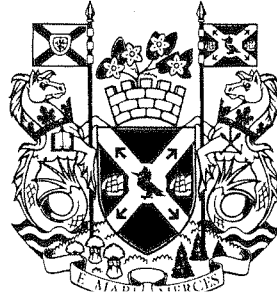


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Halifax Regional Municipality



*APPROVED*  
**BUDGET** 2000-1

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## **Business Strategies**

Halifax Regional Municipality exists to serve the needs and interests of its citizens. Since Amalgamation on April 1, 1996, the new municipality has undergone a major transitional period and withstood many external and internal pressures. This type of upheaval is to be expected when change of any magnitude is undertaken. The perseverance and hard work of the past few years is paying off, bringing stability to the new Municipality as it begins to mature. Council and Management are now able to look ahead to the future and have established a business planning process which identifies both short and medium term priorities for HRM. This new process will help ensure both fiscal responsibility and a clear strategic direction for the region to grow and thrive over the next five years. Each priority area is accompanied by Directions to reach the Outcome listed. In five years, we want to be able to say:

1. HRM values the uniqueness and character of communities as part of a regional municipality and its citizens make the community a desirable place to live by having the opportunity to contribute to their communities.
2. HRM and its citizens work in partnership to ensure its citizens feel and are safe to live and move within their community.
3. Sustainable and affordable planned growth is undertaken in HRM by marrying the needs of the region and its communities with the infrastructure resources available.
4. HRM develops and provides infrastructure to maintain approved standards.
5. HRM's transportation system supports the desired pattern of development and alternative forms of transportation.
6. HRM recognizes the importance of business and industry to a thriving community and develops appropriate services and support which encourage the growth of business.
7. HRM is committed to maximizing value for dollars spent and the citizens of HRM have confidence in the effective fiscal management of the municipality.
8. The citizens of HRM believe the tax structure is fair, stable and predictable.



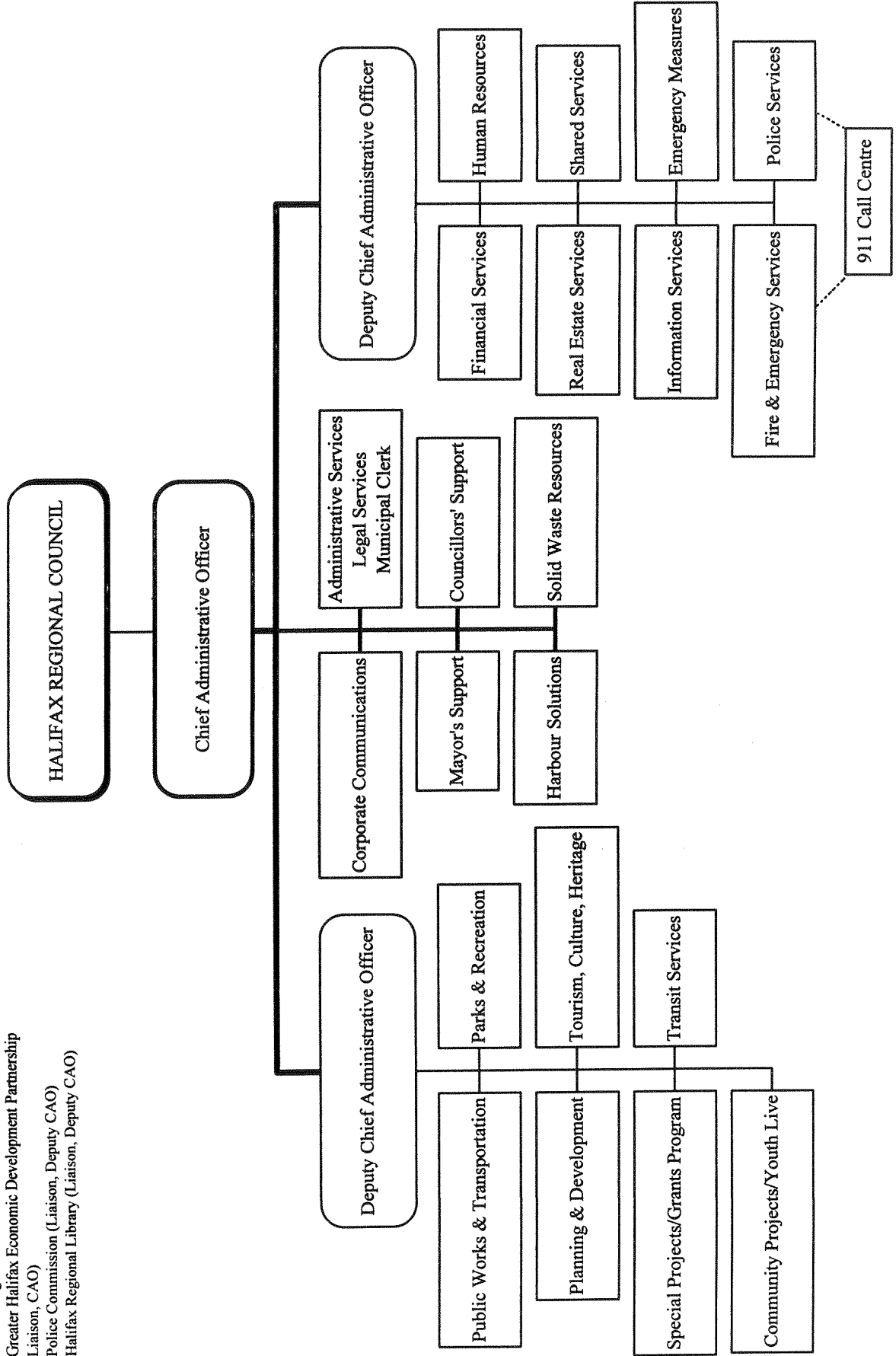
# **Halifax Regional Municipality**

*Approved Operating, Capital and Reserve  
Budgets 2000/2001*



**HALIFAX REGIONAL MUNICIPALITY, NOVA SCOTIA**  
**ORGANIZATION STRUCTURE**  
*August 2000*

- BOARDS AND COMMISSIONS:**
- Halifax Regional Water Commission (Liaison, CAO)
  - Greater Halifax Economic Development Partnership (Liaison, CAO)
  - Police Commission (Liaison, Deputy CAO)
  - Halifax Regional Library (Liaison, Deputy CAO)







# Table of Contents

<i>Resolution</i> .....	<u>1</u>
<i>Introduction</i> .....	<u>11</u>
<i>Environment</i> .....	<u>11</u>
<i>Multi-Year Financial Strategy</i> .....	<u>12</u>
<i>Business Planning Process</i> .....	<u>15</u>
<i>Goals and Objectives of HRM</i> .....	<u>15</u>
<i>Alignment 2000 - Getting the Right Fit</i> .....	<u>16</u>
<i>Integration of Business Planning and the 2000/2001 Budget</i> .....	<u>17</u>
<i>Overview of Budgets</i> .....	<u>18</u>
<i>Highlights</i> .....	<u>18</u>
<i>Recommendations</i> .....	<u>18</u>
<i>Assumptions</i> .....	<u>18</u>
<i>Assessments and Taxation</i> .....	<u>19</u>
<i>Debt Charges and Debt</i> .....	<u>21</u>
<i>Summary by Revenues and Expenditures</i> .....	<u>22</u>
<i>Summary by Net Expenditures</i> .....	<u>23</u>
<i>Summary by General Ledger Object</i> .....	<u>24</u>
<i>Summary of Non-Departmental Revenues</i> .....	<u>25</u>
<i>Modifications to the 2000-2001 Base Budget</i> .....	<u>27</u>
<i>Approved Capital Budget - Summary by Category</i> .....	<u>30</u>
<i>Community Projects</i> .....	<u>31</u>
<i>Corporate Real Estate</i> .....	<u>36</u>
<i>911 Communications Centre</i> .....	<u>41</u>
<i>Financial Services</i> .....	<u>46</u>
<i>Accounting Services</i> .....	<u>48</u>
<i>Financial Planning Services</i> .....	<u>49</u>
<i>Procurement Services</i> .....	<u>50</u>
<i>Revenue and Process Audit</i> .....	<u>51</u>
<i>Fire and Emergency Services</i> .....	<u>56</u>
<i>Operations Division</i> .....	<u>58</u>
<i>Training Division</i> .....	<u>59</u>
<i>Prevention and Public Education Division</i> .....	<u>60</u>
<i>Administration Division</i> .....	<u>61</u>
<i>Mechanical Maintenance Division</i> .....	<u>63</u>
<i>Building Maintenance and Logistics Division</i> .....	<u>64</u>
<i>Fiscal Services</i> .....	<u>70</u>
<i>Education Services</i> .....	<u>70</u>
<i>Debt Charges</i> .....	<u>71</u>
<i>Transfers to Reserves</i> .....	<u>72</u>

<i>Transfers to Outside Agencies</i> .....	<u>72</u>
<i>Hydrants</i> .....	<u>72</u>
<i>Capital and Operating Grants</i> .....	<u>73</u>
<i>Organizational Development Fund</i> .....	<u>73</u>
<i>Operating Surplus/Deficit</i> .....	<u>73</u>
<i>Other Fiscal Transactions</i> .....	<u>73</u>
<i>General Government</i> .....	<u>78</u>
<i>Mayor's Office</i> .....	<u>79</u>
<i>Councillors' Support Office</i> .....	<u>79</u>
<i>Corporate Communications Office</i> .....	<u>80</u>
<i>Executive Management Team</i> .....	<u>81</u>
<i>Economic Development Partnerships (GHP and RDA)</i> .....	<u>85</u>
<i>Harbour Solutions</i> .....	<u>86</u>
<i>Administrative Services</i> .....	<u>91</u>
<i>Administrative and Legal Services</i> .....	<u>92</u>
<i>Municipal Government Support</i> .....	<u>93</u>
<i>Information Resource Management</i> .....	<u>94</u>
<i>Elections</i> .....	<u>95</u>
<i>Halifax Regional Library</i> .....	<u>99</u>
<i>Human Resources</i> .....	<u>107</u>
<i>Client Services</i> .....	<u>109</u>
<i>Core Services</i> .....	<u>110</u>
<i>Organizational Development Services</i> .....	<u>112</u>
<i>Information Services</i> .....	<u>115</u>
<i>Customer Care Overview</i> .....	<u>116</u>
<i>Administration Overview</i> .....	<u>118</u>
<i>Business Solutions Overview</i> .....	<u>118</u>
<i>Technical Infrastructure Overview</i> .....	<u>120</u>
<i>Metro Transit</i> .....	<u>124</u>
<i>Conventional Transit Service</i> .....	<u>125</u>
<i>Community Transit</i> .....	<u>126</u>
<i>Access-A-Bus</i> .....	<u>126</u>
<i>Ferry Service</i> .....	<u>127</u>
<i>Charter Service</i> .....	<u>127</u>
<i>Parks &amp; Recreational Services</i> .....	<u>132</u>
<i>Community Recreation Services Summary</i> .....	<u>134</u>
<i>Recreation Facilities Summary</i> .....	<u>136</u>
<i>Parks and Natural Services</i> .....	<u>137</u>
<i>Planning &amp; Development Services</i> .....	<u>147</u>
<i>Planning Services</i> .....	<u>150</u>
<i>Development Services</i> .....	<u>151</u>

<i>Public Works &amp; Transportation</i> .....	<u>156</u>
<i>Design &amp; Construction Services</i> .....	<u>159</u>
<i>Environmental Services</i> .....	<u>160</u>
<i>Engineering Approvals</i> .....	<u>161</u>
<i>Wastewater Treatment</i> .....	<u>162</u>
<i>Streets and Roads Services</i> .....	<u>163</u>
<i>Traffic and Transportation Services</i> .....	<u>166</u>
<i>Technical and Underground Services</i> .....	<u>167</u>
<i>Directors Office</i> .....	<u>168</u>
<i>Regional Police</i> .....	<u>174</u>
<i>Office of the Chief of Police Division</i> .....	<u>177</u>
<i>Operations Division</i> .....	<u>179</u>
<i>Operational Support Division</i> .....	<u>180</u>
<i>Administration Division</i> .....	<u>182</u>
<i>RCMP</i> .....	<u>189</u>
<i>Shared Services</i> .....	<u>192</u>
<i>Customer Service Centers</i> .....	<u>193</u>
<i>Fleet Services</i> .....	<u>194</u>
<i>Geographic Information Systems and Services (GISS)</i> .....	<u>196</u>
<i>Payroll and Administrative Services</i> .....	<u>197</u>
<i>Corporate Call Center</i> .....	<u>198</u>
<i>Marketing, Research and Design Services</i> .....	<u>199</u>
<i>Solid Waste Services</i> .....	<u>205</u>
<i>Recycling</i> .....	<u>207</u>
<i>Organics/Composting</i> .....	<u>209</u>
<i>Regular Waste (Refuse)</i> .....	<u>210</u>
<i>Household Hazardous Waste (HHW) Management</i> .....	<u>212</u>
<i>HWY 101 Landfill Environmental Management</i> .....	<u>213</u>
<i>Tourism, Culture &amp; Heritage</i> .....	<u>218</u>
<i>Marketing Division</i> .....	<u>219</u>
<i>Civic Events &amp; Festivals Division</i> .....	<u>220</u>
<i>Visitor Services Division</i> .....	<u>222</u>
<i>Culture and Heritage Division</i> .....	<u>223</u>
<i>Appendix A: Reserve Budget</i> .....	<u>227</u>
<i>Appendix B: Capital Projects</i> .....	<u>231</u>

# HALIFAX REGIONAL MUNICIPALITY

## 2000/2001 Approved Operating Budget

### *RESOLUTION for Approval of Operating Budget and Tax Rates for Fiscal 2000/2001*

#### *RESOLUTION OF MARCH 21<sup>1</sup>*

---

It is hereby resolved that:

- a) the Operating Budget in the amount of **\$462,399,105** gross expenditures, **\$311,865,750** property tax revenues, and **\$150,533,355** non-tax revenues be approved, which reflects all adjustments approved by Council to the Budget tabled on February 29, 2000, and further;
- b) that the general rates of taxation on commercial, machinery and equipment, and business occupancy be set at
- (i) **\$3.440 for the urban area;**
  - (ii) **\$3.440 for the suburban area; and**
  - (iii) **\$2.856 for the rural area**

applied to the full assessed value of the property.

- c) that the general rates of taxation be applied to the assessed value on residential and resource property be set at
- (i) **\$1.348 for the urban area;**
  - (ii) **\$1.238 for the suburban area; and**
  - (iii) **\$1.029 for the rural area**

applied to the full assessed value of the property.

- d) That the boundary of the urban, suburban and rural areas is as delineated in the attached "Tax Structure Map" except that any property
- (i) within or bordering on Kinsac,

---

1 Based on the February 29<sup>th</sup> 2000 Resolution of Regional Council, changes approved by Regional Council on March 21<sup>st</sup> 2000, Area Rates as approved on June 6, 2000, June 27, 2000 and other information on May 18<sup>th</sup> 2000.

(ii) shaded blue in the attached "Hammonds Plains" Map, or,

(iii) shaded blue in the attached "Montague Road" Map,

is to be classified as suburban.

e) that area rates shall be set on residential and resource property as per the attached Schedule of General and Area Tax Rates.

f) that **Supplementary Education** shall be set at the rate of \$.131 to the residential and resource; and set at \$.335 to the commercial assessment including business occupancy of the former City of Halifax; and \$.103 to the residential and resource assessment and \$.262 to the commercial assessment and business occupancy of the former City of Dartmouth. Total discretionary funding shall be set at \$16,942,100.

g) that **Fire Protection** rates shall be set at \$.096 for all commercial assessable property, including business occupancy; and resulting in a rate applied at \$.038 for all residential and resource property;

h) the provisions of Section 49(1) to (8) of the Assessment Act shall not apply to the Halifax Regional Municipality with the result there shall be no residential occupancy tax in the Halifax Regional Municipality for the 2000/2001 taxation year .

i) that the final tax bills will become **due on Friday, September 29, 2000.**

j) that the interest rate on the Special Reserve Funds, designated as requiring interest under Section 100(2) of the Municipal Government Act, be set at 4.5% for the period April 1, 2000 to March 31, 2001.

k) that the interest rate on the Pollution Control Reserves be set at 4.5% for the period April 1, 2000 to March 31,2001.

l) that the interest rate on all reserves except for those identified in j) and k) will be set at 4.5% for the period April 1, 2000 to March 31,2001.

## Schedule of General and Area Tax Rates

	Residential and Resource Rate	Commercial, Machinery and Equipment and Business Occupancy Rate
--	----------------------------------	---

### GENERAL TAX RATES

URBAN AREA		
General Tax Rate	1.348	3.440
SUBURBAN AREA		
General Tax Rate	1.238	3.440
RURAL AREA		
General Tax Rate	1.029	2.856

## AREA TAX RATES

Residential and Resource Rate	Commercial, Machinery and Equipment and Business Occupancy Rate
----------------------------------	---

### Fire Protection

To be levied on all assessable property including business occupancy assessment, that is within twelve hundred feet from a fire hydrant:

Fire Protection (Hydrants)	0.038	0.096
----------------------------	-------	-------

### Supplementary Education

To be applied to the former Cities of Halifax and Dartmouth, respectively:

Supplementary Education - Halifax	0.131	0.335
Supplementary Education - Dartmouth	0.103	0.262

### Sidewalks

Waverley	0.005	0.000
Fall River	0.050	0.000

### Sidewalk Plowing

For the Urban Core and Waverley, Fall River	0.011	0.000
---	-------	-------

<b>Transit</b>		
Hammonds Plains	0.012	0.000
Lake Echo/Porters Lake/Grand Desert	0.040	0.000
Beaverbank	0.066	0.000
<b>Fire Departments</b>		
Bay Road	0.100	0.000
Beaverbank	0.120	0.000
Black Point	0.196	0.000
Chezzetcook	0.137	0.000
Cook's Brook	0.140	0.000
Dutch Settlement	0.135	0.000
Enfield	0.060	0.000
Hammonds Plains	0.086	0.000
Harrietsfield-Sambro	0.207	0.000
Herring Cove	0.204	0.000
Lake Echo	0.168	0.000
Lakeside	0.171	0.000
Lawrencetown	0.162	0.000
Meaghers Grant	0.130	0.000
Middle Musquodoboit	0.096	0.000
Milford Station	0.083	0.000
Mooseland	0.200	0.000
Moser River	0.150	0.000
Mushaboom	0.168	0.000
Musquodoboit Harbour	0.140	0.000
Ostrea Lake	0.180	0.000
Oyster Pond	0.120	0.000
Port Dufferin - Three Harbours	0.140	0.000
Prospect Road	0.170	0.000
Seabright	0.104	0.000
Sheet Harbour	0.128	0.000



Tangier	0.090	0.000
Upper Hammonds Plains	0.362	0.000
Upper Musquodoboit	0.120	0.000
Zone 4	0.130	0.000

**Street Lighting**

District 1	0.115	0.000
District 2	0.011	0.000
District 3 (placed on entire District)	0.036	0.000
District 18	0.051	0.000
District 19	0.061	0.000
District 22	0.037	0.000
District 23	0.031	0.000

Note: The rate will be placed upon those areas of the district with access to streetlights. In District 3 the entire District will pay the rate.

**Crosswalk Guards**

Harrietsfield	0.005	0.000
Hatchett's Lake	0.005	0.000

**Recreation, Parks, Commissions and Other**

Bedford and County Education Area Rate	0.035	0.035
District 3 Capital Fund	0.023	0.000
Dutch Settlement (Riverline)	0.033	0.000
East Preston	0.049	0.000
Grand Lake Community Centre	0.024	0.000
Haliburton Hills	0.015	0.000
Hammonds Plains Common Rate	0.005	0.000
Harrietsfield/Sambro	0.021	0.000
Highland Park	0.006	0.000

Hubbards Recreation Centre	0.027	0.000
LWF Rec Center (Urban Core)	0.033	0.000
Maplewood Ratepayers	\$50	0.000
Musquodoboit Harbour	0.005	0.000
Prospect	0.023	0.000
Upper Hammonds Plains	0.162	0.000

**BIDCs**

---

Downtown Halifax (Minimum \$35, Maximum \$3,000):		
Commercial	0.000	0.0859
Business Occupancy	0.000	0.1718
Downtown Dartmouth (Minimum \$50, Maximum \$500):		
Commercial	0.000	0.2200
Business Occupancy	0.000	0.4400
Spring Garden Road (Minimum \$10, Maximum \$3,125):		
Commercial	0.000	0.0147
Business Occupancy	0.000	0.3382



**HALIFAX**  
REGIONAL MUNICIPALITY




## Tax Structure Map

Resolution of Council May 19, 1998



1 0 1 2 3 4 5 6 7 8 Kilometers

### Legend

-  Urban Area
-  Suburban Area
-  Rural Area

# TAX STRUCTURE

## 2000-2001 Approved Operating Budget

### General Tax Base:

General Administration and other expenditures  
 HRM Fire (administration, training and prevention)  
 Major Recreational Facilities

### Suburban Tax Base:

*Hammonds Plains, Cow Bay, District 2, Kinsac, portions of Sackville, Herring Cove, Timberlea, Montague Road. Area Rates for transit and sidewalks (based upon actual local costs) will apply if these areas have transit or sidewalks.*

Hydrants (if within 1,200 feet)  
 HRM Fire (except administration, training and prevention)  
 Streetlights  
 Crosswalk Guards  
 Recreation and Community Facilities

### Urban Tax Base:

*All Suburban Tax Base costs and:*  
 Metro Transit  
 Sidewalks  
 Hydrants (if farther than 1,200 feet)

### Area Rates:

Volunteer Fire Departments\*  
 Community Transit  
 Streetlights  
 Sidewalks  
 Sidewalk Snow Plowing  
 Crosswalk Guards  
 Supplementary Education  
 Recreation and Community Facilities

\* Volunteer Fire Departments which straddle the urban core will receive a subsidy to offset the lost tax

### Transfer to Rural Areas:

Five cents to the Rural Area

## HRM General Tax Rates

	Levy per \$100	
	2000-2001 Residential	2000-2001 Commercial
Rural	1.0290	2.8560
Suburban	1.2380	3.4400
Urban	1.3970	3.5360
Dartmouth	1.5000	3.7980
Halifax	1.5170	3.8710

Note: For illustration purposes, the Urban, Halifax and Dartmouth rates include the Fire Protection rate. Dartmouth and Halifax rates include Supplementary Education. Dartmouth and Urban rates include 1.1 cent area rate for Residential Sidewalk Plowing. All other area rates are extra amounts.

# WHAT SERVICES DOES EACH AREA PAY FOR?

Based upon Approved Tax Structure and 2000-2001 Approved Budget  
Excludes Rural Area Rates

	Rural Areas	Suburban	Urban Core	Dartmouth	Halifax
<b>Final Tax Rate</b>	<b>\$1.029</b>	<b>\$1.238</b>	<b>\$1.397</b>	<b>\$1.500</b>	<b>\$1.517</b>
Equalization Transfer (Urban to Rural)	-0.050	0.007	0.007	0.007	0.007
General Tax Rate prior to Equalization	<b>\$1.079</b>	<b>\$1.231</b>	<b>\$1.390</b>	<b>\$1.493</b>	<b>\$1.510</b>

## HRM General and Area Tax Rates

Supplementary Education - Halifax  
Supplementary Education - Dartmouth  
Education - Bedford and Former County  
Residential Sidewalk Plowing  
Hydrants (if within 1,200 feet of a Hydrant)  
Transit  
Sidewalks, Leaf and Litter Pickup, etc....

Streetlighting  
Fire Departments\*  
Recreational and Community Facilities  
Crosswalk Guards

Parks and Recreational:  
- Recreation and Leisure Programming  
- Parks and Natural Services  
- Sportsfields and Playgrounds  
- Other

Solid Waste:  
- Waste Resources  
- Former Sackville Landfill  
Public Works and Transportation:  
- Engineering Services  
- Streets and Roads  
- Snow and Ice Control  
- Other

Planning and Development  
Library  
Regional Police  
Fire - Administration, Training and Prevention  
Tourism, Culture & Heritage

Fiscal Services:  
- Mandatory Provincial Contributions  
- Debt Charges  
- Deficit/(Surplus)  
- Other Fiscal Charges  
General Government, Administrative, Other  
Other Revenues

	Rural Areas	Suburban	Urban Core	Dartmouth	Halifax
0.018	0.018	0.018	0.018	0.018	0.018
0.028	0.028	0.028	0.028	0.028	0.028
0.008	0.008	0.008	0.008	0.008	0.008
0.002	0.002	0.002	0.002	0.002	0.002
0.102	0.102	0.102	0.102	0.102	0.102
0.012	0.012	0.012	0.012	0.012	0.012
0.017	0.017	0.017	0.017	0.017	0.017
0.005	0.005	0.005	0.005	0.005	0.005
0.037	0.037	0.037	0.037	0.037	0.037
0.007	0.007	0.007	0.007	0.007	0.007
0.018	0.018	0.018	0.018	0.018	0.018
0.042	0.042	0.042	0.042	0.042	0.042
0.209	0.209	0.209	0.209	0.209	0.209
0.015	0.015	0.015	0.015	0.015	0.015
0.010	0.010	0.010	0.010	0.010	0.010
0.357	0.357	0.357	0.357	0.357	0.357
0.178	0.178	0.178	0.178	0.178	0.178
-0.017	-0.017	-0.017	-0.017	-0.017	-0.017
0.176	0.176	0.176	0.176	0.176	0.176
0.171	0.171	0.171	0.171	0.171	0.171
-0.317	-0.317	-0.317	-0.317	-0.317	-0.317

Total Urban  
General Tax  
Rate of \$1.348

(With Fire Protection  
rate of 3.5 cents the  
total rate is \$1.386)

sidewalk, snowplowing  
adds 1.1 cents to  
certain areas

Total Suburban  
General Tax  
Rate of \$1.238

Total Base  
General Tax  
Rate of \$1.079

(Less Rural  
Subsidy of  
5 cents)

\* Within the Urban Core, residents will pay a common fire rate even if they are served by a rural fire department. The subsidy is included here.

The HRM Tax Structure is based upon the original 1997-98 Base Rates as adjusted by Regional Council. Amounts represent the amount charged to residential taxpayers. The cost of the actual service is often higher.

## **Introduction**

The Halifax Regional Municipality provides a broad range of programs and services of benefit to its citizens. Since Amalgamation, HRM has faced external and internal challenges that placed significant pressures on financial resources. At this time last year, HRM was focused on “taking care of business”. A multi-year financial plan was being developed and over the year the ground work was laid through policy adoption and implementation to help HRM improve its financial situation. A three year business planning process was initiated aimed at helping departments focus on providing the most important services effectively and efficiently. In this 2000/2001 budget, HRM is continuing to stabilize and strengthen its financial capacity. New initiatives that focus on Council’s priorities are being introduced, many at no incremental cost. As well, to provide more effective and efficient services, a limited number of operational investments are proposed.

## **Environment**

HRM experienced steady economic growth throughout 1999, and that growth is expected to continue in 2000. Employment grew by 4,600 (2.4%), largely in the business services sector, trade, tourism and gas sectors. Housing starts have increased by an estimated 38%.

HRM has contributed to this development. 1999 saw the openings of the third lane on the MacDonald bridge; Alderney Landing; the Dartmouth water treatment plant; and two organic composting facilities.

There are some long-term risks for HRM in the approved budget. At the time the budget was approved, the Provincial Government had not tabled its budget for 2000/2001. All provincial programs were being reviewed in anticipation of reductions or transfers in programs and services. HRM works with the province in a number of areas that may be affected in the coming year(s).

Risks include:

- Provincial HST rebate
- Provincial social services transfer
- Mandatory education costs
- RCMP costs
- Grant-in-lieu of tax
- Provincial library grant
- Tourism cost sharing
- Provincial Capital Grant
- Municipal assessment services

## **Multi-Year Financial Strategy**

Between September 1998 and June 1999, Halifax Regional Council adopted a series of Principles and Policies that form a Multi-Year Financial Strategy. A Multi-Year Financial Strategy Committee was formed in May 1998 with both Halifax Regional Municipality and community members. The mandate of the Committee was to devise a Multi-Year Financial Strategy that would respond to a number of objectives. The objectives were:

To understand the baseline

- To anticipate future operating, capital and reserve requirements
- To reasonably predict tax rates and debt requirements far enough in advance to make decisions in an appropriate time frame with as broad a consultation process as Council wishes
- To develop targets for services with clear links between costs, services and financial capacity

A four phased approach called "Taking Care of Business" was presented to Council in September 1998. The strategy included the articulation of a healthy financial position for the Halifax Regional Municipality, a plan for implementation and a time frame.

The first phase of the strategy began by reviewing the five year financial trends of HRM and its predecessor units and highlighting two significant trends. First, services were getting squeezed as a result of generally flat revenues and continually increasing non-discretionary expenditures. Second, capital expenditures financed by debt were continuing to increase. Debt additions rose from \$35 million per year in the years 1993/94 to 1996/97, to \$51 million in 1997/98 and \$65 million in 1998/99.

As part of the second phase, HRM's financial characteristics were benchmarked against eight other Canadian municipalities. Four significant trends emerged. First, HRM had the highest reliance on debt to fund capital expenditures at 82%. Second, of the nine municipalities, only HRM's debt was increasing in the years 1993 to 1997. All other municipalities were decreasing their debt levels. Third, HRM had low levels of reserves compared to other municipalities. Fourth, HRM had a higher than average reliance on taxation to fund expenditures.

To develop a basis for financial responsibility in future decision-making, Council unanimously adopted nine Principles of Financial Management in December 1998. The Principles provide a framework for business planning, operational effectiveness and discipline and restraint in spending and funding. They are:

- 1 Adhere to generally accepted accounting principles, the Province of Nova Scotia's Municipal Accounting Handbook and the Objectives of Financial Statements as recommended by the Public

Sector Accounting and Auditing Board.

- 2 Make decisions based on sound business planning and a full understanding of the financial implications of operating each service.
  - Each service shall develop a Business Plan that includes a forecast of operating and capital requirements for the period of at least the next three fiscal years. The plans will be rolled out into a comprehensive municipal plan as part of the Multi-Year Financial Strategy (MYFS). These Business Plans will be updated annually.
  - Business cases for changes to services and major capital projects will state the impact on the MYFS Base Model (Tax increase, fee for service, budget reduction, operating impact, etc.).
- 3 Set budgets which are based upon reasonable, supportable and complete assumptions that Council and management believe reflect the most probable set of economic conditions and planned courses of actions. To be reasonable, these assumptions need to be consistent with the business plans of the service.
- 4 HRM will take a double entry approach to additional expenditures in any budget year. To add an expenditure, another budgeted expenditure has to be removed. Expenditures arising during the year, but not provided for in the approved budget, must either have a positive or zero net effect on HRM's annual financial outcome.
- 5 HRM must continually seek to improve the efficiency and effectiveness of its services.
  - Each Service's Business Plan shall reflect the ongoing obligation of HRM to assess its service delivery mechanisms and look for internal efficiencies and improved ways to deliver particular services.
  - Wherever possible HRM should benchmark its service delivery against other appropriate municipalities and industry.
- 6 Council and Management will develop and adopt a sustainable plan for reducing debt servicing.
  - Develop five year upper and lower limits consistent with the goals established for debt servicing and operate within these limits, which will be reviewed annually.
  - Review the Debt Servicing Plan every year.
- 7 Council and Management will develop and adopt a plan for enhancing and sustaining reserves.



- Reserves must be budgeted for in operating budgets.
  - A portion of the debt servicing savings will be redirected to reserves.
  - HRM will pursue methods to enhance externally funded reserves.
- 8 Council will adopt a prioritized multi-year capital budget, recognizing that individual communities have differing needs.
- 9 Capital items should have a minimum life expectancy of 10 years to be funded by capital debt.
- Items must be financed over a period no longer than the items expected life
  - Regularly scheduled life cycle maintenance must come directly from operating funding and be included in the operating budget in the year the project is completed.

Council unanimously adopted a Reserves Policy which provided for Reserve Business Cases, annual budgeting and reporting, and the centralization of administration. Council have also unanimously adopted two Capital Policies, a Capital Spending Policy which provides for long-term budgeting, Capital Project Business Cases, and restrictions on capital spending financed by debt; and a Capital Debt Policy which provides for a framework to reduce the debt of HRM by restricting Capital funded by debt and introducing a Debt Servicing Plan.

To ensure the integration of the Principles into business decision making in HRM, Council endorsed a new Business Planning Process which provides for gradual improvement of the Business Planning Process throughout HRM. It also provided the resources to support improved planning and process review, including a Service Improvement Reserve to provide loans for HRM business redesign projects that require seed capital.

As well as provide a framework for business decision-making, the Strategy needed to provide a mechanism for predicting future revenue and expenditure patterns. A computer model has been developed. By setting a series of economic and demographic assumptions, detailing 27 cost drivers, 30 service drivers, and 137 services, and incorporating assumptions regarding tax rates, reserves, capital debt and other fiscal factors, the model is able to estimate future revenues and expenditures. Since the adoption of the Multi-Year Strategy in June 1999, the model has been used periodically to assist in predicting future financial choices that Council may have.

The implications of adopting a Multi-year Financial Strategy require a focus on continuing work plans that will integrate financial factors into HRM decision making. The approved 2000/2001 budget is consistent with the Multi-Year Financial Strategy.

## ***Business Planning Process***

The Multi-year Financial Strategy recognized the need to:

- Make decisions on sound business planning;
- Have a full understanding of the financial implications of operating each service; and
- Improve efficiency and effectiveness of HRM's services.

It called for the development of business plans which would include a forecast of operating and capital requirements for at least the next three fiscal years.

A business planning process was introduced to achieve the goals and objectives of HRM, as agreed to by Council and senior management, through a structured, systematic approach to operations. It incorporated short and medium term objectives, outputs (service levels), costs, internal and external relationships, performance indicators and action plans.

The target level of business planning requires specific data and expertise that are not readily available throughout the organization. A phased-in approach has therefore been adopted. This year, plans have been prepared that concentrate on describing the program or service, identifying customers, and describing the level of service being provided. The rationale for HRM providing the service, the way in which the service is being provided, the known resources and costs of providing the service are also addressed. Short and medium term objectives and performance indicators are proposed.

In a number of cases, however, complete information has not been available, nor has there been sufficient time to undertake consultation with Council, taxpayers and staff, particularly on the objectives and performance measures. Over the next two years these plans will be further developed, and the question of whether the program or service is being provided in the most effective and efficient manner will be addressed.

## ***Goals and Objectives of HRM***

An initiative to consult the public in identifying the long term vision of HRM has recently been launched, under the guidance of a community-led volunteer committee. "HRM 20/20" is asking citizens of HRM to think about the future of their communities - where they are now and where citizens would like them to be, and what citizens have to do to make that future a reality. Twenty community round tables are being held throughout the municipality and citizens are invited to send in their thoughts through a workbook. The organizing committee expects to present the final report to the community and to HRM Council by the end of May.

While HRM 20/20 was being planned, Council recognized the need to provide more immediate direction to staff as the business planning process was launched. Council identified eight priority areas for HRM, as an organization, to focus on over the next three to five years. These areas have been

expressed in terms of outcomes that HRM would like to be able to see at the end of five years. They consist of the following:

1. HRM values the uniqueness and character of communities as part of a regional municipality and its citizens make the community a desirable place to live by having the opportunity to contribute to their communities.
2. HRM and its citizens work in partnership to ensure its citizens feel and are safe to live and move within their community.
3. Sustainable and affordable planned growth is undertaken in HRM by marrying the needs of the region and its communities with the infrastructure resources available.
4. HRM develops and provides infrastructure to maintain approved standards.
5. HRM's transportation system supports the desired pattern of development and alternative forms of transportation.
6. HRM recognizes the importance of business and industry to a thriving community and develops appropriate services and support which encourage the growth of business.
7. HRM is committed to maximizing value for dollars spent and the citizens of HRM have confidence in the effective fiscal management of the municipality.
8. The citizens of HRM believe the tax structure is fair, stable and predictable.

Council has provided further direction to staff on how these outcomes are to be addressed. In essence they have been formulated in terms of business strategies. These strategies are being incorporated into the business plans and into the budget process.

Council will review these strategies and priorities in light of the results of the HRM 20/20 vision process.

### ***Alignment 2000 - Getting the Right Fit***

With the Multi-year Financial Strategy and Business Planning processes in place, HRM focused on how we do business with our taxpayers and how we could immediately improve that service. The emphasis was on "getting the right fit" for the many business and service units. To improve customer service the need was to put people with "related" activities together, to break down barriers and eliminate as many disconnects and gaps in our business processes as possible. This would enable employees to do their jobs better and derive greater job satisfaction. After considering people, structure and processes, some areas have been streamlined and some functions have been bundled into

new business or service units. The approved budget reflects these alignments, and therefore looks somewhat different from last year's budget.

In addition, HRM is working to help improve our business processes through a Benefits Realization Program that builds on our investment in our new financial system (SAP). The intent is that HRM's business practices compliment, rather than conflict with or duplicate the new financial tool. The results of this work will become evident in the next few months.

### ***Integration of Business Planning and the 2000/2001 Budget***

Managers were asked to prepare budgets based on the cost of delivering last year's level of service, referred to as the "base budget". These costs were to include cost of living increases, including the labour costs agreed to in collective agreements. They were then asked to submit requests for budget modifications for any new initiatives, in light of Council's strategic directions and their business plans.

The requests were first reviewed by a Peer Review Committee, which was established as a sub-committee of the Management Committee to review and provide advice on business plans. The Peer Review Committee ranked requests in terms of:

- Contribution to Council's Business Strategies and the business plans;
- Regulatory obligations;
- Public benefit;
- Public need;
- Cost recovery potential;
- Potential for alternative providers;
- Health and safety;
- Quality of life; and
- Municipal policy

Further examination allowed some requests to be absorbed in the base budgets. The higher ranking requests were recommended to Management Committee, supported and then recommended to the Executive Management Team. The Executive Management Team considered a number of issues and options and presented the Proposed Budget to Regional Council. Following its review by Regional Council other changes were made and the budget was approved.

## Overview of Budgets

### Highlights

- The Approved Operating Budget is based on a reduction in the General Property tax rate of 1.0%
- With the approval of the Capital Budget, total issued and approved debt will decrease \$10.7 million or 3.2%
- Reserves are budgeted to increase by 15.6% to \$74.2 million
- The Approved 2000/01 Operating, Capital and Reserve Budgets are consistent with the Multi-Year Financial Strategy

### Recommendations

The following is a summary of the overall recommendations included in the Budget

- The gross amount of the **Operating Budget** is recommended at \$462.4 million. There are also program and other revenues of \$150.5 million. The total tax levy, including area rates, is equal to \$311.9 million.
- The gross amount of the **Capital Budget** is \$67.5 million with cost sharing available under this budget of \$4.0 million. Cost sharing are amounts which are applied directly against the cost of the project. The Net Cost of this budget is \$63.5 million.
- In addition, there is \$20.1 million in Reserve withdrawals. A Provincial Capital Grant of \$4.6 million is expected during 2000-2001. An additional \$890,000 of capital projects are secured by local improvement charges. Area rated projects total \$1.6 million. In addition, there is \$9.7 million of capital from operating available. In total, HRM will have to borrow \$26.7 million to finance this budget.
- **Reserve** balances are projected to increase from \$64.2 million to \$74.2 million. Business cases are being prepared for a number of reserves. The remainder will be developed in the near future.

### Assumptions

- General Property Tax revenues will increase by \$12.4 million. General property tax rates will decline by 1.0%.
- Debt charges for HRM are \$38.0 million principal and \$20.3 million interest for a total cost of \$58.3 million. This represents 12.5% of gross operating expenditures. Debt charges are found in both Fiscal Services and Operating Business Units.
- HRM has budgeted \$9.7 million for capital from operating. HRM expects to receive a \$4.6 million capital grant from the Province.
- An Operating Surplus of \$3.7 million has been forecast for 1999-2000 the benefit of which has been included in the 2000-2001 operating budget.
- Deed Transfer Taxes will increase by \$1.8 million or 11.3%.
- The provincial phase-out of the \$22 million cost of Social Assistance will continue. HRM has budgeted for \$13.2 million in funding. This is an increase of \$5.5 million from the \$7.7 million

provided in 1999-2000.

- Provincial support is budgeted to remain at the 1999-2000 levels except in those instances where planned reductions have been announced and agreed upon.
- Mandatory Education has been calculated at the new mandatory assessment times the 1999-00 Education rate of 37.96¢. This produces a contribution amount of \$60.8 million, an increase of \$800,000. Supplementary education amounts remain unchanged. A new Education area rate for the former County and Bedford has been approved.
- The Consumer Price Index is expected to rise by 2.4%.
- Tipping Fees will increase by \$4 per tonne from \$106 to \$110 as of April 1, 2000.
- Interest from investments and taxes in arrears will increase by \$900,000.
- The value of collective agreements negotiated to-date have been included in the operating budget. Estimates have been included for those contracts which will be finalized during 2000-2001.
- This is the first year of the new financial system (SAP). HRM has budgeted to recover \$2.5 million of the financial benefits as a result of the implementation of that new system.

### **Assessments and Taxation**

- In the 2000 assessment base, **Residential assessment** increased by \$620 million or 5.3%. Approximately 20% of this increase was due to new properties while another 15% is due to lots that were not fully developed in the previous year. Existing homes accounted for an estimated two-thirds of the increased assessment. The average residential home in HRM increased in value from \$119,500 to \$123,800 or 3.6%.
- **Commercial assessment** increased by \$260 million or 7.6%. Approximately 40% of the increase came from new properties while 60% came from existing properties. The average commercial assessment rose 2.9%. For HRM this is the first significant rise in commercial assessment in a number of years. It almost returns the commercial tax base to 1996 values. Since commercial property is taxed higher than residential, this has a significant impact on the tax base.
- Although general tax rates have declined, general property tax revenues will increase by \$12.4 million. This includes the following changes:

#### **General Property Tax Revenues (\$000)**

	Amount	Change	Percent
Residential Property Taxes	157,908	5,835	3.8%
Commercial Property Taxes	85,418	5,792	7.3%
Business Occupancy Taxes	32,434	1,140	3.6%
Machinery & Equipment Taxes	1,362	-338	-19.9%
Resource Property Taxes	1,494	-63	-4.1%
<b>Total</b>	<b>\$278,616</b>	<b>\$12,366</b>	<b>4.6%</b>

- Allowance for Assessment Appeals has been budgeted at \$3.5 million, an increase of \$0.5 million. Property tax revenues are included net of these appeals. The Provincial Phase-out of Machinery and Equipment Assessment has caused a 20% decline in revenues for this area.
- HRM Council has approved a decrease in the general rates of taxation by 1.0%. The following are the approved general rates of taxation for Residential and Resource Assessment:

<b>Residential Tax Rates (per \$100)</b>				
	<b>Current Tax Rates</b>	<b>Approved Tax Rates</b>	<b>Change per \$100</b>	<b>Percent Decline</b>
Urban	1.362	1.348	-0.014	-1.0%
Suburban	1.251	1.238	-0.013	-1.0%
Rural	1.040	1.029	-0.011	-1.1%

The following are the approved general rates of taxation for Commercial, Business Occupancy and Machinery and Equipment Assessment:

<b>Commercial Tax Rates (per \$100)</b>				
	<b>Current Tax Rates</b>	<b>Approved Tax Rates</b>	<b>Change per \$100</b>	<b>Percent Decline</b>
Urban	3.476	3.440	-0.036	-1.0%
Suburban	3.476	3.440	-0.036	-1.0%
Rural	2.887	2.856	-0.031	-1.1%

There is no recommended change in the Fire Protection rates. Area rates were also approved by Council. Except for Education and Local Improvement Charges, area rate revenues and transfers are included within departmental revenues:

<b>Area Tax Rate Revenues by Service</b>	
<b>Service</b>	<b>Budget</b>
Transit	151,701
Business Development Commissions	583,529
Sidewalks	108,000
Sidewalk Plowing	540,600
Rural Streetlighting	580,060
Fire Departments	3,174,570
Crosswalk Guards	15,600
Community and Recreation Centres	382,947
Education	19,297,100
Local Improvement Charges	312,000
<b>Total</b>	<b>\$25,146,107</b>

### **Debt Charges and Debt**

- HRM's estimated debt charges for 2000-2001 are \$58.3 million. This represents 12.5% of gross expenditures. The breakdown for the 2000-2001 Debt Charges are as follows:

<b>HRM Principal and Interest by Business Unit</b>			
	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
Fiscal Services	24,321,500	13,490,400	37,811,900
Transit, Waste, Works	11,993,900	6,010,100	18,004,000
Other	1,637,500	817,800	2,455,300
<b>Total</b>	<b>\$37,952,900</b>	<b>\$20,318,300</b>	<b>\$58,271,200</b>

- Other debt costs include area rated debt and amounts fully repayable from outside agencies.
- The total combined debt of HRM (including debentures, temporary debt and debt approved but not yet incurred) is estimated as of March 31, 2001 at \$320.5 million. This includes all of the funding required for the debt transferred from the predecessor municipal units, transition expenditures, work in progress, and the approved capital budget. This is a decline of \$10.7 million, or nearly 3.2%.



# Halifax Regional Municipality

## Summary by Revenues and Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
<b>Non-Departmental Revenues</b>					
Property Tax	(294,759,500)	(298,103,750)	(310,597,243)	(15,837,743)	(12,493,493)
Deed Transfer Tax	(15,720,000)	(16,819,146)	(17,500,000)	(1,780,000)	(680,854)
Local Improvement	(1,000,000)	(1,516,058)	(1,000,000)	0	516,058
Grants in Lieu	(24,412,900)	(24,837,737)	(24,917,000)	(504,100)	(79,263)
Own Source Revenue	(17,028,200)	(16,383,595)	(15,135,272)	1,892,928	1,248,323
Unconditional Transfers	(3,142,000)	(3,901,275)	(3,142,000)	0	759,275
Conditional Transfers	(104,000)	(103,631)	(104,000)	0	(369)
Transfer From Reserves	(2,985,000)	(1,585,000)	0	2,985,000	1,585,000
<b>Total</b>	<b>(359,151,600)</b>	<b>(363,250,192)</b>	<b>(372,395,515)</b>	<b>(13,243,915)</b>	<b>(9,145,323)</b>
<b>Expenditures</b>					
Community Projects	995,700	1,019,770	1,093,300	97,600	73,530
Real Estate Services	10,874,091	11,073,225	11,587,404	713,313	514,179
911 Communication Centre	2,775,200	3,210,181	3,690,484	915,284	480,303
Financial Services	7,376,200	7,062,525	7,603,662	227,462	541,137
Fire & Emergency Services	29,393,200	29,356,077	31,952,770	2,559,570	2,596,693
Fiscal Services	182,144,200	179,411,772	184,873,289	2,729,089	5,461,517
General Government	6,035,600	6,145,464	5,269,823	(765,777)	(875,641)
Administrative Services	2,079,700	2,177,809	2,717,701	638,001	539,892
Library	12,087,700	11,980,654	12,614,100	526,400	633,446
Human Resources	2,566,400	2,900,765	2,694,974	128,574	(205,791)
Information Services	6,172,600	6,199,738	6,847,423	674,823	647,685
Transit Services	19,345,500	19,646,269	20,024,170	678,670	377,901
Parks & Recreational Services	18,547,391	18,935,688	19,945,227	1,397,836	1,009,539
Planning & Development	6,667,100	6,162,622	8,136,294	1,469,194	1,973,672
Public Works & Transportation	38,823,582	37,775,144	41,432,754	2,609,172	3,657,610
Regional Police	34,172,500	33,581,724	34,903,240	730,740	1,321,516
RCMP	12,275,300	12,315,600	13,171,830	896,530	856,230
Shared Services	11,955,736	13,174,112	13,826,779	1,871,043	652,667
Solid Waste Services	34,573,100	37,819,414	37,191,283	2,618,183	(628,131)
Tourism, Culture & Heritage	2,897,900	2,921,100	2,822,598	(75,302)	(98,502)
<b>Total</b>	<b>441,758,700</b>	<b>442,869,653</b>	<b>462,399,105</b>	<b>20,640,405</b>	<b>19,529,452</b>
<b>Revenues</b>					
Community Projects	(707,000)	(735,047)	(797,500)	(90,500)	(62,453)
Real Estate Services	(1,491,300)	(2,184,582)	(1,989,113)	(497,813)	195,469
911 Communication Centre	0	(6,398)	0	0	6,398
Financial Services	(4,507,500)	(3,749,137)	(3,924,800)	582,700	(175,663)
Fire & Emergency Services	(5,531,500)	(5,486,083)	(5,829,370)	(297,870)	(343,287)
Fiscal Services	(7,700,000)	(7,700,000)	(13,241,900)	(5,541,900)	(5,541,900)
General Government	(23,000)	(28,136)	(23,000)	0	5,136
Administrative Services	(24,000)	(28,487)	(24,000)	0	4,487
Library	(3,412,400)	(3,319,820)	(3,513,500)	(101,100)	(193,680)
Human Resources	0	(157,079)	(30,000)	(30,000)	127,079
Information Services	0	(12,347)	0	0	12,347
Transit Services	(20,819,100)	(19,967,095)	(20,452,201)	366,899	(485,106)
Parks & Recreational Services	(5,279,900)	(5,215,093)	(5,337,327)	(57,427)	(122,234)
Planning & Development	(3,291,800)	(4,178,277)	(4,228,579)	(936,779)	(50,302)
Public Works & Transportation	(14,712,700)	(14,401,416)	(15,641,200)	(928,500)	(1,239,784)
Regional Police	(1,954,700)	(2,142,700)	(1,806,400)	148,300	336,300
RCMP	(130,000)	(243,078)	0	130,000	243,078
Shared Services	(465,000)	(177,130)	(391,500)	73,500	(214,370)
Solid Waste Services	(11,502,000)	(12,842,925)	(12,208,000)	(706,000)	634,925
Tourism, Culture & Heritage	(1,055,200)	(1,118,798)	(565,200)	490,000	553,598
<b>Total</b>	<b>(82,607,100)</b>	<b>(83,693,628)</b>	<b>(90,003,590)</b>	<b>(7,396,490)</b>	<b>(6,309,962)</b>
<b>Excess of Expenditure over Revenue</b>	<b>\$0</b>	<b>(\$4,074,167)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,074,167</b>

# Halifax Regional Municipality

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Changd ovdr Projction
<b>Net Expenditures</b>					
Community Projects	288,700	284,723	295,800	7,100	11,077
Real Estate Services	9,382,791	8,888,643	9,598,291	215,500	709,648
911 Communication Centre	2,775,200	3,203,783	3,690,484	915,284	486,701
Financial Services	2,868,700	3,313,388	3,678,862	810,162	365,474
Fire & Emergency Services	23,861,700	23,869,994	26,123,400	2,261,700	2,253,406
Fiscal Services	174,444,200	171,711,772	171,631,389	(2,812,811)	(80,383)
General Government	6,012,600	6,117,328	5,246,823	(765,777)	(870,505)
Administrative Services	2,055,700	2,149,322	2,693,701	638,001	544,379
Library	8,675,300	8,660,834	9,100,600	425,300	439,766
Human Resources	2,566,400	2,743,686	2,664,974	98,574	(78,712)
Information Services	6,172,600	6,187,391	6,847,423	674,823	660,032
Transit Services	(1,473,600)	(320,826)	(428,031)	1,045,569	(107,205)
Parks & Recreational Services	13,267,491	13,720,595	14,607,900	1,340,409	887,305
Planning & Development	3,375,300	1,984,345	3,907,715	532,415	1,923,370
Public Works & Transportation	24,110,882	23,373,728	25,791,554	1,680,672	2,417,826
Regional Police	32,217,800	31,439,024	33,096,840	879,040	1,657,816
RCMP	12,145,300	12,072,522	13,171,830	1,026,530	1,099,308
Shared Services	11,490,736	12,996,982	13,435,279	1,944,543	438,297
Solid Waste Services	23,071,100	24,976,489	24,983,283	1,912,183	6,794
Tourism, Culture & Heritage	1,842,700	1,802,302	2,257,398	414,698	455,096
<b>Total</b>	<b>\$359,151,600</b>	<b>\$359,176,025</b>	<b>\$372,395,515</b>	<b>\$13,243,915</b>	<b>\$13,219,490</b>

# Halifax Regional Municipality

## Summary by General Ledger Object

	1999-2000 Budget	2000-2001 Budget	Change over Budget
<b>Expenditures</b>			
Salaries	\$92,289,200	\$97,627,606	\$5,338,406
Wages	31,235,300	33,044,997	1,809,697
Benefits and Other (Salaries)	13,170,500	13,627,592	457,092
Benefits and Other (Wages)	6,573,300	7,677,113	1,103,813
Retirement Allowance & Severance	2,334,600	1,620,452	(714,148)
Overtime Meals, Clothing Allowance, Other	1,071,800	1,133,300	61,500
Office Expenses, less Computers	5,031,600	5,291,671	260,071
Computers Expenses	4,047,300	5,279,670	1,232,370
Consulting Fees	956,200	670,727	(285,473)
Other Professional Fees	18,764,800	16,649,940	(2,114,860)
Contract Fees	22,549,600	27,449,814	4,900,214
Equipment and Supplies	1,891,100	2,089,081	197,981
Materials	4,234,700	4,697,000	462,300
Building Repair and Maintenance	10,746,300	10,261,372	(484,928)
Heating Fuel	1,062,300	1,129,250	66,950
Equipment Repair and Maintenance	6,287,600	6,965,405	677,805
Vehicle Expenses	5,000,200	5,774,342	774,142
Diesel Fuel	1,858,800	2,746,387	887,587
Gasoline Fuel	940,200	1,237,400	297,200
Membership Dues, Conferences and Travel	2,683,200	2,529,949	(153,251)
Advertising and Promotion	2,034,100	2,075,200	41,100
Books, Publications and Data	1,525,400	1,670,402	145,002
Other Goods and Services	7,118,300	8,199,818	1,081,518
Transfers Outside Agencies, Grants, Insurance	118,674,700	125,193,347	6,518,647
Transfer to/from Reserves	5,244,100	6,140,617	896,517
Principal and Interest Charges	54,109,900	53,051,118	(1,058,782)
Other Loan and Interest Charges	1,414,100	3,813,871	2,399,771
Other Fiscal Charges	18,837,200	14,751,664	(4,085,536)
Interdepartmental Charges - Fleet	(24,700)	0	24,700
Interdepartmental Charges - Other	97,000	0	(97,000)
<b>Total</b>	<b>\$441,758,700</b>	<b>\$462,399,105</b>	<b>\$20,640,405</b>
<b>Revenues</b>			
Area Rate Revenues	(4,622,800)	(5,537,007)	(914,207)
Fire Protection	(84,700)	(84,700)	0
Parking Meters	(20,400)	0	20,400
Building Permits	(1,942,900)	(2,570,000)	(627,100)
False Alarm Ordinance	(1,100,000)	(800,000)	300,000
Other Licenses, Permits and Fines	(4,869,500)	(4,526,600)	342,900
Parking and Facility Rentals	(2,041,100)	(2,179,000)	(137,900)
Transit Fare Revenue	(17,427,100)	(17,124,100)	303,000
Charter Revenue	(275,000)	(295,000)	(20,000)
Tipping Fees	(185,000)	(510,000)	(325,000)
Tax Certificates	(670,000)	(713,000)	(43,000)
Other Fees	(23,000)	(23,000)	0
Recreation and Leisure Revenues	(202,400)	(195,400)	7,000
Access A Bus Fare Revenue	(129,000)	(129,000)	0
Communtiy Transit Fare Revenue	(80,000)	(95,000)	(15,000)
Ferry Fare Revenue	(1,982,000)	(1,914,500)	67,500
Other Sales Revenue	(10,835,300)	(11,428,000)	(592,700)
Advertising Revenue	0	(473,900)	(473,900)
Environmental Protection	(8,547,760)	(8,720,436)	(172,676)
Waste Water Levies	(4,473,440)	(4,583,804)	(110,364)
Other Revenues	(7,743,400)	(6,659,830)	1,083,570
Transfers from Other Governments	(12,286,900)	(18,871,613)	(6,584,713)
Local Improvement Charges	(560,900)	0	560,900
Interdepartmental Revenue - Other	(166,000)	0	166,000
Transfer - General Rate	(886,900)	(930,600)	(43,700)
Transfer - Urban Rate	(1,451,600)	(1,639,100)	(187,500)
<b>Total</b>	<b>(\$82,607,100)</b>	<b>(\$90,003,590)</b>	<b>(\$7,396,490)</b>
<b>Net Cost</b>	<b>\$359,151,600</b>	<b>\$372,395,515</b>	<b>\$13,243,915</b>

## Halifax Regional Municipality Summary of Non-Departmental Revenues

	1999/00 Budget	1999/00 Actuals	2000/01 Budget	Change over Budget	Change over Actuals
<b>Property Taxes *</b>					
Residential Property Taxes	(152,073,000)	(152,117,344)	(157,908,000)	(5,835,000)	(5,790,656)
Commercial Property Taxes	(79,626,000)	(82,001,756)	(85,418,000)	(5,792,000)	(3,416,244)
Business Occupancy Taxes	(31,294,000)	(32,095,408)	(32,434,357)	(1,140,357)	(338,949)
Machinery & Equipment Taxes	(1,700,000)	(1,862,098)	(1,362,000)	338,000	500,098
Resource Property Taxes	(1,557,000)	(1,413,036)	(1,493,586)	63,414	(80,550)
Rec. Non Profit	(8,000)	(8,339)	(8,000)	0	339
Resource Forest Taxes	(39,000)	(39,522)	(39,000)	0	522
Comm. Forest Taxes	(101,000)	(101,340)	(101,000)	0	340
Business Occupancy Open.	0	(90,816)	0	0	90,816
Business Occupancy Close	0	539,086	0	0	(539,086)
Fire Protection	(6,124,000)	(6,745,924)	(6,829,000)	(705,000)	(83,076)
Business Occupancy Appeals	0	112,456	0	0	(112,456)
Area Rate Revenue	(17,042,000)	(16,839,539)	(19,609,100)	-312000	(2,769,561)
Tax Agreement - NSLC	(908,000)	(806,865)	(920,000)	(12,000)	(113,135)
Tax Agreement - NSPI	(2,486,000)	(2,457,226)	(2,475,000)	11,000	(17,774)
Tax Agreement - MT&T	(4,117,000)	(4,480,805)	(4,450,000)	(333,000)	30,805
Tax Agreement -Other	(23,000)	(33,774)	(18,000)	5,000	15,774
Transfer General Rate	886,900	886,900	927,100	40,200	40,200
Transfer Urban Rate	1,451,600	1,451,600	1,540,700	89,100	89,100
<b>Total</b>	<b>(294,759,500)</b>	<b>(298,103,750)</b>	<b>(310,597,243)</b>	<b>(15,837,743)</b>	<b>(12,493,493)</b>
<b>Deed Transfer</b>					
Deed Transfer Taxes	(15,720,000)	(16,819,146)	(17,500,000)	(1,780,000)	(680,854)
<b>Total</b>	<b>(15,720,000)</b>	<b>(16,819,146)</b>	<b>(17,500,000)</b>	<b>(1,780,000)</b>	<b>(680,854)</b>
<b>Local Improvement</b>					
Capital Charges	(1,000,000)	(1,516,058)	(1,000,000)	0	516,058
<b>Total</b>	<b>(1,000,000)</b>	<b>(1,516,058)</b>	<b>(1,000,000)</b>	<b>0</b>	<b>516,058</b>
<b>Grants in Lieu</b>					
Grant in Lieu-Federal	(16,358,000)	(17,299,926)	(16,900,000)	(542,000)	399,926
Grant in Lieu-Provincial	(3,971,000)	(3,953,495)	(4,150,000)	(179,000)	(196,505)
Grant in Lieu-CPC	(516,000)	0	(494,000)	22,000	(494,000)
Grant Lieu-CNR & DAR	(1,245,000)	(1,233,858)	(1,275,000)	(30,000)	(41,142)
Grant Lieu-Hflx Port	(1,215,000)	(1,229,338)	(1,003,000)	212,000	226,338
Grant in Lieu - CBC	(404,000)	(400,969)	(411,000)	(7,000)	(10,031)
Grant Lieu -Via Rail	(281,000)	(270,350)	(225,000)	56,000	45,350
Grant in Lieu - WCB	(150,900)	(153,054)	(156,000)	(5,100)	(2,946)
Grant in Lieu-Other	(272,000)	(296,747)	(303,000)	(31,000)	(6,253)
<b>Total</b>	<b>(24,412,900)</b>	<b>(24,837,737)</b>	<b>(24,917,000)</b>	<b>(504,100)</b>	<b>(79,263)</b>

\* Excludes Area Rate and Transfer amounts that appear as Departmental Revenues

## Halifax Regional Municipality Summary of Non-Departmental Revenues

	1999/00 Budget	1999/00 Actuals	2000/01 Budget	Change over Budget	Change over Actuals
<b>Own Source Revenue</b>					
Operating Other	(2,500,000)	0	(2,450,000)	50,000	(2,450,000)
Interest Revenue - Tax	(3,700,000)	(3,493,791)	(3,100,000)	600,000	393,791
Interest Revenue - Investment	(3,410,000)	(4,205,811)	(4,320,000)	(910,000)	(114,189)
Interest Revenue - Cap.Charge	(200,000)	(186,310)	(151,000)	49,000	35,310
Interest Revenue - Capital Projects	(1,062,000)	(1,062,000)	0	1,062,000	1,062,000
Interest Revenue - Other	(90,000)	(639,841)	(90,000)	0	549,841
Parking Meters	(1,700,000)	(1,719,437)	(1,710,000)	(10,000)	9,437
Parking Rentals	(466,100)	(460,076)	(225,000)	241,100	235,076
Administration Fees	0	(3,942)	0	0	3,942
Proceed Sale of Ass.	0	(8,320)	0	0	8,320
HRWC Dividend	(2,500,000)	(3,000,000)	(2,500,000)		
NSF Cheque Fee	0	(16,650)	0	0	16,650
Discounts	0	(3,667)	0	0	3,667
Miscellaneous Revenue	(1,122,000)	(1,356,820)	(318,000)	804,000	1,038,820
Other Interdept Revenue	(278,100)	(226,930)	(271,272)	6,828	(44,342)
<b>Total</b>	<b>(17,028,200)</b>	<b>(16,383,595)</b>	<b>(15,135,272)</b>	<b>1,892,928</b>	<b>1,248,323</b>
<b>Unconditional Transfers</b>					
Farm Acreage Taxes	(42,000)	(42,396)	(42,000)	0	396
Unconditional Grant NS (other)	(3,100,000)	(3,858,879)	(3,100,000)	0	758,879
<b>Total</b>	<b>(3,142,000)</b>	<b>(3,901,275)</b>	<b>(3,142,000)</b>	<b>0</b>	<b>759,275</b>
<b>Conditional Transfers</b>					
Public House Amort.	(104,000)	(103,631)	(104,000)	0	(369)
<b>Total</b>	<b>(104,000)</b>	<b>(103,631)</b>	<b>(104,000)</b>	<b>0</b>	<b>(369)</b>
<b>Transfer From Reserves</b>					
	(2,985,000)	(1,585,000)	0	2,985,000	1,585,000
	<b>(2,985,000)</b>	<b>(1,585,000)</b>	<b>0</b>	<b>2,985,000</b>	<b>1,585,000</b>
<b>Total Non-Departmental</b>	<b>(359,151,600)</b>	<b>(363,250,192)</b>	<b>(372,395,515)</b>	<b>(13,243,915)</b>	<b>(9,145,323)</b>

# Modifications to the 2000-2001 Base Budget

## General Government

Smart Communities, ongoing for three years	\$400,000.00
Corporate Annual Report Taxation 2.1	15,000
EMO Radio	20,000
Funds for Coat of Arms	15,000

## Administrative Services

Elections Services, 2000 election	600,700
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## Financial Services

Training specific to Finance	12,000
Tax certificate issuance and parking ticket information on the Web (20,000 Cost, 20,000 Revenue)	0
Payment Delivery System for SAP - has potential to streamline a number of payments and thereby reduce administrative costs. (10,000 Cost, 10,000 Revenue)	0
Pre-authorized payments (10,000 Cost, 10,000 revenue)	0
Contract to review GHP and HRDA	40,000
HRM Call Centre	92,200
Modifications to Coin Room	25,000

## Transit Services

Expand park&ride, ongoing 3 years (200,000 cost, 45,000 revenues)	55,000
Charter growth, ongoing 3 years (10,000 cost, 20,000 revenues)	(10,000)
Reinstate Metro Transit Awards Banquet	13,000

## Information Services

SAP functional support group	336,000
Leasing costs for SAP server	262,000
Re-instate Communication Coordinator's position	0
Savings from SAP overtime	(45,700)
SAP functional and technical training completed	(63,700)
Savings from SAP Consulting	(450,000)
Computer maintenance costs previously covered under y2k and SAP Projects	380,000
Additional technical support position for SAP	50,000
New and upgraded circuits that were added to HRM WAN that were not anticipated	32,200

## 911 Communication Centre

Increase in FTE (4 part-time to 4 full-time) cost differential for Manager	147,300
Common Voice Page single channel communication system - Motorola Equip. tower space costs \$64,680, MTT Tower space costs \$54,600 *	119,300
Back Up Communications Centre - Communication Equipment Motorola Lease	112,800
Back Up Communications Centre - Communication new data lines	30,000

## Human Resources Service

FTE General Manager Organizational Development Services	86,300
Increase in staff relations costs due to one additional contract to be negotiated	22,500
Additional Human resource costs	6,900

## Real Estate Services & Facilities

Rose Facility Management Contract Costs (340,913 Cost, 340,913 Revenue)	0
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# Modifications to the 2000-2001 Base Budget

## Solid Waste Services

Management of Growth in Waste Production	1,294,000
Tipping Fee Revenue Increase (\$4/tonne)	(300,000)
Condo Collection	200,000

## Shared Services

Move GIS salaries from Capital to Operating (105,000)	105,000
Cost share safety Officer Position with Transit, Waste, & Transportation 1FTE	50,000
Corporate information in Braille	21,000
Fleet - Revenues from Modifications (Street Name Signs and Chip Sealing)	(46,600)
Various GIS costs, includes HRM Web Master	75,000

## Planning & Development

GIS Technician to Operating from Capital	46,400
Regional Growth Management Plan	350,000

Three Additional Bylaw Enforcement Officers - Immediate ad hoc measure to meet public and Council expectations for service while a review of the program's mandate is undertaken.	156,500
Additional Funds for Development	200,000
Additional Funds for Planners	200,000

## Public Works & Transportation

Removal of Capital Funding from Operating Salaries	185,000
Service Lateral Maintenance Renewals	0
Environmental Engineer- 1 FTE responsible for development of regional plan and environmental policy	0
Chip Sealing - reinstate 1998/99 service levels	465,600
FTE & traffic counting equipment to maintain a model of the transportation network & develop service standards	55,000
Additional Development Engineer	48,700
Street Name Signs - reinstate 1998/99 level funding	33,000
Upgrade Auto Cad from Version 13 to 2000	25,000
Upgrade Eagle Point Software	25,000
Training for engineers and engineering assistants	4,000
Training for Draftsperson	in Base
Legislated Training	0
Old Ferry Road Pumping Station-Sewage Grinder	0
Kuhn Wetland Retention - Outlet Repair	0

## Fire & Emergency Services

Pro-active delivery of fire prevention services	118,600
Attendance management	69,500
Protective clothing - OHSA mandatory	26,000
Establish more effective Operational structure	(84,500)
Firefighting equipment additions	164,900
Training Officer for Driver Training	59,200
Vehicle Repair and Maintenance	41,000
Training onsite with shift	12,600
Fire Safety Harnesses	50,000

# Modifications to the 2000-2001 Base Budget

## Regional Police

Trunked mobile radio system airtime for police, fire, E911, EMO - ongoing	700,000
Victim Services - early intervention worker, ongoing (full-time counselor to support 24 volunteer counselors)	50,300
Additional CDPD costs (airtime using CDPD for 3 new vehicles equipped with laptops)	6,000
Leadership Development , ongoing at decreasing rate (succession planning)	40,000
Video surveillance in lock-up, ongoing maintenance costs	34,000
Software/hardware CPC Firewall- enhance security between HRM and Police, and a new server, primarily one time cost with upgrades	32,000

## Tourism, Culture & Heritage

CIAU National Basketball Championship	25,000
NS International Tattoo	25,000
Civic Events Salary	29,800
Memorial Cup	10,000
Tall ships infrastructure ie police, fire, parks, electrical	175,000
Reinstate Cruise Marketing and Travel Media Services	25,000
Dartmouth Millenium	15,000
Tall Ships	20,000
Reinstate Marketing Position	25,000

## Parks & Recreational Services

Salaries moved from Capital to Operating (143,000)	143,000
North Preston Project - #1 Community Development	80,000
Parkland Planner	67,000
Move Operational Landscape salary from capital to operating (44,200)	44,200
Community and Private Partnership Donations (Cost 30,000, 200,000 Revenue)	(170,000)
2 new Community Development Staff - Needs to focus on fulfillment of Strategies - could be candidate - must have outcomes	136,000
Maintenance, includes Natal Day Parade/Float; Xmas Tree	300,000

## Library

Infrastructure Development	150,000
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## Fiscal

Capital from Operating	9,707,000
Request for Capital Grant Funding (M311)	534,100
Increase Contingency Fund	107,000
Increase in total non-profit tax exemption	84,000
Residential Tax Exemption program	160,700
Councillor's Discretionary Fund	23,000
Community Grants	75,000
Heritage	25,000
Extra Fuel Costs	77,000
Eliminate Debenture Debt Timing	(250,000)
Organization Development Fund	503,100
Variable Operating Stabilization Reserve	284,242

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**\$19,246,142**



## Approved Capital Budget Summary By Category

	1999 Gross Plan	2000/01 Gross Approved	2000/01 Funding Available	Capital from Operating	Provincial Capital Grant	2000/01 Debt Approved
Buildings	4,129,000	10,088,000	(6,888,000)		(1,550,000)	1,650,000
Business Parks	1,419,000	8,750,000	(8,750,000)			0
Parks & Playgrounds	2,594,000	2,167,000	(215,000)			1,952,000
Community & Property Dev.	833,000	1,300,000	(150,000)			1,150,000
District Capital	425,000	700,000			(700,000)	0
Light Equipment	1,082,000	723,000	(115,000)	(200,000)	(408,000)	0
Heavy Equipment	n/a	1,343,000	(336,000)	(837,000)	(118,000)	52,000
Fleet	4,310,000	10,074,400	(3,004,400)	(4,170,000)	(100,000)	2,800,000
Information Technology	3,804,000	2,000,000			(1,219,000)	781,000
Roads	8,434,000	12,692,600	(692,600)			12,000,000
Sewers	9,440,000	6,795,000	(4,795,000)		(300,000)	1,700,000
Sidewalks	1,735,000	2,507,000	(507,000)			2,000,000
Traffic Improvements	3,149,000	3,200,000	(700,000)			2,500,000
Solid Waste	3,640,000	4,850,000	(350,000)	(4,500,000)		0
Capital Reserve Pool	0	0				0
Metro Centre	n/a	280,000			(205,000)	75,000
<b>Totals</b>	<b>44,994,000</b>	<b>67,470,000</b>	<b>(26,503,000)</b>	<b>(9,707,000)</b>	<b>(4,600,000)</b>	<b>26,660,000</b>

## Community Projects

### Description

Community Projects mobilizes proactive initiatives in community based programs, crime prevention, race relations and related areas directed towards “at risk” youth. This initiative requires **process design and facilitation, leadership, mobilization of resources along with the coordination of municipal departments and external organizations.** Youth LIVE is a medium to enhance partnerships of internal and external stakeholders led by the Community Projects Business Unit and sponsored by HRM.

