professional development plans, and regularly tracking and communicating the benefits associated with continuous improvement activities.	 Innovative Performance Excellence

Initiative	Description	Priority & Outcome
<p>Sufficient Supply of Industrial Lands Inventory</p>	<p>With a goal of ensuring a sufficient supply of industrial land, the municipality undertakes strategic planning and maintains industrial park inventory to be sold to the private sector for industrial and commercial development. Corporate Real Estate will work with Planning & Development who will lead the initiation of required secondary planning process(es) for the proposed expansion of industrial parks. Informed by the background studies, this work will include establishing a public engagement program, developing detailed concept plans and evaluating public infrastructure costs.</p>	 Holistic Planning
<p>Corporate Accommodations</p>	<p>This multi-year program encompasses the renovation and revitalization of office accommodations for employees across all municipal business units. Success of the program is determined not only through the completion of the projects, but also by the long-term efficiency of each space to foster improved business unit operations and employee satisfaction. Corporate Accommodations will continue to evaluate and adjust to accommodate the shift to "FlexWork" in the workplace and incorporate changes to standards and space and program as required.</p> <p>The Corporate Accommodations Program is based on the following core objectives:</p> <ul style="list-style-type: none"> • Optimizing leased space and thereby achieving long-term cost savings • Providing inviting, open, and modern workplaces • Focusing on improving accessibility and inclusivity in the office environment • Improving ergonomics, operational efficiency, and functionality • Improving collaboration opportunities to ensure consistency and fairness in the allocation of workspace for staff 	 Healthy & Safe Workplace
<p>Community Retrofit, Renewables and Resilience Program</p>	<p>In order to incentivize energy retrofits of existing buildings community-wide, the municipality will work with financial institutions, other levels of government, and other stakeholders to design and launch a Community Retrofit, Renewables and Resilience Incentive Program that includes energy retrofits, renewable energy technologies and climate resilience measures.</p>	 Net-Zero Emissions 

Initiative	Description	Priority & Outcome
<p>Decarbonize Transportation</p>	<p>To achieve the HalifACT targets for decarbonized transportation, the municipality will implement the Electric Vehicle Strategy, which includes considerations for public charging infrastructure, chargers at municipal facilities, and converting municipal fleet to electric vehicles and will require key partnerships, funding and incentives. Cross-departmental collaboration will be supported to plan and build the transit and active transportation infrastructure needed to achieve the 2030 mode share targets in the Integrated Mobility Plan and the Moving Forward Together Plan.</p>	 <p>Net-Zero Emissions</p> 
<p>Increase Protection and Health of Ecosystems</p>	<p>The municipality will promote the use of nature-based climate solutions and support the implementation of the Urban Forest Master Plan and the Green Network Plan to achieve their targets and outcomes. Strengthening partnerships with academic institutions, other levels of government, and non-profit organizations will support this work. The municipality will continue to promote biodiversity and ecosystem health through the management of invasive species, pests, contamination, and more.</p> <p>The municipality will protect and enhance lakes and rivers through programs, policies, and projects. This includes water quality monitoring, blue-green algae management, bacteria testing, and public education initiatives.</p>	 <p>Protected & Sustainable Environment</p> 
<p>Watershed Management</p>	<p>ECC will protect and enhance lakes and rivers through programs, policies, and projects. This includes water quality monitoring, blue-green algae management, bacteria testing, and public education initiatives.</p>	 <p>Protected & Sustainable Environment</p> 
<p>Protect Critical Infrastructure Against Future Climate and Extreme Weather Impacts</p>	<p>The municipality will develop a framework with owners of critical infrastructure to conduct high-level risk and vulnerability assessments. This will include completion of risk and vulnerability assessments of municipally owned and operated critical infrastructure, followed by prioritization of the most vulnerable infrastructure for improvements.</p>	 <p>Climate Resilience</p> 
<p>Transformative Climate Leadership</p>	<p>To respond to the urgency of climate change and succeed in the massive effort required across the organization and with external partners, the municipality must approach this work fundamentally differently. Applying a complex systems mindset, the collective impact approach and HalifACT governance model will shift our organizational culture and create the conditions for success.</p>	 <p>Climate Resilience</p> 

Initiative	Description	Priority & Outcome
Succession Planning	PFE will continue with the implementation of the Human Resources Succession Planning Strategy. This is inclusive of supporting non-union employees interested in succession planning with their development plans, and identifying critical positions.	 Engaged & Skilled People
Diversity & Inclusion	PFE will focus on collaboration with the PFE Diversity & Inclusion Advisor on connections for opportunities to apply a diversity and inclusion lens to our work. Increase participation of all divisions by bringing our Diversity & Inclusion Advisor to management meetings for communications, knowledge sharing, and increasing awareness in PFE.	 Diverse, Inclusive & Equitable Environment
Municipal Electric Vehicle Strategy	PFE will install public charging infrastructure and work with partners to secure funding, encourage private investment, and conduct public engagement campaigns.	 Net-Zero Emissions 
Include Natural Assets in Corporate Asset Management	The municipality will include natural assets in corporate asset management to consider the many benefits provided by the natural environment to the municipality and create an inventory of natural assets to better understand and incorporate their value.	 Protected & Sustainable Environment
Climate Hazard Mapping and Integration	ECC will complete pluvial, fluvial, and coastal flood hazard mapping for the municipality. Continue developing additional climate hazard maps and collaborating with other business units on integrating identified climate hazards into municipal planning, policies, and projects.	 Climate Resilience 
Municipal Natural Asset Management	ECC will continue to explore opportunities to integrate the natural asset valuation approach into municipal procedures such as asset management, regional planning, and land suitability studies.	 Protected & Sustainable Environment 

Initiative	Description	Priority & Outcome
Community Retrofit, Renewables and Resilience Program	ECC will complete pilot projects to support the development of the full program. The results of each along with the Solar City evaluation study and third-party financing study will be reviewed to inform next step recommendations for Council consideration.	 Net-Zero Emissions 
Increase Resiliency of Critical Infrastructure to Climate Impacts	ECC will identify municipally owned and operated critical infrastructure most at risk to climate impacts and prioritize assets for climate resilient upgrades. Initiate climate resilient upgrades for select prioritized assets.	 Climate Resilience 
Technology Roadmap	PFE will work with the IT Business Relationship Manager to develop a technology roadmap for PFE which will map out technology initiatives that support PFE business strategy.	 Well-Managed

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2022/23	2023/24	2023/24	2024/25		
	Actual	Budget	Projections	Budget	Δ 23/24 Budget	Δ %
Executive Director's Office	\$ 395,751	428,200	\$ 447,900	\$ 473,100	\$ 44,900	10.5
Corporate Fleet	14,862,932	15,193,200	16,409,800	18,291,300	3,098,100	20.4
Corporate Real Estate	4,954,768	5,692,500	5,687,000	6,407,700	715,200	12.6
Environment & Climate Change	2,262,091	3,905,200	3,181,000	4,658,500	753,300	19.3
Facility Design & Construction	1,263,586	1,426,500	1,426,500	1,564,800	138,300	9.7
Facility Maintenance & Operations	23,860,487	21,861,800	24,725,300	26,240,600	4,378,800	20.0
Net Total	\$ 47,599,615	\$ 48,507,400	\$ 51,877,500	\$ 57,636,000	\$ 9,128,600	18.8

