

HALIFAX

**2015/16 Priority
Outcome Discussion
and Direction**

Halifax Regional Council

November 18, 2014

Agenda

Introduction - Richard Butts – CAO

Governance and Communication

John Traves – Director, Legal Services

Transportation

Eddie Robar – Director, Halifax Transit

Healthy Communities

Brad Anguish – Director, Parks and Recreation

Economic Development

Jane Fraser – Director, Operations Support

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Introduction

Why are we here?

- Update progress
- Propose 15/16 Plan
- Seeking Council's Priority Confirmation / Direction for 15/16

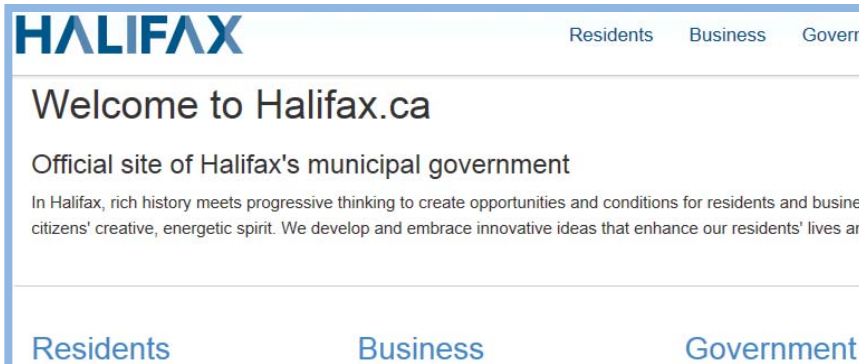
It is recommended that Halifax Regional Council approve the 2015/2016 Priority Outcomes as described in Attachment A of the staff report and direct staff to develop the 2015/2016 Budget and Business Plans in support of these priorities.

Presentation Format

For Each Priority Outcome Area

- 2014-15 Priority Outcome Progress Updates
 - 2013-14 Key Performance Indicators
 - 2015-16 Recommended Priority Outcomes
 - 2015-16 Strategic Initiatives
-

Governance and Communication



HALIFAX

2015/16 Priority Outcome Discussion and Direction

Governance and Communication

2014-15 Updates

Outcome	Update
HRM demonstrates good governance through effective Community Council and Committee structures and roles.	<u>Election 2016:</u> <ul style="list-style-type: none"> Public consultation approved by Council Recommendation to Council – Fall 2015
	<u>Board and Committee Appointment Process:</u> <ul style="list-style-type: none"> Annual recruitment process underway Appointments anticipated to be made by Council – December 2014

Governance and Communication

2014-15 Updates

Outcome	Update
HRM's Agencies, Boards, and Commissions (ABC) function under clear and accountable parameters.	<u>Review of ABCs:</u> <ul style="list-style-type: none"> Ongoing - Work continues to expand the FLA agreement program to the remainder of facilities that are operated under historical arrangements Governance Review – report to Council October 21, 2014 – new Administrative Order 2014-017-GOV approved October 28, 2014
	<u>Multi-District Facility Project – Phase 2:</u> <ul style="list-style-type: none"> Ongoing <ul style="list-style-type: none"> Overall stakeholder consultation plan being finalized Project plan for analysis being finalized Project Charter finalized Facilitation sessions and interviews with facilities completed

Governance and Communication

2014-15 Updates

Outcome	Update
<p>HRM balances competing communities of interest.</p>	<p><u>African Nova Scotian Communities:</u></p> <ul style="list-style-type: none"> • Ongoing efforts to provide leadership and strengthen the overall delivery of municipal services to residents and communities of African descent within the Halifax region • African-Nova Scotian Affairs Integration Office – interim manager named in October 2014
	<p><u>Promote Immigration:</u></p> <ul style="list-style-type: none"> • Various deliverables underway, including: <ul style="list-style-type: none"> ○ Enhanced immigration leadership ○ Leadership of the Local Immigration Partnership Advisory Committee ○ Alignment with Provincial initiatives

