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## Item No. 2

**Halifax Regional Council**  
**March 18, 2008**

**TO:** Mayor Kelly and Members of Halifax Regional Council

**SUBMITTED BY:**

A handwritten signature in black ink, appearing to read "Brad Anguish".

Brad Anguish, Director, Business Planning & Information Management

**DATE:** March 14, 2008

**SUBJECT:** 3<sup>rd</sup> Quarter 2007/8 Business Plan Goals & Objectives Update

### INFORMATION REPORT

#### ORIGIN

Staff committed to keeping Council informed on the status of the goals and objectives contained in the 2007/08 Budget and Business Plans.

#### BACKGROUND

Council, through the 2007/08 budget process, approved a set of goals and objectives by Business Unit, as contained in the 2007/08 Approved Budget and Business Plan. Staff have committed to providing regular reports to Council, and will continue to provide quarterly business plan objective reports in parallel with the quarterly financial reports.

## **DISCUSSION**

The Senior Management Team is responsible for all business plan objectives and this group closely monitors and manages progress. Each Director meets with the CAO or their DCAO on a monthly basis to discuss key issues impacting their Business Unit, and provides a monthly update on the status of their goals and objectives.

The 3<sup>rd</sup> Quarter Goals and Objectives document provides an update on and outlines the status of all 2007/08 business plan objectives. It contains detailed information related to the specific goals and objectives set by the Business Unit to address current and ongoing business needs.

In the interest of reducing HRM's ecological footprint and to manage costs, staff has decided to make the report available online on HRM's Intranet site. The report can be found at either of the following locations:

### **Intranet Web Link:**

[http://insidehrm/BusinessUnits/BusinessPlanningAndBudgeting/Documents/2007\\_08HRM3rdQuarterBPGoalsObjectivesReport.pdf](http://insidehrm/BusinessUnits/BusinessPlanningAndBudgeting/Documents/2007_08HRM3rdQuarterBPGoalsObjectivesReport.pdf)

### **R: Drive:**

R:\HRM Common Directory\Budget & Business Plans\Budget & Business Planning 2007-2008\Quarterly Goals and Objectives Report\2007-08 HRM 3rd Quarter BP Goals & Objectives Report

### **Internet:**

The public will be able to access the report and attachment on the Halifax Regional Municipality's Web site <http://www.halifax.ca/council/agendasc/cagenda.html> after 12 noon on Monday, March 17, 2008 when reports are linked to the agenda.

## **BUDGET IMPLICATIONS**

None

## **FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN**

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation.

## **ATTACHMENTS**

None

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by : Michael Pappas, Business Planning Coordinator, 490-5534

**Halifax Regional Municipality**  
**3<sup>rd</sup> Quarter Update**  
**2007/8 Business Plan Goals & Objectives**

**Halifax Regional Municipality  
3<sup>rd</sup> Quarter Update  
2007/08 Business Plan Goals & Objectives**

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## BUSINESS PLANNING & INFORMATION MANAGEMENT

### Goals & Objectives - 2007/08

<b>Strategic Goal 1: Build on Service Excellence to Internal &amp; External Clients</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 15, 2008	Timeline
<i>S1.1 Outcome: EMT's priority of Excellence in Service Delivery is supported through continued advancement of the HRM Integrated Contact Strategy.</i>			Cathy Mellett, BPIM		
S1.1.1	Negotiate and implement a relationship between TPW Service Advisors & BPIM Dispatch (Q2 2007)	EMT Priority - Service Delivery	Jane Young	Objectives: 1) document existing processes for TPW codes 2) Create process manual & Q/A's 3) Obtain client (TPW) sign-off 4) Conduct training  On-line manual completed & signed off by TPW  New Snow Codes Implemented  Change fully rolled out	January '08   Feb '08  by summer '08

S1.1.2	Make a preliminary recommendation (in conjunction with Police Services) on a Call Taking model for the relationship between Non-emergency Police/Fire (4020)/ By-law and Corporate Call Centre (preliminary to a 3-1-1 model) (Q2 2007)	EMT Priority - Service Delivery	Cathy Mellett	On Information Communication & Technology Working Group action plan as part of considering advancing 311  Client Services input into Perivale-Taylor report re: non-emergency call taking  Discussion & recommendations on model	Completed  Q4 - 08/09
S1.1.3	Institute a user feedback/rating on <a href="http://www.halifax.ca">www.halifax.ca</a> (Q1 2007)	EMT Priority - Service Delivery	Richard Herritt	“Rate this site” implemented on <a href="http://www.halifax.ca">www.halifax.ca</a> and ongoing web statistics evaluated & circulated to Director’s quarterly.	Completed
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 15, 2008</b>	<b>Timeline</b>
<i>S1.2 Outcome: Ongoing leadership and support for EMT’s CRM Accountability Initiative is provided, as resources allow.</i>			Cathy Mellett, BPIM		
S1.2.1	Provide support to business units to use the CRM capabilities around tracking status and completion of Service Requests	EMT Priority - Service Delivery	Ed Thornhill	Accountability project completed. Final report & recommendation presented to EMT sponsors. Issue with Hansen configuration that was impacting reporting has been resolved. New reports rolled out Oct 17/07	Completed

S1.2.2	Ensure reporting is available on the status and completion of service requests for EMT, Business Units and the corporation.	EMT Priority - Service Delivery	Ed Thornhill	<p>Working with individual business units to support their accountability efforts</p> <p>- Councillor's support office underway. Follow up meeting with Manager Councillor support scheduled for Nov 19/07 .</p> <p>Discussion held.</p> <p>Actions requested by Client</p>	<p>Ongoing</p> <p>Nov '07</p> <p>January '08</p> <p>Completed</p>
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S1.2.3	Lead reviews (as identified by EMT) of end-to-end business processes to ensuring that processes - from intake to resolution - are citizen and outcome focussed.	EMT Priority - Service Delivery	Jane Young	<p>Undertake as identified/ requested by EMT e.g graffiti process, nuisance bylaw (shopping carts)</p> <p>Meetings were held with the relevant staff, and TPW agreed to work on a proactive approach to education and then enforcement. Client Services teams worked out the intake process and prepared the manual, Q and A's and got the codes changed.</p> <p>Information on new bylaw provided to agents</p> <p>Waiting sign off &amp; implementation from process owners Bylaw/TPW</p>	<p>Ongoing</p> <p>February/08 Note: Bylaw came into effect January 08 and new agreement between bylaw &amp; TPW not yet in effect.</p> <p>February '08</p> <p>Action required</p>
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#	Outcome	Link To	Accountability	Status & Comments as of January 15, 2008	Timeline
<i>S1.3 Outcome: An integrated professional approach, standards, and service commitment for planning &amp; delivering BPIM services to Internal clients is established.</i>					
S1.3.1	Develop a consistent, integrated approach to intake, scoping, and delivery for projects coming in to BPIM.	EMT Priority - Service Delivery	Donna Davis, BPIM	Visit to Excite Centre to discuss options. One mgmt team meeting held to discuss Excite process. Division managers asked to provide thoughts and ideas to Director. ICT committee has been advised that this work has commenced. Approach will be vetted through the committee.	Q1 2008/09
S1.3.2	Implement a methodology to evaluate technology projects based on business outcomes and benefits and return on investment/life cycle costing	EMT Priority - Service Delivery	David Muise, BPIM	To be initiated with the new IM/ IT Management Committee	Ongoing

#	Outcome	Link To	Accountability	Status & Comments as of January 15, 2008	Timeline
<i>S1.4 Outcome: Corporate Data Management support is provided by establishing the Data/business Information division as the primary entity for Information management support and corporate direction.</i>					
S1.4.1	Support business unit activities and corporate initiatives requiring data management support	EMT Priority - Service Delivery	Donna Davis, BPIM	On-going function of data group. Data management support provided to Asset Management Project & RRP. Stats Canada working group established and making progress in centralized management of Stats Canada data. Centralized management of aerial photography. Support to Finance (area rate data), CD (regional trails), Fire & Police (crime analysis).	Ongoing
S1.4.2	Support all Client Services and IT initiatives requiring data management support	EMT Priority - Service Delivery	Donna Davis, BPIM	Data management support provided to Asset Management Project & RR Project. Discussions started with Client Services & IT regarding process to ensure Data Division is involved in all initiatives requiring data support.	Ongoing

S1.4.3	Provide centralized management of key corporate data sets on behalf of the Corporation (ie. civic addresses, streets, communities, asset data, Stats Canada data, aerial photography).	EMT Priority - Service Delivery	Donna Davis, BPIM	Currently manage corporate civic address files. Management of corporate asset inventory data has commenced. On-going responsibility to manage Stats Canada data and aerial photography. Alternative plan to cleanse and manage contact (i.e. customer) data in support of RR project and the Hansen system in general has been drafted.	Completed
S1.4.4	Educate the organization regarding the role of the Division and have the organization identify and plan upfront for the services of the Division	EMT Priority - Service Delivery	Donna Davis, BPIM	Focus of Division Manager in 2008/09. Work with IM/ IT Committee as starting point.	Q1 2008/09
S1.4.5	Identify the resource requirements to meet the organization's growing expectations of the Division and develop a plan to acquire those resources	EMT Priority - Service Delivery	Donna Davis, BPIM	Data Manager position filled - Pam Morrison. Data technician positions (4) filled to support Asset Management (AM) data management. Analysis underway regarding support and approach to manage contact table data and mailing addresses for RRP.	Q3 2007/08

#	Outcome	Link To	Accountability	Status & Comments as of January 15, 2008	Timeline
<i>S1.5 Outcome: Business Planning process is revised and Council is satisfied that business plans reflect their priorities and business units find business planning a helpful, efficient tool in managing their operations.</i>					
S1.5.1	Review and seek to improve the Corporate business planning process	EMT Priority - Service Delivery	Brad Anguish Marc Scarfone	Currently assessing business planning strategies at other municipalities with the expectation of incorporating improvements into the process for HRM, taking into consideration the recommendations and opinions expressed by HRM Council.	October 2007
S1.5.2	Develop a communications plan around the new process that raises the understanding of the value of business planning	EMT Priority - Service Delivery	Brad Anguish Marc Scarfone	Road show planned for early fall. Minor changes planned to internal communication processes to ensure better information flow and clarity of expectations and corporate direction. External: Will work with Corporate Communications to improve external communications around business planning and the budget.	Fall, 2007

#	Outcome	Link To	Accountability	Status & Comments as of January 15, 2008	Timeline
<i>S1.6 Outcome: Corporate performance measurement framework is revised and consists of an organization-wide set of indicators, and individual business unit measures.</i>					
S1.6.1	Coordinate the development of a set of corporate performance measures to assist EMT/SMT in determining how well the organization is operating, and whether the 2007/08 business objectives are being met.	EMT Priority - Service Delivery	Brad Anguish Michael Pappas	Initial Corporate Performance Report (Dashboard) to be presented to EMT/SMT in October/November. Community performance measures being developed. Proposed list due Dec. 2007	Nov 2007
S1.6.2	Assist (as required) business units in the development of business unit measures in support of corporate outcomes.	EMT Priority - Service Delivery	Brad Anguish Michael Pappas	Development of business unit performance measures planned for 2008. Will be started concurrent with the development of proposed Community measures.	Spring 2008

#	Outcome	Link To	Accountability	Status & Comments as of January 15, 2008	Timeline
<i>S1.7 Outcome: The organization has been assisted in the development of a complete database of services and programs for all business units in the corporation and a plan for maintaining the database is established.</i>					
S1.7.1	Prepare first draft database through consolidation of services previously identified in the Municipal Reference Model (MRM), Integrated City Service Delivery Model, and the HRM Pandemic Plan.	EMT Priority - Service Delivery	Brad Anguish	Term resource hired and project is underway. Anticipate completion of draft list of services by December 07.	December 2007
S1.7.2	Review processes currently underway at the Federal and Provincial levels for developing service-listing databases.	EMT Priority - Service Delivery	Brad Anguish	Attended first stakeholder meeting.	
S1.7.3	Verify and validate the services in the municipal database.	EMT Priority - Service Delivery	Brad Anguish	To be completed through November/December 07.	December 2007
S1.7.4	Identify processes and procedures for maintaining the database on an on-going basis.	EMT Priority - Service Delivery	Brad Anguish	Database has been developed. Maintenance program will be determined as part of project closeout.	

#	Outcome	Link To	Accountability	Status & Comments as of January 15, 2008	Timeline
<p><i>S1.8 Outcome:</i>  <i>Successful implementation of high speed Internet to Rural HRM as per the terms agreed to through the Rural Broadband project.</i></p> <p style="text-align: right;">Brad Anguish, BPIM</p>					
S1.8.1	Finalize contract details with external funding sources.	EMT Priority - Service Delivery	Glenn Hutt	Contract signed with Aliant. Contract negotiations almost complete with Eastlink. To be complete Sept.24th.	Sept. 07
S1.8.2	Negotiate contract(s) with successful Internet Service Provider(s) (ISP)	EMT Priority - Service Delivery	Glenn Hutt	Discussions with PNS regarding expanding coverage through existing contracts with Aliant and Eastlink. Additional coverage to be provided through Provincial initiative.	Completed
S1.8.3	Investigate establishment of Telecommunications Steering Committee to oversee the rural broadband project and other telecommunication initiatives in HRM.	EMT Priority - Service Delivery	David Muise	Other Canadian Municipalities have been contacted in an attempt to find a sample Terms of Reference. None had a similar committee (on req DCAO). Municipal org structures will be reviewed.	Completed May 2007

S1.8.4	Provide supervision and management support to ensure project is completed in conformance with project plan.	EMT Priority - Service Delivery	Glenn Hutt	Contract 1 - Aliant: Contract signed, completed end December 2007.  Contract 2 - EastLink: HRM Legal is finalizing the wording of one minor issue. No disagreement from Eastlink is expected. Contract should be ready to sign this week.	Completed Dec 07
<b>Strategic Goal 2: Support Corporate Initiatives</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 15, 2008	Timeline
<i>S2.1 Outcome: Support for the Revenue Resolution Project is provided, as defined in the project plan.</i>					
S2.1.1	Provide senior leadership on project steering committee and participation on extended teams	EMT Priority - Service Delivery	All BPIM Divisions	BPIM Division Managers are active members of the Steering Committee. This participation will be ongoing through Go live.	Ongoing



S2.1.2	Deliver IT deliverables and support, as identified in project plan, on time and budget	EMT Priority - Service Delivery	David Muise, BPIM	<p>Some of the IT deliverables for the Revenue Project are late for Phase I. Revenue Project manager is being kept up to date on the status of these late deliverables and working through the issues as they arise. The main reason for the late status are issues/problems being identified in user acceptance testing, late start of the deliverables, and lack of resources available.</p> <p>Project IT deliverable are <b>On Budget</b> for Phase I.</p>	Ongoing
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S2.1.3	Web Services deliverables and support, as identified in the project plan, delivered on time and budget	EMT Priority - Service Delivery	Cathy Mellett, BPIM	<p>This is an ongoing web services deliverable: Support for Transit go-time project - on target. Support for Revenue project - on target</p> <p>Web services commitment to on-line display for transit project in quality &amp; testing prior to launch. Call Centre has proposed a “change request” process to add an improved search function for Call Centre use.</p> <p>Trip Planning Module - in design</p> <p>Revenue project: Daily interest</p> <p>User acceptance testing of daily interest screens started week of Feb 11<sup>th</sup> - change requests have come from that process.</p> <p>Design for screens that display all a customers outstanding balances - in design Jan ‘08</p>	<p>Ongoing</p> <p>Substantially complete</p> <p>Change request pending</p> <p>Jan’08 Delivery Q3 08/09</p> <p>Delivered Feb ‘08</p> <p>Complete code revisions- March ‘08</p> <p>On hold pending project decision</p>
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S2.1.4	Data management deliverables and support, as identified in the project plan, delivered on time and budget	EMT Priority - Service Delivery	Donna Davis	This is an ongoing data management deliverable:  Data support for VT & C project continues. Focus is now on data support for trip planner. Interface with GIS has been purchased and will be implemented in Q1 2008. Support for Revenue Resolution project- on target. Alternative plan for managing contact (client) data needs approval. Support for AM project- on target	Ongoing
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 15, 2008</b>	<b>Timeline</b>
<i>S2.2 Outcome: Council's Community Relations - Citizen Engagement Strategy is supported.</i>					
S2.2.1	Provide Community Visioning team and community liaison groups with appropriate tools and technology to support community engagement strategy.	CFA - Community Development	All BPIM Divisions	Information and options from Web Services presented to Visioning team & community groups -Pilot implementations in place for all 3 communities. Pilots completed.  Community Visioning projects will be supported with web based tools in 2008/2009	Completed  To be determined Q1-Q4

S2.2.2	Develop and implement a public mapping site to provide access to property, municipal service, and community-based information (Q1 2007)	CFA - Community Development	Donna Davis, BPIM	Site launched December 18, 2007. Site presented to Regional Council on January 15- very positive comments from Council. Council identified huge future potential for site to serve the public. Internal version of site being developed. Target date for launch is May 08.	Dec. 2007
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 15, 2008</b>	<b>Timeline</b>
<i>S2.3 Outcome: The Municipal Clerk's Office is supported in their planning for the 2008 Municipal Election as it relates to data, technology, and related business processes.</i>					
S2.3.1	Collaborate with the Province to ensure the most accurate and up-to-date voters list is available to support the election	EMT Priority - Service Delivery	Donna Davis, BPIM	Processes are in place to ensure best available data for 2008 election. Data cleansing will continue through Q1 2008.  Data support for Bedford By-election	Completed  Q1 2008  Q1 2008

S2.3.2	Implement and test the alternative voting options approved by Council	EMT Priority - Service Delivery	Cathy Mellett David Muise, BPIM	<p>Council approval of advanced e-voting and contract award</p> <p>Legislative amendments, policy, procedures &amp; bylaw</p> <p>Election teams &amp; resources being secured</p> <p>Election project plan, resourcing &amp; benchmarks in place</p> <p>Execution of plan towards a successful 2008 municipal &amp; school board election</p>	<p>January'08</p> <p>In progress- by May 15/08</p> <p>On Schedule &amp; proceeding</p> <p>By May '08</p> <p>Through to October 18th</p>
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<b>Strategic Goal 3: Support for Corporate Asset Management</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 15, 2008</b>	<b>Timeline</b>
<p><i>S3.1 Outcome:</i> Donna Davis, BPIM  <i>Centralized (corporate) source of accurate core and operational asset data for HRM owned buildings, land, fleet and infrastructure (streets, water, and sewer) available to support the Corporate Asset Management (AM) Program.</i></p>					
S3.1.1	Complete verification of core data sets (inventory) for HRM owned land, buildings, fleet, and infrastructure (sewer, water, streets) (Q1 2007)	CFA - Infrastructure	Pam Morrison, PM	98% complete except for sewers (2 more years required). On target to complete required inventory for initial PSAB list by end of March 2008.	March 2008
S3.1.2	Finalize data standards, policies, and procedures for maintenance of asset data. (Q2 2007)	CFA - Infrastructure	Pam Morrison, PM	Completed	Completed
S3.1.3	Begin centralized capture of new assets via the subdivision approval process and capital project process (Q3 2007)	CFA - Infrastructure	Pam Morrison, PM	Data technician positions (4) filled. Centralized capture of new assets will begin April 1 2008	April 2008
S3.1.4	Continue to provide Data management support for the collection and maintenance of financial asset data (2007-2008)	CFA - Infrastructure	Donna Davis	On-going function of new AM data group and Data Manager.	Ongoing
S3.1.5	Provide Data management support and direction to asset management groups regarding the collection and management of operational data (condition, performance, maintenance, replacement) required to support a comprehensive asset management program (2007-2010)	CFA - Infrastructure	Donna Davis	On-going function of new AM data group and Data Manager. Commitment made to IAM to support AM project for next 10 months - December 31, 2008	Q4 2007/08

<b>Strategic Goal 4: Improve Management of Corporate Documents &amp; Records</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 15, 2008</b>	<b>Timeline</b>
<p><i>S4.1 Outcome:</i> Donna Davis, BPIM  <i>A central repository and search engine for unstructured information (i.e. not stored in structured databases) is implemented. This includes hard copy and electronic reports, documents, email, images, correspondence, etc.</i></p>					
S4.1.1	Implement system on a phased basis. In 2007/08, this will include the Clerk's office, Legal Services, and By-law enforcement. (Q1-Q4 2007)	EMT Priority - Service Delivery	Sarah Jane Angevine	<p>Requirement to refine business processes in Clerk's office. Manual systems running concurrent with Livelink System.</p> <p>Process challenges identified with Legal Services. Further work on hold pending discussion with Director of Legal Services.</p> <p>Work with Police Services on hold. Project funding not provided for 08/09.</p>	<p>April 2008</p> <p>March 2008</p>
S4.1.2	Develop corporate standards, practices, and procedures for the management of documents and records within a document/ records system (Q1 2007)	EMT Priority - Service Delivery	Sarah Jane Angevine	On-going as part of each implementation.	Ongoing
S4.1.3	Identify and implement changes to business processes to support corporate approach to document/ records management (change management) (Q2 2007)	EMT Priority - Service Delivery	Sarah Jane Angevine	On-going as part of each implementation. Existing and "to be" processes mapped.	Ongoing

S4.1.4	Identify business areas to participate in phased implementation for 2008/09 and subsequent fiscal years. (Q4 2007)	EMT Priority - Service Delivery	Donna Davis, BPIM	Project roll out suspended until 2009/2010. No further funding provided in 08/09.	Q2 2008
<b>Operational Goal 1: Improve GISS Support of Corporate Needs &amp; Priorities</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 15, 2008	Timeline
<i>O1.1 Outcome:</i> Donna Davis, BPIM <i>Broader utilization of Geographic Information Services (GIS) in the organization for accessing geographic information and performing spatial analysis.</i>					
O1.1.1	Implement public Internet mapping site to provided public access to property, municipal service, and community geographic information (Q1 2007)	EMT Priority - Service Delivery	Marianne Murphy, GISS Manager	See comments S2.2.2	Completed
O1.1.2	Promote an understanding of the uses and capabilities of GIS across the organization.(Q3 & Q4 2007)	EMT Priority - Service Delivery	Marianne Murphy, GISS Manager	Work on long range plan for GIS has commenced.	Ongoing
O1.1.3	Increase access to GIS tools and data for staff, Senior Management and Regional Council. (Q1-Q4 2007) .	EMT Priority - Service Delivery	Marianne Murphy, GISS Manager	Public map site launched December 18, 2007. Training for Regional Council and CAO targeted for April 08. Presentation and training requested from Community Development.	Ongoing
O1.1.4	Increase GIS support for corporate initiatives such as the Regional Plan, Cultural Plan, Economic Strategy, Community information repository, and Asset Management utilizing existing resources (2007-2008)	EMT Priority - Service Delivery	Marianne Murphy, GISS Manager	Work on long range plan for GIS has commenced	Ongoing



O1.1.5	Develop a pro-active, corporate customer service focus among the GIS section staff (Q1-Q4 2007)	EMT Priority - Service Delivery	Marianne Murphy, GISS Manager	Work on long range plan for GIS has commenced.	Ongoing
<b>Operational Goal 2: Manage Information Technology Operations and Infrastructure Effectively</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 15, 2008	Timeline
<i>O2.1 Outcome: Customer Relationship Management is improved through the development and communication of consistent methods for accessing IT service delivery, and focussing on customer service at all levels.</i>					
O2.1.1	Services and service levels will be well understood, and HRM business units will have a consistent method of accessing technological services. This will be achieved through negotiation of a Master Service Level Agreement with HRM, as well as publication of a Service Catalogue for IT services	EMT Priority - Service Delivery	David Muise, BPIM	IT Professional Services is defining a new CRM model for IT, with input from the other BPIM divisions. Service Level Agreement being developed for VT&C project with Transit.  Business unit assignments and introduction of the CRM model in progress as part of ICT Committee project prioritization process.	Q4 2007/08
O2.1.2	Business unit representation will be requested to participate in the HRM IT Change Advisory Board (CAB), which advises IT on business impacts of various changes to applications and systems.	EMT Priority - Service Delivery	David Muise, BPIM	First client input to Post Implementation Review (PIR) process ongoing. PIR to be delivered 5 Oct 07 to Hansen clients.	Ongoing

O2.1.3	Measurement Framework - define performance measures and metrics to communicate our achievements in meeting goals, and focus on areas which need improvement. (2008)	EMT Priority - Service Delivery	David Muise, BPIM	This is scheduled for summer 2008	Q2 2008
<b>Operational Goal 3: Transition Civic Addressing Corrections Project into Established Civic Addressing Program</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 15, 2008	Timeline
<i>O3.1 Outcome: On-going maintenance of an integrated civic addressing system and corporate civic address database in support of emergency service delivery, general municipal service delivery and external agency needs(i.e. Province, NSP, Aliant, Canada Post, etc).</i>					
O3.1.1	Establish a Civic Address Coordinator position to lead the Civic Address Program (Q1 2007)	EMT Priority - Service Delivery	Donna Davis, BPIM	Completed	Completed
O3.1.2	Modify processes and procedures to transition on-going civic address corrections responsibilities into the existing Civic Addressing program (Q2 2007)	EMT Priority - Service Delivery	Donna Davis, BPIM	Civic Address Project closed on January 15, 2008. Transition completed.	Completed
O3.1.3	Transition Civic Address project staff to other corporate data projects such as Asset Management (Q2 2007)	EMT Priority - Service Delivery	Donna Davis, BPIM	Completed.	Completed
O3.1.4	Review and revise By-law C-300 (Civic Addressing By-law) and Administrative Order #29 (Civic Addressing Policies) to reflect lessons learned since their adoption in 2002. (Q3 2007)	EMT Priority - Service Delivery	Donna Davis, BPIM	Review underway. Second draft prepared. Target Regional Council Q3 2008 after return of Civic Address Coordinator.	Q3 2008
O3.1.5	Develop Reserve Fund for maintenance and replacement of community signs. (Q3 2007)	EMT Priority - Service Delivery	Donna Davis, BPIM	Upon return of CA Coordinator	Q3 2008

<b>Operational Goal 4: Advance the Web Portal Foundation Project</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 15, 2008</b>	<b>Timeline</b>
<i>O4.1 Outcome: HRM's Web Portal and application Authentication tool is selected and implemented.</i>					
O4.1.1	Engage preferred vendor in "proof of concept"	EMT Priority - Service Delivery	Cathy Mellett, BPIM	<b>Project recommended for indefinite deferral by Capital Planning/ICT Committees</b>	Council Report Recommendation March '08
O4.1.2	Make final selection and contract with vendor	EMT Priority - Service Delivery	Cathy Mellett, BPIM	RFP & final submission by vendors	Completed
O4.1.3	Establish Portal "structure" and "architecture" and key roles definitions for authentication	EMT Priority - Service Delivery	Cathy Mellett, BPIM		Deferred - see above
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 15, 2008</b>	<b>Timeline</b>
<i>O4.2 Outcome: A phased implementation plan for future Portal initiative and offerings is developed and adopted.</i>					
O4.2.1	Adopt Corporate Portal Governance Model	EMT Priority - Service Delivery	Cathy Mellett, BPIM	Presentation made to EMT/SMT  Will be rolled in to the ICT Committee Mandate - as a subcommittee	Aug '07  Completed
O4.2.2	Plan & phase approach to adding services to Portal - focussing 1 <sup>st</sup> on services to citizens and businesses	EMT Priority - Service Delivery	Cathy Mellett, BPIM	-see above-	Indefinite Deferral

O4.2.3	Measure outcome following each service implementation to measure take up and return on investment	EMT Priority - Service Delivery	Cathy Mellett, BPIM	-see above-	Indefinite Deferral
<b>Operational Goal 5: Develop a New Model for Visitor Services</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 15, 2008	Timeline
<i>O5.1 Outcome: HRM has a model for Visitor services that is affordable, integrated across all channels, consistent with HRM 's Integrated Contact Strategy, and meets the needs of visitors and communities.</i>					
O5.1.1	Analyse traffic studies, comments, background information & costs - enter into discussions with Provincial Tourism, Destination Halifax.	EMT Priority - Service Delivery	Cathy Mellett, BPIM	Is underway - being carried out during 2007 visitor season Recommendations on model/locations will be part of 2008/2009 business planning	Oct. 2007  Q4 - 2007/08
O5.1.2	Determine locations & model for rural community & partnerships and in partnership with Tourism Nova Scotia	EMT Priority - Service Delivery	Cathy Mellett, BPIM	Completed for 2008 Visitor Season- future direction will come from consultations to be conducted in 2008.	Q2 Q3 2007/08
O5.1.3	Evaluate "products" - (maps, web presence, print materials etc) to determine the product offerings that best support strategic objectives	EMT Priority - Service Delivery	Cathy Mellett, BPIM	Underway - decisions made for 2008 season with longer term objectives being established	Phase 1 completed
O5.1.4	Develop comprehensive 5 year strategy plan for HRM's visitor services for season 2007/2008	EMT Priority - Service Delivery	Cathy Mellett, BPIM	Service Delivery model approved in principle. Further community and industry consultation required	Q3/Q4- 2008/2009 Bus. Plan