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2022/23	2023/24	2023/24	2024/25		
	Actual	Budget	Projections	Budget	Δ 23/24 Budget	Δ %
Compensation and Benefits	\$ 17,223,806	\$ 18,229,500	\$ 18,213,700	\$ 21,290,900	\$ 3,061,400	16.8
Office	148,169	194,400	209,500	198,600	4,200	2.2
External Services	6,684,283	7,919,800	7,646,500	8,505,800	586,000	7.4
Supplies	301,007	304,100	311,900	312,700	8,600	2.8
Materials	346,568	460,400	412,400	409,900	(50,500)	(11.0)
Building Costs	10,199,606	8,309,700	10,606,800	11,257,600	2,947,900	35.5
Equipment and Communications	2,484,214	2,237,600	2,653,200	2,839,400	601,800	26.9
Vehicle Expense	8,290,798	8,504,000	9,629,500	9,959,700	1,455,700	17.1
Other Goods and Services	4,792,364	5,175,600	5,274,400	5,402,600	227,000	4.4
Interdepartmental	(126,583)	(30,100)	(31,100)	(31,100)	(1,000)	3.3
Other Fiscal	(349,796)	(446,000)	(545,000)	18,000	464,000	(104.0)
Total Expenditures	49,994,437	50,859,000	54,381,800	60,164,100	9,305,100	18.3

Revenues	2022/23	2023/24	2023/24	2024/25		
	Actual	Budget	Projections	Budget	Δ 23/24 Budget	Δ %
Fee Revenues	(2,200,184)	(2,290,200)	(2,380,600)	(2,468,100)	(177,900)	7.8
Other Revenue	(194,638)	(61,400)	(123,700)	(60,000)	1,400	(2.3)
Total Revenues	(2,394,822)	(2,351,600)	(2,504,300)	(2,528,100)	(176,500)	7.5
Net Total	\$ 47,599,615	\$ 48,507,400	\$ 51,877,500	\$ 57,636,000	\$ 9,128,600	18.8

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2023/24 Budget	\$ 48,507,400
Service Enhancements	
HalifACT – roll out of Deep Energy Retrofit program	250,000
New Halifax Commons Aquatic Facility	384,000
Fleet recruitment for succession planning	484,000
Launch of Fire Fleet nightshift	461,300
Increased leased accommodations to address growth	150,000
New HalifACT position – Environmental Professional focused on Transit	100,000
Corporate Real Estate – new Acquisition Coordinator & Lease Administrator	173,800
Completion of the Dartmouth North Community Centre project	44,000
New regional park washrooms and Lake Echo Community Centre generator	52,400
Fire Fleet expansion – increased fuel, repair and maintenance	46,000
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	2,188,300
Utility price increases	2,101,100
Increase in building maintenance and parts	1,560,100
Increase in vehicle parts, repair and maintenance	1,012,500
Contractual Increases	
Living wage increases in contracts	177,300
Safety systems increases	100,000
Revenue Changes	
New Business Park leases	(79,000)
Increased tenant lease revenue	(97,500)
Other/Transfers	
Miscellaneous adjustments	20,300
Total Changes	\$ 9,128,600
2024/25 Budget	\$ 57,636,000

Service Enhancements

HalifACT: Roll out of Deep Energy Retrofit program. This program is a key action for HalifACT. It will support residents in completing energy efficiency measures on their homes to reduce emissions and utility costs. This is the total in start-up and first year operating costs estimated. ECC is exploring Federation of Canadian Municipalities (FCM) funding to partially offset current and future year operating costs. A full-time resource will be onboarded in January 2024 to move the program from design to implementation.

Halifax Common Aquatic Facility. Opened in July 2023, requires one additional Building Service Technician for maintenance and repair services. Additional operational funds for security, janitorial, utilities and maintenance are required.

Fleet Recruitment Succession Planning of six (6) Apprentices. These positions were identified to address the labour shortages currently being experienced across the industry for Fleet Skilled Trades certified workers. These positions will provide opportunities and train apprentices in acquiring their Red Seal accreditations, which will be the future labour force for the municipality.

Launch of Fire Fleet Nightshift. A Vehicle Equivalency review was completed to identify the standards of technician to vehicle ratios. Emergency fleet was not able to meet preventative maintenance motor vehicle inspections schedules. The review identified that the current technician to vehicle ratio for Emergency Fire Fleet was below the recommended standards. Due to the existing facility being at capacity to accommodate additional staffing, and the increased volume of overtime during the evening hours, the implementation of an evening shift will address both the amount of overtime and the volume of work.

Increased Leased Accommodations to address growth. Additional office space for the new Diversity & Inclusion (D&I) / ANSAIO office at Purdy's Landing. The new space was required to address current and planned future growth, both within the D&I team as well as within the HR business unit. Operating costs of Capital (OCC) associated with the Capital project #CB190011.

New HalifACT Environmental Professional position focused on Transit. This position is part of the identified staff increase needed to implement HalifACT across the organization (estimated at 25 FTEs, of which 9 are remaining). This Environmental Professional will report to ECC, with a dotted line to Transit, supporting greening transit across all major initiatives, and will be integral to the *HalifACT* working group focused on Transit.

Corporate Real Estate positions. The Acquisition Coordinator position will report to the Manager and Project Managers supporting the planning, implementation and execution of acquisition plans for a broad range of municipal infrastructure to support the municipality's growth target, specifically for its transportation and facility land requirements. This will be funded by the Integrated Mobility Plan (IMP) Land Acquisition Project #CT190009.

The Lease Administrator position was added to the Leasing & Tenant Services section, to address the service gaps identified by management. Service gaps driven by steadily increasing service growth over the past few years has led to staff consistently working over capacity, and present risks to the municipality including project delivery delays, overtime, and staff retention. The costs of this position (only one existed prior) will be offset by savings that will be realized by an expected increase in lease revenue from upcoming lease renewals.

Dartmouth North Community Centre Asset renewal. The cleaning scope, utilities and security requirements have increased with the refurbishment of this facility. These costs were identified as OCC with the approval of the capital project.

New Regional Park Washrooms. Grahams Grove & Metropolitan Field. New facility costs for janitorial, utilities and maintenance. In addition, the installation of a generator at the Lake Echo Community Centre, which requires regular maintenance (OCC).

Fire Fleet Expansion. In the 2022/23 Capital Fire Expansion Project, a total of 14 Light vehicles were added to the Fire Fleet, which went into operation during 2023/24 fiscal. This funding is required to operate and maintain these vehicles (OCC).

SERVICE AREA PLANS

CORPORATE FLEET

The main goal of Corporate Fleet is to provide customers with safe and reliable vehicles. Corporate Fleet supports all business units and is committed to supporting administrative priorities through the purchase, maintenance, repair, and disposal of fleet and equipment assets. Corporate Fleet is the asset manager for over 1,600 vehicle

and equipment assets, and coordinates the management of all related master files, such as permits and registration.

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

Services Delivered

Fleet Asset Acquisition, Maintenance and Disposal. This service is responsible for the procurement of fleet assets and equipment, maintenance, and repair, including the appropriate disposal of assets when they are no longer suitable for use by the municipality. Corporate Fleet ensures specifications are kept up to date with technological and market changes including operational changes as advised by clients. Corporate Fleet maintains close communication with customers to determine their current and future needs, and ensures assets are productive for their full lifecycle. Multi-year plans are utilized to mitigate high volume procurement annually, spreading out replacement to create balanced and predictable capital budgets from year to year.

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

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

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

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

Service Delivery Performance Measures

Performance Measures ¹	2021/22 Actual	2022/23 Actual	2023/24 Projected	2024/25 Planned
Number of planned maintenance work order hours	19,779	17,265	16,980	17,122
Number of demand maintenance work order hours	13,342	14,047	14,179	14,113
Service request rate: per cent of demand work order hours	40%	45%	46%	45%
Operating cost per vehicle km	\$0.95	\$1.09	\$1.00	\$1.05
Notes: 1) Measures are for Municipal Fleet (excludes Emergency Fleet)				

Average Age of Fleet

Fleet Type	Average Age
Municipal Fleet	8 years
Police Fleet	8 Years
Fire Apparatus (Engines, Tankers, Quints, and Aerials)	16 Years
Fire Supporting Fleet	12 Years

Performance Measures Analysis

A review and implementation of revised processes for the Corporate Fleet Preventative Maintenance program has allowed for improvements in data and reporting. A more accurate representation of hours spent on vehicle preventative maintenance work (extend asset life) and demand work (break/fix) is now available.