### Primary Purpose

- Community Projects builds capacities within youth to enhance self reliance including the development of their physical, social, emotional, intellectual and economic well being.

### Approach in achieving the primary purpose

- Community Projects **designs, facilitates and completes processes** as a constructive approach to enhance collaboration, coordination and performance.
- Community Projects **develops social entrepreneurial leaders** that mobilize ideas and values which energize other people to create an environment for leaders to thrive.
- Community Projects **mobilizes resources using a social entrepreneurial approach** by developing business initiatives to enhance financial self sufficiency while addressing community needs.

### By-product of Primary Purpose

- Community Safety - **building safer communities** through enhancing self reliance of “at risk” youth.
- Alternative to Social Services - developing services for “at risk” youth that provide **economic alternatives to socially dependant systems.**
- Landfill Diversion - actively **leading and supporting initiatives** to divert recyclables from the landfill.

### Performance Indicators

- Youth
  - an average of 60 “at risk” youth participate in the program annually through a process of job skills development, modeling behavior, continuing education, career development and job exploration approximately **65% of program participants are successful** in gaining employment, returning to an education program, entering a training program or developing entrepreneurial initiatives
- Process
  - continually develop capacity within Community Projects, and assist other HRM Business Units and partners with a number of processes including: action research, issue analysis, needs analysis, strategic planning, operational planning, organizational

development, leadership development, performance working groups, teachable points of view (best business practices)

- Leadership
  - continually develop approximately 20 leaders under the age of 30 in social entrepreneurship
- Social Entrepreneurship
  - paper recycling - 130 sites serviced
  - residential enviro depot - over 20,000 customers served annually
  - commercial enviro depot - 53 sites serviced
  - organic green cart delivery and removal - 2000 deliveries and removals annually
  - community economic development - mobilizing economic resources of approximately \$1 million annually from other levels of government and private enterprise to serve HRM citizens
- Community Safety
  - diversion of approximately 60 “at risk” youth annually from harmful behavior towards self or others
- Alternative to Social Services
  - provide a **tax exempt** weekly living allowance of \$200.00 to program participants
- Landfill Diversion
  - 0.5 million pounds of paper product annually
  - 4 million redeemable beverage containers annually
  - 0.4 million pounds of other recyclables to Material Recovery Facility (MRF) product annually

#### **Priorities for Next Three Years**

- Continue to be on the leading edge of “at risk” youth development
- Continue to leverage external sources of funding from HRM’s contribution
- Research and develop other entrepreneurial initiatives to address financial and social needs
- Continue to develop Strategic Alliances with public and private sector
- Pursue an effective way to access resources to meet the increasing demands for this service
- Pursue economic opportunities to increase customer base within our service capacity

#### **Service in 2000/01 changes**

- provide green organic program for HRM buildings

# Community Projects

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
<b>Expenditures</b>					
Salaries	\$63,800	\$416,055	\$513,800	\$450,000	\$97,745
Wages	445,100	42	0	(445,100)	(\$42)
Benefits and Other (Salaries)	9,300	35,758	71,800	62,500	\$36,042
Benefits and Other (Wages)	56,500	11,983	20,500	(36,000)	\$8,517
Overtime Meals, Clothing Allowance, Other	208,000	134,353	260,000	52,000	\$125,647
Office Expenses, less Computers	22,700	22,499	18,700	(4,000)	(\$3,799)
Computers Expenses	0	269	0	0	(\$269)
Contract Fees	3,000	18,244	19,500	16,500	\$1,256
Equipment and Supplies	16,000	23,601	14,100	(1,900)	(\$9,501)
Materials	2,800	14,834	2,800	0	(\$12,034)
Building Repair and Maintenance	19,200	16,511	17,200	(2,000)	\$689
Heating Fuel	6,000	5,833	8,000	2,000	\$2,167
Equipment Repair and Maintenance	23,100	47,549	24,800	1,700	(\$22,749)
Vehicle Expenses	48,000	58,890	38,400	(9,600)	(\$20,490)
Diesel Fuel	0	1,935	15,000	15,000	\$13,065
Gasoline Fuel	0	1,582	0	0	(\$1,582)
Membership Dues, Conferences and Travel	24,700	9,047	22,600	(2,100)	\$13,553
Advertising and Promotion	0	1,591	0	0	(\$1,591)
Books, Publications and Data	500	172	500	0	\$328
Other Goods and Services	47,000	192,285	45,600	(1,400)	(\$146,685)
Transfers Outside Agencies, Grants, Insurance	0	3	0	0	(\$3)
Other Fiscal Charges	0	36	0	0	(\$36)
Interdepartmental Charges - Fleet	0	6,698	0	0	(\$6,698)
<b>Total</b>	<b>\$995,700</b>	<b>\$1,019,770</b>	<b>\$1,093,300</b>	<b>\$97,600</b>	<b>\$73,530</b>
<b>Revenues</b>					
Other Sales Revenue	0	(446,094)	0	0	446,094
Other Revenues	(707,000)	(226,558)	(329,500)	377,500	(102,942)
Transfers from Other Governments	0	(62,395)	(468,000)	(468,000)	(405,605)
<b>Total</b>	<b>(\$707,000)</b>	<b>(\$735,047)</b>	<b>(\$797,500)</b>	<b>(\$90,500)</b>	<b>(\$62,453)</b>
<b>Net Cost</b>	<b>288,700</b>	<b>284,723</b>	<b>\$295,800</b>	<b>7,100</b>	<b>11,077</b>

# Community Projects

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
Y401 Comm. Proj. Admin.	\$83,300	(\$0)	\$168,600	\$85,300	\$168,600
Y421 HR	0	4,412	0	0	(\$4,412)
Y431 947 Mitchell	0	76,694	0	0	(\$76,694)
Y432 1300 St. Marg. BayRd	0	35,307	0	0	(\$35,307)
Y433 Storefront	0	7,294	0	0	(\$7,294)
Y434 Misc.	0	484	0	0	(\$484)
Y412 Support Service	158,800	81,819	46,300	(112,500)	(\$35,519)
Y441 Business Development	141,800	159,588	196,100	54,300	\$36,512
Y456 Co-ordination	139,300	43,907	169,300	30,000	\$125,393
Y461 Career Development	0	44,858	0	0	(\$44,858)
Y471 Participant Developm	0	5,927	0	0	(\$5,927)
Y472 Junior Ed	0	6,497	0	0	(\$6,497)
Y416 Trucking/Fleet Serv	0	67,055	0	0	(\$67,055)
Y481 Co-ordination	472,500	135,203	513,000	40,500	\$377,797
Y482 Recycling	0	71,092	0	0	(\$71,092)
Y483 Res/Comm Enviro Depo	0	222,788	0	0	(\$222,788)
Y484 Dangerous & Unsightl	0	24,691	0	0	(\$24,691)
Y485 Organic Carts	0	3,295	0	0	(\$3,295)
Y486 General	0	28,859	0	0	(\$28,859)
<b>Total</b>	<b>\$995,700</b>	<b>\$1,019,770</b>	<b>\$1,093,300</b>	<b>\$97,600</b>	<b>\$73,530</b>

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
Y401 Comm. Proj. Admin.	\$0	\$0	(84,300)	(\$84,300)	(\$84,300)
Y405 Community Projects	0	(4,038)	0	0	0
Y412 Support Service	(158,800)	0	(46,300)	112,500	(46,300)
Y441 Business Development	(\$141,800)	(\$60,941)	(\$196,100)	(\$54,300)	(\$135,159)
Y456 Co-ordination	(139,300)	0	(169,300)	(30,000)	(\$169,300)
Y472 Junior Ed	0	(1,860)	0	0	\$1,860
Y481 Co-ordination	(267,100)	(222,057)	(301,500)	(34,400)	(\$79,443)
Y482 Recycling	0	(156,790)	0	0	\$156,790
Y483 Res/Comm Enviro Depo	0	(288,881)	0	0	\$288,881
Y486 General	0	(480)	0	0	\$480
<b>Total</b>	<b>(\$707,000)</b>	<b>(\$735,047)</b>	<b>(\$797,500)</b>	<b>(\$90,500)</b>	<b>(\$66,491)</b>

# Community Projects

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
Y401 Comm. Proj. Admin.	\$83,300	(\$0)	\$84,300	\$1,000	\$84,300
Y405 Community Projects	0	(4,038)	0	0	4,038
Y421 HR	0	4,412	0	0	(4,412)
Y431 947 Mitchell	0	76,694	0	0	(76,694)
Y432 1300 St. Marg. BayRd	0	35,307	0	0	(35,307)
Y433 Storefront	0	7,294	0	0	(7,294)
Y434 Misc.	0	484	0	0	(484)
Y412 Support Service	0	81,819	0	0	(81,819)
Y441 Business Development	0	98,647	0	0	(98,647)
Y456 Co-ordination	0	43,907	0	0	(43,907)
Y461 Career Development	0	44,858	0	0	(44,858)
Y471 Participant Developm	0	5,927	0	0	(5,927)
Y472 Junior Ed	0	4,637	0	0	(4,637)
Y416 Trucking/Fleet Serv	0	67,055	0	0	(67,055)
Y481 Co-ordination	205,400	(86,854)	211,500	6,100	298,354
Y482 Recycling	0	(85,697)	0	0	85,697
Y483 Res/Comm Enviro Depo	0	(66,093)	0	0	66,093
Y484 Dangerous & Unsightl	0	24,691	0	0	(24,691)
Y485 Organic Carts	0	3,295	0	0	(3,295)
Y486 General	0	28,379	0	0	(28,379)
<b>Total</b>	<b>\$288,700</b>	<b>\$284,724</b>	<b>\$295,800</b>	<b>\$7,100</b>	<b>\$11,076</b>

## **Corporate Real Estate**

**Alignment 2000** brought together all building and property management tasks, including facilities and maintenance groups (trades and custodial services currently within Works and Natural Services). This is in keeping with the decision to retain a General Manager of Building properties (through Rose Facility Management), who will begin the process of property management consolidations, space planning and the implementation of a Central Service Delivery organization.

**Business plans** have been integrated and organized as one overall Corporate Real Estate Services Business Plan.

### **Overview of Operations**

Corporate Real Estate Services administers 145 lease agreements representing annual gross revenue of over \$1 million. For fiscal year 1999-2000, the business unit also closed over 45 sales of surplus HRM real estate and business park lands totaling approximately \$6 million. Several strategic property acquisitions totaling approximately \$1.5 million were also completed.

### **Priorities for the Next Three Years**

- Design, recommend and implement revised organization structure aligned with service areas and objectives
- Design and implement an operational real property inventory management system
- Analyze surplus properties to identify most priority of most marketable properties for sale, appraise and sell the properties.
- Support the development of customer focused, efficient facilities management through a private sector building management company (Rose Facilities Management)
- Manage and rationalize building asset portfolio to meet operational requirements
- Prepare a policy for the sale of individual facilities to the non-profit organizations occupying HRM-owned buildings
- Prepare a plan for strategic expansion of HRM business parks

### **Overview of 2000/021 Operating Budget**

- Rose Facilities Management contract, cost of which is completely offset by savings.

### **Overview of 2000/01 Capital Budget**

- \$1.3 million for building repairs and maintenance - individual projects will be determined in consultation with Rose Facilities Management
- Implementation of a reserve fund to support business/industrial parks
- Burnside expansions projects, costs to be recovered as inventory is sold within two years of land being serviced

### **Outcomes expected for 2000/01**

- Facilities inventory completed and analyzed
- Asset rationalization plan developed
- Facilities management plan developed

- Property acquisition plan developed
- Proposal calls completed for Lot 1 (Granville, Sackville, Hollis and Salter Streets)
- Surplus property and business parks land sales of approximately \$7 million



# Real Estate Services & Facilities

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
<b>Expenditures</b>					
Salaries	\$1,367,500	\$897,326	\$1,327,635	(\$39,865)	\$430,309
Wages	971,100	1,063,889	1,227,700	256,600	163,811
Benefits and Other (Salaries)	199,600	140,170	211,370	11,770	71,200
Benefits and Other (Wages)	159,200	170,647	248,600	89,400	77,953
Retirement Allowance & Severance	18,400	24,394	18,600	200	(5,794)
Overtime Meals, Clothing Allowance, Other	8,800	1,426	200	(8,600)	(1,226)
Office Expenses, less Computers	85,000	94,451	79,300	(5,700)	(15,151)
Computers Expenses	3,700	162	4,700	1,000	4,538
Consulting Fees	0	0	160,227	160,227	160,227
Other Professional Fees	464,800	354,048	468,606	3,806	114,558
Contract Fees	255,600	845,667	416,000	160,400	(429,667)
Equipment and Supplies	62,300	35,711	79,600	17,300	43,889
Materials	74,800	86,837	75,600	800	(11,237)
Building Repair and Maintenance	1,907,300	1,600,889	1,930,000	22,700	329,111
Heating Fuel	436,700	393,615	503,400	66,700	109,785
Equipment Repair and Maintenance	52,500	229,899	55,500	3,000	(174,399)
Vehicle Expenses	115,500	13,736	0	(115,500)	(13,736)
Diesel Fuel	0	(129)	0	0	129
Membership Dues, Conferences and Travel	49,100	31,402	76,875	27,775	45,473
Advertising and Promotion	115,800	373,065	175,300	59,500	(197,765)
Books, Publications and Data	1,900	1,525	2,500	600	975
Other Goods and Services	4,520,300	4,586,468	4,504,000	(16,300)	(82,468)
Other Fiscal Charges	4,191	(12,460)	4,191	0	16,651
Interdepartmental Charges - Fleet	0	140,487	115,500	115,500	(24,987)
Interdepartmental Charges - Other	0	0	(98,000)	(98,000)	(98,000)
<b>Total</b>	<b>\$10,874,091</b>	<b>\$11,073,225</b>	<b>\$11,587,404</b>	<b>\$713,313</b>	<b>\$514,179</b>
<b>Revenues</b>					
Parking and Facility Rentals	(1,126,300)	(1,296,886)	(1,009,500)	116,800	287,386
Other Sales Revenue	(365,000)	(949,193)	(638,700)	(273,700)	310,493
Other Revenues	0	61,497	0	0	(61,497)
Transfers from Other Governments	0	0	(340,913)	(340,913)	(340,913)
<b>Total</b>	<b>(\$1,491,300)</b>	<b>(\$2,184,582)</b>	<b>(\$1,989,113)</b>	<b>(\$497,813)</b>	<b>\$195,469</b>
<b>Net Cost</b>	<b>9,382,791</b>	<b>8,888,643</b>	<b>\$9,598,291</b>	<b>215,500</b>	<b>709,648</b>

# Real Estate Services & Facilities

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
A510 Real Estate Services	\$565,200	\$769,974	\$1,648,200	\$1,083,000	\$878,226
A520 Bldg Mgmt Services	5,568,500	5,681,123	340,913	(5,227,587)	(5,340,210)
A530 HRM Leased Facilitie	0	0	4,589,000	4,589,000	4,589,000
R771 Administration - FAC	700,191	599,150	729,391	29,200	130,241
R772 Maint. Metro Transit	1,101,000	1,015,629	1,087,500	(13,500)	71,871
R773 Hlfx. Ferry Terminal	53,500	64,646	54,600	1,100	(10,046)
R774 Drtm. Ferry Terminal	80,000	71,309	81,800	1,800	10,491
R775 Woodside Ferry Term.	77,900	102,670	79,500	1,600	(23,170)
R785 Buildings	2,727,800	2,695,309	2,976,500	248,700	281,191
W100 Admin/Overhead	0	8,633	0	0	(8,633)
W200 Bldgs-Oper/Maint	0	34,620	0	0	(34,620)
W299 BMS Clearing	0	30,162	0	0	(30,162)
<b>Total</b>	<b>\$10,874,091</b>	<b>\$11,073,224</b>	<b>\$11,587,404</b>	<b>\$713,313</b>	<b>\$514,180</b>

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
A510 Real Estate Services	(\$365,000)	(\$949,193)	(\$1,648,200)	(\$1,283,200)	(\$699,007)
A520 Bldg Mgmt Services	(1,126,300)	(1,247,894)	(340,913)	785,387	906,981
R771 Administration - FAC	0	28	0	0	(28)
R785 Buildings	0	12,477	0	0	(12,477)
<b>Total</b>	<b>(\$1,491,300)</b>	<b>(\$2,184,582)</b>	<b>(\$1,989,113)</b>	<b>(\$497,813)</b>	<b>\$195,469</b>

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
A510 Real Estate Services	\$200,200	(\$179,219)	\$0	(\$200,200)	\$179,219
A520 Bldg Mgmt Services	4,442,200	4,433,229	0	(4,442,200)	(4,433,229)
A530 HRM Leased Facilitie	0	0	4,589,000	4,589,000	4,589,000
R771 Administration - FAC	700,191	599,177	729,391	29,200	130,214
R772 Maint. Metro Transit	1,101,000	1,015,629	1,087,500	(13,500)	71,871
R773 Hlfx. Ferry Terminal	53,500	64,646	54,600	1,100	(10,046)
R774 Drtm. Ferry Terminal	80,000	71,309	81,800	1,800	10,491
R775 Woodside Ferry Term.	77,900	102,670	79,500	1,600	(23,170)
R785 Buildings	2,727,800	2,707,786	2,976,500	248,700	268,714
W100 Admin/Overhead	0	8,633	0	0	(8,633)
W200 Bldgs-Oper/Maint	0	34,620	0	0	(34,620)
W299 BMS Clearing	0	30,162	0	0	(30,162)
<b>Total</b>	<b>\$9,382,791</b>	<b>\$8,888,642</b>	<b>\$9,598,291</b>	<b>\$215,500</b>	<b>\$709,649</b>

## Real Estate Services Capital Budget

Categories	1999-2000 Budget	2000-2001 Budget	Dollar Change	% Change
Buildings	760,000	3,865,000	3,105,000	408.6%
Business Parks	1,369,000	8,750,000	7,381,000	539.2%
Information Technology		241,000		
<b>Total Gross Expenditures</b>	<b>2,129,000</b>	<b>12,856,000</b>	<b>10,486,000</b>	<b>503.9%</b>
<b>Total Funding</b>		<b>(12,856,000)</b>	<b>(12,856,000)</b>	n/a
<b>Total Net</b>	<b>2,129,000</b>	<b>0</b>	<b>(2,370,000)</b>	<b>-100.0%</b>

## 911 Communications Centre

**Alignment 2000** - The E911 Communications Center was established in July 1997 as an amalgamated communication dispatch center for the police and fire. It was derived from the stand alone communication dispatch centers for police and fire that were located in Halifax, Dartmouth and Bedford. The HRM E911 Communications Center has fifty-two full time staff, six part time. The staff report to a seconded manager from the Halifax Regional Police who, in turn, reports to co-directorship, provided by the Deputy Chiefs of Police and Fire, who report to the Chief Administrative Officer.

### **Description of Service:**

- The HRM E911 Communications Center has fifty-two (52) full-time staff, six part-time staff.
- HRM is serviced by a second E911 Emergency complaint center, managed by the RCMP to service the communities within the amalgamated county of Halifax.
- Dispatches calls for the Halifax Regional Police, the Halifax Regional Fire and Emergency Services, and Volunteer Fire Services. Receives E911 information from the RCMP E911 centre to dispatch the volunteer fire services as well as transfers E911 information to the Emergency Health Services dispatch centre.
- Provides a 7day/24 hours communication dispatch and customer service coverage for emergency service requests within the Provincial E911 system as well as non-emergency services within the urban core of HRM.
- The HRM E911 Communications Center provides communications dispatch coverage using 800MHZ communications equipment to the inner core services of Police and Fire and by April 1 2000, single channel VHF voice paging dispatch services to the 45 volunteer fire stations. In addition in the HRM E911 Communication Center provides computer aided dispatch services to HRP and HRFS which is interfaced with the Records Management system of both services.
- As of January 2000 there is a be fully operational back-up communication center in HRM to provide services to enhance communication deliveries in conjunction with the E911 Communication Center or as a stand-alone

### **Performance Indicators:**

- Performance Standard - 90% of calls answered in less than ten seconds. (Statistics for 1997,1998,based on a monthly performance record of total workload calls, total phone calls, total dispatch calls, total E911 calls, total non-emergency calls, percentage of calls answered under 10 seconds and waiting time of E911 calls.)

### **Priorities for Next Three Years:**

- E911 Emergency Call Taking - includes the capacity to maintain and efficient and effective call taking service making emergency service request for the communities of Halifax, Dartmouth and Bedford, who use the Provincial 911 emergency call system
- Non emergency call taking-includes the capacity to maintain and efficient and effective call-taking service for customers making non-emergency service requests for police, fire, emergency health services, from the communities of Halifax, Dartmouth and Bedford, who use

- the HRM non-emergency call system.
- Communications Dispatch Services- includes the capacity to maintain efficient, effective and economical dispatch service for fire and police using 800 MHZ communication equipment and infrastructure, single channel (VHF) voice paging equipment and infrastructure for volunteer fire services, as well as a computer aided dispatch system to fire and police to provide stand alone communication redundancy, communication confidentiality, and call for service record management systems.
- Communications Dispatch Service Linkage to Outside Agencies - includes the capacity to receive E911 calls for service from the RCMP Dispatch Center for volunteer fire service dispatch requests, the capacity to transfer E911 calls for service request to the emergency health service dispatch center; the capacity to provide temporary communication patches between 800 MHZ and VHF communications systems between the HRP and RCMP.
- Communications System Redundancy and back up E911 Communications Centre.
  - *Communications System Redundancy*  
Includes the capacity to provide efficient and effective back-up capability for E911 call taking and dispatch services, by developing emergency response strategies with MTT, Motorola and RCMP as well as the maintenance of a fully functional back-up E911 Communications Centre at Knightsridge Fire Station.
  - *Back-up E911 Communications Centre*  
Includes the capacity to provide enhanced E911 Communications Centre Service delivery in support of the primary E911 Communications Centre during extreme emergency events, during highly sensitive police operations, as well as a stand-alone operation if the primary E911 Communications Centre is incapacitated.
- Public education - includes the continued education of residents of HRM to the service delivery capability and expectations of HRM of the E911 Communications Center.
- Customer Service Delivery- includes the efficient, effective and cost sensitive service delivery based on "Best Business Practices" which will provide quality seamless, fast accurate, emergency and non-emergency communications and dispatch services which will fulfill the needs of its clients, the public, HRM, HRP, HRF, & ES and other emergency response services.
- Continued operational delivery expansion of the back-up communication center to enhance service delivery outside the non-emergency delivery envelope
- Provision of a single VHF frequency paging and voice communication to volunteer fire services within the HRM, by attaining the necessary communications infrastructure and equipment through capital and leasing acquisition in partnership with MTT and Motorola and the volunteer fire services.
- Installation of a microwave infrastructure between the E911 Communications Center, the Lively Road tower and the back-up Communications Center and Lively Road tower to enhance back-up redundancy as well as the planned elimination of non-emergency wire lines to improve cost efficiencies.

- Merging of the HRFS (FDM) and HRP (PRC) computer aided dispatch systems to a single computer aided dispatch system, reducing background noise with modified work station layouts, including the use of more 911 KML terminals and the efficient and effective use of dispatching staff job descriptions by the cross utilization of work assignments. The single CAD configuration will also improve multiple radio cross-patches and eliminate manual bridging of 911 and MTT technology
- Development of joint long term MTT/TMR/HRM single mobile radio and paging system for all of HRM, to allow for seamless communication ability for emergency and non-emergency services. At present there are seven communication systems operating within HRM with dispatch center provided by, HRM E911 Communications Center, RCMP, Emergency Health Services, Works and Natural Services, Metro Transit, Fleet Management, EMO and 47 volunteer fire services.

**Overview of 2000/01 Operating Budget**

New Back-up Center costs, microwave linkage and land line costs already approved by Council in September 1999 (new Operating)

- Volunteer Fire Department Paging System - Single Page and Voice Channel (new Operating)
- Single Computer Aided Dispatch System
- Single Communication System - Trunked Mobile Radio Pilot Study

# 911 Communication Centre

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actual
<b>Expenditures</b>					
Salaries	\$2,062,100	\$2,417,140	\$2,516,244	\$454,144	\$99,104
Benefits and Other (Salaries)	321,600	361,919	381,780	60,180	19,861
Benefits and Other (Wages)	1,000	13,725	35,280	34,280	21,555
Overtime Meals, Clothing Allowance, Other	15,000	1,270	16,600	1,600	15,330
Office Expenses, less Computers	152,500	103,815	152,500	0	48,685
Computers Expenses	0	622	0	0	(622)
Equipment and Supplies	1,000	329	1,000	0	671
Building Repair and Maintenance	35,000	64,134	0	(35,000)	(64,134)
Equipment Repair and Maintenance	171,000	226,839	536,080	365,080	309,241
Membership Dues, Conferences and Travel	7,000	117	7,000	0	6,883
Other Goods and Services	9,000	15,131	9,000	0	(6,131)
Interdepartmental Charges - Other	0	5,140	35,000	35,000	29,860
<b>Total</b>	<b>\$2,775,200</b>	<b>\$3,210,181</b>	<b>\$3,690,484</b>	<b>\$915,284</b>	<b>\$480,303</b>
<b>Revenues</b>					
Other Revenues	0	(6,398)	0	0	6,398
<b>Total</b>	<b>\$0</b>	<b>(\$6,398)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,398</b>
<b>Net Cost</b>	<b>2,775,200</b>	<b>3,203,783</b>	<b>\$3,690,484</b>	<b>915,284</b>	<b>486,701</b>

# 911 Communication Centre

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actual
A450 911 Commun. Centre	\$2,775,200	\$3,210,179	\$3,690,484	\$915,284	\$480,305
<b>Total</b>	<b>\$2,775,200</b>	<b>\$3,210,179</b>	<b>\$3,690,484</b>	<b>\$915,284</b>	<b>\$480,305</b>

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actual
A450 911 Commun. Centre	\$0	(\$6,398)	\$0	\$0	\$6,398
<b>Total</b>	<b>\$0</b>	<b>(\$6,398)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,398</b>

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actual
A450 911 Commun. Centre	\$2,775,200	\$3,203,782	\$3,690,484	\$915,284	\$486,702
<b>Total</b>	<b>\$2,775,200</b>	<b>\$3,203,782</b>	<b>\$3,690,484</b>	<b>\$915,284</b>	<b>\$486,702</b>



## **Financial Services**

**Alignment 2000** focused on three areas, people, structure and process, in streamlining previous departments into new business or service units. Because of the support nature of Financial Services, the changes which flow from Alignment 2000 must be reflected in the manner in which we do business, supporting the rest of the organization. In addition to ensuring that Financial Services appropriately supports the newly aligned organization, a number of direct changes were made within this business unit. Financial Services, formerly the Finance Department has seen the following changes: Treasury is now replaced by Revenue and Process Audit; and the Financial Analysis Team has been restructured into Financial Planning Services reporting to the Director of Financial Services. The primary functional areas within Financial Services include:

- Accounting Services
- Financial Planning
- Procurement
- Revenue and Process Audit

**Business Plans** have been prepared for each of the divisions within Financial Services.

### **Overview of Operations**

On April 1, 1999, HRM went live with the first phase of a new financial management system (SAP). Included in Phase 1 were Financial Accounting (general ledger), Controlling (departmental accounting and job costing), Materials Management (purchasing and inventory) and Plant Maintenance (fleet).

Human Resources/Payroll and Revenue are planned for future phases.

### **Accounting Services**

Provides all disbursements (215,000 invoices annually) and corporate accounting and reporting for HRM including as many as 1000 capital projects, 70 Special Reserve and Trust Funds and a number of related Boards and Commissions; financial management advisory services to internal clients; coordination of external audits; responsibility for coordinating quarterly projections and meeting internal reporting needs.

### **Financial Planning**

Coordinates and supports Business Planning for all HRM business units and all budget development and management. Provides fiscal and economic policy formulation and advice; supports and monitors HRM's relationship with the Greater Halifax Economic Development Partnership and the Halifax Regional Development Agency.

### **Procurement**

Provides support and implementation of Council's procurement policy through contract management, technical support, supply chain management and monitoring market trends. Maintains appropriate inventory levels through warehousing and Inventory Management. Within Procurement, the Insurance section provides claims and risk management services to the organization and operates a Self Insurance Plan for the first \$100,000 deductible of claims.

### **Revenue and Process Audit**

Analyzes assessment information provided by the NS Department of Housing and Municipal Affairs; calculates and prepares all tax billings; manages the assessment appeal process; with Councillors and Ratepayers, calculates rates for area rated services; manages the cash position and supports related investment activities; and administers a number of by-laws including the security alarm and parking by-laws.

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### **Priorities for Next Three Years**

- Undertake service quality assessments, establish performance benchmarks and implementation plans to achieve
- Lead Council's *Taxation, Fiscal Accountability and Economic Growth Business Strategies* by undertaking a review of the current tax structure, continued implementation of the Multi-Year Financial Strategy, participation in the HRM 20/20 exercise and developing a strategic approach HRM's role with the Greater Halifax Economic Partnership (GHEDP), The Regional Development Authority (RDA) and the Halifax Port Commission (HPC)
- Lead the implementation of Level II and III Business Planning which will support Business Units in determining whether programs and services are provided in the most effective manner
- Pursue technology based business solutions in areas such as parking meters and tickets, electronic payment opportunities for taxpayers and customers, and to vendors
- Conduct business process reviews to improve and enhance disbursement mechanisms, vendor payments and procurement services
- Develop internal business process audit plan

### **Overview of 2000/2001 Operating Budget**

- Complete business process review of disbursements, procurement and inventory processes
- Determine staff training and development needs and implement program to address
- Implement Level II Business Planning process
- Align branch organizational structure with client service delivery needs
- Undertake study of the role of HRM in the GHEDP and RDA
- Undertake taxation structure review
- Additional resource to complete in-depth HST assessment
- Replace existing parking meters with electronic
- Improvements to existing coin room

### **Outcomes expected for 2000/2001**

- Clearly articulated performance benchmarks and goals based on internal and external client needs
- Client based performance goals and leadership competencies integrated into all managers performance expectations
- Staff training and development plan complete and roll-out underway
- Level II Business Plans complete and used as base for 2001/2002 budget planning
- An organizational structure that supports client and corporate needs and staff development goals
- Tax structure review complete and presented to Council for consideration for implementation in 2001/2002 budget
- A clear and documented understanding of HRM's role in Economic Development

### **Accounting Services**

On April 1, 1999, HRM went live with the first phase of a new financial management system (SAP). Included in Phase 1 were Financial Accounting (general ledger), Controlling (departmental accounting and job costing), Materials Management (purchasing and inventory) and Plant Maintenance (fleet).

#### **Description of Service**

- All corporate accounting and reporting for HRM, including the General Operating, Capital, Special Reserve and Trust Funds and several related Boards and Commissions including all disbursements for HRM
- Analysis of financial information, including co-ordination of quarterly projections and internal reporting
- Financial advisory services to other sections of Financial Services and all client business units in support of ongoing business operations and special projects as they arise
- Development and recommendation of accounting policies for HRM
- Co-ordination of year-end external audits

#### **Performance Indicators**

- Meeting deadlines for reports to Council and year end statutory deadlines
- Feedback from those receiving the information
- Number of internal and audit adjustments required
- Meeting payment deadlines and feedback from the vendors
- Feedback from other business units and committees

#### **Priorities for Next Three Years**

- Undertake service quality assessment
- Complete internal Accounting and Procedures Manual
- Stabilize and re-engineer the procurement/accounts payable process and procedures
- Provide additional training and review regarding HST issues

- Improve VISA administration process to ensure client needs are met and transactions comply with accepted policies and standards

### **Proposed 2000/01 Budget Changes**

- Complete business process review of disbursements process (no incremental cost)
- Complete in-depth HST review (no incremental cost)
- Determine staff training and development needs and implement program
- Participate in Financial Services organizational structure review (no incremental cost)

## **Financial Planning Services**

### **Description of Services**

#### Business Plan Management

- Coordination/Implementation of Business Planning
- Support Program and Service Review Committee
- Provide support re: Performance measurement

#### Budget Management

- Coordination of Operating, Capital and Reserve Budgets
- Program Costing

#### Projections

- Financial and Economic
- Demographic
- MISER (long-term financial forecasting model)

#### Fiscal and Economic Policy Formulation

- Tax Structure
- Quarterly Economic Report
- Citizens Survey

#### Economic Growth Initiatives

- Support and monitor Greater Halifax Economic Development Partnership (GHEDP), Halifax Regional Development Agency (HRDA)
- Monitor Halifax-Dartmouth Port Development Commission
- Provide advice to senior management and Council on economic development issues.

### **Performance Indicators**

- Resources and tools provided to support the development of Level III business plans reached within three years; Business Unit feedback on service/advice in the completion and follow through on business plans
- Program & Service Review Committee agendas are developed, meetings held, presentations coordinated and corporately driven, decisions communicated; feedback from members
- Budgets: Survey of users
  - Full integration into business planning process
  - budgets redesigned, programs and services costed
- Information brochures

- Brochures or other forms of media developed and distributed to the public
- questions generated by the publications
- Miser Model, Tax revenue forecast, population & housing demand projections: Variation in projections of no more than +/- 2%
- Tax policy analysis
  - Tax structure settled,
  - Recommendations on tax related issues accepted by Council
- Quarterly Economic Reports - feedback from Council, staff, business and government on usefulness of data
- Liaison and representation
  - Feedback from external groups and HRM staff

### **Priorities for the Next Three years**

- Evaluate Level I business planning and implement Levels II and III.
- Improve budget / business planning integration
- Program and service based budgeting
- Support Council's Business Strategy on fiscal accountability, enhance communication to the public regarding fiscal accountability and taxation
- Lead Council's Business Strategy on taxation by undertaking a tax structure review
- Lead Council's Business Strategy on Economic Development

### **Proposed 2000/01 Budget Changes**

- Consulting contract to conduct an external review of GHEDP and HRDA
- Participate in Financial Services organizational structure review (no incremental cost)
- Determine staff training and development needs and implement program
- Undertake taxation structure review (no incremental cost)
- Participate in the Chamber of Commerce's Vision 2020 exercise (no incremental cost)

### **Procurement Services**

On April 1, 1999, HRM went live with the first phase of a new financial management system (SAP). Included in Phase 1 were Financial Accounting (general ledger), Controlling (departmental accounting and job costing), Materials Management (purchasing and inventory) and Plant Maintenance (fleet).

### **Description of Service**

Procurement Services provides the following services to Business Units within Halifax Regional Municipality.

### **Purchasing Section**

- Coordination and facilitation of Quotations, Tenders, Call For Proposals, negotiate Expressions Of Interest; risk management (performance bonds, insurance) throughout HRM; Contract management; Documentation preparation, policy interpretations, report writing, contract documents preparation and tracking, SAP setup; expediting Small Purchases Administration ; vendor management; Policy monitoring; Release Strategy; market trends;

Information maintenance (Material Master information, Contract costs)

### **Inventory and Assets Section**

- Warehousing and Inventory Management - Includes three warehouses, five salt sheds; Surplus: Maintains a warehouse of surplus materials turned in from user departments for disposal; Fuel Management- supply of fuel through eight fueling stations; PCB storage and disposes hazardous materials; SAP maintenance and support; Delivering and shipping; Purchase of supplies from agreement and/or contracts for department and fleet.

### **Insurance Section**

- Provides Risk Management advice and guidance and training within HRM; Operation of Self Insurance Plan (SIP), for the first \$100,000 deductible of claims with a reserve of \$1.3 million; Provides for HRM Third Party Insurance program; manages all HRM insurance claims, approximately 800 claims per year; Negotiate, tender and go to market for a complete insurance package for HRM and communicate to HRM Management; Claims management.

### **Performance Indicators**

- Increase number of regular supply purchases on contract to 70%
- Increase percentage of Inventory Materials under supply contract to 80% (currently 35%)
- Total value of claims paid
- Purchase cost per claim
- Reduce value of inventory

### **Priorities for Next Three Years**

- Undertake service quality assessment
- Conduct and complete business process reviews in procurement and inventory
- Reorganize stores administration
- Pursue technology-based business solutions
- Implement procurement "release strategy" to enhance client management of costs
- Improve risk management information through the development of an automated information system for claims

### **Proposed 2000/01 Budget Changes**

- Complete business process review in procurement (no incremental cost)
- Participate in Financial Services organizational structure review (no incremental cost)
- Determine staff training and development needs and implement program
- Participate in corporate initiatives including the building management (set up new building management services section under management by Rose Management Services)

### **Revenue and Process Audit**

#### **Description of Service**

- Calculates and prepares all tax billings
- Meets with Councillors and Rate Payer Associations and performs calculations for area rated

services

- Monitors assessment growth, appeals and processes of the Assessment Division of NS Department of Housing and Municipal Affairs
- Assists in the preparation of by-laws respecting local improvement charges
- Develops and implements payment systems for taxpayers and customers utilizing technological solutions
- Monitors and manages cash position and supports related investment activities
- Enforcement of parking by-law to ensure that traffic flow and public safety issues are monitored through the issuance of parking tickets
- Prepares all billings related to the solid waste strategy
- Administers a number of by-laws including the security alarm by-law

#### **Performance Indicators**

- Voluntary parking ticket payment ratio maintained at no less than 68%
- Declining number of payments made through mail and storefronts and more through telephone and computer banking
- Reduction in allowances for outstanding taxes through voluntary payment arrangements rather than tax sale procedures
- Volume of returned mail from major billings reduced as a result of increased accuracy and customer monitoring

#### **Priorities for next three years**

- Electronic recording of parking tickets issued
- Provision of a payment service which allows payments on accounts to be made 7 days a week, 24 hours a day
- Provision of property related tax data through an Internet web site and linked with the Registry of Deeds
- Development of an integrated process for the area rating of municipal services with a focus on consultation among Councillors, Associations, Departments and Council
- Preparation of an internal business process and audit program and reporting mechanism to Council
- Implementation of a payment delivery system for suppliers which takes advantage of early payment discounts and departmental requirements.

#### **Proposed 2000/01 Budget Changes**

- Implementation of a pre-authorized payment program (PAP) (no incremental cost)
- Initialization of a payment delivery system (no net incremental cost)
- Link established between the Registry of Deeds, the legal community as it relates to property conveyance, and the HRM tax system. (No incremental cost)
- Participate in Financial Services organizational structure review (no incremental cost)
- Determine staff training and development needs and implement program

# Financial Services

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
<b>Expenditures</b>					
Salaries	\$5,081,000	\$4,631,414	\$5,142,982	\$61,982	\$511,568
Wages	0	7,965	0	0	(7,965)
Benefits and Other (Salaries)	784,300	638,196	775,534	(8,766)	137,338
Benefits and Other (Wages)	22,900	56,900	76,571	53,671	19,671
Retirement Allowance & Severance	11,300	25,299	39,025	27,725	13,726
Overtime Meals, Clothing Allowance, Other	4,600	(1,036)	4,900	300	5,936
Office Expenses, less Computers	454,200	408,217	449,000	(5,200)	40,783
Computers Expenses	0	1,786	1,500	1,500	(286)
Other Professional Fees	210,000	135,049	229,000	19,000	93,951
Contract Fees	542,300	404,456	480,100	(62,200)	75,644
Equipment and Supplies	9,700	32,230	15,950	6,250	(16,280)
Materials	0	29,748	46,100	46,100	16,352
Building Repair and Maintenance	31,000	7,837	0	(31,000)	(7,837)
Equipment Repair and Maintenance	38,000	21,853	84,200	46,200	62,347
Vehicle Expenses	23,400	26,996	0	(23,400)	(26,996)
Membership Dues, Conferences and Travel	85,800	30,255	92,600	6,800	62,345
Advertising and Promotion	13,200	27,217	16,200	3,000	(11,017)
Books, Publications and Data	2,500	6,719	5,300	2,800	(1,419)
Other Goods and Services	62,000	289,776	96,700	34,700	(193,076)
Other Fiscal Charges	0	89,272	10,000	10,000	(79,272)
Interdepartmental Charges - Fleet	0	21,900	38,000	38,000	16,100
<b>Total</b>	<b>\$7,376,200</b>	<b>\$7,062,525</b>	<b>\$7,603,662</b>	<b>\$227,462</b>	<b>\$541,137</b>
<b>Revenues</b>					
False Alarm Ordinance	(437,500)	(193,137)	(211,800)	225,700	(18,663)
Other Licenses, Permits and Fines	(3,400,000)	(2,680,555)	(3,000,000)	400,000	(319,445)
Tax Certificates	(670,000)	(629,982)	(713,000)	(43,000)	(83,018)
Other Revenues	0	(245,463)	0	0	245,463
<b>Total</b>	<b>(\$4,507,500)</b>	<b>(\$3,749,137)</b>	<b>(\$3,924,800)</b>	<b>\$582,700</b>	<b>(\$175,663)</b>
<b>Net Cost</b>	<b>2,868,700</b>	<b>3,313,388</b>	<b>\$3,678,862</b>	<b>810,162</b>	<b>365,474</b>

2000-2001 Budget excludes transfer from O.D. Fund (See Page 73)



# Financial Services

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
A301 Administration-Fin.	\$761,900	\$659,791	\$622,300	(\$139,600)	(\$37,491)
A311 Revenue & Process Audit	2,531,600	1,859,592	2,807,400	275,800	947,808
A313 Cash Managemen	0	5,339	0	0	(5,339)
A314 Customer Service	0	483,143	0	0	(483,143)
A315 Taxation	0	11,158	0	0	(11,158)
A321 Accounting Services	1,966,800	1,765,213	1,997,009	30,209	231,796
A331 General Puchasing	608,500	526,641	603,019	(5,481)	76,378
A332 Inventory & Asset Mg	1,063,600	1,173,979	1,094,934	31,334	(79,045)
A341 Outside Agencies	0	252,775	0	0	(252,775)
A331-2 Procurement	1,672,100	1,953,394	1,697,953	25,853	(255,441)
A810 Financial Planning Services	443,800	324,894	479,000	35,200	154,106
<b>Total</b>	<b>\$7,376,200</b>	<b>\$7,062,524</b>	<b>\$7,603,662</b>	<b>\$227,462</b>	<b>\$541,138</b>

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
A301 Administration-Fin.	\$0	(\$131)	\$0	\$0	\$131
A311 Revenue & Process Audit	(4,507,500)	(3,496,729)	(3,924,800)	582,700	(428,071)
A315 Taxation	0	(178)	0	0	178
A332 Inventory & Asset Mg	0	(7,034)	0	0	7,034
A341 Outside Agencies	0	(245,066)	0	0	245,066
<b>Total</b>	<b>(\$4,507,500)</b>	<b>(\$3,749,137)</b>	<b>(\$3,924,800)</b>	<b>\$582,700</b>	<b>(\$175,663)</b>

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
A301 Administration-Fin.	\$761,900	\$659,660	\$622,300	(\$139,600)	(\$37,360)
A311 Revenue & Process Audit	(1,975,900)	(1,637,137)	(1,117,400)	858,500	519,737
A313 Cash Managemen	0	5,339	0	0	(5,339)
A314 Customer Service	0	483,143	0	0	(483,143)
A315 Taxation	0	10,980	0	0	(10,980)
A321 Accounting Services	1,966,800	1,765,213	1,997,009	30,209	231,796
A331 General Puchasing	608,500	526,641	603,019	(5,481)	76,378
A332 Inventory & Asset Mg	1,063,600	1,166,945	1,094,934	31,334	(72,011)
A341 Outside Agencies	0	7,708	0	0	(7,708)
A331-2 Procurement	1,672,100	1,701,295	1,697,953	25,853	(3,342)
A810 Financial Planning Services	443,800	324,894	479,000	35,200	154,106
<b>Total</b>	<b>\$2,868,700</b>	<b>\$3,313,387</b>	<b>\$3,678,862</b>	<b>\$810,162</b>	<b>\$365,475</b>

## Financial Services Capital Budget

Categories	1999-2000 Budget	2000-2001 Budget	Dollar Change	% Change
Buildings		200,000	200,000	n/a
Light Equipment		50,000	50,000	n/a
Heavy Equipment		175,000	175,000	n/a
Information Technology	3,804,000		(3,804,000)	-100.0%
<b>Total Gross Expenditures</b>	<b>3,804,000</b>	<b>425,000</b>	<b>(3,379,000)</b>	<b>-88.8%</b>
<b>Total Funding</b>		<b>(225,000)</b>	<b>(225,000)</b>	n/a
<b>Total Net</b>	<b>3,804,000</b>	<b>200,000</b>	<b>(3,604,000)</b>	<b>-94.7%</b>

## **Fire and Emergency Services**

**Alignment 2000:** Under Alignment 2000 Shared Services will continue with the consolidation of Fleet Services to include management and integration of the fleets of Fire, Engineering Services, and Police Services.

**Business plans** have been prepared for each of the following services:

- Emergency Response and Mitigation
- Public Education, Investigations, and Prevention
- Training, Research, and Development
- Administrative Support
- Mechanical, Maintenance, and Logistics

### **Overview of Operations**

The mission of the Fire and Emergency Service is to protect life and property through education, enforcement and operational programs, from the devastation of fire and other emergencies. The core-area service provides emergency response through 17 stations located in Halifax, Dartmouth, Bedford, Sackville, Cole Harbour and Eastern Passage staffed by paid personnel. The stations in Bedford, Sackville, Cole Harbour, and Eastern Passage also have a volunteer component. The remainder of HRM is serviced by 45 stations staffed primarily by volunteers. Several of these stations near the core area have paid firefighters as well as volunteer members

The Operations Division provides fire suppression, emergency rescue response and extrication, dangerous goods response and emergency medical care.

The Public Education, Prevention and Investigation Division's principal focus is to reduce the risk of fire emergencies through public education programs, code enforcement, inspections of businesses and public buildings, plans review and investigation of the causes of fire.

The Training, Research and Development Division provides specialized education, training and staff development for personnel and undertakes research and development of new techniques and equipment to support the fire service.

The Administration Division provides a support function in the areas of payroll, finance, human resources, centralized filing, budgeting, occupational health and safety, policy development, attendance management, and physical and personnel resources.

The Mechanical, Maintenance and Logistics Division maintains and plans replacement of the fleet, firefighting equipment, utility vehicles, fixed equipment, and fire stations, provides dry goods, clothing and protective equipment, leases surplus space, and plans and supervises major capital building projects.

### **Priorities for the Next Three Years**

- Develop a strategic plan which will establish the mission, vision, and values of Fire and

Emergency Services.

- Align personnel skills and physical resources for maximum service delivery by ensuring staff receive the proper training and tools.
- Enhance the effectiveness of the Operations Division by determining training needs and developing and implementing a training schedule that reflects requirements.
- Develop and implement a defensible recruitment process.
- Train Operations Division personnel to conduct preliminary fire investigations.
- Reduce absenteeism, ensure employees are healthy and able to safely perform their responsibilities, and ensure compliance with the Occupational Health & Safety Act.
- Improve in-house preventive maintenance service to reduce apparatus, fleet and equipment failures/downtime and premature replacement, and to reduce liability to the organization.
- Decrease the number of false alarms.
- Establish a corporate training centre.

**Implement Council's Business Strategy on Public Safety by**

- Defining service delivery standards, improve average response times and increase the efficiency and effectiveness of service delivery. Ensure the Fire Service is prepared for natural gas responses.
- Standardizing and automate reporting and increase information retrieval efficiency. Expanding inspection and public education programs.

**Overview of 2000/2001 Operating Budget**

- Establish a more effective Operational structure through restructuring at the officer level.
- Increase operational effectiveness, and reduce risk to the public and firefighters, through replacement of aging firefighting equipment.
- Respond to Operational training and safety requirements through the use of on-shift trainers and safety officers.
- Acquire Safety Harnesses as required by the Occupational Health & Safety Act.
- Create the position of Driver Trainer to reduce maintenance costs to apparatus, save training costs, and reduce liability.
- Enhance the pro-active delivery of fire prevention services by creating two new Fire Prevention officer positions.
- Reduce absenteeism from the workplace by 15% through the implementation of an attendance management program.
- Restore the preventive maintenance program for utility vehicles and apparatus in order to reduce the likelihood of major emergency repairs and premature replacement.
- Provide new clothing & equipment to Core-area Volunteers in accordance with the Occupational Health & Safety Act.

**Overview of 2000/01 Capital Budget**

- Construction of new station at Windsor and Young Streets.
- Major roof and masonry repairs to Station# 7 (Knightsridge Drive).
- Installation of exhaust extractions systems at Stations #10, 12 and 15.
- Replacement of Aerial apparatus and 11 utility vehicles in the core-area.
- Procurement of two thermal imaging cameras.
- Continued installation of Opticom Signalization System at key intersections.

- Installation of Class “A” foam systems on three pumpers.
- Procurement of nine air quality monitoring meters.
- Capital purchases for the non-core include eight apparatus, one utility vehicle, one rescue boat, two exhaust extraction systems, one emergency generator, and one air compressor for filling breathing apparatus bottles.

### **Outcomes expected for 2000/01**

- Service delivery standards defined.
- Average response times reduced because of new station and apparatus.
- Prepared for natural gas responses.
- Opticom Signalization System installed at several more key intersections.
- Training schedule developed and implemented for Operations personnel.
- Defensible recruitment process developed and implemented.
- Career development program developed and implemented.
- Capabilities of FDM system maximized.
- Inspection and public education programs expanded.
- Operations personnel trained in procedures for preliminary fire investigations.
- Incident reports standardized, and accuracy and retrieval time improved.
- File management system implemented.
- Code of practice for fall restraint and protection accepted by Department of Labour.
- Managers using the SAP Financial System as a management tool.
- Strategic plan developed for the Fire and Emergency Service.
- Maintenance tracking system for fleet implemented.
- Staff receiving goods, services, and protective equipment when required.
- Number of false alarms reduced.
- Progress towards the establishment of a corporate training centre.
- More effective Operational structure at the officer level established.
- Aging firefighting equipment replaced.
- On-Shift trainers and safety officers in place.
- Safety harnesses acquired and in place.
- Two new Fire Prevention officers and one Driver Trainer hired.
- Absenteeism reduced by 15%.
- Preventive maintenance program restored for vehicles and apparatus.
- New clothing and equipment provided to the Core-area Volunteers.

## **Operations Division**

### **Description of Service**

The Operations Division provides emergency response and mitigation through:

- Responding to, locating, identifying, and mitigating emergencies.
- Extinguishing structure, vehicle, land, and other types of fires.
- First responder emergency medical care.
- Emergency rescue including extrication of persons from entrapment, confined space, high angle rescue, and water and ice rescue.
- Dangerous goods response system in the event of spillage or release.
- Locating and identifying the cause and source of odors and fumes.

- Locating, identifying the cause, and mitigating leaks and floods.

### **Performance Indicators**

Because of the uniqueness and diversity of the Regional Fire and Emergency Service, benchmarks and targets specific to its requirements must be developed. This is a priority for the Fire Service and will be addressed as the business plans continue to evolve.

At the current time the following performance data are collected:

- Customer feedback obtained verbally, in writing, and through surveys. Percentage of responses within the maximum response time for the area.
- Responses compared to national standards and benchmarks for injuries, deaths, and property loss. Responses in regard to effectiveness of procedures, personnel, equipment and apparatus.
- False Alarms to ensure notifications are issued for all alarms.
- Time required to mitigate an emergency after arrival on scene is compared to average, and deviations are reviewed.
- Adherence to budget.

### **Priorities for Next Three Years**

- Define service delivery standards based on geographical areas, type of incidents and national standards.
- Improve average response times and increase the efficiency and effectiveness of service delivery by:
  - relocating stations
  - replacing single purpose apparatus with multi-purpose apparatus
  - restructuring the Operations Division at the officer level
  - expanding the use of modern techniques and equipment
  - upgrading aging firefighting equipment
  - redeploying equipment and apparatus.
- Ensure the Fire Service is prepared for natural gas responses through training and equipment acquisition.
- Reduce response times, liability, and on-route accidents by installing the Opticom Signalization System at key intersections on response routes.
- Decrease the number of false alarms.

### **Proposed 2000/01 Budget Changes**

- Establish a more effective Operational structure through restructuring at the officer level.
- Increase operational effectiveness, and reduce risk to the public and firefighters, through replacement of aging firefighting equipment.
- Respond to Operational training and safety requirements through the use of on-shift trainers and safety officers.
- Acquire Safety Harnesses as required by the Occupational Health & Safety Act.

## ***Training Division***

### **Description of Service**

- Establish a level of standardized training that meets operational requirements.

- Research and develop specialized courses.
- Test new equipment and techniques.
- Provide the necessary material resources to assist the Operation Division with ongoing daily training.
- Guide the development of the careers of Fire Service personnel.

### **Performance Indicators**

Because of the uniqueness and diversity of the Regional Fire and Emergency Service, benchmarks and targets specific to its requirements must be developed. This is a priority for the Fire Service and will be addressed as the business plans continue to evolve.

The following performance data is currently being collected or will be collected:

- Customer feedback obtained through program evaluation forms and verbally from Platoon Chiefs and firefighters.
- Number of personnel trained to standard as indicated by employee training records.
- Competence of firefighters as assessed by drills and debriefings following major incidents.
- Development of annual training plans.
- Trainer competence as assessed through participant feedback, personal training records, and external recognition of programs.
- Alignment of program development with operational requirements and service delivery demand as identified through statistical analysis.
- Adherence to budget.

### **Priorities for Next Three Years**

- Enhance the effectiveness of the Operations Division by:
  - use of on-shift trainers
  - determining training needs, and developing and implementing a training schedule that reflects requirements
  - research, development and implementation of specialized programs that meet the unique technical requirements of the Operations Division
  - use of a driver trainer to enhance apparatus driver training.
- Develop and implement a defensible recruitment process based on job requirements and competencies, and increase representation from the designated communities.
- Develop and implement a career development program that identifies the skills needed and how to acquire them.
- Maximize the capabilities of the FDM System and other computerized systems; reduce reliance for support by Dispatch; and increase information retrieval efficiency.

### **Proposed 2000/01 Budget Changes**

- Create the position of Driver Trainer to reduce maintenance costs to apparatus, save training costs, and reduce liability.

## ***Prevention and Public Education Division***

### **Description of Service**

The principal focus of this division is to reduce the risk of fire and other emergencies through:

- public education
- inspections of businesses and other public buildings
- investigation of the causes of fire to learn how they may be avoided in the future.

### **Performance Indicators**

Because of the uniqueness and diversity of the Regional Fire and Emergency Service, benchmarks and targets specific to its requirements must be developed. This is a priority for the Fire Service and will be addressed as the business plans continue to evolve.

The following performance data is currently being collected or will be collected:

- Customer feedback obtained through evaluation forms and verbally.
- Number of buildings inspected to ensure regulatory compliance.
- Number of complaints resolved within 24 hours of receipt.
- Number of schools involved in "Learn Not To Burn" program.
- Number and type of lectures, as well as feedback on the level of delivery, relevancy of the topic, training aids, etc.
- Number of partnerships developed that enhance, promote or off-set the cost of program delivery.
- Adherence to standards for preliminary investigation reports conducted by the Operations Division.
- Adherence to budget and to control costs.

