



PO Box 1749
Halifax, Nova Scotia
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Halifax Regional Committee of the Whole
April 20, 2004

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY:


Cathy Nearing, Business Planning Coordinator

DATE: April 20, 2004

SUBJECT: **2004/05 Proposed Business Planning and Budget Action Item Responses**

Attached please find the responses of the action items that were specifically requested prior to final approval of the 2004/05 proposed Business Plans and Budget.

The responses to the other action items will be submitted at a later date.

Cathy Nearing
Business Planning Coordinator

Action Item	Business Unit
Bring back purchase contracts for price of fuel	Finance
List of questions from Councillor Hendsbee *	RCMP
Report on creating traffic enforcement unit	HRP
Councillor Adams wants to be contacted when there is a community meeting scheduled.	RCMP
Councillor Cooper wants to know why the injury rate is 3X national average.	Fire
Councillor Hendsbee: wants statistics for District 3	Fire
Councillor Hendsbee: Stats on false alarms	Finance
Councillor Johns: Will the GST rebate trickle down to volunteers boards of community associations?	RPAM/ Finance
Councillor Sarto: Wants to spend funding from his fund for basketball court for smaller children.	RPAM
Councillor Warshick: Wants to re-evaluate future of Beazley field; how does it fit into the Outdoor Facility Masterplan?	RPAM
Councillor Cooper: Breakdown of sportsfields budget is required *	RPAM
Report to Council on what projects will be funded from Heritage Reserve for 2004-05. *	Rec, Culture & Heritage
Will provide detail of Recreation Program fee recoveries and how re-allocated	Finance
Will HRM be covering 50% of new Sidewalk in Prospect area? *	Finance/ PW&T
Provide schedule of street cleaning	PW&T
Consider Brookfield Ave Sidewalk split with far end of Astral Drive to capture more students.	PW&T
Mosher: Can we obligate contractors to finish paving work within reasonable time?	PW&T
Mosher: Assessment of feasibility of doing sidewalk snowplowing for the entire HRM	PW&T
Review when Cobequid Road project can be completed and get back to Councillor Snow before April 28.	PW&T

Action Item	Business Unit
Report to Councillor Cooper on what can be done to remedy the problem caused by the crushed asphalt used to stabilize the shoulder on the Forest Hills Parkway killing the grass.	PW&T
Will follow-up with advertising contractor to properly clean and maintain bus shelters.	PW&T
Send out new traffic signal warrants around the Main Street Study to the Councillors in that area	PW&T
Will check on project for Erskine Street. It was in the capital budget previously, and is now re-appearing as new.	PW&T
Councillor Hendsbee: Wants copy of fee schedule for permits and other HRM services. *	Finance
Paul Dunphy to check with Lew Rogers to determine impact of decrease in Heritage Reserve on his initiatives.	Planning & Develop.
Report on how FOIPOP affects HRM. Will get back to Council with when it can be expected.	Shared Services
Will report back on whether the Hansen status sheet can easily identify action items	Shared Services
Councillor Walker wants list of locations to be addressed for ice in the street as the result of runoff from private properties.	EMS
Will get back to Councillor Sarto with more details on sewer/wastewater/stormwater work to be completed in the Ellenvale Run area.	EMS
Councillor Warshick: The cost (capital and operating) of a green cart	EMS
Councillor Hendsbee: Check on the additional cost of the Hurricane Juan brush clean-up. Report on the cost of such a program, and the use of an area-rate to cover the cost.	EMS
Councillor Warshick: Consider adding \$1 million for new Woodlawn Library branch for 2005-06 Capital Budget	Library
Councillor Uteck wants report on a plan to replace the Spring Garden Road Library.	Library
Councillor Smith wants report on cost of opening up the library at the Dartmouth North Community Centre on Mondays	Library
Councillor Mosher: Copy of stats as to the number and percentage of those voting for and against continuing with Supplementary Education, by District. (Completed)	School Board

Action Item	Business Unit
Provide a reconciliation with last year's 3 year Capital Plan, and determine if the approved budget is being altered.	Finance
Get back to Councillor Meade regarding cost sharing agreement pertaining to underground wiring with groups on Spring Garden Road, etc	Governance
Councillor Hetherington: Wants staff to look at the possibility of using the Woodside Fire Station for recreational purposes once it is closed.	RPAM
Will report to Council on what we can do with regard to regulating Municipal Election signage.	Governance
What are doing about the fact that we cannot give more than one hour parking time even though the meters will accept \$2 coins.	Finance
Councillor Sloane: Would like to have 2 hour maximum for meters on side streets.	Finance
Provide more detailed financial reporting on councillor's funds	Finance
Provide Council with a report on a strategy for fees, fines and other non-tax revenues	Finance
Provide report on how the commercial multiplier would be adjusted if we eliminated the business occupancy tax.	Finance
Will review advertising cost required for weekly green cart program which may reduce the added cost of this program from \$180,000 to \$170,000	EMS
Will find out why the World Trade Centre funding is up	Finance
Develop package pertaining to the issues which the current assessment method entails which we can present to the Province. (Motion Passed)	Finance