O5.1.5	Begin implementation of plan in 2008/2009 visitor season.	EMT Priority - Service Delivery	Cathy Mellett, BPIM	Modest changes proposed for 2008 season  Future strategic direction will come from consultations with conducted during 2008  Seeking joint recommendations with partners & industry	On target - for Q3/Q4 2008/2009
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**Operational Goal 6: Develop a Plan for Enterprise & Business Systems Recapitalization and Life cycle Management**

#	Outcome	Link To	Accountability	Status & Comments as of January 15, 2008	Timeline
<i>O6.1 Outcome: A Plan for Enterprise &amp; Business Systems Recapitalization is developed.</i>			David Muise, BPIM		
O6.1.1	Integrate capital planning for IT Infrastructure, Enterprise Applications, and Business Applications, with overall HRM Asset Management approaches and plans.	CFA - Infrastructure	Donna Davis, BPIM David Muise BPIM,	Technology tools, infrastructure and data identified as assets in 07/08 through capital planning process. Work commenced on identifying capital funding gap. Preliminary estimates developed.	Ongoing
O6.1.2	Produce a five year plan which ensures HRM Enterprise and Business Systems remain current	CFA - Infrastructure	David Muise, BPIM	This work is scheduled for the 4 <sup>th</sup> quarter of 2007	Q4 2007/08

#	Outcome	Link To	Accountability	Status & Comments as of January 15, 2008	Timeline
<i>O6.2 Outcome:</i> <i>An upgrade strategy for the ERP and Business systems is defined, in consideration of the schedules of related projects and required additional functionality.</i>			David Muise, BPIM		
O6.2.1	A plan to upgrade SAP to a version which is currently supported by the vendor is developed. This plan is for a "technical upgrade", with the goal of minimizing impact on end users and business processes. The upgrade of SAP to a current version will serve as the foundation for future optimization initiatives. (Early 2007)	CFA - Infrastructure	Kathie Couture, Don Crawley, BPIM	SAP Upgraded to ECC 6.0 on November 10 <sup>th</sup> , 2007. Completed - several minor technical issues Remain - in process of resolving with SAP	Completed
O6.2.2	Continue the enhancements previously committed for the SAP-HR Module to optimize use of the system (2007) including scoping the requirements for implementation of the training module (to include related processes, policies, and procedures).	CFA - Infrastructure	Don Crawley, BPIM	Through the ICT Committee, SAP - HR priorities will be established, and a work plan developed in consultation with HR Services.	2008
O6.2.3	Develop an upgrade strategy for CAD/RMS. Emphasis will be placed on system availability, requirements for which will come from the Disaster Recovery Plan.	CFA - Infrastructure		Versadex currently being upgraded to meet strong I & A requirements. Long term upgrade strategy to follow.	2008

#	Outcome	Link To	Accountability	Status & Comments as of January 15, 2008	Timeline
<i>O6.3 Outcome: Long Term Life cycle planning and management of systems and infrastructure is implemented.</i>					
O6.3.1	Develop a plan to address the life cycle management and long term upgrade and support needs of all remaining ERP and Business systems and supporting infrastructure.	CFA - Infrastructure	Donna Davis, BPIM David Muise, BPIM	This will be integrated with Capital Planning / Asset Management in the 2008/09 Business Planning cycle and in concert with strategy developed under O6.1.2.	Q3 2007/08

## BUSINESS PLANNING & INFORMATION MANAGEMENT - Harbour Solutions Project Goals & Objectives - 2007/08

<b>Strategic Goal 2: All citizens and organizations of HRM have adopted environmentally sustainable practices in order to protect public health including the use of energy efficient / renewable energy to mitigate the effects of climate change and enhance energy security</b>					
#	Outcome	Link To	Accountability	Status & Comments as of February 8, 2008	Timeline
<i>S2.1 Outcome: Public health protected through environmental sustainable practices</i>					
S2.1.20	Continue to implement the Halifax Harbour Solutions Project (HHSP) communication and education plan	CFA - Infrastructure	Ted Tam - Halifax Harbour Solutions Project	Various presentations to citizen groups regarding the HHSP, various TV, print and radio advertisement and web site updates.	2008
<b>Operational Goal 2: Deliver and commission Capital Projects on time and within budget</b>					
#	Outcome	Link To	Accountability	Status & Comments as of February 8, 2008	Timeline
<i>O2.1 Outcome: Deliver Capital Projects on time and within budget</i>					
O2.1.3	Completion of the Halifax wastewater treatment facility (WWTF) and collection system before September 2007	CFA - Infrastructure	Ted Tam - Halifax Harbour Solutions Project	Halifax has started to using the new SCS to convey sewage to the Halifax WWTF for treatment	2008
O2.1.4	Completion of the Dartmouth wastewater treatment facility and collection system before April 1, 2008	CFA - Infrastructure	Ted Tam	Permanent power is being connected to the Dartmouth WWTF. Started to check and run equipment	2008



O2.1.5	Completion 80% construction of the Herring Cove wastewater treatment facility	CFA - Infrastructure	Ted Tam	Construction of the HC WWTF is on going	2008
O2.1.6	Staff and operate the Halifax Harbour Solutions Project Wastewater Treatment Facilities	CFA - Infrastructure	Ted Tam	Halifax Water has staffed and operating the WWTF under the direction of the Contractor	2008
O2.1.7	Complete 95% of the Herring Cove Collection system	CFA - Infrastructure	Ted Tam	Herring Cove piping completed and construction of the pumping station is ongoing	2008
O2.1.8	Total commissioning of the biosolids processing facility at the Aerotech Business Park	CFA - Infrastructure	Ted Tam	Contractor is still working on the deficiency items.	2008
O2.1.9	Wastewater Treatment to provide technical assistance for Halifax Harbour Solutions Project	CFA - Infrastructure	Ted Tam	Halifax Water continues to provide technical assistance for HHSP	2008
O2.1.10	Sustainable Environment Management Office to provide technical expertise and advice to Halifax Harbour Solutions Project	CFA - Infrastructure	Ted Tam	Halifax/Water continues to provide technical assistance to HHSP	2008
O2.1.11	Halifax Harbour Solutions Project to coordinate with Environmental Engineering Services to install the forcemain along Village Road, Herring Cove at the same time as the proposed water and sewer capital project	CFA - Infrastructure	Ted Tam	Installation of forcemain completed at the same time as the proposed water and sewer capital project	2008

## COMMUNITY DEVELOPMENT Goals & Objectives - 2007-08

<b>Strategic Goal 1: Implementation of the Regional Plan</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S1.1 Outcome: Strong initial implementation of the Regional Plan to guide HRM's physical development in a way that promotes healthy, vibrant, sustainable communities.</i>					
S1.1.1	Support Regional Plan Advisory Committee	EMT Priorities - Strategic Initiatives	Austin French	Provide planning advice and technical support.  Monitor progress towards Regional Plan Implementation. Report to Council	Ongoing
S1.1.2	Monitor and report on progress towards plan implementation	EMT Priorities - Strategic Initiatives	Austin French	Merged with S1.1.1	
S1.1.3	Implement the Community Visioning Pilot Project	EMT Priorities - Strategic Initiatives	Austin French	Finalizing visions for three pilot communities Report on pilot project to Regional Council Report to Council on new communities for visioning	Complete  Feb 08
S1.1.4	Initiate Three Comprehensive Plan Reviews based on Community Visions <i>(Musquodoboit Harbour, Fall River and Bedford Waterfront)</i>	EMT Priorities - Strategic Initiatives	Austin French	Finalizing visions	Winter 08

S1.1.5	Initiate Comprehensive Plan Review in the Regional Centre	EMT Priorities - Strategic Initiatives	Austin French	Forums 1-3 Forum 4 Forum 4B Forum 5 - Open House MPS and Regulation Review	Complete Complete Complete March 08 Spring 08
S1.1.6	Coordination/Implementation 27-21 Functional Plans	EMT Priorities - Strategic Initiatives	Austin French	Functional plans complete or in progress: Economic Cultural (CD) Urban Forest (IAM)  Transportation-various projects (IAM)  Halifax Harbour (CD)  Business Parks (TPW/CD)  Community Energy (IAM)  Water Quality Monitoring (IAM)  Finance-several projects (Fin)  Open Space (IAM)  Potential Hazards to Development-several projects (CD) Emission Reduction (IAM) Opportunity Sites-numerous	Target Completion: √ √ Underway Fall/08 Underway or complete 08 to 10 Underway Fall 08 Underway Winter 08 Nearing completion Fall 07 Underway Fall 08 underway 08 to 10 Phase 1 underway Winter 08 Underway 09 √ Underway

				projects (CD) Affordable Housing (CD) Capital District Public Infrastructure (CD) Urban Design Guidelines (CD)  Heritage (CD)  Wastewater Management (commence winter 09) (HW)	08 to 09 Underway 09 Underway 08 to 09 Underway (HRM by Design) 08 Underway 08 to 09 09
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S1.2 Outcome: Encouragement of efficient, affordable and diverse transportation options</i>					
S1.1.6 Cont'd	Coordination/Implementation 27-21 Functional Plans	EMT Priorities - Strategic Initiatives	Austin French	<ul style="list-style-type: none"> <li>Stormwater Management (commence winter 08) (IAM)</li> <li>Underground Utilities (IAM)</li> <li>Communication Towers (commence winter 08) (CD)</li> <li>Communication &amp; Public Education</li> </ul>	2009  Underway 08 Underway 08
S1.2.1	Approval of Active Transportation and Commuter Trip Reduction plans	EMT Priorities - Strategic Initiatives	David McCusker	Active Transportation Plan complete; Commuter Trip Reduction ongoing	Dec 2007

S1.2.2	Establishment of a Transportation Reserve to influence trip-making choices encouraging transit and active transportation through funding augmentation	EMT Priorities - Strategic Initiatives	David McCusker	Awaiting presentation to COW	Feb 2008
S1.2.3	Completion of a Regional Parking Strategy to integrate parking supply management with transportation objectives	EMT Priorities - Strategic Initiatives	David McCusker	Consultant study underway	Feb 2008
S1.2.4	Completion of a Transportation Demand Management Plan to enhance alternative transportation options	EMT Priorities - Strategic Initiatives	David McCusker		Feb 2008
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S1.3 Outcome: Creation and expansion of new higher-order transit services</i>					
S1.3.1	Completion of an operational plan and implementation of the first route for Rural Express Transit service	EMT Priorities - Strategic Initiatives	David McCusker	Operational plan completed Aug 2007.	Sept 2008
S1.3.2	Expansion of transit priority measures on existing transit corridors and development of a cross-peninsula transit corridor	EMT Priorities - Strategic Initiatives	David McCusker		Sep 2010
S1.3.3	Development of new MetroLink service to Clayton Park	EMT Priorities - Strategic Initiatives	David McCusker		Sep 2011
S1.3.4	Improve inter-connectivity within the Regional Centre with fast and frequent shuttle buses using hybrid diesel-electric power	EMT Priorities - Strategic Initiatives	David McCusker	Provincial cost-sharing secured for first two buses. Specifications being developed.	Sep 2009

S1.3.5	Positioning the HarbourLink project for federal and provincial participation	EMT Priorities - Strategic Initiatives	David McCusker		Mar 2008
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S1.4 Outcome: Construction of bikeway/trails as active transportation routes</i>					
S1.4.1	Bedford Highway, Hammonds Plains Road, Kearney Lake Road, and St. Margaret's Bay Road	EMT Priorities - Strategic Initiatives	David McCusker	60% completed, remainder in 2008	Sep 2008
S1.4.2	Acquisition of the Chester spur corridor for active transportation	EMT Priorities - Strategic Initiatives	David McCusker	Line abandoned, awaiting disposal by CN	Dec 2007
S1.4.3	Highfield to Burnside pedestrian overpass/Highway 111	EMT Priorities - Strategic Initiatives	David McCusker		Jul 2008
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S1.5 Outcome: Maintaining current congestion levels under increasing demands through the implementation of alternative traffic strategies and system capacity increases</i>					
S1.5.1	Redesign and construction of Armdale Rotary including Chebucto Road and St. Margaret's Bay Road approaches	EMT Priorities - Strategic Initiatives	David McCusker	Roundabout conversion completed, Chebucto property acquisition underway	Sep 2008
S1.5.2	Road widening and intersection approach modifications to Lacewood Drive, the Fairview Interchange, and the approaches to the McKay Bridge	EMT Priorities - Strategic Initiatives	David McCusker	Kempt/Windsor and McKay Bridge approach construction underway	Sep 2011

S1.5.3	Intersection upgrading at Commodore Drive/Burnside Drive intersection	EMT Priorities - Strategic Initiatives	David McCusker	Complete	Nov 2007
S1.5.4	Establish connections (Margeson Drive) to proposed Highway 101 interchange	CFA - Community Development	David McCusker	Property acquisition underway	Nov 2010
S1.5.5	Facilitate connection of major developments and master plan areas through cost-sharing agreements or infrastructure charges including Hammonds Plains Road, Mount Hope Avenue, Wright Avenue and the Larry Uteck Interchange	EMT Priorities - Strategic Initiatives	David McCusker	Wright Avenue will be constructed in 2007, Hammonds Plains Road in 2008	Jul 2008
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S1.6 Outcome: Implementation of the Infrastructure Charges</i>					
S1.6.1	Adoption of Regional Waste Water Charge	EMT Priorities - Strategic Initiatives	Peter Duncan	Complete	May 2007
S1.6.2	Adoption of Regional charges for additional hard infrastructure e.g. solid waste, roads, transit	EMT Priorities - Strategic Initiatives	Peter Duncan	Underway	July 2008

<b>Strategic Goal 2: Support Major Events</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S2.1 Outcome: Through focussed effort on supporting festivals and events, HRM will enhance community celebration throughout the municipality</i>					
S2.1.1	Continue to develop a Major Events Hosting Strategy	EMT Priorities - Strategic Initiatives	Andrew Whittemore	Consultant hired. Best practices research completed. Draft recommendations have been provided to Special Events Advisory Committee.	Feb 2008
S2.1.2	Establish a new service level agreement with Events Halifax	EMT Priorities - Strategic Initiatives	Andrew Whittemore	An agreement will be developed upon completion of the Major Events Hosting Strategy	May 2008
S2.1.3	Establish and implement an Memorandum of Understanding (MOU) with Events Halifax (Eh!), and the Province respecting major concert events in HRM	EMT Priorities - Strategic Initiatives	Andrew Whittemore	MOU completed and approved by Council March 6 <sup>th</sup> . MOU signed by Eh! & HRM May 07	May 2007
S2.1.4	Review current HRM grants and contributions programs for events and recommend new administrative procedures, funding criteria and/or programs	EMT Priorities - Strategic Initiatives	Andrew Whittemore	Draft policy framework completed. Staff review of current funding allocation completed	Sept 07
S2.1.5	Support the implementation of the 2011 Canada Winter Games	EMT Priorities - Strategic Initiatives	Andrew Whittemore	Committee Established.	Ongoing



<b>Strategic Goal 3: Implement a community wide partnership approach to support youth</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S3.1 Outcome: HRM will identify and address youth issues and opportunities using an integrated approach</i>					
S3.1.1	Continue to implement goals, objectives, and recommendations from the Youth Engagement Strategy (e.g. High Five Standards)	CFA - Community Development	Karen MacTavish	Mobile Skateboard Park was implemented this summer. Dozens of new youth programs and services including free pilot summer access sites. Very popular & successful.	Complete
S3.1.2	Partner with Heartwood and Halifax Regional Library to apply to the McConnell Foundation for 3-year funding to expand on community youth development across HRM	CFA - Community Development	Karen MacTavish	Funding approved. Steering committee struck - first meeting in August. Terms of reference and goals developed.	Ongoing
S3.1.3	Focus on partnerships and relationship building with other youth serving agencies (e.g. Police, Library, RCMP, Boys and Girls Clubs) to identify collaborative approaches to engaging marginalised youth	CFA - Community Development	Karen MacTavish/ Andrew Whittemore	Community Relations staff has established an Integrated Advisory Committee comprised of local Service Providers reps First meeting scheduled for Oct 07 CR staff continue to host quarterly Service Provider roundtables including United Way, GHP, Health Boards etc.	
S3.1.4	Develop and implement more programs and services for the pre-teen population (10-12 years)	CFA - Community Development	Karen MacTavish		Ongoing

S3.1.5	Utilize a social marketing approach to highlight the achievements and contributions of youth in HRM	CFA - Community Development	Karen MacTavish	National Youth Week Proclamation was adopted by Council. Youth Strategy has won National Canadian Parks & Recreation Association Award - Excellence and Innovation.	
S3.1.6	Apply for Federal funding from the National Crime Prevention Centre to create a sustainable anti-gang initiative in pilot communities within HRM	CFA - Community Development	Andrew Whittemore	Application completed awaiting Minister's announcement	April 2010
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S3.2 Outcome: HRM facilities and services will be prioritized, planned, designed, and operated in a "youth friendly" manner</i>					
S3.2.1	Ensure provisions for youth access are included when developing new facilities and negotiating management agreements for existing community facilities	CFA - Community Development	Margaret Soley	Now incorporated into the consultation process and agreement renewal processes.	Ongoing
S3.2.2	Assess existing facilities and recommend options to improve their attractiveness and accessibility to youth	CFA - Community Development	Karen MacTavish	Many new facility projects with youth emphasis underway - include Chocolate Lake, Captain William Spry & Dartmouth East, Citadel & Fall River	Ongoing
S3.2.3	Ensure youth are consulted during the planning and development of new facilities and the new builds coming on stream in 07/08 are youth driven with youth leadership and governance as a key component to the operations	CFA - Community Development	Margaret Soley	(see S3.2.1) Now incorporated into the consultation process and agreement renewal processes.	Ongoing

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S3.3 Outcome: Continue to utilize a community youth development model and approach in all youth initiatives</i>					
S3.3.1	Finalize community development tool kit and develop a plan for dissemination and training	CFA - Community Development	Karen MacTavish	Tool Kit complete. "Roadshow" and training programs developed and implemented.	Complete
S3.3.2	Ensure youth radio program and youth website are current and youth driven	CFA - Community Development	Karen MacTavish	Ongoing - both have been developed.	
S3.3.3	Fund mobile skate park operations. Evaluate the pilot to determine the need for a second mobile unit	CFA - Community Development	Karen MacTavish	Equipment purchased and program underway. Very successful.	
<b>Strategic Goal 4: Support facilities and infrastructure that enhance opportunities for citizens to engage in healthy lifestyles</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S4.1 Outcome: Development of new indoor and outdoor recreation facilities in HRM will be planned, prioritized and funded using a coordinated framework</i>					
S4.1.1	In concert with evolving growth scenarios and trends, update and incorporate into the Indoor Recreation Facility (IRF) Master Plan a long range plan for new facilities, timely upgrading requirements of existing facilities, and decommissioning strategies for older facilities deemed appropriate due to changing needs or life cycle parameters	CFA - Community Development	Margaret Soley/ Doug Rafuse	Master Plan Steering Committee and Staff Working Committee established and active. Draft RFP Completed.	RFP to be awarded early Sept. Completion date for Master Plan targeted for May '08

S4.1.2	As part of the update of the IRF Master Plan, undertake an updated Arena Capacity Study and identify future needs and recommended facility locations	CFA - Community Development	Doug Rafuse	Being incorporated into S4.1.1	See above
S4.1.3	Incorporate into the IRF Master Plan any new facilities resulting from the 2011 Canada Games bid	CFA - Community Development	Doug Rafuse	Will be reviewed as part of the update to the IRF Master Plan Update.	See S4.1.1
S4.1.4	Develop an Outdoor Facility Master Plan for active and passive public use facilities. This is a priority volume of the Open Space Planning exercise falling from the Regional Plan	CFA - Community Development	Peter Bigelow	Sport field being advanced. To be advanced as part of Community Recreation Master Plan.  Open Space Pilot centering on connectivity of public lands underway in partnership with N.S. Department of Natural Resources (DNR) on the Chebucto Peninsula (as per the EMT request for a closer working relationship with DNR and Non-government Organizations).  Dog Park program	Underway  Underway  Completed
S4.1.5	Continue work toward new recreation facilities for the Mainland Common, District 2, Dartmouth East, and Prospect; a master plan for the George Dixon Centre; changes in space utilization at the Captain William Spry Centre; and renewal of the Bloomfield site	CFA - Community Development	Margaret Soley	<u>Mainland Common:</u> working to incorporate the Canada Games Field House into the planned community recreation centre. report to Council early Sept.  <u>Dartmouth East:</u> Tender Awarded. August construction,	Underway

				completion date June 08.  <u>District Two: Fall River: Tender Awarded..Construction underway. Opening planned Sept. 08</u>  <u>Prospect: Conceptual Design work complete. Construction Planned for Fall 08</u>	
S4.1.6	Recommend options to help alleviate arena deficit situation resulting from provincially owned Akerley Arena closure	CFA - Community Development	Doug Rafuse	Short term solution implemented. Long term needs will be measured as part of Facility Master Plan, with recommendation arising thru plan, due for completion May 2008.	Short Term solution completed. Long term need May 2008.
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S4.2 Outcome: Establish systems and processes to adequately maintain and support existing facilities and their usage</i>					
S4.2.1	Evaluate new and existing management agreement process to ensure consistent service and support for volunteer groups that operate community programs, services, and facilities	CFA - Community Development	Doug Rafuse	Process completed for Phase 1, Category 4 Facilities - Community and Neighbourhood Centres. See also S4.2.3	Phase 1 completed.
S4.2.2	Monitor/evaluate Contributions Fund aid program introduced in 2006/07 to strengthen support for community groups operating HRM-owned neighbourhood community and recreation facilities under management agreements	CFA - Community Development	Doug Rafuse	Process put in place with performance measures. Feedback indicates program was successful.	Completed

S4.2.3	Expand the management agreement review process and review of funding support to HRM owned cultural and heritage facilities, operated under various agreements	CFA - Community Development	Doug Rafuse	See also S4.2.1 Phase 2 - Cultural and Heritage facilities underway. Inventory reviewed, identified most critical facilities and evaluation started.	Target completion date March 2007
<b>Strategic Goal 5: Foster cultural development through implementation of the Cultural Plan</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S5.1 Outcome: The Cultural Plan will guide all decision-making on cultural planning and development in HRM</i>					
S5.1.1	Develop an internal process to enhance coordination between HRM Business Units in order to effectively implement annual priorities under the Cultural Plan	EMT Priority - Strategic Initiatives	Andrew Whittemore	A 5 yr operational plan under development to better align all business unit priorities - staff in process of establishing internal steering committee	
S5.1.2	Review operational resources and program delivery to ensure alignment with Cultural Plan objectives and annual outcomes	EMT Priority - Strategic Initiatives	Andrew Whittemore	A new divisional structure has been developed with a focus on both cultural programming and policy  A 5 yr operations plan is complete and under review by CAC.	
S5.1.3	Provide ongoing support to the HRM Cultural Advisory Committee and facilitate integration between other Boards and Committees that have a direct mandate related to Culture	EMT Priority - Strategic Initiatives	Andrew Whittemore	Ongoing	

S5.1.4	Establish collaborative linkages to other levels of government to facilitate policy alignment and project priorities	EMT Priority - Strategic Initiatives	Andrew Whittemore	On-going meetings held with a number of outside groups and organizations to advance Plan including provincial government, University Presidents, Cultural Industry reps and Art Gallery of NS.	
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S5.2 Outcome: Focus on the promotion and development of Cultural programs and celebration across the region and in communities</i>					
S5.2.1	Develop a multi-sector proposal and program for the 2010 Cultural Capitals of Canada Designation	EMT Priority - Strategic Initiatives	Andrew Whittemore	Application was sent to the CCC office. Applications now being reviewed. HRM will be notified via letter of eligibility.	April 2008
S5.2.3	Review culture and arts-specific program delivery through HRM-owned community and recreation centres and establish enhanced program delivery for priority areas including youth creative development and multi-cultural programs and services	EMT Priority - Strategic Initiatives	Karen MacTavish	. 671 programs offered. 6199 participants. 135 partnerships. 2666 participants.	Ongoing
S5.2.4	Develop a Public Art Policy and Program including funding and development mechanisms and community based art initiatives	EMT Priority - Strategic Initiatives	Andrew Whittemore	Draft policy completed and approved by CAC.  Draft Council report prepared and will be tabled in March 08	January 2008
S5.2.5	Develop a Creative City Strategy in alignment with Cultural Plan and Economic Development Strategy objectives to grow the arts and creative sector including detailed analysis of the impact of cultural industry in HRM	EMT Priority - Strategic Initiatives	Andrew Whittemore	New operational plan is developed which identifies new funding program for growing and supporting local culture industry	2008

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S5.3 Outcome: Focus on the protection of cultural assets and the development of infrastructure to support a vibrant cultural community and cultural capital</i>					
S5.3.1	Develop a multi-year framework for cultural facilities development and integrate with broader HRM facilities planning exercises and implementation strategies	EMT Priority - Strategic Initiatives	Andrew Whittemore	<p><b>Phase One is Underway</b> Draft policy framework completed. Staff review of current funding allocation completed Developing recommendations for realignment of existing funds to achieve Policy</p> <p><b>Phase Two</b> Cultural Asset Inventory will be undertaken as a component of Community Asset Map Project. Research project underway to identify best practices in terms of funding major cultural facilities.</p>	
S5.3.2	Develop a capital and operational framework to enhance program delivery and investment in HRM-owned culture and heritage assets including a strategic review and assessment of assets and development of a Creative Clusters Program for multi-tenant and multi-facility development	EMT Priority - Strategic Initiatives	Andrew Whittemore	RFP issued for Cultural Cluster Feasibility Study	December 2007
S5.3.3	Initiate research and background study for a Heritage Functional Plan and determine priorities for early advancement	EMT Priority - Strategic Initiatives	Austin French	Work on Barrington Street Heritage District being integrated with HRM by Design.	Fall 2008



S5.3.4	Establish a policy and design parameters to guide the development of signage in strategic locations across HRM including arts, cultural and heritage districts	EMT Priority - Strategic Initiatives	Andrew Whittemore	A community identity signage policy is completed Ready to be tabled at Council March 25 08	April 2008
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S5.4 Outcome: HRM will increase sense of community, civic pride and identity through on-going community cultural development initiatives and civic event programming</i>					
S5.4.1	Continue to deliver the “Community Art Project” throughout HRM	EMT Priority - Strategic Initiatives	Andrew Whittemore	27 new Community Art works created	On-going
S5.4.2	Continue to implement HRM’s Civic Events Strategy and Operational Framework	EMT Priority - Strategic Initiatives	Andrew Whittemore	Special Events Advisory Committee Established Revised Grants Process approved by SEA Committee Committee hearing presentations from local event organizers	On-going
S5.4.3	Increase direct service delivery and resources in support of HRM’s community-based festivals and celebrations, and HRM’s Civic Events	EMT Priority - Strategic Initiatives	Andrew Whittemore	Staff facilitated Sand Sculpture Contest and Dartmouth Tree Lighting Celebrations for 2007 Increased funding provided to local events including Sackville Patriot Days, Bedford Days, etc.	Dec 2007

<b>Strategic Goal 6: Develop and promote a healthy and vibrant Capital District</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S6.1 Outcome: Urban design and streetscapes will be properly planned and showcased in the urban core</i>					
S6.1.1	Continue to provide leadership and coordination in implementing the Capital District Streetscape guidelines and plans	CFA - Community Development	Jacqueline Hamilton/Phil Townsend	- Streetscape projects completed or underway for all districts - Streetscape furniture and banners installed - District projects, e.g., George Dixon Centre, Alderney Breakwater, Barrington St., Quinpool Park underway	Ongoing
S6.1.2	Build on the experiences gained from the Capital District initiatives in the implementation of the Streetscape program to other parts of HRM	CFA - Community Development	Jacqueline Hamilton Phil Townsend	- Streetscape projects under way for Sackville and Herring Cove Road - Main St. streetscape study under review	Ongoing
S6.1.3	Continue to develop and implement an Urban Design Strategy for the Regional Centre (HRM by Design), including an urban design framework; design guidelines for priority areas within the urban core; and an implementation strategy	CFA - Community Development	Austin French	Plan amendment process for Regional Centre to be initiated upon completion of HRM by Design.	Winter/ Spring 2008
S6.1.4	Implement and raise the profile of the annual Capital District Urban Design Awards to showcase and reward excellence in design within the urban core	CFA - Community Development	Jacqueline Hamilton	Partnerships developed with N.S. Association Of Architects - Awards to be held in spring '08	
S6.1.5	Support the development and implementation of the Barrington Heritage District Plan	CFA - Community Development	Austin French	Project to be integrated with HRM by Design	Spring 2008