Vehicle maintenance and operating costs of municipal fleet vehicles are influenced by several factors including usage, weather, cost of fuel, vehicle/equipment, age, and vocation. The 2023/24 operating cost per kilometer is impacted by the volatile increase of both the cost of parts and fuel rates. The costs of parts in 2024/25 are expected to remain higher than in previous years, and will continue to be challenged by global supply chain shortages. The current challenges associated with industry shortages of skilled tradespersons in automotive and truck repair are affecting both internal and external ability to provide mechanical services within established service timelines.

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

Corporate Fleet is actively moving towards providing a sustainable green fleet as it aligns with Regional Council's priority of decarbonizing transportation. With the current global supply chain challenges, these purchases have

experienced delays in availability. In 2023, Corporate Fleet ordered 58 plug-in/fully electric vehicles, and received 37 of these by the end of 2023. These compliment the 9 plug-in/fully electric vehicles and 31 Hybrid vehicles that were previously in the fleet inventory.

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Fleet Operations Improvement Analysis	Complete Analysis of Ownership vs. Lease with maintenance agreements on specialized equipment.	 Well-Managed	T – Q4 2024/25
Electric Vehicle (EV) Implementation	Corporate Fleet in conjunction with ECC will complete site design and installation of EV fleet charging stations for HRM locations, to align with the EV Vehicle Deployment Plan. Procure EV's to replace existing eligible vehicles that currently operate within HRM.	 Net-Zero Emissions	T – Q4 2024/25
Vehicle Compliance & Vehicle Safety	Prioritize the Vehicle Incident Reduction Strategy recommendations and develop an implementation plan for a Vehicle Incident Reduction Strategy.	 Safe Communities	T – Q4 2024/25
Service Level Agreements	Corporate Fleet will develop Service Level Agreements (SLA) with Halifax Regional Police (HRP).	 Exceptional Customer Service	T – Q4 2024/25
Fleet Utilization & Rationalization	Continue to distribute quarterly Vehicle Utilization Awareness Reports to business units; Review Vehicle Usage for re-assignments; Implement a utilization review committee.	 Well-Managed	T – Q4 2024/25

CORPORATE REAL ESTATE

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

Services Delivered

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

Industrial Park Development. This service is responsible for strategic planning, land development and program delivery of industrial park land supply, and the sale of serviced building lots to the private sector for industrial/commercial development.

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

Service Delivery Performance Measures

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Projected	2024/25 Planned
Property transactions (acquisitions and disposals)	\$2.84M	\$3.44M	\$8.5M	\$40M
Industrial Park sales (acres)	66 acres	32 acres	54 acres	84 acres
Industrial Park sales (gross revenue)	\$20.5M	\$10.75M	\$26M	\$40M

Performance Measures Analysis

The strong population growth and market for Halifax real estate continues to put demand pressures on land supply and is increasing the land cost for capital projects. CRE is supporting several major projects including, but not limited to the Corporate Accommodation Program implementation, land acquisitions for the IMP and transportation corridors, Burnside Phase 13 expansion, and Secondary Planning Background Assessments to advance other planned industrial lands towards project readiness.

Work continues towards advancing PFE’s Strategic Land Acquisition Plan; advancing land requirements for Halifax Transit’s Mill Cove Ferry Terminal; and supporting Parks & Recreation with respect to various community and regional parkland acquisitions.

Property Transactions

Land transactions for 2023 were driven by the final acquisitions for Bayers Road Transit Priority Corridor, with 90% of the property requirements being met and some initial acquisitions for Robie Street. The approval of the sale of 1940 Gottingen Street to the Mi’kmaq Native Friendship Center was another key disposal milestone for 2023.

Transaction volumes for land to support transit and transportation projects is expected to grow significantly over the next five years.

Industrial Lands

The Industrial Employment Lands Strategy (IELS) provides a forward-looking assessment and forecast for industrial employment land supply requirements in HRM. CRE, together with Planning & Development, is

undertaking the second five-year review of the Regional Plan. This work will support planning for HRM’s industrial employment land supply; the IELS is the long-term management framework to ensure HRM’s industrial land supply is healthy. The industrial land demand (absorption) is forecasted at an average of 55 net acres per year. HRM plans to provide a balanced inventory of shovel-ready and zoned developable vacant industrial employment lands sufficient to meet market that demand.

The short-term demand has been met with the launch of Burnside Phase 13-1, with \$70M of lots brought to market in November 2023 for conditional purchase allowing for 2024 construction starts.

Going forward, the timely planning permissions to enable the buildout of Burnside Phase 13/14, Aerotech, and Ragged Lake are critical and necessary to allow Council to meet or exceed its industrial land supply goal of up to 50-100 acres per year.

Planning and Development as a strategic partner and will lead the planning initiatives necessary to deliver the industrial supply for Council, as highlighted by the 2022 Audit General’s Report, and its recommendations therein.

The industrial land program is one of the municipality’s largest investments to the regional economy, and Gross Domestic Product is estimated at over \$2.5 billion annually for Burnside alone.

Corporate Accommodations

Leasing & Tenant Services has successfully delivered new space for Finance & Asset Management (FAM), who relocated to their new space on the 5th floor at Alderney Gate. Parks & Recreation is expected to be consolidated on the 3rd floor at Alderney Gate in Spring 2024.

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Aerotech Zoning	CRE will prepare an application to amend zoning at Aerotech Business Park to permit a broader range of industrial uses.	 Holistic Planning	T - Q4 2024/25
IMP Land Acquisition-Bayers Road	CRE will complete the land acquisition work to support implementation of the IMP transit corridors and initiatives for Bayers Road to support the IMP and HalifACT.	 Holistic Planning	T – Q4 2024/25
IMP Land Acquisition-Young/Robie	CRE will advance the land acquisition work to support implementation of the IMP transit corridors and initiatives for Young Street and Robie Street to support the IMP and <i>HalifACT</i> .	 Holistic Planning	T – Q4 2027/28

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Ferry Terminal Projects-Land Acquisition	CRE to secure lands at Mill Cove and Halifax Waterfront for the future Ferry Transit Services planned to start construction in 2025/26.	 Holistic Planning	T – Q4 2024/25
Service Level Agreement	CRE will develop a service level agreement for a key business unit.	 Exceptional Customer Service	T – Q4 2024/25

ENVIRONMENT & CLIMATE CHANGE

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

Services Delivered

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

Enabling Climate Action. This service enables the shared delivery of actions under HalifACT by mainstreaming climate action throughout the organization and reporting on the municipality’s progress. This includes developing training and resources for staff and external stakeholders, providing technical expertise to projects, programs, and policies, establishing climate governance within the organization, and supporting business units in annual work planning and budgeting in alignment with HalifACT. This also includes advancing community climate awareness, convening a diverse group of HalifACT stakeholders, forming and strengthening strategic partnerships, and helping to enable climate action within the community at large.

Net-Zero Emissions. ECC oversees and supports projects, policies, and programs to target net-zero municipal operations by 2030, a 75% reduction in community-wide emissions over 2016 levels by 2030, and net-zero community-wide emissions by 2050. This includes electrifying public and corporate transportation, advocating for

and supporting net-zero new construction, developing and administering community-wide retrofit programs, establishing district energy and community scale renewable initiatives, and supporting municipal business units in achieving net-zero municipal operations.

Protected & Sustainable Environment. ECC develops, oversees, and supports projects, policies, and programs that promote healthy and protected ecosystems and support biodiversity and connected habitats. This includes watershed management and monitoring, environmental risk and compliance (e.g., management of contaminated sites and regulatory expertise), environmental planning, nature-based climate solutions, and the management of pests and invasive species.