Governance and Communication

2014-15 Updates

Outcome	Update
<p>HRM communicates effectively with citizens and stakeholders.</p>	<p><u>Communications Initiatives:</u></p> <ul style="list-style-type: none"> • Review of advertising and promotion support to Councillors • Program to increase use of electronic newsletters as communication tools for Councillors • Webcasting of Standing Committee meetings under development • Education internally on HRM master brand • Promotion of Employee Hub's engagement tools • Social media awareness and communication workshops • Communication tree for media engagement being developed <p><u>Awareness Campaigns:</u></p> <ul style="list-style-type: none"> • Variety of awareness campaigns planned or completed <ul style="list-style-type: none"> ○ Distracted Drivers Awareness, National Road Safety, Back to School Safety, etc.

Governance and Communication

2014-15 Updates

Outcome	Update
Citizens are engaged in development of municipal policy.	<u>HRM Charter:</u> <ul style="list-style-type: none"> • Develop a strategy for Citizen Engagement with respect to the HRM Charter review
	<u>Engagement Initiatives:</u> <ul style="list-style-type: none"> • Various engagements through the Shape Your City portal, including: <ul style="list-style-type: none"> ○ Hollis Street Bicycle Lane ○ “Downtown... I’m In” ○ North Park intersection redesign ○ Shape Your Budget ○ Metro Transit Moving Forward

Governance and Communication

2013-14 Key Performance Indicators

ONLINE PUBLIC ENGAGEMENT		VOTER PARTICIPATION	
<p>9 on-line survey projects</p> <hr/> <p>3061 registrants, 187 people provided comments</p>			<p>36.93% of eligible voters voted in 2012</p> <hr/> <p>In 2008, 36.18% of eligible voters cast a ballot</p>

Governance and Communication

2015-16 Recommended Priority Outcomes

14/15 Priority Outcomes	15/16 Recommended Priority Outcomes
HRM demonstrates good governance through effective Community Council and Committee structures and roles.	No Change
HRM's Agencies, Boards, and Commissions (ABC) function under clear and accountable parameters.	No Change
HRM balances competing communities of interest.	No Change
HRM communicates effectively with citizens and stakeholders.	No Change
Citizens are engaged in development of municipal policy.	No Change

Governance and Communication

2015-16 Strategic Initiatives

- ABC Governance Review
- Multi-District Facility Project, Phase 2
- Improve Internal and External Communications
- HRP Employee and Public Relations
- Changes to HRM Charter
- halifax.ca

Transportation



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Transportation

2014-15 Updates

Outcome	Update
Transit strategic plan that is integrated with other transportation and regional plan elements.	<u>Moving Forward Together:</u> <ul style="list-style-type: none">• Draft plan under development
	<u>Service Expansion:</u> <ul style="list-style-type: none">• Expanded bus service to integrate Woodside Ferry is complete and now in-service• Expanded bus service to Lacewood Terminal is on-track and waiting for final implementation date.

Transportation

2014-15 Updates

Outcome	Update
<p>Transit technology that enhances the rider experience and provides value added planning information.</p>	<p><u>Transit Technology:</u></p> <ul style="list-style-type: none">• CAD/AVL replacement project underway• Halifax Transit advancing other projects, including:<ul style="list-style-type: none">• Fare Management project – RFP late fall of 2014• Driver simulator – Release RFP October 2014• Hastus upgrade – Under discussion

Transportation

2014-15 Updates

Outcome	Update
<p>A Transit asset and service plan that ensures long term sustainability.</p>	<p><u>Bus Re-Capitalization Plan:</u></p> <ul style="list-style-type: none"> • Conventional buses received and in service in September 2014 • Para-Transit order placed. Anticipated Feb/March 2015
	<p><u>Ferry Re-Capitalization Plan:</u></p> <ul style="list-style-type: none"> • Two ferries will be procured, with one entering service in FY 2015/16 and the other in FY 16/17. • A third ferry may follow at a later date
	<p><u>Lacewood Terminal:</u></p> <ul style="list-style-type: none"> • Construction is underway • Tentative completion date is May 2015