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S6.2 Outcome: Service delivery in the Capital District will be integrated and coordinated among relevant partners</i>					
S6.2.1	Position the Capital Commission to access appropriate external funding and engage the Provincial and Federal governments	CFA - Community Development	Jacqueline Hamilton	Provincial & Federal partners engaged in various urban design initiatives (HRM by Design) and public lands plans	In Progress
S6.2.2	Continue to implement joint promotions and communications plans with Business Improvement Commissions, community stakeholders, and other HRM Business Units including new initiatives related to promotion of parking and alternative transportation, safety and civic beautification	CFA - Community Development	Jacqueline Hamilton	- New seasonal decorations program implemented with flowering baskets on all main streets -Park Smart program launched	Ongoing
S6.2.3	Develop plans to encourage greater sharing of resources among service area business commissions including the transition of some projects to Business Improvement Commissions to create capacity within HRM for new initiatives	CFA - Community Development	Jacqueline Hamilton	Business Improvement District Service Agreements approved July 2007	In progress

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S6.3 Outcome: Citizens will enjoy access to, or see as planned, an appropriate assortment of attractive and well maintained facilities and infrastructure in the Capital District</i>					
S6.3.1	Continue to enhance the seasonal maintenance plan in the urban core.	CFA - Community Development	Phil Townsend Jacqueline Hamilton	-200 new waste receptacles installed on major pedestrian routes in the Capital District - Extension of seasonal work crews into the shoulder season	Ongoing
S6.3.2	Establish and strengthen partnerships with the business commissions and other agencies within the Capital District to address maintenance, litter, graffiti, safety, homelessness and civic pride	CFA - Community Development	Phil Townsend Jacqueline Hamilton	June community clean-ups held to circulate sweeper and graffiti kits and portable ashtrays, coordinating with Good Neighbours Great Neighbourhoods launch - Continuation of private property graffiti removal program - Navigator program under development	Ongoing

S6.3.3	Continue to provide leadership in implementing the Public Lands and Facilities Plan for the Capital District. Implement key priorities including recommendations related to Grand Parade/Province House and Spring Garden/Queen Public Land studies	CFA - Community Development	Jacqueline Hamilton	- Short term Grand Parade improvements completed - RFP issued for Library program development - Land agreements on-hold pending completion of QEHL public consultations - Reviewing potential for funding support to implement Grand Parade/Province House Plan as part of Democracy 250 program	Ongoing
<b>Strategic Goal 7: Build strong communities and foster a greater sense of safety, well being and community</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S7.1 Outcome: Expand HRM's Role in civic leadership and partnerships for greater integration and collaborative resolution of community issues</i>					
S7.1.1	Partner with the United Way, HRM Community Health Board, NS Youth Secretariat, and other local organizations to advance needs of community	CFA - Community Development	Andrew Whittemore/ Karen MacTavish	Community Relations (CR) hosting 2 <sup>nd</sup> learning day with staff from United Way, HRM Community Health Board, NS Youth Secretariat, GHP in October.	On-going
S7.1.2	Continue to support or participate on various Committee's of Council including Natal Day, Canada Day, Bedford Days, Special Events granting Advisory Committee, Cultural Advisory Committee, Graffiti Management Task Force, HRM Diversity Committee, Regional Youth Advisory Committee.	CFA - Community Development	Andrew Whittemore	Community Relations staff continue to support committees including: 3 CLGs (Community Visioning), Youth Advisory Committee, Special Events Advisory Committee, Cultural Advisory Committee	On-going

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S7.2 Outcome: Actively facilitate and support the building of community capacity in HRM</i>					
S.7.2.1	Continue to deliver and expand community leadership training, such as “Step-Up-to Leadership” to effectively engage and foster new community leaders	CFA - Community Development	Andrew Whittemore	Many Step-Up to Leadership programs delivered throughout HRM.	On-Going
S.7.2.2	Implement HRM’s Youth Governance Model and support Youth Councils	CFA - Community Development	Andrew Whittemore	Youth Advisory Committee in place. HRMyouth.ca website being worked on by a youth action team.	On-going
S.7.2.3	Deliver the annual Volunteer Conference and Awards	CFA - Community Development	Andrew Whittemore	Successful conference delivered in Oct. 2007. Plans for 08 ongoing.	October 2008
S.7.2.4	Continue to facilitate the establishment of neighbourhood groups or organizations to rebuild social control and increase citizen accountability	CFA - Community Development	Andrew Whittemore	Ongoing work in communities including Community Proud events in Beaver Bank, Prestons, Uniacke Square, Dalhousie, Sackville, board development in Prospect, and CLGs in MH, Bedford, and Fall River.	

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S7.3 Outcome: More effective Community Based Service Delivery</i>					
S.7.3.1	Continued focussed community capacity building in disenfranchised and disempowered communities including Bayers West, Dartmouth North, Uniacke Square, and CANB	CFA - Community Development	Andrew Whittemore	Ongoing meetings with community groups. Step Up To Leadership promoted with these communities.	
S.7.3.2	Improved collection and analysis of community information to enable staff to detect emerging community issues and initiate proactive responses	CFA - Community Development	Andrew Whittemore	Asset Mapping Program design for organization and community based exercises has been completed	April 09
S.7.3.3	Development of success /performance indicators for community development initiatives	CFA - Community Development	Andrew Whittemore	Community Relations Performance Measures established Data collection underway	April 08

S.7.3.4	Review community grants program and other granting programs currently offered with the aim of creating a more focussed and effective program(s), that reduces duplication, and aligns programs with clear outcomes and policy including youth, community development, culture, and immigration	CFA - Community Development	Andrew Whittemore	Draft policy framework completed. Staff review of current funding allocation completed Developing recommendations for realignment of existing funds to achieve Policy Review completed Changes adopted by Grants Committee Additional changes to realign support for culture industry under development Draft policy framework completed. Staff review of current funding allocation completed Developing recommendations for realignment of existing funds to achieve Policy	Spring 08
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S.7.4 Outcome: Facilitate active participation in government and community life</i>					
S.7.4.1	Design and pilot new tools including electronic web-based tools (ie. web casting, discussion forums) to engage a wider cross section of residents	CFA - Community Development	Andrew Whittemore	Community Visioning Pilot Project Completed	
S.7.4.2	Deliver and implement an HRM Community Engagement Strategy	CFA - Community Development	Andrew Whittemore	Report & strategy completed and will be tabled in March 08	Feb 2008



S.7.4.3	Design and implement new outreach programs directed at disengaged youth	CFA - Community Development	Andrew Whittemore	Federal grant awarded to HRM. Program underway	
S.7.4.4	Assist in the design and implementation of the community engagement program in support of the Mayor's Safe Community and Anti-Violence Strategy	CFA - Community Development	Andrew Whittemore	Mayor's round table on violence completed. Assisting Dr. Clairmont's final strategy	
S.7.4.5	Continue to implement and expand the Community Art program that focuses on active engagement of youth and graffiti artists	CFA - Community Development	Andrew Whittemore	Murals completed: Pavillion, Rockingham, Bedford Row, Uniake Square, Dartmouth Waterfront (WDCL), Sackville, and Herring Cove New murals underway for Bedford, Dartmouth Mural pilot project for HRM's traffic control boxes initiated integrating youth referred through restorative Justice.	
S.7.4.6	Continue to deliver a broad range of festival, celebrations and civic events that engage all ages and walks of life.	CFA - Community Development	Andrew Whittemore	Ongoing	
S.7.4.7	Explore opportunities for expand the range of major civic events in HRM and increasing the number of events at the community level	CFA - Community Development	Andrew Whittemore	Ongoing Proposed Cultural Capital application anticipates 4 new cultural events Major Events Hosting Strategy will identify new events to address gaps and opportunities	

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S7.5 Outcome: Ensure communities are equipped and have access to sound information needed to facilitate informed choices and decisions</i>					
S.7.5.1	Continue to implement and improve HRM's Community Relations Communication Strategy including, graffiti management, community cultural development, community engagement and visioning, volunteer management, and youth development	CFA - Community Development	Andrew Whittemore	Good Neighbour Great Neighbourhood Strategy completed and approved by EMT Internal launch scheduled for Oct 07 External launch integrated with Grand Parade New Year's Eve celebration	
S.7.5.2	In partnership with HRSB, develop a graffiti education program targeting students at primary, secondary and high school levels	CFA - Community Development	Andrew Whittemore	HRM's completed a Graffiti Education Film	
S.7.5.3	Develop and implement social marketing aimed to reverse anti-social behaviours such as graffiti, littering, and promoting a sense of responsibility for ownership of community resources	CFA - Community Development	Andrew Whittemore	A Social marketing Plan completed as part of Good Neighbours initiative. Internal launch in Dec 07. External launch scheduled for May 08	May 2008

<b>Strategic Goal 8: Implement HRM's Immigration Action Plan</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S8.1 Outcome: Expand HRM's Role in civic leadership and partnerships for greater integration and collaborative resolution of community issues</i>					
S8.1.1	Establish an HRM Immigration Action Committee	EMT Priority - Strategic Initiatives	Andrew Whittemore	CR staff has partnered with GHP and other community groups (MISA) to form an ad hoc Immigration Committee	Ongoing
S8.1.2	Continued networking and partnering with immigrant associations in HRM	EMT Priority - Strategic Initiatives	Andrew Whittemore	CR staff continue to meet regularly with MISA, GHP, Metropolis, and others	Ongoing
S8.1.3	Continued liaising with Provincial Office Of Immigration to assist HRM in the promotion and welcoming of newcomers and for educating residents on the value newcomers can make to HRM	EMT Priority - Strategic Initiatives	Andrew Whittemore	Welcoming Guide draft completed and edited	
S8.1.4	Continued resources for assisting with research on housing choices for new Canadians	EMT Priority - Strategic Initiatives	Andrew Whittemore	Ongoing	
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S8.4 Outcome: Ensure communities are equipped and have access to sound information needed to facilitate informed choices and decisions</i>					
S.8.4.1	Continue development and implement the immigration action plan communication strategy	EMT Priority - Strategic Initiatives	Andrew Whittemore	New web-page established. Partnering with GHP and Province on New Comers Guide.	Ongoing

<b>Operational Goal 1: Support Corporate/Strategic Initiatives</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O1.1 Outcome: The business unit's reliance on more senior staff for the expertise required to maintain core services will be minimized</i>					
O1.1.1	Implement new organizational structure to obtain operational efficiencies	EMT Priority - Service Delivery	Paul Dunphy	New organizational structure presented to EMT.	Complete
O1.1.2	Ensure all new and current staff have completed HRM mandatory training programs	EMT - Employer of Choice	Paul Dunphy	Training plans for staff developed	On-going
O.1.1.3	Ensure any vacancies that occur during the year are filled as soon as possible to avoid additional workload burden on remaining staff	EMT - Employer of Choice	All Managers	Recruitment company used to fill Development Engineer vacancies - effective June 25/07, full complement of staff in Development Engineering.	Ongoing √
O1.1.4	Closely monitor measurement tools to respond to changes in service at an early stage	EMT Priority - Service Delivery	All Managers	Regular use of Hansen to ensure applications and customer service items are addressed within time frames.	Ongoing √
<b>Operational Goal 2: Enhance Service Delivery in Planning Applications</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O2.1 Outcome: HRM will improve time frames for processing planning applications through staff recruitment and improved project management techniques</i>					
O2.1.1	Recruit new supervisory personnel	EMT Priority - Service Delivery	Austin French	Complete	
O2.1.2	Recruit new planning staff	EMT Priority - Service Delivery	Austin French	Complete	

O2.1.3	Re-evaluate and refine the pre-application process	EMT Priority - Service Delivery	Austin French	DLG Subcommittee created to review processes	Fall 07
O2.1.4	Implement case management software: Hansen Customer Service (Sept 2007) and Project Management (Winter 2008)	EMT Priority - Service Delivery	Austin French	Inquiries Cases/projects	Jan 08 Fall 08
<b>Operational Goal 3: Land-Use Compliance Program</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O3.1 Outcome: Improvements in response times and levels of compliance with regard to alleged land use violations</i>					
O3.1.1	Continue with incremental improvements related to the development of staff expertise, increased business process efficiencies and computer software enhancements	EMT Priority - Service Delivery	Sharon Bond	Ongoing	Ongoing
O3.1.2	Maintain service levels and expectations and identify staffing needs	EMT Priority - Service Delivery	Sharon Bond	Hiring of additional staff complete.	Complete
<b>Operational Goal 4: Adopt a new framework for HRM's approach to community development</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O4.1 Outcome: Expand Community Relations effectiveness at Community Based Service Delivery</i>					
O4.1.1	Develop a new community research and analysis function under the community relations division to allow HRM to address emerging issues and to proactively respond by building local capacity to address the issue	CFA - Community Development	Andrew Whittemore	No new FTEs for research. CDs positions redirected to include more research including Asset mapping program and Performance Measurement	2009

O4.1.2	Develop and implement a new model for community service delivery assessment which is based appreciative inquiry/ asset based mapping versus needs	CFA - Community Development	Andrew Whittemore	Community Visioning Pilot and Asset Mapping program developed and implemented	Underway
O4.1.3	Operationalize the Board Rating Tool	CFA - Community Development	Andrew Whittemore	CD staff position redirected to provide focus support to Community Facility Boards	On-going
O4.1.4	Develop a HRM Major Events Hosting Strategy	CFA - Community Development	Andrew Whittemore	Consultant hired in Nov. Best practices completed. Draft recommendations to SEAC.	January 2008
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O4.2 Outcome: Expand Community Relations effectiveness at Community Capacity Building</i>					
O4.2.1	Realign community relations staff by regions to focus resources in a manner to better facilitate community capacity, volunteer management and training	CFA - Community Development	Andrew Whittemore	Internal re-org completed	Complete
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O4.3 Outcome: Expand Community Relations effectiveness at Community Engagement</i>					
O4.3.1	Realign community relations staff so that there is a specific focus on community engagement, community visioning, cultural programming and best practice research	CFA - Community Development	Andrew Whittemore	Internal re-org completed	Complete
O4.3.2	Realign community relations staff so that there is a specific focus on community engagement, with a particular focus on community cultural programming and initiatives and youth	CFA - Community Development	Andrew Whittemore	Internal re-org completed Under 08/09 budget and business plan, proposal for FTE's and realigning of staff	Complete May 08

**Operational Goal 5: Implement Recruitment Strategy for attraction and retention of Planners, Landscape Architects, Building Officials and Engineers**

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>05.1 Outcome: Delivery of programs will be enhanced through improved staffing complements and retention.</i>					
O5.1.1	Develop a recruitment plan with HR for implementation in the 2007/2008 business cycle	EMT - Employer of Choice	Denise Schofield Jacqueline Hamilton Jim Donovan	Developing action plan with HRM recruitment specialist	Ongoing
O5.1.2	Participate in recruitment initiatives e.g. Atlantic Careers, collaboration with universities	EMT - Employer of Choice	Denise Schofield Jacqueline Hamilton Jim Donovan	Partnered with Opportunities NS to highlight Building Officials	Completed
O5.1.3	Develop a succession plan with a focus on development opportunities for staff to assist in recruitment and retention	EMT - Employer of Choice	Denise Schofield Jacqueline Hamilton Jim Donovan	- Hired less experienced candidates in recent engineer competition - Created and filled Assistant Building official positions	Completed

## FINANCE

### Goals and Objectives - 2007/08

<b>Strategic Goal 1: Fiscal Responsibility</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S1.1 Outcome:</i>			S. Dale MacLennan		
<i>Efficiency and value for money: Ensure services and levels of service provided are appropriate</i>					
S1.1.1	Participate in process with Council to assess which services should be provided by HRM and at what levels	EMT Priority - Fiscal Responsibility	TBD	An interim position has been established (Strategic Planning Officer) under BPIM to work under the direction of the BPIM & Finance Directors throughout the BP & budget process.  Transitioning to BPIM - staff TBD.	On hold pending staff assignment
S1.1.2	Work with Halifax Partnership / GHP on benchmarking information on Commercial Tax Burden and identifying gaps in economic strategy	CFA - Tax Reform	Bruce Fisher	Preparing a report for 10 approaches to benchmark. Some benchmarks will be released by Feb 2008.  GHP hired an FTE in Fall 07 to focus on financial incentives.	Feb 2008



#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S1.2 Outcome: A Reformed HRM Fiscal Taxation Environment</i>			Bruce Fisher		
S1.2.1	Public Consultation - Pending approval of a public participation plan by the Tax Reform Committee, organize a series of roundtable discussion with the public on “What do we want our tax system to do for us?” and organize a tax conference to finalize these discussions.	CFA - Tax Reform	Bruce Fisher	Complete.  Spring public consultations are complete. An information report with the results was sent to Council June 26 <sup>th</sup> . Discussed with Council at the COW Focus Area in Nov. ‘07.	Jun 2007
S1.2.2	Communications Strategy	CFA - Tax Reform	Bruce Fisher	Options have been presented to the Tax Reform Committee.	
S1.2.3	Present recommendations to Council and implementation of any required changes.	CFA - Tax Reform	Bruce Fisher	Upcoming.	Jan 2008
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S1.3 Outcome:</i>			S. Dale MacLennan		
<i>Long term financial sustainability - Keeping the Multi-Year Financial Strategy relevant</i>					
S1.3.1	Long Term Debt Strategy	EMT Priority - Fiscal Responsibility	Bruce Fisher	Reviewing debt strategy in light of possible tax reform outcomes. Committee has approved the tax reform mission and principles. Those principles will lead to a debt strategy.	TBD
S1.3.3	Corporate Asset Management - Finalize Tangible Capital Assets Policy	EMT Priority - Fiscal Responsibility	Pam Caswill	Draft policy continues to be a working document for the Corporate Asset Mgmt. Team.	Mar 2008

S1.3.4	Revenue Tools to support Revenue Strategy and Tax Reform	EMT Priority - Fiscal Responsibility	Daya Pillay	Project is on budget. Interim and final tax bills have been produced in the test environment.	Phase I - Feb 2008
S1.3.5	Formalizing documentation on Disaster accounting and reporting	EMT Priority - Fiscal Responsibility	Pam Caswill	Procedures continue to be reviewed in conjunction with new provincial guidelines issued May 2007 and pending federal review of claim file.	Mar 2008
<b>Strategic Goal 2: Leadership Development Within Finance</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S2.1 Outcome: Developing Leadership</i>			Catherine Sanderson		
S2.1.1	Ensure management staff have up to date required training (First Aid, OHS, Diversity, etc), to provide a safe & healthy workplace	EMT Priority - Employer of Choice	Lia Avalos	Draft communication prepared for distribution to Finance management re review of training requirements needed and already met. To be sent and followed up by Finance JOH&S Rep, Julie Salsman. Due to work load, Julie has had to step down from this responsibility. This initiative will be carried over to 08/09.	May 2008
S2.1.2	Training new finance staff and refresher training for existing staff on Financial Policy & procedures to better serve clients.	EMT Priority - Service Delivery	Catherine Sanderson	Complete. A Municipal Government Act refresher course arranged through SNSMR was provided to Finance staff on Sep 19 <sup>th</sup> .	Sept 2007

S2.1.3	Train all finance staff on customer focussed service delivery	EMT Priority - Service Delivery	Catherine Sanderson	Complete. Keynote speaker attended the annual Finance staff luncheon and highlighted this area. This was well received by staff and another session is planned for Mar '08.	Oct 2007
S2.1.4	Continue rollout of "Respect in the Workplace" training sessions	EMT - Employer of Choice	Catherine Sanderson	Complete. Further sessions were held in April '07 for all Finance staff.	Apr 2007
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S2.2 Outcome: Succession Planning</i>					
S2.2.1	Staff matrix to be updated	EMT - Employer of Choice	Lia Avalos	Pending development of the Succession Planning Template by HR.	Mar 2008
S2.2.2	Areas of risk to be identified and a work plan to resolve risk to be implemented	EMT - Employer of Choice	Lia Avalos	Pending development of the Succession Planning Template by HR.	Mar 2008
<b>Strategic Goal 3: Promote Accountability through Financial Process/Policy Development and Training</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S3.1</i>			S. Dale MacLennan		
<i>Work with HR to incorporate finance training into the HR Training Calendar</i>					
S3.1.1	Training on budgeting & projections	EMT Priority - Service Delivery	DK-Budget CS - Projections	Training on budget and projections will be part of the Managers Boot Camp being coordinated by Human Resources.	Mar 2008

S3.1.2	Overview of finance policies & procedures such as HRM Procurement Policy, MYFS, Employment Expense Reimbursement Policy, Payroll	EMT Priority - Service Delivery	S. Dale MacLennan	Procurement Policy was reviewed and changes are in draft. Awaiting final operational review. Preliminary report received and some recommendations now accepted.	Jan-Mar 2008
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S3.2 Update Policies surrounding expenses and procurement</i>			S. Dale MacLennan		
S3.2.1	Update Employment Expenses Reimbursement Policy	EMT Priority - Fiscal Responsibility	Nancy Harper	Complete.	Aug 2007
S3.2.2	Update HRM Procurement Process and Practices	EMT Priority - Fiscal Responsibility	Anne Feist	Review of processes and practices underway. Process mapping of most processes completed. New Procurement Analyst position staffed.	
S3.2.3	Transition new contract for Procurement Cards	EMT Priority - Fiscal Responsibility	Anne Feist	Agreement to be finalized by end of Sept. with transition of new service provider to commence by end of January.	Mar 2008

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S3.3 Develop a comprehensive signing authority policy</i>			Pam Caswill		
S3.3.1	Collect and review all current signing policies	EMT Priority - Fiscal Responsibility	Pam Caswill	Current HRM policies as well as policies from other public sector entities are being collected for review.	Deferred to 08/09
S3.3.2	Create one comprehensive signing policy which incorporates all levels and reasons for signing authorities	EMT Priority - Fiscal Responsibility	Pam Caswill	Current HRM policies as well as policies from other public sector entities are being collected for review.	Deferred to 08/09
S3.3.3	Investigate and recommend any changes of signing authorities to enhance administrative accountability and efficiency	EMT Priority - Fiscal Responsibility	Pam Caswill	Current HRM policies as well as policies from other public sector entities are being collected for review.	Deferred to 08/09

**Operational Goal 1: Effective Management of Corporate Finances**

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>O1.1 Outcome: Enhanced banking and cash management</i>			Pam Caswill		
O1.1.1	Implementation of Cash Management Performance Measures	EMT Priority - Fiscal Responsibility	Pam Caswill	Half of the measures have been implemented and the remainder are in progress. Monthly reporting to SMT & quarterly reports to dashboard are in place.	Mar 2008
O1.1.2	Agencies, Boards & Commissions (ABCs) to have access to appropriate banking services	EMT Priority - Fiscal Responsibility	Pam Caswill	Complete. Ongoing support to ABCs with RBC Express product.	Fall 2007

O1.1.3	New procurement card agreement signed & implemented	EMT Priority - Fiscal Responsibility	Anne Feist	Agreement to be finalized by end of Sept. with transition of new service provider to commence by end of January.	Mar 2008
O1.1.4	HST Review and external auditor RFP's	EMT Priority - Fiscal Responsibility	Debbi McCaig	Complete. External Audit Services RFP was awarded by the Audit Committee and went to Council on Dec. 4/07. Work has begun on the HST Services RFP, with a target issue date of January 2008.	Jan 2008
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O1.2 Outcome: Endorsement of new technology for parking metre program</i> Jerry Blackwood					
O1.2.1	Investigate new parking metre payment program	EMT Priority - Service Delivery	Jerry Blackwood	Staff investigating three electronic mediums; (1) Smart Card (2) Pay by cell phone (3) SimplePark	May 2008
O1.2.2	Parking Metre Technology Upgrades	EMT Priority - Service Delivery	Jerry Blackwood	Complete. Capital Budget approved.	2007
O1.2.3	Prepare Council Reports and associated by-law changes	EMT Priority - Service Delivery	Jerry Blackwood	Pending above 1.2.1 & 1.2.2	May 2008

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>O1.3 Outcome: HRM Tax Sale Process Improvements &amp; provision of tax information Process</i>			Jerry Blackwood	By-Law F300 rollout complete.	
O1.3.1	Eliminate properties at tax sale that are > 6 years overdue through increased assignment of staff resources	EMT Priority - Fiscal Responsibility	Jerry Blackwood	Two Tax Clerk Positions to staff. Positions rated a level 3. Postings published week of Nov 13/07. Interviews to be conducted week of Jan. 7/08.	Feb 2008
O1.3.2	Realign resources as required to bring service levels in line with expectations - Tax information support	EMT Priority - Fiscal Responsibility	Jerry Blackwood	Complete.	Nov 2007
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>O1.4 Outcome: Provision of Improved Security of Assets</i>			Catherine Sanderson		
O1.4.1	Implement security initiatives at transit / coin room	EMT Priority - Fiscal Responsibility	Jerry Blackwood	Capital Budget approved, planning underway.	May 2008
O1.4.2	Implement security initiatives at Duke Tower, CPTED	EMT Priority - Fiscal Responsibility	Lia Avalos	In discussions with Corporate Safety and Facility Services for support and implementation.	Mar 2008
O1.4.3	Implement recommendations for cash controls	EMT Priority - Fiscal Responsibility	Jerry Blackwood	Planning to commence once Business Systems & Control Group report is finalized. Many controls around cash will be addressed through delivery of security initiatives. Action Plan to be provided Dec. 2007.	May 2008

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>O1.5 Outcome: Impacts of changes of policies on budgeting, reporting, and client service levels</i>					
O1.5.1	Implement changes to budgeting process to allow for one-time operating projects to be removed from capital and budgeted appropriately	EMT Priority - Fiscal Responsibility	Dawn Keizer	Work is in progress and is linked with the TCA team. Questions to assist in identification of tangible capital assets have been included on the Capital Budget Supplementary form for 08/09. In addition, information sessions are being conducted with business units.	Winter/ Spring 2008
O1.5.2	Interdepartmental charges to be reviewed	EMT Priority - Fiscal Responsibility	Dawn Keizer	The recommended change is to by-pass the Fleet Services cost centre and get the transactions posted directly to the spending (home) cost centres. This will free-up human resources in both Finance & Fleet Services and also ensure that cost centre can view the itemized billing information directly from the work orders & fuel invoices. With the recent departure of the financial consultant responsible for this project, it will be put on hold.	TBD



O1.5.3	Investigate possible improvements to MISER	EMT Priority - Fiscal Responsibility	Dawn Keizer	<p>Discussion and analysis conducted with Business Planning / Budget Steering Committee.</p> <p>Several upgrades to MISER are being integrated to allow the Budget Team to prepare more reasonable numbers for certain expenditures (i.e. fuel - price/volume, Transit revenue). As work on the 2008/09 process begins, MISER will be monitored for opportunities to improve the calculation process and the reporting to the users of the information.</p>	Dec 2007
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**Operational Goal 2: Delivery to Internal and External Clients**

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>O2.1 Outcome: Improved service delivery to Residents and Businesses (External Clients)</i>			S. Dale MacLennan		
O2.1.1	Implementation of Revenue Resolution Project Deliverables: Cash Management, Collection of Property Taxes and other revenues as well as Alarms Permits, Licenses, etc	EMT Priority - Service Delivery	Daya Pillay	Project is on budget. Interim and final tax bills have been produced in the test environment.	Phase I - Feb 2008
O2.1.2	Implement the HRM Customer Service Strategy	EMT Priority - Service Delivery	Catherine Sanderson	Not started yet.	√ Ongoing

O2.1.3	Formalize a contract for third party collection support	EMT Priority - Service Delivery	Jerry Blackwood	RFP completed and ready to be scored.	Feb 2008
O2.1.4	Bring forward proposed amendments to the false alarm by-law and realign resources	EMT Priority - Service Delivery	Jerry Blackwood	Staffing complemented/re-aligned, administrative efficiencies have been achieved, collections have been improved.  By-law amendments drafted. Need to review any amendment issues with Legal.	May 2008
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O2.2 Outcome: Improved service delivery to Internal Clients</i>			S. Dale MacLennan		
O2.2.1	Develop an Internal Customer Service Strategy	EMT Priority - Service Delivery	S. Dale MacLennan	In progress.	
O2.2.2	Align service resources to support Internal Customer Service Strategy to match business unit needs	EMT Priority - Service Delivery	S. Dale MacLennan	In progress.	
O2.2.3	Final phase of renovations - Payroll area	EMT Priority - Employer of Choice	Nancy Harper	Complete.	June 2007
O2.2.4	In conjunction with the Internal Customer Service Strategy, develop a Service Level Agreement to support the delivery of all Finance related services.	EMT Priority - Service Delivery	Catherine Sanderson	SLA has been developed for provision of service to HRWC.  SLA for Council report process has been developed with TPW - other Bus to follow.	Dec 2007  Sept 2007

O2.2.5	Implementation of recommendations from BSCG regarding Compensation & Benefits division	EMT Priority - Service Delivery	Catherine Sanderson	Debbi McCaig and Kevin Hislop are proceeding with this action plan and updating the BSCG as they proceed.	Mar 2008
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O2.3 Outcome: Catherine Sanderson Procurement and inventory management systems meet the needs of the business units while reducing excess costs and inefficiencies</i>					
O2.3.1	Monitor inventory stock reduction practices and bulk inventory controls as indicated/implemented in 06/07	EMT Priority - Fiscal Responsibility	Anne Feist	Regular stock reduction program instituted and monitored. Regular reporting on the status of Bulk inventory instituted .	√ Ongoing  √ Ongoing
O2.3.2	Monitor and continue to implement non-inventoried asset management program initiated in 06/07	EMT Priority - Fiscal Responsibility	Catherine Sanderson	Steering Committee had first meeting and agreed that Fire would be reinstated as the pilot. Donna Davis has assigned Alva Robinson to do a business process map of the Fire purchasing and inventorying process for their non-inventoried assets. Bruce Wilson will proceed to hire a replacement for the support person who left HRM in August and will join Alva in the Fire pilot project in the meantime bringing all work completed to date to the table.	√ Ongoing
O2.3.3	Investigate option of a mobile stores solution (and supporting FTE)	EMT Priority - Service Delivery	Anne Feist	Discussions with BU continue to determine if project is a priority.	√ Ongoing

O2.3.4	Ethical Procurement Policies and Green Procurement Strategy	EMT Priority - Fiscal Responsibility	Anne Feist	Direction of Council to develop policy/strategy and to return with update.	Jun 2008
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O2.4 Outcome: Confirmation status of grants programs</i>					
O2.4.1	Grants Program portfolio alignment which will confirm status of tax programs and transition as applicable	EMT Priority - Service Delivery	Bruce Fisher	Tax program administration under review.	TBD
O2.4.2	Review of By-law T-200 Tax Exemption for Non-Profit Organizations	EMT Priority - Service Delivery	Bruce Fisher	A draft by-law has been developed for discussion.	Oct 2007
O2.4.3	Assistance to Community Development in a review to non-profit sector with respect to Civic Events	EMT Priority - Service Delivery	Bruce Fisher	Grants review underway.	Fall 2007
<b>Operational Goal 3: Support to Corporate Initiatives</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O3.1 Outcome: Wastewater Merger with HRWC</i>			S. Dale MacLennan		
O3.1.1	Implementation of waste water merger to Halifax Regional Water Commission	CFA - Infrastructure	S. Dale MacLennan / Catherine Sanderson	Service Level Agreement being developed with HRWC. Plan in place to meet monthly for further development.	Aug 2007
O3.1.2	Recommendation to Council on any required changes to by-laws, policies or procedures	CFA - Infrastructure	S. Dale MacLennan	N/A with merger.	