Service Delivery Performance Measures

Performance Measures	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Projected	2024/25 Planned
Total number of electric vehicle charging stations in the municipality	97	104	115	140	155
Number of level 2 electric vehicle charging ports in the municipality	84	91	102	120	130
Number of direct current fast chargers in the municipality	13	13	13	20	25
Total corporate GHG emissions (tonnes)	60,881	57,735	56,208	53,700	51,200
Total GHG emissions associated with municipal buildings (tonnes)	45,390	42,442	41,093	38,600	36,100
Capacity of net-metered solar installed (megawatts)	8.90	15.86	23.85	28	33
Number of net-zero buildings constructed (municipal)	1	0	3	3	3
Percentage of the municipality's light duty fleet that is zero emissions	0	1%	1.8%	4.6%	14.5%
Greenhouse gas emissions (tonnes per capita) ¹	11.39	11.93	10.88	11	11
Annual per cent of days when beaches were open	91%	86%	91%	80%	Unknown
Notes: 1) Projected to remain static in the short term as programs and policies are implemented.					

Performance Measures Analysis

Enabling Climate Action

- The CAO is the Executive Sponsor for HalifACT; work is progressing on the launch of the HalifACT Governance Model.
- ECC worked closely with the Halifax Partnership to engage CEOs in conversations around a CEO Climate Charter, resulting in 18 large employers signing on to climate commitments.
- Supported the development of Building to Zero Exchange (BTZx), a network focused on preparing the building sector for a Net Zero future. HRM is a foundational partner and sits on the executive committee.
- Continued participation on the Advisory Board for the Halifax Climate Investment, Innovation, and Impact Fund (HCi3), with the objective of fast-tracking emissions reductions in HRM.
- Convened the HalifACT Network with over 100 participants in Fall 2023.
- Organized 'A Call to Climate Action': Human Library and Ideas Fair in collaboration with the Halifax Public Libraries after months of public engagement on climate change through all 16 library branches.
- Organized the second Climate Action Challenge and a Food Action Challenge with 13 organizations, funding each \$5,000, and providing mentorship on collective action and prototyping.
- Collaboration with a community non-profit 'How We Thrive'. ECC is supporting the creation of a community climate education program in collaboration with a range of key partners. The course will be launched for residents in 2024.
- Supporting the Climate Futures Lab with Youth Challenge International (YCI). This program is engaging a cohort of youth aged 16-24 to develop Climate Action Projects in response to challenges related to implementing HalifACT.
- Drafted a Climate Equity Framework to provide guidance around the "Just Transition" principle of the HalifACT climate action plan. Outreach to African Nova Scotian communities around climate was initiated. Collaborating closely with the Community Safety Team, ECC presented on HalifACT to the Preston Township Community Mobilization Team. ECC attended North Preston Days and the Peace Basketball Tournament in August to engage communities.

Net-Zero Emissions

- Solar installs designed or installed at the East Preston Community Centre, North Preston Community Centre Sackville Terminal, Cole Harbour Place, Wallace Lucas Community Centre, Keshen Goodman Library, Carrols Corner Community Centre, and the Ragged Lake Transit Depot. The Ragged Lake Transit Depot will be one of the largest rooftop solar energy systems in Atlantic Canada when completed.
- \$22.3 million in solar energy systems installed through the Solar City Program to-date.
- Two Deep Energy Retrofit pilot programs are ongoing, each with its own administration method, to gather the data and insight needed to inform a full program. The pilot programs each offer the services of a navigator to act as a project manager and key point of contact for advice and education to participating property owners. The navigator is responsible for coordinating all subtrades, financing and rebate approvals.
- A third-party financing study was completed to inform a future deep energy retrofit, renewables and resiliency (R3) program for existing buildings. Three financing solutions were recommended that can be tailored to the varied financial needs and profiles of property owners. ECC working with third-party financial institutions and the Federation of Canadian Municipalities.
- A multi-year contract for the supply and install of public charging infrastructure has been executed. It is anticipated that construction at several locations across the municipality will commence this spring.

- Following direction from Halifax Regional Council, a letter was sent from the Mayor to the Province of Nova Scotia requesting the establishment of a strong zero emission vehicle mandate to ensure Nova Scotians have fair and equal access to electric vehicles.
- To increase charging infrastructure, the Municipality included the requirement for EV ready parking stalls in new construction into the draft Regional Plan.
- A multi-year RFP for the supply of fleet charging infrastructure has closed. 99%-design drawings are complete for fleet charging infrastructure at Cowie Hill, Eric Spicer, and Alderney Landing fleet depots. Construction tenders will be issued once the fleet charging RFP negotiations are finalized.

Climate Resilience

- Updated extreme water levels for the municipality based on the latest climate science with final report completed in July 2022.
- The draft for detailed flood hazard mapping (coastal, pluvial, and fluvial) for the entire municipality has been submitted for review. Additional climate hazards have been spatially mapped for the municipality.
- Resilient retrofit pilot project is underway to evaluate solutions in collaboration with Clean Foundation and the Town of New Glasgow, with funding contributed by the Province of Nova Scotia. The results of this pilot will inform next steps for supporting property owners in becoming more resilient to current and future climate impacts.
- 450 Storm kits were deployed in advance of Hurricane Lee through partners including the Community Mobilization Teams, YMCA Immigrant services and Halifax Public Libraries.

Protected & Sustainable Environment

- LakeWatchers, the municipality's lake monitoring program, had its second year of sampling where 76 lakes across the municipality were monitored. The number of volunteers doubled in 2023 with a total of 30 lakes being monitored by volunteers or community groups (24) or by volunteers who joined the consultants for the day (6). The remaining 46 lakes were sampled by the consultants. All collected data will be available on the Halifax Open Data Portal by December 2023.
- ECC staff have been conducting considerable engagement internally, with other levels of government, other municipalities, advocacy groups, and community stakeholders to inform the development of a framework for collaborative and adaptive watershed management in HRM. An inter-governmental working group was formed, with representatives from HRM, the Province of Nova Scotia, and the Municipality of East Hants. This group is now meeting regularly to remove barriers in policy, process and enforcement as identified as part of this engagement.
- ECC led a public education campaign focused on communicating risks associated with cyanobacteria, including holding community education events, HRM social media channels and traditional media, and a media education session to improve the quality of information being shared by journalists. ECC continues to collaborate with Dalhousie University's Centre for Water Resource Studies on passive sampling of cyanotoxins at municipal beaches.
- HRM contracted the Natural Asset Initiative to conduct a pilot project within the Nine Mile River watershed. The main benefit of natural assets being examined in the project is stormwater management and co-benefits include recreation, carbon storage & sequestration, physical and mental health, and cultural values.

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Transformative Climate Leadership	To respond to the urgency of climate change and succeed in the massive effort required across the organization and with external partners, the municipality must approach this work fundamentally differently. Applying a complex systems mindset, the collective impact approach and <i>HalifACT</i> governance model will shift our organizational culture and create the conditions for success.	 Climate Resilience	T – Q4 2029/30
Enabling Systems Change	Convening and working alongside external partners to move the community goals of <i>HalifACT</i> forward.	 Net-Zero Emissions	T – Q4 2026/27
Retrofit, Renewables & Resilience (R3) Program Design	Finalize proposed program for Council approval through a new Administrative Order.	 Protected & Sustainable Environment	T – Q4 2024/25
Resilience Retrofit Guidebook	Develop a resilient retrofit guidebook for property owners based on the results of the building resilience retrofit study.	 Climate Resilience	T – Q4 2024/25
Preparing Communities for Climate Action	ECC will engage communities in climate action through public engagement, education campaigns, initiatives, and programming.	 Climate Resilience	T – Q4 2024/25
Water Quality Monitoring	ECC will continue LakeWatchers, the municipality's Water Quality Monitoring Program for the 76 lakes. They will also continue to foster partnerships with volunteers and community groups to perform testing of select lakes. Data collected in 2024 will be compared with data from the first two years of the program and other datasets to provide a holistic understanding of lake health and change over time for the second State of Lakes report.	 Protected & Sustainable Environment	T – Q4 2024/25