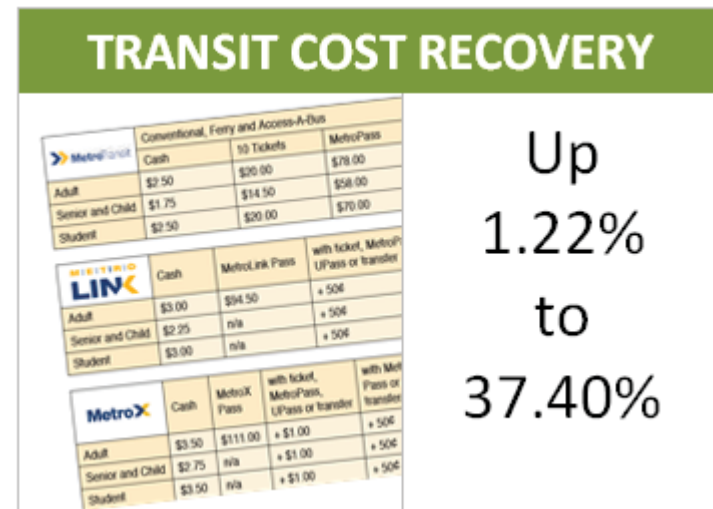
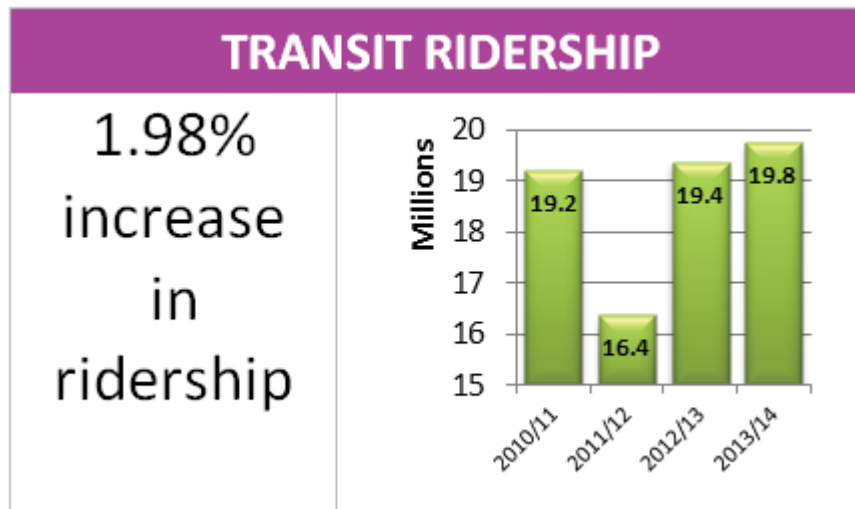
Transportation

2014-15 Updates

Outcome	Update
<p>Integrated mobility allowing people and goods to move easily from place to place using a combination of multiple transportation modes, such as auto, transit, walking and cycling, according to their own needs, inclusive of all segments of the public in support of the objectives of the Regional Plan.</p>	<p><u>Active Transportation:</u></p> <ul style="list-style-type: none"> Halifax Active Transportation Priorities Plan approved by Regional Council – Sept 2014.
	<p><u>Road Network Improvements:</u></p> <ul style="list-style-type: none"> North Park roundabout construction started. Traffic Signal Control Solution approved by Regional Council. Pilot phase to test requirements (to be completed March 2015) Report to Regional Council in August recommending adoption of the Crosswalk Safety Work Plan goals and action items. Key inputs to the 2015/16 Pedestrian Safety Action Plan.