O3.1.3	Transfer of waste water to HRWC and affects on budget, staff and reporting	CFA - Infrastructure	Dawn Keizer	Completed as part of merger agreement. Additional information may be required in the budget book to support information around the merger and the subsequent realignment of the remainder of the EMS portfolio. Recommendation is to have a one or two page explanation in the 2008/09 budget book that will provide information of the impact of the merger and where the remaining components of EMS were transferred to.	July 2007
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O3.2 Outcome: Halifax provides support for the 2011 Canada Games</i>			S. Dale MacLennan		
O3.2.1	Provide financial expertise and support to the 2011 Canada Games	EMT Priority - Strategic Initiatives	Debbi McCaig	Minimal support has been required to date. Senior staff are aware that we have a “central” point of contact for all financial questions related to the Games. Support requirements will likely increase over time.	√ Ongoing
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O3.3 Outcome: Corporate Asset Management Project</i>			S. Dale MacLennan		
O3.3.1	Tangible Capital Asset policy impacts/ changes on capital budgeting	CFA - Infrastructure	Pam Caswill	In progress in conjunction with outcomes S1.3.3 and O1.5.1	Mar 2008

## FIRE AND EMERGENCY Goals & Objectives - 2007-08

<b>Strategic Goal 1: Fire Service Strategies aligned with Approved Service Delivery Standard</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>SI.1 Outcome: Service Delivery</i>			Bill Mosher		
S1.1.1	<p>To develop a multi-year plans to improve service delivery:</p> <ul style="list-style-type: none"> <li>- Station locations and an emergency fleet that aligns with Regional Planning objectives;</li> <li>- Staffing and equipment levels aligns with service delivery.</li> </ul>	CFA - Public Safety	<p>R. Hollett S. Thurber B. Mosher D. Smith B. Turpin</p> <p><b>Update:</b> June 1/2007</p> <p>July 6/ 2007</p>	<p>Multi-year plans to be developed to align with Regional Plan objectives. Staffing and equipments needs will be addressed upon the development of the plan. Station Location Plan: GIS technology will be used to develop the process strategy. This project is on target and a presentation to Fire Senior Mgt to valid and set scope &amp; direction is planned for late Spring.</p> <p>Presentation to Fire - EMT is being scheduled for June 12 to set direction.</p> <p>Fire EMT approved the direction as presented for the Station Location Program. Next steps is to make a presentation to CAO &amp; Deputies. To be scheduled.</p> <p>Meeting to be scheduled within</p>	Ongoing - Target 1 <sup>st</sup> Phase of the project late Spring/07.

			Sept. 10/2007	the next month.	
			Nov. 1, 2007	Scheduling issue and will be forthcoming.	
			Dec. 7, 2007	Meeting held with Fire EMT & Director - Infrastructure & Asset Mgt re Station Location Program. A meeting is to be schedule early 2008 with Corp. EMT.	
S1.1.2	Address career & volunteer recruitment and volunteer retention issues: - Conduct volunteer recruitment drives in areas as identified. - Develop strategies to assist with volunteer retention.	CFA - Public Safety	B Turpin	Recruitment drives are continually conducted in all areas where low volunteer turnout identifies the need.	Ongoing in areas were required.
			<b>Update:</b> June 1/2007	May 5 <sup>th</sup> : Black Point Recruitment Drive beginning the 1 <sup>st</sup> weekend in May.	
			Nov 1, 2007	Recruitment drive went well with 5 individuals recruited in Black Point. Recruitments currently ongoing in ER Zone 3, 2 & part of ER Zone 1.	
			Dec 7, 2007	Upper Hammonds Plains - recruitment resulted in 6 applications.	

S1.1.3	<p>Integration of rural, suburban and urban delivery standards into one service delivery protocol:</p> <ul style="list-style-type: none"> <li>- To have a standard for response coverage in place for all Fire Service</li> <li>- To have the technology in place to monitor and evaluate service delivery.</li> <li>- To realign existing resources and shift schedules to create efficiencies in service delivery.</li> </ul>	CFA - Public Safety	B. Turpin S Thurber	<p>Service delivery protocols are continuously adjusted toward a higher level of integration as changes in equipment or personnel permit.</p> <p>Changes in procedures ie Overtime recall has been standardized for core &amp; rural.</p>	On-going.
			S. Thurber	<p>Phase 1 of CAD software implementation complete June 19, 2006.</p>	<b>Complete</b>
			<b>Update:</b> June 1/2007	<p>RMS (Records Management System) training requirements to be identified.</p> <ul style="list-style-type: none"> <li>- Training to be scheduled for Report Builder generate reports from System for staff.</li> </ul>	To be determined
			July 6/2007	<p>Tentative dates have been scheduled - Aug 20 - 24<sup>th</sup> and plans are progressing for FDM Training.</p>	To be determined
			Sept. 10/2007	<p>Performance Measures to be developed in accordance with the approved Service Delivery Standard for Fire.</p> <p>FDM Training Session held for staff Aug. 20- 24<sup>th</sup>.</p>	To be determined



<b>Strategic Goal 2: EMO Preparedness &amp; Business Continuity</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S2.1 Outcome: HRM is prepared in the event of large scale emergency or disaster</i>					
S2.1.1	Hazards Risk and Vulnerability Analysis (HRVA) to be performed by external contractor completion date March, 2008.	CFA - Public Safety	R. Hollett  <b>Update</b> Nov 1, 2007	Time line extend due to work volume. Plans are being reviewed and will be updated. Summer Student to be hired to assist with project.  The Hazard Risk and Vulnerability Analysis has begun and staff are currently reviewing the deliverables on a Request for Tender to be finalized. We anticipate an award of contract by fiscal year-end.	March, 2008
S2.1.2	The evacuation sector profiles to be updated including the development and implementation of an emergency shelter profiling system in order of priority ranking.	CFA - Public Safety	<b>R. Hollett</b>  <b>Update:</b> June 1/2007  Nov 1/2007	Funding not secured to move initiative further at this time. Alternate funding being explored and considered through the Federal Government.  Students not available - Need to explore other options to assist with this project. Seconded Staff has assisted in mapping a process to have other Business Units supply updated information on a scheduled basis.	<b>Ongoing.</b>  <b>Ongoing</b>

S2.1.3	Transfer switches and/or generators requirements to be identified for larger scale facilities, to act as evacuation and comfort centres in times of emergency, as identified in the evacuation sector facility profiles. Facilities will prioritization and brought forward for 08/09 budget consideration.	CFA - Public Safety	<p>R. Hollett</p> <p><b>Update:</b> June 1/2007</p> <p>July 6/2007</p> <p>Nov 1/2007</p>	<p>Facilities to be identified &amp; prioritized. Provincial funding not available 07/08 for generators.</p> <p>Co-op Students have taken other positions and are not available. Plan B - is an existing staff person on secondment for Recruitment will work on this project also.</p> <p>Staff - John MacNeill while on secondment to Administration will assist with this project.</p> <p>A Facility Profile template has been developed and tested on North Preston Community Centre. Next Steps: Send Profile to HRM owned facilities for completion, information to be entered into database.</p>	Ongoing - to be added as a Capital Project for 08/09 and future years
S2.1.4	Identify existing buildings as comfort centres ensuring compatibility with existing equipment in the event of an emergency.	CFA - Public Safety	<p>R. Hollett</p> <p><b>Update:</b> Nov 1, 2007</p>	<p>Initiative for future planning is depended on available resources which currently are not in place.</p> <p>A Business Case to be developed for resources 08/09 Business Planning process.</p>	To be determined

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S2.2 Outcome: Business Continuity Planning</i>					
S2.2.1	Continual Infectious Disease Plan conducted to identify and address the level of service(s) that will be provided to residents of HRM during a pandemic influenza event.	CFA - Public Safety	R. Hollett	Plan has been developed. Personal Protection Equipment (PPE) recommendation to go to SMT in the near future for approval and stock piling recommendations.	Ongoing
S2.2.2	Business Continuity Planning Committee will conduct a Business Impact Analysis (BIA) for all Business units in HRM.	CFA - Public Safety	R. Hollett  <b>Update:</b> Nov 1, 2007	The Committee to meet within the first quarter to determine the BIA parameters.  The development of a Business Continuity plan has been started. As resources become available a Business Impact Analysis will be conducted as part of the next step in the development of a comprehensive Business Continuity Plan.	Ongoing

S2.2.3	Based on the Hazard Risk And Vulnerability Analysis (HRVA) and Business Impact Analysis (BIA), EMO will develop a business continuity plan for implementation.		R. Hollett  <b>Update</b> Nov 1/2007	Upon completion of the Business Impact Analysis and Hazard Risk & Vulnerability RVA continuity plans developed and implemented.  The Hazard Risk and Vulnerability Analysis has begun. Staff are reviewing the deliverables for a Request for Proposal Tender to be finalized. We anticipate an award of contract by fiscal year-end.	Ongoing
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**Operational Goal 1: Marine Emergency Operations**

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
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*O1.1 Outcome: Halifax Regional Fire and Emergency provides the Halifax Harbour with shoreline fire protection and marine emergency response.*

O1.1.1	To complete a Hazard Assessment of Halifax Harbour that begin in 2006 in conjunction with the Halifax Port Authority, Dept. Of National Defence, EMO Nova Scotia. The assessment will also outline the areas currently lacking for the harbour and any related response capability.	CFA - Public Safety	R. Hollett  October 5, 2007  Dec. 7, 2007	Request for Proposal has been written for hazard assessment. The assessment will outline areas to secure, identify changes of processes, etc.  RFP- Draft has been completed. Chief to review & approve. Then to be presented to EMT for approval and issuing.  Chief Director approved. Anticipate going to Corp EMT early 2008 for final approval.	Ongoing.
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O1.1.2	To identify and protect proper mooring and launching locations for a Class B Fireboat which is within a reasonable distance for response in both directions of the harbour.	CFA - Public Safety	<p>R. Hollett</p> <p><b>Update -</b> June 1, 2007:</p> <p>July 6/2007</p> <p>October 5, 2007</p> <p>Nov 1, 2007</p> <p>Dec. 7, 2007</p> <p><b>Jan. 10, 2007</b></p>	<p>The results of the Hazard Assessment will assist in determining needs. This initiative has changed and the type of boat now being considered does not require a permanent mooring/maintenance facility - trailer &amp; towable. 06/07 looking at obtaining one (1) boat from reserves. This boat will replace existing equipment currently used.</p> <p>Report to Council to secure funds from reserve scheduled for June 12, 2007.</p> <p>Council approved above report June 12/07. Specifications being written then will proceed to Tender .</p> <p>Tender was issued. Received one bid and Procurement is working with Logistics in reviewing the bid.</p> <p>Staff going to Manufacturer to review the tender and actual product to ensure consistency between tender and product.</p> <p>Site visit held. Tender Award Report anticipated to go to Council Jan./2008.</p> <p>Report to Council Jan 8/2008 to award tender - approved.</p>	<p>Ongoing.</p> <p><b>Complete</b></p>
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O1.1.3	To establish a Marine Emergency Response Team under the Operations Division, utilizing existing resources, and strategically locate at a current Station to provide the capability of an initial emergency response. Primary marine response capabilities to focus on shoreline response, small pleasure water craft including Metro Transit Ferries.	CFA - Public Safety		Marine Response Team to be established with existing capacity and strategically located for deployment.	Ongoing
O1.1.4	To review the equipment needs of the Marine Emergency Response Team to determine if a second Class B Fire Boat is required to mitigate shoreline Marine Emergency Operations in and around Halifax Harbour is required to increase our response capability on the water and shoreline.	CFA - Public Safety		Service and needs to be re-evaluated for future planning.	To be determined

**Operational Goal 2: Urban Search and Rescue (USAR) Atlantic Task Force 5 Team and Chemical Biological Radiological Nuclear (CBRN) Response Team**

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
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*O2.1 Outcome: To secure ongoing funding for the Urban Search and Rescue (USAR) Program*

O2.1.1	To obtain Municipal share of 25 % funding of \$150,000 to secure the 75% Federal funding to sustain Halifax as Urban Search and Rescue (USAR) Atlantic Task Force 5 Team.	CFA - Public Safety	R. Hollett	Funding request of \$150,000 approved during the 07/08 Budget Process and budget adjustments have been made.	<b>Complete</b>
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#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
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*O2.2 Outcome: Training & Storage Facility - Highfield Park Fire Station*

O2.2.1	Research and develop plans to build a training & storage facility under the Urban Search and Rescue - Joint Emergency Preparedness Program (USAR)	CFA - Public Safety	<p>R. Hollett</p> <p><b>Update:</b> June 1/2007</p> <p>July 6/2007</p> <p>Nov 1, 2007</p> <p>Dec 7, 2007</p>	<p>To develop plans to build a Training &amp; Storage facility for USAR.</p> <p>USAR Tactical Presentation by the CAN- Task Force 5 Halifax is scheduled for June 28, 2007 at 11 Turner Drive - CAO, Directors, Council, etc. are invited.</p> <p>Event held - great success.</p> <p>HRM will be participating in Exercise Cohesive Response from November 22-24/07 being held in Toronto. All costs &amp; expenses incurred are being paid for by Public Safety Canada.</p> <p>Toronto Exercise - 45 Team Members &amp; 3 K9 dogs attended. Very successful event.</p>	Ongoing
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<b>Operational Goal 3: Training Facility</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O3.1 Outcome: Partnership - training facilities and firefighting preparedness</i>					
O3.1.1	Fire Service Association of Nova Scotia (FSANS) has appointed a committee to review training facilities across the Province. Halifax Regional Fire and Emergency (HRFE) are working on this committee to assist the Fire Service Association of Nova Scotia (FSANS) and also look at addressing our own needs through a Provincial solution.	CFA - Public Safety	B. Turpin  <b>Update:</b> Dec 7, 2007  <b>Jan 10, 2008</b>	A committee has been appointed. Fire & Emergency are working on this committee to assist the Fire Service Association of Nova Scotia (FSANS) as well as addressing our own needs through a Provincial solution.  Final Draft Report to be presented to Minister of Environment & Labour in mid December/07. Final Draft Report for presentation deferred until mid January/2008.	Ongoing



O3.1.2	Fire Service staff member has been seconded to work on this Committee allowing us to back-fill the position with no impact to our staffing budget.	CFA - Public Safety	B. Turpin  <b>Update:</b> Nov 1, 2007  Dec. 7, 2007  <b>Jan 10, 2008</b>	A Staff person (D. Burnet) seconded to the committee from Fire Service. Costs are being reimbursed while on secondment - no impact to budget.  Contract has been extended another month - end of November, 2007.  Contract extended to end Dec. 07  Contract extended to end of March 2008.	<b>Complete</b>
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O3.2 Outcome: Improved training facilities and firefighting preparedness</i>					
O3.2.1	Plans will continue with research conducted to fully identify Fire & Emergency's needs for a training facility.	CFA - Public Safety	D. Smith	Research being conducted to fully identify Fire & Emergency's needs.	Ongoing
O3.2.2	Identify future site location preferably on existing HRM owned land to place a hold/express an interest in the event a training facility is required.	CFA - Public Safety	D. Smith	Completion of the needs analysis will assist in fully determining needs and then will be submitted for Capital funding consideration.	To be determined

<b>Operational Goal 4: Airport /Aerotech Park Fire Protection</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O4.1 Outcome: A firefighting service agreement is established between HRM and the Halifax International Airport Authority (HIAA) and Aerotech Park.</i>					
O4.1.1	Fire Staff to work with HRM Project Lead - Cathie O'Toole in the development of a MOU with HIAA for service development.	CFA - Public Safety	B. Turpin R. Hollett	Meetings and discussions to be scheduled.	Ongoing.
O4.1.2	Develop a plan to identify the resources, facilities and equipment that will be required to deliver services to standard to the Halifax International Airport Authority (HIAA) and Aerotech Park.	CFA - Public Safety	B. Turpin S. Thurber R. Hollett	Plans to be incorporated in the Service Delivery Standard	To be determined
O4.1.3	Incorporate Fire's Service Level Agreement with HRM's Memorandum of Understanding with Halifax International Airport Authority.	CFA - Public Safety	B. Turpin S. Thurber R. Hollett	MOU developed incorporating Fire's Service Level agreement.	To be determined .

<b>Operational Goal 5: Corporate Safety</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>05.1 Outcome: Operational plan to be developed and implemented for Service Delivery of Corporate Safety.</i>					
<b>05.1.1</b>	Operational plan developed with input from all stakeholders and approved by Chief Administrative Officer (CAO)	CFA - Public Safety	R. Hollett  <b>Update:</b> June 1/2007  Sept 10/2007    Oct 5/2007    Nov 1/2007   Dec 7, 2007	Operational plan to be developed and approved by CAO.  Work is underway in the development of an Operational Plan for Corporate Safety. Draft Corporate Safety Operational Plan developed. Presently undergoing final review by Deputy Hollett prior to being formally presented for approval to CAO. Chief Hollett & Safety Officer G. Lively are updating the Business Plan & and Safety Officer Job Description. A meeting for Corp EMT & SMT Re Corporate Safety is being coordinated by CAO's Coordinator in scheduling a date which will include the Director of the Dept. Of Environment & Labour being present. Safety Supervisor Job Description go to Job Evaluation for review. Results Job Evaluation received and position rating moves the	Ongoing

			<b>Jan 10, 2008</b>	position to a P2 Level from P1. Salary & final approval required. Finance confirmed funding awaiting final EMT approval for Re-class. Also - Meeting with EMT to discuss Corp Safety direction Friday, Jan 11, 2008.	
O5.1.2	Operational plan to be incorporated in future business planning and budget cycles.	CFA - Public Safety	R. Hollett	Operational plan will be incorporated in Fire's Business and Budget cycles.	Ongoing
<b>Operational Goal 6: Restructuring of Logistics Division</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>O6.1 Outcome: Breathing Apparatus Technician</i>					
O6.1.1	1 FTE required to jointly administer the care and control of all breathing apparatus, compressors, inventories, tracking, maintenance, filling and repairs for Self Contained Breathing Apparatus (SCBA's) with a focus on stations 19-63 ensuring compliance with applicable regulatory and legislative bodies.	CFA - Public Safety	D. Smith  <b>Update:</b> June 1/2007	Position Number assigned and process is now underway to hire new FTE.  Position has been awarded and staff starting June 4, 2007.	Ongoing  <b>Complete</b>

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>06.2 Outcome: Equipment Technician</i>					
06.2.1	This position has been put on hold for 07/08 pending further collaboration on Security and Asset Management. 1 FTE was required to jointly establish inventory control protocols, research, specifications, consistent interoperable equipment, training, equipment availability for emergencies, blending of all equipment, providing centralized care, repair, and purchasing with a focus on stations 19-63.	CFA - Public Safety	D. Smith	This position has been put on hold for 07/08 pending further collaboration on Security and Asset Management.	On Hold
<b>Operational Goal 7: Succession Planning</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>07.1 Outcome: Continue to develop and implement Succession Plan to maintain trained, capable staff to replace retiring members at all levels.</i>					
07.1.1	Executive Officer position established in 06/07. The purpose of this position is a rotational (up to 24 months) for senior management development.	CFA - Public Safety	B. Mosher	Position approved and filled.	<b>Complete</b>

O7.1.2	Succession Plan reviewed and updated with further opportunities to be identified and developed in managerial and operational positions.	EMT Priority - Employer of Choice	B. Mosher  Sept 10/2007  October 5, 2007  Nov 1, 2007	Succession plan updated and opportunities for identified positions.  Restructure of Fire Service Mgt team has been developed. This restructure reduces the number of Deputy Chiefs from 4 to 2. Also increased opportunities for succession planning has been incorporated into the restructure.  Staff & HR are working on implementation and communications plans.  Rolled out and communicated Oct 15, 2007. Staff in the process of transition.	Ongoing          <b>Complete</b>
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O7.2 Outcome: Compensation strategy aligned to International Association of Fire Fighters (IAFF) Local 268 Collective Agreement</i>					
O7.2.1	Plans to be developed for future budgetary processes to maintain the compensation differential between Management and International Association of Fire Fighters Local 268 salary scale based on accepted compensation strategy.	CFA - Public Safety	B. Mosher	Working with HR and CAO on compensation strategy.	Ongoing

## HUMAN RESOURCES

### Goals & Objectives - 2007/08

<b>Strategic Goal 1: Organizational Culture</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S1.1 Outcome: A respectful, positive workplace culture that encourages staff to work together, promotes continuous learning, fosters innovation and demonstrates HRM's commitment to becoming an employer of choice.</i>					
S1.1.1	Promote, facilitate and support the establishment of core organizational values and principles	EMT Priority - Employer of Choice	Cathi Mullally	Workshop held with SMT in July 07; core values and principles established in draft format. Final product to be completed by end of Dec 07.	Mar. 31/08
S1.1.2	Develop a values and ethics handbook for all employees to clearly articulate organizational expectations	EMT Priority - Employer of Choice	Tatjana Zatezalo	First draft completed. Further work will be undertaken in 3 <sup>rd</sup> and 4 <sup>th</sup> quarters based on the results on S1.1.1	Mar. 31/08
S1.1.3	Review, develop and communicate meaningful policy/business practices/corporate standards to support a positive workplace culture	EMT Priority - Employer of Choice	Julie Gibson / Kim Caines	Formal review for 06/07 completed; revisions approved by SMT May/07. Additional work will be ongoing throughout the year, as required.	Removed Same as S3.6.1
S1.1.4	Continue to increase focus of resources on effective and timely resolution of workplace conflict	EMT Priority - Employer of Choice	Tatjana Zatezalo		Ongoing
S1.1.5	Improve employee orientation program in partnership with other Business Units	EMT Priority - Employer of Choice	Tatjana Zatezalo		Ongoing

S1.1.6	Provide support to the CAO's office in undertaking a corporate survey to measure employee engagement	EMT Priority - Employer of Choice	Cathi Mullally	Research is being conducted; survey to be undertaken in June	Jun/08
<b>Strategic Goal 2: Safe and Healthy Work Environment</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S2.1 Outcome: A workplace that embraces healthy, safe work practices and supports the physical, psychological and social well being of employees.</i>					
S2.1.1	Promote, communicate and provide educational sessions to support the roll out of the Healthy Workplace Manager's Guide and Employee Handbook to the organization (including intranet)	EMT Priority - Employer of Choice	Tatjana Zatezalo	Rollout in April 2008	April 2008
S2.1.2	Review the current Employee & Family Assistance Plan (EFAP) service agreement; enhance the effectiveness and awareness of the program and resources	EMT Priority - Employer of Choice	Tatjana Zatezalo	In progress. Financial analysis completed; proceeding with the RFP in September; current contract to be extended until March 08 (to align the contract with fiscal year).	Complete
S2.1.3	Enhance Wellness and Healthy Workplace initiatives	EMT Priority - Employer of Choice	Tatjana Zatezalo	New initiatives include: Walk Well at Work, Healthy Living Plan	Ongoing
S2.1.4	Continue to improve case management practices with respect to short term/long term illness and work place injuries (Workers Compensation Benefits)	EMT Priority - Employer of Choice	Tatjana Zatezalo	Rollout in 08/09	Ongoing
S2.1.5	Partner with Fire & Emergency Services, Corporate Safety, in the promotion of a safe and healthy workplace	EMT Priority - Employer of Choice	Tatjana Zatezalo	Rollout in 08/09	Ongoing



S2.1.6	In partnership with Corporate Safety, coordinate Health Expo in support of NAOSH (North American Occupational Safety and Health) national conference to be hosted by Halifax in 2007	EMT Priority - Employer of Choice	Tatjana Zatezalo		May 2008
<b>Strategic Goal 3: Corporate Human Resource Planning</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S3.1 Outcome: A Strategic Corporate Human Resource Plan that provides a framework for managing HRM's human resources to enable the achievement of organizational goals while having a positive impact on the effectiveness of people.</i>					
S3.1.1	Lead the development of the Corporate HR Plan	EMT Priority - Employer of Choice	Cathi Mullally	Work has started and is ongoing.	Ongoing
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S3.2 Outcome: Strategy to improve employee recruitment and retention to address the current labour market challenges</i>					
S3.2.1	Increase and realign HR resources to improve HRM's ability to attract and retain skilled employees	EMT Priority - Employer of Choice	Cathi Mullally	Vacant positions continue to be filled in HR staff complement; Labour Relations section created and manager hired; development of HR tools to support the organization. Other work is ongoing.	Ongoing

S3.2.2	Develop and implement recruitment strategy in partnership with Business Units	EMT Priority - Employer of Choice	Gail Isles	CS Team has this objective in their PDP where applicable. Continue to be in partnership with the Dept. of Education with respect to a national recruiting campaign. Across Canada initiative to begin the Nov. 2007. Currently having discussion with Workopolis and Monster re: on-line recruiting.	Ongoing
#	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S3.3 Outcome: Fully developed Business Unit Succession Plans</i>					
S3.3.1	Define roles & responsibilities with respect to succession planning (Business Unit, HR, EMT)	EMT Priority - Employer of Choice	Gail Isles	Session with HR scheduled for October; Cathi to book session with EMT for Nov/07.	Complete
S3.3.2	Increase support for and tailor HR tools/templates to support the preparation of Business Unit succession plans	EMT Priority - Employer of Choice	Gail Isles	Work is ongoing.	Complete
S3.3.3	Provide additional training for HR staff in succession planning	EMT Priority - Employer of Choice	Gail Isles	Session with HR scheduled for October Cathi to book session with EMT for Nov.	Complete
#	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S3.4 Outcome: Career Planning is available to staff to support employee retention initiatives</i>				Gail to discuss with CS Team to determine level of understanding and need.	