### **Priorities for Next Three Years**

- Expand inspection and public education programs by:
  - increasing the number of home and apartment inspections conducted by the Operations Division
  - increasing the capability of offering lectures to, and events in, the community
  - creating six additional Fire Prevention Officer positions.
- Improve the general level of fire and life safety through the development of education programs to modify behaviour and spot faulty equipment and unsafe acts.
- Train Operations Division personnel in procedures to conduct preliminary fire investigations, and monitor their fire investigation reports for adherence to standards.

### **Proposed 2000/01 Budget Changes**

- Enhance the pro-active delivery of fire prevention services by creating two new Fire Prevention officer positions.

## ***Administration Division***

### **Description of Service**

The Administration Division is responsible for providing the following:

- Co-ordination of clerical support
- Budget co-ordination and financial management
- Centralized filing
- Human Resources support
- HRIS/Payroll services



- Occupational Health & Safety management
- Procurement of goods and services
- Administration of False Alarm By-Law
- Attendance management
- Production of annual reports and information materials
- Standardization of administrative processes and equipment
- Policy and Procedure development
- Department wide training on HR/Administrative issues
- Co-ordination and monitoring of all phone lines, fax lines, computer lines and cell phones
- Represent Fire and Emergency Service on corporate initiatives
- Volunteer and Career Recruitment Package and Process

### **Performance Indicators**

Because of the uniqueness and diversity of the Regional Fire and Emergency Service, benchmarks and targets specific to its requirements must be developed. This is a priority for the Fire Service and will be addressed as the business plans continue to evolve.

At the current time the following performance data are collected:

- Customer feedback obtained verbally and through evaluation forms.
- Number, type and outcome of arbitrations which is an indication of labour management relations, the clarity of the contract, and management decision making skills.
- Number and accuracy of incident reports input into the FDM System.
- Usage of sick leave and measures taken to increase attendance and to ensure the health of personnel.
- Number of violations under the Occupational Health & Safety Act and turn around time to implement remedies.
- Number of on-job injuries and turn around time to implement remedies.
- Adherence to budget.

### **Priorities for Next Three Years**

- Reduce absenteeism, ensure employees are healthy and able to safely perform their responsibilities, and ensure compliance with the Occupational Health & Safety Act through the following initiatives:
  - Review the Health Management System to identify a service provider and implement the system.
  - Introduce shift safety officers to reduce liability, and to ensure the safety of personnel through compliance with the Occupational Health & Safety Act.
  - Reduce on job injuries through tracking, investigating, and implementing corrective action
  - Develop a program of routine facility checks to ensure compliance with the Occupational Health & Safety Act.
- Streamline and standardize the documentation of incident reports, and increase their accuracy and retrieval time.
- Implement a file management system that provides a standardized process, security, and ease of information retrieval.

- Reduce costs by developing a standard code of practice regarding fall restraint/fall protection to be submitted to the Department of Labour to substitute requirements under the Occupational Health and Safety Act.
- Train managers to use the SAP Financial System as a management tool.
- Develop a strategic plan which will establish the mission, vision, and values of the Fire and Emergency Service.

#### **Proposed 2000/01 Budget Changes**

- Reduce absenteeism from the workplace by 15% through the implementation of an attendance management program.

### ***Mechanical Maintenance Division***

#### **Description of Service**

- Maintains fire apparatus, trailers, utility vehicles and fixed equipment.
- Decreases down time of vehicles and the number of emergency repairs through a comprehensive planned maintenance program.
- Educates firefighting personnel in the safe and effective operation of aerial ladders, pumpers and other vehicles to prevent costly breakdowns.
- Assists in the preparation of specifications for new vehicles.
- Carries out pre-delivery inspections of new vehicles to ensure quality control and compliance to specifications.
- Implements a preventive maintenance program for emergency generators and compressors at 17 locations.
- Maintains portable firefighting equipment, pumps, generators and firefighting foam proportioners.
- Provides, maintains and distributes firefighting equipment.

#### **Performance Indicators**

Because of the uniqueness and diversity of the Regional Fire and Emergency Service, benchmarks and targets specific to its requirements must be developed. This is a priority for the Fire Service and will be addressed as the business plans continue to evolve.

At the current time the following performance data are collected:

- Customer feedback obtained through work orders and verbally.
- Response time to address emergency breakdowns within 1.5 hours.
- Adherence to the aerial ladder testing schedule to ensure all aerial ladders are tested annually.
  
- Motor Vehicle Inspections completed before expiry dates.
- Adherence to preventive and planned maintenance schedules for vehicles, equipment, and apparatus to reduce the number and cost of emergency repairs, and to reduce premature replacement.
- Adherence to budget.

#### **Priorities for Next Three Years**

- Improve in-house preventive maintenance service to reduce apparatus, fleet and equipment

- failures/downtime and premature replacement, and to reduce liability to the organization.
- Better manage fleet and equipment by utilizing a tracking system to analysis downtime, types of repairs, number of repairs, and cost.
- Establish a reserve to finance replacement of vehicles & equipment.

#### **Proposed 2000/01 Budget Changes**

- Restore the preventive maintenance program for utility vehicles and apparatus in order to reduce the likelihood of major emergency repairs and premature replacement.

### ***Building Maintenance and Logistics Division***

#### **Description of Service**

- Provides emergency repairs to fire stations and other facilities such as offices and training facilities.
- Provides preventive and planned maintenance to facilities and fixed equipment.
- Controls operating costs associated with buildings and fixed equipment.
- Promotes health and safety by improving the conditions of buildings and fixed equipment.
- Plans and supervises major capital building projects.
- Maximizes the utilization of vacant space.
- Provides snow removal service to 17 stations.
- Procures and delivers sanitary supplies to 17 stations.
- Procures, maintains and distributes clothing and protective equipment to all personnel.

#### **Performance Indicators**

Because of the uniqueness and diversity of the Regional Fire and Emergency Service, benchmarks and targets specific to its requirements must be developed. This is a priority for the Fire Service and will be addressed as the business plans continue to evolve.

At the current time the following performance data are collected:

- Customer feedback obtained through work orders and verbally.
- Adherence to preventive and planned maintenance schedules for facilities to reduce the number and cost of emergency repairs .
- Identification of under-utilized space and contracts entered into with external organizations for use.
- Adherence to budget.

#### **Priorities for Next Three Years**

- Ensure staff receive the goods and services they require in a timely manner, and ensure they have the necessary protective equipment. This will be accomplished by educating staff on processes to obtain goods and services, and by maintaining and utilizing a tracking system to ensure adherence to the collective agreement.

#### **Proposed 2000/01 Budget Changes**

- Provide new clothing & equipment to Core-area Volunteers in accordance with the Occupational Health & Safety Act.

# Fire & Emergency Services

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actual	2000-2001 Budget	Change over Budget	Change over Actual
<b>Expenditures</b>					
Salaries	\$19,780,700	\$19,706,175	\$21,373,400	\$1,592,700	\$1,667,225
Wages	144,900	113,929	221,900	77,000	107,971
Benefits and Other (Salaries)	2,860,600	3,179,066	3,095,000	234,400	(84,066)
Benefits and Other (Wages)	767,300	444,890	845,000	77,700	400,110
Retirement Allowance & Severance	326,700	491,540	422,500	95,800	(69,040)
Overtime Meals, Clothing Allowance, Other	78,600	72,265	79,800	1,200	7,535
Office Expenses, less Computers	360,400	351,301	378,900	18,500	27,599
Computers Expenses	49,100	30,550	54,100	5,000	23,550
Other Professional Fees	25,000	24,947	20,000	(5,000)	(4,947)
Contract Fees	126,800	102,811	202,900	76,100	100,089
Equipment and Supplies	516,200	408,032	608,900	92,700	200,868
Materials	0	16,785	0	0	(16,785)
Building Repair and Maintenance	720,400	778,536	730,900	10,500	(47,636)
Heating Fuel	253,400	226,131	245,950	(7,450)	19,819
Equipment Repair and Maintenance	876,600	1,096,474	1,129,600	253,000	33,126
Vehicle Expenses	544,200	633,979	613,600	69,400	(20,379)
Diesel Fuel	79,500	139,517	97,000	17,500	(42,517)
Gasoline Fuel	84,200	53,190	81,500	(2,700)	28,310
Membership Dues, Conferences and Travel	442,000	398,476	328,600	(113,400)	(69,876)
Site Preparation	0	30,500	0	0	(30,500)
Advertising and Promotion	12,200	5,479	18,500	6,300	13,021
Books, Publications and Data	133,700	118,114	261,150	127,450	143,036
Other Goods and Services	58,300	171,218	59,800	1,500	(111,418)
Transfer to/from Reserves	190,200	93,938	174,870	(15,330)	80,932
Other Loan and Interest Charges	933,200	717,790	878,000	(55,200)	160,210
Other Fiscal Charges	89,800	12,187	92,900	3,100	80,713
Interdepartmental Charges - Other	(60,800)	(61,743)	(62,000)	(1,200)	(257)
<b>Total</b>	<b>\$29,393,200</b>	<b>\$29,356,077</b>	<b>\$31,952,770</b>	<b>\$2,559,570</b>	<b>\$2,596,693</b>
<b>Revenues</b>					
Area Rate Revenues	(3,018,200)	(3,041,652)	(3,174,570)	(156,370)	(132,918)
False Alarm Ordinance	(225,000)	(97,050)	(116,900)	108,100	(19,850)
Parking and Facility Rentals	(93,900)	(84,887)	(86,500)	7,400	(1,613)
Other Revenues	(45,500)	(112,879)	(35,000)	10,500	77,879
Transfers from Other Governments	(123,000)	(123,728)	(118,900)	4,100	4,828
Area Rate Revenues	0	13	0	0	(13)
Transfer - General Rate	(656,800)	(656,800)	(749,600)	(92,800)	(92,800)
Transfer - Urban Rate	(1,369,100)	(1,369,100)	(1,547,900)	(178,800)	(178,800)
<b>Total</b>	<b>(\$5,531,500)</b>	<b>(\$5,486,083)</b>	<b>(\$5,829,370)</b>	<b>(\$297,870)</b>	<b>(\$343,287)</b>
<b>Net Cost</b>	<b>23,861,700</b>	<b>23,869,994</b>	<b>\$26,123,400</b>	<b>2,261,700</b>	<b>2,253,406</b>

# Fire & Emergency Services

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actual	2000-2001 Budget	Change over Budget	Change over Actual
F110 Operations	\$19,588,100	\$19,734,650	\$21,081,000	\$1,492,900	\$1,346,350
F120 Training	797,100	802,109	917,700	120,600	115,591
F130 Prevention	946,600	905,297	1,141,400	194,800	236,103
F140 Administration	1,164,000	1,079,923	1,250,700	86,700	170,777
F150 Mechanical Maint.	862,600	893,582	993,600	131,000	100,018
F160 Buildings & Logistic	916,200	1,128,676	1,036,800	120,600	(91,876)
F701 Black Point	386,700	368,146	395,300	8,600	27,154
F702 Lakeside	455,800	448,261	497,700	41,900	49,439
F703 Bay Road	151,000	96,129	163,900	12,900	67,771
F704 Seabright	202,600	162,590	234,490	31,890	71,900
F705 Prospect Road	516,300	517,799	560,700	44,400	42,901
F706 Harrietsfield/Sambro	229,000	184,450	262,200	33,200	77,750
F707 Herring Cove	213,900	210,741	228,500	14,600	17,759
F709 Lake Echo	369,800	327,003	381,000	11,200	53,997
F710 Chezzetcook	187,900	202,960	214,600	26,700	11,640
F711 Lawrencetown	314,500	292,263	328,600	14,100	36,337
F712 Musquodoboit Harbour	117,000	116,715	133,000	16,000	16,285
F713 Ostrea Lake	22,800	22,232	20,800	(2,000)	(1,432)
F714 Oyster Pond/Jeddore	138,200	90,361	126,400	(11,800)	36,039
F715 Mooseland	9,000	7,073	8,080	(920)	1,007
F716 Moser River	28,300	22,639	26,200	(2,100)	3,561
F717 Mushaboom	19,300	36,120	21,600	2,300	(14,520)
F718 Three Harbours	19,200	20,391	17,500	(1,700)	(2,891)
F719 Sheet Harbour	87,500	125,656	92,700	5,200	(32,956)
F720 Tangier	33,700	28,456	32,100	(1,600)	3,644
F721 Cook's Brook	33,500	16,055	31,200	(2,300)	15,145
F722 Meagher's Grant	29,300	13,758	27,700	(1,600)	13,942
F723 Middle Musquodoboit	42,400	25,416	38,200	(4,200)	12,784
F724 Enfield	27,600	20,000	20,000	(7,600)	0
F725 Zone 4	852,200	904,042	994,900	142,700	90,858
F727 Milford Station	3,200	2,400	2,400	(800)	0
F730 Dutch Settlement	55,100	59,238	65,000	9,900	5,762
F731 Beaver Bank-Kinsac	144,200	154,410	141,300	(2,900)	(13,110)
F734 Upper Hammonds Plains	32,000	26,339	32,000	0	5,661
F735 Hammonds Plains	359,700	280,787	385,600	25,900	104,813
F736 Upper Musquodoboit	36,900	29,411	47,900	11,000	18,489
<b>Total</b>	<b>\$29,393,200</b>	<b>\$29,356,077</b>	<b>\$31,952,770</b>	<b>\$2,559,570</b>	<b>\$2,596,693</b>

# Fire & Emergency Services

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actual	2000-2001 Budget	Change over Budget	Change over Actual
F110 Operations	(\$348,000)	(\$246,208)	(\$235,800)	\$112,200	\$10,408
F120 Training	0	(4,645)	0	0	4,645
F130 Prevention	0	(1,488)	0	0	1,488
F140 Administration	0	(540)	0	0	540
F150 Mechanical Maint.	0	(12,496)	0	0	12,496
F160 Buildings & Logistic	(67,000)	(65,407)	(62,000)	5,000	3,407
F701 Black Point	(386,700)	(392,556)	(395,300)	(8,600)	(2,744)
F702 Lakeside	(455,800)	(455,929)	(497,700)	(41,900)	(41,771)
F703 Bay Road	(151,000)	(151,591)	(163,900)	(12,900)	(12,309)
F704 Seabright	(202,600)	(203,640)	(234,490)	(31,890)	(30,850)
F705 Prospect Road	(514,200)	(517,882)	(560,700)	(46,500)	(42,818)
F706 Harrietsfield/Sambro	(229,000)	(231,610)	(262,200)	(33,200)	(30,590)
F707 Herring Cove	(213,900)	(215,183)	(228,500)	(14,600)	(13,317)
F709 Lake Echo	(369,800)	(383,140)	(381,000)	(11,200)	2,140
F710 Chezzetcook	(187,900)	(191,343)	(214,600)	(26,700)	(23,257)
F711 Lawrencetown	(314,500)	(313,566)	(328,600)	(14,100)	(15,034)
F712 Musquodoboit Harbour	(117,000)	(116,732)	(133,000)	(16,000)	(16,268)
F713 Ostrea Lake	(22,800)	(24,699)	(20,800)	2,000	3,899
F714 Oyster Pond/Jeddore	(138,200)	(130,374)	(126,400)	11,800	3,974
F715 Mooseland	(9,000)	(9,000)	(8,080)	920	920
F716 Moser River	(28,300)	(33,513)	(26,200)	2,100	7,313
F717 Mushaboom	(19,300)	(22,408)	(21,600)	(2,300)	808
F718 Three Harbours	(19,200)	(19,329)	(17,500)	1,700	1,829
F719 Sheet Harbour	(87,500)	(86,782)	(92,700)	(5,200)	(5,918)
F720 Tangier	(33,700)	(34,057)	(32,100)	1,600	1,957
F721 Cook's Brook	(33,500)	(31,961)	(31,200)	2,300	761
F722 Meagher's Grant	(29,300)	(29,187)	(27,700)	1,600	1,487
F723 Middle Musquodoboit	(42,400)	(38,890)	(38,200)	4,200	690
F724 Enfield	(27,600)	(27,863)	(20,000)	7,600	7,863
F725 Zone 4	(852,200)	(860,759)	(994,900)	(142,700)	(134,141)
F727 Milford Station	(3,200)	(3,256)	(2,400)	800	856
F730 Dutch Settlement	(55,100)	(55,075)	(65,000)	(9,900)	(9,925)
F731 Beaver Bank-Kinsac	(144,200)	(143,891)	(141,300)	2,900	2,591
F734 Upper Hammonds Plains	(32,000)	(32,008)	(32,000)	0	8
F735 Hammonds Plains	(359,700)	(362,102)	(385,600)	(25,900)	(23,498)
F736 Upper Musquodoboit	(36,900)	(36,971)	(47,900)	(11,000)	(10,929)
<b>Total</b>	<b>(\$5,531,500)</b>	<b>(\$5,486,083)</b>	<b>(\$5,829,370)</b>	<b>(\$297,870)</b>	<b>(\$343,287)</b>

# Fire & Emergency Services

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actual	2000-2001 Budget	Change over Budget	Change over Actual
F110 Operations	\$19,240,100	\$19,488,442	\$20,845,200	\$1,605,100	\$1,356,758
F120 Training	797,100	797,464	917,700	120,600	120,236
F130 Prevention	946,600	903,808	1,141,400	194,800	237,592
F140 Administration	1,164,000	1,079,383	1,250,700	86,700	171,317
F150 Mechanical Maint.	862,600	881,086	993,600	131,000	112,514
F160 Buildings & Logistic	849,200	1,063,269	974,800	125,600	(88,469)
F701 Black Point	0	(24,410)	0	0	24,410
F702 Lakeside	0	(7,668)	0	0	7,668
F703 Bay Road	0	(55,462)	0	0	55,462
F704 Seabright	0	(41,050)	0	0	41,050
F705 Prospect Road	2,100	(83)	0	(2,100)	83
F706 Harrietsfield/Sambro	0	(47,160)	0	0	47,160
F707 Herring Cove	0	(4,442)	0	0	4,442
F709 Lake Echo	0	(56,137)	0	0	56,137
F710 Chezzetcook	0	11,617	0	0	(11,617)
F711 Lawrencetown	0	(21,303)	0	0	21,303
F712 Musquodoboit Harbour	0	(18)	0	0	18
F713 Ostrea Lake	0	(2,467)	0	0	2,467
F714 Oyster Pond/Jeddore	0	(40,013)	0	0	40,013
F715 Mooseland	0	(1,927)	0	0	1,927
F716 Moser River	0	(10,874)	0	0	10,874
F717 Mushaboom	0	13,712	0	0	(13,712)
F718 Three Harbours	0	1,062	0	0	(1,062)
F719 Sheet Harbour	0	38,873	0	0	(38,873)
F720 Tangier	0	(5,601)	0	0	5,601
F721 Cook's Brook	0	(15,906)	0	0	15,906
F722 Meagher's Grant	0	(15,429)	0	0	15,429
F723 Middle Musquodoboit	0	(13,474)	0	0	13,474
F724 Enfield	0	(7,863)	0	0	7,863
F725 Zone 4	0	43,283	0	0	(43,283)
F727 Milford Station	0	(856)	0	0	856
F730 Dutch Settlement	0	4,163	0	0	(4,163)
F731 Beaver Bank-Kinsac	0	10,519	0	0	(10,519)
F734 Upper Hammonds Plains	0	(5,670)	0	0	5,670
F735 Hammonds Plains	0	(81,315)	0	0	81,315
F736 Upper Musquodoboit	0	(7,560)	0	0	7,560
<b>Total</b>	<b>\$23,861,700</b>	<b>\$23,869,994</b>	<b>\$26,123,400</b>	<b>\$2,261,700</b>	<b>\$2,253,406</b>

## Fire & Emergency Services Capital Budget

Categories	1999-2000 Budget	2000-2001 Budget	Dollar Change	% Change
Buildings	725,000	3,396,000	2,671,000	368.4%
Light Equipment	670,000	265,000	(405,000)	-60.4%
Heavy Equipment		61,000	61,000	n/a
Fleet	1,360,000	2,594,000	1,234,000	90.7%
<b>Total Gross Expenditures</b>	<b>2,755,000</b>	<b>6,316,000</b>	<b>3,561,000</b>	<b>129.3%</b>
<b>Total Funding</b>		<b>(5,016,000)</b>	<b>(5,016,000)</b>	<b>n/a</b>
<b>Total Net</b>	<b>2,755,000</b>	<b>1,300,000</b>	<b>(1,455,000)</b>	<b>-52.8%</b>



## **Fiscal Services**

**Alignment 2000** had no direct impact upon fiscal services. Fiscal Services is not a department per se. It employs no staff. Management responsibility for fiscal services resides in various business units including Financial Services and General Government. Fiscal Services can be broadly described to include:

- Education Costs
- Debt Charges
- Reserve Transactions
- Transfers to Outside Agencies
- Hydrants
- Capital and Operating Grants
- Operating Surplus/Deficit
- Other Fiscal Transactions

A **Business plan** has been prepared for grants. HRM's Debt and Debt Charges are discussed in the MYFS "Capital Debt Strategy", and reserves in the Reserve Policy.

### **Overview of Operations**

Fiscal Services includes \$80 million worth of education costs, \$38 million of principal and interest charges, the 1999-2000 deficit (\$11.8 million), the 2000-20001 projected surplus (\$3.7 million) and a variety of other financial transactions not specific to any business unit.

### **Overview of 2000/01 Operating Budget**

- Mandatory Education costs are budgeted to rise by \$800,000 due to the increase in Uniform Assessment.
- Debt Charges (including those outside fiscal services) are expected to increase by \$3.2 Million
- Full Interest is now being paid on HRM reserves at a cost of \$2.6 million.
- Operating Grants are increasing due to the increased value of non-profit assessments.
- A \$3.7 million Operating Surplus for 1999-2000 is expected.

### **Overview of 2000/01 Capital Budget**

- Fiscal services includes no capital projects. Debt charges from HRM capital projects (other than transit, solid waste and wastewater) are included in fiscal services.

## **Education Services**

HRM provides four sources of funding to the Halifax Regional School Board. The first is called Mandatory Education Funding. Under provincial statute every municipality is required to make a mandatory contribution to its school board. That contribution is set at the value of the "Education Rate" times the previous year's "Uniform Assessment". HRM expects its uniform assessment for 2000-2001 to be set at \$16.0 Billion. The Province of Nova Scotia sets the Education Rate each year. For the 2000-2001 year the rate is not expected to be set until the provincial budget is tabled. In 1999-2000, however, the rate was set at 37.96¢ per \$100 of uniform assessment. This would produce a total

liability for the municipality of \$60.8 million, an increase of \$800,000 or 1.3%, which is the assumption for this budget.

### **Education Amounts Financed by HRM**

	<b>Tax Rate</b>	<b>Amount</b>
Mandatory Education	General Rate	60,842,000
Supplementary Education - Halifax	13.1 cents	11,879,900
Supplementary Education - Dartmouth	10.3 cents	5,062,200
Bedford-County Area Rate	3.5 cents	2,355,000
<b>Total</b>		<b>\$80,139,100</b>

HRM also provides "Supplementary Education" funding to the Halifax Regional School Board. These funds must be spent specifically in the former municipal units of Halifax and Dartmouth. Under the HRM Act (and the new Municipal Government Act) this funding is specifically required. HRM may decrease the amount of funding transferred to the School Board by no more than 10% of the amount spent at the time of amalgamation (April 1, 1996). These funds are raised by special area rates in Halifax and Dartmouth. The budget contains no reduction in the amount of supplementary funding.

In addition, HRM Regional Council has approved an area rate of 3.5¢ to be levied in the former Town of Bedford and the former Halifax County Municipality. The funds raised from this area rate will be provided to the Halifax Regional School Board.

### **Debt Charges**

Also included in fiscal services are the majority of HRM's debt charges. Debt charges consist of payments made on outstanding debentures (principal) and the interest costs associated with those debt charges. However, it is important to note that not all of HRM's debt charges are included in fiscal services. The debt costs for Metro Transit, Solid Waste and Wastewater Treatment are allocated to their respective departments. Other debt costs include area rated debt and amounts fully repayable from outside agencies including major facilities, the Halifax Regional School Board and the Halifax Regional Water Commission. The breakdown for debt costs is as follows:

#### **HRM Principal and Interest by Business Unit**

	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
Fiscal Services	24,321,500	13,490,400	37,811,900
Transit, Waste, Works	11,993,900	6,010,100	18,004,000
Other	1,637,500	817,800	2,455,300
<b>Total</b>	<b>\$37,952,900</b>	<b>\$20,318,300</b>	<b>\$58,271,200</b>

In estimating its 1999-2000 debt charges HRM has analyzed its outstanding debentures to determine the known costs. It has also budgeted to issue a \$28 million debenture in the Spring of 2000. This will produce interest costs of \$950,000 but there will be no principal payment due in this fiscal year. In the Fall of 2000, an additional \$22 million is expected to be issued. HRM's Principal charges include amalgamation costs (\$2.4 million). Its current debt charges of \$58.3 Million represent 12.5%

of expenditures.

### ***Transfers to Reserves***

Fiscal Services includes provision for payment or withdrawal of certain amounts from municipality's including reserves:

- Payment of \$584,000 into the Operating Stabilization Reserve;
- Payment of \$300,000 into the Service Improvement Reserve;
- Payment of \$2,550,000 into reserve funds as interest payments (on reserve balances);
- Payment of \$2,077,000 into a reserve to cover closure costs for the former Sackville Landfill;
- Payment of \$2,385,000 to cover insurance premiums, insurance costs and the funding of the HRM self-insurance reserve;

Some of these transactions are required under provincial laws or guidelines while others are conscious decisions by management to fund either its current year operations or its long-term financial strategy. Certain other reserve transactions are included within departmental budgets. All transactions are consistent with the HRM Reserve Budget.

In accordance with the Multi-year Financial Strategy, certain transactions related to reserves which HRM provided for in the 1999-2000 operating budget are no longer being undertaken. These include:

- Withdrawal of \$1,007,000 from the Sale of Land Reserve to cover debt charges, and,
- Withdrawal of \$1,400,000 from the Vacation Pay Accrual Account.

### ***Transfers to Outside Agencies***

Fiscal Services includes the amounts budgeted as a transfer to Outside Agencies. These amounts include transfers in respect of the Metropolitan Regional Housing Authority, the World Trade Centre and the Halifax/Dartmouth Port Development Commission. These specific transfers are required under agreements signed by HRM or its predecessor municipalities.

In addition, HRM is required to make two payments under provincial law. The first is a transfer of \$22 million to the Province of Nova Scotia to cover the costs of Social Assistance within HRM. This transfer is being phased out by the Province over a five year period. HRM's current costs net of that cost-sharing amount are \$8.8 million. The cost sharing of \$13.2 million has been confirmed in writing by the Province. This is an increase of \$5.5 Million over the \$7.7 Million provided in 1999-2000.

In addition, HRM is required (as are all municipalities) to make a mandatory contribution to the Province to fund the cost of correctional services. The contribution amount is set by Provincial formula and has not yet been confirmed. HRM's budgeted amount is based upon changes in CPI and uniform assessment.

### ***Hydrants***

The Utilities and Review Board requires HRM to make a contribution to fund the operations of the

Halifax Regional Water Commission. This contribution is used to fund the hydrant costs incurred by the Commission. The hydrant charges are recovered via a special "Fire Protection" charge that HRM levies on all properties within 1,200 feet of a hydrant. This charge (3.8¢ per \$100 of taxable and non-taxable assessment) is permitted under the MGA Act.

### ***Capital and Operating Grants***

Many non-profits have seen their assessments rise, hence increasing the base cost of this program. In addition, some non-profits which were exempt from taxation under both HRM's by-law and past assessment rules, have now become taxable for assessment purposes. Together, both factors have led to an increase in HRM's base costs.

### ***Organizational Development Fund***

Fiscal Services includes \$503,000 for the Organizational Development Fund. Amounts are to be transferred from Fiscal Services to the following approved business units:

#### **Allocation of Organizational Development Fund for 2000-2001 Budget**

<b>Business Unit</b>	<b>Purpose</b>	<b>2000-2001</b>	<b>2001-2002</b>
Finance	SAP/Material Master	\$64,700	\$34,900
Planning and Development	Construction Approvals	0	105,700
Recreational Services	Class, Customer Satisfaction, Research, Consultation	37,500	75,000
Metro Transit	Review	70,000	30,000
Metro Transit	Reorganization	86,300	107,000
Solid Waste	Communication & Education	100,000	100,000
Human Resources	Wellness Coordinator	48,400	48,400
Unallocated		96,200	2,100
<b>Total</b>		<b>\$503,100</b>	<b>\$503,100</b>

### ***Operating Surplus/Deficit***

HRM has projected an operating surplus of \$3.7 million in 1999-2000. This estimate is based upon financial projections provided by individual business units using year-to-date information available as of February 2000 and as reported to Regional Council. Events occurring after the release of the Budget could affect this projection. Provincial law requires that this surplus be included in the 2000-2001 operating budget. In 1999-2000 there was an operating deficit of \$11.8 million budgeted.

### ***Other Fiscal Transactions***

Also included within fiscal services are a variety of other financial transactions not directly tied to program operations. For instance, provisions for payments to the capital fund to offset debt costs (Capital From Operating or "Pay as You Go") are normally included here. In 2000-2001 HRM has

budgeted for \$9.7 million in Capital from Operating. This is an increase from 1999-2000 when it had no such budget. Most non-debenturable costs are expected to be covered through the provincial capital grant.

HRM has also included Provisions for Uncollected Debts. These amounts include approximately \$5 million in respect of Grants-in-Lieu in respect of the Federal and Provincial Governments which HRM may be unable to enforce collection. HRM has also budgeted for a tax allowance in respect of outstanding taxes of \$2.9 million. This provision is required by the Province of Nova Scotia's Municipal Accounting and Reporting Manual.

Fiscal Services includes a variety of other amounts including provisions for salary and wage compensation for collective bargaining.

# Fiscal Services

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Eudget	Change over Actuals
<b>Expenditures</b>					
Compensation	\$1,904,100	(\$476,321)	\$2,488,280	\$584,180	\$2,964,601
Benefits and Other (Salaries)	0	0	5,200	5,200	5,200
Benefits and Other (Wages)	0	0	1,000	1,000	1,000
Retirement Allowance & Severance	1,176,900	1,365,005	60,000	(1,116,900)	(1,305,005)
Office Expenses, less Computers	0	0	7,800	7,800	7,800
Other Professional Fees	250,000	52,682	250,000	0	197,318
Contract Fees	40,500	39,537	0	(40,500)	(39,537)
Gasoline Fuel	0	0	77,000	77,000	77,000
Advertising and Promotion	0	0	1,000	1,000	1,000
Other Goods and Services	42,300	40,731	660,900	618,600	620,169
Transfers Outside Agencies, Grants, Insurance	118,697,100	119,338,813	123,320,766	4,623,666	3,981,953
Transfer to/from Reserves	3,706,000	3,725,265	5,511,242	1,805,242	1,785,977
Principal and Interest Charges	36,958,000	34,125,473	34,880,380	(2,077,620)	754,907
Other Loan and Interest Charges	475,000	3,161,586	2,931,471	2,456,471	(230,115)
Other Fiscal Charges	18,894,300	18,039,001	14,678,250	(4,216,050)	(3,360,751)
<b>Total</b>	<b>\$182,144,200</b>	<b>\$179,411,772</b>	<b>\$184,873,289</b>	<b>\$2,729,089</b>	<b>\$5,461,517</b>
<b>Revenues</b>					
Other Revenues	0	0	(41,900)	(41,900)	(41,900)
Transfers from Other Governments	(7,700,000)	(7,700,000)	(13,200,000)	(5,500,000)	(5,500,000)
<b>Total</b>	<b>(\$7,700,000)</b>	<b>(\$7,700,000)</b>	<b>(\$13,241,900)</b>	<b>(\$5,541,900)</b>	<b>(\$5,541,900)</b>
<b>Net Cost</b>	<b>174,444,200</b>	<b>171,711,772</b>	<b>\$171,631,389</b>	<b>(2,812,811)</b>	<b>(80,383)</b>

# Fiscal Services

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
M110 Debt & Interest Chg	\$37,433,000	\$37,287,060	\$58,271,108	\$20,838,108	\$20,984,048
M112 Ext Recov Debt Chgs	0	0	(20,459,257)	(20,459,257)	(20,459,257)
M210 Social Assistance	22,000,000	22,000,000	22,000,000	0	(0)
M230 Correctional Centre	5,900,000	5,957,508	6,097,000	197,000	139,492
M240 Met. Reg. HousingAut	2,077,500	2,387,144	2,125,000	47,500	(262,144)
M250 World Trade Centre	456,400	457,292	465,500	9,100	8,208
M260 Hlfx. Reg. Port Auth	212,800	212,820	212,800	0	(20)
M280 Hlfx. Reg. Sch. Board	60,047,600	60,047,600	60,842,000	794,400	794,400
M284 Suppl Education HFX	11,879,900	11,879,900	11,879,900	0	0
M285 Suppl Ed Dartmouth	5,062,200	5,062,200	5,062,200	0	0
M286 Suppl Ed County/Bed	100,000	100,089	2,355,000	2,255,000	2,254,911
M291 Fire Prot (Hydrants)	6,123,000	6,318,187	6,781,000	658,000	462,813
M270 Compensation PPP	1,176,900	1,365,005	0	(1,176,900)	(1,365,005)
M310 Other Fiscal Serv.	2,154,100	(423,638)	2,823,280	669,180	3,246,918
M311 Grants & Tax Concess	2,607,200	2,686,460	3,815,966	1,208,766	1,129,506
M312 Organization Dev Fnd	0	0	503,100	503,100	503,100
M341 Surplus/Deficit	11,800,000	9,717,235	(3,657,150)	(15,457,150)	(13,374,385)
M351 Managers Contingency	42,300	40,731	149,300	107,000	108,569
M361 Councillors Discreti	46,000	46,000	69,000	23,000	23,000
M320 Insurance Claims	2,385,000	2,383,151	2,385,000	0	1,849
M411 Oper Stabiliz Reserv	600,000	600,000	584,242	(15,758)	(15,758)
M431 Sack Landfill Reserv	2,506,000	2,134,336	2,077,000	(429,000)	(57,336)
M421 Service Improve Resr	0	0	300,000	300,000	300,000
M441 Interest on Reserves	600,000	1,056,634	2,550,000	1,950,000	1,493,366
M451 Valuation Allowance	6,934,300	8,038,291	7,934,300	1,000,000	(103,991)
M461 Capital Fr Operating	0	57,770	9,707,000	9,707,000	9,649,230
<b>Total</b>	<b>\$182,144,200</b>	<b>\$179,411,775</b>	<b>\$184,873,289</b>	<b>\$2,729,089</b>	<b>\$5,461,514</b>

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
M210 Social Assistance	(7,700,000)	(7,700,000)	(13,200,000)	(5,500,000)	(5,500,000)
M310 Other Fiscal Serv.	0	0	(41,900)	(41,900)	(41,900)
<b>Total</b>	<b>(\$7,700,000)</b>	<b>(\$7,700,000)</b>	<b>(\$13,241,900)</b>	<b>(\$5,541,900)</b>	<b>(\$5,541,900)</b>

# Fiscal Services

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
M110 Debt & Interest Chg	\$37,433,000	\$37,287,060	\$58,271,108	\$20,838,108	\$20,984,048
M112 Ext Recov Debt Chgs	0	0	(20,459,257)	(20,459,257)	(20,459,257)
M210 Social Assistance	14,300,000	14,300,000	8,800,000	(5,500,000)	(5,500,000)
M230 Correctional Centre	5,900,000	5,957,508	6,097,000	197,000	139,492
M240 Met. Reg. HousingAut	2,077,500	2,387,144	2,125,000	47,500	(262,144)
M250 World Trade Centre	456,400	457,292	465,500	9,100	8,208
M260 Hlfx. Reg. Port Auth	212,800	212,820	212,800	0	(20)
M280 Hlfx. Reg. Sch. Board	60,047,600	60,047,600	60,842,000	794,400	794,400
M284 Suppl Education HFX	11,879,900	11,879,900	11,879,900	0	0
M285 Suppl Ed Dartmouth	5,062,200	5,062,200	5,062,200	0	0
M291 Fire Prot (Hydrants)	6,123,000	6,318,187	6,781,000	658,000	462,813
M270 Compensation PPP	1,176,900	1,365,005	0	(1,176,900)	(1,365,005)
M310 Other Fiscal Serv.	2,154,100	(423,638)	2,781,380	627,280	3,205,018
M311 Grants & Tax Concess	2,607,200	2,686,460	3,815,966	1,208,766	1,129,506
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M461 Capital Fr Operating	0	57,770	9,707,000	9,707,000	9,649,230
<b>Total</b>	<b>\$174,444,200</b>	<b>\$171,711,775</b>	<b>\$171,631,389</b>	<b>(\$2,812,811)</b>	<b>(\$80,386)</b>



## **General Government**

**Alignment 2000** brought together Administrative Services (Clerks Office and Legal Services) with in the CAO's Business Unit The primary functional areas within this unit include:

- Corporate Communications
- Mayor's Office Support
- Councillor's Office Support
- Administrative Services (Municipal Clerks Office/Legal Services)
- Greater Halifax Economic Development Partnership
- Halifax Regional Development Agency
- Harbour Solutions
- Solid Waste Resources
- Executive Management Team
- Special Project Advisor

**Business plans** have been prepared for each of the functional areas namely CAO, Deputy CAO's, Corporate Communications, Mayor's Office Support, Councillor's Office Support, Administrative Services, Economic Development, Solid Waste Resources, and Special Projects Advisor.

### **Overview of Operations (CAO and EMT)**

To lead and manage the administrative and operational functions of the Halifax Regional Municipality to effectively implement the policy and priorities of Council.

### **Priorities for the Next Three Years**

- Develop a strong corporate vision.
- Provide an environment that implements the strategic directions, policies and priorities of Regional Council.
- Effective governance structure that ensures the right fit.
- Financial stability and predictability.
- Customer focused service delivery that utilizes best practices and evaluates performance based on standards.
- Develop a competencies based organization that promotes a culture of excellence and success.
- Effective and efficient communications.
- Champion special projects.

In addition, priorities for the next three years have been defined in the Executive Summary/Overview for each of the functional areas.

### **Overview of the 2000/01 Budget**

- Increased funding to support the Municipal Election
- Increased funding to support community events(Tall Ships)
- Increased funding to produce an Annual Report.

### **Outcomes expected for 2000/01**

- Business Plan to support Economic Development.
- Establishment of a Smart Communities Project Office and implementation of Year One of the project.
- Municipal election/council orientation completed.
- Effective, efficient communications. (Communications strategy)
- Establishment of a public/private sector partnership to implement the Harbour Solutions Project.
- Financial stability and predictability.
- Effective Governance structure
- Employee Survey completed.
- Organizational structure and delivery system that supports effective, efficient customer service.
- Development of a Community Vision and commencement of the Regional Planning/Growth Management Strategy
- Effective implementation of councils strategic directions, policies and priorities.
- Increased diversion of solid waste to reduce landfill.

### **Mayor's Office**

#### **Description of Service**

The Mayor is:

- Chair of the Regional Council
- Guardian of the public's interest
- Overseer of the administration of the municipality

In performance of the above responsibilities, the Mayor and Mayor's Support staff:

- Responds to citizen/community/industry/business/other governmental concerns, issues, and priorities
- Communicates HRM practices, plans and priorities to stakeholders
- Provides public relations and protocol function for Regional Municipality
- Ensures fiscal responsibility in providing above services

#### **Performance Indicators**

- Feedback from internal and external clients

#### **Priorities for Next Three Years**

- To promote excellence in providing services to internal/external clients
- To provide tools with which to achieve highest standards of performance
- To maintain fiscal responsibility

### **Councillors' Support Office**

#### **Description of Services**

- Provide information, support, and advise elected officials.
- Provide customer service to citizens, staff, Regional Councillors, businesses, and other levels

- of governments through various communication channels.
- Research and prepare press releases, speeches, remarks, presentations, reports and correspondence for Regional Council.
- Coordinate training and orientation for New Councillors
- Research, prepare, compose, edit, design layout, and arrange for printing and distribution of 23 Regional Councillors' newsletters; calendars; congratulatory certificates; surveys; advertisements; and community meetings.
- Research reports, background information to respond to constituents concerns on behalf of elected officials.
- Respond to Regional Councillor needs.
- Arrange conference schedules; and coordinate travel plans for elected officials.
- Manage Regional Councillors' discretionary, advertising, and capital accounts, as well as other office accounts.
- Develop, design and update Regional Councillors' web site.
- Provide technical support to Regional Councillors, ie., computers, software, cells phones.
- Represent Regional Councillors at meetings with staff, public/community, and act on their behalf.

#### **Performance Indicators**

- Feedback from Regional Councillors; their satisfaction is best performance indicator.
- Positive feedback from constituents; customer satisfaction.
- Feedback from other Municipal department staff.
- Feedback from general public on programs and services.
- Increase in number of newsletters, speeches, etc. being produced.
- Ability to increase outputs within budgetary constraints.

#### **Priorities**

- Continue to provide the highest level of service to the councillors.
- Due to the growth of population, be prepared to expand political representation, thus increasing demand for support services.
- Staff must continue to keep current with technology; and, technological advances in communication, to provide the best possible Council-Constituent availability.
- Cost shared training and education through internal and external sources must remain in place.
- Review existing service delivery methods and make changes where appropriate

#### **Proposed 2000/01 Budget Changes**

- Medallions for Council

### **Corporate Communications Office**

#### **Description of Service**

- The primary role of the Corporate Communications Office is to protect and promote the positive corporate image of the Halifax Regional Municipality as an efficient and cost-effective provider of municipal services to the citizens of the Halifax Region.

- It provides in-house public relations/communications/advertising consultation and advice to the Mayor and Members of Halifax Regional Council; the Executive Management Team; the HRM Management Team; and others within the organization requiring such assistance.
- It is responsible for internal communications and encourages and assists others to provide accurate, relevant and timely information regarding the organization and its activities that may be of interest, or impact on, its employees.
- It is also responsible for external corporate communications and maintains a positive public relations/communications relationship between HRM and its various public and the media.
- It creates and maintains an environment in which the media, citizens and their representatives can quickly and accurately access needed information about the regional municipality and policies, programs, services and other activities.

#### **Performance Indicators**

- Feedback e.g. Mayor/Council, EMT, Senior staff, HRM employees
- Feedback from external clients
- Feedback from local media
- Media Monitoring ( e.g. number of positive HRM reports annually)

#### **Priorities for Next 3 Years**

- Development of Corporate Communications Strategy (Year 1)
- Development of Corporate Communications Policy (Year 1)
- Development of weekly HRM/Cable television program (Year 1)
- Establish "Effective Media Communications" Training Program (Year 1)
- Further refinement and enhancement of HRM Visual Identification Program (Years 2-3)
- Expand/Improve Resources of HRM Communications Office (Year 2)

#### **Proposed 2000/01 Budget Changes**

- Preparation and production of HRM Annual Corporate Report

### ***Executive Management Team***

#### **Description of Service**

- Provision of information, support and guidance to Regional Council to assist with the development and evaluation of strategic directions, policies and priorities.
- Lead and manage the administrative functions of the corporation.
- Effectively implement the policy and priorities of Regional Council.
- Ensure the delivery of a balanced budget.

#### **Performance Indicators**

- Internal/External Client Relationships
- Feedback from Mayor and Council, EMT, Senior Staff, front-line staff
- Feedback from external clients
- Feedback from the public on programs and services
- Results of departmental or corporate audits, surveys

- Feedback from employee stakeholder groups

### **Fiscal Responsibility**

- Budget variance
- Corporate adherence to budget guidelines and schedule
- Corporate adherence to Multi-Year Financial Strategy
- Audit results

### **Strategic Direction/Corporate Priorities**

- Adherence to Guiding Principles
- Incorporation of Business Strategies into Business Plans
- Congruency of policies, priorities, and resource allocation
- Successful completion of special projects or initiatives

### **Priorities for the Next Three Years**

- Lead and manage the administrative functions of the organization
- Effectively implement the strategic directions, policies and priorities of Regional Council
- Improve communications
- Regional Planning Strategy
- Alternate Service Delivery
- Benefits Realization (Improvement of business processes)
- Multi Year Financial Strategy
- Development of Performance standards
- Community Development
- Smart Communities Initiative
- Champion special projects ie: Harbour Solutions

### **Proposed 2000/01 Budget Changes**

- Increase in CAO's contingency account to better respond to Council's strategic priorities as they develop

### **Emergency Measures**

Emergencies can occur at any time of the day or night and can be small and easily handled or large and complex. The main purpose of HRM's Emergency Measures Office is to ensure that a prompt and coordinated response to an emergency occurs no matter what the circumstance.

### **Overview of the EMO operation**

HRM's EMO offers two levels of service to its clients:

- During times of emergency, the EMO facilitates the delivery of a coordinated response to the emergency.
- In periods of non-emergency response, the EMO provides programs and leadership that will assist its clients to prepare for an eventual, but unknown peril.

These two levels of service are provided both internally and externally. Internally, EMO's services are provided to other HRM departments and services that will be or may be called upon to perform in an emergency role at some point in time. Externally, the EMO liaises with other governmental agencies, private sector business, and members of the public at large to provide these two levels of service.

#### **Priorities for the Next Three Years**

- Ensure the Master Emergency Plan is current and synchronized with other internal and external emergency plans
- Facilitate internal HRM departments to write and/or revise their own departmental emergency plans
- To provide training in emergency management concepts and procedures to HRM staff that is consistent with national emergency preparedness standards
- Ensure the Emergency Evacuation plan is maintained
- Writing of an Emergency Telecommunications plan and an Emergency Public Information plan
- Increase public awareness in emergency preparedness through continued expansion and revision of the S.P.A.N. program
- Continued liaison with volunteer groups such as: Red Cross, Salvation Army, Amateur Radio, Search and Rescue, etc that focus on providing emergency support roles.
- Continued liaison with Emergency Preparedness organizations in the provincial and federal governments to improve HRM's EMO foundation for disaster response and recovery
- Maintain and improve the capabilities of the regions Emergency Operations Center (EOC)

#### **Outcomes expected for 2000/01**

- Master Emergency Plan Revised
- Public Information Plan completed
- Telecommunications Plan drafted
- Evacuation Plan completed, trained and implemented
- Departmental emergency plans implemented or updated
- Public Awareness of personal preparedness improved

#### **Overview of 2000/01 Operating Budget**

- vehicle lease
- support for mobile radios

### ***Integrated Communications Committee***

#### **Description of Service**

- The Integrated Communication Committee is a multi-service committee whose present membership is made up of; HRP, HRFS, HRM Dispatch Centre, EMO, Information Services, Procurement and other divisions of HRM on project base and business vendors awarded contracts.
- The Committee is chaired by the Deputy Chief of Police who reports to EMT. The Committee

was initially established in early 1999 to provide business solution responses to the Systemhouse study on the E911 Communications Center.

- The mission of the Integrated Communications Committee is evolving as HRM business requirements are identified in the areas of radio and computer aided communications delivery. The primary focus is to examine the strategic "best business practices" of HRM communications delivery service and to research and examine business planning assumption and liaise with various vendors to develop RFPs in the areas of communication delivery that are efficient and cost sensitive in providing high quality, seamless, fast, accurate communication and dispatch services fulfilling the needs of HRM clients.
- The Integrated Communications committee works with specific communication dispatch service providers and users providing a co-ordinated response by HRM's EMT and its long term strategic planning in conjunction with HRM Regional council in the areas of public safety, occupational safety and customer service provisioning.

### **Performance Indicators**

The integrated Communications Committee's performance indicators will be determined on a project by project basis from inception to implementation in conjunction with the affected service provider. These performance indicators will be developed based on best business practice principles.

### **Priorities and Objectives - Next Three Years**

- Research, development and implementation of "best business practices" includes working with HRP, HRFS, EMO, E911 Communications Center, other municipal departments and business vendors in developing business solution to operational deficiencies in the area of voice and computerized aided communications within the jurisdiction of HRM
- Develop a business application of a single communication system that is capable of interfacing with the Provincial Trunked Mobile Radio System.
- Preparation of business plans for EMT and staff reports to Regional Council including business analysis, recommendations and costing models for funding applications for capital projects that are multi-service providers in nature in conjunction with specific service providers in nature in conjunction with specific service providers/users.
- Strategic planning including liaising with service provider, business vendors and other government agencies in the provision of communication services, both within and outside HRM governance jurisdiction.
- Develop a business application of a central facility for EMO, E911 and HRM
- Communications Centre for emergency and non-emergency dispatch services.
- Develop a business application of a single computer aided dispatch system for police and fire.

### **Operating/Capital Budget Objectives - 2000/01**

- Trunked Mobile Radio System (TMR) (2000-01)

## **Economic Development Partnerships (GHP and RDA)**

### **Description**

HRM directly supports two partnerships with the community and the private sector in support of economic development.

The Greater Halifax Partnership (GHP) grew from an initiative of the former Halifax, Dartmouth and Bedford Chambers of Commerce to pool resources of the former municipal units to promote the area and to eliminate duplication and competition. The initiative built on this need and in April 1996, established an innovative partnership between government and business to commit resources and time to helping the region take care of the businesses we have, grow from within, and attract new businesses. The Greater Halifax Partnership is a private enterprise, with a Board of Directors.

The Halifax Regional Development Agency (HRDA) grew from a number of community development organizations in the former Halifax County. The province promoted the development of regional development agencies that would be umbrella organizations to foster cooperation and coordination of community development efforts. The HRDA undertook an extensive strategic planning exercise throughout the former County area and developed a plan to work with communities on tourism, entrepreneurship, natural resources and human resource development. It is a non-profit organization with a Board of Directors.

### **Performance Measures**

Over the year HRM will work with all its partners to formalize and standardize their performance measurement tools to ensure that these measures are relevant to HRM's economic development goals and objectives.

### **Priorities for the Next Three Years**

#### *Business Strategy: Economic Development*

- Establish accountability with the Greater Halifax Partnership, the RDA and other HRM supported economic development organizations;
- Preparation of an economic development strategy for HRM, working in consultation with external partners. It will articulate expected results in measurable terms and clarify roles and responsibilities;
- Develop an internal HRM strategy to support economic development and encourage development, articulating expected results in measurable terms and clarifying roles and responsibilities.

### **Proposed 2000/01 Budget Changes**

- There is no change in the amount of support being provided to the GHP and the RDA
- Funds have been provided to Financial Services to undertake a review of the GHP and the RDA.
- Funds have been provided to the Smart Communities project, a special project of the community being led by the GHP.



## **Harbour Solutions**

### **Description of Service**

- To facilitate the design, construction, and operation of four sewage treatment plants in order to treat the sanitary and storm water effluent currently entering Halifax Harbour untreated
- To maximize the environmental benefits to Halifax Harbour
- To maximize the economic spin-off benefits to HRM and Nova Scotia
- To achieve this through a public-private partnership

### **Performance Indicators**

- Improvement to the water quality in Halifax Harbour
- Minimization of overflow events into Halifax Harbour
- Improvement to the aesthetics along the waterfront and with a positive impact on economic activity

### **Priorities for Next Three Years**

- Completion and operation of the wastewater treatment plant for Halifax North
- Completion of the wastewater treatment plant for Dartmouth
- A defined program and schedule for completion of the Halifax South Treatment plant and the Herring Cove Treatment plant

### **Proposed 2000/01 Budget Changes**

- Reallocation of funds to prepare a "reference bid" to be used in the evaluation of the private sector responses
- Substantial geotechnical evaluations in order to decrease the risk in costing the project and lower the cost to the HRM tax payers

# General Government

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
<b>Expenditures</b>					
Salaries	\$2,667,400	\$2,698,319	\$2,314,477	(\$352,923)	(\$383,842)
Wages	96,000	248	13,000	(83,000)	12,752
Benefits and Other (Salaries)	331,400	274,145	297,999	(33,401)	23,854
Benefits and Other (Wages)	32,500	39,104	26,547	(5,953)	(12,557)
Retirement Allowance & Severance	0	3,686	0	0	(3,686)
Overtime Meals, Clothing Allowance, Other	0	267	0	0	(267)
Office Expenses, less Computers	242,400	226,547	206,100	(36,300)	(20,447)
Computers Expenses	711,000	294,447	720,500	9,500	426,053
Consulting Fees	135,000	174,962	50,000	(85,000)	(124,962)
Other Professional Fees	130,000	67,654	160,000	30,000	92,346
Contract Fees	70,000	273,744	50,000	(20,000)	(223,744)
Equipment and Supplies	0	551	0	0	(551)
Materials	0	29,261	15,000	15,000	(14,261)
Building Repair and Maintenance	150,000	88,061	0	(150,000)	(88,061)
Equipment Repair and Maintenance	152,000	621,686	34,000	(118,000)	(587,686)
Vehicle Expenses	12,000	64	10,000	(2,000)	9,936
Gasoline Fuel	2,000	1,543	3,000	1,000	1,457
Membership Dues, Conferences and Travel	124,000	106,333	148,300	24,300	41,967
Advertising and Promotion	985,500	1,012,949	1,015,500	30,000	2,551
Books, Publications and Data	3,700	7,397	9,100	5,400	1,703
Other Goods and Services	159,700	184,605	165,300	5,600	(19,305)
Transfers Outside Agencies, Grants, Insurance	31,000	31,000	31,000	0	0
Other Loan and Interest Charges	0	56	0	0	(56)
Other Fiscal Charges	0	758	0	0	(758)
Interdepartmental Charges - Fleet	0	8,077	0	0	(8,077)
<b>Total</b>	<b>\$6,035,600</b>	<b>\$6,145,464</b>	<b>\$5,269,823</b>	<b>(\$765,777)</b>	<b>(\$875,641)</b>
<b>Revenues</b>					
Other Fees	(23,000)	(21,640)	(23,000)	0	(1,360)
Other Revenues	0	(6,496)	0	0	6,496
<b>Total</b>	<b>(\$23,000)</b>	<b>(\$28,136)</b>	<b>(\$23,000)</b>	<b>\$0</b>	<b>\$5,136</b>
<b>Net Cost</b>	<b>6,012,600</b>	<b>6,117,328</b>	<b>\$5,246,823</b>	<b>(765,777)</b>	<b>(870,505)</b>

# General Government

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
C001 Deputy CAO English	\$305,700	\$268,291	\$340,150	\$34,450	\$71,859
C051 Year 2000 - Y2K Proj	2,019,000	2,139,999	0	(2,019,000)	(2,139,999)
C052 Smart Community Prog	0	0	400,000	400,000	400,000
C801 Emergency Meas. Adm	136,600	130,156	162,700	26,100	32,544
C802 Integrated Communic	0	0	700,000	700,000	700,000
E110 CAO Office Admin	452,400	439,018	489,400	37,000	50,382
E120 Economic Mkt. & Prom	900,000	6,442	0	(900,000)	(6,442)
E121 Greater Hlfx Partner	0	700,000	700,000	700,000	0
E122 Hlfx Reg. Dev. Part.	0	200,000	200,000	200,000	0
E200 Councillor's Support	1,429,500	1,532,384	1,462,800	33,300	(69,584)
E300 Mayor's Support	545,200	492,764	570,673	25,473	77,909
R001 Deputy CAO McLellan	247,200	236,410	244,100	(3,100)	7,690
<b>Total</b>	<b>\$6,035,600</b>	<b>\$6,145,463</b>	<b>\$5,269,823</b>	<b>(\$765,777)</b>	<b>(\$875,640)</b>

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
E200 Councillor's Support	(\$23,000)	(\$23,160)	(\$23,000)	\$0	160
E300 Mayor's Support	0	(1,939)	0	0	1,939
<b>Total</b>	<b>(\$23,000)</b>	<b>(\$28,136)</b>	<b>(\$23,000)</b>	<b>\$0</b>	<b>\$2,099</b>

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
C001 Deputy CAO English	\$305,700	\$268,246	\$340,150	\$34,450	\$71,904
C051 Year 2000 - Y2K Proj	2,019,000	2,139,056	0	(2,019,000)	(2,139,056)
C052 Smart Community Prog	0	0	400,000	400,000	400,000
C801 Emergency Meas. Adm	136,600	130,017	162,700	26,100	32,683
C802 Integrated Communic	0	0	700,000	700,000	700,000
E110 CAO Office Admin	452,400	437,108	489,400	37,000	52,292
E120 Economic Mkt. & Prom	900,000	6,442	0	(900,000)	(6,442)
E121 Greater Hlfx Partner	0	700,000	700,000	700,000	0
E122 Hlfx Reg. Dev. Part.	0	200,000	200,000	200,000	0
E200 Councillor's Support	1,406,500	1,509,224	1,439,800	33,300	(69,424)
E300 Mayor's Support	545,200	490,825	570,673	25,473	79,848
R001 Deputy CAO McLellan	247,200	236,410	244,100	(3,100)	7,690
<b>Total</b>	<b>\$6,012,600</b>	<b>\$6,117,327</b>	<b>\$5,246,823</b>	<b>(\$765,777)</b>	<b>(\$870,504)</b>

## CAO Capital Budget

Categories	1999-2000 Budget	2000-2001 Budget	Dollar Change	% Change
District Capital	425,000	700,000	275,000	64.7%
Sewers	2,925,000	900,000	(2,025,000)	-69.2%
Capital Reserve Pool		0	0	n/a
<b>Total Gross Expenditures</b>	<b>3,350,000</b>	<b>1,600,000</b>	<b>(1,750,000)</b>	<b>-52.2%</b>
<b>Total Funding</b>		<b>(1,600,000)</b>	<b>(1,600,000)</b>	<b>n/a</b>
<b>Total Net</b>	<b>3,350,000</b>	<b>0</b>	<b>(3,350,000)</b>	<b>-100.0%</b>

## Integrated Communications Capital Budget

Categories	1999-2000 Budget	2000-2001 Budget	Dollar Change	% Change
Information Technology		781,000	781,000	n/a
<b>Total Gross Expenditures</b>	<b>0</b>	<b>781,000</b>	<b>781,000</b>	<b>n/a</b>
<b>Total Funding</b>		<b>0</b>	<b>0</b>	<b>n/a</b>
<b>Total Net</b>	<b>0</b>	<b>781,000</b>	<b>781,000</b>	<b>n/a</b>

## **Administrative Services**

**Alignment 2000** resulted in Office Services (the Print Shop and Internal and External Mail) being transferred to Shared Services. The primary functional areas remaining within this business unit include:

- Legal Services
- Corporate Support (including Municipal Government Support, Records Management and the Corporate Library)

The CAO continues to be responsible for Administrative Services.

**Business plans** for each of the units have been prepared under the headings: Legal Services, Municipal Government Support, Information Resource Management and Elections.

### **Overview of Operations**

Legal Services performs all the legal services required by HRM, including Prosecutions, Due Process, Preventative law, Solicitor Services and Advocacy through a combination of in house and out-sourced services.

Corporate Support Services supports the process of local government for HRM as mandated by statute (MGA) through the provision of:

- Corporate and municipal services to Regional Council, Community Councils and their respective boards and committees, HRM staff and the citizens of HRM;
- Information resource management (IRM) services to HRM and its elected officials, including the implementation of a comprehensive approach to information management, treating information as a valuable corporate resource and assisting the organization to respond to Freedom of Information and Protection of Privacy legislation; and,
- Election services, in the form of general elections and special elections (by-elections) to the electorate of HRM, in a professional and impartial manner in accordance with legislation; all in a highly efficient and cost-effective manner.

### **Priorities for the Next Three Years**

- Ensure that resources are aligned to support the priorities of HRM.
- Continue to provide quality services in an efficient and cost-effective manner.
- Develop and implement service standards and performance measures.
- Work with Business Units to reduce paper flow.
- Contribute to corporate efficiency through a comprehensive approach to information management.
- Ensure the preservation of corporate archival records.
- Carry out the 2000 Municipal Election in an efficient and cost-effective manner.
- Establish an election reserve account in 2001 and subsequent years.

### **Overview of 2000/01 Operating Budget**

- Budget is status quo other than for 2000 General Election.

### **Overview of 2000/01 Capital Budget**

- No capital funding

### **Outcomes expected for 2000/01**

- All legal requests dealt with in a reasonable time and in a professional manner
- The Municipal Clerks Office will meet all legal mandated requirements in a timely manner.
- Secretariat support provided to approximately 56 Regional Council meetings, 46 Community Council meetings and 489 board and committee meetings.
- IRM and Corporate Library will continue to enhance the service provided and respond to request for service in a timely manner including: approximately 5,000 boxes of documents classified, inventoried and entered in database, 1,000 information/research requests received and processed, 29,000 microfilm images developed
- All Freedom of Information and Protection of Privacy (FOIPOP) requests will be processed as required by legislation.
- General Election to be successfully conducted in accordance with legislated requirements and successful candidates sworn in without legal challenge arising out of the activities of HRM.

## **Administrative and Legal Services**

### **Description of Service**

- Prosecutions
- Due Process
- Preventative Law
- Solicitor Services
- Advocacy

### **Performance Indicators**

There are no performance indicators currently in place for Administrative and Legal Services. Developing service standards and performance measures has been identified as a priority for the next three years and a number of initiatives are being undertaken that will facilitate this development,

including the implementation of a case management system which will track performance data and the use of service contracts with internal Business Unit clients which will document negotiated deliverables and time lines.

#### **Priorities for Next Three Years**

- Develop and implement service standards and performance measures.
- Implement a case management system
- Ensure that resources are aligned in such a way as to support the priorities of HRM.
- Continue to provide quality services in an efficient and cost-effective manner.
- Implement technological advances that will make the delivery of Legal Services more cost effective.

#### **Proposed 2000/01 Budget Changes**

- Paralegal position substituted for articulated clerk.

### ***Municipal Government Support***

#### **Overview of Activity**

The Municipal Clerk's Office supports the process of local government for the Halifax Regional Municipality as mandated by statute through the provision of corporate and municipal services to Regional Council, Community Councils, their respective boards and committees, HRM staff and the citizenry of HRM.

#### **Description of Service**

- Provides secretariat support and record keeping services to, Community Council and respective boards and committees;
- Assists in the recruitment, selection, and maintains membership list of volunteers;
- Provides administrative duties common to the Office of the Municipal Clerk;
- Arranges for the execution and storage of HRM's executable documents;
- Provides advertisement requirements pursuant to statute (by-laws, etc);
- Provides commissioner of oath services and general information to the public;
- Liaises with Members of Council, boards, committees and staff on an on-going basis;
- Receives, records and disseminates legal documentation directed to HRM;
- Assists with Freedom of Information & Protection of Privacy legislation process
- Liaison for external requests for both HRM and pre-amalgamation records;

#### **Performance Indicators**

The Municipal Clerk's Office tracks a wide variety of data on the performance of its Municipal Government Support function, for example:

- Number of telephone calls with requests for information (32,000 annually),
- Number of assessment and planning appeals received (150 annually),
- Number of agendas prepared and disseminated (7,620 annually).

Performance targets have been set for some measures such as:

- Communicating all summary action sheets from Regional Council and Community Council



- meetings prior to 11:00 am the morning following meeting,
- Completing all internal and external communications resulting from Regional Council and Community Council meetings within 3 days following the meeting.

Instituting service standards and performance measures in all areas has been identified as a priority for the next three years. This initiative will be facilitated by the fact that performance data has been collected for a number of years.

#### **Priorities for the Next Three Years**

- Develop Service Standards and performance measures in all areas of the service unit;
- Ensure services align with HRM objectives whether they be legislated or other;
- Circulate a customer satisfaction survey;
- Enhance service by utilizing creative and effective methods of service delivery;
- Work with departments to reduce paper flow;
- Placement of HRM's vital records in a central location in a vault within City Hall.