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Watershed Management	ECC will manage municipal watersheds through recreational water testing, risk management of cyanobacteria blooms at HRM supervised beaches, and expansion of Canines for Clean Water outreach program. Staff will continue to collaborate with partners on the development of a municipal lake management framework and continue with discrete lake health projects.	 Protected & Sustainable Environment	T – Q4 2024/25
Mainstreaming Climate Action & Building Capacity	ECC will continue to promote climate change awareness and action across Business Units by operationalizing the <i>HalifACT</i> governance model, supporting teams with leadership roles in <i>HalifACT</i> , and continuing to create opportunities for connection and collaboration with <i>HalifACT</i> stakeholder workshops and events.	 Net-Zero Emissions	T – Q4 2024/25
Environment and climate literacy training	ECC will develop and deliver in-person and virtual training to increase environmental and climate literacy with staff.	 Protected & Sustainable Environment	T – Q4 2024/25
Performance Measurement and Progress Reporting	ECC will report annually to the public and to Council on the implementation of <i>HalifACT</i> , including progress on actions, targets, and metrics. They will also continue exploring the potential of a public-facing dashboard to better communicate <i>HalifACT</i> progress and outcomes.	 Net-Zero Emissions	T – Q4 2024/25

FACILITY MAINTENANCE & OPERATIONS

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

Services Delivered

Automated External Defibrillators (AEDs) Maintenance. Maintenance of all wall mounted AEDs in Halifax Regional Municipality serviced buildings. Responsibilities include regular inspections (to be performed monthly by

FMO and every two years by the contractor) to ensure the units have the current software, and updated chargepaks and electrodes available for use in the case of an emergency.

Buildings Maintenance and Operations. This service provides maintenance and operations services and project management expertise for municipally owned and leased buildings. This includes preventative and unplanned maintenance for HVAC, plumbing, electrical systems, carpentry, and structural repair. This service also includes the provision of monthly inspections for life/safety equipment.

Contract Management and Operations. This encompasses the management of facility service contracts including but not limited to contracts for cleaning, parking lot snow and ice control, and waste and source separation. Contract management includes the preparation of tendering and award documents, monitoring contract costs, and ensuring vendor compliance to contract deliverables. FMO works closely with Procurement to create service contracts that meet municipal requirements and support local contractors.

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

Security and Access Management. This service is responsible for the security planning and initiatives for all municipally owned and leased facilities and properties, including Halifax Transit, Halifax Public Libraries, and HRP facilities. Corporate Security is responsible for identifying and implementing security standards, creating and implementing security processes and policies, conducting threat and risk assessments, installing and managing all security systems, investigating security incidents, providing security training to municipal staff and elected officials, and partnering with other municipal business units to protect employees, visitors, and assets of the Halifax Regional Municipality. Corporate Security also operates a 24/7 Security Operations Centre, manages the Corporate ID badge program, processes all requests for CCTV footage review for the municipality, and works with contracted security guard services to ensure security of municipal assets.

Service Delivery Performance Measures

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Projected	2024/25 Planned
Number of planned maintenance work order requests	4,834	5,075	5,500	5500
Number of demand maintenance work order requests	9,098	9962	10,300	10,500
Cost of facility maintenance per square foot ¹	\$6.88	\$10.30	\$11.85	\$13.50
Utility cost per square foot (heating fuel / natural gas / electricity / water)	\$2.38	\$2.46	\$2.83	\$3.01

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Projected	2024/25 Planned
Total square footage of buildings maintained by FMO	2,967,186	3,007,952	3,001,000	3,005,000
Notes: 1) Costs are not inclusive of program support or amortization allocations.				

Performance Measures Analysis

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

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

Utility costs have steadily increased over the past few fiscal years, with significant increases reflected in the costs of heating fuel, water, natural gas, electricity, and propane.

Contract service costs continue to be impacted by the incorporation of a living wage as defined in the Municipal Supplier Code of Conduct, which was effective April 2021. This increase in service costs is reflected in contracts awarded to new janitorial, snow service and security guard contracts. Cost increases are also attributed to increases in the cost of supplies and insurance coverage.

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Cityworks Work Order & Asset Registry Process Improvement Phase 2	Phase 2 will include the development of an Accountability Framework for the collection and input of building asset data into the Asset Registry. This will involve work on process mapping, review and analysis of data collection, and the development of monitoring and reporting guidelines for the program.	 Exceptional Customer Service	T – Q4 2024/25

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Facility Maintenance Dashboard Phase 2	Continuing the path towards service excellence, FMO will complete Phase 2 of the Facility Maintenance Dashboard with Corporate Performance and Digital Services. This will include the ability to retrieve maintenance and operating costs for municipal facilities/sites and provide operational efficiency metrics such as 'Cost per Square Foot'. The delivery of this component of the dashboard will reduce administration in generating key performance indicators and will also provide valuable information for the management of assets.	 Innovative Performance Excellence	T – Q4 2024/25
Homeless Shelter Taskforce	FMO will have an active member on the Homeless Shelter Taskforce.	 Safe Communities	T – Q4 2024/25

FACILITY DESIGN & CONSTRUCTION

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

Services Delivered

Asset Renewal (State of Good Repair) – Buildings and Facilities. This service is the delivery of capital improvements, renovation, and replacement of municipally owned facilities and buildings.

Energy Efficiency – Buildings and Facilities. This service is responsible for the implementation of energy retrofits of municipal buildings and facilities. This will contribute to the target of net-zero municipal operations by 2030.

The municipality is accelerating energy-efficiency progress in partnership with Efficiency Nova Scotia with an Energy Manager term position. Despite challenges such as supply chain, labor and consultant shortages; cumulative energy cost savings are estimated to have increased to over \$2 million annually and reduced corporate buildings emissions by 26% over 2018 levels.

Various energy improvement projects include the conversion of buildings from heating oil to meet the 2050 HalifACT target of zero buildings using oil as a primary heat source. Since 2014, the municipality has reduced heating oil consumption by 69%.

Given delivery challenges cited above, the municipality is exploring options to increase capacity to deliver energy efficiency savings and is creating a detailed roadmap that includes a schedule of facilities to retrofit each year.

Growth (Capital Delivery) – Buildings and Facilities. This service involves planning, design, and delivery (project management) of new construction and enhancement projects for municipally owned facilities and buildings.

Service Delivery Performance Measures

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Projected	2024/25 Planned
Growth delivered	\$4,316,005	\$21,507,729	\$25,200,000	\$47,391,000
Asset renewal delivered	\$58,529,950	\$10,186,294	\$27,379,215	\$56,685,000
Per cent of Capital Budget committed within the fiscal year (target: 80%)	81%	83%	84%	86%
Building condition assessments completed (updated ¹ and new ²)	Updated: 1 New: 1	Updated: 9 New:0	Updated: 8 New: 2	Update: 15 New: 5
Notes: 1) Updated = Facilities which were assessed in prior years, being reassessed, and updated 2) New = Facilities being assessed for the first time				

Performance Measures Analysis

Several major projects are underway, in addition to numerous State of Good Repair (SOGR) projects.

Growth Projects (Capital Delivery)

Major construction activities and improvement projects in 2024/2025 include:

- Ragged Lake Transit Centre Expansion: Construction underway, anticipated completion Fall 2024:
 - Expansion to the existing transit facility to house 60 battery electric buses.
- Metropolitan Field washroom building: Construction underway, anticipated completion Spring 2024:
 - Complete replacement of the facilities lost to fire.
 - The new building will include universal washrooms and will be built to net-zero construction.
- Beechville Lakeside Timberlea Community Centre (BLT CC): Start of Construction is anticipated for Winter 2024 and completion in 2026.
 - Complete replacement of the existing facility.
 - The new building will include a gymnasium, community space, universal washrooms and will be built to net-zero construction.
- Halifax Regional Fire & Emergency (HRFE) Headquarters and Station 1: Start of Construction is anticipated for Winter 2024 and completion in 2026.