S3.4.1	Research tools and partnership opportunities available to support career planning for inclusion in the 2008-09 budget/ business plan	EMT Priority - Employer of Choice	Tatjana Zatezalo		Ongoing
S3.4.2	Provide additional training to HR Staff to build and expand expertise in career planning	EMT Priority - Employer of Choice	Tatjana Zatezalo		Ongoing
#	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S3.5 Outcome: Compensation Strategy anticipates regular salary reviews in response to changes in labour market conditions and enables HRM to recruit and retain an effective workforce.</i>					
S3.5.1	Review and make recommendations for improvement to the total compensation and program to enhance our ability to attract and retain a skilled, motivated workforce	EMT Priority - Employer of Choice	Paul Fleming	LTD Surplus distribution being assessed. New Life/LTD rates being assessed for favourable cost impact on HRM, with Finance. Recommendations on future compensation strategy under consideration.	Ongoing
S3.5.2	Review HRM's pension and benefits programs to ensure the organization obtains value for the significant investment made annually	EMT Priority - Employer of Choice	Paul Fleming	Reviewing impact of recent changes to pension legislation on phased retirement. Mercer retained to advise on impact and options for HRM consideration.	Mar 31/08
#	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S3.6 Outcome: Clearly articulated HR Policies &amp; Business Practices that are meaningful, communicated and recognize the requirement for Business Unit flexibility.</i>					

S3.6.1	Review and revise HR policies and practices to support HRM in becoming an employer of choice	EMT Priority - Employer of Choice	Julie Gibson / Kim Caines	Policy/Practice revisions completed for 06/07 and approved by SMT (May/07). Further reviews and revisions will be ongoing throughout the year.	Ongoing
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S3.7 Outcome: Leadership Development results in well trained, competent leaders able to support the organization in meeting the needs of citizens now and in the future.</i>					
S3.7.1	Complete the development of the leadership competency model to define HRM requirements for entry level, mid-level, and senior level leaders	EMT Priority - Employer of Choice	Gail Isles	Final draft is complete for review with SMT and EMT Sept/Oct 07	Complete
S3.7.2	Further development of leadership training opportunities, programs, or activities to align with organizational requirements	EMT Priority - Employer of Choice	Tatjana Zatezalo	Managers “bootcamp” program developed	October 2008
S3.7.3	Develop and implement a training program/orientation for new managers in partnership with Business Units	EMT Priority - Employer of Choice	Gail Isles	Currently being developed.	Complete
S3.7.4	Development of leadership performance indicators for inclusion in PDP’s	EMT Priority - Employer of Choice	Cathi Mullally	Final draft is complete for review with SMT and EMT Sept/Oct 07	Mar/08
S3.7.5	Develop a leadership award for inclusion in the CAO Awards program	EMT Priority - Employer of Choice	Cathi Mullally	Completed.	Complete

#	Outcome	Link To	Accountability		Timeline
<i>S3.8 Outcome: HRM has a labour culture that fosters collaborative decision making, joint initiatives and balances employee needs with the organization's objectives.</i>					
S3.8.1	Provide the leadership for the development of a corporate labour relations strategy	EMT Priority - Employer of Choice	Andrea Gillis	Led and successfully concluded: ATU Local 508, 5 yr contract expires 2010, CUPE 4814. Collective Bargaining protocol submitted to EMT (Jan 08). Support Fire Services in their lead role for Corporate Safety, eg. Drug and Alcohol Policy Review. In addition, alerting TPW and Police to workplace violence regulations applicable to their workplaces	Ongoing
S3.8.2	Develop and deliver labour relations training for HRM leaders working in a unionized environment	EMT Priority - Employer of Choice	Andrea Gillis	LR Training delivered and updated.	Ongoing
S3.8.3	Expand opportunities for training and development for labour relations staff	EMT Priority - Employer of Choice	Andrea Gillis	Expand within budget/resources allocated	Ongoing
S3.8.4	Attendance Support Program revisions	EMT Priority - Employer of Choice	Andrea Gillis	Delayed due to collective bargaining	May 31/08
S3.8.5	DTA Policy & Protocol roll out	EMT Priority - Employer of Choice	Andrea Gillis	Completed review and new draft	May 31/08

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S3.9 Outcome: HR is recognized as a strategic partner in supporting organizational effectiveness</i>					
S3.9.1	Further develop a model/framework to support organization/Business Units with change/transition planning and implementation	EMT Priority - Employer of Choice	Tatjana Zatezalo	Adjustments to rollout	Ongoing
S3.9.2	Develop and deliver change management training to HRM leaders	EMT Priority - Employer of Choice	Tatjana Zatezalo	Adjustments to be made in 08/09	Ongoing
S3.9.3	Increase knowledge of HR staff in the area of organizational design	EMT Priority - Employer of Choice	Tatjana Zatezalo	Update in October	Complete
<b>Strategic Goal 4: Valuing Diversity</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S4.1 Outcome: Creation of an organizational culture that is open, respectful and inclusive.</i>					
S4.1.1	Promote and implement corporate diversity strategy/plan in partnership with Business Units	EMT Priority - Employer of Choice	Tatjana Zatezalo	Implement plan to be developed	Ongoing
S4.1.2	Partner with Business Units to create a combined team approach to implementing the immigration strategy, cultural strategy, and diversity plans	EMT Priority - Employer of Choice	Tatjana Zatezalo	- create Corporate Diversity Committee - joint training sessions - UNESCO initiative	Ongoing
S4.1.3	Continue to increase training programs, in the area of diversity, human rights, and cultural competence	EMT Priority - Employer of Choice	Tatjana Zatezalo		Ongoing

<b>Operational Goal 1: Building Strategic Partnerships</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O1.1 Outcome: Organizational effectiveness is achieved through the alignment of business strategies with human resource strategies</i>					
O1.1.1	Provide HR staff with training to better define value-added service as a business partner	EMT Priority - Employer of Choice	Cathi Mullally	Session on HR Strategy presented to staff (Terry Wagar). Other work is ongoing in this area.	Ongoing
O1.1.2	Incrementally improve HR's business practices to meet organizational needs through the establishment of clear performance measures	EMT Priority - Employer of Choice	Paul Fleming	Benefits area complete. Currently reviewing payroll administration	Ongoing
O1.1.3	Complete a customer service survey	EMT Priority - Employer of Choice	Julie Gibson / Kim Caines	Review of customer service surveys from other organizations currently in progress.	March 31/08
<b>Operational Goal 2: HR - Human Resource Planning</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O2.1 Outcome: Human Resources team is highly skilled and committed to meeting the changing needs of the organization</i>					
O2.1.1	Review HR's structure and resources to ensure alignment to meet organizational needs (effective service)	EMT Priority - Employer of Choice	Cathi Mullally	Ongoing	Ongoing
O2.1.2	Continue development of HR Succession Plan	EMT Priority - Employer of Choice	Cathi Mullally	Current update submitted to EMT in Feb/08.	Ongoing

O2.1.3	Increase training, development and stretch assignments for HR staff to enhance service delivery and support the BU in retaining a highly skilled and engaged team	EMT Priority - Employer of Choice	Cathi Mullally	Ongoing	Ongoing
O2.1.4	Complete 360° reviews for HR Managers	EMT Priority - Employer of Choice	Cathi Mullally	1 completed; 1 to be completed by March 31; 2 scheduled for 08/09	Ongoing
<b>Operational Goal 3: Human Resource Management Tools &amp; Resources</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>O3.1 Outcome: Increased efficiency in the provision of HR expertise.</i>					
O3.1.1	Complete Managers' Toolkit and place on intranet	EMT Priority - Employer of Choice	Gail Isles	Pilot and testing of Toolkit currently underway. Labour Relations toolkit under development.	Complete
O3.1.2	Review and research online recruitment software	EMT Priority - Employer of Choice	Paul Fleming (Gail Isles supporting)	Have reviewed available packages. For discussion at next managers meeting. Will require additional funding of \$15,000 to be requested in next year's budget. Paul and Gail met with Kathy Couture, next step is to further define our needs and to prepare a business case for 08/09	Ongoing
O3.1.3	Identify challenges/opportunities of further developing the SAP HR Training & Events module to house corporate training data	EMT Priority - Employer of Choice	Paul Fleming / Kim Caines	Development work to commence January 2008	Ongoing



O3.1.4	Continue the documentation of HR business processes to improve service delivery, support business transition and enable knowledge retention	EMT Priority - Employer of Choice	Paul Fleming (Kim Caines supporting)	See O1.1.2	Ongoing
O3.1.5	Improve the quality of HR data provided to the organization/Business Units to support human resource management functions	EMT Priority - Employer of Choice	Paul Fleming (Julie Gibson / Kim Caines supporting)	Actions project to commence Fall 2007. Draft of proposed revisions to Actions completed.	Ongoing

## INFRASTRUCTURE AND ASSET MANAGEMENT (EMS Goals) Goals & Objectives 2007/08

<b>Strategic Goal 1: HRM's public health and environment are safeguarded because a long term sustainable infrastructure plan which meets regulatory standards is approved by Council</b>					
#	Objective	Link To	Accountability	Status & Comments as at Feb 8, 2008	Timeline
<i>S1.1 Public health/environment protected (through infrastructure plan)</i>					
S1.1.2	Commence water quality monitoring program	EMT Priority - Strategic Initiatives	Sustainable Energy Management Office (SEMO) (Tony Blouin)	<ul style="list-style-type: none"> <li>• Sampling completed for 06/07 and 07/08. Results for 06 reported to Council. Analysis of 07 results ongoing. Results posted on web site.</li> <li>• Environmental Performance Officer hired 07/08.</li> </ul>	07/08 phase complete - Ongoing program into 08/09 cycle
S1.1.3	Implement environmental effects monitoring for Halifax harbour	EMT Priority - Strategic Initiatives	SEMO (Tony Blouin)	<ul style="list-style-type: none"> <li>• Program is on time and under budget</li> <li>• Program modifications made to bi-weekly sampling, high-sensitivity metals analysis, 6 new sites added</li> <li>• Bacterial sampling added for NW Arm</li> <li>• Results posted on web site</li> </ul>	07/08 phase complete - Ongoing program into 08/09 cycle
S1.1.18	Develop utility undergrounding policy & agreements	EMT Priority - Strategic Initiatives	Infrastructure Planning - Peter Duncan	<ul style="list-style-type: none"> <li>• Policy development complete</li> <li>• Agreements to be developed in 08/09 cooperatively with TPW</li> </ul>	End of 08/09 business cycle

S1.1.19	Provide engineering support for underground utilities issues	EMT Priority - Strategic Initiatives	Infrastructure Planning - Peter Duncan	Ongoing initiative through EUGS program	07/08 phase complete - Ongoing program into 08/09 cycle
<b>Strategic Goal 2: All citizens and organizations of HRM protect public health because they have adopted environmentally sustainable practices</b>					
#	Objective	Link To	Accountability	Status & Comments as at Feb 8, 2008	Timeline
<i>S2.1 Public health protected through environmental sustainable practices</i>					
S2.1.1	Develop a long term sustainable community plan through the international sustainable cities network	EMT Priority - Strategic Initiatives	SEMO	<ul style="list-style-type: none"> <li>• 07/08 phases complete</li> <li>• Sustainability governance model established including external community links</li> </ul>	Ongoing initiative through 08/09 plan
S2.1.2	Implement corporate sustainable environment strategy (and Chair Environmental Initiatives Group)	EMT Priority - Strategic Initiatives	SEMO	<ul style="list-style-type: none"> <li>• 07/08 phases complete</li> <li>• Corporate sustainability transition team established</li> <li>• Internal and external sustainability governance model established with IAM as lead</li> <li>• Green Corporate Culture, Green Buildings and Green Procurement priorities ongoing</li> </ul>	Ongoing initiative through 08/09 plan

S2.1.11	Manage sustainable community (Green) reserve	EMT Priority - Strategic Initiatives	SEMO	<ul style="list-style-type: none"> <li>• 07/08 projects assigned and underway</li> <li>• As requested by Finance, Sustainable Community Reserve fund moved to SEMO operating budget for 08/09</li> </ul>	Ongoing initiative through 08/09 plan
S2.1.12	Conduct a signature environmental event for HRM	EMT Priority - Strategic Initiatives	SEMO	<ul style="list-style-type: none"> <li>• 07/08 phases complete</li> <li>• For 08/09 - Earth Hour (March 29), Earth Day (April 22) plus both local home shows</li> </ul>	Complete
S2.1.14	Coordinate corporate Energy-Environment-Economy Roundtables and related sustainability workshops	EMT Priority - Strategic Initiatives	SEMO	<ul style="list-style-type: none"> <li>• 07/08 workshops complete</li> </ul>	Complete - for 07/08 additional initiatives in 08/09 plan
S2.1.16	Provide liaison with stakeholder groups and HRM Watershed Boards regarding water and lake issues	EMT Priority - Strategic Initiatives	SEMO (Tony)	Ongoing presentations to WABs on various issues as they arise eg. Water Quality Objectives for Bedford West lakes (BWAB).	07/08 phase complete - Ongoing program into 08/09 cycle
S2.1.17	Mainstream pesticide by-law	EMT Priority - Strategic Initiatives	SEMO	<ul style="list-style-type: none"> <li>• 07/08 phases complete</li> <li>• Final report including recommended actions for 08/09 to Council in Feb 08</li> </ul>	Complete

S2.1.18	Promote integrated sustainable maintenance practices -internal / external	EMT Priority - Strategic Initiatives	SEMO	<ul style="list-style-type: none"> <li>07/08 phases complete</li> <li>Detailed corporate sustainability workshops and on-line sustainability training program established for 08/09</li> </ul>	Complete
<b>Strategic Goal 3: HRM is prepared to meet future energy requirements and the impacts of Climate Change due to adaptive and mitigative efforts</b>					
#	Objective	Link To	Accountability	Status & Comments as at Feb 8, 2008	Timeline
<i>S3.1 Outcome: Increased use of energy efficient or renewable energy sources</i>					
S3.1.1	Develop community energy plan	EMT Priority - Strategic Initiatives	SEMO	Comprehensive Community Energy Plan completed and endorsed by Council - Dec 07	Complete
S3.1.4	Encourage the development of renewable energy sources in HRM	EMT Priority - Strategic Initiatives	SEMO	Completed as part of Community Energy Plan	Complete
<i>S3.2 Outcome: Climate change adaption and mitigation</i>					
S3.2.1	Develop clean air strategy	EMT Priority - Strategic Initiatives	SEMO	<ul style="list-style-type: none"> <li>07/08 phase complete</li> <li>waiting for PNS to establish Air Shed management approach and advisory Council</li> </ul>	Complete

S3.2.2	Develop corporate climate change strategy	EMT Priority - Strategic Initiatives	SEMO	<ul style="list-style-type: none"> <li>07/08 phase complete</li> <li>Overall HRM Climate Change Risk Management strategy completed and ready for submission to RPAC - March 08</li> <li>Monitoring and measuring phases to be implemented in 08/09</li> </ul>	Complete
S3.2.3	Measure and monitor corporate and community Green House Gas emission reduction plans	EMT Priority - Strategic Initiatives	SEMO	<ul style="list-style-type: none"> <li>Corporate and Community GHG plans in place</li> <li>Monitoring and measuring phases to be implemented in 08/09</li> </ul>	Complete
S3.2.4	Promote corporate and community based reduced idling programs		SEMO	<ul style="list-style-type: none"> <li>07/08 phase complete</li> <li>Monitoring and measuring phases ongoing in 08/09</li> </ul>	Complete
<b>Strategic Goal 4: HRM's growth is sustainable because of the development of a stormwater/wastewater &amp; solid waste infrastructure regional growth plan</b>					
#	Objective	Link To	Accountability	Status & Comments as at Feb 8, 2008	Timeline
<i>S4.1 Outcome: Sustainable Growth</i>					
S4.1.1	Lead the capital cost contribution (CCC) policy study	EMT Priority - Strategic Initiatives	SEMO	Complete. Regional wastewater CCC rate approved by Council.	Complete
S4.1.4	Develop on-site servicing strategy for wastewater management districts	EMT Priority - Strategic Initiatives	SEMO	Not started. Resources never transferred from Community Development..	Year End

S4.1.5	Conduct harbour assimilative capacity study	EMT Priority - Strategic Initiatives	SEMO (Tony)	Study complete, report and recommendations received.	07/08 phase complete - Ongoing program into 08/09 cycle
S4.1.6	Implement watershed studies based on Regional Planning priorities for order and timing of studies	EMT Priority - Strategic Initiatives	SEMO (Tony)	<ul style="list-style-type: none"> <li>• Musquodoboit Harbour watershed study complete, final report and recommendations received</li> <li>• Fall River-Shubie Lakes study awarded and commenced</li> <li>• Hubbards study awarded and commenced</li> </ul>	07/08 phase complete - Ongoing program into 08/09 cycle
S4.1.8	Water resources management strategy - stormwater guidelines implementation	EMT Priority - Strategic Initiatives	SEMO (Tony)	Awaiting action by Community Development on by-law revision process.	Ongoing
S4.1.9	Implement Regional Plan deliverables such as the Stormwater Management and Water Quality Functional Plans	EMT Priority - Strategic Initiatives	SEMO	<ul style="list-style-type: none"> <li>• Clean Air strategy complete</li> <li>• Emission Plan complete</li> <li>• Community Energy plan complete</li> </ul>	Complete
S4.1.10	Provide support to municipal planning strategies and development agreements	EMT Priority - Strategic Initiatives	SEMO (Tony)	<ul style="list-style-type: none"> <li>• Bedford West DA negotiations active, technical support provided to CD as required</li> <li>• Ongoing support to Portland Hills Phase 4 and Russell Lake West DAs, eg. Tracking of lake TP objectives.</li> </ul>	07/08 phase complete - Ongoing program into 08/09 cycle

<b>Operational Goal 3: Service delivery &amp; accountability has been improved through implementation of a formal performance reporting system</b>					
<b>#</b>	<b>Objective</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as at Feb 8, 2008</b>	<b>Timeline</b>
<i>O3.1 Outcome: Improved business unit accountability</i>					
O3.1.2	Produce annual sustainability report	EMT Priority - Strategic Initiatives	SEMO	Sustainability (State of the Environment) report complete - actions and responses to be developed in 08.09 cycle	Complete
<b>Operational Goal 4: Staff/council relations are improved through improved performance accountability, inter-business unit communication, and greater staff/council collaboration on community issues</b>					
<b>#</b>	<b>Objective</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as at Feb 8, 2008</b>	<b>Timeline</b>
<i>O3.1 Outcome: Improved staff / Council relations</i>					
O4.1.4	Provide engineering support for community visioning efforts	EMT Priority - Strategic Initiatives	Infrastructure Planning - Peter Duncan	Ongoing initiative through Reg Plan implementation program	07/08 phase complete - Ongoing program into 08/09 cycle



**INFRASTRUCTURE AND ASSET MANAGEMENT (TPW Goals)  
Goals & Objectives 2007/08**

<b>Strategic Goal 2: Continually improve an effective transportation and public works department</b>					
<b>#</b>	<b>Objective</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as at Feb 8, 2008</b>	<b>Timeline</b>
<i>S2.1 Outcome: Improve efficiency of work performed</i>					
S2.1.3	Review/revise asphalt specifications in partnership with consultant and develop a construction manual for improved practices and methodologies	EMT Priority - Service Delivery	Manager, D&C	The consultant is behind in the schedule. Staff has discussed this concern with them and have received a commitment from the consultant to complete remaining deliverables in a timely fashion.	Anticipate to be completed by Q2, 2008.
S2.1.4	In partnership with other internal business units and external stakeholders, begin to review and update the Municipal Services Guidelines (Red Book)	EMT Priority - Service Delivery	Manager, D&C	The review process has commenced and comments have been forwarded to relevant D&C staff. As well meetings have begun to discuss potential amendments to the document.	Anticipate to be completed by Q2, 2008.
<i>S3.1 Outcome: Implement sustainable service practices</i>					
S3.1.3	Focus on partnership building opportunities for Alderney 5 project and begin design work if appropriate funding sources are secured	EMT Priority - Service Delivery	Manager, Cap Projects	Project awarded by Regional Council	Pending approval construction should commence in Q2

S3.1.7	Review, in partnership with other business units, the potential to develop a financially feasible strategy to address impacted material when encountered during construction activity	EMT Priority - Service Delivery	Manager, D&C	D&C staff has initiated numerous discussions with the Province and others on a resolution including the development of possible solutions. Additional work is required on this initiative	Anticipated to be completed by Q3, 2008.
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**Strategic Goal 5: Infrastructure management strategies implemented in support of long-term growth**

#	Objective	Link To	Accountability	Status & Comments as at Feb 8, 2008	Timeline
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*S5.1 Outcome: Plan for and manage infrastructure development and growth*

S5.3.3	Design and construction of a Skateboard/BMX park at the site of the new Fall River Fire Station/Recreation Centre	EMT Priority - Infrastructure	Manager, Cap Projects	Project is only partially funded at this point. The plan is to execute design this year, apply for provincial funding for 08/09 construction season, and pending additional funding carry out construction in 08/09.	Design 07/08 Build 08/09
S5.3.4	Construction of Fall River Fire Station/Recreation Centre and Dartmouth East Community Centre	EMT Priority - Infrastructure	Manager, Cap Projects	Project awarded. Ceremonial sod turning took place Sept. 13.	Q2/07 to Q1/08
S5.3.5	Identify opportunities to display art and other forms of cultural interpretation in Transit facilities in support of HRM Cultural Plan	EMT Priority 1: Cultural Plan	Manager, Cap Projects	Taking lead from CD Cultural Plan staff re locations. Installation coordinated with TPW Ops.	Ongoing

<b>Operational Goal 3: Provide operational services in support of Canada Winter Games 2011</b>					
<b>#</b>	<b>Objective</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as at Feb 8, 2008</b>	<b>Timeline</b>
<i>O3.1 Outcome: Well planned infrastructure that meet the needs of the Canada Winter Games 2011</i>					
O3.1.1	Provide staff support and input into facility planning and development in support of the games	EMT Priority 1: Canada Games	Manager, Cap Projects	Work will ramp up to 2011 Games. No activity currently pending creation of Games Society.	2007-2011
O3.1.2	Plan and manage capital projects in consideration of the games requirements	EMT Priority 1: Canada Games	Manager, Cap Projects	Work will ramp up to 2011 Games. No activity currently pending creation of Games Society.	2007-2011

## LEGAL SERVICES AND RISK MANAGEMENT

### Goals & Objectives - 2007/08

<b>Strategic Goal 1: Improved Bylaw Enforcement Services</b>					
<b>#</b>	<b>Objective</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as at Feb 8, 2008</b>	<b>Timeline</b>
<i>S1.1 Outcome Decrease in the number of cases dismissed due to investigative error</i>					
S1.1.1	Continue to support bylaw enforcement staff by assisting with the development of the knowledge, skills and technical expertise in relation to the investigation, collection of evidence, and case preparation for bylaw offences.	CFA - Public Safety	Director	This goal is complete.	Complete
S1.1.2	Further legal training of bylaw enforcement staff	CFA - Public Safety	Director	Initial Training was completed last year and continued training of new staff and additional meetings to provide guidance and advice to improve case preparation is ongoing and will be part of day to day operations.	2007/2008

<b>Strategic Goal 2: Improved Service Delivery</b>					
<b>#</b>	<b>Objective</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as at Feb 8, 2008</b>	<b>Timeline</b>
<i>S2.1 Outcome More timely and effective management of litigation claims</i>					
S2.1.1	Continue to decrease the amount of time from the date of filing the claim until final resolution		Director	In 2006 Legal Service closed 78 litigation claim files. Presently in 2007 an additional 70 files have been closed. (Note one lawyer has been on parental leave).  Outside Legal Cost have reduced and are being monitored. We expect some fluctuations due to workload.	Hired - completed.  Efforts will continue to reduce outside legal costs in 2007/2008.
<i>S2.2 Outcome Develop a more robust knowledge of corporate and commercial law within Legal Services</i>					
S2.2.1	Increase the amount of corporate and commercial legal work undertaken by Legal Services.		Director	Corporate commercial experience in Games and Concert contract has grown considerably and is continuing	Ongoing
<i>S2.3 Outcome Continue raising the quality of HRM legal services to a level that is a benchmark for other municipalities across the country</i>					
S2.3.1	Increase quality of HRM Legal Services		Director	Ad Hoc feedback from business unit has been positive. The new Lawyers, hired last year, continue to establish relationships and learn the operational aspects of there assigned business units/ or group.	Ongoing

<b>Strategic Goal 3: Development of New Governance Legislation</b>					
<b>#</b>	<b>Objective</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as at Feb 8, 2008</b>	<b>Timeline</b>
<i>S3.1 Outcome Securing provincial support for the development of an HRM Municipal Charter</i>					
S3.1.1	Legal Services will continue working towards securing provincial support for the development of a Municipal Charter which will provide a more appropriate framework for modern municipal governance.		Director	Business case written and approved by Regional council and forwarded to minister. Approval of Charter announced Nov8, 2007  Staff been working with Service Nova Scotia and we hope to have a draft in the near future.	2007-2009
<b>Strategic Goal 4: Increased Risk Management Within the Organization</b>					
<b>#</b>	<b>Objective</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as at Feb 8, 2008</b>	<b>Timeline</b>
<i>S4.1 Outcome Improved feedback to business units on risk exposures</i>					
S4.1.1	In the coming year staff will meet with each business unit that has a number of claims and review their history and major claims		Director	Planned for Jan - April	2007-2008
S4.1.2	Staff will focus on one business unit to complete a risk management assessment		Director	Staff is working with Transit on risk assessment for Transit Secure program. Issued RFP and Report is going to council for award.	2007-2009

S4.1.3	Staff will work with IS to develop either improved reporting from the present tools or investigate the appropriate information system to provide management reporting on trends and rising exposures		Director	Continue to modify reports from system to meet various reporting needs. Present arrangement allows provides reporting but not acceptable for long term.	2007-2009
<b>Operational Goal 1: Development of Document Management System</b>					
#	Objective	Link To	Accountability	Status & Comments as at Feb 8, 2008	Timeline
<i>O1.1 Outcome The continued implementation of a legal precedent system to increase legal service delivery efficiency</i>					
O1.1.1.	Implement legal precedent system	EMT Priority - Service Delivery	Director	Legal Services precedent is the next department in line. November 19 is the tentative anticipated go live date. After reviewing the classification system it has recently gone live	2007-08
<b>Operational Goal 2: Explore Municipal Court Initiative</b>					
#	Objective	Link To	Accountability	Status & Comments as at Feb 8, 2008	Timeline
<i>O2.1 Outcome Province of Nova Scotia approves the creation of a Municipal Court</i>					
O2.1.1	Continue exploring with Province the creation of a municipal court		Director	Meeting ongoing with the Province to discuss the issues with the present arrangement and have provided statistics to support HRM position that improvement is necessary.	2007-2010

O2.1.2	Confirm feasibility, secure Provincial approval, and move forward with necessary legislative changes to put a new municipal court system in place in HRM	EMT Priority - Service Delivery	Director	Province recently announced increased number of evening court time which will have a significant cost to HRM to implement. Staff will continue to meet with Nova Scotia Justice department to push for a return to municipal court or to at least improve the process or substantially reduce the delay for prosecutions.	2007-2010
<b>#</b>	<b>Objective</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as at Feb 8, 2008</b>	<b>Timeline</b>
<i>O2.2 Outcome Improved enforcement effectiveness and increased revenues</i>					
O2.2.1	Increase revenues to HRM by ensuring full recovery of prosecution expenses including use of police resources	EMT Priority - Fiscal Responsibility	Director	This goal is somewhat tied to the above as the funds for the new municipal court as HRM wishes to pay for these expenses from the funds currently paid to the Province	2007-2010
O2.2.2	Increasing prosecution efficiencies by removing non-municipal matters from the court's docket	EMT Priority - Service Delivery	Director	Trial dates for some municipal offences have over a year wait time. New additional court times have been announced	2007-2010
O2.2.3	Reducing wait times for scheduling of both arraignments and trials for municipal offences	EMT Priority - Service Delivery	Director	Negotiations are continuing	2007-2010



<b>Operational Goal 3: Support 2011 Canada Winter Games Initiative</b>					
<b>#</b>	<b>Objective</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as at Feb 8, 2008</b>	<b>Timeline</b>
<i>O3.1 Outcome To provide Regional Council and staff with the legal advice necessary for the 2011 Canada Winter Games</i>					
O3.1.1	Legal advice provided on the process and documents necessary for the Canada Games	EMT Priority - Strategic Initiatives	Director	The Society for the 2011 Canada Jeux Du Canada Games Host Society has been incorporated. Legal advice provided as needed	2007-2012
<b>Operational Goal 4: Improve the Claims Process and Reporting for Risk Management, and Complete the Improvement of the Collection of Information, Improve Reporting on Collected Data and Performance for Risk Management</b>					
<b>#</b>	<b>Objective</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as at Feb 8, 2008</b>	<b>Timeline</b>
<i>O4.1 Outcome Continue to reduce claim process costs through an increase in-house service provision and greater monitoring of costs</i>					
O4.1.1	This year we will review the process and time lines for claims and create a process using best practices from other municipalities to reduce the cost. The performance standard will be set for each step of the claims process	EMT Priority - Fiscal Responsibility	Director	This has been ongoing for 1.5 years and we have continue to reduce outside adjusting cost. Recently we have realigned work so that Section B - medical files can be completed in-house.	2006-2010
O4.1.2	Creation of a web site and written brochures that provides information to the public on such topics such as tree liability, snow plow liability etc. to help the public understand the claims process	EMT Priority - Fiscal Responsibility	Director	This project is ongoing.	2006-2010