#### **Proposed 2000/01 Budget Changes**

- Program maintained.

### ***Information Resource Management***

#### **Overview of Activity**

IRM (including the Corporate Library) implements a comprehensive approach to information management by treating information as a valuable corporate resource while protecting the legal and financial interests of the Municipality.

#### **Description of Service**

- Information Resource Retrieval
- Records Retention Schedules Management
- Offsite Storage and Inventory Management
- Vital Records Protection through the micrographics program
- Corporate Library Collection
- Indexing, Database and HRM Intranet Site Administration
- Bibliographic Preparation and Research and Interlibrary Loans
- Training and Professional Development

#### **Performance Indicators**

IRM tracks a wide variety of data on its performance, for example:

- Number of boxes moved to appropriate offsite storage (1000 annually),
- Number of boxes shredded pursuant to retention schedule (1,400 annually).

Instituting service standards and performance measures in all areas has been identified as a priority for the next three years. This initiative will be facilitated by the fact that performance data is being tracked.

### **Priorities and Objectives over the Next Three Years**

- Standardize the management of municipal information;
- improve delivery of HRM's services through efficient information management;
- Ensure that HRM's vital and archival information is micrographically preserved;
- Increase awareness of value of information throughout HRM by staff training
- Develop communication methods to increase awareness of FOIPOP;
- Collect bench marking information from other IRM sectors for comparison purposes;
- Approval of pre-amalgamation executive and operational records schedules;
- Bulk of pre-amalgamation records shredded pursuant to policy;
- Transfer of all the library items, semi-active and archival records to one location;
- Stabilize the funding for records storage;
- Plan for receipt and disposition of records from the Halifax County Rehabilitation Centre as well as records from the Nova Scotia Archives and Records Management

### **Proposed 2000/01 Budget Changes**

- program maintained.

## **Elections**

### **Overview of activity**

The October 21<sup>st</sup>, 2000, election will be the first regional wide municipal election since the 1995 amalgamation election, although there have been many by-elections within the municipality since that time. As well as electing the Mayor and Councillors to the Regional Council, elections will be conducted concurrently for the Halifax Regional School Board and the Conseil Scolaire Acadian Provincial (CSAP). A centralized location has been identified where the necessary staff resources and equipment will be housed.

### **Description of Service**

- provide an infrastructure as necessary to conduct municipal and school board elections in accordance with statute;
- plan, arrange and mobilize resources and services to conduct the election;
- ensure an accurate voters' list is in place;
- carry out administrative functions necessary in order to conduct such an event;

### **Performance Indicator**

- Municipal and school board elections successfully conducted in accordance with legislation, resulting in fully elected Regional Council, Halifax Regional School Board and one member to Conseil Scolaire Acadian Provincial (CSAP).

### **Priorities and objectives - Over Three Years**

- Establish a reserve in the second year (2001/02) and each subsequent year from which to draw in the event of by-elections and looking forward to the next regular election in 2004;
- HRM should have a location identified for election activities, inactive for the most part, but ready and available to activate for special elections. The HRM-owned location would include

all pertinent election materials in a facility appropriate for mobilizing resources for elections.

**Proposed 2000/01 Budget Changes**

- General Election

# Administrative Services

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
<b>Expenditures</b>					
Salaries	\$1,159,700	\$1,083,863	\$1,293,283	\$133,583	\$209,420
Wages	5,000	17,225	171,100	166,100	153,875
Benefits and Other (Salaries)	167,400	149,149	183,178	15,778	34,029
Benefits and Other (Wages)	5,000	9,294	15,440	10,440	6,146
Retirement Allowance & Severance	0	9,427	0	0	(9,427)
Office Expenses, less Computers	89,100	112,382	299,000	209,900	186,618
Computers Expenses	3,300	0	4,000	700	4,000
Other Professional Fees	354,000	482,885	355,000	1,000	(127,885)
Contract Fees	52,000	65,066	84,000	32,000	18,934
Building Repair and Maintenance	2,000	2,263	3,000	1,000	737
Equipment Repair and Maintenance	700	0	700	0	700
Membership Dues, Conferences and Travel	186,700	178,698	163,700	(23,000)	(14,998)
Advertising and Promotion	13,000	24,292	43,000	30,000	18,708
Books, Publications and Data	35,200	27,219	35,200	0	7,981
Other Goods and Services	6,600	13,695	67,100	60,500	53,405
<b>Total</b>	<b>\$2,079,700</b>	<b>\$2,177,809</b>	<b>\$2,717,701</b>	<b>\$638,001</b>	<b>\$539,892</b>
<b>Revenues</b>					
Other Sales Revenue	(24,000)	(24,550)	(24,000)	0	550
Other Revenues	0	(3,937)	0	0	3,937
<b>Total</b>	<b>(\$24,000)</b>	<b>(\$28,487)</b>	<b>(\$24,000)</b>	<b>\$0</b>	<b>\$4,487</b>
<b>Net Cost</b>	<b>2,055,700</b>	<b>2,149,322</b>	<b>\$2,693,701</b>	<b>638,001</b>	<b>544,379</b>

# Administrative Services

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
A101 Administration	\$121,000	\$108,685	\$117,700	(\$3,300)	\$9,015
A110 Legal Services	1,080,800	1,165,192	1,141,301	60,501	(23,891)
A121 Corporate Support	649,100	634,837	601,900	(47,200)	(32,937)
A122 Records Management	176,500	128,914	200,800	24,300	71,886
A123 Corporate Library	52,300	41,734	55,300	3,000	13,566
A125 Elections	0	98,448	600,700	600,700	502,252
<b>Total</b>	<b>\$2,079,700</b>	<b>\$2,177,810</b>	<b>\$2,717,701</b>	<b>\$638,001</b>	<b>\$539,891</b>

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
A110 Legal Services	(24,000)	(16,996)	(24,000)	0	(7,004)
A121 Corporate Support	0	(11,591)	0	0	11,591
A122 Records Management	0	(2,174)	0	0	2,174
A123 Corporate Library	0	(247)	0	0	247
A125 Elections	0	2,519	0	0	(2,519)
<b>Total</b>	<b>(\$24,000)</b>	<b>(\$28,487)</b>	<b>(\$24,000)</b>	<b>\$0</b>	<b>\$4,487</b>

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
A101 Administration	\$121,000	\$108,685	\$117,700	(\$3,300)	\$9,015
A110 Legal Services	1,056,800	1,148,196	1,117,301	60,501	(30,895)
A121 Corporate Support	649,100	623,246	601,900	(47,200)	(21,346)
A122 Records Management	176,500	126,740	200,800	24,300	74,060
A123 Corporate Library	52,300	41,487	55,300	3,000	13,813
A125 Elections	0	100,967	600,700	600,700	499,733
<b>Total</b>	<b>\$2,055,700</b>	<b>\$2,149,322</b>	<b>\$2,693,701</b>	<b>\$638,001</b>	<b>\$544,379</b>

## **Halifax Regional Library**

### **Overview of Operations**

#### **Role of the Board**

The Nova Scotia Libraries Act regulates regional library service in the Province. The Halifax Regional Library Board is a corporation, separate from Halifax Regional Municipality but accountable to the Council through the budget review process. The Board is composed of eleven appointed members. Eight members are appointed by HRM, the Mayor of HRM is a member ex officio, and two members are appointed by the Province of Nova Scotia for a term specified by Cabinet. The Board is empowered to acquire property, borrow, enter into agreements for the provision of regional public library service, provide library facilities and collections, and to perform such other functions as specified in the Libraries Act. The Board is the policy-making body for the provision of regional public library service in HRM and is the employer responsible for employee terms and conditions of employment. The Chief Executive Officer is responsible to the Board for carrying out policy decisions, and for the administration of Library operations.

The Halifax Regional Library Board was established in 1996 through legislated amalgamation of three formerly separate public library boards. The Board initiated a strategic planning process in the same year to provide the newly formed system with unified vision and direction, and to guide the library through a period of rapid change. A Business Plan was developed in February 1997 to provide immediate management direction and, over the next year, a consultative approach was undertaken to meet long term development challenges.

The Strategic Plan is the blueprint guiding the system. Goals, objectives and action plans are annually developed and reviewed within public service, financial, and operating departments. Working within a planned environment is a fundamental principle espoused by the board and staff.

#### **HRL Mission**

The Halifax Regional Library provides comprehensive, innovative, and responsive public library service through materials, programs, knowledgeable employees and facilities on a equitable and cost effective basis throughout the Halifax Regional Municipality.

HRL's vision compliments HRM's Community Development and Fiscal Accountability Business Strategies.

#### **Service Delivery**

Service is delivered through the following vehicles:

- 13 Branch Library facilities
- Outreach Services (Books by Mail, 2 Mobile Libraries, Homebound)
- Electronic telecommunications networks
- Programs

- Communications media
- Skilled knowledgeable employees
- Partnerships

**Statistics**

- Total open hours ..... 32,685
- Collection:
  - Total number of items ..... 1,172,722
  - Number of items added this year ..... 166387
  - Total number of titles ..... 441,929
  - Number of titles added this year ..... 26,621
  - Total number of magazine titles subscribed to ..... 1,905
  - Total number of magazine copies ..... 77,529

**Priorities for the Next Three Years**

**Service Goals**

- Review Service Priorities for all branches and departments annually
- Review hours of operation and develop proposal for increased and equitable hours of operation for all branches and services.
- Review the provision of central support services
- role clarification for Spring Garden Road, Alderney Gate and Keshen Goodman libraries.
- define areas of service/collections specialization.
- review areas of central support and define and allocate resources to provide the service.
- develop appropriate plans and models for the provision of central support functions.
- rethink how and where plans and models for the provision of central support will be provided in an expanding branch system that has no central library.
- Review and develop service models for the provision of Homebound, Books by Mail and Mobile Services.
- Identify and evaluate the effectiveness and efficiency of alternate service delivery mechanisms.
- Develop and finalize the Keshen Goodman building program and service plan. Oversee construction for an opening in 2001.
- Implement initiatives of approved Information Technology Plan according to schedule.

**Communication Goals**

- Develop a service marketing and public relations plan to promote library service to the community, the media, HRM and Province.
- Define key partnerships and define library roles in these partnerships.
- Implement Internal Communications Plan.
- Initiate a public consultation plan and a communications plan in conjunction with Keshen Goodman Library development
- Develop ongoing needs assessment / customer satisfaction plan.

### **Financial Goals**

- Secure Council financial support for construction of the Tantallon Library and develop the service plan.
- Develop Facilities Maintenance Plan.
- Develop and implement Collection Agency Plan.
- Allocate or reallocate financial resources to established Board priorities within the proposed operating budget plan by October of each year.

### **Human Resources Goals**

- Develop an employee recognition program with an emphasis on creating a "culture of appreciation".
- Develop terms of reference and compensation policy for non-union employees.
- Develop a performance appraisal process and implementation plan
- Negotiate collective agreement with NSUPE Local 14.
- Develop and implement an orientation program for all new staff.
- Review existing library volunteer programs and develop a volunteer plan, policies, and procedures and orientation program.
- Develop and implement annual training plan, including allocation of resources.
- Provide supervisory and Managerial Training.

### **Organizational Development Goals**

- Develop plan for rollout of branch and department Team Effectiveness Labs and implement according to plan schedules.
- Complete development and consolidation of administrative and operating policies
- Establish objectives of all divisions to advance and support Board goals annually

### **Overview of 2000/2001 Operating Budget**

- Develop a Tantallon Branch within 12,000 sf of leased space
- Introduce Sunday service hours at Bedford and Dartmouth North libraries

### **Overview of 2000/01 Capital Budget**

- Install Web catalogue (PAC) server and software to provide superior public access to the library through the Web with enhanced searching capabilities and functionality, Graphic User Interface, Window capabilities and links to relevant web sites.
- Replace one bookmobile
- Replace two library delivery vans

### **Outcomes**

Extensive performance measures (e.g. circulation per capita, materials per capita, turn around time, visits, registrations, usage per hour, calculation of service downtime, maintenance costs per vehicle, number of visits to library database, electronic use, terminal bookings etc) and benchmarking



procedures are in place to measure results. Additionally, in the next year, the Halifax Regional Library will:

- Improve the library's per capita spending for materials vis-à-vis other municipalities.
- Improve public access to information technology and the World Wide Web
- Improve the inter-branch delivery system

# Library

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
<b>Expenditures</b>					
Salaries	\$7,366,800	\$7,369,478	\$7,712,300	\$345,500	\$342,822
Benefits and Other (Salaries)	1,031,400	989,219	1,118,500	87,100	129,281
Benefits and Other (Wages)	0	64,296	0	0	(64,296)
Retirement Allowance & Severance	0	10,677	0	0	(10,677)
Overtime Meals, Clothing Allowance, Other	0	(640)	0	0	640
Office Expenses, less Computers	598,500	576,265	610,200	11,700	33,935
Computers Expenses	216,200	200,290	223,700	7,500	23,410
Other Professional Fees	47,800	48,741	50,100	2,300	1,359
Contract Fees	19,700	12,891	19,700	0	6,809
Equipment and Supplies	25,400	24,486	27,100	1,700	2,614
Building Repair and Maintenance	281,600	285,814	286,700	5,100	886
Heating Fuel	13,000	21,751	19,200	6,200	(2,551)
Equipment Repair and Maintenance	154,000	134,524	154,300	300	19,776
Vehicle Expenses	55,500	57,151	61,500	6,000	4,349
Diesel Fuel	0	57	0	0	(57)
Gasoline Fuel	20,600	17,731	20,600	0	2,869
Membership Dues, Conferences and Travel	101,400	66,082	102,400	1,000	36,318
Advertising and Promotion	33,000	(13,643)	33,000	0	46,643
Books, Publications and Data	1,188,600	1,181,595	1,198,600	10,000	17,005
Other Goods and Services	919,200	920,482	974,800	55,600	54,318
Transfer to/from Reserves	15,000	0	0	(15,000)	0
Other Fiscal Charges	0	13,407	1,400	1,400	(12,007)
<b>Total</b>	<b>\$12,087,700</b>	<b>\$11,980,654</b>	<b>\$12,614,100</b>	<b>\$526,400</b>	<b>\$633,446</b>
<b>Revenues</b>					
Other Licenses, Permits and Fines	(382,700)	(364,273)	(387,100)	(4,400)	(22,827)
Parking and Facility Rentals	(62,800)	(48,331)	(49,500)	13,300	(1,169)
Other Revenues	(107,100)	(47,393)	(42,200)	64,900	5,193
Transfers from Other Governments	(2,859,800)	(2,859,823)	(3,034,700)	(174,900)	(174,877)
<b>Total</b>	<b>(\$3,412,400)</b>	<b>(\$3,319,820)</b>	<b>(\$3,513,500)</b>	<b>(\$101,100)</b>	<b>(\$193,680)</b>
<b>Net Cost</b>	<b>8,675,300</b>	<b>8,660,834</b>	<b>\$9,100,600</b>	<b>425,300</b>	<b>439,766</b>

# Library

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
B011 Admin. Services	\$1,319,500	\$1,221,076	\$1,393,200	\$73,700	\$172,124
B012 Tech. Serv. & System	1,886,800	1,838,107	1,866,500	(20,300)	28,393
B013 Communications & Mkt	249,700	184,982	252,500	2,800	67,518
B014 Information Services	596,000	575,999	542,100	(53,900)	(33,899)
B021 Alderney Gate Adult	893,900	922,232	973,000	79,100	50,768
B022 Alderney Gate Youth	379,000	396,331	390,400	11,400	(5,931)
B031 Spr.Garden Rd.Maint	257,300	271,991	268,800	11,500	(3,191)
B032 Adult	575,400	603,679	661,700	86,300	58,021
B033 Youth	381,100	362,141	358,900	(22,200)	(3,241)
B041 Branch Services	566,600	579,786	588,000	21,400	8,214
B042 Cole H. Publ.Library	573,300	599,772	599,200	25,900	(572)
B043 Dart. N. P. Library	187,300	187,239	187,100	(200)	(139)
B044 Sackville Public	522,500	511,785	538,400	15,900	26,615
B045 Woodlawn Public	446,500	447,421	467,700	21,200	20,279
B046 Bedford Public	438,000	475,674	478,300	40,300	2,626
B047 Cpt. Wil.Spry Public	575,600	605,436	603,000	27,400	(2,436)
B048 Hlfx. Nth. Memorial	450,600	440,698	447,600	(3,000)	6,902
B049 Thomas Radfall Publ.	905,500	882,624	963,900	58,400	81,276
B050 Outreach Services	478,800	466,736	481,600	2,800	14,864
B051 Musq. Harb. Public	180,200	184,917	160,100	(20,100)	(24,817)
B052 J.D. Shatford Mem.	119,300	114,821	104,000	(15,300)	(10,821)
B053 Sheet Harbour Public	104,800	107,208	138,100	33,300	30,892
B054 Tantallon Public Lib	0	0	150,000	150,000	150,000
<b>Total</b>	<b>\$12,087,700</b>	<b>\$11,980,655</b>	<b>\$12,614,100</b>	<b>\$526,400</b>	<b>\$633,445</b>

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
B011 Admin. Services	(\$2,947,600)	(\$2,882,027)	(\$3,054,600)	(\$107,000)	(\$172,573)
B013 Communications & Mkt	(3,000)	0	0	3,000	0
B014 Information Services	(2,600)	0	0	2,600	0
B021 Alderney Gate Adult	(77,900)	(66,132)	(71,100)	6,800	(4,968)
B032 Adult	(108,000)	(102,036)	(105,700)	2,300	(3,664)
B042 Cole H. Publ.Library	(40,000)	(40,386)	(42,000)	(2,000)	(1,614)
B043 Dart. N. P. Library	(5,000)	(5,311)	(5,800)	(800)	(489)
B044 Sackville Public	(50,700)	(50,833)	(52,600)	(1,900)	(1,767)
B045 Woodlawn Public	(36,900)	(31,535)	(33,900)	3,000	(2,365)
B046 Bedford Public	(30,600)	(30,505)	(33,100)	(2,500)	(2,595)
B047 Cpt. Wil.Spry Public	(27,100)	(24,693)	(27,600)	(500)	(2,907)
B048 Hlfx. Nth. Memorial	(9,500)	(9,479)	(10,200)	(700)	(721)
B049 Thomas Radfall Publ.	(54,300)	(54,969)	(58,100)	(3,800)	(3,131)
B050 Outreach Services	(1,400)	(2,259)	(1,500)	(100)	759
B051 Musq. Harb. Public	(7,100)	(6,606)	(6,600)	500	6
B052 J.D. Shatford Mem.	(7,600)	(9,419)	(7,100)	500	2,319
B053 Sheet Harbour Public	(3,100)	(3,628)	(3,600)	(500)	28
<b>Total</b>	<b>(\$3,412,400)</b>	<b>(\$3,319,820)</b>	<b>(\$3,513,500)</b>	<b>(\$101,100)</b>	<b>(\$193,680)</b>

# Library

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
B011 Admin. Services	(\$1,628,100)	(\$1,660,951)	(\$1,661,400)	(\$33,300)	(\$449)
B012 Tech. Serv. & System	1,886,800	1,838,107	1,866,500	(20,300)	28,393
B013 Communications & Mkt	246,700	184,982	252,500	5,800	67,518
B014 Information Services	593,400	575,999	542,100	(51,300)	(33,899)
B021 Alderney Gate Adult	816,000	856,100	901,900	85,900	45,800
B022 Alderney Gate Youth	379,000	396,331	390,400	11,400	(5,931)
B031 Spr.Garden Rd.Maint	257,300	271,991	268,800	11,500	(3,191)
B032 Adult	467,400	501,643	556,000	88,600	54,357
B033 Youth	381,100	362,141	358,900	(22,200)	(3,241)
B041 Branch Services	566,600	579,786	588,000	21,400	8,214
B042 Cole H. Publ.Library	533,300	559,386	557,200	23,900	(2,186)
B043 Dart. N. P. Library	182,300	181,928	181,300	(1,000)	(628)
B044 Sackville Public	471,800	460,952	485,800	14,000	24,848
B045 Woodlawn Public	409,600	415,886	433,800	24,200	17,914
B046 Bedford Public	407,400	445,169	445,200	37,800	31
B047 Cpt. Wil.Spry Public	548,500	580,743	575,400	26,900	(5,343)
B048 Hlfx. Nth. Memorial	441,100	431,219	437,400	(3,700)	6,181
B049 Thomas Radfall Publ.	851,200	827,654	905,800	54,600	78,146
B050 Outreach Services	477,400	464,477	480,100	2,700	15,623
B051 Musq. Harb. Public	173,100	178,311	153,500	(19,600)	(24,811)
B052 J.D. Shatford Mem.	111,700	105,402	96,900	(14,800)	(8,502)
B053 Sheet Harbour Public	101,700	103,580	134,500	32,800	30,920
B054 Tantallon Public Lib	0	0	150,000	150,000	150,000
<b>Total</b>	<b>\$8,675,300</b>	<b>\$8,660,836</b>	<b>\$9,100,600</b>	<b>\$425,300</b>	<b>\$439,764</b>

## Library Services Capital Budget

Categories	1999-2000 Budget	2000-2001 Budget	Dollar Change	% Change
Light Equipment		53,000	53,000	n/a
Heavy Equipment		1,107,000	1,107,000	n/a
Fleet		200,000	200,000	n/a
<b>Total Gross Expenditures</b>	<b>0</b>	<b>1,360,000</b>	<b>1,360,000</b>	<b>n/a</b>
<b>Total Funding</b>		<b>(1,108,000)</b>	<b>(1,108,000)</b>	<b>n/a</b>
<b>Total Net</b>	<b>0</b>	<b>252,000</b>	<b>252,000</b>	<b>n/a</b>

## **Human Resources**

### **Alignment 2000**

Human Resource staff assignments have been reviewed to support the corporate realignment. In developing these assignments, HR moved from a process driven model to a client centred approach, locating staff provide immediate employee service within the business units. Central services such as corporate safety and benefit administration are being reviewed to clarify roles and accountabilities with external service providers and with other Halifax Regional Municipality staff. Additionally, HR staff competencies and roles are being developed to emphasize more strategic and business unit partnerships. Concurrently, HR is striving to minimize and simplify routine transactions which should make its services more efficient and effective.

Human Resources has been realigned into four working groups, each with the mandate to provide professional human resource services to their respective areas of expertise:

- Client Services
- Core Services
- Organizational Development
- Administration

**Business plans** for each of the units have been prepared.

### **Overview of Operations**

- Number of employees (HRM)
  - Full Time: 3,050
  - Part Time: 1,150
- Number of Collective Agreements: 6 One Non-Union Policy Group
- Number of retired employees: 1991
- Number of employees on LTD and Workers Compensation: 150
- Number of Third Party Service Agreements administered and/or supported: 10
- Number of competitions (1999 actual): 200
- Number of Transfers/Priority Placement Programs (PPP's): 16 (1999 actual)
- Eleven pay plans are implemented in three general categories
  - Regular union employees (HRM)
  - Non-union full time & part time employees
  - Agencies, Boards and Commissions
- The role of the Human Resource Team is to provide a full range of professional services as a partner to the corporate and business units in support of current and future organizational objectives. By providing consultative, advisory, educational and development services in the management of HRM's human resources, a productive and supportive work environment will be fostered, organizational goals will be achieved and staff will be recruited, compensated, developed and retained appropriately.

- In the organization of the future, the work of Human Resources and Organizational Development will result in an organization;
  - of highly effective people providing high quality service.
  - that values diversity.
  - with professional staff who have the tools to manage their human resources and organizational assets.
  - that protects its investment in its human and technology capital.
  - that is properly aligned with its corporate strategy.
  - that has its education and development programs aligned with its Corporate Business Strategies and Business Planning Strategy.
  - that supports its employees through technological advances.
  - that has a Skills Inventory and the tools for Succession Planning.
  - that values, respects, and supports the continuous learning of all employees.

**Priorities For the Next Three Years:**

Each of the service units are linking their business plans and services to broad human resource themes:

- Develop an understanding of the Human Resource survey.
- Shift to pro-active employee health and wellness services, which will benefit employees, as well as broad corporate and business unit objectives.
- Corporate wellness and health initiative
- The development of Human Resources' staff skills and competencies, in order to provide high level professional expertise to the organization.
- Implementation of a communications program that focuses on employee information related to programs and services provided through Human Resources (benefits and retirement information; recruiting and hiring; training; promotional and skills development)
- Creation of a succession plan which will incorporate diversity, and will lead us towards the right staff skills sets available for future operations.
- Improved service and performance in benefit plans and programs, designed around a more strategic and employee focussed approach to benefit plan design
- Interest based employee relations services, both in the area of collective bargaining and day to day contract/policy implementation.
- The use of tools such as employee surveys, benchmarking, and best practices from the corporate and private sector to achieve improved outcomes.
- Performance management motivational and reward system to leverage performance
- Comprehensive training and development initiatives

**Outcomes:**

These broad themes, and the business plans which address them, will lead to:

- Improved understanding of HR roles and competencies.
- Clarity and attainment of business unit goals, re: staffing.
- Strategic direction in key HRM/HR business processes.

- Improved HRM staff skills planning to systematically meet, reward, and motivate current performance needs.
- Improved staff satisfaction, employee recruitment and retention, and productivity.
- An environment wherein the Halifax Regional Municipality becomes an employer of choice.

## **Client Services**

**Client Services** offers advisory, coordination, and developmental services to business units, ranging from recruitment and selection, to performance management, and employee relations. Programs and services of this team are being refined to enhance the goals of business unit managers, as well as deliver improved results at a strategic corporate wide level.

### **Specific key activities include:**

- Supporting health, safety, Employee/Family Assistance Program, and wellness.
- Facilitating business units skills in recruitment, staff management, problem solving, and labour relations issues.
- Providing administration of legal requirements under collective agreements.
- The provision of Human Resource Generalists' services is highly visible. The Generalist is the client's primary contact for all human resource matters, and, as such, provides both direct service and acts as a link to HR's Core Services and Organizational Development Services, as well as other HR Client Services functions.

### **Performance Indicators:**

These are currently being developed. Areas for indicators under development are

- Timeliness of staffing vacancies.
- Turnover (by employee group).
- Number and cost of grievances and arbitrations.
- Number and cost of days lost due to safety incidents.
- Areas for best return on health and wellness initiatives.

### **Priorities For The Next Three Years:**

- Development and implementation of client performance indicators.
- Shifting to a more strategic role (less transaction based), towards targeted measurable outcomes.
- Creating employee service teams with the right skill mix to support business unit activities.
- Supervisor training, re: new collective agreements.
- Absence management initiative.
- Safety auditing baseline data, and safety program across the organization.
- Improved recruitment and selection model.
- Alternative dispute resolution mechanisms towards interest based problem resolution.
- Redesign and development of recruitment/selection activities.



- More consistent and equal application of collective agreements and human resource policies and procedures.
- Development of improved safety and health services.
- Extension of employee assistance and employee health activities and services.
- Improved labour and employee relations.

**Proposed 2000/01 Budget Changes:**

- During 1999/2000 several initiatives were completed;
- Safety due diligence training completed.
- HR Client Service teams fully staffed and training needs identified or addressed.
- Human Resource policy review completed, manager and employee training completed.

Building on the previous years accomplishments, **activities impacting 2000/01 budget** allocations include:

- Health and wellness initiatives
- Employee/Family Assistance Program consolidation complete (to allow stronger focus on absence management issues and health initiatives).

**Core Services**

**Core Services** leads the development of improved employee benefits, and improved benefit management, as well as the development of compensation practices which support employee recruitment, retention, motivation, and reward. This team delivers to individual employees, and to business units, especially in the development of benefit programs which are consistent with corporate strategic goals.

Internal restructuring within Human Resources brought together four technical functions into one unit. This grouping consolidates benefit and pay services together, with the objective of creating improved employee and business unit services, as well as a strategic direction. The primary functional areas within this team include:

- benefit planning and administration
- pension support services
- payroll and human resource information services
- compensation design and administration

**Performance Indicators:**

These are currently being developed.

**Priorities for Next Three Years:**

- Development of performance indicators.
- To provide improved levels of customer service in the direct and third party delivery of

benefits.

- To create, in consultation with representatives of union and non-union employees and retirees, a strategic direction for HRM benefits.
- To simplify and improve the efficiency of routine administrative tasks, which will improve unit and business unit efficiency in administration of both payroll and benefits.
- To improve payroll and employee data base information and utilization.
- To create improved communication and understanding of all benefits and services delivered by the Halifax Regional Municipality, or third party providers.
- Improved benefits, pension, and compensation programs and services.
- More cost efficient, employee centred benefits strategies.
- More effective relationships with third party benefit carriers, resulting in better service delivery to staff.

#### **Overview of Budget 2000/01:**

Budget includes provision to realign existing resources and assign:

- a financial analyst to improve administration and evaluation of plan delivery;
- two benefits consultants for employee service, as well as an assistant; and,
- a compensation analyst.

#### **Administration**

Consisting of a Director and an Administrative Assistant, the purpose of administration is to provide leadership, focus, development, and evaluation of overall human resource services within the Halifax Regional Municipality. HR Administration works with EMT and the Directors and Managers of business units to identify service priorities, areas for service level modifications, and service development. The role also works with third parties to manage service delivery and working relationships in a way which achieves the Municipality's fiscal and employee relations.

HR Administration provides direction to the members of the Core Services team, and to the Client Services and Organizational Development teams. In general, the goals of HR Administration are achieved through the assignment, development, and coordination of the Human Resource staff, working in the business units to achieve improved human resource practices and outcomes.

#### **Performance Indicators:**

These are currently being developed.

#### **Priorities for Next Three Years:**

- The development of performance indicators.
- The development of service plans for the business units.
- The creation of strategic directions, supporting fiscal and employee relation goals in functional areas (benefits, labour relations, health and wellness, performance management,

and succession planning).

- The allocation and coordination of Human Resource staff to improve client service.
- The development of Human Resource staff members to support HRM strategic and business unit effective HR practices.
- Identification and resolution of staff concerns regarding current and desired service levels.

### **Organizational Development Services**

**Organizational Development** is developing and delivering, through training and development activities, innovation and staff competencies, in support of business planning. As well, the team is designing and delivering corporate tools such as succession planning, which will support corporate goals on the enterprise-wide level.

- Provider of educational, development, and consultative services to various business units in the Halifax Regional Municipality.
- Services include diversity management, human resource planning, skills knowledge and competencies training, specialized training (SAP), HRIS expertise, leadership and career development workshops, performance management (PDP), and strategic planning expertise. Also facilitates the organization's access to the Human Resource Information System (HRIS), facilitation expertise, research on organizational structure and alignment, and change management.

#### **Performance Indicators:**

- Performance indicators under development.
- They will include an evaluation of a "Continuous Learning" calendar which is produced annually and distributed throughout the organization, based on organizational and employee prioritized needs to stimulate focussed activities.

#### **Priorities for The Next Three Years:**

- Development of performance indicators.
- Restructuring processes/jobs in the Human Resource Business Unit, to increase effectiveness.
- Establishment of Corporate University.
- Establishment of an Educational Advisory Committee.
- HR Communication Strategy for HR services and service delivery HRM wide.
- Establishment of an effective succession planning model that includes:
  - identified core competencies for all management positions
  - current skills inventory and gap analysis
  - a training and development plan which addresses competency
- Creation of a succession planning tool, and creation of succession plan.
- Strategic competency development, in support of focussed and targeted employee skills and performance.
- Support for bench marking and best practices (management) activities throughout HRM.

# Human Resources

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
<b>Expenditures</b>					
Salaries	\$1,637,100	\$1,631,313	\$1,689,833	\$52,733	\$58,520
Wages	75,800	22,264	60,000	(15,800)	37,736
Benefits and Other (Salaries)	237,600	217,862	244,926	7,326	27,064
Benefits and Other (Wages)	11,000	16,048	26,915	15,915	10,867
Retirement Allowance & Severance	0	25,014	10,200	10,200	(14,814)
Overtime Meals, Clothing Allowance, Other	0	372	200	200	(172)
Office Expenses, less Computers	70,100	111,428	67,500	(2,600)	(43,928)
Computers Expenses	0	300	0	0	(300)
Consulting Fees	3,000	115,732	43,000	40,000	(72,732)
Other Professional Fees	152,500	142,095	181,900	29,400	39,805
Contract Fees	26,000	0	26,000	0	26,000
Equipment and Supplies	3,500	170	3,500	0	3,330
Equipment Repair and Maintenance	5,100	1,489	5,000	(100)	3,511
Vehicle Expenses	0	53	0	0	(53)
Membership Dues, Conferences and Travel	359,800	429,345	324,900	(34,900)	(104,445)
Books, Publications and Data	4,300	31,814	4,300	0	(27,514)
Other Goods and Services	5,300	8,070	6,800	1,500	(1,270)
Other Fiscal Charges	0	147,396	0	0	(147,396)
Interdepartmental Charges - Fleet	(24,700)	0	0	24,700	0
<b>Total</b>	<b>\$2,566,400</b>	<b>\$2,900,765</b>	<b>\$2,694,974</b>	<b>\$128,574</b>	<b>(\$205,791)</b>
<b>Revenues</b>					
Other Revenues	0	(157,079)	(30,000)	(30,000)	127,079
<b>Total</b>	<b>\$0</b>	<b>(\$157,079)</b>	<b>(\$30,000)</b>	<b>(\$30,000)</b>	<b>\$127,079</b>
<b>Net Cost</b>	<b>2,566,400</b>	<b>2,743,686</b>	<b>\$2,664,974</b>	<b>98,574</b>	<b>(78,712)</b>

2000-2001 Budget excludes transfer from O.D. Fund (See Page 73)

# Human Resources

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
A205 Administration	\$159,500	\$171,777	\$206,249	\$46,749	\$34,472
A210 Org. Development Ser	1,475,200	1,393,872	724,681	(750,519)	(669,191)
A220 Client Services	326,600	570,294	1,222,084	895,484	651,790
A230 Core Services	605,100	764,821	541,960	(63,140)	(222,861)
<b>Total</b>	<b>\$2,566,400</b>	<b>\$2,900,765</b>	<b>\$2,694,974</b>	<b>\$128,574</b>	<b>(\$205,791)</b>

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
A210 Org. Development Ser	0	(32)	0	0	32
A220 Client Services	0	(304)	0	0	304
A230 Core Services	0	(156,743)	(30,000)	(30,000)	126,743
<b>Total</b>	<b>\$0</b>	<b>(\$157,079)</b>	<b>(\$30,000)</b>	<b>(\$30,000)</b>	<b>\$127,079</b>

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
A205 Administration	\$159,500	\$171,777	\$206,249	\$46,749	\$34,472
A210 Org. Development Ser	1,475,200	1,393,840	724,681	(750,519)	(669,159)
A220 Client Services	326,600	569,991	1,222,084	895,484	652,093
A230 Core Services	605,100	608,078	511,960	(93,140)	(96,118)
<b>Total</b>	<b>\$2,566,400</b>	<b>\$2,743,686</b>	<b>\$2,664,974</b>	<b>\$98,574</b>	<b>(\$78,712)</b>

## **Information Services**

### **Alignment 2000**

Information Services is responsible to provide access to and to coordinate the use of technology within HRM. The Information Services Business Unit is an internal department that has its priorities determined by other HRM department priorities. HRM department's priorities are formulated in support of the Alignment 2000 strategy and approved within the Business Plan review process, therefore, Information Services assist other departments in their support of the Alignment 2000 strategy.

### **Business Plans**

The business plans for the Information Services Business Unit is broken down into four plans:

- Administration
- Customer Care
- Business Solutions and
- Technical Infrastructure

### **Overview of Operation**

The Administration section concentrates on the coordination of all the sections of Information Services. It also provides direction to the corporation on the proper use of technology to meet its goals and objectives.

The Customer Care section provides front line support to all Halifax Regional Municipality's computing community. The Help Desk function provides resolution to computing problems or transfers the problem to other support sections internally or externally for resolution. PC Technicians provide desk side support to HRM computer users. Account Reps provide relationship management between Information Services and other HRM departments. The training section provides basic training in HRM standard desktop applications.

The Business Solutions section supports HRM's departments in their analysis of a business problem, selection of a software solution if applicable, implementation of the solution, and on going support for that solution. The software applications are both purchased and developed in house by Business Solutions' personnel.

The Technical Infrastructure section is responsible for providing and maintaining access to all of HRM's technical infrastructure and business applications. The infrastructure includes all network components to link the various work sites to allow HRM personnel access to resources at those sites. The resources include the servers at various work sites and the business applications that run on them.

### **Priorities for the Next Three Years**

- Maintain current infrastructure - desktop, network and servers

- Maintain and support current applications
- Implement the solutions from the Benefit Realization Project
- Police and Fire combined computer aided dispatch and records management system
- Property information system
- Class for windows
- Changes to applications based on Rose Facilities Management
- Process map repository
- SAP upgrade from version 3.1 to 4
- Evaluate wide area network
- Implement phase 2 of Project Genesis HR/Payroll if approved

### **Overview of 2000/01 Operating Budget**

The total operating budget request for the Information Services Business Unit is \$6,821,000 for 2000/2001. Of that request, \$3,781,000 are contracts with companies to provide hardware and software maintenance, and telecommunication services; \$412,000 is for external support such as consulting; and \$2,628,000 for internal personnel costs.

### **Overview of 2000/2001 Capital Budget**

All capital requests for Information Technology are the responsibility of the business unit requesting the new solution. Information Services is responsible for the technology to support the request and delivering the project on time, on budget, and within scope.

### **Outcomes**

- 1,400 Personal Computers in HRM
- 2,000 users on GroupWise with over 26,000 messages being sent per day
- 20 Novell servers, 7 NT servers, 8 SunServers and 4 other servers
- 110 training courses with 785 seats

## ***Customer Care Overview***

### **Description of Service**

The Customer Care section of the Information Services Division is responsible for providing front line support to all Halifax Regional Municipality's computing community, managing the relationship between the Information Services Division and the line departments, and the basic training in Information Technology. All calls for service are first directed to the Customer Care section and appropriate resources are allocated based on a priority need.

The services provided but not limited to are:

- Relationship management through the placement of Account Reps in all line departments.
  - Provide liaison between the client and the Information Services Division.
  - Provide liaison between departments on Information Technology matters and business processes.
  - Acquire in-depth knowledge of the clients business in order to provide

recommendations for the appropriate application of technology.

- Instruction in the use of standard technology.
- Technical support for PC technology.
  - Installation and de-installation of PC technology (hardware and software).
  - Break and fix function to support PC technology.
- Problem resolution.
  - Recording the initial contact with the client and following the problem through to resolution.
  - Provide direct resolution to initial problems where possible.
  - Direct problems, that they cannot directly deal with, to the appropriate staff throughout the Information Services Division or external service providers.
  - Investigate solutions for the end user community in conjunction with other Information Services staff.

### **Performance Indicators**

Two performance indicators will be used by Information Services during 2000/01:

1. Decrease number of calls to the Help Desk by 1,000/year through desk top lock down;
2. Improve time to resolve Help Desk calls by 20%.

In addition, the following statistical information will be captured through the Help Desk software:

- Number of calls for service
- Response time
- Number of classes presented
- Number of employees trained

While no performance targets are yet in place for these measures, in 2000/01, performance standards for Help Desk support will be created from external sources and HRM personnel will be measured against those standards.

Also, individual performance evaluation for all employees to measure their customer orientation and degree of satisfaction from their clients will be implemented.

### **Priorities for Next Three Years**

- Maintain and support current applications
- Participate in corporate projects that affect assigned Account Representative business

### **Proposed 2000/01 Budget Changes**

None.



## **Administration Overview**

### **Description of Service**

The Administration section is responsible for:

- Coordinating all sections of the Information Services Business Unit in supporting and delivering Information Technology to all Halifax Regional Municipality's business units and some Boards and Commission;
- Creating processes to facilitate cooperation among individuals and groups managing technology;
- Providing direction to the corporation on the proper use of technology to meet its goals and objectives;
- Creating an enterprise approach to managing Information Technology investments for the effective and efficient use of those technologies within HRM's business processes.

### **Performance Indicators**

The Administration section of Information Services is responsible for monitoring the performance of the various sections within the Information Services Business Unit. During 2000/01 the Administration section will benchmark the performance of these sections against both the public and private sector.

### **Priorities for Next Three Years**

- Creation of an Information Technology Strategy
- Compare the cost and benefits of using internal sourcing versus external sourcing

### **Proposed 2000/01 Budget Changes**

Increase in the desktop leasing cost because the Year 2000 project and Project Genesis only funded changes need to support those projects until March 31, 2000.

## **Business Solutions Overview**

### **Description of Service**

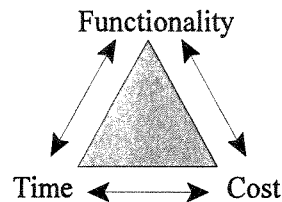
The Business Solutions section of the Information Services business unit is responsible for the delivery of software applications to support the business and operational requirements of HRM. This work is performed through in-house resources, contracted resources, or a combination thereof. Previously, these services were delivered through a variety of groups within IS, including Business Applications, the Business Management Group (BMG), ABAP, and Basis. The reason for combining all the resources into one identifiable section is to provide the client with a one-stop-shop approach to providing IS-based business solutions.

The services provided but not limited to:

- Analysis of the business or operational area to determine whether technology can be applied to improve efficiency, effectiveness, cost, customer satisfaction, etc.
- Design of software solutions (both off-the-shelf and custom developed), based on the analysis, to demonstrate how improvements can be realized.

- Development/configuration of processes, software, and databases, through an iterative, prototyping approach with the client, to meet both the requirements identified in the analysis phase, and the specifications of the design phase.
- Delivery/implementation of the software/database product in a production environment.
- Support of all software/database products delivered by the Business Solutions team to the system users of HRM.
- Documentation of all work conducted by Business Solutions staff (analysis, design, development, support, training, project management, database management).
- Project management, where applicable, for all software/database projects.
- Database management of all corporate, business, and operational data used by software applications delivered by Business Solutions.

## Performance Indicators



The Business Solutions section plans in the future to track whether individual projects are brought in:

- On time,
- On budget,
- Within scope.

## Priorities for Next Three Years

- SAP upgrade from version 3.1 to 4
- Implement the solutions from the Benefit Realization Project
- Property Information System
- Changes to applications based on Rose Facilities Management
- Police and Fire combined computer aided dispatch and records management system
- Process map repository
- Implement phase 2 of Project Genesis HR/Payroll if approved

## Proposed 2000/01 Budget Changes

Additional positions have been changed from seconded staff to permanent staff for functional support for SAP. One position has been transferred from Technical infrastructure to Business Solutions for SAP support.

Overtime, training and consulting budgets have been reduced to reflect the implementation of SAP. These were required to help install the product.

Two programmer/analyst positions have been consolidated into one. Other staff will be trained in Oracle and work reassigned to support the reduction in 1 FTE.

## Technical Infrastructure Overview

### Description of Service

The Technical Infrastructure section of the Information Services Division is responsible for providing and maintaining access to all of Halifax Regional Municipality's technical infrastructure and business applications. The infrastructure includes all hardware and software used to connect HRM's sites, application server hardware and operating systems on the servers, and the applications that run on those servers. Because of HRM's business model of providing services as close as possible to the residents, the technical infrastructure is based on a wide area network (WAN) topology, that is,

multiple locations are interconnected to provide access to resources and services.

### **Performance Indicators**

Statistical information captured through the Help Desk provide the percentage up time for servers. Statistical information provided by MTT provides the percentage up time for the wide area network.

In 1999/2000, the network was available for more than 99% of the time. The application servers were available for more than 98% of the time not including backup time.

### **Priorities for Next Three Years**

- Evaluate wide area network from a functional and cost perspective
- Lock down HRM PC desktops to decrease calls to the Help Desk
- Maintain a supported version of the operating system for all HRM servers
- Roll over leased desktops
- Maintain current infrastructure - desktop, network and servers

### **Proposed 2000/2001 Budget changes**

Reallocation of a network FTE to a Systems Administration FTE to provide backup support for Novell, GroupWise, and NT. Also, a position was consolidated between Information Services and Transit to provide Unix Systems Administration support for all of HRM. This was needed due to a position moving to the Business Solutions section to support SAP.

There is an increase in the cost of the SAP licences which was anticipated because of the phase in procedure SAP utilizes. Also, the additional cost of server leases to support SAP are included this year.

Additional wide area network circuits have been added to support the backup 911 site at Knightsridge and increased capacity to support network traffic between HRM's major sites at Alderney Gate, Duke Tower, and Dutch Village Road.

# Information Services

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
<b>Expenditures</b>					
Salaries	\$1,949,300	\$1,637,924	\$2,154,735	\$205,435	\$516,811
Benefits and Other (Salaries)	285,900	229,074	318,218	32,318	89,144
Benefits and Other (Wages)	5,000	18,986	16,345	11,345	(2,641)
Retirement Allowance & Severance	0	11,776	1,000	1,000	(10,776)
Overtime Meals, Clothing Allowance, Other	400	10	400	0	390
Office Expenses, less Computers	93,400	118,153	102,123	8,723	(16,030)
Computers Expenses	2,527,400	2,905,586	3,356,370	828,970	450,784
Consulting Fees	630,000	319,180	245,000	(385,000)	(74,180)
Equipment and Supplies	0	47	0	0	(47)
Equipment Repair and Maintenance	404,700	578,088	438,400	33,700	(139,688)
Vehicle Expenses	800	0	0	(800)	0
Membership Dues, Conferences and Travel	249,700	139,092	187,180	(62,520)	48,088
Advertising and Promotion	4,000	3,662	4,000	0	338
Books, Publications and Data	22,000	2,651	23,652	1,652	21,001
Other Goods and Services	0	3,721	0	0	(3,721)
Other Fiscal Charges	0	312,578	0	0	(312,578)
Interdepartmental Charges - Other	0	(80,790)	0	0	80,790
<b>Total</b>	<b>\$6,172,600</b>	<b>\$6,199,738</b>	<b>\$6,847,423</b>	<b>\$674,823</b>	<b>\$647,685</b>
<b>Revenues</b>					
Other Revenues	0	(12,347)	0	0	12,347
<b>Total</b>	<b>\$0</b>	<b>(\$12,347)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,347</b>
<b>Net Cost</b>	<b>6,172,600</b>	<b>6,187,391</b>	<b>\$6,847,423</b>	<b>674,823</b>	<b>660,032</b>

# Information Services

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
A410 Administration - IS	\$1,723,900	\$2,173,079	\$2,094,508	\$370,608	(\$78,571)
A420 Client Services	273,600	287,025	840,745	567,145	553,720
A430 Business Application	1,845,600	1,446,806	1,517,124	(328,476)	70,318
A440 Systems & Network	2,329,500	2,292,825	2,395,046	65,546	102,221
<b>Total</b>	<b>\$6,172,600</b>	<b>\$6,199,735</b>	<b>\$6,847,423</b>	<b>\$674,823</b>	<b>\$647,688</b>

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
A430 Business Application	0	(2,090)	0	0	2,090
A440 Systems & Network	0	(10,256)	0	0	10,256
<b>Total</b>	<b>\$0</b>	<b>(\$12,347)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,347</b>

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
A410 Administration - IS	\$1,723,900	\$2,173,079	\$2,094,508	\$370,608	(\$78,571)
A420 Client Services	273,600	287,025	840,745	567,145	553,720
A430 Business Application	1,845,600	1,444,716	1,517,124	(328,476)	72,408
A440 Systems & Network	2,329,500	2,282,569	2,395,046	65,546	112,477
<b>Total</b>	<b>\$6,172,600</b>	<b>\$6,187,388</b>	<b>\$6,847,423</b>	<b>\$674,823</b>	<b>\$660,035</b>

## **Metro Transit**

**Alignment 2000** - Moved Transit Services out of Business Operations. Transit Services now reports directly to Deputy CAO.

### **Overview of Operations**

Transit Services is responsible for providing public transit in HRM and delivering five different services:

- Conventional Transit - operating 153 buses, driving 8.4 million kilometres on 47 scheduled routes and carrying 12.7 million passengers per year.
- Charter Service - providing charter services on Conventional Transit, Access-A-Bus and Ferry Service to private groups, Cruise ships, sight-seeing tours, conferences and conventions.
- Community Transit - providing transportation alternatives to residents living in rural areas that do not have the population density to support conventional transit service.
- Ferry Service - operating three ferry vessels on two routes during peak hours and one route during off peak hours; service is provided to 2,000 commuters daily.
- Access-a-Bus - Operating a fleet of seventeen vehicles supplemented with contracted taxis, door to door service is offered to individuals whose reduced mobility restricts their use of the conventional transit service.

### **Priorities for Next Three Years**

- Undertake an independent business review of service delivery and implement the resulting recommendations
- Enhance transit promotion and seek opportunities to target potential users whose travel needs match existing transit services.
- Expand Park and Ride Capacity
- Increase customer service training for operators
- Improve information for performance measurement
- Improve bus stop accessibility on routes served with low floor buses to maximize travel opportunities for individuals with reduced mobility
- Decrease age of Fleet

### **Overview of 2000/01 Operating Budget**

- Undertake independent business review of service delivery
- Expand transit access for auto users to Park and take the bus
- Increase Charter service
- Staff safety recognition ceremony

### **Overview of 2000/01 Capital Budget**

- Although not in the Transit Services budget, Fleet Services Capital Budget has increased funds for the purchase of new buses, Access-a-Bus vehicles and a mid-life refit for a ferry.
- Expand the Park & Ride lot capacity to allow more people to park and bus





- Improve bus stop accessibility on routes served with low floor buses to maximize travel opportunities for individuals with reduced mobility
- Go-time monitors

#### **Outcomes**

- Transportation for over 50,000 passengers per day on average; and service information to over 32,000 calls per week on the Go-Time public information system.
- Reduction in: pollution (greenhouse gases), non-renewable energy consumption, traffic congestion, cost of expanding & maintaining streets & roads, and need for and cost of parking in the downtown;
- EMO response for transportation and evacuations;
- Transportation for commuters who have no other transportation option;
- Support for special events such as Buskers', Multicultural Festival, free New Year's Eve transportation, Natal Day and Canada Day celebrations, Shearwater Air Show and many others
- Transportation for over 100,000 Access-a-Bus passengers per year.
- Transportation for 1.5 million Ferry passengers annually.

### ***Conventional Transit Service***

#### **Description of Service**

Although there is no legislative requirement for HRM to provide conventional transit service, most municipalities operate a similar service to help reduce traffic congestion, address environmental issues and provide a transportation alternative for their residents. Conventional or fixed route transit service provides public transit between 6:00am and 12:30 am seven days a week on 47 fixed transit routes. Conventional Transit service has an average of over 50,000 passengers per day and provides service information to over 32,000 calls per week on the Go-Time public information system. There are 275 full time bus operators all of whom are trained by Metro Transit in driving skills, Professional Driver Improvement, Canadian Urban Transit Association Ambassador customer service, CPR & first-aid, and personal sensitivity and awareness.

#### **Performance Indicators**

Transit Services tracks a variety of performance indicators for Conventional Transit including: passengers volumes, revenue/cost ratio, cost per kilometer and deficit per kilometer. This data is compared to other municipalities across the country using figures from the Canadian Urban Transit Association and HRM compares well based on these indicators. Performance targets are based on ridership, the associated revenue and the net operating cost of Metro Transit. The proposed business review would look at Metro Transit service including additional measures to assess the performance of Metro Transit.

#### **Priorities for Next Three Years**

- Increase ridership

- Completion and implementation of Independent Service Review
- Expand Park & Ride Capacity
- Operator Ambassador Training

#### **Proposed 2000/01 Budget Changes**

- Undertake independent business review of service delivery
- Expand Park and Ride parking capacity and the associated transit service
- Enhance bus stop accessibility
- Replace the Go-Time Monitors and key transit terminals
- Staff Awards Recognition

### ***Community Transit***

#### **Description of Service**

Community Transit is a unique service that provides transportation alternatives to residents living in rural areas that do not have the population density to support conventional transit service. Community Transit is an area-rated rural transit service. Transit Services is one of the few Canadian transit properties operating a separate service beyond their conventional transit service boundary. Community Transit routes and fares are tailored in consultation with elected officials and area residents to ensure they meet the specific community needs and financial capability of the area served. This differs from conventional transit service that is designed for more densely populated areas, with common fares and a network of service throughout the core area.

#### **Performance Indicators**

Transit Services tracks a variety of performance indicators for Community Transit including: passenger volumes and revenue/cost ratio. At this time no specific performance targets are in place, although setting targets is a priority for the upcoming year and is an issue that will be addressed through the planned business review.

#### **Priorities for Next Three Years**

- Review Community Transit service with stakeholders and make modifications as required to meet the commuting needs of area residents.

#### **Proposed 2000/01 Budget Changes**

There are no proposed budget changes for Community Transit.

### ***Access-A-Bus***

#### **Description of Service**

Access-A-Bus provides transportation services to individuals who because of restricted mobility are unable to board and use the conventional transit service. Access-A-Bus transports 110,000 passengers annually.

### **Performance Indicators**

Transit Services tracks a variety of performance indicators for Access-a-Bus including: passenger volumes, revenue/cost ratio, vehicle cost/vehicle hour and cost per passengers.

The Access-A-Bus service is measured in vehicle hours operate, municipal cost and ridership.

### **Priorities for Next Three Years**

- Expand service to meet the growing ridership demand - Information on ridership and trips refused show that there are 10-15 trips per day that can not be accommodated within the existing level of service. To accommodate these unserved 2,000 additional bus hours at a cost of \$65,000 has been added to next year's planned service.

### **Proposed 2000/01 Budget Changes**

Undertake independent business review of service delivery - Access-A-Bus will be examined as part of this overall review of Transit Services.

## ***Ferry Service***

### **Description of Service**

Ferry service is provided at two ferry landings on the Dartmouth side; Alderney Gate and Woodside, going to the one in Halifax. The Ferry Service is fully integrated into the regional public transit system. Passengers may transfer between Metro Transit conventional routes, Access-a-Bus, and ferries to complete their trips.

### **Performance Indicators**

Transit Services tracks a variety of performance indicators for the ferry including: ridership, revenue/cost ratio, cost per hour and deficit per hour.

At this time no specific performance targets are in place, although setting targets is a priority for the upcoming year and is an issue that will be addressed through the planned business review.

### **Priorities for Next Three Years**

- Expand Sunday Service
- Complete a major refit of second harbour ferry.

### **Proposed 2000/01 Budget Changes**

Undertake independent business review of service delivery - the ferry service will be examined as part of this overall review of Transit Services.

## ***Charter Service***

### **Service Description**

Metro Transit provides charter services on Conventional Transit, Access-A-Bus and Ferry Service to

private groups, Cruise ships, sight-seeing tours, conferences and conventions. Metro Transit also provides special school charters and school busing to some schools in HRM. Charter rates are approved by the Nova Scotia Utility & Review Board and are competitive with rates of private charter providers. Transit buses used for charters must be inspected and licensed by the Nova Scotia Utility & Review Board. Charters provide a profit margin for the Halifax Regional Municipality (Metro Transit Section). Charters also allow Metro Transit to generate income with buses which would normally be idle during off-peak times.

**Performance Indicators**

Transit Services does track financial performance information for Charter Services, specifically costs and revenues.

**Priorities for Next Three Years**

- Expansion of Charter Service
- Improved Fiscal Information

**Proposed 2000/01 Budget Changes**

Growth in Charter service, should provide increased revenue generation

# Transit Services

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
<b>Expenditures</b>					
Salaries	\$2,371,300	\$12,132,017	\$2,291,600	(\$79,700)	(\$9,840,417)
Wages	10,722,100	870,430	10,883,370	161,270	10,012,940
Benefits and Other (Salaries)	252,400	1,946,170	248,700	(3,700)	(1,697,470)
Benefits and Other (Wages)	1,960,100	624,119	2,220,800	260,700	1,596,681
Retirement Allowance & Severance	0	147,882	0	0	(147,882)
Overtime Meals, Clothing Allowance, Other	261,800	4,380	278,600	16,800	274,220
Office Expenses, less Computers	265,000	255,371	263,300	(1,700)	7,929
Computers Expenses	95,900	33,474	82,400	(13,500)	48,926
Other Professional Fees	289,000	61,821	289,000	0	227,179
Contract Fees	196,300	380,938	196,300	0	(184,638)
Equipment and Supplies	250,000	446,756	250,000	0	(196,756)
Materials	0	2,943	0	0	(2,943)
Building Repair and Maintenance	0	(344)	0	0	344
Equipment Repair and Maintenance	0	32,273	0	0	(32,273)
Vehicle Expenses	46,100	17,875	0	(46,100)	(17,875)
Diesel Fuel	35,400	37,084	0	(35,400)	(37,084)
Membership Dues, Conferences and Travel	34,700	38,507	38,000	3,300	(507)
Advertising and Promotion	33,600	3,837	33,600	0	29,763
Books, Publications and Data	16,600	4,782	30,600	14,000	25,818
Other Goods and Services	237,100	253,764	279,100	42,000	25,336
Transfer to/from Reserves	50,100	10,427	5,000	(45,100)	(5,427)
Principal and Interest Charges	2,304,000	2,304,000	2,472,800	168,800	168,800
Other Fiscal Charges	(76,000)	37,763	4,700	80,700	(33,063)
Interdepartmental Charges - Other	0	0	156,300	156,300	156,300
<b>Total</b>	<b>\$19,345,500</b>	<b>\$19,646,269</b>	<b>\$20,024,170</b>	<b>\$678,670</b>	<b>\$377,901</b>
<b>Revenues</b>					
Area Rate Revenues	(138,900)	(143,011)	(151,701)	(12,801)	(8,690)
Parking and Facility Rentals	(165,000)	(127,703)	(124,000)	41,000	3,703
Transit Fare Revenue	(17,427,100)	(16,682,295)	(17,124,100)	303,000	(441,805)
Charter Revenue	(275,000)	(277,057)	(295,000)	(20,000)	(17,943)
Other Fees	0	57	0	0	(57)
Access A Bus Fare Revenue	(129,000)	(63,351)	(129,000)	0	(65,649)
Community Transit Fare Revenue	(80,000)	(58,713)	(95,000)	(15,000)	(36,287)
Ferry Fare Revenue	(1,982,000)	(1,854,811)	(1,914,500)	67,500	(59,689)
Advertising Revenue	0	0	(275,000)	(275,000)	(275,000)
Environmental Protection	(203,100)	0	0	203,100	0
Other Revenues	(330,000)	(671,211)	(235,200)	94,800	436,011
Transfer - General Rate	(6,500)	(6,500)	(17,500)	(11,000)	(11,000)
Transfer - Urban Rate	(82,500)	(82,500)	(91,200)	(8,700)	(8,700)
<b>Total</b>	<b>(\$20,819,100)</b>	<b>(\$19,967,095)</b>	<b>(\$20,452,201)</b>	<b>\$366,899</b>	<b>(\$485,106)</b>
<b>Net Cost</b>	<b>(1,473,600)</b>	<b>(320,826)</b>	<b>(\$428,031)</b>	<b>1,045,569</b>	<b>(107,205)</b>

2000-2001 Budget excludes transfer from O.D. Fund (See Page 73)

# Transit Services

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
R622 Public Relations	\$113,100	\$94,674	\$113,100	\$0	\$18,426
R631 Gen. Transit Admin.	695,100	738,981	642,900	(52,200)	(96,081)
R635 Operator's Expense	11,432,800	11,898,275	11,888,170	455,370	(10,105)
R636 Support Services - T	657,600	597,763	645,000	(12,600)	47,237
R637 Scheduling	151,400	150,330	150,300	(1,100)	(30)
R638 Gen. Operations Exp.	1,042,800	960,794	1,056,800	14,000	96,006
R641 Community Transit	252,000	230,969	302,900	50,900	71,931
R651 AAB-Gen. Expense	0	501	0	0	(501)
R652 AAB-Scheduling/Disp.	230,100	217,751	238,800	8,700	21,049
R653 Contracted AccessBus	289,000	287,637	289,000	0	1,363
R654 AAB Operations	886,200	871,325	864,200	(22,000)	(7,125)
R661 Gen. Ferry Expense	509,600	465,572	512,200	2,600	46,628
R668 Ferry Crew Expense	996,300	1,042,202	1,058,800	62,500	16,598
R671 Metro Tr. Debt Chrg	2,089,500	2,089,500	2,262,000	172,500	172,500
<b>Total</b>	<b>\$19,345,500</b>	<b>\$19,646,272</b>	<b>\$20,024,170</b>	<b>\$678,670</b>	<b>\$377,898</b>

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
R622 Public Relations	(\$203,100)	(\$248,551)	(\$275,000)	(\$71,900)	(\$26,449)
R631 Gen. Transit Admin.	(18,253,000)	(17,481,720)	(17,830,801)	422,199	(349,081)
R635 Operator's Expense	0	(60,070)	0	0	60,070
R638 Gen. Operations Exp.	0	1,260	0	0	(1,260)
R641 Community Transit	(252,000)	(230,813)	(302,900)	(50,900)	(72,087)
R652 AAB-Scheduling/Disp.	(129,000)	(91,173)	(129,000)	0	(37,827)
R654 AAB Operations	0	80	0	0	(80)
R661 Gen. Ferry Expense	(1,982,000)	(1,854,811)	(1,914,500)	67,500	(59,689)
R668 Ferry Crew Expense	0	(1,296)	0	0	1,296
<b>Total</b>	<b>(\$20,819,100)</b>	<b>(\$19,967,094)</b>	<b>(\$20,452,201)</b>	<b>\$366,899</b>	<b>(\$485,107)</b>

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
R622 Public Relations	(\$90,000)	(\$153,877)	(\$161,900)	(\$71,900)	(\$8,023)
R631 Gen. Transit Admin.	(17,557,900)	(16,742,739)	(17,187,901)	369,999	(445,162)
R635 Operator's Expense	11,432,800	11,838,204	11,888,170	455,370	49,966
R636 Support Services - T	657,600	597,763	645,000	(12,600)	47,237
R637 Scheduling	151,400	150,330	150,300	(1,100)	(30)
R638 Gen. Operations Exp.	1,042,800	962,054	1,056,800	14,000	94,746
R641 Community Transit	0	156	0	0	(156)
R651 AAB-Gen. Expense	0	501	0	0	(501)
R652 AAB-Scheduling/Disp.	101,100	126,578	109,800	8,700	(16,778)
R653 Contracted AccessBus	289,000	287,637	289,000	0	1,363
R654 AAB Operations	886,200	871,405	864,200	(22,000)	(7,205)
R661 Gen. Ferry Expense	(1,472,400)	(1,389,239)	(1,402,300)	70,100	(13,061)
R668 Ferry Crew Expense	996,300	1,040,906	1,058,800	62,500	17,894
R671 Metro Tr. Debt Chrg	2,089,500	2,089,500	2,262,000	172,500	172,500
<b>Total</b>	<b>(\$1,473,600)</b>	<b>(\$320,823)</b>	<b>(\$428,031)</b>	<b>\$1,045,569</b>	<b>(\$107,208)</b>

## Transit Services Capital Budget

Categories	1999-2000 Budget	2000-2001 Budget	Dollar Change	% Change
Buildings		200,000	200,000	0.0%
<b>Total Gross Expenditures</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>
<b>Total Funding</b>		<b>(200,000)</b>	<b>(200,000)</b>	<b>0.0%</b>
<b>Total Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

## **Parks & Recreational Services**

**Alignment 2000** brought together the former Community Recreation Services, Recreation Facilities, and Parks and Natural Services Departments. This alignment bundles together services responsible for the design, operation and programming of park and recreation facilities with those who maintain these facilities. It will improve customer service and simplify matters for the public by providing a single Business Unit responsible for all facets of recreation and parks concerns. IE: programming, community development, park usage, park and facility maintenance, parkland and facility development. This new Business Unit will take the lead in setting direction and addressing Council's Business Strategy on Community Development.