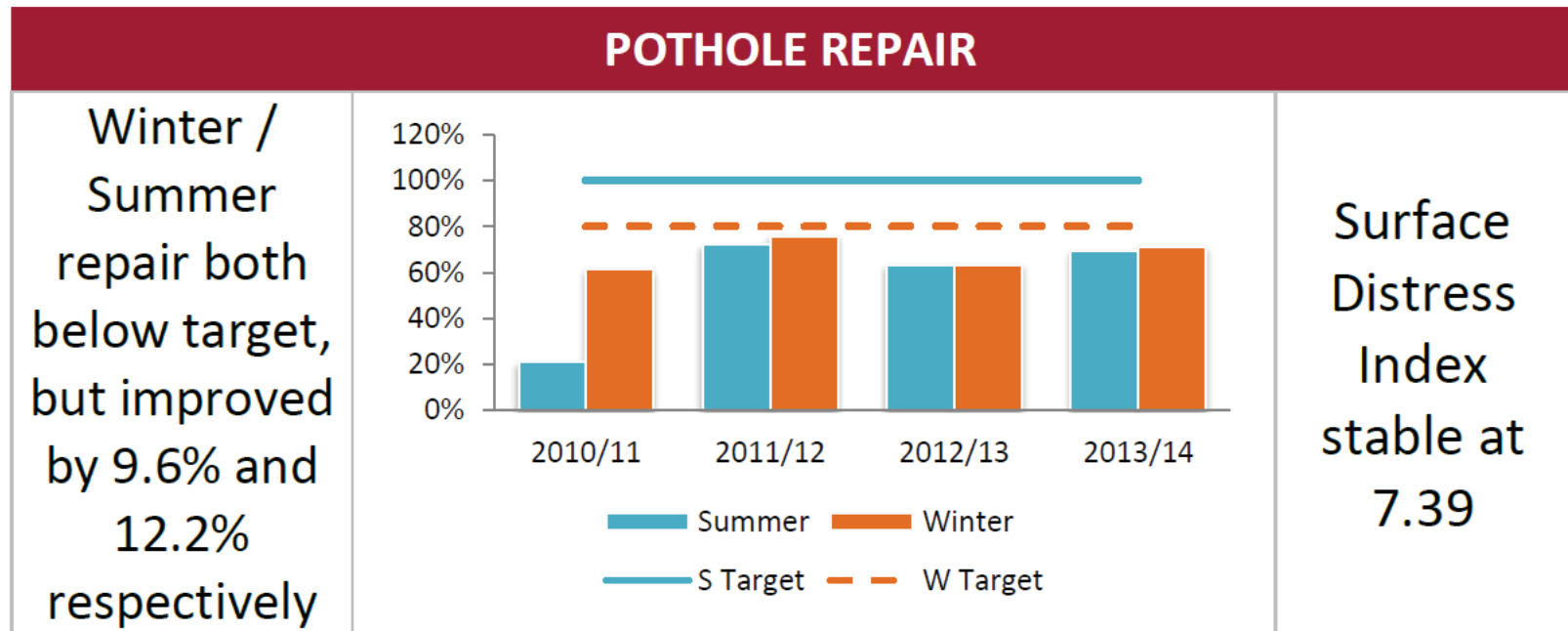
Transportation

2013-14 Key Performance Indicators



Transportation

2013-14 Key Performance Indicators



Transportation

2015-16 Recommended Priority Outcomes

14/15 Priority Outcomes	15/16 Recommended Priority Outcomes
Transit strategic plan that is integrated with other transportation and regional plan elements.	Removed – falls within Integrated Mobility
Transit technology that enhances the rider experience and provides value added planning information.	Effectively leverage technology opportunities to maximize transformation in the efficiency and functionality of the transportation system.
A Transit asset and service plan that ensures long term sustainability.	An asset and service plan that ensures long term sustainability of the transportation system.