<b>Operational Goal 5: Support the bid and, if successful, the implementation of the bid, for the 2014 Commonwealth Games</b>					
<b>#</b>	<b>Objective</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as at Feb 8, 2008</b>	<b>Timeline</b>
<i>O5.1 Outcome To provide Council and staff with the advice necessary to bid for the 2014 Halifax Commonwealth Games Candidate City Society</i>					
O5.1.1	Legal advice provided on the process and documents necessary for the completion of the bid	EMT Priority - Strategic Initiatives	Director	Although the Commonwealth Games bid was withdrawn, legal has worked with regional council to wind down the Society and deal with various matters concerning the bid. Although this work has taken some time it is now at an end.	2007
O5.1.2	Continued legal advice if HRM is successful in receiving the 2014 Commonwealth Games	EMT Priority - Strategic Initiatives	Director	See O5.1.1 above	2007

## HALIFAX REGIONAL LIBRARY Goals and Objectives 2007/08

<b>Strategic Goal 1: To provide superior customer value and service equity that is responsive and barrier free focusing on the Library's Youth Services Strategy</b>					
#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
<i>S1.1 Outcome: The Library's Youth Services Strategy implemented.</i>					
S1.1.1	To reallocate resources in the library based on identified need to support Teen Services including staffing and the creation of teen spaces in library facilities.	CFA - Community Development (Youth)	Director, Public Services	<ul style="list-style-type: none"> <li>• Provided input to Captain William Spry building plan</li> <li>• Established new Teen Space at Sackville</li> <li>• Increased capacity by creating new Regional Youth Services Manager position and expanding hours of operation at Dartmouth North which included an additional Librarian position</li> <li>• Revised job posting for Captain William Spry Youth librarian to include emphasis on community youth development</li> <li>• Revised job posting for Alderney Gate librarian to include emphasis on teens</li> <li>• Started Teen Services role clarification process for branch Managers, Librarians and Teen Library Assistants</li> <li>• Recommendations made for</li> </ul>	2007-08

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
				08/09 budget include allocations for Teen Programs and Teen Volunteer Initiatives	
S1.1.2	To reach out to under-served and/or “at risk” youth - developing strategies to support youth in overcoming some of the barriers that prevent them from engaging in the library.	CFA - Community Development (Youth)	Director, Public Services	<ul style="list-style-type: none"> <li>• Further developed relationships and partnerships with individuals and organizations in the community at both branch and regional levels. Examples include:</li> <li>• HRM Recreation Services/Community Development <ul style="list-style-type: none"> <li>- Recreation provides staffing and support for Sackville TeenZone program</li> <li>- Cooperative relationships have been formed at Captain William Spry Centre to address youth issues and develop building and service plans</li> <li>- Recreation contributed funding for Captain William Spry Library’s Radio Project</li> <li>- Library provided input/feedback to HRM’s Youth Engagement Toolkit</li> <li>- Library wrote letter of support for HRM’s application for a national Parks and</li> </ul> </li> </ul>	

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
				<p>Recreation award related to the city's Youth Strategy</p> <ul style="list-style-type: none"> <li>- Library is working with Community Developers to support Youth Action Teams/Youth Governance Strategy</li> <li>• Library participating on Advisory Team and Community Support Teams for HRM's Youth Advocate Program</li> <li>• Capital Health Boards <ul style="list-style-type: none"> <li>- Grants from Capital Health have provided funding for healthy snacks for teen programs at Captain William Spry and Sackville, and enabled Bedford to pilot the Teen ESL program</li> </ul> </li> <li>• Heartwood Centre for Community Youth Development <ul style="list-style-type: none"> <li>- Library is working closely with Heartwood and other community partners as part of the YouthScape (McConnell) Initiative</li> <li>- Regional Youth Services Manager and a teen volunteer from Cole Harbour represent the library on the Steering Committee for the city's</li> </ul> </li> </ul>	

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
				<p>YouthScape (McConnell) Initiative</p> <ul style="list-style-type: none"> <li>• Action for Neighbourhood Change/United Way <ul style="list-style-type: none"> <li>- Contributed funding for Captain William Spry Library's Radio Project</li> </ul> </li> <li>• Sackville RCMP <ul style="list-style-type: none"> <li>- Adopt-a Library program supporting relationship building with marginalised youth and youth literacy at the Sackville Library</li> </ul> </li> <li>• Sackville Rotary Club <ul style="list-style-type: none"> <li>- Funding the film licenses for "Projections" Teen Film Discussion pilot at Sackville</li> </ul> </li> <li>• Youth Employability Project <ul style="list-style-type: none"> <li>- Supported the employment of youth assistant for Working Together 4 Peace and two youth assistants for Summer 07 at Halifax North</li> </ul> </li> <li>• Department of Justice/National Crime Prevention Strategy <ul style="list-style-type: none"> <li>- Grant supported the Working Together 4 Peace Community Mobilization Project at Halifax North focussing on a variety of youth leadership/capacity building workshops, the hiring of 2</li> </ul> </li> </ul>	

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
				<p>youth for project support, staff development workshops, and the creation of the “Youth Voice on Crime” DVD by community teens. Staff developing document on best practices in working with inner-city youth.</p> <ul style="list-style-type: none"> <li>• YWCA <ul style="list-style-type: none"> <li>- FLY-W and HUB programs for young women at-risk implemented by the YWCA at SG 06/07.</li> </ul> </li> <li>• HRM Youth Services Providers groups <ul style="list-style-type: none"> <li>- regional and branch staff participate in HRM’s Youth Services Providers group and various local youth services providers groups</li> </ul> </li> <li>• Homebridge <ul style="list-style-type: none"> <li>- Meeting with supervisors of local group homes to explore issues related to registration of youth in care, and opportunities for improving library access</li> </ul> </li> </ul>	
S1.1.3	To increase open hours of service at Dartmouth North Public Library from 33 hours/week to 50 hours/week, thereby providing support for community development and youth initiatives at both	CFA - Community Development (Youth)	Director, Public Services	<ul style="list-style-type: none"> <li>• Branch opened expanded hours as of June 18, 2007.</li> <li>• Public response very positive</li> </ul>	Completed

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
	Dartmouth North and Halifax North Public Libraries.				
S1.1.4	To evaluate the library's teen programs and services in order to provide library-based programming that meets the developmental needs of youth; explore IT related programming opportunities for youth that build skills.	CFA - Community Development (Youth)	Director, Public Services  Director, Corporate Research & Development	<ul style="list-style-type: none"> <li>• Revised Youth Program Statistics form to more clearly track Teen Programs. Full implementation April 08</li> <li>• Drawing on the evaluation expertise of the Teen Services Coordinator. (Coordinator's skill-set growing via new position as Developmental Evaluator for the Halifax YouthScape initiative)</li> <li>• Implemented participant checkpoint meetings, and exit interviews in Teen Summer Volunteer initiative in addition to statistical and narrative staff feedback</li> <li>• Implementing and evaluating revised Teen Drop-in Module at Sackville, Cole Harbour, Keshen Goodman and Captain William Spry - to be finalized by Feb 08.</li> <li>• Developing Computer Drop-in Module including "mini-IT lessons" related to youth Internet safety, cyber-bullying, Web 2.0</li> <li>• Evaluated Sheet Harbour Leading Readers pilot; piloted at Cole Harbour Sep-Dec 07</li> <li>• Hear We Are Radio Project completed. Phase II "Radio</li> </ul>	Ongoing 2007-08



#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
				<p>Club” program underway – module under development.</p> <ul style="list-style-type: none"> <li>• Integrate Web Awareness and information literacy instruction into youth IT program modules</li> <li>• Seek out opportunities to provide IT workshops for Teens on topics of interest eg. Via C@P funding (Planned for Fall 07/Winter 08)</li> <li>• Fall 07 C@P grant supports multimedia training and equipment for youth, linking to radio and DVD program initiatives</li> </ul>	
S1.1.5	To establish youth literacy programs in branches that currently do not have Reading Support Programs to support youth literacy and learning, with particular emphasis on supporting youth with low literacy skills.	CFA - Community Development (Youth)	Director, Public Services	<ul style="list-style-type: none"> <li>• Leading Readers pilot expanded to Cole Harbour. Module, promotions, manuals and materials drafted for regional implementation.</li> <li>• Paws to Read implemented at Alderney Gate, Sackville, Woodlawn, Bedford, Spring Garden Road and Keshen Goodman. Module, promotions and materials drafted for regional implementation.</li> </ul>	Ongoing 2007-08

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
S1.1.6	To establish a teen oriented area on the library web site, involving youth in the development, maintenance and content creation and establish recommended web links for teens in the areas of Homework Help and Crisis Support.	CFA - Community Development (Youth)	Director, Public Services	<ul style="list-style-type: none"> <li>• Consultation has begun. Adult/Readers site Library's web priority for 07/08.</li> <li>• Teen Scene Button/Page developed to highlight teen activities for Summer 07</li> <li>• Further development deferred to 2008/08</li> </ul>	Ongoing 2007/08
S1.1.7	To develop policies and procedures that promote and support teen library use.	CFA - Community Development (Youth)  EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> <li>• Read Away Your Fines expanded to include teens for summer 07</li> <li>• Library "dollars" concept being explored as option for Teen Volunteer appreciation</li> <li>• Teen branding process initiated with youth Summer 07</li> <li>• Growing teen involvement in teen program development</li> <li>• Teen summer volunteers contributed to children's programs - Summer 07</li> </ul>	

**Strategic Goal 2: To develop new community partnerships with the academic, government or business sector to enhance e-learning services, support library service delivery, sustain and explore grant/sponsor opportunities.**

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
<i>S2.1 Outcome: New community partnerships established with the academic, government or business sector aligned to support e-learning services, library service delivery and sustain existing and new grant opportunities.</i>					
S 2.1.1	Investigate opportunities for closer collaboration with Novanet academic libraries in conjunction with the Provincial Library and regional library partners.	EMT Priority - Service Delivery / Strategic Initiatives	CEO	<ul style="list-style-type: none"> <li>Nova Scotia Library initiative in progress; CEO is a member of Steering Committee</li> </ul>	Ongoing 2007-08
S2.1.2	Partner with HRM on development and implementation of the cultural policy and plan and participate in the development of a Business Continuity Pandemic Plan.	EMT Priority - Service Delivery / Strategic Initiatives	Director, Public Services  Director, Information Technology and Collection Management	<ul style="list-style-type: none"> <li>Working with HRM as opportunities arise.</li> </ul>	2007-08
S2.1.3	Support youth development in our communities in partnership with other organizations and investigate the range of grant opportunities that support youth employment.	EMT Priority - Service Delivery / Strategic Initiatives	Director, Public Services	<ul style="list-style-type: none"> <li>see S1.1.2</li> </ul>	2007-08

**Strategic Goal 3: To provide enhanced performance bench-marking solutions to support management decisions via joint initiatives at the municipal, provincial and national levels.**

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
<i>S3.1 Strategic Outcome: Enhanced performance bench-marking solutions in place to support management decisions via joint initiatives at the municipal, provincial and national levels</i>					
S3.1.1	Participate on Nova Scotia Provincial Library Performance Indicators Advisory Committee to establish standard measures for regional application and national comparison.	EMT Priority - Services Delivery	Director, Corporate Research & Development	<ul style="list-style-type: none"> <li>• Work complete for current phase – performance measures definitions established</li> <li>• Standards of Service Delivery being established as appropriate</li> </ul>	Complete  in progress
S3.1.2	Participate on the HRM Demographic Data Project in an Advisory and Working Group capacity for the centralized acquisition and management of Statistics Canada and provincial Community Counts data.	EMT Priority - Services Delivery	Director, Corporate Research & Development	<ul style="list-style-type: none"> <li>• Corporate Research &amp; Development Director &amp; Manager active on related HRM statistics committees</li> </ul>	ongoing

**Strategic Goal 4: To implement the Facilities Master Plan to meet our communities service learning priorities in high quality, safe, maintained buildings focusing on a new Central Library and the Woodlawn and Capt. William Spry Libraries.**

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
<i>S4.1 Outcome: The Facilities Master Plan implemented to meet our communities service learning priorities in high quality, safe, maintained buildings focusing on a new Central Library and the Woodlawn and Captain William Spry Libraries.</i>					
S4.1.1	Engage an architect and develop a building program for the Central Library in conjunction with a public consultation program to determine service needs.	CFA - Infrastructure  EMT Priority - Service Delivery / Fiscal Responsibility	CEO	<ul style="list-style-type: none"> <li>• HOK Planning Group hired to develop Building Program</li> <li>• Project in progress and on target</li> <li>• 1<sup>st</sup> set of focus groups and public meeting held in February; over 220 people participated</li> </ul>	June 2008
S4.1.2	Conduct a needs assessment and public consultation program and evaluate alternate sites to alleviate overcrowded conditions at the Woodlawn Library.	CFA - Infrastructure  EMT Priority - Service Delivery / Fiscal Responsibility	CEO	<ul style="list-style-type: none"> <li>• dmA Management &amp; Planning Services hired</li> <li>• Project in progress, which includes focus groups, public meeting and site analysis</li> </ul>	April 2008
S4.1.3	Collaborate with HRM Recreation to redesign and refurbish the Capt. William Spry Library to create an attractive, functional Library.	CFA - Infrastructure  EMT Priority - Service Delivery / Fiscal Responsibility	CEO  Director, Finance & Facilities  Director, Branch Services	<ul style="list-style-type: none"> <li>• Program room renovated.</li> <li>• Design underway</li> <li>• In progress</li> </ul>	Mar 2008

**Operational Goal 1: To provide equitable access to service throughout HRM focusing on Family Literacy, Readers Services, Persons with Disabilities, Diverse Communities and Older Adults**

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
<i>O1.1 Outcome: Equitable access to service throughout HRM provided by the implementation of service plans for Family Literacy, Readers Services, Persons with Disabilities, Diverse Communities and Older Adults</i>					
O1.1.1	Implement the Colpitts Family Literacy plan including installation of remaining Imagination Stations and the purchase and distribution of family literacy collections	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> <li>• In process of implementing stations at AG, SG, Sackville. Plan in place for installation at remaining branches.</li> <li>• Funding for collections to be allocated when costs for Imagination Stations are confirmed.</li> <li>• Plan for the ongoing maintenance of Imagination Stations and materials replacement budget has been allotted to support the replacement of toys for 2007/08 and 08/09</li> </ul>	
O1.1.2	Plan and Implement the 2007 Rock, Rhyme and Read program with an emphasis on family literacy and youth engagement.	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> <li>• Program implemented, report completed</li> <li>• Teen Volunteer Initiative Summer 07 involved 40 Teen Summer Program Assistants working at Sheet Harbour, Sackville, Captain William Spry, Musquodoboit Harbour, Dartmouth North, Keshen Goodman, Cole Harbour, Spring Garden</li> </ul>	Complete

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
				Road, Alderney Gate, Bedford, JD Shatford and Tantallon. <ul style="list-style-type: none"> <li>• Teen Summer Reading Program and Teen Picks implemented Summer 07</li> </ul>	
O1.1.3	Implement the Regional Diversity Services Plan	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> <li>• Regional Diversity Plan being revised with an emphasis on service to new immigrants and staff training</li> </ul>	2007-08
O1.1.4	Complete the Working Together National Project focusing on marginalized communities by March 2008 including project programming and Findings & Recommendations report.	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> <li>• Project completely on track. Meeting all the national and local time-lines.</li> </ul>	Mar 2008
O1.1.5	Develop and implement service plans to ensure access to service for persons with disabilities; review collections for persons with a visual disability	EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>• Assistive technology software tested by CNIB.</li> <li>• Daisy Format reviewed; recommendations reviewed and approved</li> <li>• New assistive technology workstations to be installed at Cole Harbour, Keshen Goodman and Spring Garden Road.</li> </ul>	Oct 2007
O1.1.6	Identify and implement, if appropriate, French language availability (catalogue, website, multi-language intro)	EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>• While most of the applicable text will translate automatically, any changes which we have made to default text will have to be</li> </ul>	2007-08

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
				translated internally. This will require the use of our own, or contracted translation services. Implementation project to follow.	
O1.1.7	Develop & deliver Regional Reference Program and related training. Pilot 'Roving Reference' in one branch.	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> <li>• All computer skills program modules have been updated/revised</li> <li>• 3 Genealogy programs completed and one scheduled for April 08</li> <li>• Small business program delivered in January 08</li> <li>• Two new technology/computer programs developed and now being offered by the branches: "Power Googling" and Web 2.0 program: "Flickr"</li> <li>• Two tutorials completed</li> <li>• One remaining tutorial (Feb/08): using Captivate software for a more interactive experience</li> <li>• Staff needing introductory information services training identified (Mar/07)</li> <li>• Investigating no-cost or low-cost training delivery mechanisms</li> <li>• Roving model developed;</li> </ul>	Ongoing 2007-08



#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
				<ul style="list-style-type: none"> <li>best practices identified</li> <li>Roving rolled out to Alderney Gate, JD Shatford, Keshen Goodman, Woodlawn, Bedford and Cole Harbour</li> <li>Technology (notebook PC) being piloted at Spring Garden Road in May.</li> </ul>	
O1.1.8	Expand Small Business Service	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> <li>Small Business start-up sessions increased 30% y-t-d</li> <li>Business tours increased 15%</li> <li>Renewed partnerships with small business organizations</li> <li>Pursuing new partnership opportunities</li> <li>Reference staff making monthly presentations to students at Centre for Entrepreneurship Education and Development</li> <li>Small business promotion ongoing</li> </ul>	Ongoing 2007-08
O1.1.9	Evolve Social Discovery System through participation in Bibliocommons project	EMT Priority - Service Delivery	Director, Information Technology & Collection Development	<ul style="list-style-type: none"> <li>Received AuqBrowser presentation</li> <li>Attended Bibliocommons meeting in Toronto</li> <li>Exploring Encore</li> <li>Look to assign budget in 2008/09</li> </ul>	March 2008

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
O1.1.10	Plan and implement the 2007 <i>Kids! Read Away Your Fines!</i> Project	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> <li>Completed – expanded to include teens</li> </ul>	Complete
O1.1.11	Feasibility of First Reads donation program.	EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>Should be started by March, but it may have to move to 08/09</li> </ul>	March 2008
<i>O1.2 Outcome: Readers Services Plan developed and implemented</i>					
O1.2.1	Develop and implement Phase I of the Readers section of the new website	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> <li>Readers' page completed.</li> <li>Staff in place for ongoing work.</li> </ul>	Ongoing 2007-08
O1.2.2	Develop and implement the annual program plan and training plan for Readers' Services	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> <li>Canada Council grant received and spent for January - June 2007</li> <li>Canada Council grant received and spent for July - December 2007</li> <li>Theme and Stream travel series completed - final report pending.</li> <li>Summer Reading Program completed and final report submitted</li> <li>Children's RA training for Information Desk Staff is completed</li> <li>Annual Adult RA training for new staff is completed (November 2007)</li> </ul>	Completed  Completed

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
				<ul style="list-style-type: none"> <li>Four RA Online Tutorials have been developed and delivered</li> </ul>	
O1.2.3	Update and enhance the use of print, online and indirect / proactive tools used in providing Readers' Services (RS)	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> <li>Inventory of print resources for Readers Services in the branches has been completed. Staff continue to be trained and encouraged to use all tools.</li> <li>Alderney Gate, Spring Garden Road, Keshen Goodman, Sackville &amp; Captain William Spry have been sent lists of Readers' Advisory sources to weed from their collections.</li> <li>Procedures and schedules for reading lists are in place. Number of lists and subject turnover is increasing.</li> <li>Best practices for displays have been researched for RS Plan and can be used as a model when site visits are made to the branches.</li> <li>Investigating equipment and display options for community branches</li> </ul>	

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
O1.2.4	Promote the Library's role in the joy and value of reading and exposure to stories	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> <li>Promotions plan to be developed after Website is up and Readers' Advisory training completed</li> <li>Regional Manager of RS is now a member of the Nova Scotia Provincial Library's Readers' Services Working Group. The group is working cooperatively with other provincial RA organizations through the Education Institute</li> </ul>	Readers' Advisory training is complete.
O1.2.5	Research and provide input into layout models with regard to present, renovated, and new branch Readers' Services areas of Library facilities.	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> <li>Research completed for Readers Services Plan - ongoing research will be necessary</li> <li>Contributed to the development of the space requirements worksheet for the Captain William Spry Branch in anticipation of their renovations.</li> <li>Site visits made to Tantallon and Cole Harbour Branches. Recommendations for Cole Harbour submitted.</li> </ul>	Ongoing 2007-08
O1.2.6	Review and make recommendations with regard to the trends and challenges of collection development and access from the Readers' Services perspective	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> <li>Research completed for Readers Services Plan - ongoing research will be necessary</li> </ul>	Ongoing 2007-08

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
				<ul style="list-style-type: none"> <li>• Genre separation work continues - discussions with Branch Managers as site visits are made</li> <li>• Specific work with the Collection Manager and selectors took place for the Theme and Stream travel series - shared knowledge and team work was very beneficial. Evaluation of collections use will be a shared task.</li> </ul>	
<i>O1.3 Outcome: Older Adults Service Plan implemented.</i>					
O1.3.1	Develop plan for promotion of Seniors Week in Branches	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> <li>• Initial steps implemented in June 2007 - (Resource List in Guide). Promotion to be expanded for 2008 week.</li> <li>• Plan to be ready for implementation in June 2008</li> </ul>	
O1.3.2	Develop and deliver pilot program modules for Service to Older Adults	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> <li>• Program priorities have been identified from the Customer Survey and branch scan. Work beginning on action plans. Pilot programs ready for roll-out in early 2008</li> <li>• Modules for Seniors Café and Seniors Computer Drop-in in progress.</li> <li>• Research on volunteer programs and inter-</li> </ul>	

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
				generational programs in progress	
O1.3.3	Participate (as co-chair) in Nova Scotia Provincial Library Services to Older Adults Working Group	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> <li>• Presentation on Services to Older Adults developed for 2007 Nova Scotia Library Association (NSLA) conference</li> <li>• Fall meeting was hosted at Alderney Gate</li> </ul>	Ongoing 2007-08
O1.3.4	Participate in the Nova Scotia Strategy on Positive Aging by participating in relevant community meetings on implementation of the Strategy and identifying appropriate library connections.	EMT Priority - Service Delivery	Director, Public Services	Copies of the Strategy on Positive Aging have been placed in all branch reference collections	Ongoing
<b>Operational Goal 2: To improve access and reduce wait-times to new and enlarged collections of materials that meet the needs, demands and expectations of residents</b>					
#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
<i>O2.1 Outcome: Improved access and reduced wait-times to new and enlarged collections of materials.</i>					
O2.1.1	Implement Selection Operations Review recommendations	EMT Priority - Service Delivery	Director, Information Technology & Collection Development	<ul style="list-style-type: none"> <li>• In progress</li> </ul>	March 2008
O2.1.2	Investigate and implement, if appropriate, automated Inter-Library Loans service	EMT Priority - Service Delivery	Director, IT & Collection Management	<ul style="list-style-type: none"> <li>• Met with Manager, Spring Garden Rd. Library and ILL team</li> </ul>	Defer to 2008-09

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
O2.1.3	Evaluate return on investment of database subscriptions and maximize use of databases	EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>Examining search/optimization techniques (Targeted Searching) link to 2.1.4 below</li> </ul>	Feb 2008
O2.1.4	Investigate and implement, if appropriate, Federated Searching to enable single stroke searching of multiple databases	EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>Refer to O1.1.9</li> </ul>	Nov 2007
O2.1.5	Investigate OCLC Open World CAT and implement if appropriate.	EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>Complete - not proceeding</li> </ul>	Complete
O2.1.6	Implement Holds Operations Review and pilot shared collections, implementing if appropriate	EMT Priority - Service Delivery	Director, Branch Services	<ul style="list-style-type: none"> <li>Continue to implement Phase I recommendations with no budget impact</li> <li>Pilot complete; recommendations; shared collections expanded</li> </ul>	Ongoing 2007-08
O2.1.7	Investigate and implement if appropriate, Overdrive downloadable Audio Books.	EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>Downloadable audio book service available January 2008</li> </ul>	Complete
O2.1.8	Review relevance of teen and young adult collection by analyzing current trends in alignment with teen strategy	EMT Priority - Service Delivery	Director, Information Technology &	<ul style="list-style-type: none"> <li>Work with Youth Services in progress</li> </ul>	March 2008

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
			Collection Management		
O2.1.9	Facilitate small business introduction to open source, including involvement of local speakers from the 'open source' community	EMT Priority - Service Delivery	Director, Information Technology & Collection Management  Director, Public Services	<ul style="list-style-type: none"> <li>Data collection in progress</li> </ul>	Deferred 2008.09
O2.1.10	Develop Collection Digitization Strategy (Dspace) and a plan for the digitization of local resources.	EMT Priority - Service Delivery	Director, Information Technology & Collection Management  Director, Public Services	<ul style="list-style-type: none"> <li>Working with Public Services on O2.1.11</li> <li><i>Books of Remembrance</i> pilot project complete and has been forwarded to website team</li> <li>Mainland South Heritage Society identified as partner for next digitization project. Meetings have begun</li> <li>Potential projects prioritized; funding identified, standards established , local vendors identified</li> </ul>	2007-08  Feb 2008



#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
O2.1.11	Maximize accessibility of targeted collections and finding aids	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> <li>Software for database identified; proposal sent to ITCM</li> <li>Software will allow database to be available remotely via website</li> </ul>	May not be completed this year; objective moved to 2008/09
O2.1.12	Review Library materials allocation formula, Circulation procedures and related training	EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>Tied to Selection Ops Review</li> </ul>	Feb 2008

**Operational Goal 3: To prepare for collective bargaining, foster a youth supportive culture within the Library and provide a workplace environment that fosters employee and volunteer staff innovation, commitment and competent service**

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
<i>O3.1 Outcome: Preparations in place for collective bargaining and a workplace environment that fosters employee and volunteer staff innovation, commitment and competent service</i>					
O3.1.1	Conduct annual training and professional development assessment; maximize opportunities for professional development	EMT Priority - Employer of Choice	CEO Director, Human Resources	<ul style="list-style-type: none"> <li>Training Plan Complete; revised to maximize resources</li> <li>Training budget increase not approved</li> </ul>	2007-08
O3.1.2	Continue job evaluation process audit and integrate results into JE program	EMT Priority - Employer of Choice	Director, Human Resources Director, Corporate	<ul style="list-style-type: none"> <li>Phase 1 completed</li> <li>Audit in progress</li> </ul>	February 2008

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
			Research & Development		
O3.1.3	Evaluate effectiveness of recruitment process	EMT Priority - Employer of Choice	CEO	<ul style="list-style-type: none"> <li>All managers and supervisors trained in behavioural interviewing</li> </ul>	complete for 2007/08
O3.1.4	Carry out and implement Staff Allocation Review	EMT Priority - Employer of Choice	Director, Branch Services	<ul style="list-style-type: none"> <li>Integrating branch structural changes into 2006 results for analysis</li> </ul>	2007-08
O3.1.5	Facilitate Team Effectiveness Labs (TELS) and Project Planning sessions as identified throughout the year .	EMT Priority - Employer of Choice	Director, Corporate Research & Development	<ul style="list-style-type: none"> <li>Teen Services</li> <li>Home Delivery Service</li> </ul>	2007-08 in progress
O3.1.6	Facilitate project planning sessions and training sessions for Management Team in alignment with implementation of project planning software	EMT Priority - Employer of Choice	Director, Corporate Research & Development	<ul style="list-style-type: none"> <li>Awaiting implementation of Project planning software.</li> </ul>	2007-08
<i>O3.2 Outcome: A library culture that respects and values youth and is committed to youth development.</i>					
O3.2.1	Provide training and implement hiring practices to develop staff who are positive, energetic and knowledgeable about serving youth.	EMT Priority - Employer of Choice	Director, Public Services	<ul style="list-style-type: none"> <li>Training plan developed</li> <li>Staff-meeting sessions re: building relationships with youth held at T and AG</li> <li>Orientation of new Teen Services staff</li> <li>Teen Services Team orientation to HRM Youth Engagement Toolkit and Youth Governance Strategy</li> <li>Youth Facilitation Training Feb/Mar 08</li> </ul>	Winter 2008

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
				<ul style="list-style-type: none"> <li>• Cyberbullying/Internet Safety Training Jan 08</li> <li>• All branches involved; restructuring of youth team occurring, working groups plan under review</li> <li>• Work Experience manual complete</li> </ul>	
O3.2.2	Hire youth from our local communities to work in branches whenever possible and create and promote youth volunteer opportunities in the library .	EMT Priorities - Employer of Choice	Director, Public Services	<ul style="list-style-type: none"> <li>• 2 YEP positions created at Halifax North,</li> <li>• C@P positions created at Keshen Goodman, Halifax North - summer 07</li>   <li>• Imperial Oil Grant used to fund summer teen volunteer program. Developed and piloted applications process, youth orientation and appreciation events, evaluation mechanisms, record keeping procedures</li> <li>• Youth Volunteer program plan and related materials drafted</li> <li>• Work Experience Manual completed and youth coop piloted successfully at KG</li> </ul>	<p>2007-08 ongoing</p> <p>Fall 2007</p>