**Business plans** were prepared prior to the new organizational structure for each area below.

- **Community Recreation Services** - Business plans included programming and community development
- **Recreation Facilities** - Business plans included arenas, open space planning, regional trail systems, parks, playgrounds and sport court development and access, indoor facility access - lease and rental agreements, and athletic field access
- **Parks and Natural Services** - Business plans included landscape design and construction, cemetery operations, playground, sport court, and athletic field maintenance and urban forestry

### **Overview of Operations**

This section describes an overview of the operations for the 3 major business units within Parks and Recreation.

The mandate of **Community Recreation Services** (herein called CRS) is to provide quality, affordable and accessible recreation and leisure programs, services, and facilities to citizens by providing opportunities that are market driven and cost effective. Recreation programs are available to individuals or groups who are seeking high quality, reliable, safe and accessible opportunities. One area of emphasis is the provision of affordable and inclusive recreation to persons at risk, persons in need, or persons with diverse needs.

CRS operates and manages 1 major facility (Captain William Spry), 9 community centers (IE: Northcliffe Centre, Findlay Centre) and several smaller facilities.

Community Development: A portion of recreational opportunities in HRM, especially in rural areas, are provided by community based, not for profit organizations who organize and deliver programs, services or facilities for their local area or for their specific community of interest. The CRS role is to provide support and assistance to these organizations, when needed.

CRS also provides rental space to community groups, sport groups, and individuals for meetings, events and other recreational or community related purposes in HRM owned recreation centres



operated by CRS.

**Recreation Facilities:** The mandate for Recreation Facilities is to plan for and provide access to recreation facilities. The overall thrust for the next three years in the Recreation Facilities Division will be to continue to develop innovative methods to deliver recreation facilities in an effective and fiscally prudent manner.

**Parks and Natural Services** is responsible for the maintenance and stewardship of the HRM municipal park system. Parks and Natural Services manages, maintains and operates 7 municipal cemeteries, the urban forest program and the horticulture support functions for the municipal park system.

During the winter months, Parks and Natural Services provides a direct supporting role to the Streets and Roads Division. A number of the parks are operated year round and winter related programs include ice thickness testing and playground and park facility maintenance and repairs.

The direction for the next three years is to provide safe, clean, accessible parks and related facilities in a cost-effective manner. A direction that least impacts the general tax rate will be pursued.

### **Priorities for Next Three Years**

Over the next 3 years, the broad goals are to:

- Realign the department based on the principles outlined in "Alignment 2000".
- Develop collective vision and goals for the new business unit
- Continue to create and ensure access to recreation programs, services and facilities

#### *Business Strategy - Community development*

- Increase adherence to a Community Development Model of service provision - using the resources of the community to help deliver community recreation services and facilities
- Spearhead/coordinate the Implementation Strategies within the Business Strategy for Community Development

#### *Business Strategies - Planned Growth and Infrastructure*

- Continue to develop appropriate funding, subsidy levels and user fees for each delivery area
- Develop performance standards and indicators
- Determine Parks & Recreation role and policy in connection with HRM School Board and Department of Education

#### *Business Strategy - Fiscal Accountability*

- Determine service levels and standards for the development and provision of recreation facilities, programs and services and ensure resources are allocated appropriately

### **Outcomes**

- CRS designs, develops, implements and/or facilitates over 8000 programs per year.
- CRS over 55,000 citizens a year in **direct** programs
- Each year the department assists more than 180 community based recreation groups.

- 24,805 rental hours were administered in 98-99.
- Each year, Parks and Natural Services maintains over 600 park related facilities, 330 municipally owned athletic fields, 105 sport courts, 480 playgrounds, several beaches, trails and public open spaces, as well as 7 cemeteries.

#### **Overview of the 2000/01 Operating Budget**

- Increased funding for community development initiatives in Community Recreation Services
- Opportunity to expand marketing initiatives through corporate development funding based on business case scenarios
- Increased funding for passive park maintenance
- Increased funding for athletic field maintenance
- Funding for a Trails Coordinator
- Funding for opportunities for parks and playground Corporate and Community Partnership Program - this is a key revenue generating initiative

#### **Overview of the 2000/01 Capital Budget**

- New Sports Court Middle Musquodoboit
- Skateboarding facilities
- Increase in commitment to Regional Trails Development
- New passive park development
- Dartmouth Common upgrades

### **Community Recreation Services Summary**

The mandate of Community Recreation Services (herein called CRS) is to provide quality, affordable and accessible recreation and leisure programs, services, and facilities in a market driven cost effective manner.

#### **Programming**

- CRS designs, develops, implement and/or facilitates over 8000 program courses per year, including over 500 aquatic programs and 33 summer beaches
- CRS is involved with the management and operation of community based schools through joint use agreements with the School Board and Department of Education
- CRS program areas include fitness, aquatics, crafts, art, culture, sport, wellness, outdoor recreation, hobbies and activities, preschool programming, camps, music, dance and drama. Most programs operate in HRM owned community recreation buildings operated by CRS (IE: George Dixon Centre,) but many operate in other rented facilities (IE: schools, church halls, community halls).
- Recreation programs are available to individuals or groups who are seeking high quality, reliable, safe and accessible opportunities. One area of emphasis is the provision of affordable and inclusive recreation to persons at risk, persons in need, or persons with diverse needs. Because of this emphasis, CRS ensures recreation is available to those who normally could not afford to participate in recreation opportunities because of child care costs, transportation,

- registration fees and/or other social economic barriers.
- CRS operates and manages 1 major facility (Captain William Spry), 9 community centers (IE. Northcliffe Centre, Findlay Centre) and several smaller facilities including the Outdoor Centre and St. Mary's Boat Club. Three buildings have pools including a wave pool at Captain William Spry.
- CRS also provides rental space to community groups, sport groups, and individuals for meetings, events or any other recreational or community related purpose in HRM owned community recreation centres operated by CRS.

### **Community Development**

- Over the past year, Community Recreation Services has transitioned a portion of its direct service delivery to Community Development (CD). CD is a process whereby Recreation staff work within the community, sharing skills and resources with the community to assist residents in identifying and responding to their own recreation needs and interests. This approach benefits the entire municipality through increased community self sufficiency. A portion of recreational opportunities in HRM, especially in rural areas are provided by community based organizations who organize and deliver programs, services or facilities for their local area. The CRS role is to provide support and assistance to these organizations, when needed.
- The move towards more Community Development and the stabilization of direct programming has been successful to date. Although CRS will always provide a base level of service in direct programming, staff are now focusing on partnerships, facilitation, indirect service delivery and community development, whenever possible. With the approval for hiring of two new community development staff, CRS can effectively implement HRM wide community development initiatives as the number of projects and initiatives outweighs the current community development human resource complement.

### **Performance Indicators**

More development and measurement in the areas of performance indicators is required in 2000/01 especially with respect to customer satisfaction.

In particular, Community Recreation Services will measure satisfaction rates for a representative cross section of children and youth direct programs across HRM. As indicated in the business plan, a benchmark will be set and improved upon in each subsequent year.

### **Priorities for the next three years**

- Continue to determine appropriate service levels for direct programming.
- Develop policy on user fees, subsidization and funding levels - As the economy continues to shift and demographics change, CRS must pay particular attention to the three target groups of persons at risk, persons in need, and persons with diverse needs - do recreation services target and meet their needs? Policy development is needed to determine funding and subsidization levels

- Ensure CRS is market oriented through its emphasis on the organization wide collection, dissemination and responsiveness to all customer service related functions.
- Continue to ensure appropriate access for delivery of service.
- In conjunction with RFM, ensure the community recreation buildings are well maintained, safe and reflect the needs of CRS customers
- Hire a wage staff for community development/recreation delivery and a facility janitor wage staff for the Preston area (as a response to a community development initiative through an existing management agreement) .
- Conduct a community recreation capacity analysis where appropriate and as follows:
  - Identify/document the community-based recreation programs in specific geographic locations using the asset mapping tool.
  - Conduct internal program audits to assess overall delivery
  - Develop a volunteer management board for the George Dixon Centre area.
  - Maintain accurate statistics and qualitative data on each of the community groups

#### **Proposed 2000/01 Budget Changes**

- Increased funding for community development initiatives
- Opportunities to expand marketing initiatives through corporate development funding based on business case scenarios.

### ***Recreation Facilities Summary***

#### **Description of Service**

- Coordinates Parks and Recreation capital budget.
- Planning and development for indoor recreation facilities.
- Planning and development of HRM's parks and recreation system including new facilities and evaluation of existing facilities.
- Operation of 4 municipal arenas.
- Provision of 206 diamonds, 120 sport fields, and 105 sport courts for public use.
- Evaluation of subdivision and development applications for provision of park and public open space.
- Provision of 467 publically accessible playgrounds.
- Development and administration of 10 management agreements for the provision of major recreation facilities and one municipal campground.
- Maintenance of the land inventory for parks and facility inventory in HRM's GIS system.

#### **Performance Indicators**

- Adherence to approved performance standards for sport fields and diamonds.
- Response times regarding subdivision endorsements of ten working days with proper information from the developer.
- 80% of capital projects tendered during budget year.
- Meeting 85% target for requested community bookings.

- More development in the area of performance indicators is required in 2000-2001 especially with respect to customer satisfaction.

#### **Priorities for Next Three Years**

- Gain approvals through changes to MPS's and subdivision bylaw to gain 10% land dedication for park purposes where appropriate.
- Develop a playground audit and strategy to deal with HRM's 467 playgrounds which are aging faster than they are being replaced.
- Complete the Municipal Open space Plan as part of the Regional Planning exercise spearheaded by Planning and Development.
- Advance the Regional Trails Program in conjunction with the RDA.
- Explore partnerships to provide new sport fields and diamonds.
- Continue to develop standards for facility performance and service levels to ensure infrastructure is maintained at approved standards.
- Advance the construction of new indoor facilities in accordance with the Burke Oliver Report.
- Implement a corporate Central Facilities Management Department.

#### **Proposed 2000/01 Budget Changes**

- Personnel previously funded through capital transferred to operating budget.
- Funding of programs to attract community and corporate contributions towards the provision of park and facility infrastructure.
- Funding of a regional trails coordinator in conjunction with the RDA.

#### **Parks and Natural Services**

Parks and Natural Services is responsible for the maintenance and stewardship of the HRM municipal parks system, comprised of over 600 parks related facilities located throughout HRM, 330 municipally owned athletic fields, 105 sport courts, 480 playgrounds, several beaches, trails and a number of other public open spaces. Parks and Natural Services manages, maintains and operates 7 municipal cemeteries, the municipal urban forest program and the horticulture support functions for the municipal park system.

Parks and Open Spaces - It is planned to continue with a cost effective diversified approach to maintenance and stewardship through a balance of community partnerships, corporate sponsorships, outsourcing, in-house resourcing and various combinations where appropriate.

Cemetery Management and Maintenance - A cemetery reserve account has been established to help offset future cemetery maintenance costs in the East Region. Monies will be reinvested back into cemetery lot repairs and upgrades mainly in the East Region. A new Cemetery Fees Administrative Order was approved by Council in January 2000.

Playgrounds, Sport and Play Courts - It is planned to continue with a diverse system of maintenance and stewardship. It is also planned to reassess and rationalize all existing playgrounds for condition and use by demographic need.

Outdoor Athletic Fields and Related Facilities - Continuation of a cost effective, diversified approach to maintenance and stewardship will be maintained through Community Partnerships, Corporate Sponsorships, outsourcing and in-house resources. Efforts will also be concentrated on evaluating, maintaining and maximizing existing facilities. Service levels, standards and resource level are issues to be addressed.

Urban Forestry - Public safety is a priority, followed by maintaining a healthy urban forest. A new HRM tree bylaw is now in place which will help provide some reasonable legislative protection of our valuable urban forests. There is service standard resource allocation issues to be addressed in street and park tree maintenance and tree planting.

**Performance Indicators:**

More development and measurement in the areas of performance indicators is required in 200/01 especially with respect to customer satisfaction.

- Obtain customer feedback with respect to the appropriateness of the current performance standards established for the various classifications of sport fields and diamonds across HRM.
- Obtain customer satisfaction rates as to level of satisfaction with maintenance on sport fields, diamonds and parks from representative users across HRM.

**Priorities for the next three years:**

*Cemeteries*

- Maximize current cemetery space, including expansion of Mount Hermon
- Upgrade old cemeteries
- Put in place new consolidated bylaw
- Set up reserve/perpetual care trust account for Dartmouth cemeteries

*Parks and Open Space Maintenance*

- Expand community and business partnerships/increase community involvement
- Develop park and facility maintenance standards
- Continue to seek user input and feedback
- Develop overall facilities assessment - short, mid and long range plans

*Playground, Sport and Play out Maintenance*

- Ensure safe public use and access is top priority by ensuring CSA standards met
- Partner with community and business, expand Parks & Civic Support Program and Community Tree Planting Partnerships and playground community watch programs to reduce vandalism

*Outdoor Athletic Field Maintenance*

- Concentrate on maximizing and improving existing facilities
- Development of short and long range maintenance, upgrading and infrastructure plans
- Review all athletic fields to determine condition, need, etc.

*Urban Forest Management and Maintenance*

- Continue to educate public on value of trees, ie. workshops, Arbor Day, etc.
- Re - allocate resources to ensure full block pruning programs, hazard tree abatement programs,

tree planting programs and tree maintenance programs for public safety

- Resurrect Urban Forest Master Plan process
- Consolidate Tree By Law
- Encourage tree planting for all new sub-divisions

*Landscape Design and Construction Support*

- Continue to assist with community park related groups with technical advice
- Work towards more interdisciplinary work teams (i.e: Engineering, Planning),
- Continue to build public safety into designs and plans

**Proposed 2000/01 Operating Budget Changes**

- Move operational landscape salary from capital operating
- Increased funding for passive park maintenance
- Increased funding for athletic fields maintenance

**Proposed 2000/01 Capital Budget Changes**

- Dartmouth Common upgrades

# Parks & Recreational Services

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
<b>Expenditures</b>					
Salaries	\$3,711,000	\$3,200,647	\$4,100,629	\$389,629	\$899,982
Wages	7,337,000	7,928,526	7,585,366	248,366	(343,160)
Benefits and Other (Salaries)	546,500	455,104	623,271	76,771	168,167
Benefits and Other (Wages)	1,233,600	980,382	1,335,344	101,744	354,962
Retirement Allowance & Severance	32,800	26,764	86,227	53,427	59,463
Overtime Meals, Clothing Allowance, Other	39,500	9,782	47,650	8,150	37,868
Office Expenses, less Computers	366,200	402,316	385,773	19,573	(16,543)
Computers Expenses	0	1,628	2,500	2,500	872
Consulting Fees	9,900	443	0	(9,900)	(443)
Other Professional Fees	591,700	58,531	57,100	(534,600)	(1,431)
Contract Fees	232,100	1,716,397	998,009	765,909	(718,388)
Equipment and Supplies	298,500	343,396	288,731	(9,769)	(54,665)
Materials	458,500	344,505	458,600	100	114,095
Building Repair and Maintenance	1,245,500	1,143,954	1,147,990	(97,510)	4,036
Heating Fuel	268,700	295,682	300,700	32,000	5,018
Equipment Repair and Maintenance	452,100	276,095	472,125	20,025	196,030
Vehicle Expenses	731,000	4,640	118,600	(612,400)	113,960
Diesel Fuel	17,100	352	17,100	0	16,748
Gasoline Fuel	52,500	976	53,600	1,100	52,624
Membership Dues, Conferences and Travel	200,300	174,165	237,494	37,194	63,329
Site Preparation	0	415	0	0	(415)
Advertising and Promotion	40,200	27,771	64,100	23,900	36,329
Books, Publications and Data	37,700	26,601	40,100	2,400	13,499
Other Goods and Services	363,500	426,308	341,568	(21,932)	(84,740)
Transfers Outside Agencies, Grants, Insurance	191,800	205,262	431,002	239,202	225,740
Transfer to/from Reserves	(66,800)	3,016	(63,605)	3,195	(66,621)
Principal and Interest Charges	160,400	75,125	155,966	(4,434)	80,841
Other Loan and Interest Charges	0	35,193	4,400	4,400	(30,793)
Other Fiscal Charges	(3,909)	(48,443)	17,127	21,036	65,570
Interdepartmental Charges - Fleet	0	820,155	609,760	609,760	(210,395)
Interdepartmental Charges - Other	0	0	28,000	28,000	28,000
<b>Total</b>	<b>\$18,547,391</b>	<b>\$18,935,688</b>	<b>\$19,945,227</b>	<b>\$1,397,836</b>	<b>\$1,009,539</b>
<b>Revenues</b>					
Area Rate Revenues	(363,900)	(369,673)	(382,947)	(19,047)	(13,274)
Parking and Facility Rentals	(593,100)	(795,520)	(909,500)	(316,400)	(113,980)
Transit Fare Revenue	0	80	0	0	(80)
Other Fees	0	18	0	0	(18)
Recreation and Leisure Revenues	(80,000)	(2,298,819)	(85,000)	(5,000)	2,213,819
Other Sales Revenue	(340,000)	(285,883)	(346,000)	(6,000)	(60,117)
Advertising Revenue	0	75	0	0	(75)
Environmental Protection	(140,000)	0	0	140,000	0
Other Revenues	(3,732,400)	(1,434,871)	(3,572,480)	159,920	(2,137,609)
Transfer - General Rate	(30,500)	(30,500)	(41,400)	(10,900)	(10,900)
<b>Total</b>	<b>(\$5,279,900)</b>	<b>(\$5,215,093)</b>	<b>(\$5,337,327)</b>	<b>(\$57,427)</b>	<b>(\$122,234)</b>
<b>Net Cost</b>	<b>13,267,491</b>	<b>13,720,595</b>	<b>\$14,607,900</b>	<b>1,340,409</b>	<b>887,305</b>

2000-2001 Budget excludes transfer from O.D. Fund (See Page 73)



# Parks & Recreational Services

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
D101 Rec. Prog. Admin.	\$448,800	\$384,971	\$595,443	\$146,643	\$210,472
D155 Mainland S. Prog.	358,700	341,081	383,924	25,224	42,843
D160 St. Mary's Boat Club	139,000	151,914	150,160	11,160	(1,754)
D165 Choc. Lk Comm Ct Mt.	102,800	90,694	104,800	2,000	14,106
D170 Capt. Will Spry MSC	514,800	554,466	521,586	6,786	(32,880)
D175 Capt. Will Spry Pool	412,500	378,350	400,613	(11,887)	22,263
D180 Herring Cv. AreaProg	26,800	11,824	25,383	(1,417)	13,559
D210 Mld N Lakeside Timb.	557,100	494,988	528,738	(28,362)	33,750
D220 Northcliffe Aquatics	259,500	233,482	263,129	3,629	29,647
D230 Northcliffe Pl/CC Mt	232,700	210,639	246,425	13,725	35,786
D270 Lakeside Rec. Ctr.	75,900	69,063	84,510	8,610	15,447
D310 BSFR Programming	865,000	845,341	955,251	90,251	109,910
D320 Bed. Lions Pl/MillLk	75,700	61,648	52,014	(23,686)	(9,634)
D330 Mid. Musq. Prog.	64,600	32,313	55,030	(9,570)	22,717
D340 Fall River Rec. Ctr.	37,000	22,482	29,310	(7,690)	6,828
D460 Central Reg. Com. Ev	3,800	150	3,800	0	3,650
D410 MH Programming	242,400	341,174	403,872	161,472	62,698
D420 MH Office FitnessCtr	92,400	103,143	70,331	(22,069)	(32,812)
D430 Sheet Hrb. Prog.	140,600	125,439	91,090	(49,510)	(34,349)
D510 Pen. N&S Prog.	629,200	604,160	574,111	(55,089)	(30,049)
D520 George Dixon CC Mnt.	69,600	69,534	81,937	12,337	12,403
D530 Cent. Pool CC Mnt.	130,000	134,960	0	(130,000)	(134,960)
D540 Kearney etc Beaches	189,500	166,227	240,070	50,570	73,843
D560 Needham Com. Ctr Mt	149,100	138,302	154,300	5,200	15,998
D570 Needham Aquatics Pro	103,800	89,296	82,309	(21,491)	(6,987)
D580 St. Andrews CDFM	209,400	214,546	258,017	48,617	43,471
D630 CH,P & LE Programmin	441,000	349,961	435,279	(5,721)	85,318
D710 Community Developers	308,700	198,724	510,700	202,000	311,976
D755 Outdoor Rec&Env Ser.	131,300	121,800	129,276	(2,024)	7,476
D760 HRM Otd Rec&Env Ser.	49,600	60,399	57,875	8,275	(2,524)
D810 Dtrtmth & Tal. Prog.	867,400	642,068	764,224	(103,176)	122,156
D820 Findley CommCtr Mntc	95,300	78,004	92,900	(2,400)	14,896
C110 East Preston Rec Ctr	13,000	13,850	14,000	1,000	150
C120 Haliburton Hills	3,400	6,037	12,200	8,800	6,163
C130 Highland Park	4,000	0	4,000	0	4,000
C140 Prospect	63,600	80,098	72,000	8,400	(8,098)
C150 Up. Hammonds Plains	9,800	11,909	12,092	2,292	183
C155 Harrietsfield Rec Ct	32,900	30,787	34,900	2,000	4,113
C160 Musquodoboit Harbour	4,300	1,900	4,500	200	2,600
C165 Dutch Settlement	9,700	5,128	8,000	(1,700)	2,872
C170 Hammonds Plns Com.RT	16,700	7,530	20,700	4,000	13,170
C175 Hubbards Rec. Centre	14,500	10,084	18,000	1,500	5,916
C180 Grand Lake Com. Ctr	7,700	440	8,200	500	7,760
C185 District 3 Cap. Fund	129,200	75,125	126,305	(2,895)	51,180
C190 Maplewood Subdivisio	16,400	26,596	14,000	(2,400)	(12,596)
C195 BLT Education	20,200	22,705	0	(20,200)	(22,705)
C197 LWF Rate Payers Asso	0	68,544	0	0	(68,544)
C210 LWF Recreation Ctr	61,400	3,502	90,900	29,500	87,398
C220 Riverlake Com. Ctr.	5,700	1,332	5,700	0	4,368
C230 Waverly Com. Centre	24,000	25,250	24,000	0	(1,250)
C250 BLT Rec. Advis. Comm	7,700	7,500	7,700	0	200
C260 Lockview Ratepayers	7,300	5,788	7,300	0	1,512
C270 Lucasville Comm. Ctr	5,000	6,675	5,000	0	(1,675)
C280 Cole Harb.Pool/Tenni	15,000	1,602	10,000	(5,000)	8,398
C290 Upper Sack. Com. Ctr	0	98,217	0	0	(98,217)
D955 Administration - CF	522,100	510,711	809,643	287,543	298,932
D960 Devonshire Arena	148,900	198,393	143,800	(5,100)	(54,593)
D965 Bloomfield Centre	288,400	327,656	295,500	7,100	(32,156)
D970 Le Brun Centre	302,200	358,052	336,986	34,786	(21,066)
D975 Bedford Leisure Club	11,800	7,374	11,800	0	4,426
D980 Gray Arena	216,800	254,766	217,500	700	(37,266)
D985 Bowles Arena	240,400	265,270	253,800	13,400	(11,470)
D990 Booking & Rental Ser	155,700	141,325	271,109	115,409	129,784
D995 Shubie Campground	18,000	21,683	18,000	0	(3,683)
D996 Crichton Commun. Ctr	0	30,479	0	0	(30,479)
D999 Clearing Account Rec	0	(1,145)	0	0	1,145
R831 Administration - Pks	1,209,091	901,655	1,388,283	179,192	486,628
R835 Sportsfield	1,221,800	1,412,346	1,194,400	(27,400)	(217,946)
R836 Playgrounds	777,300	702,692	692,100	(85,200)	(10,592)
R840 Parks	2,565,000	3,453,233	2,801,000	236,000	(652,233)
R845 Urban Forestry	551,000	444,125	528,700	(22,300)	84,575
R850 Public Gardens	388,200	409,255	393,700	5,500	(15,555)
R855 Cemeteries	496,200	524,336	503,300	7,100	(21,036)
R860 Point Pleasant Park	406,700	485,875	413,600	6,900	(72,275)
R865 Greenhouse/Nursery	286,200	309,006	289,300	3,100	(19,706)
R870 Main Depot	121,600	222,684	150,700	29,100	(71,984)
C910 Transfers To Oth Grp	124,500	124,172	388,102	263,602	263,930
<b>Total</b>	<b>\$18,547,391</b>	<b>\$18,935,687</b>	<b>\$19,945,227</b>	<b>\$1,397,836</b>	<b>\$1,009,540</b>

# Parks & Recreational Services

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
D101 Rec. Prog. Admin.	\$0	(\$4,406)	\$0	\$0	\$4,406
D155 Mainland S. Prog.	(170,600)	(156,422)	(165,500)	5,100	(9,078)
D160 St. Mary's Boat Club	(77,100)	(104,423)	(77,100)	0	27,323
D170 Capt. Will Spry MSC	(276,600)	(334,352)	(276,600)	0	57,752
D175 Capt. Will Spry Pool	(294,000)	(274,558)	(285,000)	9,000	(10,442)
D180 Herring Cv. AreaProg	(18,100)	(8,466)	(16,750)	1,350	(8,284)
D210 Mld N Lakeside Timb.	(203,000)	(190,845)	(187,000)	16,000	3,845
D220 Northcliffe Aquatics	(282,500)	(311,722)	(282,500)	0	29,222
D270 Lakeside Rec. Ctr.	(35,000)	(17,124)	(35,000)	0	(17,876)
D310 BSFR Programming	(490,300)	(502,498)	(490,300)	0	12,198
D320 Bed. Lions Pl/MillLk	(37,500)	(29,780)	(30,000)	7,500	(220)
D330 Mid. Musq. Prog.	(15,100)	(18,179)	(12,000)	3,100	6,179
D340 Fall River Rec. Ctr.	(2,800)	0	(2,500)	300	(2,500)
D460 Central Reg. Com. Ev	3,500	0	3,500	0	3,500
D410 MH Programming	(131,700)	(171,226)	(186,640)	(54,940)	(15,414)
D420 MH Office FitnessCtr	(45,000)	(22,997)	(30,000)	15,000	(7,003)
D430 Sheet Hrb. Prog.	(15,000)	(5,943)	(15,000)	0	(9,057)
D510 Pen. N&S Prog.	(250,200)	(248,062)	(202,478)	47,722	45,584
D530 Cent. Pool CC Mnt.	0	29,040	0	0	(29,040)
D540 Kearney etc Beaches	(27,200)	(18,099)	(6,000)	21,200	12,099
D560 Needham Com. Ctr Mt	0	(557)	0	0	557
D570 Needham Aquatics Pro	(49,000)	(54,759)	(40,000)	9,000	14,759
D580 St Andrews CDFM	(73,500)	(75,109)	(89,000)	(15,500)	(13,891)
D630 CH,P & LE Programmin	(115,200)	(173,781)	(118,889)	(3,689)	54,892
D710 Community Developers	0	(6,928)	0	0	6,928
D755 Outdoor Rec&Env Ser.	(57,500)	(66,705)	(55,500)	2,000	11,205
D760 HRM Otd Rec&Env Ser.	(15,000)	0	(20,000)	(5,000)	(20,000)
D810 Drtmth & Tal. Prog.	(309,000)	(227,248)	(238,000)	71,000	(10,752)
D820 Findley CommCtr Mntc	(6,000)	0	0	6,000	0
C110 East Preston Rec Ctr	(13,000)	(13,701)	(14,000)	(1,000)	(299)
C120 Haliburton Hills	(3,400)	(10,549)	(12,200)	(8,800)	(1,651)
C130 Highland Park	(4,000)	(3,646)	(4,000)	0	(354)
C140 Prospect	(63,600)	(63,707)	(72,000)	(8,400)	(8,293)
C150 Up. Hammonds Plains	(9,800)	(9,618)	(12,092)	(2,292)	(2,474)
C155 Harrietsfield Rec Ct	(32,900)	(33,483)	(34,900)	(2,000)	(1,417)
C160 Musquodoboit Harbour	(4,300)	(4,429)	(4,500)	(200)	(71)
C165 Dutch Settlement	(9,700)	(9,660)	(8,000)	1,700	1,660
C170 Hammonds Pins Com.RT	(16,700)	(17,683)	(20,700)	(4,000)	(3,017)
C175 Hubbards Rec. Centre	(14,500)	(14,690)	(16,000)	(1,500)	(1,310)
C180 Grand Lake Com. Ctr	(7,700)	(7,868)	(8,200)	(500)	(332)
C185 District 3 Cap. Fund	(129,200)	(127,661)	(126,305)	2,895	1,356
C190 Maplewood Subdivisio	(16,400)	(14,250)	(14,000)	2,400	250
C195 BLT Education	(20,200)	(19,490)	0	20,200	19,490
C197 LWF Rate Payers Asso	0	(50,557)	0	0	50,557
C210 LWF Recreation Ctr	(49,000)	0	(77,450)	(28,450)	(77,450)
C280 Cole Harb.Pool/Tenni	(15,000)	(2,091)	(10,000)	5,000	(7,909)
C290 Upper Sack. Com. Ctr	0	(98,217)	0	0	98,217
D955 Administration - CF	0	(2,799)	(200,000)	(200,000)	(197,201)
D960 Devonshire Arena	(141,100)	(150,520)	(150,000)	(8,900)	520
D965 Bloomfield Centre	(248,000)	(245,780)	(248,000)	0	(2,220)
D970 Le Brun Centre	(289,800)	(312,027)	(323,000)	(33,200)	(10,973)
D978 Bedford Leisure Club	(3,000)	0	0	3,000	0
D980 Gray Arena	(210,700)	(214,093)	(220,000)	(9,300)	(5,907)
D985 Bowles Arena	(228,700)	(243,019)	(249,500)	(20,800)	(6,481)
D990 Booking & Rental Ser	(114,100)	(35,411)	(165,123)	(51,023)	(129,712)
D995 Shubie Campground	(1,700)	(11,595)	(9,100)	(7,400)	2,495
D996 Crichton Commun. Ctr	0	(23,499)	0	0	23,499
R831 Administration - Pks	0	624	0	0	(624)
R835 Sportsfield	(260,000)	(230,729)	(100,000)	160,000	130,729
R836 Playgrounds	0	183	0	0	(183)
R840 Parks	(40,000)	(14,325)	(40,000)	0	(25,675)
R855 Cemeteries	(340,000)	(235,655)	(340,000)	0	(104,345)
<b>Total</b>	<b>(\$5,279,900)</b>	<b>(\$5,215,094)</b>	<b>(\$5,337,327)</b>	<b>(\$57,427)</b>	<b>(\$122,233)</b>

# Parks & Recreational Services

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
D101 Rec. Prog. Admin.	\$448,800	\$380,564	\$595,443	\$146,643	\$214,879
D155 Mainland S. Prog.	188,100	184,659	218,424	30,324	33,765
D160 St. Mary's Boat Club	61,900	47,490	73,060	11,160	25,570
D165 Choc. Lk Comm Ct Mt.	102,800	90,694	104,800	2,000	14,106
D170 Capt. Will Spry MSC	238,200	220,113	244,986	6,786	24,873
D175 Capt. Will Spry Pool	118,500	103,793	115,613	(2,887)	11,820
D180 Herring Cv. AreaProg	8,700	3,358	8,633	(67)	5,275
D210 Mid N Lakeside Timb.	354,100	304,143	341,738	(12,362)	37,595
D220 Northcliffe Aquatics	(23,000)	(78,240)	(19,371)	3,629	58,869
D230 Northcliffe Pl/CC Mt	232,700	210,639	246,425	13,725	35,786
D270 Lakeside Rec. Ctr.	40,900	51,939	49,510	8,610	(2,429)
D310 BSFR Programming	374,700	342,844	464,951	90,251	122,107
D320 Bed. Lions Pl/MillLk	38,200	31,868	22,014	(16,186)	(9,854)
D330 Mid. Musq. Prog.	49,500	14,134	43,030	(6,470)	28,896
D340 Fall River Rec. Ctr.	34,200	22,482	26,810	(7,390)	4,328
D460 Central Reg. Com. Ev	7,300	150	7,300	0	7,150
D410 MH Programming	110,700	169,948	217,232	106,532	47,284
D420 MH Office FitnessCtr	47,400	80,146	40,331	(7,069)	(39,815)
D430 Sheet Hrb. Prog.	125,600	119,496	76,090	(49,510)	(43,406)
D510 Pen. N&S Prog.	379,000	356,099	371,633	(7,367)	15,534
D520 George Dixon CC Mnt.	69,600	69,534	81,937	12,337	12,403
D530 Cent. Pool CC Mnt.	130,000	164,000	0	(130,000)	(164,000)
D540 Kearney etc Beaches	162,300	148,128	234,070	71,770	85,942
D560 Needham Com. Ctr Mt	149,100	137,746	154,300	5,200	16,555
D570 Needham Aquatics Pro	54,800	34,537	42,309	(12,491)	7,772
D580 St Andrews CDFM	135,900	139,437	169,017	33,117	29,580
D630 CH,P & LE Programmin	325,800	176,180	316,390	(9,410)	140,210
D710 Community Developers	308,700	191,796	510,700	202,000	318,904
D755 Outdoor Rec&Env Ser.	73,800	55,095	73,776	(24)	18,681
D760 HRM Otd Rec&Env Ser.	34,600	60,399	37,875	3,275	(22,524)
D810 Drtmth & Tal. Prog.	558,400	414,820	526,224	(32,176)	111,404
D820 Findley CommCtr Mntc	89,300	78,004	92,900	3,600	14,896
C110 East Preston Rec Ctr	0	148	0	0	(148)
C120 Haliburton Hills	0	(4,512)	0	0	4,512
C130 Highland Park	0	(3,646)	0	0	3,646
C140 Prospect	0	16,391	0	0	(16,391)
C150 Up. Hammonds Plains	0	2,292	0	0	(2,292)
C155 Harrietsfield Rec Ct	0	(2,696)	0	0	2,696
C160 Musquodoboit Harbour	0	(2,529)	0	0	2,529
C165 Dutch Settlement	0	(4,532)	0	0	4,532
C170 Hammonds Plns Com.RT	0	(10,152)	0	0	10,152
C175 Hubbards Rec. Centre	0	(4,606)	0	0	4,606
C180 Grand Lake Com. Ctr	0	(7,428)	0	0	7,428
C185 District 3 Cap. Fund	0	(52,536)	0	0	52,536
C190 Maplewood Subdivisio	0	12,346	0	0	(12,346)
C195 BLT Education	0	3,215	0	0	(3,215)
C197 LWF Rate Payers Asso	0	17,986	0	0	(17,986)
C210 LWF Recreation Ctr	12,400	3,502	13,450	1,050	9,948
C220 Rivertake Com. Ctr.	5,700	1,332	5,700	0	4,368
C230 Waverly Com. Centre	24,000	25,250	24,000	0	(1,250)
C250 BLT Rec. Advis. Comm	7,700	7,500	7,700	0	200
C260 Lockview Ratepayers	7,300	5,788	7,300	0	1,512
C270 Lucasville Comm. Ctr	5,000	6,675	5,000	0	(1,675)
C280 Cole Harb.Pool/Tenni	0	(489)	0	0	489
D955 Administration - CF	522,100	507,912	609,643	87,543	101,731
D960 Devonshire Arena	7,800	47,873	(6,200)	(14,000)	(54,073)
D965 Bloomfield Centre	40,400	81,877	47,500	7,100	(34,377)
D970 Le Brun Centre	12,400	46,025	13,986	1,586	(32,039)
D975 Bedford Leisure Club	8,800	7,374	11,800	3,000	4,426
D980 Gray Arena	6,100	40,673	(2,500)	(8,600)	(43,173)
D985 Bowles Arena	11,700	22,251	4,300	(7,400)	(17,951)
D990 Booking & Rental Ser	41,600	105,914	105,986	64,386	72
D995 Shubie Campground	16,300	10,088	8,900	(7,400)	(1,188)
D996 Crichton Commun. Ctr	0	6,980	0	0	(6,980)
D999 Clearing Account Rec	0	(1,145)	0	0	1,145
R831 Administration - Pks	1,209,091	902,279	1,388,283	179,192	486,004
R835 Sportsfield	961,800	1,181,617	1,094,400	132,600	(87,217)
R836 Playgrounds	777,300	702,875	692,100	(85,200)	(10,775)
R840 Parks	2,525,000	3,438,907	2,761,000	236,000	(677,907)
R845 Urban Forestry	551,000	444,125	528,700	(22,300)	84,575
R850 Public Gardens	388,200	409,255	393,700	5,500	(15,555)
R855 Cemeteries	156,200	288,680	163,300	7,100	(125,380)
R860 Point Pleasant Park	406,700	485,875	413,600	6,900	(72,275)
R865 Greenhouse/Nursery	286,200	309,006	289,300	3,100	(19,706)
R870 Main Depot	121,600	222,684	150,700	29,100	(71,984)
C910 Transfers To Oth Grp	124,500	124,172	388,102	263,602	263,930
<b>Total</b>	<b>\$13,267,491</b>	<b>\$13,720,593</b>	<b>\$14,607,900</b>	<b>\$1,340,409</b>	<b>\$887,307</b>

## Parks & Recreation Capital Budget

Categories	1999-2000 Budget	2000-2001 Budget	Dollar Change	% Change
Buildings	1,134,000	1,627,000	493,000	43.5%
Parks & Playgrounds	2,908,000	2,167,000	(741,000)	-25.5%
Light Equipment		50,000	50,000	n/a
<b>Total Gross Expenditures</b>	<b>4,042,000</b>	<b>3,844,000</b>	<b>(198,000)</b>	<b>-4.9%</b>
<b>Total Funding</b>		<b>(742,000)</b>	<b>(742,000)</b>	<b>n/a</b>
<b>Total Net</b>	<b>4,042,000</b>	<b>3,102,000</b>	<b>(940,000)</b>	<b>-23.3%</b>

## Major Facilities Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Draft Actuals	2000-2001 Budget	Change over Budget	Change over Projection
Cole Harbour Place	\$3,132,000	\$2,788,500	n/a	(\$3,132,000)	\$0
Dartmouth Sportsplex	2,572,100	3,172,229	n/a	(2,572,100)	0
Metro Centre	3,853,100	4,884,422	n/a	(3,853,100)	0
Halifax Forum Commission	2,941,900	3,102,945	3,073,000	131,100	3,073,000
Sackville Sports Stadium	1,552,500	1,765,323	n/a	(1,552,500)	0
Centennial Arena	309,300	376,525	309,300	0	309,300
<b>Total</b>	<b>\$14,360,900</b>	<b>\$16,089,944</b>	<b>\$3,382,300</b>	<b>(\$10,978,600)</b>	<b>\$3,382,300</b>

## Summary by Revenues

	1999-2000 Budget	1999-2000 Draft Actuals	2000-2001 Budget	Change over Budget	Change over Projection
Cole Harbour Place	\$3,131,900	\$2,788,500	n/a	(\$3,131,900)	\$0
Dartmouth Sportsplex	2,572,000	3,172,229	n/a	(2,572,000)	0
Metro Centre	3,853,100	4,884,422	n/a	(3,853,100)	0
Halifax Forum Commission	2,941,800	3,102,945	3,073,000	131,200	3,073,000
Sackville Sports Stadium	1,428,300	1,828,620	n/a	(1,428,300)	0
Centennial Arena	309,300	376,525	309,300	0	309,300
<b>Total</b>	<b>\$14,236,400</b>	<b>\$16,153,241</b>	<b>\$3,382,300</b>	<b>(\$10,854,100)</b>	<b>\$3,382,300</b>

## Major Facilities Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Draft Actuals	2000-2001 Budget	Change over Budget	Change over Projection
Cole Harbour Place	\$100	\$0	n/a	(\$100)	\$0
Dartmouth Sportsplex	100	0	n/a	(100)	0
Metro Centre	0	0	n/a	0	0
Halifax Forum Commission	100	0	0	(100)	0
Sackville Sports Stadium	124,200	(63,297)	n/a	(124,200)	0
Centennial Arena	0	0	0	0	0
<b>Total</b>	<b>\$124,500</b>	<b>(\$63,297)</b>	<b>\$0</b>	<b>(\$124,500)</b>	<b>\$0</b>

Note: The Proposed Budget for February 29th, 2000 included the budget amounts for the Halifax Forum Commission and Centennial Arena. Other Major Facilities were not included. Since only two of the six major facilities were available, the expenditure and revenues budgets for major facilities have been excluded from the Approved HRM Summary of Revenues and Expenditures. With the exception of the Sackville Sports Stadium, all of these facilities operate on a breakeven basis, hence there is no change in HRM's Net Expenditures. HRM's net contribution to Sackville Sports Stadium has been included in the budget for Parks and Recreational Services (C910).

In 2001-2002 HRM intends to include the expenditure and revenue amounts for all six major facilities in its proposed and approved budgets.

## Major Facilities Capital Budget

Categories	1999-2000 Budget	2000-2001 Budget	Dollar Change	% Change
Buildings		205,000	205,000	n/a
Heavy Equipment		75,000	75,000	n/a
Light Equipment		0	0	n/a
<b>Total Gross Expenditures</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>	<b>n/a</b>
<b>Total Funding</b>		<b>(205,000)</b>	<b>(205,000)</b>	<b>n/a</b>
<b>Total Net</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>n/a</b>

## **Planning & Development Services**

**Alignment 2000** brought together the Planning Services and Development Services Departments. Development Approval functions related to infrastructure, which currently reside in Public Works and Transportation Services, will also be incorporated into the Department by the beginning of the 2000/01 fiscal year. This merger brings together all aspects of municipal land use planning, implementation and enforcement. The primary functional areas within this consolidated business unit are:

- Regional and Community Planning
- Planning Applications
- Subdivisions and Development Approvals
- Permits and Inspections
- Bylaw Enforcement

**Business Plans** for the following services have been prepared. These were prepared prior to the Departmental reorganization.

- Regional and Community Planning
- Planning Applications
- Subdivision Approvals
- Construction Approvals
- Land Use Compliance
- Bylaw Enforcement
- Minimum Standards
- Civic Numbering

### **Overview of Operations**

The Department's range of services includes:

- the *development of policy* relative to where, how and when development shall occur throughout the region;
- developing appropriate methods of *implementing these policies* (e.g. writing bylaws and development agreements etc.) Issue approx. 1,200 subdivision applications/year, 10,000 building & development permits/year;
- *administration of policies and bylaws* by reviewing the design of all development proposals for compliance;
- *inspection and enforcement* of all development to ensure proper construction and maintenance - 20,000 inspections/year (e.g. appearance, life safety, land use etc.); and
- *acceptance of new HRM infrastructure and parkland* during subdivision of land.

In addition, the Department is responsible for the administration and enforcement of approximately 50 Municipal bylaws/licences (e.g. animal control, vending, snow & ice, taxis etc)

### **Priorities for the Next Three Years**

- Complete realignment of the Department based on "Alignment 2000" principles

- Adopt a Regional Planning Strategy
- Adopt a Regional Subdivision Bylaw
- Implement improvements to development approval processes
- Install a new permit and property information system
- Lead Corporate review of the drafting, adoption, implementation and enforcement of bylaws and implement procedural and organizational improvements
- Implement performance monitoring systems in key service areas

*Business Strategy - Planned Growth*

- Develop a policy framework which determines the best places to grow and links new growth to infrastructure
- Establish a process that sets out the steps in creating a regional development strategy
- Establish a dialogue for consensus on the philosophical position on community versus regional growth strategies including staff, Council and community
- Develop interim control strategies for development
- Develop a Regional Growth Strategy
- Participate in developing key environmental policies to tie into the Regional Growth Strategy, Fiscal Strategy and service delivery
- Amend community planning documents so that they relate to the overall regional growth strategy

*Business Strategy - Community Development*

- Rethink how we respond to the client and support the community: re-allocate resources to the community, responding to their needs
- Consider demographics in general service delivery decision-making
- Participate in developing internal leadership in community development
- Formulate effective "public" consultation processes
- Formulate policy processes that are effective in balancing local and regional objectives
- Ensure policy considers the distinctions between HRM regional issues and local community issues

*Business Strategy - Infrastructure*

- Develop alternative funding strategies including development charges

*Business Strategy - Transportation*

- Participate in ensuring regional transportation plan is an integral part of regional growth strategy

*Business Strategy - Public Safety*

- Participate in defining standards for service levels for safety-related services, including fire and emergency services, police, bylaw enforcement, infrastructure and other initiatives
- Make public safety part of planning strategy/infrastructure/design
- Build neighbourhoods/community/downtown/commercial around public safety
- Rethink land use and design standards based on what we are trying to achieve re: public safety

*Business Strategy - Economic Development*

- Participate in providing support to Community Vision process upon which to build an Economic Development Strategy - the economic development strategy should be consistent



with community values and vision, and should promote and build upon our unique regional characteristics

- Participate in assessing HRM processes and procedures to determine ways to enhance HRM's economic environment and foster economic growth, particularly for those initiatives impacting positively upon HRM revenues
- Assess ability of planning strategies and land use bylaws to accommodate new economic realities (e.g. home based businesses, business parks etc.)

#### *Business Strategy - Fiscal Accountability*

- Identify and define core services and develop measurement indicators

#### **Overview of 2000/01 Operating Budget**

- Initiate development of Regional Growth Strategy (Three new Planners, one new Technician, public communication costs and consulting to estimate costs of alternative growth scenarios)
- Four new Planners devoted to Planning Applications in order restore processing times to approximately 4-6 month average
- Three new Bylaw Enforcement Officers (two assigned to general duties and one assigned as Taxi Inspector)
- Four additional technical and inspection staff to maintain processing and response times as a result of a 30% increase in construction activity during the 1999/00 building season which is projected to remain at this level for at least a further two construction seasons.

#### **Overview of 2000/01 Capital Budget**

- Cost sharing oversized infrastructure to fulfill development agreement commitment at Glenbourne Development
- Funding to construct oversized streets and sewers in cases where alternative cost sharing strategies such as land and density trades do not fully account for the municipality's share
- Funding for Business Improvement District Commission Streetscape enhancement projects (i.e. Downtown Halifax, Spring Garden Road, Dartmouth and possible expansion to other business districts)

#### **Outcomes expected for 2000/01**

- Established process for creating a Regional Growth Strategy
- Estimate the impact which three alternative regional settlement patterns (e.g. dispersed development outside the urban core vs more concentrated development within the urban core) would have upon HRM's operating/capital costs
- Adoption of a Regional Subdivision Bylaw
- Restoration of 4-6 month average processing time for Planning Applications
- Adoption of a Water Resource Management Policy
- Decreased time to resolve bylaw infractions
- Complete Corporate review of the drafting, adoption, implementation and enforcement of bylaws and implement procedural and organizational improvements
- Complete analysis and understanding of potential impacts of adopting an infrastructure charges policy

- Adoption of a Minimum Residential Standards Bylaw
- Implementation service improvements to building permit and subdivision processes to put in place performance standards and decrease average processing time
- Completion of three community Master Plans (i.e. Hemlock North, Governors Lake, Morris-Russell Lake)
- Completion of Year One projects in the Community Planning Work Plan

## **Planning Services**

### **Description of Service**

- Prepare and amend Municipal Planning Strategy policies (i.e. Regional Planning Strategy and Community Planning Strategy documents) for where, how and when development occurs throughout the region;
- Develop appropriate methods of implementing these policies (e.g. writing bylaws and development agreements etc.);
- Review and make recommendations to Council/Community Councils regarding applications to amend Municipal Planning Strategies, rezonings, development agreements and Land Use Bylaw amendments;
- Provide civic addresses (number, street name and General Service Area i.e. community name) to all properties.

### **Performance Indicators**

- No performance monitoring system is in place. A priority is to develop and implement a performance monitoring system for the division's key services

### **Priorities for Next Three Years**

- Implement a performance monitoring system for Division's key services
- Provide staff support to Vision 20/20 process
- Establish a process that sets out the steps in creating a Regional Growth Strategy
- Develop a consensus between Council, the community and staff on the philosophical issue of community versus regional growth strategies
- Develop a policy framework which determines the best places to grow and links new growth to infrastructure
- Develop interim control strategies for development
- Develop a Regional Growth Strategy
- Amend community planning documents (i.e. Municipal Planning Strategies, Land Use Bylaws and Subdivisions Bylaws) so that they relate to the overall Regional Growth Strategy
- Participate in developing key environmental policies to tie into the Regional Growth Strategy, Fiscal Strategy and service delivery
- Make recommendations regarding development charges to Municipal infrastructure
- Evaluate appropriate means of obtaining effective/timely public input to planning processes
- Reduce elapsed time for reviewing planning applications and conducting community planning processes
- Improve implementation of development agreements during project construction and ongoing

enforcement

- Implement Civic Address Bylaw
- Compile a complete/accurate civic address database for the Region
- Adoption and implementation of a Water Resource Management Plan

### **Proposed 2000/01 Budget Changes**

- Commencement of Regional Growth Strategy
- Four additional planners assigned planning applications (i.e. Municipal Planning Strategy amendments, rezonings, development agreements and bylaw amendments) in order to restore service to 4-6 months processing time from the current 7-8 months
- One staff position transferred from Capital budget to Operating in compliance with Multi-Year Financial Strategy

### **Development Services**

#### **Description of Service**

- Review the design of all "as-of-right" development proposals to allow construction to commence or to change the use of a building or property
- Inspection of buildings to ensure they are properly constructed/maintained in order for them to be occupied
- Subdivision approval of land to create new lots, including transferring the ownership of new infrastructure and parkland to HRM
- Inspection, enforcement, clean up, repair and demolition of properties which are dangerous or unsightly
- Administer animal control contract with the Society for the Prevention of Cruelty
- Regulate and license taxi and limousine industry
- Enforce and administer approximately 50 Municipal bylaws/licenses (e.g. noise, snow and ice, vending etc)
- Review applications for variances from Land Use Bylaw requirements
- Written confirmation to property owners and real estate industry that existing and proposed uses and buildings meet Municipal Land Use Bylaws

#### **Performance Indicators**

- No performance monitoring system is in place. A priority is to develop and implement a performance monitoring system for the Division's key services

#### **Priorities for Next Three Years**

- Implement performance monitoring systems for key services
- Adopt a Regional Subdivision Bylaw
- Implement service improvements to building permit and subdivision processes to decrease average processing time
- Install a new permit and property information system with automated features and public access to information
- Review delivery of bylaw enforcement service and implement procedural and organizational improvements

- Implement procedures to more effectively enforce compliance of development agreements and land use bylaws
- Lead a review of the corporate approach to drafting, adoption, implementation, administration, violation investigations (e.g. proactive vs reactive), prosecution decision-making and enforcement of bylaws (including administrative/enforcement costs and service levels) and implement procedural and organizational improvements
- Adopt a Regional Minimum Residential Standards Bylaw

**Proposed 2000/01 Budget Changes**

- Three additional Bylaw Enforcement Officers (two assigned to general duties and one assigned as Taxi Inspector) as ad hoc measure to meet public service expectations. The creation of the Taxi Inspector position is required in order for Bylaw Enforcement manager to devote more time to strategic initiatives such as the review bylaw adoption, administration and enforcement process and adoption of a performance monitoring system.
- Four additional technical and inspection staff to maintain processing and response times as a result of a 30% increase in construction activity during the 1999/00 building season which is projected to remain at this level for at least a further two construction seasons. These positions are funded from increased Building Permit revenue resulting from the increased construction activity.

# Planning & Development Services

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
<b>Expenditures</b>					
Salaries	\$4,333,200	\$3,767,098	\$5,258,617	\$925,417	\$1,491,519
Benefits and Other (Salaries)	639,400	581,837	790,898	151,498	209,061
Benefits and Other (Wages)	45,300	63,216	76,575	31,275	13,359
Retirement Allowance & Severance	30,700	34,396	30,700	0	(3,696)
Overtime Meals, Clothing Allowance, Other	16,500	(14)	17,150	650	17,164
Office Expenses, less Computers	269,500	232,534	324,175	54,675	91,641
Computers Expenses	5,500	3,682	5,500	0	1,818
Consulting Fees	92,800	70,625	119,000	26,200	48,375
Other Professional Fees	5,500	1,316	5,500	0	4,184
Contract Fees	395,500	393,779	348,000	(47,500)	(45,779)
Equipment and Supplies	0	10,293	0	0	(10,293)
Materials	0	430	0	0	(430)
Building Repair and Maintenance	7,500	0	7,500	0	7,500
Equipment Repair and Maintenance	0	1,388	0	0	(1,388)
Vehicle Expenses	23,000	22	171,000	148,000	170,978
Gasoline Fuel	0	4,278	0	0	(4,278)
Membership Dues, Conferences and Travel	206,600	166,814	63,500	(143,100)	(103,314)
Advertising and Promotion	14,900	24,691	29,900	15,000	5,209
Books, Publications and Data	4,800	1,574	4,800	0	3,226
Other Goods and Services	15,500	5,826	28,900	13,400	23,074
Transfers Outside Agencies, Grants, Insurance	544,100	547,631	854,579	310,479	306,948
Other Fiscal Charges	16,800	225,581	0	(16,800)	(225,581)
Interdepartmental Charges - Fleet	0	25,625	0	0	(25,625)
<b>Total</b>	<b>\$6,667,100</b>	<b>\$6,162,622</b>	<b>\$8,136,294</b>	<b>\$1,469,194</b>	<b>\$1,973,672</b>
<b>Revenues</b>					
Area Rate Revenues	0	(563,818)	(\$583,529)	(583,529)	(19,711)
Building Permits	(1,942,900)	(2,712,064)	(2,570,000)	(627,100)	142,064
Other Licenses, Permits and Fines	(738,000)	(867,726)	(779,000)	(41,000)	88,726
Parking and Facility Rentals	0	2,836	0	0	(2,836)
Other Sales Revenue	(50,000)	(40,895)	(25,000)	25,000	15,895
Other Revenues	0	3,390	(271,050)	(271,050)	(274,440)
Local Improvement Charges	(560,900)	0	0	560,900	0
<b>Total</b>	<b>(\$3,291,800)</b>	<b>(\$4,178,277)</b>	<b>(\$4,228,579)</b>	<b>(\$936,779)</b>	<b>(\$50,302)</b>
<b>Net Cost</b>	<b>3,375,300</b>	<b>1,984,345</b>	<b>\$3,907,715</b>	<b>532,415</b>	<b>1,923,370</b>

# Planning & Development Services

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
C410 Director's Office	\$161,500	\$163,150	\$161,500	\$0	(\$1,650)
C420 Subdivision & Dev.	1,173,700	1,062,726	1,372,700	199,000	309,974
C430 Permits & Inspection	1,929,000	1,787,633	2,130,900	201,900	343,267
C440 Bylaw Enforcement	943,200	820,162	1,101,915	158,715	281,753
C310 Planning & Applic.	1,898,800	1,781,305	2,514,700	615,900	733,395
C510 Business Dist. Comm.	560,900	547,647	854,579	293,679	306,932
<b>Total</b>	<b>\$6,667,100</b>	<b>\$6,162,623</b>	<b>\$8,136,294</b>	<b>\$1,469,194</b>	<b>\$1,973,671</b>

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
C420 Subdivision & Dev.	(\$162,000)	(\$159,097)	(\$158,000)	\$4,000	\$1,097
C430 Permits & Inspection	(2,096,900)	(2,981,991)	(2,754,000)	(657,100)	227,991
C440 Bylaw Enforcement	(422,000)	(440,547)	(437,000)	(15,000)	3,547
C310 Planning & Applic.	(50,000)	(40,351)	(25,000)	25,000	15,351
C510 Business Dist. Comm.	(560,900)	(556,292)	(854,579)	(293,679)	(298,287)
<b>Total</b>	<b>(\$3,291,800)</b>	<b>(\$4,178,277)</b>	<b>(\$4,228,579)</b>	<b>(\$936,779)</b>	<b>(\$50,302)</b>

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
C410 Director's Office	\$161,500	\$163,150	\$161,500	\$0	(\$1,650)
C420 Subdivision & Dev.	1,011,700	903,629	1,214,700	203,000	311,071
C430 Permits & Inspection	(167,900)	(1,194,358)	(623,100)	(455,200)	571,258
C440 Bylaw Enforcement	521,200	379,615	664,915	143,715	285,300
C310 Planning & Applic.	1,848,800	1,740,954	2,489,700	640,900	748,746
C510 Business Dist. Comm.	0	(8,645)	0	0	8,645
<b>Total</b>	<b>\$3,375,300</b>	<b>\$1,984,345</b>	<b>\$3,907,715</b>	<b>\$532,415</b>	<b>\$1,923,370</b>

## Planning & Development Services Capital Budget

Categories	1999-2000 Budget	2000-2001 Budget	Dollar Change	% Change
Community & Property Development	538,000	1,300,000	762,000	141.6%
<b>Total Gross Expenditures</b>	<b>538,000</b>	<b>1,300,000</b>	<b>762,000</b>	<b>141.6%</b>
<b>Total Funding</b>		<b>(150,000)</b>	<b>(150,000)</b>	n/a
<b>Total Net</b>	<b>538,000</b>	<b>1,150,000</b>	<b>612,000</b>	<b>113.8%</b>

## **Public Works & Transportation**

The Department of Public Works and Transportation was formulated as part of **Alignment 2000**. The main purpose in creating this department is the consolidation of related capital and operational services in one business unit. This department consists of the following activities:

- Design and Construction Services
- Environmental and Engineering Approval Services
- Technical and Underground Services
- Wastewater Treatment Services
- Streets and Roads Services
- Snow and Ice Control
- Traffic and Transportation Services

Design and construction services is also responsible for the coordination and implementation of capital projects for all sections within this Business Unit and to liaison with Parks and Recreation where required. This section will also work with Financial Services on Capital Budget status and analysis.

The new Business Unit is responsible to deliver the above services with an operating budget of approximately 40 million dollars, a capital budget of approximately 25 million, and approximately 375 full time equivalent staff. A substantial amount of operating and capital work is delivered by outside agencies and professionals on a partnership basis.

A summary of each activity is outlined below:

- **DESIGN AND CONSTRUCTION SERVICES** mainly provides coordination of the capital budget, evaluation and prioritization of streets for capital works, evaluation and prioritization of sidewalk construction, construction management of projects, audit inspection of developer's infrastructure, maintenance record of infrastructure drawings and other engineering related activities.
- **ENVIRONMENTAL AND ENGINEERING APPROVAL SERVICES** consists of two distinct but related functions. In general, the Environmental Services are responsible for the management of wastewater and storm water infrastructure by ensuring system capacity, investigation and determining solutions to specific problems, administering and enforcing legislation, drafting, implementing and amending by-laws, policies and procedure.

Engineering Approvals are provided in two broad categories EI: development activities and special use of streets. Input/recommendations are provided to Planning and Development Services as part of the Planning Act or Sub-Division approvals. Generally, these activities have impact on the existing or future infrastructure which HRM is responsible to maintain. It is critical that new development activities and planning policies do not become a burden on the municipality in the long term.



- **TECHNICAL and UNDERGROUND SERVICES** is responsible to provide day to day maintenance of collection and transportation of the wastewater and storm drainage systems. This includes gravity sanitary and storm sewers, open ditches, pumping stations and force mains, manholes, catch basins, etc. In addition, this section is also responsible for the maintenance of street lights. The services of this section have increased substantially since amalgamation due to additional infrastructure being transferred to HRM by developers.
- **WASTEWATER TREATMENT SERVICES** provides the treatment of wastewater transported by the collection systems to provide environmental and public health protection.

There are 14 urban and rural water pollution control plants. In addition, this section also operates water treatment and water supply systems at the AeroTech Park/Airport, Leachate Treatment Plant at Sackville Landfill, and Urban and Rural biosolids management.

- **STREETS AND ROAD SERVICES** provides maintenance services for streets and sidewalks owned by the municipality. These services are provided under four broad categories IE: street maintenance, sidewalk maintenance, traffic infrastructure maintenance, and snow and ice services.

Street maintenance generally includes street sweeping, litter pickup, leaf pick up, asphalt patching, gravel roads, guard rails, chip sealing. Almost 50% of these services are provided by outside contractors.

Sidewalk maintenance includes concrete sidewalks, asphalt sidewalks, brick sidewalks and curbs. Approximately 40 % of this work is contracted out at this time.

Traffic infrastructure includes traffic signs, traffic markings, and parking meters. Approximately 25 % of these services are provided by outside contractors.

- **SNOW AND ICE CONTROL** includes street ice control, street snow plowing, snow removal, sidewalk snow and ice control. This service is provided during the winter season. Approximately 50% of this service is provided by outside contractors.
- **TRAFFIC AND TRANSPORTATION SERVICES** is responsible for transportation planning, traffic control, and traffic signal maintenance. Transportation planning deals with the planning, expansion and assessment of new demands on the municipalities transportation infrastructure. Traffic control involves the safe and efficient management of vehicle and pedestrian traffic flow within the existing transportation system. Traffic signals are part of the traffic control system and the maintenance of efficient performance is vital to the outcome of traffic control.

#### **Priorities for the Next Three to Five Years**

- to realign the department based on principles outlined in "Alignment 2000 and Getting the

Right Fit"

- Develop long term wastewater treatment upgrading plan
- Develop and implement infiltration/inflow program to increase capacity of sanitary sewer systems and reduce treatment costs
- Review the Snow and Ice Control Program begun in 1999 and make changes as required

*Business Strategy - Fiscal Accountability*

- Review the existing service delivery methods and make changes where appropriate
- Review other activities in the Street and Road Services Section, especially efficiency and effectiveness of various services; and

*Business Strategy -Infrastructure*

- Develop performance standards for various services
- Develop infrastructure funding strategies
- Develop an integrated pavement management system for streets and other infrastructure in the street
- Consolidate and prepare design and construction guidelines for municipal infrastructure
- Set up program to complete the record drawings for the existing municipal infrastructure

*Business Strategy - Planned Growth*

- Provide environmental and transportation input in the development of Regional Plan
- Develop an environmental and storm water management policy

*Business Strategy - Transportation*

- Develop guidelines and review standards for traffic impact studies
- Develop a traffic calming policy
- Develop a computer inventory of traffic control devices
- Develop long-term transportation plan for HRM
- Extend Scoot Loop to remaining areas

**Overview of 2000/01 Budget Modifications**

- Chipsealing Funding of \$465,600 will allow the 250,000 square meters of chipsealed streets to be maintained without protective layer provided every 4 - 5 years and will reduce our maintenance budget over the long term.
- Increase in Street Name Sign Budget of \$33,000 will allow to provide replacement of broken or missing street name signs.
- Additional Environmental Engineer position will provide much needed support to regional Planning by our Environmental Section and policy development.
- Additional Approval Engineer position will help to improve service and response time to development and planning applications.
- The software funds will provide for the upgrading and our Autocad, make it compatible with the development industry, and facilitate data transfer.
- Additional Funding levels for service laterals will allow us to meet our commitment for enhanced service levels approved by Council.
- Additional Funding level to flow monitoring will allow staff to monitor inflow/infiltration in our sanitary sewers, plan capital budget requirements and reduce treatment costs.