* - asterisk indicates that response is required prior to budget approval



Royal Canadian
Mounted Police

Gendarmerie royale
du Canada

Security Classification/Designation
Classification/désignation sécuritaire

N/A

Mr. David Hendsbee
Councillor's Office
P.O. Box 1749, 3rd Floor, 1841 Argyle St.
Halifax, NS B3J 3A5

Your File - Votre référence

Our File - Notre référence

Insp. Peter Lepine
Halifax Detachment, RCMP
1975 Gottingen St.
Halifax, NS B3J 3A5

Date

April 16, 2004

Re: Committee on the Whole - Budget Discussions

Councillor Hendsbee,

The below noted correspondence is in reply to the questions posed to me during my presentation to Council on April 13 2004. Unfortunately, the list of questions were never sent to me directly, however I did receive them from the office of Chief Beazley, Halifax Regional Police. As a result there was a delay in responding to these questions.

As a point of clarity, I have taken the liberty to respond the questions, as they were asked. I hope that you will find my responses to meet with your needs.

Q. More detailing of RCMP expenditures (preferably by Detachments)

A. The matter of a detailed list of RCMP expenditures is more appropriately addressed with the HRM's contracting partner. This correspondence is not generated by the RCMP, but rather by the Province of Nova Scotia. Halifax Detachment is not able to influence the manner in which this information is provided to the HRM by the Province.

Q. Number of officers on secondment/overseas duty that on our payroll, but servicing elsewhere

A. Currently, there are no officers from Halifax Detachment that are deployed overseas that are on the HRM's payroll. Halifax Detachment has recently transferred one of its members to a United Nations mission, but his salary is paid for from the RCMP's National Program. Halifax Detachment has one member seconded to the Community Response Initiative, but this position is back-filled by an additional member assigned to Halifax Detachment, partially paid for by the HRM. As of this date, Halifax Detachment has a surplus of members working in the HRM than it pays for.

- Q. Program Delivery/Level of Services
- a. Lake Patrol in light of recent CCG boating regulations) Level of Presence on local Lakes (Porters Lake & Lake Charlotte primarily)

A. There is no intention to conduct a dedicated lake patrol within Halifax Detachment primary policing jurisdiction this year. However, Halifax Detachment members will partner with the Canadian Coast Guard and other agencies to conduct appropriate patrols as opportunities arrive.

- Q. Status of Off Highway Patrol to respond to complaints of ATV traffic and other initiatives started to monitor trail activity.

A. This matter was address during my presentation to council on April 13, 2004. However, I will reiterate my comment that Halifax Detachment has partnered with Halifax Regional Police to conduct dedicated ATV patrols within the HRM. An operational plan is in place to deal with this issue. It is our intention to report our results to the Board of Police Commissioners and to share this information in an appropriate manner.

- Q. What level of support for Citizen on Patrol and Community Policing Office support.

A. Halifax Detachment Management will continue to support the Citizen on Patrol program as we view it as a vital component to our volunteer response to policing and community issues. We will continue to support the current community policing offices. However, as discussed in my presentation to council on April 13, 2004, it is our intention to replace the single dedicated community policing officer with a team of dedicated officers from our patrol section to ensure that our various communities are provided a more efficient and effective level of service.

- Q. What level of School Program support (i.e. Liaison officers in the schools, DARE in Elementary and Safe Grad programs).

A. Halifax Detachment will continue to support the current level of representation and program delivery within our schools policed in our primary policing jurisdiction. Over this last year, Halifax Detachment increased the number of officers within our schools from five to six. This is further supported by a change within our operations to use these dedicated resources outside of the school hours(summer holidays) to be devoted to youth-related issues within our communities.

- Q. Impact on level of service and response time of reassignment of officers and/or realignments of detachment boundaries (Cole Harbour& Musquodoboit Harbour (Route #207 and Porters Lake).

A. I am not sure that I totally understand what is being asked by this question. However, as previously stated within this document and during my presentation to council, the changes that are being made within our zone patrol model will ensure that our response times to calls for service are kept to an acceptable level. If and when this can no longer occur, adjustments will be made in the manner in which we deploy our resources with full consultation with our policing partners, clients and stakeholders.

Q. What plans are in place re continuance of Community Constables Program and other Community & Race Relation initiatives (more support efforts needed).

A. Halifax Detachment is at the forefront in the various initiatives that will enhance our relationship with our diverse communities. Programs, initiatives and policing response will be adjusted in a matter to ensure that we are able to meet the needs of our diverse and other communities. The Community Constable Program as previously experienced will not be implemented in the immediate future. The RCMP Halifax Detachment will once again participate in its national summer student program, which will offer some of the same benefits previously found in the Community Constable Program.