**Operational Goal 4: To work in partnership with our community, government and private sector organizations to advance the Library's mission and strategic directions**

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
<i>O4.1 Outcome: Partnerships established in alignment with Library's mission and strategic directions</i>					
O4.1.1	Participate in regional and provincial C@P activities	CFA - Community Development EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>e-Learning Services Manager appointed Vice Chair of Halifax Regional C@P Board</li> <li>Received \$50,000. grant for laptop labs and Learning 2.0</li> </ul>	On-going 2007-08
O4.1.2	Explore opportunities for partners and/or sponsors to increase the capacity of one Library promotional campaign.	CFA - Community Development EMT Priority - Service Delivery	CEO	<ul style="list-style-type: none"> <li>In progress</li> </ul>	2007-08
O4.1.3	Advance Golden Key e-Learning partnership with Dalhousie University students in support of tutoring initiatives.	CFA - Community Development EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>Contact with Golden Key in September/October met with technical issues on their end.</li> <li>No current discussion on re-establishing project.</li> </ul>	Complete

**Operational Goal 5: To utilize current and appropriate information technology that is sustainable and effectively delivers service**

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
<i>O5.1 Outcome: Current, appropriate and sustainable information technology solutions in place that effectively deliver service.</i>					
O5.1.1	Complete Strategic Technology Plan for 2006-09	CFA - Infrastructure EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>Align with Central Library Project</li> </ul>	June 2008
O5.1.2	Review PC profiles for effectiveness	CFA - Infrastructure EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>Pilot at Sackville and Alderney Gate</li> </ul>	Ongoing 2007-08
O5.1.3	Investigate and implement, if appropriate, EDI for acquisitions	CFA - Infrastructure EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>Implemented with major vendor</li> </ul>	Complete
O5.1.4	Implement appropriate Web 2.0 service and provide fluency training to staff	CFA - Infrastructure EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>RSS feeds for programs tested successfully in staff beta for website</li> <li>Training complete</li> </ul>	March 2008
O5.1.5	Review business intelligence to improve the timelines and quality of decision-making	CFA - Infrastructure EMT Priority - Service Delivery	Director, Information Technology & Collection Management		Deferred 2008-09

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
O5.1.6	Continue rollout of Microsoft Office	CFA - Infrastructure  EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>Rollout to librarians is next step</li> </ul>	Jan 2008
O5.1.7	Perform Catalogue Process Review and enhance Catalogue context through Syncretic Solution. Increase local & Canadian content	CFA - Infrastructure  EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<p>Catalogue Enhancements</p> <ul style="list-style-type: none"> <li>Waiting for vendor</li> <li>Additional enhancements include cover art, reviews, contents listing, etc. for various media, e.g. DVDs, CDs, which is now fairly limited, as well as for local and wider Canadian content.</li> </ul>	2007-08
O5.1.8	Evaluate and implement Room Booking software following Groupwise implementation	CFA - Infrastructure  EMT Priority - Service Delivery	Director, Corporate Research & Development  Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>Pending GroupWise implementation. Booking could occur through GroupWise</li> </ul>	Mar 2008
O5.1.9	Ongoing website development	CFA - Infrastructure  EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>Website launched January 2008</li> </ul>	ongoing

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
O5.1.10	Create a digital keyword searchable archive of Library produced images for effective access to develop Library promotions.	CFA - Infrastructure  EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>Deferred to 2008-09</li> </ul>	
O5.1.11	Implement approved document management plan for Intranet documents and reports in alignment with Groupwise / file sharing implementation; enhance Procite database update for the Intranet.	CFA - Infrastructure  EMT Priority - Service Delivery	Director, Corporate Research and Development  Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>Plan approved by Senior Management Team; awaiting new file sharing application</li> </ul>	2007-08
O5.1.12	Implement PHP Surveyor solution for administering surveys to our customers and external libraries.	CFA - Infrastructure  EMT Priority - Service Delivery	Director, Corporate Research & Development  Director, Information Technology & Collections Management	<ul style="list-style-type: none"> <li>IT completed set up and staff training</li> <li>Tool now being used by Administration &amp; Corporate Research &amp; Development</li> </ul>	Complete - Spring 2007
O5.1.13	Train staff in updated version of Arcview 3.3 to enhance mapping capabilities.	CFA - Infrastructure  EMT Priority - Service Delivery	Director, Corporate Research & Development	<ul style="list-style-type: none"> <li>In progress</li> </ul>	Jan - Mar 2008

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
O5.1.14	Implement Performance Measures records management system using the LIBPAS database service in conjunction with provincial and national initiative.	CFA - Infrastructure  EMT Priority - Service Delivery	Director, Corporate Research & Development	<ul style="list-style-type: none"> <li>Training complete; quarterly submissions to Nova Scotia Provincial Library in place</li> </ul>	2007-08 complete Jan 08
O5.1.15	Investigate and implement, if appropriate, IT internal process improvement	CFA - Infrastructure  EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> <li>Implement Ghost software tool for automated software updates</li> </ul>	March 2008
O5.1.16	Review and recommend a solution for staff scheduling software	CFA - Infrastructure  EMT Priority - Service Delivery	Director, Information Technology & Collection Management  Director, Branch Services	<ul style="list-style-type: none"> <li>Evaluated several s/w programmes; cost is the significant issue to get all the features required</li> <li>In progress</li> </ul>	2007-08

**Operational Goal 6: To regularly assesses community needs and composition to glean input/feedback from our customers and stakeholders in support of the Library strategic goals implementation**

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
<i>O6.1 Outcome: Community feedback mechanisms implemented and analysis carried out.</i>					
O6.1.1	Analyse 2006 demographic census data for each library catchment area as Statistics Canada data is released throughout 2007-08.	EMT Priority - Service Delivery	Director, Corporate Research & Development	<ul style="list-style-type: none"> <li>HRM wide analysis for Age, Gender complete</li> <li>Analysis by Branch Catchment areas</li> </ul>	2007-08 (ongoing)  in progress



#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
O6.1.2	Redesign annual Branch Profiles to incorporate 2006 census data and align with management information needs.	EMT Priority - Service Delivery	Director, Corporate Research & Development	<ul style="list-style-type: none"> <li>In progress</li> <li>Mini Profiles for 2006/07 and Building Profiles complete</li> </ul>	2007-08
O6.1.3	Identify and update graphical community analysis data and produce related maps in response to internal and external requests and in support of management information needs.	EMT Priority - Service Delivery	Director, Corporate Research & Development	<ul style="list-style-type: none"> <li>Maps produced for Woodlawn, Spring Garden Library Catchments and surrounding areas; service maps for Home Delivery completed</li> </ul>	Ongoing 2007-08
O6.1.4	Manage and implement Survey Process to glean input from our customers and stakeholders in support of the implementation of Library strategic goals.	EMT Priority - Service Delivery	Director, Corporate Research & Development	<ul style="list-style-type: none"> <li>Survey to Older Adults completed</li> <li>Kids Catalogue survey development in progress</li> <li>Teen Services Survey in Sackville Catchment</li> <li>Consultants surveys for Central &amp; Woodlawn Library studies in progress</li> </ul>	2007-08 ongoing in progress in progress

**Operational Goal 7: To manage and maintain safe, attractive Library facilities in alignment with the Facilities Master Plan**

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
<i>O7.1 Outcome: Library facilities effectively managed in alignment with the Facilities Master Plan.</i>					
O7.1.1	Refurbish J.D. Shatford Memorial Public Library by replacing roof and install disabled access door	CFA - Infrastructure  EMT Priority - Fiscal Responsibility	Director, Finance & Facilities		Completed Sept 2007

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
O7.1.2	Complete ongoing repairs to Spring Garden Library	CFA - Infrastructure  EMT Priority - Fiscal Responsibility	Director, Finance & Facilities	<ul style="list-style-type: none"> <li>Stone wall repairs complete</li> <li>Brickwork repairs at front entrance complete.</li> <li>Windows and brick work complete</li> </ul>	2007-08
O7.1.3	Install disabled access automatic doors and book drop at Cole Harbour.	CFA - Infrastructure  EMT Priority - Fiscal Responsibility	Director, Finance & Facilities  Director, Branch Services	<ul style="list-style-type: none"> <li>Install by March 2008</li> </ul>	2007/08
O7.1.4	Review design of Circulation areas; develop and implement model as appropriate throughout 2007-08.	CFA - Infrastructure  EMT Priority - Fiscal Responsibility	Director, Finance & Facilities  Director, Branch Services	<ul style="list-style-type: none"> <li>Bedford and Keshen Goodman complete; Captain William Spry (CWS) in progress as part of CWS Centre renovations,</li> </ul>	2007-2008
O7.1.5	Review branch by branch ergonomics and develop implementation plans as necessary.	CFA - Infrastructure  EMT Priority - Fiscal Responsibility	Director, Finance & Facilities		Ongoing
O7.1.6	Reorganize wiring closets and implement policy	CFA - Infrastructure  EMT Priority - Fiscal Responsibility	Director, Information Technology & Collection Management		Ongoing 2007-08

**Operational Goal 8: To manage and safeguard the financial resources of the Library and plan for, maintain and replace assets as necessary**

#	Outcome	Link To	Accountability	Status & Comments as of Feb 08	Timeline
<i>O8.1 Outcome: Library financial resources and assets effectively managed.</i>					
O8.1.1	Manage business planning process in alignment with HRM process.	CFA - Infrastructure EMT Priority - Fiscal Responsibility	Director, Corporate Research & Development	<ul style="list-style-type: none"> <li>ongoing and on target</li> </ul>	March 2008
O8.1.2	Monitor and manage Operating and Capital Budgets while maintaining high quality, safe facilities	CFA - Infrastructure EMT Priority - Fiscal Responsibility	Director, Finance & Facilities	<ul style="list-style-type: none"> <li>Ongoing annually</li> </ul>	2007-08
O8.1.3	Implement Debt Collect to reduce delinquent accounts	CFA - Infrastructure EMT Priority - Fiscal Responsibility	Director, Information Technology & Collection Management Director, Finance & Facilities	<ul style="list-style-type: none"> <li>Collection agency selected</li> <li>IT currently working with vendor</li> </ul>	Implementation moved to 2008/09
O8.1.4	Investigate and implement, if appropriate, self-serve options	CFA - Infrastructure EMT Priority - Fiscal Responsibility	Director, Information Technology & Collection Management		Deferred to 2008-09



**HRM POLICE (HRP/RCMP/Integrated Emergency Services)  
Goals & Objectives - 2007/08**

<b>Strategic Goal 1: Increased police visibility, and investigative-enforcement capacity focussed on street-level crime and violence</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S1.1 Outcome: Increased police visibility, investigative and enforcement capacity focussed on street-level crime and violence</i>					
S1.1.1	Hire and train 32 new police officers by 2007-04-01	CFA - Public Safety	Supt Falkenham Supt Barnett	Officers have been hired and deployed.	Complete
S1.1.2	Deploy new officers to expand Quick Response Units and expand beat/bicycle patrols in downtown Halifax	CFA - Public Safety	Supt Moore Supt Barnett	Officers have been hired and deployed.	Complete
<b>Strategic Goal 2: Implement Succession Plan</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S2.1 Outcome: Implement Succession Planning that focuses on maintaining police expertise in specialized investigative sections, and development of police supervisors.</i>					
S2.1.1	HRP - Continue to recruit and train professional police officers to meet the high demand, due to retirements, to deliver professional and quality services to the citizens of HRM.	CFA - Public Safety	Supt Falkenham	25 started training at Northbrook in January. Graduation in October, 2008. Recruitment initiatives continue for the future.	Ongoing

S2.1.2	RCMP Halifax District Detachment - Continue to maintain the necessary level of experienced and knowledgeable resources to provide the quality of service expected by the citizens of HRM.	CFA - Public Safety	Supt Barnett and Management Team	The Halifax District RCMP Management Team continue to work with its HR stakeholders to maintain the needed resource base.	Ongoing
S2.1.3	Provide specialized training in the areas of Major Crime investigation, Supervisor's Course, Major Case Management, Electronic Surveillance and Warrants.	CFA - Public Safety	Supt Falkenham  Supt Barnett	Senior Police Administration Course for 12 NCOS completed June, 2007.  Halifax District personnel partook in training courses on Search Warrants, Major Case Investigative Techniques, Forensic Interviewing and Surveillance.	Major Crime Courses secured for Ottawa. Other courses being explored.
<b>Strategic Goal 3: Through the HRM Board of Police Commissioners develop an effective long term resource strategy for HRM policing</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S3.1 Outcome: Develop a sustainable service delivery model for HRM policing.</i>					
S3.1.1	Halifax Regional Board of Police Commissioners to review HRM Policing Services with a view to developing an effective, long term resource strategy for HRM Policing Services and submit a report to Council.	CFA - Public Safety	Chief Beazley Supt Barnett	Through the HRM Board of Police Commissioners, the consulting firm of Perivale + Taylor have been engaged and have commenced their review. Report expected shortly.	2008

S3.1.2	Halifax Regional Board of Police Commissioners to assess the impact of any changes to the service delivery model of policing resulting from upcoming negotiations of the Nova Scotia Provincial Policing Contract and submit a report to Council.	CFA - Public Safety	Chief Beazley Supt Barnett	As per S3.1.1	2008
<b>Operational Goal 1: Expansion and deployment of Quick Response Units across HRM and expand dedicated beat patrol in downtown Halifax to increase visibility and reduce street level crime</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>O1.1 Outcome: Decrease crime and repeat calls for service and increase feeling of safety in HRM communities and neighbourhoods</i>					
O1.1.1	Increase by 32 HRP and RCMP police officer FTEs to provide a coordinated and rapid response to emerging street crime and drug issues to address new and ongoing youth crime and violence in HRM communities through expanding Quick Response Units and implement an effective foot/bicycle patrol strategy for the downtown core area	CFA - Public Safety	Supt Falkenham  Supt Barnett	HRP officer hired and in place.  RCMP Officers (10) have been engaged and deployed to the Halifax District Street Crime Team	Completed April 1, 2007

O1.1.2	Increased police response capability to rapidly respond to emerging public safety issues in local HRM communities and areas.	CFA - Public Safety	Supt Moore  Insp Beaton	HRP is reducing the time from problem identification to tactical response through increased use of intelligence . ICROPS reports are now a daily report.  RCMP has implemented its Crime Reduction strategy and deployment model to be able to identify and address emerging public safety areas.	Ongoing
<b>Operational Goal 2: Open Phase II of Northbrook School to provide one centralized, integrated HRP/RCMP (HRM) Police Records and Courts Sections</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>O2.1 Outcome: An Integrated Records and Courts Sections for all of HRM.</i>					
O2.1.1	Complete renovations and open Phase II Northbrook School to provide a single location for HRM's Integrated Police Records and Integrated Courts Sections.	CFA - Public Safety	Supt Falkenham/Supt Sykes	Renovations under way	Complete Nov 2007
<b>Operational Goal 3: Continued technology and process upgrades in support of operational policing objectives to enhance public safety and reduce time spent on individual activities</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>O3.1 Outcome: Further enhancement of police service delivery in the areas of technology and legislation which impact resources and workload, and to identify where technology can provide a better and more efficient service to the public and the Courts.</i>					
O3.1.1	Hire and train 1 FTE civilian computer forensic technician to replace a sworn officer currently fulfilling that position.	CFA - Public Safety	Supt Spicer	Completed	Oct 1, 2007



O3.1.2	Hire 1 FTE civilian for support for the technical support unit and to support video technology and wiretaps.	CFA - Public Safety	Supt Spicer	Completed	Oct 1, 2007
O3.1.3	Upgrade and enhance the Voicebox™ system and GPS transmitters for electronic surveillance capabilities.	CFA - Public Safety	Supt Burns	Completed	June 1, 2007
O3.1.4	Purchase 5 additional Lidar radar units to enhance response to traffic issues	CFA - Public Safety	Supt Moore	Tender awarded. Awaiting delivery	Jan 1, 2008
O3.1.5	Develop and deploy a digital recording and storage system for all police related photography, voice and video recording requirements. (HRP/RCMP)	CFA - Public Safety	D/C McNeil & Supt Burns	RFP currently being constructed for digital storage software and hardware. RFP to be completed prior to December 31, 2007.	

**Operational Goal 4: Through proactive succession planning, ensure staff in specialized investigative sections have the required training to maintain internal operational capacity.**

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>O4.1 Outcome:</i> Obtain training for police members in specialized investigative and supervisory skills.					
O4.1.1	Facilitate a Senior Police Administration course.	CFA - Public Safety	Supt Falkenham	Course completed June 14, 2007.	Complete
O4.1.2	Obtain training in major case management and major crime investigations	CFA - Public Safety	Supt Falkenham	Ongoing- 2 members completed courses in Ottawa.	Ongoing.
O4.1.3	Facilitate training for preparation of Part VI affidavits	CFA - Public Safety	Supt Falkenham	Ongoing	Courses will be posted when available

O4.1.4	Facilitate training for Forensic Identification and Blood Spatter specialists	CFA - Public Safety	Supt Falkenham	Ongoing	Course will be posted when available
<b>Operational Goal 5: Establish RCMP Halifax District Detachment's strategic communications capability</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>05.1 Outcome:</i> Permanently establish a Communication Strategist for Halifax Detachment.					
O5.1.1	Increase by 1 RCMP Civilian Member FTE Communication Strategist to meet immediate requirements.	CFA - Public Safety	Supt Barnett	The term contract for 1 RCMP Communications Strategist has been extended to Aug 08. HRM provided funding not accessed for this contact renewal.	Complete
O5.1.2	Increase police effectiveness by establishing and delivering a internal and external communications strategy in support of the HRM Safe Communities priorities and the HRM Council Public Safety Focus Area.	CFA - Public Safety	Chief Beazley Supt Barnett	HRP and RCMP communications strategies utilized to promote HRM's Safe Communities priorities and the Council Public Safety Focus Area.	Ongoing
<b>Operational Goal 6: Research and Development for video surveillance of public areas to deter crime and enhance public safety</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>06.1 Outcome:</i> Research and development for video surveillance of strategic public areas of HRM.					

O6.1.1	Acquire an inventory of video cameras that can be utilized as required.	CFA - Public Safety	Supt Moore	Six cameras in our possession. Mounting is complete. Signage and software are being finalized. Monitoring station is being installed at Brunswick St location. Training is underway for monitors.	December 1, 2007
O6.1.2	Develop proposals for monitoring of video footage, giving consideration to HRM monitoring requirements	CFA - Public Safety	Supt Moore	HRP monitor site selected and under development. Integration software is being reviewed, partnership agreement with Port is underway.	Ongoing
<b>Operational Goal 7: Enhance Animal Control Service which includes stewardship, licensing, enforcement, and sheltering</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>07.1 Outcome: Present harmonized Animal by-law A-300</i>					
O7.1.1	Amend our original sheltering contract with the Nova Scotia SPCA. This will provide HRM with stability for our sheltering needs, and at the same time provides the SPCA with a more equitable contract for the service they provide to HRM.	CFA - Public Safety	Supt Sykes	The new sheltering contract has already been signed and all adjustments have been made. Staff and the SPCA have made adjustments to Operations as required.	Completed
O7.1.2	Proactive enforcement/stewardship in parks for Spring 2007 in conjunction with PP/PE and Patrol resources.	CFA - Public Safety	Supt Sykes	Significant increase in park patrols this year by PP/PE and Animal Services.	ongoing
O7.1.3	Continue to work with HRM finance in an effort to identify the appropriate lead for animal licensing.	CFA - Public Safety	Supt Sykes	Outcome deferred until new A-300 and licensing strategy complete.	Ongoing

**Operational Goal 8: Continue to review Community Projects By-law Services in attempt to identify further efficiencies to ensure we are able to meet expectations and provide quality customer service**

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>08.1 Outcome: Complete Community Projects By-Law Service review and recommend resource strategy.</i>					
08.1.1	Continued coordination of the By-Law Rationalization Working Group	CFA - Public Safety	Supt Sykes	Although no meetings have been held as of yet, we have 3 files coming forward to be reviewed.	Ongoing
08.1.2	Support the proposed harmonized nuisance by-law.	CFA - Public Safety	Supt Sykes	Nuisance by law parts 1 and 2 have been approved and come in to force in 2008. Part 3 is being submitted by HRM Fire, no further action for this item by Police	Completed
08.1.3	Relocate by law enforcement officers to David P. McKinnon building to create efficiencies in information sharing between bylaw and Patrol.	CFA - Public Safety	Supt Sykes	HRP continues to work through relocation of resources, no immediate move proposed.	Ongoing
08.1.4	An appropriate case management system Taxi Enforcement and licensing is to be identified	CFA - Public Safety	Supt Sykes	Still under review	Ongoing
08.1.5	Re-alignment of Taxi and limousine information with HRP to enhance our enforcement options.	CFA - Public Safety	Supt Sykes	Still under review	Ongoing
08.1.6	Continue to review by-Law T-108, Taxis and Limousine Licensing	CFA - Public Safety	Supt Sykes	Still under review	Ongoing

<b>Operational Goal 9: Further enhance the Parks Patrol/Parking Enforcement Unit by expanding the hours of service and by improving upon the coordination of service with other units within HRM</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O9.1 Outcome:</i> Increased ability to patrol and respond to parks issues and parking violations within the areas of West, East, and Central Divisions and the Sackville Area					
O9.1.1	To be accomplished through expanding the HRP Contracted Out resources.	CFA - Public Safety	Supt Sykes	The PP/PE unit has expanded to 16 staff allowing 4 full time staff per shift.	Completed
O9.1.2	Enhance police's ability to work collaboratively with other units in response to parks and parking issues in the service areas.	CFA - Public Safety	Supt Sykes	Early successes with PP/PE and Animal Services have proven effective. We will continue to grow with Parks needs and work to enhance signage and education.	Ongoing
<b>Operational Goal 10: Increase office accommodation space available to HRM police to allow centralization of Criminal Investigation Division</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O10.1 Outcome:</i> Acquire a suitable facility to allow for the centralization of investigative units.					
O10.1.1	Negotiate a viable leasing agreement for the "Blue Cross" 1874 Brunswick St Halifax.	CFA - Public Safety	Deputy Burbridge	Lease has been negotiated and approved by Council.	Complete
O10.1.2	Renovate this property to meet operational requirements of investigative units	CFA - Public Safety	Supt Sykes	Complete.	Complete
O10.1.3	Transition all plainclothes (CID) investigative units to operate from this location	CFA - Public Safety	Supt Burns	Units relocated..	Complete

**Operational Goal 11: Provide administrative support for the Office of the Superintendent of Patrol to free up time for senior patrol staff from administrative duties to more strategic and operational issues**

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>O11.1 Outcome:</i> Improved strategic and operational coordination in the Patrol Division					
O11.1.1	Hire 1 FTE civilian administrative assistant	CFA - Public Safety	Supt Spicer	Budgeted for Oct 1, 2007	Completed

## TRANSPORTATION AND PUBLIC WORKS

### Goals & Objectives - 2007/08

<b>Strategic Goal 1: Attract, develop and retain a quality workforce</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S1.1 Outcome: Demonstrated commitment to a continuous learning environment</i>					
S1.1.1	Planned training and development opportunities offered that meet the existing and future needs of employees	EMT Priority - Employer of Choice	All Managers	Each division has identified their training needs and are under going training and development on a regular basis.	Ongoing
S1.1.2	Provide ongoing safety and driver training to employees who drive HRM owned/leased vehicles in order to minimize number of preventable accidents	CFA- Public Safety	Manager, Service Delivery & Quality Improvement (SDQI); Requirements by Managers	<b>Fleet:</b> Group to work to supply necessary training information and to coordinate suppliers to work with training group to supply necessary skills. <b>Muns Ops:</b> Ongoing, Bruce Fader to begin winter works training in October, supervisors to receive training from Safety Council.	Ongoing
S1.1.3	Develop a workforce plan identifying key risk areas and job duties for the at-risk positions	EMT Priority - Employer of Choice	HR Lead assisted by All Managers	Succession Planning - Managers to identify areas of risk	Ongoing
S1.1.4	Individualized training and development plans developed to improve skills, abilities and knowledge	EMT Priority - Employer of Choice	All Managers	Have been identified in Professional Development Plans	Ongoing

S1.1.5	Conduct two professional development and/or training seminars in each management unit within the fiscal year	EMT Priority - Employer of Choice	All Managers	One has been complete. All to attend Leadership session	Ongoing
S1.1.6	Support the development of a corporate HRM Training database that will improve the reporting and evaluation of training and development initiatives implemented in TPW	EMT Priority - Employer of Choice	Manager, SDQI	Business requirements doc complete. Waiting for IT response	Ongoing
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S1.2 Outcome: A workplace of choice where staff are empowered and accountable</i>					
S1.2.1	Ensure timely employee performance development plan review	EMT Priority - Employer of Choice	All Managers	Conduct December Reviews	Completed
S1.2.2	Using Attendance Support Program to reduce WCB, Sick leave and LTD usage within each management unit	EMT Priority - Employer of Choice	All Managers	<b>Fleet:</b> Follow the attendance management process and report on all staff being monitored. Create a “fleet” monitoring document to be updated quarterly. <b>Mun Ops:</b> staff person is being hired to assist <b>Metro Transit:</b> Operator attendance meetings held	Ongoing



S1.2.3	Provide a healthy, safe, positive work environment for all employees	EMT Priority - Employer of Choice	All Managers	<p><b>Fleet:</b> Each area is conducting monthly safety inspections of the shops, issues are corrected at that time.</p> <p><b>Mun Ops:</b> ongoing with nutrition courses being offered and continuous meetings with staff outlining our efforts to improve morale.</p> <p><b>SDQI:</b> ongoing with nutrition courses being offered and continuous meetings with staff outlining our efforts to improve morale. Introduce Earned Day Off (EDO) and flexible work hours and locations.</p>	Ongoing
S1.2.4	Improve utilization of staff skill sets through the reclassification of staff position to Playground Technicians, Sport Field Technicians, and Concrete Finishers	EMT Priority - Employer of Choice	Manager, Mun Ops	Completed	Completed
S1.2.5	Create Cemetary and Cemetery Attendant positions in support of expanding cemetery service delivery system	EMT Priority - Employer of Choice	Manager, Mun Ops	Completed	Completed
S1.2.6	Develop an integrated succession plan for TPW employees addressing future operational and leadership gaps	EMT Priority - Employer of Choice	HR Lead assisted by All Managers	HR to coordinate the file; Managers to identify gaps and succession areas of risk.	Ongoing
S1.2.7	Conduct Municipal Operations employee survey and address employee concerns through additional analysis and/or new initiatives	EMT Priority - Employer of Choice	Manager, Mun Ops	In progress. Should have Municipal Operations Forum operating in October	Ongoing

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S1.3 Outcome: Develop improved leadership capacity within the workplace</i>					
S1.3.1	Assess skills gap analysis information and develop training plans for future leaders	EMT Priority - Employer of Choice	All Managers	Ongoing	Ongoing
S1.3.2	Introduce and encourage development of appropriate leadership competencies for front line supervisors as designed by Human Resources	EMT Priority - Employer of Choice	HR Lead	Draft competencies have been prepared	Ongoing
S1.3.3	Develop recruitment and retention strategy for professional and technical staff	EMT Priority - Employer of Choice	HR Lead		Ongoing
S1.3.4	Identify up to five key positions targeted for leadership opportunities for improved succession planning and employee development	EMT Priority - Employer of Choice	TPW Management Team	Ongoing	Ongoing

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S1.4 Outcome: A representative workplace that values diversity</i>					
S1.4.1	Recognize employee contributions that help create a workplace climate that values diversity	EMT Priority - Employer of Choice	All Managers	Incorporate the diversity identification in our rewards for employee program. <b>Fleet:</b> Initiated a Employee Appreciation Program. Its base it to recognize employees inside & outside of Fleet that aid in making it a better place to work & for their commitment to a positive environment. Currently 15 have receive a letter of thanks & a token of appreciation of \$20 gift card. Employees are very responsive to this initiative.	Ongoing
S1.4.2	Develop strategies to develop and retain a skilled and diverse workforce to maintain effective service delivery	EMT Priority - Employer of Choice	All Managers	ongoing	Ongoing
S1.4.3	Increase summer student workplace opportunities wherever possible, with a primary focus on Municipal Operations through the hiring of at least 30 summer student positions for April to September	EMT Priority - Employer of Choice	Managers; - Mun Ops -Real Property -Traffic	Completed. 30 students were hired for summer months along with 20-25 seasonal employees	Completed