### **Outcomes**

- Design, tender and inspect infrastructure -- about \$25 million every year.
- Maintain and monitor 200 traffic signal intersections.
- Maintain 36,000 street lights.
- Maintain 1500 km of streets (paved, gravel, chipseal)
- Maintain 660 km of sidewalk (concrete, asphalt)
- Maintain 150 pumping/lift stations.
- Maintain 1,600 km of sanitary/storm/combined sewer system.
- Maintain 14,500 manholes.
- Maintain 11,800 catchbasins.
- Investigate 380 drainage problems per year.
- 18.5 billion litres of sanitary sewage is treated by 14 wastewater treatment plants per year.
- 73 million gallons of drinkable water is produced by our Bennery Lake Water Treatment plant per year.
- 10 million gallons of biosolids from wastewater treatment plants and residential septic per year.
  
- Over 6,000 street service requests are responded to per year.
- Over 200 truckloads of leaves are removed every year from streets.
- 250,000 square meters of streets are chipsealed every year.
- Maintain pavement management system and update the field data for condition survey of streets and sidewalk on three to four-year cycle, to provide most efficient use of capital and maintenance budget.

### **Design & Construction Services**

#### **Description of Service**

- coordinates Capital Budget
- designs and tenders municipal infrastructure
- evaluates and prioritizes streets for capital works to provide cost-effective use of available dollars
- evaluates and prioritizes sidewalk construction
- manages construction projects
- audits inspection of developers' infrastructure
- provides legal and topographical survey information
- maintains record infrastructure drawings and other engineering related activities

#### **Performance Indicators**

- sidewalk and pavement conditions rated every three years
- response times regarding subdivision endorsements of ten days with required information from the developer
- 80% of capital projects tendered during budget year

### **Priorities for Next Three Years**

- keep current record information up-to-date and collect missing record information
- compare cost of designing and carrying out capital work internally with outside consultants
- develop policy framework for linked development and infrastructure
- develop standards for infrastructure performance and service levels to ensure infrastructure is maintained at approved standards
- develop funding strategies for infrastructure
- develop Design Guidelines for infrastructure
- standardize construction practices
- review surface treatment programs for streets to assess their effectiveness
- standardize application procedures with respect to development projects infrastructure

### **Proposed 2000/01 Budget Changes**

- upgraded software to better manage records
- investigate software for tracking sidewalk conditions

## ***Environmental Services***

### **Description of Service**

- Manage the Municipality's wastewater and stormwater systems to ensure systems are effectively and efficiently used, and that the operating and maintenance and other costs related to these systems are recovered in a fair and equitable manner from the users of these systems.
- Improve system performance through the implementation of such programs as infiltration/inflow reduction and source control (pollution prevention).
- In conjunction with Planning and Development Services, develop plans for the provision of infrastructure to facilitate the development of land in the Municipality.
- Monitor and analyse wastewater and stormwater systems to determine availability of capacity.
- Identify solutions to these problems.
- Co-ordinate consultants' studies.
- Develop and prioritize capital projects related to the renewal of deteriorated infrastructure, the upgrading of inadequate infrastructure, or the provision of new infrastructure to service new development.
- Identify potential cost sharing opportunities with other levels of government and the private sector.
- Respond to requests from Councillors, Regional Council and Community Councils, with respect to wastewater, stormwater and environmental issues, and provide reports to Councils with respect to these issues.
- Draft and implement new legislation, by-laws and policies and procedures, and omit existing.
- Administer and enforce legislation, by-laws and policies.

### **Performance Indicators**

- None currently in place, but will develop in the upcoming year.

### **Priorities for Next Three Years**

- Water Resource Policy - Develop this policy as a joint effort involving both Public Works and

Transportation, and Planning and Development.

- Infiltration/Inflow Reduction Program - Continue with this program, to reduce the flow of extraneous water into the Municipality's wastewater collection systems.
- Harbour Solutions - continue to provide technical support to the Harbour Solutions project as it continues.
- Pollution Prevention (Source Control) - develop strategies for Phase 2 initiatives, to continue with the program to reduce the level of potentially harmful products discharged into the Municipality's sewers.
- Infrastructure Charges - Participate as a member of an interdepartmental team which has been formed to develop a funding strategy and implementation plan to facilitate the funding of new or expanded infrastructure required to service new subdivision development.
- Monitoring of System Performance - Conduct flow monitoring on various components of our wastewater and stormwater systems, to determine the flow in the sewers under peak conditions, so that the amount of excess capacity can be determined.
- Capital Budget Projects - Infrastructure Renewal - Approximately \$4.5 million of the draft gross Sewers Budget for 2000/01 is for projects which can be categorized as sewer renewals or upgrades, to replace systems or portions of systems which are deteriorated and at risk of collapse, or which have inadequate capacity under certain conditions.
- Regional and Community Planning - provide technical support to Planning and Development Services with respect to wastewater and stormwater infrastructure, as related to the development of the Regional Plan and the various Community Plans across the Municipality.

**Proposed 2000/01 Budget Changes**

- New position - Environmental Policy Engineer - to better enable the Business Unit to develop and implement action plans with respect to the various policy initiatives.

**Engineering Approvals**

**Description of Service**

- Review of applications and issuance of various types of engineering permits, pursuant to the Municipal Government Act and municipal by-laws.
- Review of subdivision applications, as related to infrastructure to be owned by the Municipality - streets, wastewater systems, storm water systems, and related appurtenances.
- Advice and input with respect to infrastructure aspects of planning applications.

**Performance Indicators**

- Response times for various types of applications.

**Priorities for Next Three Years**

- Best Practices - Continue this initiative with Development Services and stakeholders, to improve efficiencies.
- Harmonization of Engineering Submissions, Uniform Procedures & Review Manual, Harmonization of Filing System, Tracking Permits and Deposits.
- Harmonize the Lot Grading By-Law of the former County and the Grade Alteration By-Law of the former Town of Bedford into one, and consider extending the new by-law to other areas

- of the Municipality.
- Review the Response Times for the various types of permits and approvals, to determine whether modifications are recommended, and to ensure consistency with Development Services.
  - Cross-train Engineering Assistants, so that all can perform all required functions.
  - Work with Development Services to provide recommendations as to the permitting system for the Municipality.
  - With Planning and Development, determine which functions are to be moved from Public Works and Transportation to Planning and Development, as part of the implementation of Alignment 2000.

#### **Proposed 2000/01 Budget Changes**

- Additional Development Engineer, to increase the number of Development Engineers from three to four, in order to handle increasing workload and to be able to meet target response times.
- Upgraded computer software to better manage grading plans.

### ***Wastewater Treatment***

#### **Description of Service**

- Operations and maintenance (O&M) of HRM sewage treatment plants
- O&M of HRM and external landfill leachates, compost biowaters
- O&M of Aerotech Park/Airport water treatment/distribution and wastewater treatment
- Biosolids management originating from HRM treatment facilities and home on-site services (septage)
- Role in the Halifax Harbour Solutions team.
- Long term existing pollution control facility planning including capital.
- Contract operations, internal and external.

#### **Performance Indicators**

- Volume of wastewater treated - 18 billion litres/year.
- Compliance with Federal/Provincial discharge regulations.
- Satisfaction of public, Council, upper management, internal/external customers
- Achieving budgetary targets
- Conforming to Canadian Drinking Water Standards, volumes (413M litres annually) and production/loss ratio (Aerotech/Airport)
- Revenues generated- sludge tipping, Aerotech water, contract O&M, agreements

#### **Priorities for Next Three Years**

- Continue to pursue operations and maintenance efficiencies while maintaining regulatory compliance.
- Maintain overall operations and maintenance expenditures within an overall 3% per year increase.

- Begin long term capital plan (10 year) for existing rural and urban plant upgrades and expansions.
- Commission ABC and Comprehensive Plant Evaluation studies.
- Fee and rate (revenue) increases beginning with 5% in 2000/01. Explore alternate revenue sources, ie., marine wastewater.
- Designation of Bennery Lake Watershed Protection zone.
- Halifax Harbour Solutions input.

## **Streets and Roads Services**

### **Snow And Ice Control**

#### **Description of Service**

- ice control - salting and sanding of streets
- snow plowing of streets
- snow removal - bus stops, handicap parking zones, overhead crosswalks, parking meters and street windrows
- sidewalk snow and ice control - salting, sanding and plowing of sidewalks and walkways
- related programs - stockpiling, mixing, loading of salt and sand, snow fence and sand box installation and maintenance, spring clean-up and snow damage repairs

#### **Performance Indicators**

- Meeting established service levels
- Number of service requests received

#### **Priorities for Next Three Years**

- meet established service levels at all times
- optimize levels of salt and sand usage through ongoing operator training programs
- optimize strategic mix of in-house resources and contracted services; call new contract tenders for contract services for 2000/01
- monitor new Local 108 snow and ice procedures in preparation for contract negotiations
- implement new salt storage facilities in East and Central as resources are available in the capital budget

#### **Proposed 2000/01 Budget Changes**

- increase hired equipment costs
- increase in wages and benefits due to new Collective Agreement

## **Traffic Services**

#### **Description of Service**

- street name sign manufacturing, replacement, repairs, and new installations
- traffic sign manufacturing, replacement, repairs, and new installation

- traffic pavement markings and traffic line repainting and new installation
- parking meter base installation and repairs
- special event on street assistance and temporary street closure coordination

#### **Performance Indicators**

- orderly flow of traffic on an ongoing basis at all times
- traffic counts and studies by Traffic Authority
- number of signs replaced
- completion of traffic markings and lines at least once per year

#### **Priorities for Next Three Years**

- maintenance of service levels within approved budget
- timely response to safety related service requests from residents and emergency services
- installation of truck route signs prompted by new Truck Route By-law
- implementation of Major Directional Signage Standardization Program as budgeted by Traffic and Transportation Services

#### **Proposed 2000/01 Budget Changes**

- increase funds for street name signs to meet additional service requests from Councillors and residents of HRM
- increase funds for traffic signs to install new truck route signs mandated by new by-law
- parking meter maintenance transferred to Finance

## **Sidewalk Maintenance**

#### **Description of Service**

- concrete sidewalk repairs including slab replacement and temporary asphalt repairs
- asphalt and brick sidewalk repairs including patching, brick replacement and joint repairs
- concrete and asphalt curb repairs
- asphalt walkway repairs

#### **Performance Indicators**

- timely response to hazardous situations
- number of requests from HRM residents responded to
- number of units completed

#### **Priorities for Next Three Years**

- completion of planned programs within approved budget by September each year
- timely response to hazardous situations
- review of contract services and in-house service mix
- secure capital resources for asphalt pathway renewals
- work with Engineering and Construction Services to implement a program of replacing asphalt



curbs with concrete and gutters

### **Proposed 2000/01 Budget Changes**

- increases in concrete sidewalk maintenance for contract services

### **Street Maintenance**

#### **Description of Service**

- street sweeping by machine and hand sweeping
- service truck and litter pick-up including on street service requests, litter basket servicing and maintenance, manual litter pick-up (Adopt-A-Highway), and dead sea mammal disposal
- leaf pick-up
- street patching, including planned summer patching and winter pothole patching
- gravel road maintenance, including washout and base repairs, street reconstruction, street grading, dust control, and road shoulder maintenance
- chip sealing of stone and oil streets, unpaved streets and road shoulders
- guardrail maintenance, including repairs and new installation, also includes small retaining wall repairs and street structure graffiti removal

#### **Performance Indicators**

- completion of planned sweeping routes within established service levels
- delivery of services within budget
- clean, safe streets for use by HRM residents and visitors
- number of street requests responded to
- completion of litter basket service routes within service standards
- safe chip sealed streets for use by HRM residents and visitors
- safe, smooth paved streets for use by HRM residents and visitors
- tonnes of asphalt placed
- safe, smooth gravel roads for use by HRM residents and visitors
- quick response to washout requests from HRM residents and Councillors
- number of times per year grading of gravel roads completed
- number of times dust control measures required / completed
- kilometres of road shoulders graded
- timely response to safety related guardrail repair requirements
- completion of annual guardrail inspection and planned maintenance program

#### **Priorities for Next Three Years**

- maintain or improve existing service levels within existing budgets
- review all street sweeping service levels in the Service Core Area and identify additional resource requirements
- increase number of Adopt-A-Highway contacts
- monitor impact of illegal dumping on service levels
- secure additional resources as required for illegal dumping and waste disposal charges

- reinstate chip seal program at 1998/99 service levels
- secure funding to expand chip seal program in East and Central region
- review asphalt patching contract services / HRM resource mix to ensure optimum use of contract services
- secure additional asphalt patching funding to increase response to service requests
- increase use of recycled milled asphalt in gravel road and road shoulder maintenance programs
- work with Engineering and Construction Services to ensure developers meet established standards for gravel road construction
- encourage chip sealing of gravel roads
- purchase necessary equipment to provide more cost effective road shoulder maintenance
- secure capital resources for gravel road reconstruction and asphalt apron installation at main arteries

#### **Proposed 2000/01 Budget Changes**

- increase in street sweeping funding to address signage concerns on signed sweeping routes
- increase in service truck funding to provide for increased service demand - illegal dumping and tipping fees
- increase in chip sealing to reinstate the program to 98/99 level
- increase in asphalt patching contract services to maintain existing service levels
- increase in guardrail maintenance to meet service demands for new guardrail installation and graffiti removal

### **Traffic and Transportation Services**

#### **Description of Service**

- manages the flow of traffic and parking on the roadway network through the use of control devices such as signs, traffic signals and painted lines
- monitors the safety and operation of the region's transportation network
- maintains and updates a strategy to manage future transportation demand through expansion of the roadway network and implementation of transportation demand management
- operates and maintains the traffic signalization system
- implements transportation-related policy (neighbourhood shortcutting, truck route bylaw, winter parking ban, etc.)

#### **Performance Indicators**

- level of service and safety of the transportation network maintained as a result of long term and individual development projects
- evaluation of traffic impact from development application completed within one week
- response to public request for traffic control changes within three working days for time-sensitive requests, eight working days for requests that are not time-sensitive, and forty working days for requests requiring data collection for analysis
- consistently meet defined servicing standards for traffic signal maintenance

#### **Priorities for Next Three Years**

- develop a regional transportation strategy

- refine the neighbourhood short-cutting policy and develop a traffic calming policy
- improve data capture and analysis techniques for on-street inventories
- develop a collision analysis database and safety audit process
- develop a manual of warrants and standard practice for traffic control
- implement a pedestrian safety program in association with the province
- evaluate new technologies for improved signal efficiency and facilitation for visually-impaired pedestrians

#### **Proposed 2000/01 Budget Changes**

- expand our ability to develop transportation plans in support of the regional growth strategy through the acquisition of one additional transportation analyst and training in trip demand modelling

### ***Technical and Underground Services***

#### **Description of Service**

- operation and maintenance of the Wastewater (sanitary) Collection System, including: pumping stations (155), pressure force mains, sewer pipes, service laterals, and manholes
- operation and maintenance of the Drainage (storm) Collection System, including: retention ponds, storm pipes, service laterals, manholes, catch basins, open drainage systems, and culverts
- Street Lighting Service

#### **Performance Indicators**

- monitor 155 pumping stations, 24 hours a day, 7 days a week
- respond to flooding complaints within 1 - 2 days
- clear blocked sewers within 24 hours

#### **Priorities for Next Three Years**

- review of established service delivery methods to ensure the service delivery is producing the most safe, efficient, and effective use of taxpayers' dollars;
- develop performance standards, measures and service levels, to ensure infrastructure is maintained at an approved level that will protect and maximize the useful life of the asset; and,
- identify infrastructure deficiencies and develop sound methods of corrective action within approved fiscal parameters, so as to provide an environmentally safe community.

#### **Proposed 2000/01 Budget Changes**

- The overall budget change is \$1,216,965. which consists of compensation changes, severance, equipment charges, sewer lateral costs, street light charges.

## **Directors Office**

### **Description of Service:**

- Provide overall direction to the Public Works and Transportation Services including technical input into the gas and cable hearing at Nova Scotia Utilities and Review Board.
- Act as Municipal Engineer on behalf of Halifax Regional Municipality as per Municipal Government Act.
- Provide professional input to Regional Council and Executive Management Team in the policy and strategic issues.
- Provide input at the Regional Council, Community Council, public and other forums relating to the department.
- Represent HRM interest at provincial, national and other outside agency levels
- Develop and maintain the most cost effective delivery system to provide core services.
- Provide opportunities and tools for staff training and upgrading to facilitate succession planning.
- Establish and maintain good working relationship with the two unions.

### **Priorities for Next Three Years**

- Ensure individual sections meet their priorities as outlined
- Look at the most appropriate location for streets, sewers and snow and ice control operations from a cost effectiveness and service delivery point of view
- Look at possible efficiencies and service improvements in the Business Unit

### **Proposed Budget Changes**

- The proposed budget is reduced by \$ 75,100 by basically combining the old Engineering and Transportation Department and the Works and Natural Services Department into the new Public Works and Transportation Department.

# Public Works & Transportation

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
<b>Expenditures</b>					
Salaries	\$7,436,900	\$2,100,823	\$7,675,800	\$238,900	\$5,574,977
Wages	7,156,400	12,304,729	7,681,761	525,361	(4,622,968)
Benefits and Other (Salaries)	1,113,300	807,404	1,160,200	46,900	352,796
Benefits and Other (Wages)	1,268,900	2,089,188	1,499,617	230,717	(589,571)
Retirement Allowance & Severance	209,000	387,558	229,100	20,100	(158,458)
Overtime Meals, Clothing Allowance, Other	75,400	36,605	66,100	(9,300)	29,495
Office Expenses, less Computers	438,800	415,054	456,500	17,700	41,446
Computers Expenses	2,900	2,810	83,900	81,000	81,090
Consulting Fees	72,500	91,391	31,500	(41,000)	(59,891)
Other Professional Fees	1,445,800	31,398	15,300	(1,430,500)	(16,098)
Contract Fees	835,600	2,835,859	2,561,800	1,726,200	(274,059)
Equipment and Supplies	114,200	258,203	131,100	16,900	(127,103)
Materials	3,584,600	3,155,618	3,913,700	329,100	758,082
Building Repair and Maintenance	5,670,800	5,296,724	5,871,382	200,582	574,658
Heating Fuel	49,000	93,588	51,500	2,500	(42,088)
Equipment Repair and Maintenance	3,034,900	2,202,237	3,098,200	63,300	895,963
Vehicle Expenses	3,647,200	11,854	145,700	(3,501,500)	133,846
Diesel Fuel	17,500	4,297	18,500	1,000	14,203
Gasoline Fuel	21,200	23,266	22,200	1,000	(1,066)
Membership Dues, Conferences and Travel	338,000	243,826	385,900	47,900	142,074
Site Preparation	0	6,205	0	0	(6,205)
Advertising and Promotion	22,000	24,734	22,400	400	(2,334)
Books, Publications and Data	4,800	1,868	5,300	500	3,432
Other Goods and Services	284,500	476,725	346,750	62,250	(129,975)
Transfers Outside Agencies, Grants, Insurance	(494,700)	0	0	494,700	0
Transfer to/from Reserves	169,600	(71,355)	(145,200)	(314,800)	(73,845)
Principal and Interest Charges	2,212,000	2,212,000	2,117,084	(94,916)	(94,916)
Other Loan and Interest Charges	5,900	5,835	0	(5,900)	(5,835)
Other Fiscal Charges	(71,218)	79,270	(40,140)	31,078	(119,410)
Interdepartmental Charges - Fleet	0	2,499,630	3,876,800	3,876,800	1,377,170
Interdepartmental Charges - Other	157,800	147,800	150,000	(7,800)	2,200
<b>Total</b>	<b>\$38,823,582</b>	<b>\$37,775,144</b>	<b>\$41,432,754</b>	<b>\$2,609,172</b>	<b>\$3,657,610</b>
<b>Revenues</b>					
Fire Protection	(84,700)	(80,473)	(84,700)	0	(4,227)
Area Rate Revenues	(1,085,800)	(1,077,436)	(1,228,660)	(142,860)	(151,224)
Other Licenses, Permits and Fines	(205,000)	(232,502)	(308,000)	(103,000)	(75,498)
Parking and Facility Rentals	0	1,411	0	0	(1,411)
Tipping Fees	(185,000)	(328,769)	(210,000)	(25,000)	118,769
Tax Certificates	0	31	0	0	(31)
Other Sales Revenue	(315,500)	(469,253)	(325,500)	(10,000)	143,753
Advertising Revenue	0	0	(50,000)	(50,000)	(50,000)
Environmental Protection	(7,538,760)	(7,196,726)	(8,545,136)	(1,006,376)	(1,348,410)
Waste Water Levies	(4,420,440)	(4,339,164)	(4,571,304)	(150,864)	(232,140)
Other Revenues	(429,000)	(244,549)	(101,800)	327,200	142,749
Interdepartmental Revenue - Other	(166,000)	0	0	166,000	0
Transfers from Other Governments	(91,000)	(242,486)	(96,000)	(5,000)	146,486
Transfer - General Rate	(191,500)	(191,500)	(120,100)	71,400	71,400
<b>Total</b>	<b>(\$14,712,700)</b>	<b>(\$14,401,416)</b>	<b>(\$15,641,200)</b>	<b>(\$928,500)</b>	<b>(\$1,239,784)</b>
<b>Net Cost</b>	<b>24,110,882</b>	<b>23,373,728</b>	<b>\$25,791,554</b>	<b>1,680,672</b>	<b>2,417,826</b>

# Public Works & Transportation

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
R110 Design Admin.	\$306,100	\$260,044	\$297,600	(\$8,500)	\$37,556
R111 Design	622,400	549,788	669,600	47,200	119,812
R112 Engineering Approval	544,800	475,774	599,100	54,300	123,326
R113 Capital Budget Plan.	0	3,274	0	0	(3,274)
R120 Construction Ser	1,112,600	885,115	1,117,100	4,500	231,985
R140 Surveying	809,400	738,944	864,713	55,313	125,769
R150 Drafting	376,800	317,570	420,500	43,700	102,930
R160 Environmental Serv.	494,000	(337)	540,600	46,600	540,937
R170 Transportation Serv.	265,600	240,298	298,200	32,600	57,902
R172 Traffic Serv.	452,100	372,192	480,300	28,200	108,108
R201 Administration - WW	131,700	109,760	129,900	(1,800)	20,140
R210 Aerotech	514,700	502,084	483,000	(31,700)	(19,084)
R220 Mill Cove	2,847,800	2,959,376	2,834,144	(13,656)	(125,232)
R230 Eastern Passage	456,800	488,502	479,358	22,558	(9,144)
R240 Timberlea	403,700	360,518	407,782	4,082	47,264
R250 Community Plants	353,800	334,090	384,700	30,900	50,610
R260 Aerotech Lagoon	232,600	269,796	199,700	(32,900)	(70,096)
R270 Sludge Transfer	96,200	71,948	115,500	19,300	43,552
R315 Leach. Trt./FlareStc	1,700	1,071	0	(1,700)	(1,071)
R715 Administration - St.	1,146,391	803,903	1,223,391	77,000	419,488
R720 Street Sweeping	554,400	587,398	583,800	29,400	(3,598)
R721 Litter Pickup/Basket	639,000	844,691	861,000	222,000	16,309
R722 Leaf Pick Up	189,600	134,301	199,200	9,600	64,899
R730 Chip Sealing	0	0	465,600	465,600	465,600
R731 Patching	1,274,000	1,502,050	1,387,500	113,500	(114,550)
R732 Gravel Road Maintena	767,000	771,037	763,800	(3,200)	(7,237)
R733 Right of Way Maint.	91,900	111,552	91,900	0	(19,652)
R735 Guardrail	211,600	178,167	242,200	30,600	64,033
R738 Waverley Sidewalks	0	0	5,000	5,000	5,000
R739 Fall River Sidewalks	0	0	114,900	114,900	114,900
R740 Concrete Sidewalks	624,900	742,964	664,900	40,000	(78,064)
R741 Asphalt Sidewalks	210,200	144,016	210,900	700	66,884
R742 Brick Sidewalks	79,600	61,738	80,100	500	18,362
R743 Asphalt Curb	87,500	105,158	97,800	10,300	(7,358)
R746 Street Name Signs	52,800	59,636	100,800	48,000	41,164
R747 Traffic Signs	518,600	634,840	550,600	32,000	(84,240)
R748 Traffic Markings	394,800	389,933	404,800	10,000	14,867
R829 Parking Meter Maint.	113,400	81,445	0	(113,400)	(81,445)
R761 Ice Control	3,874,400	4,017,008	3,923,700	49,300	(93,308)
R762 Plowing	2,388,400	1,847,528	2,459,400	71,000	611,872
R763 Snow Removal	857,300	926,481	869,600	12,300	(56,881)
R764 Swlk Plow/Ice Contro	960,100	931,997	969,900	9,800	37,903
R765 Related Program Cost	516,300	860,896	521,500	5,200	(339,396)
R811 Administration	603,291	235,692	674,891	71,600	439,199
R812 Inspection & Monitor	401,400	305,481	410,954	9,554	105,473
R814 Mains	976,100	910,977	1,070,050	93,950	159,073
R817 Pumping Stations	2,068,000	2,163,149	2,193,650	125,650	30,501
R818 Sewer Laterals	260,300	768,892	389,100	128,800	(379,792)
R820 Manholes	794,600	882,680	1,047,150	252,550	164,470
R821 Catchbasins	950,600	986,001	968,100	17,500	(17,901)
R822 Ditches,Drains,Culve	1,025,600	1,055,706	1,155,400	129,800	99,694
R823 Flood Control	186,400	107,131	262,161	75,761	155,030
R825 Streetlighting	3,672,200	3,647,709	3,871,300	199,100	223,591
R826 Streetlighting-Rural	622,300	669,127	688,260	65,960	19,133
R827 Traffic Lights	1,057,300	812,948	1,032,300	(25,000)	219,352
R101 Administration	535,500	338,233	450,350	(85,150)	112,117
R701 Dir. of Operations	0	79,213	0	0	(79,213)
R702 Nat. Gas Distributio	95,000	83,991	105,000	10,000	21,009
R899 Clearing Account WNS	0	51,672	0	0	(51,672)
<b>Total</b>	<b>\$38,823,582</b>	<b>\$37,775,144</b>	<b>\$41,432,754</b>	<b>\$2,609,172</b>	<b>\$3,657,610</b>

# Public Works & Transportation

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
R110 Design Admin.	\$0	(\$84)	\$0	\$0	\$84
R111 Design	(\$36,000)	\$0	\$0	\$36,000	\$0
R112 Engineering Approval	(105,000)	(232,020)	(208,000)	(103,000)	24,020
R120 Construction Ser	(192,200)	(130,271)	(25,000)	167,200	105,271
R140 Surveying	(90,000)	(166,000)	0	90,000	166,000
R150 Drafting	(50,000)	(1,333)	(10,000)	40,000	(8,667)
R160 Environmental Serv.	(484,700)	0	(540,600)	(55,900)	(540,600)
R172 Traffic Serv.	0	(5,953)	(50,000)	(50,000)	(44,048)
R201 Administration - WW	(4,291,500)	(4,339,164)	(4,443,184)	(151,684)	(104,020)
R210 Aerotech	(408,700)	(415,982)	(353,700)	55,000	62,282
R220 Mill Cove	0	(90,747)	(5,000)	(5,000)	85,747
R230 Eastern Passage	(6,000)	(4,421)	(6,000)	0	(1,579)
R250 Community Plants	(16,500)	(22,019)	(26,500)	(10,000)	(4,481)
R260 Aerotech Lagoon	(222,800)	(298,500)	(210,000)	12,800	88,500
R315 Leach. Trt./FlareStc	0	(1,117)	0	0	1,117
R715 Administration - St.	(10,000)	(19,962)	(10,000)	0	9,962
R720 Street Sweeping	0	390	0	0	(390)
R731 Patching	(30,000)	518	(30,000)	0	(30,518)
R733 Right of Way Maint.	0	(846)	0	0	846
R735 Guardrail	0	15	0	0	(15)
R738 Waverley Sidewalks	0	0	(5,000)	(5,000)	(5,000)
R739 Fall River Sidewalks	0	0	(114,900)	(114,900)	(114,900)
R740 Concrete Sidewalks	(114,400)	(5,493)	0	114,400	5,493
R761 Ice Control	(88,000)	(92,000)	(88,000)	0	4,000
R764 Swlk Plow/Ice Contro	(545,600)	(531,540)	(545,600)	0	(14,060)
R811 Administration	(7,052,900)	(7,196,640)	(674,891)	6,378,009	6,521,749
R812 Inspection & Monitor	0	0	(410,954)	(410,954)	(410,954)
R814 Mains	(146,000)	(134,980)	(1,070,050)	(924,050)	(935,070)
R817 Pumping Stations	0	0	(2,193,650)	(2,193,650)	(2,193,650)
R818 Sewer Laterals	0	0	(389,100)	(389,100)	(389,100)
R820 Manholes	0	0	(1,047,150)	(1,047,150)	(1,047,150)
R821 Catchbasins	0	0	(968,100)	(968,100)	(968,100)
R822 Ditches,Drains,Culve	0	(248)	(1,155,400)	(1,155,400)	(1,155,152)
R823 Flood Control	0	0	(262,161)	(262,161)	(262,161)
R826 Streetlighting-Rural	(622,300)	(621,300)	(688,260)	(65,960)	(66,960)
R827 Traffic Lights	0	2,580	0	0	(2,580)
R101 Administration	(200,100)	(7,642)	(110,000)	90,100	(102,358)
R701 Dir. of Operations	0	(86,657)	0	0	86,657
<b>Total</b>	<b>(\$14,712,700)</b>	<b>(\$14,401,418)</b>	<b>(\$15,641,200)</b>	<b>(\$928,500)</b>	<b>(\$1,239,782)</b>

# Public Works & Transportation

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
R110 Design Admin.	\$306,100	\$259,960	\$297,600	(\$8,500)	\$37,640
R111 Design	586,400	549,788	669,600	83,200	119,812
R112 Engineering Approval	439,800	243,753	391,100	(48,700)	147,347
R113 Capital Budget Plan.	0	3,274	0	0	(3,274)
R120 Construction Ser	920,400	754,844	1,092,100	171,700	337,256
R140 Surveying	719,400	572,944	864,713	145,313	291,769
R150 Drafting	326,800	316,237	410,500	83,700	94,263
R160 Environmental Serv.	9,300	(337)	0	(9,300)	337
R170 Transportation Serv.	265,600	240,298	298,200	32,600	57,902
R172 Traffic Serv.	452,100	366,239	430,300	(21,800)	64,061
R201 Administration - VVW	(4,159,800)	(4,229,404)	(4,313,284)	(153,484)	(83,880)
R210 Aerotech	106,000	86,101	129,300	23,300	43,199
R220 Mill Cove	2,847,800	2,868,629	2,829,144	(18,656)	(39,485)
R230 Eastern Passage	450,800	484,081	473,358	22,558	(10,723)
R240 Timberlea	403,700	360,518	407,782	4,082	47,264
R250 Community Plants	337,300	312,071	358,200	20,900	46,129
R260 Aerotech Lagoon	9,800	(28,704)	(10,300)	(20,100)	18,404
R270 Sludge Transfer	96,200	71,948	115,500	19,300	43,552
R315 Leach. Trt./FlareStc	1,700	(47)	0	(1,700)	47
R715 Administration - St.	1,136,391	783,941	1,213,391	77,000	429,450
R720 Street Sweeping	554,400	587,788	583,800	29,400	(3,988)
R721 Litter Pickup/Basket	639,000	844,691	861,000	222,000	16,309
R722 Leaf Pick Up	189,600	134,301	199,200	9,600	64,899
R730 Chip Sealing	0	0	465,600	465,600	465,600
R731 Patching	1,244,000	1,502,568	1,357,500	113,500	(145,068)
R732 Gravel Road Maintena	767,000	771,037	763,800	(3,200)	(7,237)
R733 Right of Way Maint.	91,900	110,706	91,900	0	(18,806)
R735 Guardrail	211,600	178,182	242,200	30,600	64,018
R740 Concrete Sidewalks	510,500	737,471	664,900	154,400	(72,571)
R741 Asphalt Sidewalks	210,200	144,016	210,900	700	66,884
R742 Brick Sidewalks	79,600	61,738	80,100	500	18,362
R743 Asphalt Curb	87,500	105,158	97,800	10,300	(7,358)
R746 Street Name Signs	52,800	59,636	100,800	48,000	41,164
R747 Traffic Signs	518,600	634,840	550,600	32,000	(84,240)
R748 Traffic Markings	394,800	389,933	404,800	10,000	14,867
R829 Parking Meter Maint.	113,400	81,445	0	(113,400)	(81,445)
R761 Ice Control	3,786,400	3,925,008	3,835,700	49,300	(89,308)
R762 Plowing	2,388,400	1,847,528	2,459,400	71,000	611,872
R763 Snow Removal	857,300	926,481	869,600	12,300	(56,881)
R764 Swlk Plow/Ice Contro	414,500	400,457	424,300	9,800	23,843
R765 Related Program Cost	516,300	860,896	521,500	5,200	(339,396)
R811 Administration	(6,449,609)	(6,960,948)	0	6,449,609	6,960,948
R812 Inspection & Monitor	401,400	305,481	0	(401,400)	(305,481)
R814 Mains	830,100	775,996	0	(830,100)	(775,996)
R817 Pumping Stations	2,068,000	2,163,149	0	(2,068,000)	(2,163,149)
R818 Sewer Laterals	260,300	768,892	0	(260,300)	(768,892)
R820 Manholes	794,600	882,680	0	(794,600)	(882,680)
R821 Catchbasins	950,600	986,001	0	(950,600)	(986,001)
R822 Ditches,Drains,Culve	1,025,600	1,055,458	0	(1,025,600)	(1,055,458)
R823 Flood Control	186,400	107,131	0	(186,400)	(107,131)
R825 Streetlighting	3,672,200	3,647,709	3,871,300	199,100	223,591
R826 Streetlighting-Rural	0	47,826	0	0	(47,826)
R827 Traffic Lights	1,057,300	815,527	1,032,300	(25,000)	216,773
R101 Administration	335,400	330,591	340,350	4,950	9,759
R701 Dir. of Operations	0	(7,444)	0	0	7,444
R702 Nat. Gas Distributio	95,000	83,991	105,000	10,000	21,009
R899 Clearing Account WNS	0	51,672	0	0	(51,672)
<b>Total</b>	<b>\$24,110,882</b>	<b>\$23,373,726</b>	<b>\$25,791,554</b>	<b>\$1,680,672</b>	<b>\$2,417,828</b>



## Public Works & Transportation Capital Budget

Categories	1999-2000 Budget	2000-2001 Budget	Dollar Change	% Change
Buildings	1,380,000		(1,380,000)	-100.0%
Information Technology		53,000	53,000	n/a
Roads & Streets	9,542,000	12,692,600	3,150,600	33.0%
Sewers	6,447,000	5,895,000	(552,000)	-8.6%
Sidewalks	1,460,000	2,507,000	1,047,000	71.7%
Traffic Improvements	2,545,000	3,200,000	655,000	25.7%
<b>Total Gross Expenditures</b>	<b>21,374,000</b>	<b>24,347,600</b>	<b>2,973,600</b>	<b>13.9%</b>
<b>Total Funding</b>		<b>(6,147,600)</b>	<b>(6,147,600)</b>	<b>n/a</b>
<b>Total Net</b>	<b>21,374,000</b>	<b>18,200,000</b>	<b>(3,174,000)</b>	<b>-14.8%</b>

## **Regional Police**

**Alignment 2000** - The Halifax Regional Police has completed its internal reorganization presently reflected in the 2000-01 Business Plan. The primary operational delivery divisions within HRP are:

- Office of the Chief of Police
- Operations Division
- Operational Support Division
- Administration Division

The staff compliment of Halifax Regional Police is 393 sworn members and 69 civilians.

**Business plans** The internal business planning process of HRP reflects a "bottom-up" development process that includes fifty-three (53) operational units that form the four divisions.

### **Priorities for Next Three Years**

The Halifax Regional Police ( HRP) business delivery priorities reflect the public safety strategic outcome for HRM

- Ensure that the community is a safe place to live for its citizens and that the citizens take an active role in ensuring their own safety.

The Halifax Regional Police ( HRP) business priorities are divided into seven categories of strategic service delivery enhancements which are as follows:

### **Service Delivery**

- There will be an institutionalizing of on-going audit and inspection of quality assurance measures pertaining to service delivery as identified in the Halifax Regional Police Business Plans.
- There will be a continued evolution of policies that reflect "Best Business Practices" of police service delivery.
- There will be a finalization of the Business Review process as directed by Council regarding police service delivery in the Herring Cove-Sambro geographical area.
- There will be a renegotiation of the contract agreement with the Port of Halifax to deliver policing services beyond 2000-01
- There will be a submission of a Level 3 Business Plan along with corresponding Operational and Capital Budgets for 2000-01.
- There will be the development and plan implementation of the construction of a 10,000 square foot divisional building in Dartmouth around the Wyse Road area.
- There will be the development and implementation of renovations of Headquarters facilities and movement of staff from the Eric Spicer Building.
- There will be specific technology innovations to further enhance service delivery in the areas of investigative case management, crime analysis and intelligence information distribution for the purpose of proactive positioning of service delivery, report writing, criminal case court disclosure and communications which will allow the organization to free up personnel time

to be used for other organizational purposes.

- There will be developed a sustainable succession planning process that will focus on the areas of technical expertise replacement and leadership identification and development.
- There will be a continued proactive recruitment process, sensitive to issues of gender, racial communities and other immigrant groups.
- There will be continued efforts to develop and deliver "customer focussed" training programs in all areas of program service delivery as they relate to the seven policing functions and the development of community partnership to that end goal
- There will be continued refinement of corporate image, business values and communication delivery to the community and the organization through the use of multi-media communications to reduce the fear of crime and the continued refinement of "Best Practice" procedures.

#### **Response to Calls for Service**

- Starting in January 2000, a "Power Shift" will be added to the Operations Division's resources to allow for the provision of more police officers at peak policing hours. The nine officers in the Power Shift will work Tuesday through Saturday from 8:00 am to 2:00 am.
- In conjunction with the Dispatch Centre, HRP will continue to effectively respond to calls for service to the limits of resources available on a call-for-service priority. HRP maintains one of the best response time averages in Canada.
- It is expected that our Canine Unit will add explosive detection to its service provision.
- HRP believes every victim of crime should be contacted once, no matter what the incident is. In the coming year, the Department will continue to make the necessary calls to complainants, in an attempt to resolve some calls for service. On average, the Department handles 200 calls per week.
- It is expected that "Millennium Celebrations" such as the "Tall Ships" will attract large crowds in Downtown Halifax which will result in increased calls for service and enforcement related matters in the areas of parking and liquor offences.

#### **Enforcement**

- There will be a continued increase in **summary offence** enforcement, particularly in the areas of crosswalk and speeding violations. In 1998, approximately 16,000 Summary Offence Tickets (SOT) were issued, an increase of 10,000 SOT's since 1996.
- The dominant illegal drugs in HRM will continue to be crack cocaine and marijuana. Heroin was seized from street level dealers for the first time in years in May 1999. The Drug Unit will continue its increased efforts to enforce the drug laws. From January to September 1999, 89 searches have been conducted with 315 persons charged with 360 offences under the CDSA.

#### **Crime Solving**

- It is expected that there will be a continued caseload per officer at the current levels. A recent study by Canadian Justice Statistics showed the typical Canadian police officer dealt with 46 Criminal Code cases in 1997. During the same year, HRP officers had a caseload average of 62.3 cases, the third highest in Canada. This average has been sustained in trend into 1999.

- During 2000-03, there will be a greater integration of crime trend analysis and intelligence gathering computerized processes to assist the investigating officer, particularly in the area of break and enters. In 1998, the Centre for Justice Statistics reports that there were 16, 179 property crimes reported to HRP. About 18% were cleared by a charge being laid or otherwise. In 1999, the clearance rate is at present 33%, due to the specific dedication of investigators in this area.
- The fraud crime trend in HRP is expected to continue in the areas of debit/credit card fraud, scams and counterfeit bills.
- The Department will have to undergo a "Best Business" practice of case file disclosure requirement to the court system as required by legislation to determine the most efficient, effective and economical procedures to satisfy these requirements. Recent demands for document disclosure have resulted in the loss of investigative resources to the administrative process. This is further exacerbated by the increasing complexity of crime now evolving in Halifax and the inherent investigatory liabilities both criminally and civilly challenging our investigators.

#### **Crime Prevention, Public Education and Consultation**

- There will be continued maintenance of an integrated approach to criminal intelligence gathering and Joint Forces Operations, especially with regard to drugs, vice and organized crime with other policing agencies. Last year, these integrated efforts had a serious negative impact on the illegal businesses of outlaw motorcycle gangs in the region. Halifax Region is an international gateway and financial and entertainment centre for the Maritimes. A number of illegitimate businesses would like a stronghold in the region. These criminal activities can adversely affect local businesses and are harder to investigate because of cross-border legalities.
- There will be a continued focus on crime prevention education and community consultation by a dedicated group of proactive response officers. These officers will continue to develop specific expertise to the community areas and programs they serve. This will be further enhanced by the greater proactive engagement of the Community Liaison Officers in community problem solving activities.
- There will be an evaluation conducted of the "Prostitution Education School". This is an educational alternative to criminal charges against people using prostitutes. The program was launched in November 1998 and since that time, four classes have been held with 45 persons attending.
- The Vice Unit will continue with their "Prostitution Awareness Letter" that is sent by Divisional Commanders to owners of cars seen in the areas frequented by prostitutes.

#### **Public Referral**

- There will be a sustained and continued evolution of the Victim Services Unit to assist victims of domestic violence. In 1998, this Unit contacted 76% of the 1,249 cases involving victims of violence. There will be a reapplication of Federal grant support in this area by the volunteer group affiliated with the Department in this service area. At present, there are 20 community volunteers.

- The Department will accommodate the changes brought about by legislation regarding Restorative Justice and Victim Rights.

### **Community Problem Solving**

- A focussed effort will be made to facilitate community action groups to develop self-help solutions to community public safety issues, in conjunction with other HRM corporate departments.
- There will be a public consultative process regarding the "Business Review of HRP" as well as a "Comparative Survey" of public and police service delivery issues.

### **Outcome Highlights**

- Technological enhancement of service delivery in delivery, report writing, criminal case, court disclosure and communications which will allow the organization to free up personnel time to be used for other organizational purposes.
- Continued proactive recruitment process, sensitive to issues of gender, racial communities, and other immigrant groups.
- Continued "customer focussed" program service delivery as they relate to the seven policing functions and the development of community partnership.
- Continued refinement of corporate image, business values and communication delivery to the community
- Every victim of crime contacted once by HRP personnel, no matter what the incident.
- Increased summary offence enforcement, particularly in the areas of crosswalk and speeding violation.
- Continued integrated approach to criminal intelligence gathering and joint force operations, especially with regard to drugs, vice and organized crime with other policing agencies.
- Continued focus on crime prevention education and community consultation by a dedicated group of proactive response officers
- There will be increased staff resourcing of the Victim Services Unit.
- There will be a facilitation of community action to develop self-help solutions to community public safety issues, in conjunction with other HRM corporate departments.

### **Performance Indicators**

- The four divisions and their associated operational units have specific performance indicators to determine outcome measures of achievements. These are illustrated in the Business Plan for the Halifax Regional Police and are available upon request.

## **Office of the Chief of Police Division**

### **Description of Services Delivered**

The Office of the Chief of Police provides executive level support services to the general management of the department's divisions as well as particular emphasis on internal and external partnering by the Chief and Deputy Chief of Police. The Division is comprised of the following:

- Chief and Deputy Chief's offices
- Professional Standards

- Public Affairs/Media Relations
- Chaplaincy Service
- Legal Services
- Audit/Policy/Planning
- Facilities and Property

The Division is also responsible for funding appropriations, including capital projects. The level of service provided by this division ensures a consistent performance of "Best Business Practices", corporate identity delivery, internal and external, and strategic planning initiatives.

This office provides executive leadership to the Halifax Regional Police by representing it to the Board of Police Commissioners and Halifax Regional Council, as well as presenting the Halifax Regional Police to other groups and/or initiatives. This division, through the Chief and Deputy Chief, along with the divisional superintendents, is responsible for enabling the police members to perform their service delivery mandates in a planned and coordinated way, with due emphasis on the goals it is attempting to achieve and the resources required to achieve these goals and objectives.

#### **Performance Indicators**

- Office of the Chief of Police Division will be measured and monitored by performance evaluations by the HRM Board of Police Commissioners and internal audit.
- Professional Standards Unit will be assessed by its ability to maintain the professional application of disciplinary procedures and the continuance of public confidence in the police force.
- Public Affairs/Media Relations Unit will be assessed by its ability to generate positive media coverage, continued ability to receive invitations to media relations events, internal newsletter readership and the performance of current public relations/marketing/crime prevention initiatives.
- Audit/Planning/Policy Unit is assessed by the timeliness and quality of the audits conducted and the policies and procedures developed and approved.

#### **Priorities and Objectives - Next Three Years**

- Renovations of Headquarters Building
- Construction of divisional building in Dartmouth
- Audit of business practices
- Institutionalization of "Best Business Practice" reviews
- Maintaining a working relationship with the RCMP
- Maintaining a working relationship with special interest groups associated with the justice system
- Continue timely and efficient resolution to public and internal Police Act complaints
- Production of an Annual HPD Operations Report
- Development and implementation of an internal and external environmental study of service delivery
- complete a total revision of the Policies and Procedures Manuals

### **Operating/Capital Budget- 2000/01**

- Building Renovations - Headquarters (new Capital)
- Trunked Mobile Radio Study (new Operating)
- Expanded Fleet Purchase (new Capital)

### **Operations Division**

#### **Description of Services Delivered**

- The Superintendent's Office represents management in the Operations Division and ensures the appropriate leadership, management and delivery of the seven policing functions by uniform, plainclothes and civilian members. The Division is divided into the following sections and units:
- HRP's jurisdiction is divided into three patrol divisions. Each area is overseen by a divisional commander who works closely with the watch commanders to ensure continuity of service delivery. Patrol officers are the first point of contact for the majority of the public. They are involved with seven policing functions of response for calls for service, enforcement, investigation, crime prevention, public referral, public education/consultation and community problem solving. They are the core service providers of HRP.
- Starting in January 1999, a power shift was added to provide HRM with more bodies at peak policing hours.
- In 1998, HRP patrol units responded to a total of 124,863 calls for service. In addition, they issued 16,000 summary offence tickets
- The Operations Division consists of one (1) superintendent, three (3) inspectors, six (6) staff sergeants, thirty-one (31) NCOs, two hundred and twenty-four (224) constables, three (3) booking officers and six (6) civilian support persons.
- The nature of the services provided by the Operations Division is essential and diversified due to the unique requirements of the different communities located within HRP jurisdiction. It is essential to have leadership with an understanding of the police function to ensure a co-ordinated approach to managing the services in this Division.

#### **Performance Indicators**

- The performance level of the Operations Division is assessed by HRP's ability as a whole to remain within budget guidelines, internal/external feedback on the operation of units within the division and each unit's ability to fulfil their individual objectives.
- The performance level of the patrol units will be assessed by statistics detailing arrests and charges, calls for service and response times.

#### **Priorities and Objectives - Next Three Years**

- Implement new technology to enhance customer service and officer safety.
- Streamline administrative requirements to allow officers more patrol time.

- Maintain effective and efficient performance levels for all units.
- Increase police visibility in the community.
- Co-ordinate a Power Shift.
- Develop an extensive selection process and training program for future negotiator candidates.
- Develop an extensive selection process and training program for future Emergency Response Team candidates.
- Establish a Tactical Marksmanship Unit as part of the HRP situational response strategy.
- Implement "Best Business Practice" evaluation of the Street Crime Unit to determine future staffing requirements.
- Acquire new technology to streamline the processes required by the Identification of Criminals Act.
- Update video surveillance equipment in Booking/Detention Unit.
- Return of the community constables to the Patrol Section
- Implement the Children's Safety Village Project.
- Acquire permanent funding for an additional Victim Services Counselor.
- Acquire an additional police service dog with explosive detection capability.

#### **Operating/Capital Budget - 2000/01**

- Surveillance equipment - lock-up (new Capital)
- Victim Services Counselor (new Operating)
- Automatic Vehicle Locator System (new Capital)
- Revenue Loss - Department of Justice (\$138,000)
- Collective Agreement Increases

### ***Operational Support Division***

#### **Description of Services**

The Superintendent's Office in the Operational Support Division provides the administration for the investigative and investigative support services and is divided into the following sections:

- Criminal Investigation Section
- General Investigation Section
- Technological Support Section
- Special Enforcement Section

The Operational Support Division is organized not only as the primary investigative unit but also as a support team. Other divisions, sections and units within the Halifax Regional Police depend on the division for advice, support and training. In 2000-2001 there will be one (1) superintendent, one (1) inspector, four (4) staff sergeants, twenty-seven (27) NCO's, seventy-seven (77) constables, three (3) RCMP JFO officers, seven (7) civilians, five (5) administrative clerks, two (2) part time positions.

- The Operational Support Division provides an investigative and support function within the Halifax Regional Police. In some cases members respond to dispatched calls for service but



in most instances, complaints from the public are dealt with by opening a file on the case reported and entering into the investigative process. Depending on the nature and complexity of the investigation, the case may be assigned to a team of investigators or may involve members from several of the specialized units.

- Investigators utilize a wide range of investigative, technical and forensic techniques in order to bring their assigned cases to a close. As well, members who work on the research and development projects attempt to keep the investigators equipped with the most up-to-date equipment and software to ensure that resources are committed effectively and can work at maximum efficiency.
- The Operational Support Division deals with issues from simple thefts up to and including homicides and other major crimes, as well as playing an integral part in the national efforts to deal with organized crime. The division is presently providing the minimum acceptable level of service and survives major occurrences through the sharing of resources and prioritization of work assignments.
- The preferred level of service would be the addition of resources to the division to enable more active targeting of criminal groups at several levels and thus have a greater impact on crime in general within the region.

#### **Performance Indicators**

- The performance of the Operational Support Division will be measured through external and internal audit of the priorities and objectives as set forth in the individual sections and business plans.
- The use of clearance rates and statistical data will be utilized and compared with areas within Canada of similar size and demographics.
- Major projects will be assessed on an individual basis within the context of the project and the mandate of the Division.

#### **Priorities and Objectives - Next Three Years**

- "Best Business Practice" service delivery review of all units.
- Continued research and introduction of software technology in the areas of case management and information disclosure to other justice system partners.
- Enhanced community-police partnerships.
- Additional resources to the Division to enable more active targeting of criminal groups at several levels and thus have a greater impact on crime in general within the Region.
- Continued identification of personnel and training implementation to replace personnel subject to retirement.
- Increased support staff to various units to relieve investigators of administrative/clerical duties.
- Proactive case management assignments of break and enter files based on crime analysis profiling.
- Maintenance and expansion of the "team approach" to investigations and case management to ensure the most efficient and effective use of resources
- Research and, when possible, acquisition of the most up-to-date technical equipment and devices available to provide effective and efficient delivery of services.

- Continued commitment to work as partners with other law enforcement agencies through the support of joint forces operations and initiatives such as Proceeds of Crime investigations and VICLAS.
- Provide an environment within the police community for a mutual exchange of information regarding career criminals and organized crime groups and their activities.
- Continuance and review of the "John School Program".
- Research and develop vehicle locator system.
- Research and develop criminal intelligence analysis program.
- Research and develop case management technology system.
- Research and develop voice-to-text technology

#### **Operating/Capital budget - 2000/01**

- CPIC Firewall (new Capital)
- Photograph Color Processor (new Capital)
- Voice Box J1185 System (New Capital)
- Fingerprint Transmission System (new Capital)
- Mugshot Capture System (new Capital)
- Major Crime Software (new Capital)
- Disclosure System (new Capital)
- Automatic Vehicle Location System (new Capital)

### ***Administration Division***

#### **Description of Services Delivered**

The Administration Division provides leadership, management supervision and administrative support services within HRP and is divided into the following sections:

Superintendent's Office  
Financial Services Section  
Human Resources Development Section  
Information Services Section  
Enterprising Policing Section

- The Financial Services Section provides a payroll function, provisioning of supplies and services, financial analytical feedback, budget preparation, fleet maintenance, extra duty assignment co-ordination and exhibit and property storage.
- The Human Resources Development Section provides recruitment services, personnel record management, labour relationship and human resource development and training.
- The Information Services Section provides the preparation and maintenance of court/police files and record management support services, court liaison for the court system, information, disclosure services, warrant execution, ticket processing, court scheduling, seized vehicle

administration and accident report management, administration of contract services and secondments.

**Performance Indicators**

- The Performance levels of this Division are assessed on HRP's ability as a whole to remain within budget guidelines, internal/external feedback on the operation of units within the Division and each unit's ability to fulfil their individual objectives.

**Priorities and Objectives - Next Three Years**

- Introduce a master file system in the Records Unit.
- Continue efforts in lobbying for integrated courts.
- Complete "best business practice" review of property and exhibit management function.
- Adjust HRP business practices to be compatible with HRM's SAP to allow for increased effectiveness.
- Develop a process to integrate RAPID "police time" to HRIS payroll system.
- Improve preventative fleet maintenance performance.
- Develop and implement a comprehensive plan to address on-going recruitment with emphasis on targeting the representative groups within HRP.
- Develop and implement a pro-active system of succession planning.
- Improve training scheduling practices.
- Replace or upgrade the present Dictaphone system.
- Identify and develop a voice-to-text technology.
- Identify and develop disclosure software.
- Renegotiate the HRP Port of Halifax contract.

**Operating/Capital Budget - 2000/01**

- Exhibit Storage System (new Capital)
- Disclosure System (new Capital)
- Succession Planning/Development Training (new Operating)

# Regional Police

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
<b>Expenditures</b>					
Salaries	\$24,885,400	\$24,788,106	\$24,975,960	\$90,560	\$187,854
Wages	128,500	47,008	791,900	663,400	744,892
Benefits and Other (Salaries)	3,747,500	3,809,396	3,376,789	(370,711)	(432,607)
Benefits and Other (Wages)	213,400	269,440	350,791	137,391	81,351
Retirement Allowance & Severance	517,100	425,150	719,200	202,100	294,050
Overtime Meals, Clothing Allowance, Other	291,700	313,897	292,700	1,000	(21,197)
Office Expenses, less Computers	595,100	550,293	561,900	(33,200)	11,607
Computers Expenses	405,800	316,090	680,000	274,200	363,910
Consulting Fees	10,000	19,938	10,000	0	(9,938)
Other Professional Fees	115,600	149,830	90,600	(25,000)	(59,230)
Contract Fees	1,422,300	930,155	701,800	(720,500)	(228,355)
Equipment and Supplies	375,300	358,327	432,600	57,300	74,273
Materials	8,000	8,594	8,000	0	(594)
Building Repair and Maintenance	172,800	138,821	29,500	(143,300)	(109,321)
Heating Fuel	35,500	24,791	500	(35,000)	(24,291)
Equipment Repair and Maintenance	377,900	334,370	399,000	21,100	64,630
Vehicle Expenses	276,500	331,673	284,600	8,100	(47,073)
Diesel Fuel	300	0	1,000	700	1,000
Gasoline Fuel	350,000	357,585	420,000	70,000	62,415
Membership Dues, Conferences and Travel	168,000	196,113	211,900	43,900	15,787
Advertising and Promotion	7,000	27,020	7,000	0	(20,020)
Books, Publications and Data	5,900	5,293	6,100	200	807
Other Goods and Services	62,900	108,742	54,400	(8,500)	(54,342)
Transfer to/from Reserves	0	0	400,000	400,000	400,000
Other Fiscal Charges	0	33,687	0	0	(33,687)
Interdepartmental Charges - Other	0	37,405	97,000	97,000	59,595
<b>Total</b>	<b>\$34,172,500</b>	<b>\$33,581,724</b>	<b>\$34,903,240</b>	<b>\$730,740</b>	<b>\$1,321,516</b>
<b>Revenues</b>					
Area Rate Revenues	(16,000)	(14,802)	(15,600)	400	(798)
False Alarm Ordinance	(437,500)	(194,500)	(471,300)	(33,800)	(276,800)
Other Licenses, Permits and Fines	(2,500)	(15,723)	(42,500)	(40,000)	(26,777)
Other Sales Revenue	(34,000)	(13,844)	(34,000)	0	(20,156)
Other Revenues	(1,450,000)	(1,899,501)	(1,227,900)	222,100	671,601
Transfers from Other Governments	(13,100)	(2,730)	(13,100)	0	(10,370)
Transfer - General Rate	(1,600)	(1,600)	(2,000)	(400)	(400)
<b>Total</b>	<b>(\$1,954,700)</b>	<b>(\$2,142,700)</b>	<b>(\$1,806,400)</b>	<b>\$148,300</b>	<b>\$336,300</b>
<b>Net Cost</b>	<b>32,217,800</b>	<b>31,439,024</b>	<b>\$33,096,840</b>	<b>879,040</b>	<b>1,657,816</b>

# Regional Police

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
P105 Chief's Office	943,900	833,838	892,900	(51,000)	59,062
P110 Professional Stds	88,400	89,607	92,800	4,400	3,193
P115 Legal	80,000	118,282	80,000	0	(38,282)
P120 Public Affairs	139,800	144,272	151,300	11,500	7,028
P125 Audit & Planning	214,000	171,306	293,800	79,800	122,494
P130 Facilities & Prop.	341,800	340,725	115,500	(226,300)	(225,225)
P135 Board Of Police Comm	0	5,680	3,500	3,500	(2,180)
P205 Superintendent's Off	223,600	285,150	298,100	74,500	12,950
P210 EAP	64,300	47,917	65,800	1,500	17,883
P215 Secondments	194,500	203,130	0	(194,500)	(203,130)
P220 Human Resources	115,300	142,046	116,300	1,000	(25,746)
P225 Training	346,200	386,263	458,000	111,800	71,737
P230 Finance	332,500	327,980	335,900	3,400	7,920
P235 Extra Duty	509,100	433,286	510,400	1,300	77,114
P240 Ticket Admin.	217,900	215,192	248,600	30,700	33,408
P245 Court Officers	460,600	452,411	470,800	10,200	18,389
P250 Fleet Maintenance	817,700	905,616	889,500	71,800	(16,116)
P255 Exhibits & Property	291,600	256,378	324,000	32,400	67,622
P260 Warrants Execution	60,500	52,486	62,700	2,200	10,214
P265 Records	818,300	548,414	873,700	55,400	325,286
P270 Commissionaires	527,000	543,560	527,000	0	(16,560)
P350 Disclosure	74,900	64,164	76,900	2,000	12,736
P305 Superintendent's Off	455,400	552,890	183,300	(272,100)	(369,590)
P310 R.A.P.I.D.	1,030,500	699,115	849,234	(181,266)	150,119
P311 Projects Unit	0	0	75,400	75,400	75,400
P312 SES Technical Unit	0	0	121,000	121,000	121,000
P314 Computer Forensics	0	0	66,800	66,800	66,800
P315 Inves. Call BackUnit	128,600	192,178	132,300	3,700	(59,878)
P320 Polygraph	73,300	86,286	65,600	(7,700)	(20,686)
P325 Identification	871,900	956,045	976,100	104,200	20,055
P330 Fraud Unit	794,200	655,054	805,400	11,200	150,346
P335 Special Enforcement	1,124,800	1,358,443	1,288,100	163,300	(70,343)
P340 Criminal Intel Unit	467,800	475,112	550,300	82,500	75,188
P345 Vice	495,200	384,736	515,900	20,700	131,164
P355 Crime Stoppers	63,600	61,895	63,600	0	1,705
P360 GIS	1,705,600	1,842,642	1,991,200	285,600	148,558
P365 Accidents	129,300	124,005	135,300	6,000	11,295
P375 Criminal Invest Serv	1,389,700	1,469,000	1,461,700	72,000	(7,300)
P380 Crime Analysis	94,200	96,481	118,900	24,700	22,419
P313 VICLAS	0	0	75,600	75,600	75,600
P370 Detention	205,600	162,465	253,900	48,300	91,435
P405 Superintendent's Off	283,300	345,185	779,400	496,100	434,215
P410 Shared Resources	1,026,600	888,516	991,300	(35,300)	102,784
P415 Central	5,663,000	5,404,651	5,231,100	(431,900)	(173,551)
P420 West	4,561,900	4,635,899	4,361,000	(200,900)	(274,899)
P425 East	4,689,100	4,617,873	4,431,500	(257,600)	(186,373)
P430 Victim Service	54,600	61,530	105,106	50,506	43,576
P435 Canine	12,300	9,575	12,300	0	2,725
P440 ERT	9,800	9,867	9,800	0	(67)
P445 Marine	42,000	37,015	48,500	6,500	11,485
P450 Public Safety Unit	10,100	13,960	10,100	0	(3,860)
P455 Bike Patrol	2,500	1,585	2,500	0	915
P460 Sch. Crossing Guard	799,800	232,336	837,800	38,000	605,464
P463 Sch. Crossing Guard	0	523,439	0	0	(523,439)
P465 Mounted	37,200	8,887	7,400	(29,800)	(1,487)
P475 Street Crime	374,600	386,300	444,800	70,200	58,500
P480 CR/CP	714,100	721,051	529,300	(184,800)	(191,751)
P495 Power Shift	0	0	484,200	484,200	484,200
<b>Total</b>	<b>\$34,172,500</b>	<b>\$33,581,720</b>	<b>\$34,903,240</b>	<b>\$730,740</b>	<b>\$1,321,520</b>

# Regional Police

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
P105 Chief's Office	0	(6,184)	0	0	6,184
P115 Legal	0	(213)	0	0	213
P125 Audit & Planning	(3,800)	0	(3,800)	0	(3,800)
P130 Facilities & Prop.	0	112	0	0	(112)
P205 Superintendent's Off	(523,000)	(250,228)	(556,800)	(33,800)	(306,572)
P215 Secondments	(360,300)	(666,363)	(138,200)	222,100	528,163
P220 Human Resources	(9,300)	(5,460)	(9,300)	0	(3,840)
P235 Extra Duty	(1,030,700)	(1,126,162)	(1,030,700)	0	95,462
P240 Ticket Admin.	0	(27)	0	0	27
P245 Court Officers	0	(10,555)	0	0	10,555
P250 Fleet Maintenance	0	(1,213)	0	0	1,213
P255 Exhibits & Property	0	(7,146)	0	0	7,146
P265 Records	0	(21)	(10,000)	(10,000)	(9,979)
P310 R.A.P.I.D.	0	(2,760)	0	0	2,760
P320 Polygraph	0	(4,960)	0	0	4,960
P325 Identification	(10,000)	(2,450)	0	10,000	2,450
P365 Accidents	0	(100)	0	0	100
P375 Criminal Invest Serv	0	(3,335)	0	0	3,335
P410 Shared Resources	0	(280)	0	0	280
P415 Central	0	(22,286)	0	0	22,286
P420 West	0	(15,048)	0	0	15,048
P425 East	0	(1,618)	0	0	1,618
P460 Sch. Crossing Guard	(17,600)	(16,402)	(57,600)	(40,000)	(41,198)
<b>Total</b>	<b>(\$1,954,700)</b>	<b>(\$2,142,701)</b>	<b>(\$1,806,400)</b>	<b>\$148,300</b>	<b>\$336,301</b>

# Regional Police

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
P105 Chiefs Office	943,900	827,654	892,900	(51,000)	65,246
P110 Professional Stds	88,400	89,607	92,800	4,400	3,193
P115 Legal	80,000	118,069	80,000	0	(38,069)
P120 Public Affairs	139,800	144,272	151,300	11,500	7,028
P125 Audit & Planning	210,200	171,306	290,000	79,800	118,694
P130 Facilities & Prop.	341,800	340,837	115,500	(226,300)	(225,337)
P135 Board Of Police Comm	0	5,680	3,500	3,500	(2,180)
P205 Superintendent's Off	(299,400)	34,921	(258,700)	40,700	(293,621)
P210 EAP	64,300	47,917	65,800	1,500	17,883
P215 Secondments	(165,800)	(463,232)	(138,200)	27,600	325,032
P220 Human Resources	106,000	136,586	107,000	1,000	(29,586)
P225 Training	346,200	386,263	458,000	111,800	71,737
P230 Finance	332,500	327,980	335,900	3,400	7,920
P235 Extra Duty	(521,600)	(692,876)	(520,300)	1,300	172,576
P240 Ticket Admin.	217,900	215,165	248,600	30,700	33,435
P245 Court Officers	460,600	441,855	470,800	10,200	28,945
P250 Fleet Maintenance	817,700	904,403	889,500	71,800	(14,903)
P255 Exhibits & Property	291,600	249,232	324,000	32,400	74,768
P260 Warrants Execution	60,500	52,486	62,700	2,200	10,214
P265 Records	818,300	548,393	863,700	45,400	315,307
P270 Commissionaires	527,000	543,560	527,000	0	(16,560)
P350 Disclosure	74,900	64,164	76,900	2,000	12,736
P305 Superintendent's Off	455,400	552,890	183,300	(272,100)	(369,590)
P310 R.A.P.I.D.	1,030,500	696,355	849,234	(181,266)	152,879
P311 Projects Unit	0	0	75,400	75,400	75,400
P312 SES Technical Unit	0	0	121,000	121,000	121,000
P314 Computer Forensics	0	0	66,800	66,800	66,800
P315 Inves. Call BackUnit	128,600	192,178	132,300	3,700	(59,878)
P320 Polygraph	73,300	81,326	65,600	(7,700)	(15,726)
P325 Identification	861,900	953,595	976,100	114,200	22,505
P330 Fraud Unit	794,200	655,054	805,400	11,200	150,346
P335 Special Enforcement	1,124,800	1,358,443	1,288,100	163,300	(70,343)
P340 Criminal Intel Unit	467,800	475,112	550,300	82,500	75,188
P345 Vice	495,200	384,736	515,900	20,700	131,164
P355 Crime Stoppers	63,600	61,895	63,600	0	1,705
P360 GIS	1,705,600	1,842,642	1,991,200	285,600	148,558
P365 Accidents	129,300	123,905	135,300	6,000	11,395
P375 Criminal Invest Serv	1,389,700	1,465,664	1,461,700	72,000	(3,964)
P380 Crime Analysis	94,200	96,481	118,900	24,700	22,419
P313 VICLAS	0	0	75,600	75,600	75,600
P370 Detention	205,600	162,465	253,900	48,300	91,435
P405 Superintendent's Off	283,300	345,185	779,400	496,100	434,215
P410 Shared Resources	1,026,600	888,236	991,300	(35,300)	103,064
P415 Central	5,663,000	5,382,365	5,231,100	(431,900)	(151,265)
P420 West	4,561,900	4,620,851	4,361,000	(200,900)	(259,851)
P425 East	4,689,100	4,616,255	4,431,500	(257,600)	(184,755)
P430 Victim Service	54,600	61,530	105,106	50,506	43,576
P435 Canine	12,300	9,575	12,300	0	2,725
P440 ERT	9,800	9,867	9,800	0	(67)
P445 Marine	42,000	37,015	48,500	6,500	11,485
P450 Public Safety Unit	10,100	13,960	10,100	0	(3,860)
P455 Bike Patrol	2,500	1,585	2,500	0	915
P460 Sch. Crossing Guard	782,200	215,934	780,200	(2,000)	564,266
P463 Sch. Crossing Guard	0	523,439	0	0	(523,439)
P465 Mounted	37,200	8,887	7,400	(29,800)	(1,487)
P475 Street Crime	374,600	386,300	444,800	70,200	58,500
P480 CR/CP	714,100	721,051	529,300	(184,800)	(191,751)
P495 Power Shift	0	0	484,200	484,200	484,200
<b>Total</b>	<b>\$32,217,800</b>	<b>\$31,439,019</b>	<b>\$33,096,840</b>	<b>\$879,040</b>	<b>\$1,657,821</b>

## Regional Police Capital Budget

Categories	1999-2000 Budget	2000-2001 Budget	Dollar Change	% Change
Buildings		800,000	800,000	n/a
Light Equipment	257,000	305,000	48,000	18.7%
Fleet	500,000	1,310,400	810,400	162.1%
Information Technology		825,000	825,000	n/a
<b>Total Gross Expenditures</b>	<b>757,000</b>	<b>3,240,400</b>	<b>2,483,400</b>	<b>328.1%</b>
<b>Total Funding</b>		<b>(3,240,400)</b>	<b>(3,240,400)</b>	<b>n/a</b>
<b>Total Net</b>	<b>757,000</b>	<b>0</b>	<b>(757,000)</b>	<b>-100.0%</b>



## **RCMP**

The provision of RCMP contract policing services in the Halifax Regional Municipality is structured under the Provincial Policing Service Agreement (PPSA). Signed in 1992, this 20-year contract between the Government of Canada and the Province of Nova Scotia specifically defines the basis for payment for RCMP provincial resources. Under this arrangement, the federal government recognizes the value of maintaining a strong Provincial Police Service which can assist with federal policing responsibilities. For the full contract term, this value has been established at 30%; as a result the cost of all RCMP provincial resources is calculated at 70%.