Transportation

2015-16 Recommended Priority Outcomes

14/15 Priority Outcomes	15/16 Recommended Priority Outcomes
Integrated mobility allowing people and goods to move easily from place to place using a combination of multiple transportation modes, such as auto, transit, walking and cycling, according to their own needs, inclusive of all segments of the public in support of the objectives of the Regional Plan.	No Change

Transportation

2015-16 Strategic Initiatives

- ❑ Transit Asset & Infrastructure Renewal
- ❑ Transit Service Plan
- ❑ Transit Technology
- ❑ Road Network Improvements
- ❑ Transportation Planning

Healthy Communities



2015/16 Priority Outcome Discussion and Direction

HALIFAX

Healthy Communities

2014-15 Updates

Outcome	Update
<p>Halifax citizens have access to facilities and natural assets that enable a range of choices for structured and unstructured leisure and recreation activities.</p>	<p><u>Long Term Arena Strategy:</u></p> <ul style="list-style-type: none"> • Staff to initiate 4-pad in Dartmouth for opening in 2017 • Forum Revitalization Project to open in 2019 • Staff evaluating optimum procurement approach
	<p><u>Increase Access to Recreation and Culture Programs</u></p> <ul style="list-style-type: none"> • Funding from Province of NS for Thrive programs • Partnered with HRSB to open access to gyms • Increased participation in Jumpstart program • Inclusion Policy has been drafted
	<p><u>Community Facility Master Plan:</u></p> <ul style="list-style-type: none"> • RFP award evaluation underway
	<p><u>Safety of Public Facilities</u></p> <ul style="list-style-type: none"> • OH&S Assessments completed at selected Recreation Facilities • Capital Plan prepared to address Fire Safety Plans, Communication Boards • Investment in building recapitalization – approx. \$16.6M/year



Healthy Communities

2014-15 Updates

Outcome	Update
Halifax citizens and visitors are safe where they live, work, and play	<u>Pedestrian Safety Action Plan:</u> <ul style="list-style-type: none"> • 552 uncontrolled marked crosswalks painted • Completed evaluation of all RA-5 Crosswalk Lights • Increased pedestrian walking times at 40% of traffic signals • Assessed all pedestrian collision reports since 2013 • Communication program launched
	<u>HRFE– Operational Review / Strategic Master Plan:</u> <ul style="list-style-type: none"> • Comprehensive review of Fire operations to develop a long range Strategic Master Plan • Anticipated date for Executive Council is November 24th.
	<u>Fire Underwriters Study (FUS):</u> <ul style="list-style-type: none"> • Initial draft delivered • Results will inform operational review • Recommendations will be reflected in the Strategic Master Plan

Healthy Communities

2014-15 Updates

Outcome	Update
<p>Halifax is a leader in Energy and Environment initiatives.</p>	<p><u>Local Food Production and Promotion:</u></p> <ul style="list-style-type: none"> • Bylaw C500 Vending – Public Hearing • Parks and Recreation are looking at vending opportunities in our recreation centres • RFP being drafted for vending to comply with Healthy Eating in Recreation and Sport Guideline • Administrative Order for Community Gardens was approved by Council • Urban Orchard planted
	<p><u>Environment</u></p> <ul style="list-style-type: none"> • Lot Grading Bylaw to Council in January 2015 • Stormwater Policy work progressing
	<p><u>Energy</u></p> <ul style="list-style-type: none"> • Community Energy Plan on track • Solar City tracking to 500 homes • Solar Photovoltaic Projects on 4 municipal buildings • Streetlights purchased from NSP

Healthy Communities

2014-15 Updates

Outcome	Update
Halifax citizens and visitors are safe where they live, work, and play	<u>Domestic Violence:</u> <ul style="list-style-type: none"> • Event to commemorate the 25th anniversary of Montreal Massacre being planned • Training for members of HRP • Domestic Violence Committee developing strategy
	<u>Gun Violence:</u> <ul style="list-style-type: none"> • Procuring night vision equipment • Gun Safety campaign November 2014 • New crime prevention initiative – Ceasefire Halifax
	<u>Sexualized Violence:</u> <ul style="list-style-type: none"> • Targeted approach to Juvenile Prostitution • Girls United program in North Preston and urban Hfx/Dart • Patrol-based sexual assault training to HRP officers • Sexualized violence trauma informed approach training