<b>Strategic Goal 2: Continually improve an effective transportation and public works department</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S2.1 Outcome: Improve efficiency of work performed</i>					
S2.1.1	HRM operational staff utilized to deliver playground and sidewalk capital projects	EMT Priority - Service Delivery	Manager, Mun Ops	Completed	Completed
S2.1.2	Provide additional contract supervision and management services within Real Property for building related projects and Municipal Operations for outside site related work	EMT Priority - Service Delivery	Managers, Real Property & Mun Ops	Business Case being worked through Finance, FTEs from Capital	On hold
S2.1.5	Conduct a field utilization study to determine the net improvement to grass fields as a result of the operation of the All-Weather Complexes	EMT Priority - Service Delivery	Manager, Mun Ops assisted by SDQI		Completed
S2.1.6	Street degradation management through implementation of trench reinstatement initiative	EMT Priority - Service Delivery	Managers, SDQI & Traffic & Right of Way (T&RoW)	Business process map complete and approval pending. Need IT to take action to ensure success. Changes to By-Law S-300 forthcoming.	Q3 2007/08
S2.1.7	Improve the annual inspection plan for all facilities, including those operated under management agreements	EMT Priority - Service Delivery	Manager, Real Property assisted by Cap Projects	Processes have been developed. Regular meetings established with CD staff. Operations Inspections tracked and filed	Completed
S2.1.8	Plan and manage corporate staff accommodation issues to improve the quality of the work environment and to facilitate workplace transitions	EMT Priority - Employer of Choice	Manager, Real Property assisted by Cap Projects	Corporate Accommodation Strategy awarded to Citigroup Properties interim report expected Dec 07	Q4

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S2.2 Outcome: Effective relationships built with stakeholders and partners</i>					
S2.2.1	Moved to Infrastructure & Asset Management				
S2.2.2	Work to create a relationship between NSCC and HRM to advance/enhance training opportunities to current and future employees, to enable the strategic initiative of HRM as an employer of choice. Additionally to create opportunities for people to gain employment in non-traditional roles and to increase the opportunity for persons with disabilities to seek employment within HRM by removing employment barriers	EMT Priority - Service Delivery	Director assisted by Fleet, SDQI (Linda) and HR (Mary)	Initial work of the committee has been completed, follow up meetings to be scheduled	Ongoing
S2.2.3	Create corporate advertising opportunities to generate additional revenue for operational cost recovery of HRM's two (2) All-Weather Complexes ensuring the maintenance of existing facility usage charges	EMT Priority - Service Delivery	Manager, Mun Ops	Person has been hired.. In progress.	Ongoing

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S2.3 Outcome: Utilize technology solutions that result in operational efficiencies, cost control or improved service delivery</i>					
S2.3.1	Implement HANSEN work order system within Traffic and Right of Way Services to improve the reporting and management of delivered services	EMT Priority - Service Delivery	Manager, SDQI	Business requirements document completed. Waiting for data collection from Traffic Signal Shop.	Ongoing
S2.3.2	AVL system implemented within municipal fleet for improved vehicular utilization	EMT Priority - Service Delivery	Manager, SDQI	Waiting budget approval for pilot project. RFP doc complete. Mike to discuss with Wayne A.	Ongoing
S2.3.3	Establish in-house expertise in Intelligent Transit Transportation system technologies to further improve service delivery and in support of operational staff	EMT Priority - Service Delivery	Manager, Transit Lead assisted by Fleet	Fleet has installed all new fare collection equipment as is working with go time replacement project as necessary AVL system installs have been started but have had a number of glitches along the way. Fleet at both Ilsley and Thornhill have been involved and have been helping with the coordination of the project	Ongoing
S2.3.4	In conjunction with other business units, continue updating/development of IMS sites to produce mapping layers identifying capital projects, street and sidewalk deficiency ratings (SDI's % defective) and other pertinent data layers	EMT Priority - Service Delivery	Manager, SDQI under Asset Management	Ongoing	Ongoing

S2.3.5	Improved use of business tools to support business unit operations	EMT Priority - Service Delivery	Manager, SDQI working with BPIM	Ongoing. Experiencing challenges getting appropriate system access to complete	Ongoing
S2.3.6	Develop business requirements document defining needs to address financial/work order deficiencies within Fleet Services	EMT Priority - Service Delivery	Managers, Fleet Services & SDQI	To work with SDQI group to develop document that outlines computerized requirements. Fleet has met with Cathy Nearing on our system needs. Cathy has spent some time with fleet users. She has also attended a industry session on requirements of other fleets. Our document will be completed before the end of the year.	Ongoing
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S2.4 Outcome: HRM assets secured and safeguarded</i>					
S2.4.1	Establish improved internal controls and identify location for the secured storage and release of non-inventoried materials and equipment needed for effective and timely service delivery	EMT Priority - Infrastructure	Manager Real Property assisted by Mun Ops	Ongoing Lead Physical Security Randy Stoddard started Sept 18	Ongoing
S2.4.2	Create a position Lead Physical Security	EMT Priority - Infrastructure	Manager, Real Property	Working with Police	Completed
S2.4.3	Conduct a full inventory of keys, tools and equipment currently in use and establish a process for the sign out and confirmation, in writing, of the assignment of responsibility and accountability for the care and keeping of the items	EMT Priority - Infrastructure	Manager, Real Property assisted by Mun Ops	Dependant on S2.4.1 & S2.4.2	Ongoing

S2.4.4	Implement a process for the improved documentation of rented and contracted equipment usage in order to validate provision of service and the submitted invoices	EMT Priority - Infrastructure	Manager, Municipal Operations	Ongoing	Ongoing
S2.4.5	Improve reporting and billing process for the provision of salt and sand material to outside contract service providers	EMT Priority - Infrastructure	Manager, Mun Ops	Strategies being developed	Ongoing
<b>Strategic Goal 3: Achieve fiscal, social, environmental and cultural sustainability targets</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S3.1 Outcome: Implement sustainable service practices</i>					
S3.1.1	Convert up to forty existing conventional traffic signals to LEDs	EMT Priority - Service Delivery	Manager, T&RoW	Tender closed, not awarded as prices were higher than expected. Re-evaluating program	Ongoing
S3.1.2	Enhance maintenance services standards in support of HRM Litter Campaign	EMT Priority - Service Delivery	Manager, Mun Ops	Services have been upgraded with hiring of seasonal employees	Ongoing
S3.1.4	Improved contribution to GHG reduction compliance through reduced idling and fuel usage	EMT Priority - Service Delivery	General Manager, Fleet Services - other Managers	Fleet will be installing a number of Wabasto auxiliary heaters in Access-A-Buses (AABs). This will reduce idle time by 1/3. We will also investigate the advantages of putting computer timers on the Wabasto heaters in the Conventional bus fleet.	Q4
S3.1.5	Moved to Infrastructure & Asset Management				



S3.1.6	Moved to Infrastructure & Asset Management				
S3.1.8	Enter into a joint pilot program with Nova Scotia Power to explore energy efficient street lighting options	EMT Priority - Service Delivery	Manager, Traffic & Right of Way	A consultant has been hired to gather information regarding standards with industry. Joint funded.	Ongoing
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S3.2 Outcome: Increased use of efficient, affordable and diverse transportation options</i>					
S3.2.1	Implement year two initiatives of the approved Active Transportation and Commuter Trip Reduction plans	EMT Priority - Regional Plan	Manager, Traffic & Right of Way	Tender has been issued for Ride-Share consultant. Awaiting awarding. Actively looking for new hire to build the Commuter Trip Reduction plan.	
S3.2.2	Construction of 10 km of bike paths and trails as active transportation routes	EMT Priority - Regional Plan	Manager, Traffic & Right of Way	Under construction. A list of locations have been identified. Expected to be complete at end of construction season.	Completed
S3.2.3	New buses purchased with installed bike racks	EMT Priority - Regional Plan	General Manager, Transit	Now part of current bus tender specs.	Completed
S3.2.4	Improved accessibility on conventional transit routes through expanded use of Low Floor Buses	EMT Priority - Service Delivery	General Manager, Transit	Implementation of new Accessible Low Floor (ALF) routes on-going. i.e. route 16 Mount Saint Vincent University; route 88 new RIM office location (Feb/08).	Ongoing

## Strategic Goal 4: Well managed, modern transit system meeting citizen transportation needs

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S4.1 Outcome: Responsive transit system</i>					
S4.1.1	Research and plan for the implementation of a Neighbourhood Bus model of service delivery addressing citizen needs with a new and cost effective service option pending results of the Rural Transit study	EMT Priority - Regional Plan	General Manager, Transit	Paul to provide status on S4.8 - NB service model being developed. - Dave Reage identifying service implementation strategy and vehicle requirements.	Q4 2007/08
S4.1.2	Address ridership concerns: <ul style="list-style-type: none"> <li>• Improve passenger capacity</li> <li>• Service adjustment for peak, evening and/or weekend service as follows: 1 (Spring Garden), 59 (Colby), 60 (Eastern Passage), 82 (Cobequid), and 52 (Burnside)</li> <li>• Increase all day service to Dartmouth Crossing</li> <li>• Provide route servicing to Atlantic Acres Industrial Park to support RIM development</li> <li>• Enhanced routing to service MSVU</li> <li>• Increased service for Access-a-bus</li> </ul>	EMT Priority - Service Delivery	General Manager, Transit	-Addition of new service on-going -Service adjustments on-going to specific routes awaiting bus delivery  - Complete May/07 - Service planned 2008  -MSVU implementation Aug/08	2007/08 Q1-Q4 Q1-Q4  Complete Ongoing  Completed
S4.1.3	AVL-Go Time system implemented to provide real time bus route status information	EMT Priority - Service Delivery	General Manager, Transit	- In progress	Ongoing

S4.1.4	Address service concerns raised through Ridership Forum	EMT Priority - Service Delivery	General Manager, Transit	- On-going monthly Service Review committee meetings with ATU	Q1-Q4
S4.1.5	Continue to improve passenger experience through upgraded Metro Transit facilities	EMT Priority - Service Delivery	General Manager, Transit	- Developing concept plan for Dartmouth Bridge Terminal	Q3 2007/08
S4.1.6	Implement appropriate service changes raised through critical route review	EMT Priority - Service Delivery	General Manager, Transit	- On-going addressing through S 4.1.2.	Q1-Q4
S4.1.7	Participate in developing partnership with MISA and Community Development to implement "Community Crawl", an initiative utilizing Metro Transit buses to introduce newcomers to the city in support of HRM Immigration Plan	EMT Priority - Immigration Plan	General Manager, Transit	Mechanism to support this request is in place, awaiting request for this service from MISA	Dependent on MISA
S4.1.8	Successfully negotiate a new collective agreement with Amalgamated Transit Union 508	EMT Priority - Fiscal Responsibility	General Manager, Transit	Collective Agreement successfully negotiated with achievement of the key outcome of ensured hours of rest.	Complete
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S4.2 Outcome: Improved transit system safety and security</i>					
S4.2.1	Develop security plans to enhance level of passenger security on Metro Transit in conjunction with Transport Canada	CFA - Public Safety	General Manager, Transit	- Issuing RFP for development of risk assessment associated to Transit Secure Funding program	Ongoing
S4.2.2	Moved to Infrastructure & Asset Management				
S4.2.3	Moved to Infrastructure & Asset Management				
S4.2.4	Moved to Infrastructure & Asset Management				

<b>Strategic Goal 5: Infrastructure management strategies implemented in support of long-term growth</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S5.1 Outcome: Improved Asset data collection and management</i>					
S5.1.1	Communicate framework for HRM's Asset Management Project	EMT Priority - Infrastructure	Manager, SDQI	Framework presented to Working Group in August with primary recommendations	Ongoing
S5.1.2	<p>Base Asset data collected</p> <ul style="list-style-type: none"> <li>• Collection of new infrastructure assets based on new data collection processes</li> <li>• Continued improvement of historical base inventory asset data parks and open spaces</li> <li>• Collection of disposal of infrastructure assets based on new processes</li> <li>• Corporate street network data set adopted</li> </ul>	EMT Priority - Infrastructure	Manager, SDQI	<p>Process to collect spatial assets has been identified as GIS and SAP for non-spatial assets. Logical Data modelling has begun. Schedule to collect new Spatial assets in GIS is November 1st.</p> <ul style="list-style-type: none"> <li>- Continued improvement of historical base inventory asset data parks and open spaces Draft of Parks inventory collected in GIS database and currently being validated by business units.</li> <li>- Collection of disposal of infrastructure assets based on new processes Fall 2007</li> <li>- Corporate street network data set adopted. Verbal approval of the working group to proceed with the Street Network file as the repository for Street assets.</li> </ul>	Ongoing

S5.1.3	Collection and/or improvement of financial data and condition information for parks, open spaces, feet and buildings in accordance with Capital Asset Policy	EMT Priority - Infrastructure	Manager, SDQI under Asset Management	Working with Finance to establish policies around evaluation of assets. Fleet assets less than 5 years old have been valued. Assessments to be carried out on buildings. We are currently working on the order of assessment and the informational requirements. Park inventory being compiled and verified. Looking at other municipalities to see how they are doing this.	Ongoing - Moved to IAM
S5.1.4	Work order process developed using Street Network File	EMT Priority - Service Delivery	Manager, SDQI under Asset Management	Process is ready to load road segments into Hansen when freeze is removed	Ongoing
S5.1.5	Associated <b>new</b> road assets to be tied to road segments (signs, sidewalks, curbs, etc)	EMT Priority - Infrastructure	Manager, SDQI under Asset Management	Assets in Right of Way will be tied to street segment within Hansen. Process has been defined. Assets must first exist in GIS for this to happen. Currently working with TPW on Traffic light and street light assets. Sidewalk and curb assets have been reviewed as they exist in GIS and recommendations to capture future information have been defined.	Q3 2007/08
S5.1.6	Policies, procedures and accountability to adopt formalized data collection, maintenance and quality	EMT Priority - Infrastructure	Manager, SDQI under Asset Management	In-progress. Fleet data dictionary WIP; data cleanup ongoing.	Ongoing

S5.1.7	Continue to manage additional data collection efforts to align with asset management plan	EMT Priority - Infrastructure	Manager, SDQI under Asset Management	Working with Project managers and leaders to assure asset information is collected to meet all the PSAB and asset management requirements.	Ongoing
S5.1.8	Continued refinement of the Capital Asset Policy	EMT Priority - Infrastructure	Manager, SDQI under Asset Management	Ongoing. Working with Finance and looking at other municipalities and the province for guidance.	Ongoing
S5.1.9	Selection of tools and technology required to support Asset Management	EMT Priority - Infrastructure	Manager, SDQI under Asset Management	Recommend working within current technology where applicable. GIS for spatial (what is it, where is it), SAP for Financial information (value, depreciation) and Hansen for CRM type work (service requests, work orders, linear assets and assets associated to linear assets). Spatial assets need to be resident in all 3 technologies with GIS as Corporate source. Non-spatial assets will be resident in SAP and other applications as required with SAP as Corporate source.	Ongoing

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S5.2 Outcome: A long term capital infrastructure plan developed which details accurate condition reports on all types of physical assets, and provides for an approved, predictable funding level to address both annual maintenance deficiencies and longer term capability deficiencies.</i>					
S5.2.1	Plan for the reporting of recapitalization work by asset class	EMT Priority - Strategic Initiatives	Managers: - Cap Projects - Fleet - T&RoW	Various asset classes are at different phases in the seven step asset management project, based on availability of data, the size of the asset portfolio and the effort required to develop the data. All asset classes are working towards using the asset management project as a basis for the development of recapitalization plans and budgets.	Ongoing
S5.2.2	Develop a Long-Term Capital Plan focussed on outcomes	EMT Priority - Strategic Initiatives	Director		Moved to IAM
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S5.3 Outcome: Plan for and manage infrastructure development and growth</i>					
S5.3.1	Design or redesign streets to provide a safer environment for pedestrians and bicycles while reducing delays to motorists and addressing traffic safety concerns by holding speeds on neighbourhood streets at appropriate levels	EMT Priority - Strategic Initiatives	Manager, Traffic & Right of Way	A number of projects under way, review of any upgrades are looked at the see what options exist.	Ongoing

S5.3.2	Complete playgrounds upgrades for compliance with Canadian Safety Association (CSA) standards	EMT Priority - Strategic Initiatives	Manager, Mun Ops	continuous efforts being made. Should be reached by November 30	Ongoing
S5.3.6	Impact current congestion levels through the implementation of alternative traffic strategies and system capacity increases <ul style="list-style-type: none"> <li>Redesign of Armdale Rotary and Chebucto Road Engineering design and land acquisition</li> <li>Signal/Approach and modifications to Windsor Street / Lady Hammond Road / Kempt Road intersection</li> <li>Approach modifications to the Robie Street / Barrington Street access to the AS. Murray MacKay Bridge</li> </ul>	EMT Priority - Strategic Initiatives	Manager, Traffic & Right of Way	Armdale Rotary to be complete by end of September, Chebucto Road deferred to next year. Windsor Street exchange intersection to be completed end of September.  Modifications to bridge completed.	Completed
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>S5.4 Outcome: Business Park development in support of economic growth</i>					
S5.4.1	Establish a business relationship (Memorandum of Understanding) with Greater Halifax Partnership and Nova Scotia Business Inc. (NSBI)	EMT Priority - Strategic Initiatives	Manager, Real Property	-Business Park Functional Plan RFP Closed Sept. Evaluation and award expected in Oct 07 (jointly managed with GHP) -Transload “transaction team” established -Distrapark partnership being explored with HPA -Gateway Report to Council Oct 07	Q3/Q4
S5.4.2	Develop a proactive major business accommodation plan within the business parks to attract new business to the region	EMT Priority - Strategic Initiatives	Manager, Real Property	-Business Park Functional Plan to be jointly managed with GHP, Issue date summer 07	Q4



S5.4.3	Bring to market 100 (+) acres of serviced industrial lots in Burnside and City of Lakes Business Parks	EMT Priority - Strategic Initiatives	Manager, Real Property	\$20M delivered over four primary tenders for the development of 136 acres is planned. All tenders issued and awarded as of end of June 07  Construction has commenced, demand for new inventory remains robust	Q3/4
<b>Operational Goal 1: Responsive Customer Service</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>01.1 Outcome: Deliver services that are value added and delivered in a timely and reliable manner</i>					
O1.1.1	Improved citizen access to TPW services in support of improving Customer Relationship Management	EMT Priority - Service Delivery	All Managers	Ensure Hansen is utilized properly and develop business solution on an ongoing basis. <b>Metro Transit:</b> Improved communication of data with Call Centre resulting in some improvement of customer relationships	Ongoing
O1.1.2	Moved to Infrastructure & Asset Management				
O1.1.3	Improved response to and resolution of all service requests involving litter and graffiti in support corporate strategies	EMT Priority - Service Delivery	Manager, Mun Ops	the completion of customer service requests are meeting standards	Completed
O1.1.4	Moved to Infrastructure & Asset Management				
O1.1.5	Provide improved facility custodial service delivery support and supervision	EMT Priority - Service Delivery	Manager, Real Property	Position offered to successful candidate - start date Sept 07	Completed

O1.1.6	Respond to citizen based requests within established corporate standards 85% of the time	EMT Priority - Service Delivery	All Managers	88% YTD as of February 1/08	Ongoing
O1.1.7	Establish Outreach Program for Seniors and Persons with Disabilities to encourage alternative transportation options through conventional transit service	EMT Priority - Service Delivery	General Manager, Transit	Action Plan to be developed	Q4
O1.1.8	Provide additional administrative support in Facility Services through the establishment of Administration Support position	EMT Priority - Service Delivery	Manager, Real Property	Position filled	Completed
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O1.2 Outcome: Critical operational vehicles and equipment available for core services</i>					
O1.2.1	Improved response to internal customers requiring new and/or replacement vehicles and equipment.	EMT Priority - Service Delivery	General Manager, Fleet Services	Fleet has created base tenders & currently all equipment purchases have been identified with user group. The bulk of the capital has been tendered. Fleet now has our intra net site loaded with a sheet outlining vehicle purchase status for Municipal Fleet & Fire Fleet. Introduced new road call response process with operations. In the event of road calls operator calls control and control sets priority and despatches road technician. This has improved response time by 20%.	Ongoing

O1.2.2	Provide emergency repair response as required within established response times in support of operational service delivery	EMT Priority - Service Delivery	General Manager, Fleet Services	SLA Exist with Fleet & Fire, states: Once notified of the service call, fleet service will respond within one (1) hour of the call.	Q4
O1.2.3	Research operational alternatives for the design and construction of a permanent Satellite Garage to service continued expansion within Metro Transit	EMT Priority - Service Delivery	General Manager, Fleet Services	Third quarter. Develop time line and scope of need as well as saturation or overload point. Requirements document is drafted & currently being reviewed.	Ongoing
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of February 7, 2008</b>	<b>Timeline</b>
<i>O1.3 Outcome: Improved citizen satisfaction of transit, traffic, snow/ice control and municipal operations services</i>					
O1.3.1	Develop interactive citizen access to web based information on TPW services and initiatives	EMT Priority - Service Delivery	TPW Coordinator		Ongoing
O1.3.2	Install additional audible pedestrian signals, in consultation with the CNIB	EMT Priority - Service Delivery	Manager, Traffic & Right of Way	CNIB is consulted on all new installation.	Ongoing
O1.3.3	Develop an improved pedestrian system that is safe, efficient and accessible to all users that includes other options other than just sidewalks and walkways	EMT Priority - Service Delivery	Manager, Traffic & Right of Way	A number of locations are under investigation to determine feasibility. A couple are in the design stage.	Ongoing

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>O.1.4 Outcome: Improve citizen understanding of TPW services</i>					
O1.4.1	Promote TPW as a workplace of choice through various job fair opportunities	EMT Priority - Employer of Choice	HR		Ongoing
O1.4.2	Develop a traffic education campaign building on the “Think Safe” cross walk safety campaign	EMT Priority - Service Delivery	Manager, Traffic & Right of Way	Crosswalk Safety handbook has been completed. Media ads are under way.	Completed
O1.4.3	Better inform TPW services, initiatives and staff to citizens through the use of a variety of media opportunities	EMT Priority - Service Delivery	TPW Coordinator		Ongoing
<b>Operational Goal 2: Prepared Emergency Management</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>O2.1 Outcome: Emergency Plan developed and implemented for TPW</i>					
O2.1.1	Staffing and training plan developed and implemented for key EMO staff	CFA - Public Safety	TPW Coordinator		Ongoing
O2.1.2	Re-write internal emergency response plan to focus on emergency management	CFA - Public Safety	TPW Coordinator		Ongoing
O2.1.3	Participate in EMO joint planning initiatives and operations	CFA - Public Safety	As Required		Ongoing
O2.1.4	Develop an operational emergency management manual for each area involved directly with EMO operations including Transit, Municipal Operations, and Real Property	CFA - Public Safety	Lead TPW Coordinator assisted by All Managers		Ongoing

**Operational Goal 3: Provide operational services in support of Canada Winter Games 2011**

#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>O3.1 Outcome: Well planned infrastructure that meet the needs of the Canada Winter Games 2011</i>					
O3.1.1	Provide staff support and input into facility planning and development in support of the games	EMT Priority - Strategic Initiatives	TPW Coordinator	Work will ramp up to 2011 Games. No activity currently pending creation of Games Society.	2007-2011

## TPW - SOLID WASTE RESOURCES

### Goals and Objectives - 2007/08

<b>Strategic Goal 1: HRM's public health and environment are safeguarded because a long term sustainable infrastructure plan which meets regulatory standards is approved by Council</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S1.1 Outcome: Public health/environment protected (through infrastructure plan)</i>					
S1.1.02	Develop contingency Plan if the Waste Export By-Law is struck down	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	By-Law S-602 was unanimously upheld in the NS Court of Appeal on Aug. 16/07	Completed
S1.1.03	Prevent the export of Industrial, Commercial & Institutional waste from HRM, except through intra municipal agreements	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	Staff are responding to all reports of export of waste, and are enforcing By-Law S-602	Ongoing
<b>Strategic Goal 2: All citizens and organizations of HRM have adopted environmentally sustainable practices in order to protect public health including the use of energy efficient/renewable energy to mitigate the effects of climate change and enhance energy security</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S2.1 Outcome: Public health protected through environmental sustainable practices</i>					
S2.1.05	Develop strategy for Revised NS Composting Guidelines	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	Province will strike a Study Group/Task Force to assess the technical and financial implications, prior to the date being finalized when the Revised Composting Guidelines will come into effect.	2008-09
S2.1.06	Conduct a backyard composter sale event	CFA -	Solid Waste	Considering this objective for the	2008/09

	for residents.	Infrastructure	Resources (Jim Bauld)	08/09 budget	
S2.1.07	Electronic waste recycling event at three locations	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	The Provincial Government is implementing this program through RRFB. The scheduled start date of the new province wide E-Waste Recovery program is February 2008.	Province in 2007/08
S2.1.08	Ensure HRM buildings have Source Separation programs	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	Meeting with Mike Labrecque to discuss issues.	Ongoing
S2.1.09	Maximize diversion of Construction & Demolition materials	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	SWR seeking declaration onto new construction and renovation permits and networking with the Planning Dept.	Ongoing
S2.1.10	Develop and Implement enhanced communication and education campaign respecting changes to the operations of the curbside collection program	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	Will precede the November 5, 2007 date approved by Council. Curbside monitoring of properties in excess of 6 bags will be conducted in advance of the effective date. TV advertising, letters to H/H and offer of personal visitation by the Educators, work with the Collectors and By-Law, FAQ's to Call Centre.	Ongoing
S2.1.11	Maintain 3 Household Hazardous Waste mobile events per year	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	3 event completed, November event scheduled for the 17 <sup>th</sup> in Fall River.	2007-08
S2.1.12	Provide an additional (4th) mobile Household Hazardous Waste event (as	CFA - Infrastructure	Solid Waste Resources (Jim	Mobile event for Penhorn Mall on Sept. 29 <sup>th</sup> is the additional urban	Completed

	requested by Council)		Bauld)	event.	
S2.1.13	Complete RRFB education contract	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	1 <sup>st</sup> quarter completed. 2 <sup>nd</sup> quarter completed.	Ongoing
S2.1.14	Produce and sell electricity from the old Sackville landfill	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	First payment for sale of electricity to NSP received (\$14,731), Grand Opening took place on Oct. 15 <sup>th</sup> .	Ongoing
S2.1.15	Improve the Solid Waste diversion rate	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	Implementing the next step (reduce bag limit from 10 to 6 per H/H) to help enforce compliance with separation at source.	Ongoing
S2.1.16	Develop and Implement clear refuse bag pilot program	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	Project rejected by Council	Cancelled
S2.1.17	Promotion of Litter Prevention Campaign	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	Advertising from April through to September	Completed



<b>Strategic Goal 3: HRM's growth is sustainable because of the development of a stormwater/wastewater &amp; solid waste infrastructure regional growth plan as well as a climate change adaption plan.</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>S3.1 Outcome: Sustainable growth</i>					
S3.1.01	Commence development of comprehensive 5 year business plan for both solid waste and stormwater/wastewater management	EMT Priority - Strategic Initiatives	Environmental Engineering Services (John Sheppard) & Solid Waste Resources (Jim Bauld)	Synopsis completed 07/08 Business Plan	Completed
S3.1.08	Report on capacity & costs of the solid waste system in order to allow for long term planning of the system	EMT Priority - Strategic Initiatives	Solid Waste Resources (Jim Bauld)	Carry over from 06/07 (NSEL data confirms HRM SWR Collection & Processing costs are competitive with others.	Completed
<b>Operational Goal 1: Stormwater/Wastewater services are more efficient and effective due to review/reform of governance, organizational structure, financing, technical standards, and implementation of a work management system.</b>					
#	Outcome	Link To	Accountability	Status & Comments as of January 7, 2008	Timeline
<i>O1.1 Outcome: Improved efficiency and effectiveness of the stormwater &amp; wastewater service</i>					
Moved to Halifax Water Commission					

<b>Operational Goal 2: Deliver and commission Capital Projects on time and within budget.</b>					
<b>#</b>	<b>Outcome</b>	<b>Link To</b>	<b>Accountability</b>	<b>Status &amp; Comments as of January 7, 2008</b>	<b>Timeline</b>
<i>O2.1 Outcome: Deliver Capital Projects on time and within budget</i>					
O2.1.01	Ensure solid waste capital projects are completed on time & on budget most notably closure of the second half of Cell 3 at Otter Lake	EMT Priority - Service Delivery	Solid Waste Resources (Jim Bauld)	Otter Lake Equipment Replacement project came in under budget by approx. \$800,000: Cell 3B closure final cost came in at approx. \$700,000 over estimate. Finance taking report to Council to have the savings from the Equipment Replacement applied to offset the cost of Cell 3B Closure (both finance by the Gas Tax Reserve)	Completed - Council approved
O2.1.02	Maintain and enhance solid waste service quality monitoring, tracking & reporting regime.	EMT Priority - Service Delivery	Solid Waste Resources (Jim Bauld)	Maintain monitoring for processing and collection contracts, apply liquidated damages as applicable.	Ongoing