- The new building will be built to net-zero construction.
- Various Accessibility Projects:
 - Modifications at RBC Centre to create an arena to support sledge hockey.
 - Preparations to meet the provincial Access by Design 2030 are on-going.
 - Accessibility audits completed for 35 municipal facilities thus far.
 - BLT CC will be constructed to meet Rick Hansen Gold Certification.

Asset Renewal Projects (Capital Delivery)

Major capital improvement and repair/replacement projects in 2024/2025 include:

- Keshen Goodman Library: Construction underway, anticipated completion Spring 2024:
 - One of the municipality's busiest libraries that welcomes 425,000 visitors each year.
 - Interior renovations to improve energy efficiency and improve services and accessibility for a rapidly growing community.
- Fire Station 2 University Ave Recap: Construction is anticipated to start in Spring 2024:
 - The municipality's oldest and longest serving station.
 - Interior renovations to improve energy efficiency, improve operational activities and state of good repair for the facility.
- State of Good Repair Projects, ongoing:
 - A significant portion of the 2024/25 capital budget will be allocated for SOGR projects for existing facilities.

Energy Efficiency

The following work will be completed by FDC for the 2024/25 fiscal year:

- **Net-Zero Ready New Buildings**
 - Design for Eastern Shore Lifestyle Centre, Halifax Forum, Traffic Services, and Burnside Transit Centre.
 - Construction will be completed for BLT CC and Ragged Lake Transit Centre.
- **Major Buildings Targeted for Deep Energy Retrofits.**
 - Energy Audits to be complete for Fire Station #9, Fire Station #10, Fire Station #11, Fire Station #41, Fire Station #50, Fire Station #65, and Sackville Heights Community Centre.
 - Design for Alderney Gate and Sackville Sports Stadium.
 - Construction will be completed Fire Station #7, North Preston CC, and Wallace Lucas Community Centre.
 - An Energy Performance Contract delivery method to be used to complete a Deep Energy Retrofit at St. Margaret's Centre.
- **Oil Conversions**
 - Design for Fire Station #8 and Lake Echo Community Centre.
 - Construction will be completed for North Preston CC, East Preston CC, Upper Hammonds Plains CC.
- **Recommissioning**
 - RBC Centre, HRM 4 Pad, Canada Games Centre and East Dartmouth Community Centre.

FDC continues to improve project delivery through the development of standardized project management plans and research of alternative contracting methods, to better align with industry direction.

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Net-Zero Energy – New Construction	New construction projects will be built to net-zero standards.	 Net-Zero Emissions	T – Q4 2024/25
Net-Zero Energy – Deep Energy Retrofits	Deep energy retrofits is an ongoing program to meet the 2030 goal of net-zero municipal facilities. The Capital Plan will determine which projects progress for 2024-25.	 Net-Zero Emissions	T – Q4 2024/25
Net-Zero Energy – Recommissioning	Recommissioning is focused on optimizing building operations to save energy. The Capital Plan will determine which projects progress for 2024-25.	 Protected & Sustainable Environment	T – Q4 2024/25
Net Zero Energy – Oil Conversion	The conversion of buildings using oil is part of the overall net zero roadmap process. The Capital Plan will determine which projects progress for 2024-25.	 Protected & Sustainable Environment	T – Q4 2024/25
Electric Vehicle Charging Infrastructure	Electric vehicle charging infrastructure will be considered in all new build and retrofits.	 Zero Emissions	T – Q4 2024/25
Accessibility Infrastructure Audits	Conduct Accessibility Audits on all HRM owned buildings with a target of 50 buildings for 2024-25.	 Inclusive Communities	T – Q4 2024/25
HRFE Headquarters and Bedford West Fire Station	This is a multi-year project with a target to have the facility operational by March 2026. Construction began in Q4 of 2023-24.	 Well-Managed	T – Q4 2025/26

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Mackintosh Campus Phase 2	A multi-year project to build the remaining facilities required for Public Works operations. Design work to be completed by end of Q4 2024-25.	 Well-Managed	T – Q4 2024/25
Eastern Shore Lifestyle Centre	A multi-year project consisting of a community centre, library, and fire station. Design work to be completed by end of Q4 2024-25.	 Inclusive Communities	T – Q4 2024/25
Ragged Lake Transit Centre Expansion	A multi-year project to expand existing facility for battery electric bus storage and charging. Construction is underway and expected to be completed by end of Q4 2024-25.	 Well-Managed	T – Q4 2024/25
Generator Installation	FDC plans to install generators in several HRM locations. Pending the lead time for obtaining the units, planned are: Fire Stations 4&6, Wallace Lucas CC, St. Margarets Centre, Central Library, Halifax & Dartmouth Ferry Terminals.	 Safe Communities	T – Q4 2024/25
HRP Facilities Replacement Study	This is a multi-year program to replace the existing HRP headquarters and divisional locations. In 2024-25 work will entail: preliminary/planning work consisting of updating the 2018 Study; facility functional programming and needs assessment; and begin site selection process.	 Well-Managed	T – Q4 2024/25
Halifax Forum	This is a multi-year project consisting of the redevelopment of the Halifax Forum Complex. Schematic design to be completed by end of Q4 2024-25.	 Inclusive Communities	T – Q4 2024/25

January 31, 2024

PROPERTY FLEET AND ENVIRONMENT

2024/25 Budget & Business Plan

Mission

Delivering sustainable management of fleet, buildings, land and ecosystems while taking meaningful action on climate change to support a healthy and resilient future for our residents.

Service Areas

- Corporate Fleet
- Corporate Real Estate
- Environment & Climate Change
- Facility Maintenance & Operations
- Facility Design & Construction

Successes

- Halifax Common Aquatic Facility
- Kiwanis Grahams Grove Park Facility
- Burnside Phase 13-1 (\$70M in lots brought to market)
- Commenced Ragged Lake Transit Centre expansion
- Corporate Fleet Vehicle Compliance & Safety Reporting
- Facility Maintenance Dashboard