The annual cost is determined by totalling the needs of the entire compliment of Provincial Police resources across Nova Scotia. An annual budget estimate is projected by the RCMP Division Headquarters and forwarded to the Provincial Government for review, consultation and approval. The budget level is averaged out over the entire compliment of members to arrive at a per capita cost. The per capita cost of RCMP policing in HRM is all-inclusive. The price includes all related costs such as salaries, overtime, employee benefits, operation and maintenance costs, capital purchases, technology needs and administrative overhead. In addition, regardless of any liability which may arise, the RCMP assumes 100% responsibility for the actions of its employees, be they medical, disciplinary or civil in nature.

The Halifax RCMP detachment provides highway patrol services, major crime investigation, police dog service, and policing at the Halifax International Airport.

### **Priorities for the Next Three Years**

- increase personnel to meet the growing needs of the suburban and rural areas of HRM to keep pace with the technological and urban crime of the future
- strive towards a police to population ratio of 1:700/800
- expand trunked mobile radio system
- examine all areas of service delivery to meet needs of community
- strengthen administration functions to eliminate duplication

### **Operating Budget 2000/01**

HRM had been advised in the fall that the cost per officer was estimated at \$79,000 for the fiscal year 2000/01. We have since been advised that this fee is under review and that a final determination has not yet been made.

# RCMP

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
<b>Expenditures</b>					
Contract Fees	\$12,275,300	\$12,315,600	\$13,171,830	\$896,530	\$856,230
<b>Total</b>	<b>\$12,275,300</b>	<b>\$12,315,600</b>	<b>\$13,171,830</b>	<b>\$896,530</b>	<b>\$856,230</b>
<b>Revenues</b>					
Other Licenses, Permits and Fines	(130,000)	(243,078)	0	130,000	243,078
<b>Total</b>	<b>(\$130,000)</b>	<b>(\$243,078)</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$243,078</b>
<b>Net Cost</b>	<b>12,145,300</b>	<b>12,072,522</b>	<b>\$13,171,830</b>	<b>1,026,530</b>	<b>1,099,308</b>

# RCMP

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
P710 RCMP	\$12,275,300	\$12,315,600	\$13,171,830	\$896,530	\$856,230
<b>Total</b>	<b>\$12,275,300</b>	<b>\$12,315,600</b>	<b>\$13,171,830</b>	<b>\$896,530</b>	<b>\$856,230</b>

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
P710 RCMP	(\$130,000)	(\$243,078)	\$0	\$130,000	\$243,078
<b>Total</b>	<b>(\$130,000)</b>	<b>(\$243,078)</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$243,078</b>

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
P710 RCMP	\$12,145,300	\$12,072,522	\$13,171,830	\$1,026,530	\$1,099,308
<b>Total</b>	<b>\$12,145,300</b>	<b>\$12,072,522</b>	<b>\$13,171,830</b>	<b>\$1,026,530</b>	<b>\$1,099,308</b>

## Shared Services

**Alignment 2000** created further refinement to the Shared Services Model initiated as part of the 1999 service re-alignment. This merger facilitates the integration of Police and Fire and Emergency Fleet Services into the Shared Services mandate and links the Printing and Mail Service to the Marketing, Research and Design Services Section of Shared Services.

**Business plans** for all functional areas within Shared Services have been completed. Police and Fire and Emergency Services Fleet Sections were prepared prior to Alignment 2000 and as such are contained in the overall Business Plans for Police and Fire and Emergency Services.

**Overview of Operations:** Shared Services is a business structure which clusters the common support services for business units under one line department. The move to Shared Services enables operating departments to focus more intensely on their core businesses without diluting their efforts on managing corporate services function. The Shared Service model also allows for economies of scale and creates an internal marketplace which will give business units the opportunity to choose the most cost effective or appropriate services either through internal or external service providers.

The primary functional areas within this Business Unit are:

- Customer Contact Strategy including the Customer Service Centres.
- HRM Call Centre.
- Fleet Services, including Transit Fleet and Operations Fleet.
- Geographical Information Systems and Services (GISS).
- Payroll and Administrative Services including Security and Dispatch Services.
- Marketing Research and Graphic Design Services including Print Shop and Internal and External Mail Service.

### Priorities for the Next Three Years

*Develop a corporate understanding and commitment to the Shared Services model*

- Re-align the department based on principles outlined in Alignment 2000.
- Reduce the age of the Transit Fleet.

*Business Strategy - Fiscal Accountability*

- Implement Phase I & II of the HRM Call Centre.
- Right size the operations Fleet.
- Provide excellence in Customer Service.
- Develop and manage service agreements with clients.
- Eliminate duplication of services.
- Develop a performance/cost model to determine the most effective way to deliver Shared Services.

*Business Strategies - Economic Development and Planned Growth*

- Implement the Geographical Information Systems and Services Strategic Plan for HRM.

### **Overview of the 2000/2001 Operating Budget**

- Provision of a limited Braille Printing Service for critical corporate information. (Communications Strategy)
- Integration and expansion of the HRM Call Centre function under one business unit. (Communications Strategy)
- Continued upgrading and refinement of the HRM Webpage Program to support Ebusiness and Ecommerce initiatives.
- Upgrading of the GISS software to better manage data collection and sharing with internal and external partners. (Economic Development)
- Adjustment of the Transit Maintenance to support the transit service increase.
- Inclusion of a Safety Officer's position to better manage risk and safety issues.

### **Overview of the 2000/01 Capital Budget**

- Purchase eight transit buses.
- Mid-life refit of one Ferry Service vessel.
- Replacement of 25% of the Access-A-Bus Fleet (4 units).
- Replacement of aging operations fleet equipment.

### **Outcomes Expected for 2000/01**

- Internal and external customers will report a high level of satisfaction with services.
- Fleet will meet the negotiated service quota established by business units.
- The Customer Service Centres will complete 335,000 transactions efficiently and effectively.
- The HRM Call Centre will handle 800,000 incoming calls with 80% of the calls being answered in 25 seconds or less.
- The Dispatch and Alarm monitoring system will be integrated with the Call Centre function and the service will be rationalized.
- Corporate Data Standards will be in place and will be accepted by business units.
- Data Sharing Agreements with external clients will be negotiated & in place.
- Internet access will be available at Customer Service Centres.
- For the first time Customer Service Centres will be open evenings and weekends during peak tax times.
- Braille service will be available to visually impaired residents.
- Communication to the public on HRM services and service standards will be improved.
- The Corporate Website will be linked to other service providers, information will be more current and accurate and interactive opportunities will be offered to the public.
- The Dispatch Centre will handle 120,000 calls

## **Customer Service Centers**

### **Description of Program and Services**

The purpose of the Customer Service Centres is to provide "one stop shopping" and ease of access to municipal services for residents of HRM. With this mandate, the Customer Service Centres provide services to both HRM Business Units and the Public.

**Services Include**

• Payment Transactions	200,000
• Service Payments	75,000
• General Enquiries/Information	42,000
• Marriage Licence	2,000
• Parking Ticket Payments	16,000

**Performance Indicators**

- 335,000 transactions will take place
- 85% will rate the services as good to excellent.
- 80% will be satisfied with the wait time.
- 95% will be satisfied with the helpfulness of the staff.
- 80% of the requests for information will be answered or referred within 30 seconds.

**Priorities for the Next 3 Years**

- Improve technology.
- Continue improvement in the area of service delivery through SAP, Internet, and Ebusiness.
- Expand the number and level of services to the public.
- Negotiate and affect changes to the HRM payment cycles to reduce wait times and improve service.
- Expand services to include Internet access, recreation facility permits and selected licencing services.

**Proposed Budget Changes 2000/01**

- Although the net operating budget shows a slight reduction over the previous year, there will be no reduction in service levels.

***Fleet Services***

**Description of Program and Service**

Fleet Services is the Business Unit designed to manage the Transit and Operations Fleet of Equipment owned and/or leased by HRM. The Fleet consists of 830 pieces of large drive-on equipment and 700 pieces of small hand held equipment with a total undepreciated value at \$68 million. Alignment 2000 will see the integration of the Police and Fire and Emergency Services Maintenance plans and services into the overall Fleet Unit.

For the purpose of financial planning and reporting and because of the specialized nature of the work, Transit Fleet and Operations Fleet have been represented by two distinct functions within the Business Unit.

## **Transit Fleet**

### **Description of Services**

- To repair and maintain the fleet of buses and service vehicles that are required by Metro Transit to provide a public and charter transportation service. These include Conventional Transit, Community Transit, Access-A-Bus and Ferry Services.
- To service all vehicles daily ensuring that safety and operations standards are met.
- In consultation with the appropriate business units, to plan and administer the capital replacement program.
- To develop and manage the maintenance and repair schedule for assets in the Transit Fleet.

### **Performance Indicators**

- The daily equipment quota required by Metro Transit operations will be met.
- Repairs and maintenance will be carried out within budget guidelines.
- The Transit Fleet will operate within Federal and Provincial Legislation and HRM Safety Policies and Guidelines.
- Operational breakdowns will be decreased.

### **Priorities for the Next Three Years**

- Set benchmarks and measure performance to determine the most cost effective delivery model.
- Replace or retrofit aging equipment to better meet the needs of the passengers and operators.
- Develop and implement a succession plan to ensure that Fleet can continue to supply the expertise necessary to repair the fleet effectively.

### **Proposed Budget Changes**

- Continued increases are forecasted in the cost of vehicles fuels.
- Continued increases in the price and volume of parts used to repair the fleet.
- Maintenance budget increased slightly to reflect a service increase in Transit Operation.
- Replacement of eight conventional buses, 4 Access-A-Buses and refit of one Ferry.

## **Operations Fleet**

### **Description of Services**

- To repair and maintain the fleet of cars, trucks, heavy and light equipment used by a variety of HRM Business Units to deliver services to the public.
- To assure the vehicles in the fleet are prepared for the variety of programs operated by the Municipality.
- In consultation with HRM Business Units, to develop a capital replacement program.
- To train business units on the care and use of Fleet assets.
- To train employees in the safe operation of vehicles and equipment.
- To investigate accidents.

### **Performance Indicators**

- HRM Fleet assets will be managed effectively.
- Fleet equipment required by the Business Units will be available as requested.
- Damage and accidents will decline.
- An additional 30 pieces of surplus equipment will be identified and disposed of.
- The Operations Fleet will operate within Federal and Provincial legislation and HRM Safety and Policy Guidelines.
- Repairs and maintenance will be carried out within budget guidelines.

### **Priorities for the Next Three Years**

- Identify and harvest benefits from the SAP Materials Management and Plant Management Modules.
- Set bench marks and measure performance to determine the most cost effective delivery model.
- Replace aging equipment.
- Purchase equipment that is better suited to the work of the user groups.
- Keep up with rapidly changing technology in automotive repairs.
- Right size the fleet.
- Complete the fleet centralization at Turner Drive.
- Establish an Apprenticeship Program in consultation with CUPE.

### **Proposed Budget Changes**

- Continued increase in the cost of vehicle fuels.
- Capital upgrading and replacement program.
- Improved levels of safety and risk management in Fleet Maintenance and Operations through enhanced training, risk management and employee education.

## ***Geographic Information Systems and Services (GISS)***

### **Description of Services**

- Support decision making for the business functions of HRM and its partners so as to provide enhanced geographic based information and services. GISS are both process and product orientated.

GISS develops and maintains information on developments such as municipal infrastructure, park development and transportation maintenance. For example: a) capture and maintain attribute data including sewer features, civic numbers, single line streets including bus, evacuation snow/ice routes and administrative boundaries, b) provide system administration and support for geographical information data, c) provide information to clients in the form of maps, verbal or written report analysis instruction, training and digital output, d) application development and project management, e) development of standards, policies and strategies around data management.



- Facilitate the sharing of data, applications and resources so as to deliver quality GIS technology.

#### **Performance Indicators**

- Customers will report a high level of satisfaction with the quality and reliability of information.
- Data standards will be developed and accepted by business units.
- Data will be collected once and shared many times.
- Data will be reliable and accessible from desk top applications.
- Data sharing agreements with external partners will be in place.

#### **Priorities for the Next Three Years**

- Develop performance indicators.
- Develop and deploy a corporate Geographic Information Strategy.
- Continue data generation and maintenance based upon corporate need.
- Develop and deliver policies, guidelines and standards for geographic information.
- Increase efficiencies and cost savings with respect to data development and sharing.
- Continue to develop partnerships within and outside of HRM.
- Assist in the development of higher end speciality geographic information users.
- Maximize revenue generating opportunities
- Develop Service Agreements with Business Units.

#### **Proposed 2000/01 Budget Changes**

- Computer equipment costs have increased to reflect requirement for additional technology to meet client demand and expectations (particularly in the area of faster access to specialized data for decision making purposes).
- Training and education cost increases reflect staff needs to be up to date, technologically, in order to provide training on this valuable tool to other HRM staff (i.e. train the trainer).

### ***Payroll and Administrative Services***

#### **Description of Services**

This section provides a variety of administrative and support services that are common or shared by most Business Units in the organization and include:

- Production of Gross Payroll Service.
- HRIS Data Base Management.
- Job Costing and Statistical Work Order System.
- Co-ordination of Security Services for operations Depots.
- Billing and Revenue tracking.
- Dispatch and Alarm Monitoring Service.
- Job Costing analysis and reporting.
- Budget Co-ordination support.

### **Performance Indicators**

- 80% of the 120,000 dispatch calls will be answered within 20 seconds.
- Park and Recreation revenues will be balanced and posted to the GL monthly.
- Gross Payroll will have an accuracy rate of 95%.
- There will be a two working day turn around time on Job Costing Reports.
- Job Costing will be down loaded every two weeks.

### **Priorities for the Next Three Years**

- Restructure to reflect Alignment 2000.
- Support the HR data clean up in preparation for the SAP HR Module.
- Integrate the dispatch function into the Call Centre function.
- Provide training in the Canadian Payroll Certification Program to all Payroll staff.
- Streamline the front end of the payroll process.
- Clarify the roles between Payroll and Administrative Services and HR Core Services.

### **Proposed 2000/01 Budget Changes**

- \$100,000 in costs associated with Security Services has been transferred from Regional Operations. Although this represents an increase in the budget for this activity, it does not represent an overall increase corporately.
- Revenues have been adjusted to more accurately reflect the actual cost of providing payroll and administrative services to the Waste Management Group.

## ***Corporate Call Center***

### **Description of Services**

To provide consistent quality customer service by telephone as a first point of contact for HRM Clients. This program will enhance the level of service to both business units and external clients by serving their needs and interests through a one-stop shopping telephone contact experience.

### **Performance Indicators**

- A quality information and referral service will be offered to 800,000 incoming callers.
- 80% of the calls will be answered in 25 seconds.
- The abandonment call rate will be 20% or less.
- The internal clients will report a high level of satisfaction.

### **Priorities for the Next Three Years**

- Develop a Tele Marketing and Customer Survey Service to HRM business units.
- Integrate the existing call/information centre functions into one business unit:
  - Waste Management;
  - Transit Information;
  - General HRM Information;
  - Dispatch Service;
  - Tax Account Information;

Parking Ticket Payment & Information;  
Alarm & Other By-Laws Special Events;

- Improve the level and quality of service to clients through increased access and quality information.
- Expand the internal customer base.
- Expand E Business opportunities.
- Improve technology to track and report on service levels.
- Set and train to performance standards.

**Proposed 2000/01 Budget Changes**

- The expansion and improvement of the Call Centre draws on resources from across the organization and is achieved through collaboration and co-operation between a number of departments.
- \$105,000 of the total annual incremental costs is absorbed in year one by Finance and Shared Services. A further \$165,000 will be borrowed from the Innovation Reserve and repaid in full over three and five years. The remaining \$92,200 will be funded via the operating budget.
- The Call Centre will result in significant increases in service delivery to customers and taxpayers of the HRM.

**Marketing, Research and Design Services**

**Description of Program and Services**

This unit offers affordable, high quality communications, marketing, public relations, design, printing and mail services to Business Units and Council including:

- Design and production of communications, education and promotional products for internal clients.
- Design and administration of questionnaires and surveys.
- Administration of CLASS System for Parks and Recreation Services.
- Design and management of the HRM Corporate Website.
- Market research analysis.
- Management of the HRM Print Shop Service.
- Contract administration of Internal and External mail service.

**Performance Indicators**

- Clients will report a high level of satisfaction with the quality of and timeliness of collateral material.
- The public will be better informed about HRM services.
- The cost of providing design and production services to departments will be 41% less than private sector rates.
- The number of marketing and design projects completed for Business Units will increase by 20%.
- Downtime in the Print Shop will not exceed 10%.

- 11.5 million impressions will be produced through the Print Shop.

**Priorities for the Next Three Years**

- Provide services to the corporation that consist of a fully integrated approach to communications. (Design and Print phase)
- Integrate the Print Shop and Mail Service into the Marketing, Research and Design Section.
- Upgrade print presses to enhance the in-house capability.
- Continually improve the quality of communication products.
- Develop more cost effective ways of communicating with the public.
- Develop a Braille Service.
- Assist the Business Units with marketing service that will help them meet their revenue targets.

**Proposed Budget Changes**

- The Website Program has been established as part of this unit's substantive services.
- The software, hardware and materials to provide a basic Braille Service has been proposed for inclusion in this budget.

# Shared Services

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
<b>Expenditures</b>					
Salaries	\$3,435,500	\$2,728,923	\$3,612,392	\$176,892	\$883,469
Wages	3,818,700	4,157,912	4,061,300	242,600	(96,612)
Benefits and Other (Salaries)	484,400	416,609	555,036	70,636	138,427
Benefits and Other (Wages)	733,900	787,912	810,022	76,122	22,110
Retirement Allowance & Severance	11,700	61,906	3,900	(7,800)	(58,006)
Overtime Meals, Clothing Allowance, Other	66,400	24,794	64,500	(1,900)	39,706
Office Expenses, less Computers	778,500	716,685	771,300	(7,200)	54,615
Computers Expenses	25,000	14,294	57,000	32,000	42,706
Other Professional Fees	21,000	20,560	0	(21,000)	(20,560)
Contract Fees	36,600	101,802	167,624	131,024	65,822
Equipment and Supplies	216,200	239,596	232,800	16,600	(6,796)
Materials	105,000	265,413	176,200	71,200	(89,213)
Building Repair and Maintenance	25,000	16,783	25,000	0	8,217
Heating Fuel	0	767	0	0	(767)
Equipment Repair and Maintenance	538,000	234,472	526,500	(11,500)	292,028
Vehicle Expenses	(524,500)	808,693	4,330,942	4,855,442	3,522,249
Diesel Fuel	1,707,000	2,411,868	2,597,787	890,787	185,919
Gasoline Fuel	405,000	293,320	555,000	150,000	261,680
Membership Dues, Conferences and Travel	55,300	37,322	68,700	13,400	31,378
Advertising and Promotion	6,500	1,472	6,500	0	5,028
Books, Publications and Data	1,600	918	1,600	0	682
Other Goods and Services	25,300	32,829	15,800	(9,500)	(17,029)
Transfers Outside Agencies, Grants, Insurance	400	0	0	(400)	0
Transfer to/from Reserves	0	(251,115)	0	0	251,115
Other Fiscal Charges	(16,764)	50,377	(16,764)	0	(67,141)
Interdepartmental Charges - Fleet	0	0	(4,640,060)	(4,640,060)	(4,640,060)
Interdepartmental Charges - Other	0	0	(156,300)	(156,300)	(156,300)
<b>Total</b>	<b>\$11,955,736</b>	<b>\$13,174,112</b>	<b>\$13,826,779</b>	<b>\$1,871,043</b>	<b>\$652,667</b>
<b>Revenues</b>					
Other Licenses, Permits and Fines	(11,300)	(22,320)	(10,000)	1,300	12,320
Charter Revenue	0	317	0	0	(317)
Other Fees	0	(49,760)	0	0	49,760
Other Sales Revenue	(39,800)	(32,370)	(39,800)	0	(7,430)
Advertising Revenue	0	0	(148,900)	(148,900)	(148,900)
Environmental Protection	(360,900)	0	(175,300)	185,600	(175,300)
Waste Water Levies	(53,000)	0	(12,500)	40,500	(12,500)
Other Revenues	0	(72,797)	(5,000)	(5,000)	67,797
Interdepartmental Revenue - Fleet	0	(200)	0	0	200
<b>Total</b>	<b>(\$465,000)</b>	<b>(\$177,130)</b>	<b>(\$391,500)</b>	<b>\$73,500</b>	<b>(\$214,370)</b>
<b>Net Cost</b>	<b>11,490,736</b>	<b>12,996,982</b>	<b>\$13,435,279</b>	<b>1,944,543</b>	<b>438,297</b>

# Shared Services

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
A124 Office Services	\$676,300	\$547,843	\$688,000	\$11,700	\$140,157
A610 General Manager	223,000	209,266	219,300	(3,700)	10,034
A615 Payroll & Admin Serv	1,232,600	752,945	1,252,400	19,800	499,455
A620 Mrkt & Promotions	684,300	681,606	722,325	38,025	40,719
A625 Metro Info - CallCtr	307,200	321,676	474,200	167,000	152,524
A630 Client Proc./AdminGM	89,400	105,156	85,800	(3,600)	(19,356)
A635 GIS	302,800	276,071	464,800	162,000	188,729
A661 Admin. & Storefont	19,800	13,608	17,300	(2,500)	3,692
A663 Alderney Gate	77,800	79,368	78,500	700	(868)
A664 Dutch Village Road	93,400	77,769	87,700	(5,700)	9,931
A665 Scotia Square	121,900	141,795	141,500	19,600	(295)
A666 Cole Harbour Place	76,900	66,861	78,200	1,300	11,339
A667 Acadia Centre	82,700	62,570	81,600	(1,100)	19,030
A668 Musquodoboit Harbour	2,700	591	2,700	0	2,109
R933 Fleet Mtn - Transit	6,229,500	7,190,536	7,513,329	1,283,829	322,793
R934 Gen. Eq.Exp Transit	594,500	661,908	609,692	15,192	(52,216)
R955 Vessels DartmouthIII	116,500	131,639	448,524	332,024	316,885
R956 Vessels Halifax III	121,500	101,453	0	(121,500)	(101,453)
R957 Vessels Woodside I	66,500	146,765	0	(66,500)	(146,765)
R960 Access-A-Bus Maint.	340,800	357,351	364,734	23,934	7,383
R970 Fleet Maintenance	495,636	1,247,335	496,175	539	(751,160)
<b>Total</b>	<b>\$11,955,736</b>	<b>\$13,174,113</b>	<b>\$13,826,779</b>	<b>\$1,871,043</b>	<b>\$652,666</b>

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
A124 Office Services	\$0	(\$5,380)	\$0	\$0	\$5,380
A610 General Manager	0	(2,940)	0	0	2,940
A615 Payroll & Admin Serv	(265,000)	(467)	(187,800)	77,200	(187,333)
A620 Mrkt & Promotions	(148,900)	(59,969)	(148,900)	0	(88,931)
A635 GIS	(11,300)	(25,264)	(15,000)	(3,700)	10,264
A661 Admin. & Storefont	(39,800)	(82,665)	(39,800)	0	42,865
R957 Vessels Woodside I	0	(446)	0	0	446
<b>Total</b>	<b>(\$465,000)</b>	<b>(\$177,130)</b>	<b>(\$391,500)</b>	<b>\$73,500</b>	<b>(\$214,370)</b>

# Shared Services

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
A124 Office Services	\$676,300	\$542,462	\$688,000	\$11,700	\$145,538
A610 General Manager	223,000	206,326	219,300	(3,700)	12,974
A615 Payroll & Admin Serv	967,600	752,478	1,064,600	97,000	312,122
A620 Mrkt & Promotions	535,400	621,637	573,425	38,025	(48,212)
A625 Metro Info - CallCtr	307,200	321,676	474,200	167,000	152,524
A630 Client Proc./AdminGM	89,400	105,156	85,800	(3,600)	(19,356)
A635 GIS	291,500	250,807	449,800	158,300	198,993
A661 Admin. & Storefont	(20,000)	(69,057)	(22,500)	(2,500)	46,557
A663 Alderney Gate	77,800	79,368	78,500	700	(868)
A664 Dutch Village Road	93,400	77,769	87,700	(5,700)	9,931
A665 Scotia Square	121,900	141,795	141,500	19,600	(295)
A666 Cole Harbour Place	76,900	66,861	78,200	1,300	11,339
A667 Acadia Centre	82,700	62,570	81,600	(1,100)	19,030
A668 Musquodoboit Harbour	2,700	591	2,700	0	2,109
R933 Fleet Mtn - Transit	6,229,500	7,190,536	7,513,329	1,283,829	322,793
R934 Gen. Eq.Exp Transit	594,500	661,908	609,692	15,192	(52,216)
R955 Vessels DartmouthIII	116,500	131,639	448,524	332,024	316,885
R956 Vessels Halifax III	121,500	101,453	0	(121,500)	(101,453)
R957 Vessels Woodside I	66,500	146,319	0	(66,500)	(146,319)
R960 Access-A-Bus Maint.	340,800	357,351	364,734	23,934	7,383
R970 Fleet Maintenance	495,636	1,247,335	496,175	539	(751,160)
<b>Total</b>	<b>\$11,490,736</b>	<b>\$12,996,983</b>	<b>\$13,435,279</b>	<b>\$1,944,543</b>	<b>\$438,296</b>

## Shared Services Capital Budget

Categories	1999-2000 Budget	2000-2001 Budget	Dollar Change	% Change
Fleet	2,450,000	5,970,000	3,520,000	143.7%
Equipment	155,000		(155,000)	-100.0%
Information Technology		100,000		
<b>Total Gross Expenditures</b>	<b>2,605,000</b>	<b>6,070,000</b>	<b>3,365,000</b>	<b>133.0%</b>
<b>Total Funding</b>		<b>(4,470,000)</b>	<b>(4,470,000)</b>	<b>0.0%</b>
<b>Total Net</b>	<b>2,605,000</b>	<b>1,600,000</b>	<b>(1,105,000)</b>	<b>-38.6%</b>



## **Solid Waste Services**

### **Overview of Operations**

Waste Resources is responsible for the implementation, and operation of HRM's new integrated waste-resource management system, maintenance of all related infrastructure, and the management of 19 service contracts, a value of \$35 million, provided by 16 private sector service providers/partners.

Solid Waste services contribute to community public health, employment, pollution prevention, and environmental protection by providing reliable, efficient and safe collection, processing and proper disposal of waste and resources.

### **Business plans**

There are 5 Business Plans which reflect the variety of Waste/Resource services provided by HRM: Recycling; Organics/Composting; Regular Waste; Household Hazardous Waste; Hwy 101 Landfill Environmental Management.

The Municipal Government Act, Part XIII Solid Waste Resource Management specifically contemplates the services provided by the Waste Resources Section. Solid Waste Resource Management is a vital service and waste-resource facilities are essential components of municipal infrastructure.

In 1995, the four municipal units and Regional Council adopted HRM's citizen based Waste-Resource Management Strategy, "An Integrated Waste/Resource Management Strategy for Halifax County/Halifax/Dartmouth/Bedford".

The implementation and management of the waste/resource system is guided by the strategy's objectives to:

1. Maximize the 3 R's (Reduce, Re-use, Recycle);
2. Maximize environmental sustainability and minimize cost and
3. Encourage Stewardship.

Waste Resource services are integrated, one dependant on the other to be successful in maximizing diversion of resources from landfill disposal and to ensure disposal of only inert and stabilized materials at landfill. This system of interdependent services is sensitive to balancing tonnages across all service sectors , working within design capacities of facilities. Table I outlines the strategy's original tonnage projections for management in the first year of an integrated system, projections for a mature system, targets for 1999/00 and 00/01 budget year and actual tonnages managed in 1999.

TABLE I

Waste Management Tonnage Projections					
System Components	Strategy Projections for Year 1 Tonnages	Strategy Projections Mature System Tonnages	Budget Targets 1999/2000	Achievements 01 April '99 - 30 Sept. '99 ( 6 months)	Budget Targets 2000/2001
Backyard Composting	3000	5000	5000	2500	5000
Recycling	20750	28000	16100	8616	17500
Organics	29800	50,000 +/- 10,000	38700	19038	38743
Refuse	141850	99,400 +/- 10,000	142000	72048	140000
Private Sector	42000	42000	42000	20000	42000
Fibres	25000	35000	0 Private	0 Private	0 Private
Total Materials	262,400 T	259,400 T	243800	122202	243243
Diversion	46%	62%	42%	41%	42%

### Priorities for Next Three Years

As outlined in the Council Business Strategy - Planned Growth - Waste Resources will continue to develop the waste resource strategy and programs. Over the next three years, Waste Resources will primarily focus on maximizing diversion, fostering public support, management of materials within facility capacities, enhancing residential material quality and quantity and improving communication and education. The following priorities apply to all of the business plans:

#### Maximizing Diversion

Waste Resources will seek to fulfill objectives for increased diversion from landfill. In the first year there will be a focus to support the ICI sector. With the commercial, institution, industrial (ICI) sector contributing 60% to the waste generation, the ICI sector generators will be the #1 priority for targeted communication, education and enforcement efforts.

#### Fostering Public Support

The future success of the waste management system hinges on fostering ongoing public support for waste/resource management programs through targeted education.

### **Capacity at Facilities**

The entire strategy, it's implementation and associated tonnage projections are contingent upon HRM properly balancing residential and commercial materials at each facility working within each facilities design capacities.

### **Enhancing Residential Sector Material Quality**

Further refinement of the residential program is recommended to ensure delivery of quality organics and recyclables to facilities for processing.

### **Improving Communication and Education**

The current budget provides the same level of communication and education funding as in 1999-2000. Business cases will be prepared to increase this level of activity through applications to the HRM Corporate Development Fund and the N.S. Resource Recovery Fund.

### **Operating Budget Changes**

- Manage HRM's generation of waste with expansion to Otter Lake waste sorting area
- Increase in collection costs to comply with legislation to implement organics source separation and collection programs for registered condominium properties eligible for municipal waste management services
- Debt servicing charges to pay for capital from the Waste Resources operating budget
- Refuse Tipping fee increase to help offset capital debt
- Collection contract costs rise as per multi-year tender pricing
- Closure of Halifax Transfer Station
- Waste processing and disposal operating budget for Otter Lake
- Enhanced commercial sector organics diversion, increase in compost tipping revenue

### **Capital Budget Changes**

Method of payment for remaining portion of cell 2 is to be determined by HRM

### **Outcome for 2000/01**

The following are projected tonnages for management through HRM facilities:

<b>Material Type</b>	<b>Refuse</b>	<b>Recyclables</b>	<b>Organics</b>	<b>Diversion</b>
Residential Sector	47,400 T	17,500 T	30,743 T	50 %
Commercial Sec.	92,600 T		8,000 T	9 %
Totals	140,000 Tonnes	17,500 Tonnes	38,743 Tonnes	196,243 Tonnes

### **Recycling**

### **Description of Service**

Recycling Services is comprised of collection, contract management, materials processing, marketing and communication and education programming for a total net operating cost of \$2.4 million. Recycling is one of the strategy components to support our goal to maximize diversion of resources away from landfill and conserve resources.

Diversion of recyclable materials from landfill is mandated by the N.S. Department of Environment "Waste/Resource Management Regulations", enabling legislation in support of the provincial Environment Act. These regulations "BAN" from landfill designated recyclable materials including beverage containers, newspaper, corrugated cardboard, glass/metal/plastic containers and packaging.

The HRM strategy adopted by Council has also established targets for maximizing recycling activity. Diversion of recyclables supports the strategy objectives for environmental stewardship and sustainability. HRM projects recovery of 17,500 tonnes of recyclable materials in fiscal 00/01.

HRM provides recycling collection to over 108,000 residential householders and small businesses in designated rural areas. Collection is contracted to 6 private sector companies. HRM is responsible for management of these contracts. Recycling collection contracts govern collection pick-up times, customer service standards, proper equipment and maintenance, required safety equipment, performance standards, education regimes, enforcement measures, delivery protocols, etc.

Materials processing is conducted at the HRM owned material recovery facility (MRF) located in the Bayers Lake Industrial Park. Processing and marketing operations of the facility is contracted to a private sector operator. The contract designates materials for marketing, revenue sharing, public tours and facility hours of operation. HRM is the primary service provider of public information respecting municipal recycling services. This includes the development and distribution of recycling collection schedules, notices to the public respecting any new materials included in the recycling program, distribution of leaflets and surveys.

### **Performance Indicators**

- Increase tonnage from 16,100 to 17,700
- Reduce residue levels from 13% to 9%
- Achieve 100% of budget revenues for materials marketing

### **Priorities for Next Three Years**

- Identify opportunities and implement programs to improve recyclable material quality and quantities
- Survey and report on opportunities for increased fibre recovery through office paper recycling programs
- Pursue stewardship agreements as a source of funding to offset recycling program costs

### **Operating Budget Changes**

- Increase in collection costs as per tendered pricing
- Increase in revenue from Resource Recovery Fund diversion credits for enhanced diversion

### **Organics/Composting**

#### **Description of Services**

Organic/Composting Services comprises materials collection, contract management, processing, marketing, debt servicing, management of carts and cart distribution and communication and education for a total net operating budget of \$7.8 million. HRM's strategy requires the landfill to be organics free and receive only stable and inert materials. Diversion of compostable organics from landfill is also governed by provincial law in accordance with the N.S. Department of Environment "Waste/Resource Management Regulations". These regulations "BAN" compostable organics from landfill. In fiscal 00/01, HRM forecasts diversion of 38,743 tonnes of organic material.

Due to the inability to place organic material into the landfill HRM is tasked with ensuring flows to the compost facilities are maximized in accordance with the strategy.

HRM provides residential collection for 108,000 householders and small businesses through private sector collection contracts. HRM provides householders eligible for municipal collection services with carts and a mini bins to facilitate source separation and diversion . The carts are affixed with a unique radio frequency identification number (RFID) in the form of a computer microchip riveted to the cart. When carts are delivered to homes, the cart number should be electronically linked to the property civic address. Using the satellite based global positioning system(GPS), the cart ID tag is linked to the coordinates of the dwelling or property civic address. This database, if maintained and upgraded can act as an asset management tool.

The two 30,000 tonne capacity compost facilities have been designed, built and are operated by the private sector under contract with HRM. The operators are contracted to produce marketable compost. Communication and education is the responsibility of HRM which includes production of quarterly newsletter, Website, community workshops, school presentations, information booths, newspaper and radio advertising campaigns.

#### **Performance Indicators**

- Increase tonnage from 36,200 to 38,743
- Increase ICI participation by 35%
- Achieve 100% of budget revenues for materials marketing
- Increased public acceptance and understanding of organic seasonal nuisance remedies resulting in fewer enquiries.

### **Priorities for Next Three Years**

- Develop and implement organics source separation and collection program in HRM buildings and registered condominium properties.
- Develop and implement strategies to enhance apartment property organics diversion
- Provide assistance to residents in managing seasonal nuisances
- Upgrade green cart inventory management system for addressing customer inquiries
- Develop and distribute targeted educational materials to address noncompliance with guidelines for organic quality.

### **Operating Budget Changes**

- Increase in collection costs as per tendered pricing
- Increase in revenue from compost tipping fees
- Increased costs to meet legislative organics ban and implement source separation program in registered condominium properties eligible for municipal services
- Increase in revenue from RRFB diversion credits for enhanced diversion

## ***Regular Waste (Refuse)***

### **Description of Service**

Regular Waste Management Services is comprised of collection, contract management, materials processing, disposal, debt servicing and communication and education programming for a total net operating budget of \$9 million. The Strategy calls for the establishment of a facility for the processing of HRM's residential and ICI waste and ensure that only stable and inert materials remain as residue for landfilling. In fiscal 00/01 a quantity of 140,000 tonnes of regular waste is estimated to be processed through HRM's Otter Lake Waste Processing Facility.

Landfill design and facility operations are governed by the HRM citizen Waste/Resources Strategy and the N.S. Department of Environment's provincial landfill guidelines and operating approvals. The facility is designed to receive, sort and process mixed waste through the Front End Processor (FEP). Recyclable and hazardous materials are recovered and the organic portion is stabilized in the Waste Stabilization Facility (WSF). Both the inert residue and the stabilized materials are sent for disposal in the Residual Disposal Facility (RDF) or landfill portion of the system.

HRM provides residential householders, rural area businesses and condominium properties with waste collection services. In accordance with the Municipal Government Act, waste processing and disposal is provided by HRM. The Otter Lake waste processing and disposal facility is HRM owned while its operation and maintenance is provided for through a multi-year service contract with a private sector partner. The municipality also owns and operates two rural refuse depots where regular waste is

consolidated for transport to Otter Lake for processing.

Disposal of waste may also occur outside the Region where the quantity of waste generated in HRM Region exceeds Otter facility capacity. Transport and disposal of materials outside of the region is at additional expense to HRM.

HRM is the primary service provider of public information respecting waste collection and processing. Communication and education is undertaken to fulfill the strategy goals to reduce the quantity of materials landfilled by providing information on alternatives for diversion including recycling and composting organics. This includes advertising and publications on how to divert from landfill, manuals, call Center support, workshops and school presentations and providing information respecting collection guidelines, proper preparation of materials for collection and bag limits.

**Performance Indicators**

- Decrease in tonnage from 142,000 to 140,000 or less
- Decrease export tonnages from 23,000 to 4000

**Priorities for Next Three Years**

- Continue to manage demand for waste processing and disposal services
- Maximize diversion through increased education, monitoring, inspection and enforcement at Otter Lake
- Conduct business waste assessments to assist with commercial sector diversion
- Analyze household waste generation and improve diversion quantity and quality
- Coordinate anti-dumping and clean up program
- Develop policies to encourage diversion
- Foster partnerships between HRM and private sector environmental industries (construction & demolition industry, Public Works and Transportation Services and Development, to promote re-use and recycling)
- Explore alternatives to landfill cover materials
- Liaison with private sector business
- Assist in the development of HRM Corporate environmentally friendly purchasing policy

**Budget Changes**

- Cost to manage generation of HRM waste with expansion to Otter Lake Waste processing
- Increase in revenue for change to tipping fee schedule
- Otter Lake operating costs
- Increase in collection costs as per tendered pricing
- Debt servicing to pay for Otter Lake capital investment

## **Household Hazardous Waste (HHW) Management**

### **Description of Services**

HHW Management Services is comprised of sorting, consolidating, bulking, handling, transportation, recycling and proper disposal of hazardous materials. The 1999/00 level of service is provided at a total net operating cost of \$544,000. Costs for this service are driven primarily by the volumes of hazardous materials requiring special handling.

HHW Management is part of the citizens waste-resource management strategy approved and adopted by HRM Council. As well, hazardous materials are not permissible for landfilling pursuant to the HRM waste processing facility operating approval issued by the N.S. Department of Environment. Hazardous waste are generally defined as wastes that are corrosive, toxic, reactive and/or flammable.

Residential householders are provided with the opportunity to properly dispose of household hazardous materials through the drive through depot. A drop-off service at the depot operates year round on selected Saturdays as the budget permits. This depot is the first of its kind in the Atlantic Region. As well, hazardous materials encountered during the sorting process at Otter Lake may require special handling and disposal.

The depots operation is contracted to a hazardous materials handling company. HRM are responsible for ensuring contractor compliance. The contract establishes parameters for customer service, licensing and permit requirements, training of personnel, packaging and bulking percentages and activities and provisions for environmental reporting.

The Region is also responsible for managing hazardous materials encountered during the sorting process at Otter Lake. This hazardous material may include both residential and commercial materials which are discovered in the mixed waste stream, not having been properly managed at source. To the extent possible, commercial hazardous materials are not received at the facility and are returned to the generator for proper disposal.

### **Performance Indicators**

- Decrease in volumes per user
- Increase in # of operational days from 28 to 36 subject to use of budget

### **Priorities for Next Three Years**

- Implement a strategy for reduction and alternatives to household hazardous products
- Develop policy and procedures to address commercial sector illegal disposal of hazardous



waste

- Continue to monitor contract performance to maintain operating efficiencies
- Initiate HHW Depot expansion to operational days
- Explore opportunities to operate mobile HHW depot

#### **Operating Budget Changes**

- Increase handling and disposal costs as per tendered pricing contract
- Increase in volumes and operating costs

### **HWY 101 Landfill Environmental Management**

#### **Description of Services**

Environmental management at the Highway 101 Landfill consists of the operation of the Leachate Treatment Plant and Flare Stack, the inspection, identification and action related to site maintenance or monitoring issues as well as capital projects related to long-term environmental management and closure of the site. Costs to manage the 101 landfill including debt servicing are \$ 2.9 million.

This site received waste from the area comprising Halifax Regional Municipality between 1978 and December 31, 1996. There is a requirement to monitor treatment of the leachate generated at the landfill and to collect and flare the landfill gas at the site. Maintenance and monitoring at the closed landfill cells is required to ensure the integrity of all the environmental controls at the site. As part of closure, particular environmental management and closure projects were identified over the longer term. The site land is owned by the Province of Nova Scotia and HRM is the operator of the site infrastructure and is responsible for environmental management through closure.

HRM's Wastewater Treatment Section operate the Leachate Treatment Plant and Flare Stack. Waste Resources section provides for the inspection, identification and actions related to site maintenance or monitoring issues and capital projects related to long-term environmental management and closure at the site. A team approach between Waste Resources and Wastewater Treatment is used on projects or work related to items that jointly affect the site infrastructure.

#### **Performance Indicators:**

- Maintain and monitor pollution and nuisance control

#### **Priorities for Next Three Years**

- Maintain environmental management at the site including landfill gas and leachate collection and treatment
- Ongoing monitoring and site improvements as necessary to continue satisfactory performance of environmental controls
- Complete closure related capital projects on a priority basis

**Operating Budget Changes:**

- Modest reduction in leachate treatment and debt servicing

# Solid Waste

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
<b>Expenditures</b>					
Salaries	\$482,000	\$843,485	\$523,858	\$41,858	(\$319,627)
Wages	110,100	45,154	122,400	12,300	77,246
Benefits and Other (Salaries)	68,900	106,194	76,390	7,490	(29,804)
Benefits and Other (Wages)	24,000	27,797	33,152	9,152	5,355
Retirement Allowance & Severance	0	3,396	0	0	(3,396)
Overtime Meals, Clothing Allowance, Other	1,000	249	1,000	0	751
Office Expenses, less Computers	39,200	32,605	37,100	(2,100)	4,495
Computers Expenses	1,500	493	1,500	0	1,007
Consulting Fees	3,000	3,905	0	(3,000)	(3,905)
Other Professional Fees	14,662,100	8,481,523	14,477,834	(184,266)	5,996,311
Contract Fees	6,045,500	15,311,348	8,012,451	1,966,951	(7,298,897)
Equipment and Supplies	200	3,986	0	(200)	(3,986)
Materials	1,000	1,934	1,000	0	(934)
Building Repair and Maintenance	400,400	68,953	106,500	(293,900)	37,547
Equipment Repair and Maintenance	7,000	95,237	7,000	0	(88,237)
Vehicle Expenses	1,000	17,122	0	(1,000)	(17,122)
Diesel Fuel	2,000	7,344	0	(2,000)	(7,344)
Gasoline Fuel	4,200	1,200	3,500	(700)	2,300
Membership Dues, Conferences and Travel	10,800	11,171	12,200	1,400	1,029
Advertising and Promotion	0	0	237,500	237,500	237,500
Books, Publications and Data	700	272	400	(300)	128
Other Goods and Services	3,500	12,241	3,800	300	(8,441)
Transfers Outside Agencies, Grants, Insurance	(950,500)	0	500	951,000	500
Transfer to/from Reserves	1,180,000	249,869	258,310	(921,690)	8,441
Principal and Interest Charges	12,475,500	12,475,500	13,424,888	949,388	949,388
Other Fiscal Charges	0	5,062	0	0	(5,062)
Interdepartmental Charges - Fleet	0	13,374	0	0	(13,374)
Interdepartmental Charges - Other	0	0	(150,000)	(150,000)	(150,000)
<b>Total</b>	<b>\$34,573,100</b>	<b>\$37,819,414</b>	<b>\$37,191,283</b>	<b>\$2,618,183</b>	<b>(\$628,131)</b>
<b>Revenues</b>					
Tipping Fees	0	0	(300,000)	(300,000)	(300,000)
Other Sales Revenue	(9,667,000)	(10,421,434)	(9,995,000)	(328,000)	426,434
Environmental Protection	(305,000)	(129,981)	0	305,000	129,981
Other Revenues	(30,000)	(253,820)	(313,000)	(283,000)	(59,180)
Transfers from Other Governments	(1,500,000)	(2,037,690)	(1,600,000)	(100,000)	437,690
<b>Total</b>	<b>(\$11,502,000)</b>	<b>(\$12,842,925)</b>	<b>(\$12,208,000)</b>	<b>(\$706,000)</b>	<b>\$634,925</b>
<b>Net Cost</b>	<b>23,071,100</b>	<b>24,976,489</b>	<b>\$24,983,283</b>	<b>1,912,183</b>	<b>6,794</b>

2000-2001 Budget excludes transfer from O.D. Fund (See Page 73)

# Solid Waste

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
R311 MA Solid Waste Debt	\$2,970,900	\$2,970,900	\$2,603,195	(\$367,705)	(\$367,705)
R312 Hlfx Transfer Stat.	79,000	604,757	90,000	11,000	(514,757)
R321 Administration - WR	765,000	800,541	691,280	(73,720)	(109,261)
R322 Collection	6,637,300	8,890,501	7,012,951	375,651	(1,877,550)
R323 Waste Res Sy Debt Ch	2,632,200	2,632,200	2,616,894	(15,306)	(15,306)
R324 Compost Fac.Burnside	1,607,500	1,454,589	1,651,380	43,880	196,791
R325 Compost Fac.RaggedLK	1,660,500	1,608,256	1,497,674	(162,826)	(110,582)
R326 Waste Stb. Fac.SiteA	2,775,700	2,897,644	3,413,589	637,889	515,945
R327 S. W. Residual Fac.	7,190,600	7,307,770	7,570,519	379,919	262,749
R328 Coll. Depots-Musq/SH	167,700	92,605	167,700	0	75,095
R329 S.W. FEP	5,587,800	5,903,461	7,526,401	1,938,601	1,622,940
R330 Material Recovery Fa	2,350,000	2,510,064	2,199,700	(150,300)	(310,364)
R601 Dir. Waste Resources	148,900	146,126	150,000	1,100	3,874
<b>Total</b>	<b>\$34,573,100</b>	<b>\$37,819,414</b>	<b>\$37,191,283</b>	<b>\$2,618,183</b>	<b>(\$628,131)</b>

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
R321 Administration - WR	(7,897,000)	(9,156,667)	(8,754,000)	(857,000)	402,667
R322 Collection	(1,500,000)	(2,047,765)	(1,600,000)	(100,000)	447,765
R324 Compost Fac.Burnside	(233,000)	(268,323)	(379,000)	(146,000)	(110,677)
R325 Compost Fac.RaggedLK	(216,000)	(404,789)	(375,000)	(159,000)	29,789
R330 Material Recovery Fa	(1,656,000)	(965,284)	(1,100,000)	556,000	(134,716)
R601 Dir. Waste Resources	0	(97)	0	0	97
<b>Total</b>	<b>(\$11,502,000)</b>	<b>(\$12,842,926)</b>	<b>(\$12,208,000)</b>	<b>(\$706,000)</b>	<b>\$634,926</b>

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
R311 MA Solid Waste Debt	\$2,970,900	\$2,970,900	\$2,603,195	(\$367,705)	(\$367,705)
R312 Hlfx Transfer Stat.	79,000	604,757	90,000	11,000	(514,757)
R321 Administration - WR	(7,132,000)	(8,356,127)	(8,062,720)	(930,720)	293,407
R322 Collection	5,137,300	6,842,735	5,412,951	275,651	(1,429,784)
R323 Waste Res Sy Debt Ch	2,632,200	2,632,200	2,616,894	(15,306)	(15,306)
R324 Compost Fac.Burnside	1,374,500	1,186,266	1,272,380	(102,120)	86,114
R325 Compost Fac.RaggedLK	1,444,500	1,203,467	1,122,674	(321,826)	(80,793)
R326 Waste Stb. Fac.SiteA	2,775,700	2,897,644	3,413,589	637,889	515,945
R327 S. W. Residual Fac.	7,190,600	7,307,770	7,570,519	379,919	262,749
R328 Coll. Depots-Musq/SH	167,700	92,605	167,700	0	75,095
R329 S.W. FEP	5,587,800	5,903,461	7,526,401	1,938,601	1,622,940
R330 Material Recovery Fa	694,000	1,544,780	1,099,700	405,700	(445,080)
R601 Dir. Waste Resources	148,900	146,029	150,000	1,100	3,971
<b>Total</b>	<b>\$23,071,100</b>	<b>\$24,976,489</b>	<b>\$24,983,283</b>	<b>\$1,912,183</b>	<b>\$6,795</b>

## Solid Waste Resources Capital Budget

Categories	1999-2000 Budget	2000-2001 Budget	Dollar Change	% Change
Solid Waste	3,640,000	4,850,000	1,210,000	33.2%
<b>Total Gross Expenditures</b>	<b>3,640,000</b>	<b>4,850,000</b>	<b>1,210,000</b>	<b>33.2%</b>
<b>Total Funding</b>		<b>(4,850,000)</b>	<b>(4,850,000)</b>	n/a
<b>Total Net</b>	<b>3,640,000</b>	<b>0</b>	<b>(3,640,000)</b>	<b>-100.0%</b>

## **Tourism, Culture & Heritage**

**Business Plans** for each of the divisions have been prepared.

### **Overview of Operations**

In 1999 the tourism industry generated \$1.27 billion, making it Nova Scotia's #2 industry. Tourism receipts in the Halifax Regional Municipality accounted for over 50% of this, putting well over \$600 million into the local economy. In addition to the mainstream commercial tourism infrastructure, Halifax Tourism, Culture & Heritage is developing new stream tourism, cultural and heritage sites and adventure tourism.

### **Priorities for Next Three Years**

#### *Business Strategy - Economic Development*

- Lengthen the open season/peak season for all Visitor Information Centres.
- Create an environment of financial stability and independence for heritage tourism attractions and community operators.
- Develop partnerships to market tourism twelve months of the year.
- Assist in product market match with community groups.
- Promote the HRM by attracting/soliciting free publicity.

#### *Business Strategy - Community Development*

- Integrate "New Stream Tourism" into events programming.
- Improve the physical quality of the Visitor Information Centres to better reflect the communities they serve.
- Improve the awareness of, and access to, cultural and heritage experiences for residents and visitors.
- Develop the HRM Brand or positioning statement to be incorporated within communities, thus building pride and spirit across the HRM.
- Develop strong communications link to private industry and community tourism stakeholder groups across the HRM.

### **Overview of 2000/01 Operating Budget**

- Tall Ships 2000
- Memorial Cup
- Cruise Arrival program/signage
- Repairs to Evergreen House
- Create new map of the HRM to serve the visitor
- Add 3 seasonal staff to deal with cruise ship arrivals and supervise seasonal sites
- Establish a year round Visitor Information Centre in Dartmouth

## **Overview of 2000/01 Capital Budget**

Not applicable.

### **Outcomes**

- tourism industry is expected to generate \$1.33 billion in Nova Scotia in 2000, with over half being generated in the HRM.
- 700,000 person visits expected to Tall Ships 2000
- community spirit, will be supported through civic events
- at least 110 cruise ships expected to visit Halifax in 2000 bringing 150,000 passengers and 70,000 crew
- 440,000 visitors served in information centres in the HRM in 1999. This is expected to increase by approximately 20% in 2000.
- \$5.3 million in free publicity generated in 1999; forecast for 2000 is a 5% increase.

## **Marketing Division**

### **Description of Service**

- Develops campaigns to sell 12 months of the year tourism. Two priorities are to promote suburban and rural tourism product all year and to promote HRM as a destination in the winter months. This will generate employment, encourage new businesses to open, support existing business, and continue to add quality of life options for residents.
- Develops an overall marketing strategy promoting HRM as a destination for business or leisure travel.
- Feeds tourism industry buyers product ideas in order for the HRM communities to be included in competitive tourism packages. This selling process is a long term investment, based on relationship sales with buyers planning 2 to 5 years out.
- Leads market development in HRM owned cultural and heritage sites, ensuring they are professionally developed and presented to buyers in order to sustain HRM's investment, i.e. Alderney Landing.
- Ensures provincial objectives include the positioning of the HRM in their marketing and funding initiatives.
- Builds on name recognition of Halifax in international communities as a result of a strong track record of attracting and hosting international events such as the G7 Economic Summit and World Figure Skating. Tall Ships 2000 is expected to draw 700,000 person visits. Municipal government must capitalize on this momentum to encourage new events, attractions and ultimate investment in the area.

### **Performance Indicators**

- Halifax Entertainment Season Campaign will take HRM's base contribution of \$25,000 and develop a partnership program of \$210,000 for 2000 aimed at increasing tourism business from January to April. Success is measured by increased partners over last year's campaign, unpaid advertising through contests and media, responses generated from campaign advertising, and the actual business booked. Just one month into the campaign - already response is up over this time in last year's campaign.
- \$15,000 is invested in marketing Halifax area to cruise shipping industry. Net result to Halifax area economy is approximately \$9 million. A partnership of \$2,500 annually buys HRM into a three year \$833,000 Marketing Action Program endorsed across Atlantic Canada. Feb.2000 economic impact study of the cruise industry shows a \$38 million industry for Atlantic Canada. Cruise shipping surveys indicate a high level of satisfaction for Halifax port of call.

### **Priorities for Next Three Years**

- The Marketing Division will consult the HRM Community stakeholders in the development of a more coordinated approach to marketing of the region. The feasibility of a joint, private and public sector partnership which pools resources and expertise in destination marketing will be examined.
- Developing a marketing plan for twelve months of the year.
- Support the development of tourism related product and service across the HRM, to enable the introduction of new HRM products and services into the marketplace.
- HTC&H will work toward web based marketing.

### **Proposed 2000/01 changes**

- Implementation position in Marketing Division. This position is integral to continue to participate in marketing, both in the community and in the selling environment.
- Cut the marketing efforts in developing markets, ie Japan, Europe.

## ***Civic Events & Festivals Division***

### **Description of Services**

- Manages special events that are either organized and implemented directly by the HRM or require municipal support for the HRM.
- Provides the leadership in risk management. Responsible for the protection and safety of both the special event going public and the corporation.
- Co-ordinates a sound financial process with private event organizers which reduces the financial risk to the HRM by, whenever possible, costing out all municipal services before an event and requiring all event organizers to pay for these municipal services in full.
- Co-ordinates municipal components of more than 60 special events annually within the HRM



including: Natal Day, Canada Day, the International Buskers Festival, Word on the Street, Concerts on the Hill. It is estimated 1.5 million people attend events held within the HRM annually.

- Responsible for co-ordinating and delivering entire events or aspects of events that place the HRM under a very high level of scrutiny eg. G7, Royal Visits, HRM Millennium Celebration, Tall Ships 2000.
- Continues to find alternative ways of funding events. Continues to encourage partnerships with other agencies and businesses in order to provide low/no cost Civic Event opportunities to the citizens of the HRM such as the ASN/HRM New Year's Eve Event.

#### **Performance Indicators**

- More than 50% of the funding for Civic Events derived from either direct cash sponsorship, goods-in-kind and/or partnerships.
- Audience capacity during the peak season for civic events and festivals venues at the Halifax Waterfront (May 1 to October 31).
- No event leaves the municipality in a deficit situation.
- All Festivals free of medium and major injuries.

#### **Priorities for Next Three Years**

- Continue chairing the HRM's Interdepartmental Special Events Task Force.
- Establish a programming and communication relationship with the Management Board of Alderney Landing in order to help make this new cultural events facility a success.
- Develop a comprehensive event guide for the event planner.
- Integrate "New Stream Tourism"(tourism that is not directly related to shopping, entertainment, hotels, restaurants etc...) into programming considerations; Eg.

*Heritage Tourism Activities*

Halifax Explosion Memorial Service  
Halifax Dartmouth Natal Day  
Tall Ships 2000

*Cultural Tourism Activities*

New Year's Eve  
Multi cultural Festival of N.S.

*Adventure Tourism Activities*

Canoe to the Sea 2000  
Transcanada Trails Relay 2000

*Eco-Tourism*

Tulip Festival

- Support self-reliance of community driven events and festivals.
- Formulate effective evaluation tools to determine the social and economic benefits of special events and festivals.

### **Proposed 2000/01 Changes**

- Increased funding for Civic Events staff
- Increased funding for new programs
- Increased Grants funding
- Continue work of the Special Events Task Force

### **Visitor Services Division**

#### **Description of Services**

- There are eleven seasonal Visitor Services Centers, three of which are operated on a fee-for-service agreement with the Antigonish Eastern Shore Tourism Association. There is one year-round Visitor Center in Halifax, operated in partnership with the Nova Scotia Dept. of Tourism and Culture.
- Visitor Servicing outside of the Visitor Centers takes place at three main venues:
  - Cruise Ship meet and greet program
  - Conference Servicing
  - On site servicing at special events
- In addition to in-person requests for information at Visitor Information Centers, the department responds to inquiries received by mail, telephone, fax and e-mail. These range from requests for literature, to inquiries about specific interests and/or issues.
- The number of visitors receiving assistance has risen 28% in 1999 over 1998 - more than 140,000 visitors from January to August, 1999. During the peak month of August 1999, an average of 1535 visitors per day were served.

#### **Performance Indicators**

- Visitor feedback on level of service

#### **Priorities for Next Three Years**

- Lengthening the open season/peak season for all Visitor Information Centres.
- Develop French language literatures such as a French language edition of the Greater Halifax Visitor Guide.
- Improve the HRM's visitor's map.
- Improve the physical quality of Visitor Centers.

#### **Proposed 2000/01 Budget Changes**

- Add 3 seasonal staff to deal with cruise ship arrivals and supervise seasonal sites.
- Establish a year round Visitor Information Centre in Dartmouth.
- Improve the level of quality of the Visitor Information Centres.
- Create new map of the HRM to serve the visitor.