Should you require further clarification please contact me directly, 490 6874.

Sincerely,

Peter Lepine, Inspector
Operations Officer
Halifax Detachment, RCMP

CC: Cathy Nearing, Business Planning Coordinator, HRM
Dan English, Deputy CAO, HRM
Sherryll Murphy, Legislative Assistance, Clerks Office

Breakdown of staff recommended enhanced Sportsfields, Trails and Parks budget:

Parks, Trails and Sportsfields - \$ 485,000

Responding to the Healthy Sustainable Vibrant Communities and Safe Communities themes:

- \$60,000 Playground Upgrades for General CSA compliance
- \$25,000 Sportsfield Upgrades for one irrigation project (field to be determined)
- \$50,000 Sports Courts Upgrades for resurfacing one court (to be determined)
- \$50,000 Walkway Upgrades for general upgrades
- \$60,000 New Playground Development (Joshua Slocum in District 22 and Bissett Lake Estates in District 5)
- \$200,000 Parkland Reserve - trails
- \$40,000 Parkland Reserve - Plan for western commons

Will HRM be covering 50% of new sidewalk in Prospect area?

The issue is that the Route 333 (Prospect Rd, Brookside Dr to Elementary School) sidewalk is outside the core and therefore not eligible for 50% cost sharing from HRM. This means that \$145,500 of the \$776,000 set aside in this capital supplementary report on page K3 of the proposed capital budget book for 04/05 will not be spent on this project. (the funds will have to come 100% from area rate as Department of Transportation does not cost share on sidewalks).

Q312 - Culture and Heritage Tourism Reserve
 Revised April 19, 2004 1:37 am as per Director & Staff RTC

Program	Purpose	HRM Partner	Community Partner
CT	3 year financial agreement with ACOA, entered in 2002/03	RPAM	MVBT
CT	5 year lease agreement, entered in 2003/04	RPAM	
CT	inventory HRM owned & managed cultural facilities	RTC	NSCAD
CT	inventory HRM owned & managed public art	RTC	VANS
HT	stabilize HRM owned, HT Partner Site- Phase I	Finance	BLA
HT	stabilize HRM owned, HT Partner Site- Phase I	PARKS	FSF
HT	stabilize HRM owned, HT Partner Site- Phase I	PWT	SCC
HT	stabilize HRM owned, HT Partner Site- Phase II	RPAM	DHM
HT	stabilize HRM owned, HT Partner Site- Phase II	RPAM	Hfx Fnd
HT	stabilize HRM owned, HT Partner Site- Phase III	PARKS	DIC
HT	stabilize HRM owned, HT Partner Site- Phase III	DCAO	BHT
T	promote cultural & historic sites in Prestons	PWT	COUNCIL
T	promote HRM cultural & historic communities in Capital Region	Cap Dist	Dest Hfx
T	promote HRM cultural & historic sites in Capital District	Reg Plan	H.Trust
T	promote HRM cultural & historic sites in Capital Region		

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List of HRM Partners

Key	List of HRM Partners
Cap Dist	Capital District Business Unit
DCAO	Deputy Chief Administrative Officer
Finance	Community Tax and Grants Business Unit
PARKS	Parks Planning Business Unit
PWT	Public Works & Transportation Business unit
RPAM	Real Property and Asset Management
RTC	Recreation, Tourism & Culture

List of Community Partners

Key	List of Community Partners
BHT	Black Heritage Trail Association
BLA	Bengal Lancers Association
COUNCIL	Halifax Regional Council
Dest Hfx	Destination Halifax
DHM	Dartmouth Heritage Museum Society
DIC	Deadman's Island Committee
FSF	Fort Sackville Foundation
Hfx Fnd	Halifax Foundation
H. Trust	Heritage Trust of Nova Scotia
MVBT	Musquodoboit Valley- Bicentennial Theatre
NSCAD	Nova Scotia College of Art and Design
SCC	Shubenacdie Canal Commission
VANS	Visual Arts Nova Scotia

List of RTC Programs

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CC	Cultural Capital Programs
HT	Heritage Tourism Program
T	Tourism Partnership Programs

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1	CBG00300	Bicentennial Theatre
2	CBG00505	Civic Collection - Management
3	CDG00511	Cultural Facilities - HRM Owned
4	CDG00487	Public Art- HRM Owned
5	CBG00641	Bengal Lancers Stable
6	CDG00311	Scott Manor House
7	CPG00486	Shubenacadie Canal
8	CBG00306	Evergreen & Quaker Houses
9	CPG00485	Needham Bells
10	CDG00305	Deadman's Island Signs
11	CPG00484	Black Heritage Trail
12	CDG00302	Community C&H Signs
13	CDG00332	Cap.Dist. Wayfinding Signs
14	CDG00509	Heritage Incentives- Phase III

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