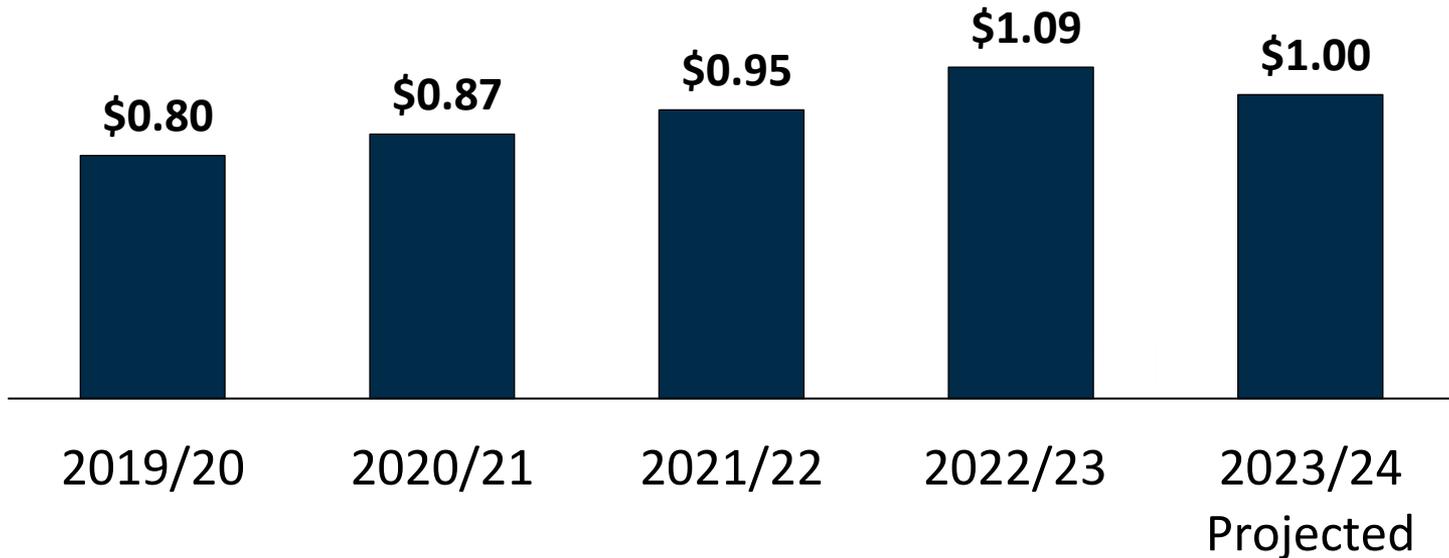


Successes

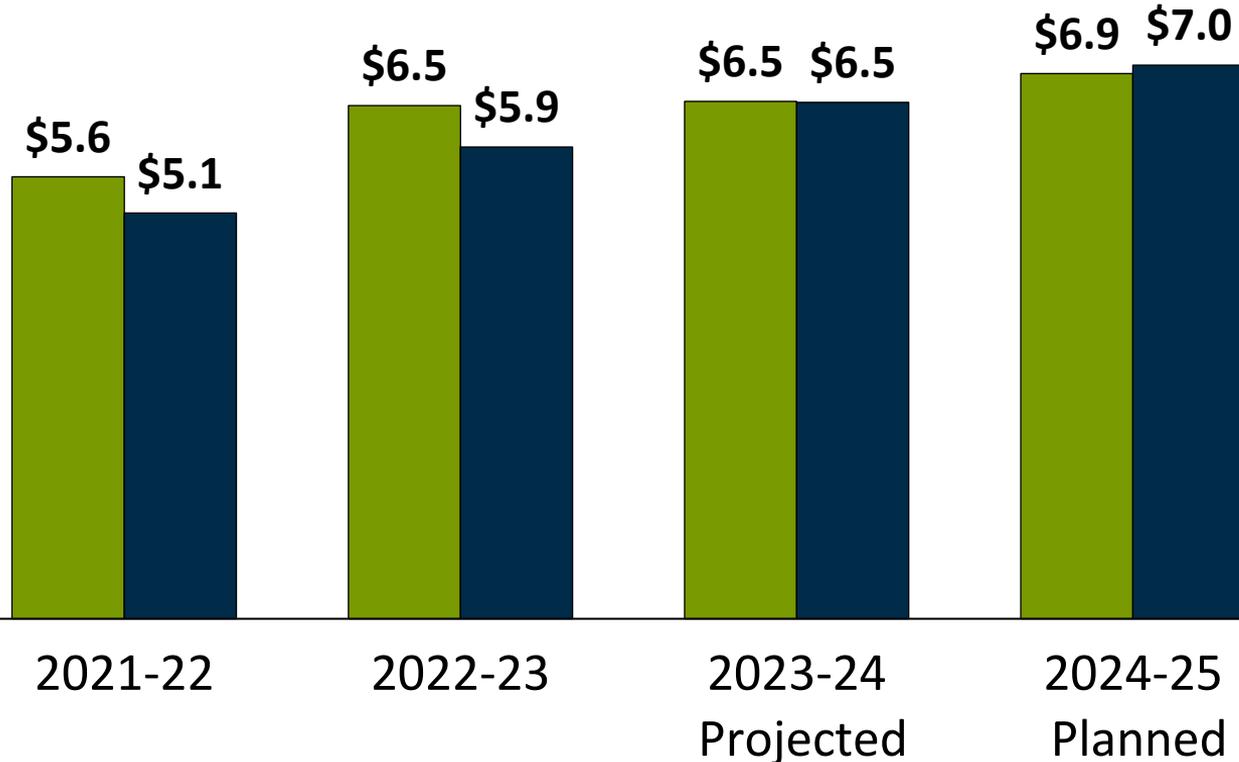
- CEO Climate Action Charter launched
- Resilient Home Retrofits Program
- 58 plug-in/fully electric vehicles ordered
- \$22.3M in Solar Installations to date
- LakeWatchers Program doubled number of volunteers
- Multilevel Climate Governance
- HalifACT receives 'A' grade in Carbon Disclosure Project



Vehicle Operating Costs per KM (Municipal Equipment)



Facility Utilities & Service Contract Costs (millions)