## ***Culture and Heritage Division***

### **Description of Services**

- Responsible for the delivery of services related to culture and heritage in HRM.
- Assist cultural and heritage groups to achieve, as much as possible, self sustainability through financial success.
- Develop or promote Cultural Tourism as "visits by persons from outside the host community motivated wholly or in part by interest in the historic, artistic, scientific or lifestyle/heritage offerings of a community, region, group or institution".

### **Performance Indicators**

- Effective management of heritage facilities - measures to be developed.
- Ability of HRM cultural tourism attractions to demonstrate enhanced service delivery - measures to be determined.
- Development of pride in the community - measures to be developed.

### **Priorities for Next Three Years**

- Improve Awareness and Protect Resources
- Enhance Service Quality and Develop Marketing Initiatives
- Support Council and Community collaboration
- Promote Cultural Tourism Development

### **Proposed 2000/01 Budget Changes**

- New roof for Evergreen House.

# Tourism, Culture & Heritage

## Summary by General Ledger Object

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
<b>Expenditures</b>					
Salaries	\$594,400	\$585,642	\$661,781	\$67,381	\$76,139
Wages	224,600	239,621	225,200	600	(14,421)
Benefits and Other (Salaries)	89,000	85,218	92,803	3,803	7,585
Benefits and Other (Wages)	33,700	34,780	38,614	4,914	3,834
Retirement Allowance & Severance	0	966	0	0	(966)
Overtime Meals, Clothing Allowance, Other	4,100	1,363	3,500	(600)	2,137
Office Expenses, less Computers	85,000	118,707	94,500	9,500	(24,207)
Computers Expenses	0	75	2,000	2,000	1,925
Consulting Fees	0	1,131	12,000	12,000	10,869
Contract Fees	500	36,965	19,800	19,300	(17,165)
Equipment and Supplies	2,600	4,682	3,700	1,100	(982)
Materials	0	1,072	0	0	(1,072)
Building Repair and Maintenance	77,800	43,626	105,700	27,900	62,074
Heating Fuel	0	24,166	0	0	(24,166)
Equipment Repair and Maintenance	0	2,409	0	0	(2,409)
Vehicle Expenses	500	242	0	(500)	(242)
Diesel Fuel	0	999	0	0	(999)
Gasoline Fuel	500	34	1,000	500	966
Membership Dues, Conferences and Travel	39,300	41,250	58,100	18,800	16,850
Advertising and Promotion	733,200	812,205	367,700	(365,500)	(444,505)
Books, Publications and Data	60,900	83,905	41,200	(19,700)	(42,705)
Other Goods and Services	296,300	293,827	539,500	243,200	245,673
Transfers Outside Agencies, Grants, Insurance	655,500	501,372	555,500	(100,000)	54,128
Other Fiscal Charges	0	6,342	0	0	(6,342)
Interdepartmental Charges - Fleet	0	501	0	0	(501)
<b>Total</b>	<b>\$2,897,900</b>	<b>\$2,921,100</b>	<b>\$2,822,598</b>	<b>(\$75,302)</b>	<b>(\$98,502)</b>
<b>Revenues</b>					
Parking Meters	(20,400)	0	0	20,400	0
Tax Certificates	0	80	0	0	(80)
Recreation and Leisure Revenues	(122,400)	(143,512)	(110,400)	12,000	33,112
Other Revenues	(912,400)	(877,948)	(454,800)	457,600	423,148
Transfers from Other Governments	0	(97,418)	0	0	97,418
<b>Total</b>	<b>(\$1,055,200)</b>	<b>(\$1,118,798)</b>	<b>(\$565,200)</b>	<b>\$490,000</b>	<b>\$553,598</b>
<b>Net Cost</b>	<b>1,842,700</b>	<b>1,802,302</b>	<b>\$2,257,398</b>	<b>414,698</b>	<b>455,096</b>

# Tourism, Culture & Heritage

## Summary by Gross Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
C701 Marketing & Sales	\$0	\$40	\$73,500	\$73,500	\$73,460
C702 Colateral Developmen	0	0	7,000	7,000	7,000
C703 Comm Level Mrkt Dev	0	0	25,000	25,000	25,000
C711 MD- Support Services	212,100	205,894	237,452	25,352	31,558
C712 MD- Atlantic Canada	204,300	1,213	0	(204,300)	(1,213)
C713 MD- Canada	436,300	641,949	0	(436,300)	(641,949)
C714 MD- United States	35,700	45,766	0	(35,700)	(45,766)
C715 MD - Asia	2,200	38,028	0	(2,200)	(38,028)
C716 MD - Europe	28,500	86,520	0	(28,500)	(86,520)
C717 MD - Media	20,000	10,117	31,500	11,500	21,383
C718 Strategic Mrkt Plann	0	0	13,000	13,000	13,000
C719 Partnership Developm	0	0	276,000	276,000	276,000
C725 Administration - T	296,800	273,925	331,665	34,865	57,740
C735 Millennium	0	(1,514)	0	0	1,514
C755 Tourism Grants	195,500	227,721	220,500	25,000	(7,221)
C740 Vis. Ser. Staff Sup.	104,200	87,782	105,200	1,000	17,418
C745 International VC-Ops	129,600	87,314	133,800	4,200	46,486
C750 Visitor Info. Ctr's	140,300	158,373	153,500	13,200	(4,873)
C730 Heritage	151,700	137,512	208,987	57,287	71,475
C765 Drtmth Museum Admin.	61,000	115,669	0	(61,000)	(115,669)
C770 Buildings/Operations	90,000	79,673	119,000	29,000	39,327
C775 Quaker House	9,700	349	9,900	200	9,551
C780 Evergreen House	19,700	5,210	20,900	1,200	15,690
C785 Alderney Gate	350,000	190,712	175,000	(175,000)	(15,712)
C760 Community/CivicEvent	410,300	528,843	680,694	270,394	151,851
<b>Total</b>	<b>\$2,897,900</b>	<b>\$2,921,096</b>	<b>\$2,822,598</b>	<b>(\$75,302)</b>	<b>(\$98,498)</b>

## Summary by Revenues

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
C711 MD- Support Services	\$0	(\$50,925)	\$0	\$0	\$50,925
C712 MD- Atlantic Canada	(175,000)	(183,003)	0	175,000	183,003
C713 MD- Canada	(320,000)	(326,583)	0	320,000	326,583
C714 MD- United States	(8,000)	(22,153)	0	8,000	22,153
C715 MD - Asia	0	(34,746)	0	0	34,746
C716 MD - Europe	(6,500)	(70,484)	0	6,500	70,484
C719 Partnership Developm	0	0	(200,000)	(200,000)	(200,000)
C725 Administration - T	(42,300)	(53,795)	(48,800)	(6,500)	4,995
C755 Tourism Grants	0	(24,410)	0	0	24,410
C745 International VC-Ops	(111,600)	(42,328)	(111,600)	0	(69,272)
C750 Visitor Info. Ctr's	(74,000)	(97,268)	(74,000)	0	23,268
C730 Heritage	(25,000)	(5,578)	(25,000)	0	(19,422)
C765 Drtmth Museum Admin.	0	(44,900)	0	0	44,900
C775 Quaker House	(10,200)	(1,367)	(10,200)	0	(8,833)
C780 Evergreen House	(10,200)	0	(10,200)	0	(10,200)
C785 Alderney Gate	(175,000)	0	0	175,000	0
C760 Community/CivicEvent	(97,400)	(161,259)	(85,400)	12,000	75,859
<b>Total</b>	<b>(\$1,055,200)</b>	<b>(\$1,118,799)</b>	<b>(\$565,200)</b>	<b>\$490,000</b>	<b>\$553,599</b>

# Tourism, Culture & Heritage

## Summary by Net Expenditures

	1999-2000 Budget	1999-2000 Actuals	2000-2001 Budget	Change over Budget	Change over Actuals
C701 Marketing & Sales	\$0	\$40	\$73,500	\$73,500	\$73,460
C702 Colateral Developmen	0	0	7,000	7,000	7,000
C703 Comm Level Mrkt Dev	0	0	25,000	25,000	25,000
C711 MD- Support Services	212,100	154,969	237,452	25,352	82,483
C712 MD- Atlantic Canada	29,300	(181,790)	0	(29,300)	181,790
C713 MD- Canada	116,300	315,366	0	(116,300)	(315,366)
C714 MD- United States	27,700	23,613	0	(27,700)	(23,613)
C715 MD - Asia	2,200	3,282	0	(2,200)	(3,282)
C716 MD - Europe	22,000	16,036	0	(22,000)	(16,036)
C717 MD - Media	20,000	10,117	31,500	11,500	21,383
C718 Strategic Mrkt Plann	0	0	13,000	13,000	13,000
C719 Partnership Developm	0	0	76,000	76,000	76,000
C725 Administration - T	254,500	220,130	282,865	28,365	62,735
C735 Millennium	0	(1,514)	0	0	1,514
C755 Tourism Grants	195,500	203,311	220,500	25,000	17,189
C740 Vis. Ser. Staff Sup.	104,200	87,782	105,200	1,000	17,418
C745 International VC-Ops	18,000	44,986	22,200	4,200	(22,786)
C750 Visitor Info. Ctr's	66,300	61,104	79,500	13,200	18,396
C730 Heritage	126,700	131,934	183,987	57,287	52,053
C765 Drtmth Museum Admin.	61,000	70,769	0	(61,000)	(70,769)
C770 Buildings/Operations	90,000	79,673	119,000	29,000	39,327
C775 Quaker House	(500)	(1,018)	(300)	200	718
C780 Evergreen House	9,500	5,210	10,700	1,200	5,490
C785 Alderney Gate	175,000	190,712	175,000	0	(15,712)
C760 Community/CivicEvent	312,900	367,584	595,294	282,394	227,710
<b>Total</b>	<b>\$1,842,700</b>	<b>\$1,802,297</b>	<b>\$2,257,398</b>	<b>\$414,698</b>	<b>\$455,101</b>

**Appendix A: Reserve Budget**

**HALIFAX REGIONAL MUNICIPALITY**  
**RESERVE FUNDS BUDGET**  
**To March 31, 2001**

	<b><i>Projected Balance March 31, 2000</i></b>	<b><i>Contributions</i></b>	<b><i>Withdrawals</i></b>	<b><i>Projected Balance March 31, 2001</i></b>
<b><i>Equipment Reserves</i></b>	1,409,023	640,921	(1,951,346)	98,598
<b><i>Operating Reserves</i></b>	2,940,768	4,056,833	(2,785,402)	4,212,199
<b><i>Capital Reserves</i></b>	14,142,743	21,871,028	(17,067,654)	18,946,117
<b><i>Pollution Control Reserves</i></b>	45,713,896	22,101,884	(16,874,240)	50,941,540
<b><i>TOTAL RESERVES</i></b>	64,206,430	48,670,666	(38,678,642)	74,198,454



**HALIFAX REGIONAL MUNICIPALITY  
RESERVE FUNDS PROJECTION  
To March 31, 2001**

	Projected Balance March 31, 2000	Projected Contributions	Projected Interest	Capital Budget Withdrawals	Operating Budget Withdrawals	Other Withdrawals	Projected Balance March 31, 2001
<b>Equipment and Operating Reserves</b>							
<b>Equipment Reserves</b>							
Q201 General Equipment							
Q202 Computers							
Q203 Library Automation							
Q204 Works Vehicles	\$1,840,360	\$149,950	\$82,752	(\$1,100,000)	(\$68,300)		\$904,762
Q205 Police Vehicles	335,477	60,000	15,096	(410,400)			173
Q206 Fire Vehicles	760,759		34,234	(248,000)		(74,646)	546,993
Q207 Library Vehicles	74,646						
Q208 Transit Buses							
Q209 Radio System Loan	(935,019)	187,004					(748,015)
Q210 CLASS System Loan	(65,223)	13,044					(52,179)
Q211 Library Automation Loan	(1,019,167)						(1,019,167)
Q213 Fuel System	64,471	77,424	5,545			(50,000)	97,440
Q212 Landfill Sale of Surplus Equipment	352,719		15,872				368,591
<b>Total Equipment Reserves</b>	<b>1,409,023</b>	<b>487,422</b>	<b>153,499</b>	<b>(1,758,400)</b>	<b>(68,300)</b>	<b>(124,646)</b>	<b>98,698</b>
<b>Operating Reserves</b>							
Q105 Environmental Control	\$44,429,605	\$12,023,009	\$1,977,664	(\$3,570,000)	(\$4,583,804)		\$50,276,474
Q106 Wastewater/Stormwater Management	1284291.73	8051143	50068	(8,720,436)			665,067
Subtotal Pollution Control	<b>45,713,896</b>	<b>20,074,152</b>	<b>2,027,732</b>	<b>(3,570,000)</b>	<b>(13,304,240)</b>		<b>50,941,540</b>
Q117 Sludge Tipping Fees		317,600					317,600
Q308 Operations Stabilization	<b>286,554</b>	900,599	12,895			(200,048)	1,000,000
Q310 Service Improvement	<b>343,624</b>	300,000	15,463	(175,000)			484,087
Q311 Cemetery Maintenance		22,500					22,500
Q309 Snow & Ice Control	<b>1,200,000</b>		54,000				1,254,000
Q303 Library Development Fund	<b>26,690</b>					(25,354)	1,336
Q301 Social Rehabilitation							
Q302 Design Engineering							
Q307 Metro Centre Cap Project							
Q305 Tax Certificates							
Total Other Operating Reserves							
Q306 Self Insurance	<b>1,083,900</b>	2,385,000	48,776		(2,385,000)		1,132,676
<b>Total Operating Reserves</b>	<b>48,654,664</b>	<b>23,999,851</b>	<b>2,158,866</b>	<b>(3,745,000)</b>	<b>(15,689,240)</b>	<b>(225,402)</b>	<b>55,163,739</b>
<b>Total Equipment &amp; Operating Reserves</b>	<b>\$50,063,688</b>	<b>\$24,487,273</b>	<b>\$2,312,365</b>	<b>(\$5,503,400)</b>	<b>(\$15,757,540)</b>	<b>(\$350,048)</b>	<b>\$55,282,337</b>

**HALIFAX REGIONAL MUNICIPALITY  
RESERVE FUNDS PROJECTION  
To March 31, 2001**

	Projected Balance March 31, 2000	Projected Sales of Land & Contributions	Projected Interest	Capital Budget Withdrawals	Operating Budget Withdrawals	Other Withdrawals	Projected Balance March 31, 2001
<b>Capital Reserves</b>							
Q101 Sale of Capital Assets		5,646,124		(3,800,000)	(494,000)		1,352,124
Q121 Business/Industrial Parks Expansion	3,000,000	10,403,900	135,000	(8,750,000)	(144,700)		4,644,200
Q104 Sewer Redevelopment	3,097,711	1,500,000	139,397	(1,225,000)			3,512,108
Q107 Parkland Development	352,455	212,000	15,860				580,315
Q119 Sackville Landfill Closure	4,897,535	2,077,000	220,389	(350,000)	(1,400,190)		5,444,734
Q120 Otter Lake Landfill Closure	1,420,400	1,180,000	63,918				2,664,318
Q103 Capital Surplus	227,194	200,000					200,000
Q102 Tax Sale Surplus			10,224				237,418
Q108 Kingswood Water	430,500					(430,500)	
Q118 Queenswood Water	82,900					(82,900)	
Q109 Glengarry Estates	20,595					(20,595)	
Q110 Windsor Junction Water	180,708	1,250	8,132				190,090
Q112 5594-96 Morris St	32,480	5,500	1,462				39,442
Q113 Rockingham Community Centre	9,667	6,000	435				10,102
Q114 5557 Cunard St	24,034		1,082				31,116
Q115 Captain William Spry Centre	69,769					(69,769)	
Q116 Richmond School	296,795	30,000	13,356	(300,000)			40,151
Subtotal Other	1,147,448	42,750	24,466	(300,000)		(603,764)	310,900
<b>Total Capital Reserves</b>	<b>\$14,142,743</b>	<b>\$21,261,774</b>	<b>\$609,254</b>	<b>(\$14,425,000)</b>	<b>(\$2,038,890)</b>	<b>(\$603,764)</b>	<b>\$18,946,117</b>
<b>TOTAL RESERVES</b>	<b>\$64,206,431</b>	<b>\$45,749,047</b>	<b>\$2,921,619</b>	<b>(\$19,928,400)</b>	<b>(\$17,796,430)</b>	<b>(\$953,812)</b>	<b>\$74,198,454</b>

**Appendix B: Capital Projects**

## 2000/01 Approved Capital Budget Summary By Business Unit

	1999 Gross Plan	2000/01 Gross Approved	2000/01 Funding Available	Capital from Operating	Provincial Capital Grant	2000/01 Debt Approved
Parks & Recreation	4,042,000	3,844,000	(642,000)		(100,000)	3,102,000
Shared Services	2,605,000	5,970,000	(1,100,000)	(3,170,000)	(100,000)	1,600,000
Tourism, Culture & Heritage	0					0
Administrative Services	0					0
Solid Waste Resources	3,640,000	4,850,000	(350,000)	(4,500,000)		0
Fire & Emergency Services	2,755,000	6,316,000	(4,716,000)	(300,000)		1,300,000
Regional Police	757,000	3,240,400	(1,210,400)	(900,000)	(1,130,000)	0
Financial Services	3,804,000	766,000	(225,000)		(341,000)	200,000
Human Resources	0					0
Information Services	0					0
Real Estate Services	2,129,000	12,615,000	(11,315,000)		(1,300,000)	0
Planning & Development S	538,000	1,300,000	(150,000)			1,150,000
Transit Services	0	200,000			(200,000)	0
Public Works & Transportati	21,374,000	24,347,600	(5,794,600)		(353,000)	18,200,000
CAO	3,350,000	1,600,000	(900,000)		(700,000)	0
Library Services	0	1,360,000	(100,000)	(837,000)	(171,000)	252,000
Integrated Communications	0	781,000				781,000
Major Facilities	0	280,000			(205,000)	75,000
<b>Totals</b>	<b>44,994,000</b>	<b>67,470,000</b>	<b>(26,503,000)</b>	<b>(9,707,000)</b>	<b>(4,600,000)</b>	<b>26,660,000</b>

# 2000/01 Approved Capital Budget - Details by Project

Priority	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LIC	Area Rated	2000/01 Total Funding	Capital from Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested
<b>Buildings</b>											
<b>Real Estate Services</b>											
1	CBA00627 Halifax Family Court Building Leaseholds	1,500,000	(1,200,000)	(300,000)			(1,500,000)				100,000
2	CBR00080 Dartmouth Ferry Terminal-Air Infiltratio	1,065,000	(1,065,000)				(1,065,000)				75,000
3	CBA00629 Environmental Remediation & Bldg Demoln	100,000									50,000
4	CBA00630 Code Requirements/Upgrades	50,000									50,000
5	CBA00631 90 Aldemey Drive Building Upgrades	50,000									50,000
6	CBR000821 Halifax Ferry Terminal Washrooms-Upgrade	33,000									50,000
7	CBR000728 Dartmouth Waterfront Park-Step Replcmnt	300,000									50,000
8	CBQ00016 Hfx City Hail-Ext. Restoration Program	125,000									55,000
9	CBR000735 Halifax City Hall-Mechanical Upgrades	80,000									50,000
10	CBR000660 Halifax Police Sln-Air Balancing/Ventila	50,000									50,000
11	CBR000745 Woodside Ferry Terminal-Pedway Repairs	50,000									50,000
12	CBR000753 Point Pleasant Park-Stone Cottage Reprs	50,000									60,000
13	CBR000748 200 Iisley Ave-Air Quality Improvements	50,000									50,000
14	CBR000750 200 Iisley Ave-Safety Upgrades	90,000									50,000
15	CBR000747 200 Iisley Ave-Underground Tank Removal	160,000									50,000
16	CBR000755 Underground Tank & Chimney Liner Replcmnt	50,000									55,000
17	CBR000751 Bell Road Depot-Ventilation	62,000									50,000
18	CBR000744 Mackintosh Depot-Ventilation Upgrades										55,000
19	CBR000731 Halifax Police Station-Roof Repairs										50,000
20	CBR000723 HRM Buildings-Roofing										50,000
21	CBR000733 Hfx Police Sln-Exterior Brick Repairs										50,000
22	CBR000736 Metro Transit Facilities-Roofing										100,000
23	CBR000738 Mackintosh Depot-Roof Repairs										160,000
24	CBR000727 Fleming Park Out Buildings-Repairs										50,000
25	CBR000439 Dingle Tower-Facade Restoration										50,000
26	CBR000895 Starr Manufacturing Building-Demolition										100,000
27	CBR000091 Public Gardens-Horticultural Hall Restor										160,000
28	CBR000737 Halifax Parade Square-Moat Repairs										50,000
29	CBR000741 Mackintosh Depot-Overhead Doors										50,000
30	CBR000732 Fairview Cemetery-Workshop/Office Repair										50,000
31	CBR000746 HRM Facilities-Exterior Repairs										50,000
32	CBR000738 Metro Transit Bldgs-Interior Upgrades										50,000
33	CBR000756 Fort Needham Buildings-Exterior Repairs										100,000
34	CBR000830 Fountains and Wading Pools-Repairs										160,000
35	CBR000743 Dartmouth Ferry Terminal-Washroom Upgrd										50,000
36	CBR000729 New Salt Dome-Eastern Region										100,000
37	CBR000440 2750 Dutch Village Rd-Install Air Cond										485,000
38	CBR000739 2750 Dutch Village Rd-Exterior Repairs										120,000
	CBR000730 New Salt Dome-Central Region										120,000
	CBR000757 HRM Facilities-Mechanical/Electrical Upg										120,000

Adjustments may be made following the completion of the Building Management Services Start-up Plan

Block Funding is Available for These Projects in the amount of 1,300,000

# 2000/01 Approved Capital Budget - Details by Project

Priority No.	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LTC	Area Rated	2000/01 Total Funding	Capital from Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested
	CBR00724 Ferry Terminals-Pontoon Protection										90,000
	CBR00740 2750 Dutch Village Rd-Roof Repairs										65,000
	CBR00759 HRM Rec Bldgs-Mechanical/Electrical Upgr										60,000
	CBR00749 200 Iilsley Ave-Window Replacement										60,000
	CBR00752 Eric Spicer Building-Duct Cleaning										50,000
	CBR00754 Cowie Hill Depot-Ventilation										50,000
	Subtotal	3,865,000	(2,265,000)	(300,000)	0	0	(2,565,000)	0	1,300,000	0	2,085,000
	<b>Metro Transit</b>										
-	CBQ00001 Bus Stop Accessibility (Moved from Operating)	100,000							100,000	0	30,000
-	CBQ00002 Park and Ride (Moved from Operating)	100,000							100,000	0	30,000
	Subtotal	200,000	0	0	0	0	0	0	200,000	0	30,000
	<b>Financial Services</b>										
-	CBA00894 PCB Compound	200,000								200,000	105,000
-	CBA00892 Warehouse Renovations	200,000								0	105,000
	Subtotal	200,000	0	0	0	0	0	0	0	200,000	105,000
	<b>Parks &amp; Recreation</b>										
1	CBC00721 St. Margaret's Bay Arena	75,000								75,000	100,000
2	CBC00447 Arena Upgrades	50,000							50,000	0	150,000
3	CBC00028 Recreation/Heritage Building Upgrades	150,000								150,000	300,000
4	CBC00025 Major Facilities Upgrade	500,000	(262,000)				(262,000)			238,000	300,000
5	CBC00812 Beazley Field House Upgrades	250,000	(80,000)				(80,000)			170,000	50,000
6	CBC00008 Lebrun Centre Upgrades	50,000								50,000	50,000
7	CBC00712 Mainland Commons Aquatic & Community Ctr	434,000	(17,000)				(17,000)			434,000	3,032,000
8	CBC00719 George Dixon Centre	50,000								50,000	50,000
9	CBC00707 Chezzetcook Fire Hall Renovations (Area Rated)	50,000	(25,000)				(25,000)			50,000	50,000
10	CBC00822 Carroll's Corner Community Center (Area Rated)	18,000	(25,000)				(18,000)			33,000	50,000
	CBC00710 Bloomfield Centre Upgrades										165,000
	CBC00006 Captain William Spry Centre										67,000
	CBC00720 Springfield Lake Recreation Centre										63,000
	CBC00709 St. Andrew's Centre										50,000
	CBC00713 Beechville Lakeside Timeriea Com. Ctr										100,000
	CBC00718 North & South Woodside Community Centre										50,000
	CBC00811 Needham Center/Pool										50,000
	CBC00027 Cole Harbour Activity Centre										50,000
	CBC00711 Findlay Centre										50,000
	CBC00716 Graham's Grove Storage										50,000
	CBC00708 Fall River Recreation Centre Upgrades										50,000
	Subtotal	1,627,000	(384,000)	0	0	(43,000)	(427,000)	0	50,000	1,150,000	4,377,000

## 2000/01 Approved Capital Budget - Details by Project

Priority No.	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LTC	Area Rated	2000/01 Total Funding	Capital from Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested
<b>Fire &amp; Emergency Services</b>											
1	CBF00444 Station Replacement (4) *	3,000,000		(3,000,000)			(3,000,000)			0	2,000,000
2	CBF00036 Knightsridge Dr. - Station 7 Repairs	230,000								230,000	
3	CBF00697 Exhaust Extraction Systems	70,000								70,000	
	CBF00696 Exhaust Extraction System-Hammonds Plns	50,000	(10,000)			(50,000)	(50,000)				75,000
	CBF00698 Black Pt FD Station #56 Exhaust Extraction System	46,000				(36,000)	(46,000)				
	Subtotal	3,396,000	(10,000)	(3,000,000)	0	(86,000)	(3,096,000)	0	0	300,000	2,075,000
<b>Regional Police</b>											
1	CBP00764 Exhibit Storage System *	60,000		(60,000)			(60,000)				1,520,000
1	CBP00772 Relocation of Police Serv. to Headquarters Facility	740,000		(740,000)			(740,000)				
	Subtotal	800,000	0	(800,000)	0	0	(800,000)	0	0	0	1,520,000
	<b>Total Buildings</b>	<b>10,088,000</b>	<b>(2,659,000)</b>	<b>(4,100,000)</b>	<b>0</b>	<b>(129,000)</b>	<b>(6,888,000)</b>	<b>0</b>	<b>1,550,000</b>	<b>1,650,000</b>	<b>10,139,500</b>

# 2000/01 Approved Capital Budget - Details by Project

Priority No.	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LIC	Area Rated	2000/01 Total Funding	Capital from Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested	
<b>Business Parks</b>												
<b>Real Estate Services</b>												
1	CQE00636 Burnside Expansion, Ph II-1-New Roads	2,200,000		(2,200,000)			(2,200,000)				60,000	
2	CQE00637 Burnside Expansion, Ph II-2-New Roads	3,000,000		(3,000,000)			(3,000,000)				5,300,000	
3	CQE00638 Burnside Expansion, Ph II-3-New Roads	2,600,000		(2,600,000)			(2,600,000)				125,000	
4	CQE00639 Burnside Expansion-Bancroft Ct Develop	950,000		(950,000)			(950,000)				400,000	
	CQE00640 Dev Plan, Undev Areas-Pyritic Slates										1,500,000	
	CQE00641 Bayers Lake-Extension										145,000	
	CQE00642 Ragged Lake-Master Plan/Proposal Request										60,000	
	CQE00643 Susie Lake Crescent-Road Improvements										50,000	
	CQE00644 Chain Lake Dr, Ph 3-Road Improvements										250,000	
	CQE00645 Akerley Boulevard West-Mill Overlay										335,000	
	CQE00646 Akerley Boulevard East-Mill Overlay										5,000,000	
	CQE00647 Iisley Avenue-Micro Surfacing										2,300,000	
	CQE00648 Topple Drive-Micro Surfacing										500,000	
	CQE00649 Windmill Road, Ph 1-New Sidewalk										135,000	
	CQE00650 Aerotech Dr-Overlay of Asphalt										135,000	
	CQE00657 Burnside Expansion, Ph II-4-New Roads										130,000	
	CQE00652 Chain Lake Dr, Ph 4-Road Improvements										130,000	
	CQE00651 Pratt & Whitney Drive-Overlay										130,000	
	CQE00655 Akerley Boulevard West-Overlay										130,000	
	CQE00654 Akerley Boulevard East-Overlay										130,000	
	CQE00653 Windmill Rd, Ph 2-New Sidewalk										130,000	
	CQE00656 Mosher Drive-Street Reconstruction										16,700,000	
	<b>Total</b>	<b>8,750,000</b>	<b>0</b>	<b>(8,750,000)</b>	<b>0</b>	<b>0</b>	<b>(8,750,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,700,000</b>	
	<b>Total Business Parks</b>	<b>8,750,000</b>	<b>0</b>	<b>(8,750,000)</b>	<b>0</b>	<b>0</b>	<b>(8,750,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,700,000</b>	



# 2000/01 Approved Capital Budget - Details by Project

Priority No.	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LTC	Area Rated	2000/01 Total Funding	Capital from Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested
<b>Parks &amp; Playgrounds</b>											
<b>Parks &amp; Recreation</b>											
1	CPR00323 Upgrade Playgrounds-CSA Standards	70,000								70,000	70,000
2	CP00303 Parks & Playgrounds Priority Safety Upgrades	300,000	(50,000)				(50,000)			250,000	300,000
3	CPR00324 Athletic Field Upgrading/Repairs	100,000								100,000	200,000
4	CPR00325 Walkway Repairs-HRM Wide Program	88,000								100,000	150,000
5	CPR00326 Playground Fencing Repairs	280,000	(30,000)				(30,000)			250,000	50,000
6	CP00683 Sports Field Upgrades	135,000								135,000	300,000
7	CPC00304 Ballfield Priority Safety Upgrades	60,000								60,000	200,000
8	CPR00330 Cemetery Upgrades	50,000								50,000	60,000
9	CPR00327 Sport Court Repairs	50,000								50,000	50,000
10	CPC00684 Sports Courts Upgrades	275,000								50,000	200,000
11	CPC00467 Regional Trails Development	125,000								275,000	300,000
12	CP00680 Passive Park Upgrades	100,000								125,000	200,000
13	CPR00618 Dartmouth Common Upgrades	70,000	(20,000)				(20,000)			100,000	50,000
14	CPC00682 Skateboarding Facilities	50,000								50,000	50,000
15	CP00675 Track and Field Upgrades	60,000								50,000	200,000
16	CPR00316 City Wide Tree Planting	60,000								60,000	60,000
17	CPR00619 Public Gardens Upgrade	54,000								54,000	65,000
18	CPC00676 New Passive Park Development	150,000	(100,000)				(100,000)			50,000	130,000
19	CPC00679 New Sports Court Development	50,000	(15,000)				(15,000)			35,000	60,000
	CPR00622 Parks Depots and Facility Repairs										60,000
	CPR00331 General Park Repair Upgrds (Business Are										60,000
	CPR00328 Overseeding-Major Fields										50,000
	CPR00465 Safety Fencing Park Areas										50,000
	CPR00466 Cornwallis Park Safety Upgrades										300,000
	CPR00621 Point Pleasant Park Master Plan										100,000
	CPC00678 New Sportfield Development										50,000
	CPC00313 Regional Washroom Facilities										50,000
	CPC00810 Spray Pool Upgrades										50,000
	CP00809 Westphal/Cole Harbour Commons (NSHCC)										50,000
	CP00681 Shubie Park Campground (Can't be adjusted down)										150,000
	CPC00677 New Playground Development										190,000
	CPC00685 New Ball Field Development (Can't be adjusted down)										150,000
	CPC00814 Mainland Commons-Halifax										700,000
	CPR00620 Park Related Environmental Upgrades										50,000
<b>Total</b>		<b>2,167,000</b>	<b>(215,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(215,000)</b>	<b>0</b>	<b>0</b>	<b>1,952,000</b>	<b>4,705,000</b>
<b>Total Parks &amp; Recreation</b>		<b>2,167,000</b>	<b>(215,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(215,000)</b>	<b>0</b>	<b>0</b>	<b>1,952,000</b>	<b>4,705,000</b>

## 2000/01 Approved Capital Budget - Details by Project

Priority No.	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LTC	Area Rated	2000/01 Total Funding	Capital from Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested	
<b>Community &amp; Property Development</b>												
	Planning & Development Services											
1	CDC00111 Oversized Streets	500,000	0	0			0	0		500,000	500,000	
2	CDC00110 Oversized Sewers	500,000	0	0			0	0		500,000	500,000	
3	CDC00453 Downtown/Comm. Areas Streetscape Imprv	300,000	(150,000)				(150,000)			150,000	500,000	
4	CDC00116 Glenbourne Land Development	0	0	0			0	0		0	800,000	
	Subtotal	1,300,000	(150,000)	0	0	0	(150,000)	0	0	1,150,000	2,300,000	
	<b>Total Community &amp; Property Development</b>	<b>1,300,000</b>	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>2,300,000</b>	

# 2000/01 Approved Capital Budget - Details by Project

Priority No.	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LIC	Area Rated	2000/01 Total Funding	Capital from Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested
<b>District Capital</b>											
	CAO										
	CCC00123 District 1 Allocation	30,433							30,433	0	0
	CCC00124 District 2 Allocation	30,433							30,433	0	0
	CCC00125 District 3 Allocation	30,434							30,434	0	0
	CCC00126 District 4 Allocation	30,435							30,435	0	0
	CCC00127 District 5 Allocation	30,435							30,435	0	0
	CCC00128 District 6 Allocation	30,435							30,435	0	0
	CCC00129 District 7 Allocation	30,435							30,435	0	0
	CCC00130 District 8 Allocation	30,435							30,435	0	0
	CCC00131 District 9 Allocation	30,435							30,435	0	0
	CCC00132 District 10 Allocation	30,435							30,435	0	0
	CCC00133 District 11 Allocation	30,435							30,435	0	0
	CCC00134 District 12 Allocation	30,435							30,435	0	0
	CCC00135 District 13 Allocation	30,435							30,435	0	0
	CCC00136 District 14 Allocation	30,435							30,435	0	0
	CCC00137 District 15 Allocation	30,435							30,435	0	0
	CCC00138 District 16 Allocation	30,435							30,435	0	0
	CCC00139 District 17 Allocation	30,435							30,435	0	0
	CCC00140 District 18 Allocation	30,435							30,435	0	0
	CCC00141 District 19 Allocation	30,435							30,435	0	0
	CCC00142 District 20 Allocation	30,435							30,435	0	0
	CCC00143 District 21 Allocation	30,435							30,435	0	0
	CCC00144 District 22 Allocation	30,435							30,435	0	0
	CCC00145 District 23 Allocation	30,435							30,435	0	0
	<b>Total</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>
	<b>Total District Capital</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>

## 2000/01 Approved Capital Budget - Details by Project

Priority No.	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LTC	Area Rated	2000/01 Total Funding	Capital from Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested	
<b>Light Equipment</b>												
<b>Financial Services</b>												
	CEM00893 Fuel System Repairs	50,000		(50,000)			(50,000)		0	0	10,000	
	CEA00971 Coin Room Modernization	50,000	0	(50,000)			(50,000)	0	0	0	75,000	
	<b>Total</b>										85,000	
<b>Parks &amp; Recreation</b>												
1	CEC00457 Program & Aquatic Equip Var Ctrs	30,000							30,000	0	20,000	
2	CEC00686 Athletic Field Equipment	20,000							20,000	0	40,000	
	CEC00813 Captain William Spry Fitness Center	50,000	0	0			0	0	50,000	0	100,000	
	<b>Total</b>										160,000	
<b>EMO</b>												
	CEE00815 Amateur Radio	0					0	0	0	0	50,000	
	<b>Total</b>										50,000	
<b>Fire &amp; Emergency Services</b>												
1	CEF00699 Thermal Imaging Cameras (2)	65,000		(65,000)			(65,000)				65,000	
2	CEF00702 Opticom Signalization System	80,000					0	80,000		0	80,000	
3	CEF00703 Foam System Upgrade (3)	60,000					0	60,000		0	60,000	
4	CEF00701 Air Quality Monitoring Meters (9)	60,000					0	60,000		0	60,000	
	<b>Total</b>	265,000	0	(65,000)			(65,000)	200,000	0	0	145,000	
<b>Library Services</b>												
	CEL00816 WEBPAC-World Wide Web	53,000					0		53,000	0	0	
	<b>Total</b>	53,000	0	0			0	0	53,000	0	0	
<b>Regional Police</b>												
1	CEP00777 Voice Box J1185 System	225,000					0		225,000	0	32,000	
2	CEP00771 Photographic Colour Processor Replacement	80,000					0	80,000		0	20,000	
	CEP00454 Communications Intercepts	305,000	0	0			0	0	305,000	0	300,000	
	<b>Total</b>	723,000	0	(115,000)			(115,000)	200,000	408,000	0	792,000	
	<b>Total Light Equipment</b>											

## 2000/01 Approved Capital Budget - Details by Project

Priority No.	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LIC	Area Rated	2000/01 Total Funding	Capital from Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested	
<b>Heavy Equipment</b>												
	<b>Financial Services</b>											
	CHA00957 Electronic Parking Meter Conversion	175,000		(175,000)			(175,000)			0	1,240,000	
	<b>Total</b>	175,000	0	(175,000)	0	0	(175,000)	0	0	0	1,240,000	
	<b>Fire &amp; Emergency Services</b>											
	CHF00704 Lake Echo Emergency Generator	30,000	(4,000)			(30,000)	(30,000)					
	CHF00705 Lawrencetown FD Rescue Boat	17,000	(14,000)			(17,000)	(17,000)					
	CHF00706 Black Pt FD Air Compressor	14,000				(14,000)	(14,000)					
	<b>Total</b>	61,000	(18,000)	0	0	(43,000)	(61,000)	0	0	0	0	
	<b>Regional Libraries</b>											
	CHL00818 Tantallon Public Library	1,107,000		(100,000)			(100,000)	837,000	118,000	52,000		
	<b>Total</b>	1,107,000	0	(100,000)	0	0	(100,000)	837,000	118,000	52,000	0	
	<b>Total Heavy Equipment</b>	1,343,000	(18,000)	(275,000)	0	(43,000)	(336,000)	837,000	118,000	52,000	1,240,000	

# 2000/01 Approved Capital Budget - Details by Project

Priority No.	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LIC	Area Rated	2000/01 Total Funding	Capital from Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested	
<b>Fleet</b>												
Shared Services												
	CVA00974	3,000,000					0	1,500,000		1,500,000	3,500,000	
	CVA00973	804,000		0			0	804,000		0	1,980,000	
	CVA00972	1,666,000		(1,100,000)			(1,100,000)	566,000		0	1,666,000	
	CVA00979	100,000					0		100,000	100,000	3,000,000	
	CVA00975	400,000		0			0	300,000	100,000	0	190,000	
	<b>Total</b>	<b>5,970,000</b>	<b>0</b>	<b>(1,100,000)</b>	<b>0</b>	<b>0</b>	<b>(1,100,000)</b>	<b>3,170,000</b>	<b>100,000</b>	<b>1,600,000</b>	<b>10,336,000</b>	
Parks & Recreation												
	CVC00200	0					0			0	130,000	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	
Fire & Emergency Services												
1	CVF00535	1,000,000					0				2,450,000	
2	CVF00462	283,000		(183,000)			(183,000)	100,000		1,000,000	175,000	
	CVF00688	230,000					(230,000)					
	CVF00691	210,000					(210,000)					
	CVF00687	206,000					(206,000)					
	CVF00689	200,000					(200,000)					
	CVF00693	200,000					(200,000)					
	CVF00690	200,000					(200,000)					
	CVF00695	25,000	(25,000)				(25,000)					
	CVF00692	20,000	(5,000)				(20,000)					
	CVF00694	20,000	(20,000)				(20,000)					
	<b>Total</b>	<b>2,594,000</b>	<b>(50,000)</b>	<b>(183,000)</b>	<b>0</b>	<b>(1,261,000)</b>	<b>(1,494,000)</b>	<b>100,000</b>	<b>0</b>	<b>1,000,000</b>	<b>2,625,000</b>	
Library Services												
	CVL00817	200,000					0			200,000	0	
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	
Regional Police												
1	CVP00767	982,400		(410,400)			(410,400)	572,000		0	821,000	
1	CVP00766	328,000		0			0	328,000		0	184,000	
	<b>Total</b>	<b>1,310,400</b>	<b>0</b>	<b>(410,400)</b>	<b>0</b>	<b>0</b>	<b>(410,400)</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>1,005,000</b>	
	<b>Total Fleet</b>	<b>10,074,400</b>	<b>(50,000)</b>	<b>(1,693,400)</b>	<b>0</b>	<b>(1,261,000)</b>	<b>(3,004,400)</b>	<b>4,170,000</b>	<b>100,000</b>	<b>2,800,000</b>	<b>14,063,500</b>	

# 2000/01 Approved Capital Budget - Details by Project

Priority No.	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LIC	Area Rated	2000/01 Total Funding	Capital From Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested	
<b>Information Technology</b>												
<b>Real Estate Services</b>												
1	CIA00625 Computerized Maintenance Management Sys	241,000					0	0	241,000	0	0	
	Total	241,000	0	0	0	0	0	0	241,000	0	0	
<b>Shared Services</b>												
1	CIA01011 GIS Server hardware Upgrades	100,000					0	0	100,000	0	50,000	
	Total	100,000	0	0	0	0	0	0	100,000	0	50,000	
<b>Information Services</b>												
	CIA00250 Project Genesis	0					0	0	0	0	2,500,000	
	Total	0	0	0	0	0	0	0	0	0	2,500,000	
<b>Integrated Communications Committee</b>												
1	CIY00019 Computer Aided Dispatch (CAD) (Phase 1)	781,000					0	0	0	781,000	1,219,000	
2	CIY00003 TMR Project Management (moved from operating)	0					0	0	0	0	3,000,000	
3	CIP00776 Trunked Mobile Radio System (TMR)	0					0	0	0	0	4,219,000	
	Total	781,000	0	0	0	0	0	0	0	781,000	4,219,000	
<b>Regional Police</b>												
1	CIP00768 Fingerprint Transmission System	150,000					0	0	150,000	0	50,000	
2	CIP00778 Mug Shot Capture System	150,000					0	0	150,000	0	88,000	
3	CIP00770 Major Crime Software System	200,000					0	0	200,000	0	100,000	
4	CIP00760 Automatic Vehicle Location System (AVL)	125,000					0	0	125,000	0	125,000	
5	CIP00761 Disclosure System	200,000					0	0	200,000	0	100,000	
6	CIP00765 Fingerprint Scanning System						0	0		0	100,000	
	CIP00773 Police Time Replacement						0	0		0	100,000	
	CIP00774 Record Management System(RMS's)						0	0		0	3,000,000	
	CIP00896 Voice to Text Recording System						0	0		0	100,000	
	Total	825,000	0	0	0	0	0	0	825,000	0	3,563,000	
<b>Public Works &amp; Transportation</b>												
	CIU00004 Replace GO-Time Monitors	53,000					0	0	53,000	0	0	
	Total	53,000	0	0	0	0	0	0	53,000	0	0	
	Total Information Technology	2,000,000	0	0	0	0	0	0	1,219,000	781,000	10,332,000	

# 2000/01 Approved Capital Budget - Details by Project

Priority No.	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LIC	Area Rated	2000/01 Total Funding	Capital from Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested	
<b>Roads (New)</b>												
Public Works & Transportation												
1	CXR000332 New Paving of Subv'n Sts. Inside Core Ar	500,000			(250,000)		(250,000)			250,000	600,000	
2	CXR000483 New Paving-Sub'n Streets Outside Core	300,000	(150,000)		(150,000)		(300,000)				350,000	
	Total	800,000	(150,000)	0	(400,000)		(550,000)			250,000	950,000	
	Total Roads (New)	800,000	(150,000)	0	(400,000)		(550,000)			250,000	950,000	
<b>Roads (Renewals)</b>												
Public Works & Transportation												
1	CYU000020 Retaining Wall Replacement and Repair	118,000					(9,600)			108,400	150,000	
2	CYR000995 School Street (Slayter-End)	21,000			(3,000)		(3,000)			18,000		
3	CYR000998 Dalkeith Dr (Arklow-Arklow)	250,000			(21,000)		(21,000)			229,000		
4	CYR000996 Swallow St (Flamingo-End)	100,000			(7,000)		(7,000)			93,000		
5	CYR010000 Ernest Avenue (Albro Lk Rd-Brannon)	210,000								210,000		
6	CYR000987 Kinsac Rd (Jamie-Station Rd)	256,000			(5,000)		(5,000)			256,000		
7	CYR000986 Theakston Ave (Pinegrove W-End-E 30m)	48,000			(2,000)		(2,000)			43,000		
8	CYR000985 Glenn Court (Glenn Ave-End)	240,000			(16,000)		(16,000)			240,000		
9	CYR000994 Kempt Rd (100M of Hood)	240,000								224,000		
10	CYR000982 Aspen Crescent (Tamarack to Sycamore)	95,000								95,000		
11	CYR000999 Brightwood Ave (Victoria Rd-Slayter St)	360,000								360,000		
12	CYR000981 Trunk 2 (Holland Rd-Collins)	200,000			(14,000)		(14,000)			186,000		
13	CYR000989 Adelaide Avenue (Hillcrest-Willlett)	170,000			(11,000)		(11,000)			159,000		
14	CYR010005 Dorothea Drive (Topsoil-Spring Ave)	200,000			(13,000)		(13,000)			187,000		
15	CYR010003 Colindale St (Purcell's Cove-Pearl)	375,000			(1,000)		(1,000)			375,000		
16	CYR010002 Young St (Windor to Kempt)	30,000								29,000		
17	CYR010004 Castle Hill Dr (Grosvenor-Cresthaven)	190,000								190,000		
18	CYR000983 Lockview Rd (Kinclaven-High St)	300,000			(17,000)		(17,000)			300,000		
19	CYR000992 Portland Street (Laketfront Rd-Gaston Rd)	250,000			(8,000)		(8,000)			233,000		
20	CYR000993 Ashgrove Ave (Cole Harbour Rd-Attwood)	200,000			(15,000)		(15,000)			192,000		
21	CYR000997 Holland Ave (Bedford Hwy-End)	230,000								215,000		
22	CYR010100 Glencoe Dr (Tay Ave-Tummell Dr)	119,000								119,000		
23	CYR010009 Shirley Street (Vernon-Preston)	87,000								87,000		
24	CYR010008 West Street (Robie-Agricola)	200,000								200,000		
25	CYR010006 Summit Heights Road (End-End)	170,000								170,000		
26	CYR000984 Ridge Ave (Civic 44-Turning Circle)	60,000								60,000		
27	CYU000112 Hydrostone Lanes	150,000								150,000		
28	CYR000823 Gravel Road Reconstruction	60,000								60,000		
29	CYU000021 Street Light Power enclosure	87,600								87,600		
30	CYU000022 Street light standards											
31	CYR000991 Paving Renewal 2001											
	CYR000988 Evans Ave Connector (Evans-Glenforest)											
	CYR010001 Evans Avenue (Titus to Ford)											
	CYR010007 Sheridan Street (Albro Lake-Russell)											
	CYR000825 Gravel Road Intersection Renewals											
	Total	5,072,600	(9,600)	0	(133,000)		(142,600)			4,930,000	3,550,000	
	Total Roads (Renewals)	5,072,600	(9,600)	0	(133,000)		(142,600)			4,930,000	3,550,000	



## 2000/01 Approved Capital Budget - Details by Project

Priority No.	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LIC	Area Rated	2000/01 Total Funding	Capital from Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested
<b>Roads (Resurfacing)</b>											
Public Works & Transportation											
1	CZR000352 Crack Sealing Various Locations	100,000								100,000	330,000
2	CZR000355 Main Artery Patching Various Locations	300,000								300,000	769,000
3	CZR000357 Resurfacing Various Locations	5,850,000								5,850,000	7,690,000
4	CZR000358 Surface Sealing-Variou Locations	570,000								570,000	1,110,000
5	CZR000472 Bridge Repairs Various Locations										160,000
	<b>Total</b>	<b>6,820,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,820,000</b>	<b>10,059,000</b>
	<b>Total Roads Resurfacing</b>	<b>6,820,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,820,000</b>	<b>10,059,000</b>
	<b>Grand total of Roads</b>	<b>12,692,600</b>	<b>(159,600)</b>	<b>0</b>	<b>(533,000)</b>	<b>0</b>	<b>(692,600)</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>14,559,000</b>

# 2000/01 Approved Capital Budget - Details by Project

Priority No.	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LIC	Area Rated	2000/01 Total Funding	Capital from Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested	
<b>Sewers (General)</b>												
<b>Public Works &amp; Transportation</b>												
1	CGJ00023 Servicing and Master Plans	150,000							150,000	0	150,000	
2	CGR00788 Studies & Investigations(Var.Locations)	150,000							150,000	0	150,000	
3	CGU00024 Crown Dr/St Margaret's Bay Rd-San Sewer	100,000								100,000		
4	CGU00025 Pleasant St (Atlantic-Iving) San Sewer	260,000								260,000		
5	CGI00015 Melville Cove PS Back Up Power	200,000								200,000		
6	CGR00783 Caldwell Road Pumping Station	130,000								130,000		
7	CGR00490 Walker Street Sanitary Sewer	150,000								150,000		
8	CGU00026 Shore Road Bank Stabilization	200,000								200,000		
9	CGR00370 Leblin Park-Storm Sewers	200,000								200,000		
10	CGR00797 Meadowbrook& Basinview Intrscin-Strm Dm	60,000								60,000		
11	CGU00029 Humber Park Storm Sewer	200,000								200,000		
12	CGR00782 Centre Street Storm Sewer	200,000								200,000		
	CGR00888 Hines Road Storm Sewer										300,000	
	CGR00911 Belleshire Dr-Culvert Renewal										150,000	
	CGR00492 Ross Road Area Storm Sewer										50,000	
	CGR00792 Kempt Rd (Young-Columbus)-Storm Sewer										200,000	
											400,000	
	<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>1,700,000</b>	<b>1,900,000</b>	
	<b>Total Sewers</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>1,700,000</b>	<b>1,900,000</b>	

# 2000/01 Approved Capital Budget - Details by Project

Priority No.	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LIC	Area Rated	2000/01 Total Funding	Capital from Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested	
	<b>Sewer (Other)</b>											
	CAO											
1	CSE00386 Pollution Control-Halifax Harbour	900,000		(900,000)			(900,000)				980,000	
	Total	900,000	0	(900,000)	0	0	(900,000)				980,000	
	Public Works & Transportation											
1	CGR00632 North Preston STP Expansion	25,000		(25,000)			(25,000)				800,000	
2	CGR00633 Mill Cove WPCP Improvements	165,000		(165,000)			(165,000)					
3	CGR00780 Uplands Park STP	20,000		(20,000)			(20,000)					
4	CGR00779 Springfield Lake STP Bar Screen	60,000		(60,000)			(60,000)					
5	CGR00634 Aerotech Park STP Expansion	40,000		(40,000)			(40,000)					
6	CGR00635 Aerotech Park WTP and Distribution	60,000		(60,000)			(60,000)					
7	CSR00624 Hines Road Storm Sewer	600,000		(600,000)			(600,000)				500,000	
8	CSR00503 Infiltration/Inflow Reduction	250,000		(250,000)			(250,000)				250,000	
9	CSR00390 Pollution Prevention Program (Source Con	300,000		(300,000)			(300,000)				300,000	
10	CSR00804 Quigley's Corner-Pumping Stn, Force mains	600,000		(600,000)			(600,000)				700,000	
11	CGR00371 Upgrading Pumping Stations	350,000		(350,000)			(350,000)				500,000	
12	CGR00787 Fenerty Road Culvert Renewal	50,000		(50,000)			(50,000)					
13	CGR00796 Mount Edward Road Culvert	175,000		(175,000)			(175,000)					
14	CGR00374 Port Wallace-Sanitary Sewer System	400,000		(400,000)			(400,000)					
15	CGR00365 Cole Harbour-Storm & Sanitary Sewers	400,000		(400,000)			(400,000)					
16	CGR00493 Easement St. Michael's to Pinegrove	200,000		(200,000)			(200,000)					
17	CSR00802 Sackville Sanitary Sewer System	200,000		(200,000)			(200,000)				1,000,000	
	CGR00789 Fairview Overpass Combined Sewer										300,000	
	CGR00806 Old Sambro Rd:Sussex-MacIntosh-Storm Swr										250,000	
	Total	3,895,000	0	(3,895,000)	0	0	(3,895,000)		0	0	4,600,000	
	Total Sewers (Other)	4,795,000	0	(4,795,000)	0	0	(4,795,000)		0	0	5,580,000	
	Grand total of Sewers	6,785,000	0	(4,795,000)	0	0	(4,795,000)		300,000	1,700,000	7,480,000	

# 2000/01 Approved Capital Budget - Details by Project

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<b>Sidewalks (New)</b>												
<b>Public Works &amp; Transportation</b>												
1	CJR00839 Beaver Bank Cross Rd(Waterwheel/Noria-N	15,000								15,000		
2	CJR00838 Waverley Rd(Montague Rd/Hwy 7 Intrscn)	18,000								18,000		
3	CJR00397 Lockview Rd (existing-Lockview Ct W. sd	300,000			(150,000)	(150,000)	(300,000)			0	400,000	
4	CJR00954 Montague Rd(Montague Dr/Lake Loon Rd)	140,000			(70,000)	(70,000)	(70,000)			0		
5	CJR00969 Barrington St(Devonshire to Existing)	10,000								10,000		
6	CJR00970 Sycamore Lane(Riverside-Raymond Dr)	60,000			(30,000)	(30,000)	(30,000)			30,000	130,000	
7	CJR00396 St. Margarets Bay Rd. (Oliver-Greenhead n	214,000			(107,000)	(107,000)	(107,000)			107,000		
8	CJR00968 Waverley Rd(Montebello-200 Waverley Rd)	80,000								80,000		
10	CJR00980 Barrington Street (Gerrish-Cornwallis)	82,000								82,000		
9	CJR00897 Cobequid Rd Sidewalk(Rocky Lk-Amer Hill)									0		
	CJR00956 Sidewalks 2001 - Various Districts											
	<b>Total</b>	<b>919,000</b>	<b>0</b>	<b>0</b>	<b>(357,000)</b>	<b>(150,000)</b>	<b>(507,000)</b>		<b>0</b>	<b>412,000</b>	<b>1,900,000</b>	
	<b>Total New Sidewalks</b>	<b>919,000</b>	<b>0</b>	<b>0</b>	<b>(357,000)</b>	<b>(150,000)</b>	<b>(507,000)</b>		<b>0</b>	<b>412,000</b>	<b>1,900,000</b>	

# 2000/01 Approved Capital Budget - Details by Project

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<b>Sidewalk Renewals</b>												
<b>Public Works &amp; Transportation</b>												
1	CKR00824 Asphalt Pathway Renewals	80,000									80,000	
2	CKR00866 Portland St(Pleasant to Maitland)N Side	35,880									35,880	
3	CKR00873 Edward Arab Ave(George Daultinee Ave-J.Fergus	70,700									70,700	
4	CKR00883 Coburg Rd(Edward to Robie) S Side	24,180									24,180	
5	CKR00967 Memorial Drive(Robie-Leeds)	132,000									132,000	
6	CKR00869 Scott St(Fenwick to McNeil)W Side	24,700									24,700	
7	CKR00874 D. Village Rd(Springvale-Mumford)E Side	27,300									27,300	
8	CKR00943 Kearney Lk Rd,BIHI East-BIHI West(S)	31,980									31,980	
9	CKR00965 Saint Andrews Ave(Chisholm-Federal)	50,000									50,000	
10	CKR00950 Elmwood Ave Bedford-Haig(N)	17,160									17,160	
11	CKR00885 Dublins St(Bayers and Young)W Side	18,980									18,980	
12	CKR00940 Joseph Howe Dr. Rail Line-Westbourne Bldg	32,760									32,760	
13	CKR00953 Spikenard St. Stevens-Margaree (N)	14,820									14,820	
14	CKR00951 Murdoch Rd,Dutch Village-Royal Pine(N)	30,680									30,680	
15	CKR00876 Basinview Dr(Leeds to Bright)E Side	41,600									41,600	
16	CKR00881 Pr.Albert Rd(Ochterloney-Hawthorne)N	49,400									49,400	
17	CKR00880 Pinehill Drive S Side	9,100									9,100	
18	CKR00887 Hillside Ave(Mt Pleasant to Lakeview)	21,060									21,060	
19	CKR00871 Windmill Rd(Faulkner to Dawson)E Side	21,580									21,580	
20	CKR00867 Cork St(Oxford to Connelly)N Side	62,140									62,140	
21	CKR00868 Cabot St(Prescott & Robie) N Side	23,140									23,140	
22	CKR00877 Hershey Rd(Clyde to Milville) N Side	34,060									34,060	
23	CKR00879 Berlin St(Connolly to Oxford)N Side	54,600									54,600	
24	CKR00882 Mitchell St(Rosedale to Floral)N Side	23,920									23,920	
25	CKR00910 Acadia St(Albert to Vestry-E Side)	44,720									44,720	
26	CKR00941 Normandy Dr.Highland-Merson(S)	24,180									24,180	
27	CKR00958 Wellington St. Tower-Ingils(E)	83,200									83,200	
28	CKR00944 Fenwick St/Lucknow-South Park (S)	30,420									30,420	
29	CKR00945 Ascot Ave/Dutch Village Rd-Royal Pine(N)	16,380									16,380	
30	CKR00875 Chebucto Rd(William Hunt to Connaught)	129,480									129,480	
31	CKR00946 Barrington St/Harvey-South(W)	20,800									20,800	
32	CKR00947 Morningside Dr/Dutch Village Rd-Melton S	26,260									26,260	
33	CKR00948 Johnstone Ave/Cameron-Esson(W)	64,480									64,480	
34	CKR00949 Morningside/Dutch Village-Lexington(N)	88,140									88,140	
35	CKR00909 Prince Arthur Ave(Hastings/Portland-E)	23,660									23,660	
36	CKR00870 Cork St(Oxford to Connelly)S Side	62,140									62,140	
37	CKU00014 Duffus St. (Isteville to Lawtons) N	42,400									42,400	
	<b>Total</b>	<b>1,588,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,588,000</b>	<b>0</b>	
	<b>Total Sidewalk Renewals</b>	<b>1,588,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,588,000</b>	<b>0</b>	
	<b>Grand total Sidewalks</b>	<b>2,507,000</b>	<b>0</b>	<b>0</b>	<b>(357,000)</b>	<b>(150,000)</b>	<b>(507,000)</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,900,000</b>	

# 2000/01 Approved Capital Budget - Details by Project

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<b>Traffic Improvements</b>												
<b>Public Works &amp; Transportation</b>												
1	CTU00028 Highway 102 Ramps to Joseph Howe	700,000								350,000	100,000	
2	CTR00416 Traffic Signal Installation	200,000								200,000	100,000	
3	CTR00420 RA5 Replacement (7)	100,000								100,000	100,000	
4	CTR00417 Young St/Windsor St/Bayers Rd Intersection Impro	350,000	(350,000)				(350,000)			350,000	100,000	
5	CTR00899 Fall River/Lockview Intersection	50,000								50,000	100,000	
6	CTR00423 Traffic Calming (Consultant Support & Ha	80,000								80,000	100,000	
7	CTR00904 Destination Signage Program	30,000								30,000	50,000	
8	CTR00905 Intersection Improvement Program	120,000								120,000	100,000	
9	CTU00010 Realignment of Highway 3	750,000	(350,000)				(350,000)			400,000	100,000	
10	CTR00530 Traffic Signal Control Sys Integration	130,000								130,000	100,000	
11	CTR00906 Pedestrian Safety & Access Program	60,000								60,000	80,000	
12	CTR00529 Various Traffic Related Studies	80,000								80,000	180,000	
13	CTR00908 Transportation Demand Management Program	100,000								100,000	180,000	
14	CTR00898 Nantucket/Victoria Intersection	200,000								200,000	100,000	
15	CTR00903 Cobeguid Rd. Realignment(Waverley)	70,000								70,000	100,000	
16	CTU00013 Ave Du Portage realignment	180,000								180,000	230,000	
17	CTR00901 Robie Street Widening(Cunard to Garrick)										390,000	
18	CTR00902 North Street(Gottingen to Robie)										1,900,000	
19	CTR00907 Roadway Network Improvement										460,000	
20	CTR00531 Main St. Study Recommendations											
	<b>Total</b>	<b>3,200,000</b>	<b>(700,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700,000)</b>	<b>(700,000)</b>	<b>0</b>	<b>2,500,000</b>	<b>3,790,000</b>	
	<b>Total Traffic Improvements</b>	<b>3,200,000</b>	<b>(700,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700,000)</b>	<b>(700,000)</b>	<b>0</b>	<b>2,500,000</b>	<b>3,790,000</b>	

## 2000/01 Approved Capital Budget - Details by Project

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<b>Solid Waste</b>												
Solid Waste Resources												
1	CWR00523 RDF Cell Design & Construction Ph 1&2	4,500,000		0				4,500,000				
2	CWR00525 Infrastr. Removal Sackville Landfill	350,000		(350,000)			(350,000)				11,200,000	
	CWR00977 Cell 3 Otter Lake										145,000	
	CWR00978 Cell 4 Otter Lake											
	Total	4,850,000	0	(350,000)	0	0	(350,000)	4,500,000	0	0	11,345,000	
	Total Solid Waste	4,850,000	0	(350,000)	0	0	(350,000)	4,500,000	0	0	11,345,000	
<b>Capital Reserve Pool</b>												
	Capital Reserve Pool (Crespool)	0						0				
	Total	0	0	0	0	0	0	0	0	0	0	
	Total Capital Reserve Pool	0	0	0	0	0	0	0	0	0	0	
<b>Grand Total (Not including Major Facilities)</b>		<b>67,190,000</b>	<b>(3,951,600)</b>	<b>(20,078,400)</b>	<b>(890,000)</b>	<b>(1,583,000)</b>	<b>(26,503,000)</b>	<b>9,707,000</b>	<b>4,395,000</b>	<b>26,585,000</b>	<b>99,346,000</b>	

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<b>Major Facilities</b>												
<b>Buildings</b>												
	CBC00912	80,000							80,000	0	240,000	
	CBC00923	60,000							60,000	0	30,000	
	CBC00914	45,000							45,000	0	25,000	
	CBC00925	20,000							20,000	0	140,000	
	CBC00929										135,000	
	CBC00928										65,000	
	CBC00921										60,000	
	CBC00935										50,000	
	CBC00915										50,000	
	CBC00937										40,000	
	CBC00930										40,000	
	CBC00939										40,000	
	CBC00918										40,000	
	CBC00934										40,000	
	CBC00913										40,000	
	CBC00931										175,000	
	<b>Total</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	<b>1,090,000</b>	
<b>Heavy Equipment</b>												
	CHC00926	75,000								75,000	26,000	
	<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>26,000</b>	
<b>Light Equipment</b>												
	CEC00938	0								0	26,000	
	<b>Total Major Facilities</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000</b>	<b>75,000</b>	<b>1,090,000</b>	
<b>Grand Total (Including Major Facilities)</b>		<b>67,470,000</b>	<b>(3,951,600)</b>	<b>(20,078,400)</b>	<b>(890,000)</b>	<b>(1,583,000)</b>	<b>(26,503,000)</b>	<b>9,707,000</b>	<b>4,600,000</b>	<b>26,660,000</b>	<b>100,436,000</b>	