■ Utilities

↑ 40% Heating fuel

↑ 36% Water

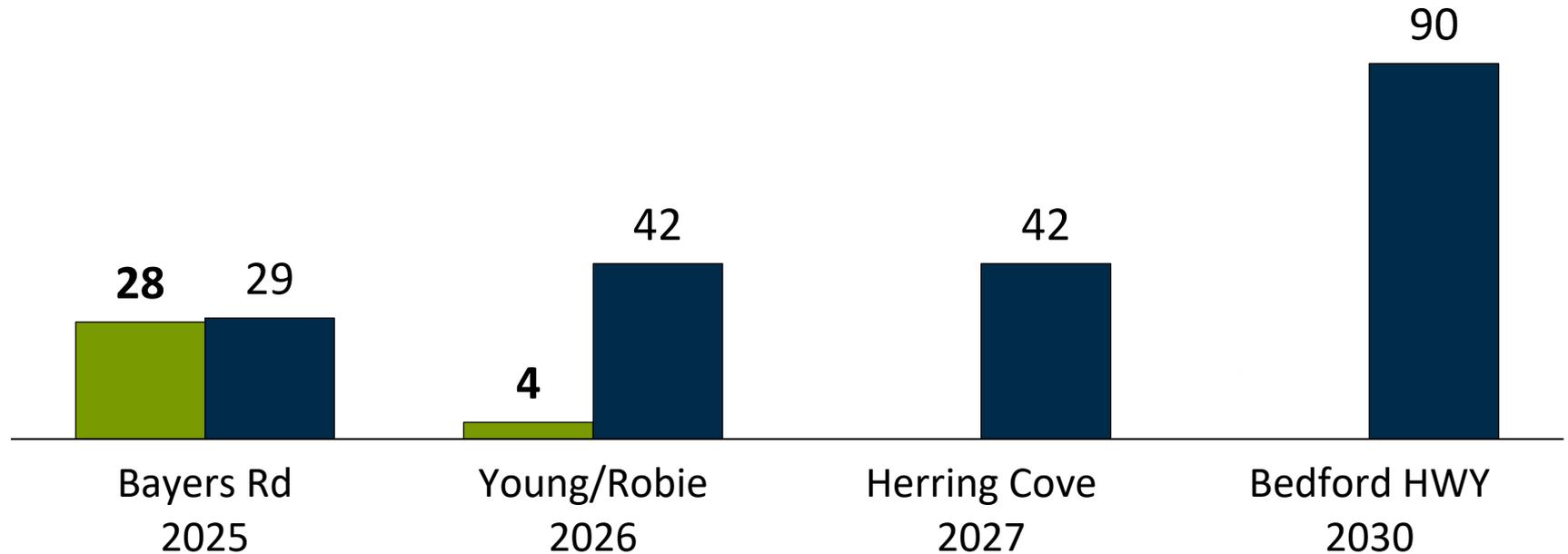
↑ 25% Natural gas

■ Contract Costs

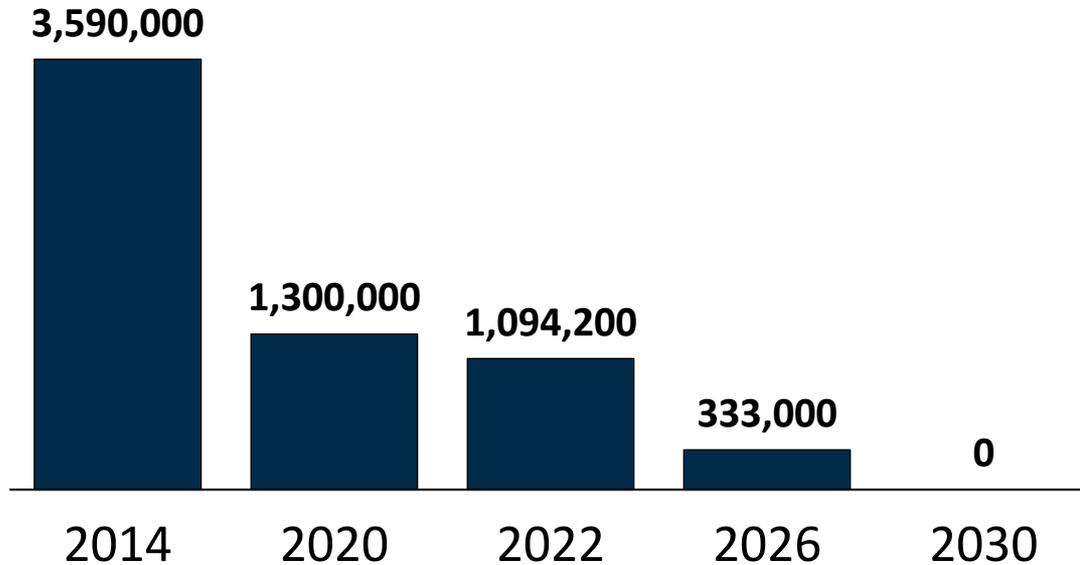
↑ 40% increases
in labour, supplies
& fuel costs

IMP Land Acquisition - Select Transit Corridors

■ Property Acquired ■ Total Property Requirements



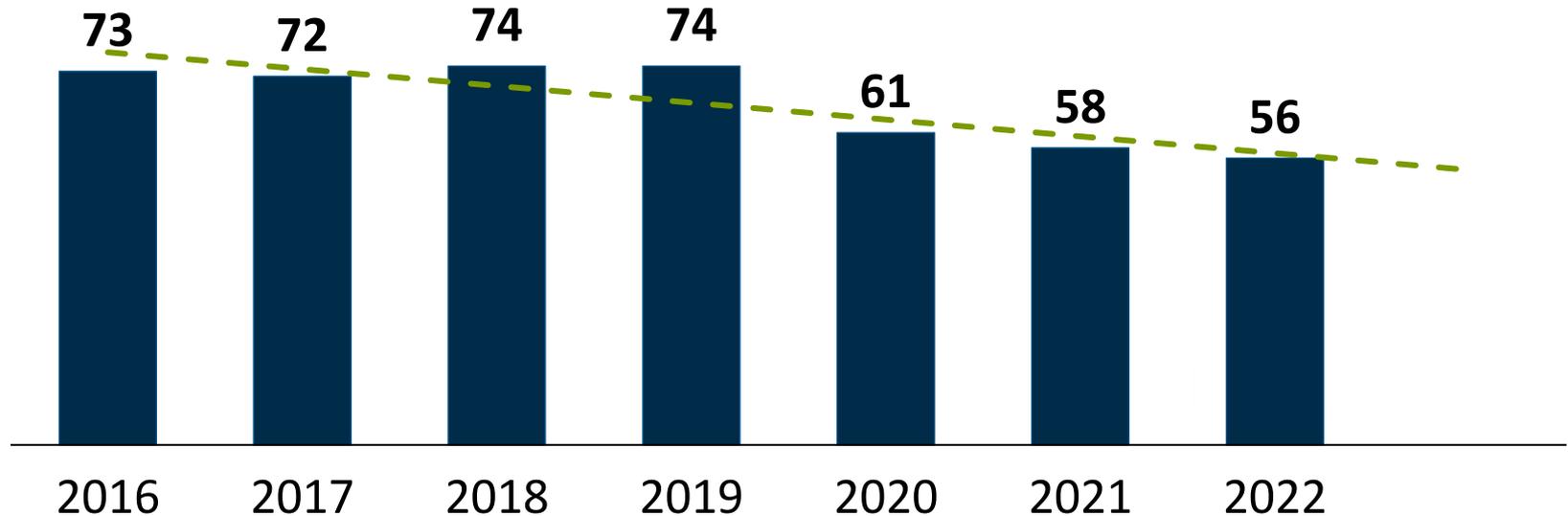
Municipal Building Oil Usage (litres)



HALIFACT 2050

- Fuel conversions: Oil to natural gas/heat pumps
- Energy efficiency projects
 - Building envelope improvements
 - Controls and building automation improvements
- Disposal of surplus assets

Corporate Emissions in Kilotonnes of CO₂ Equivalent



2024/25 Planned Work Highlights



Prosperous Economy

- Sufficient Supply of Industrial Lands Inventory
- Burnside Phase 14
- Ragged Lake Secondary Planning
- Aerotech Zoning



Integrated Mobility

- IMP Land Acquisitions
- Bayers Road & Young/Robie Transit Priority Corridors

2024/25 Planned Work Highlights



Responsible Administration

- HRFE Headquarters & Bedford West Fire Station
- HRP Facilities Replacement Study
- Ragged Lake Transit Centre Expansion
- Mackintosh Campus Phase 2
- Fleet Utilization & Rationalization



Our People

- Corporate Accommodations

2024/25 Planned Work Highlights



Communities

- Accessibility Infrastructure Audits
- Generator Installation
- Eastern Shore Lifestyle Centre
- Beechville Lakeside Timberlea (BLT) Community Centre
- Halifax Forum
- Keshen Goodman Library



Service Excellence

- Service Level Agreements
- CityWorks Process Improvement Phase 2

2024/25 Planned Work Highlights



Environment

- Net Zero Energy: New Construction, Deep Energy Retrofits, Recommissioning, Oil Conversion
- Climate Risk Management
- Protect Critical Infrastructure against future climate impacts
- Municipal Electric Vehicle Strategy
- Community Retrofit, Renewables & Resilience Program
- Increase Protection & Health of Ecosystems
- Watershed Management Programs, Policies, Projects
- Include Natural Assets in Corporate Asset Management

Staff Counts

Full Time Equivalent (FTE) Change Details	
Approved 2023/24 FTEs:	211.5
New Positions:	
Fleet Apprentice Positions	6.0
Fleet Fire night shift & one day shift mechanic	4.0
Real Estate – Acquisition Coordinator	1.0
Real Estate – Lease Administrator	1.0
Facilities – Building Service Technician for Commons Pool	1.0
Total Changes	13.0
Total Budgeted 2024/25 FTEs	224.5

Includes full, part-time, and permanent positions.

Some opening balances have been restated to be consistent with how an FTE is counted.

Operating Budget Summary of Changes

Change Description / Service Impact	Amount
Approved 2023/24 Budget	\$ 48,507,400
Service Enhancements	
<i>HalifACT</i> – roll out of Deep Energy Retrofit program	250,000
New Halifax Commons Aquatic Facility	384,000
Fleet recruitment for succession planning	484,000
Launch of Fire Fleet nightshift	461,300
Increased leased accommodations to address growth	150,000
New <i>HalifACT</i> position – Environmental Professional focused on Transit	100,000
Corporate Real Estate – new Acquisition Coordinator & Lease Administrator	173,800
Completion of the Dartmouth North Community Centre project	44,000
New regional park washrooms and Lake Echo Community Centre generator	52,400
Fire Fleet expansion – increased fuel, repair and maintenance	46,000
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	2,188,300
Utility price increases	2,101,100
Increase in building maintenance and parts	1,560,100
Increase in vehicle parts, repair and maintenance	1,012,500
Contractual Increases	
Living wage increases in contracts	177,300
Safety systems increases	100,000
Revenue Changes	
New Business Park leases	(79,000)
Increased tenant lease revenue	(97,500)
Other/Transfers	
Miscellaneous adjustments	20,300
Total Changes	\$ 9,128,600
2024/25 Budget	\$ 57,636,000