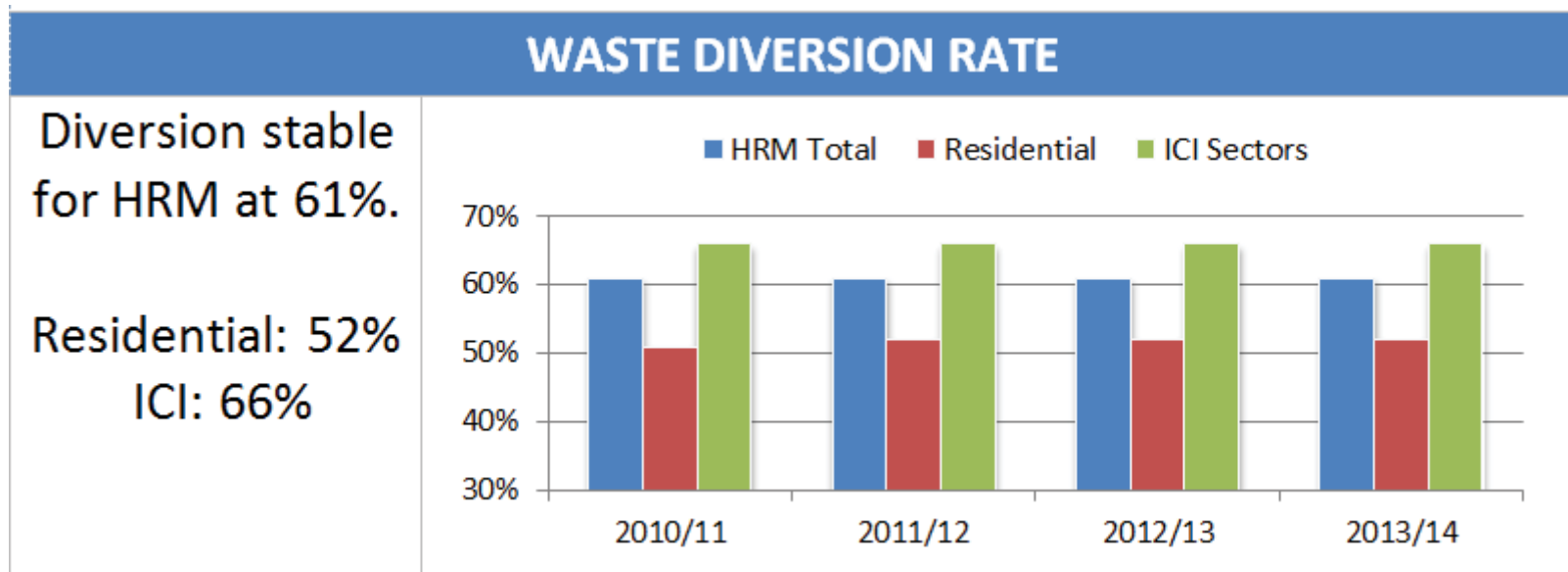
Healthy Communities

2013-14 Key Performance Indicators



Healthy Communities

2013-14 Key Performance Indicators



Healthy Communities

2015-16 Recommended Priority Outcomes

14/15 Priority Outcomes	15/16 Recommended Priority Outcomes
Halifax citizens and visitors are safe where they live, work, and play	No Change
Halifax is a leader in Energy and Environment initiatives.	No Change
Halifax citizens have access to facilities and natural assets that enable a range of choices for structured and unstructured leisure and recreation activities.	No Change

Healthy Communities

2015-16 Recommended Priority Outcomes

14/15 Priority Outcomes	15/16 Recommended Priority Outcomes
	Halifax is a leader in building an inclusive and accessible community where for everyone can participate fully in life. including persons with disabilities and seniors.
	Through pedestrians and motorists acknowledging their shared responsibility for safety, pedestrians in Halifax are able to travel within the municipality through a safe and accessible pedestrian network of infrastructure, including sidewalks, trails, walkways, and roadways.

Healthy Communities

2015-16 Strategic Initiatives

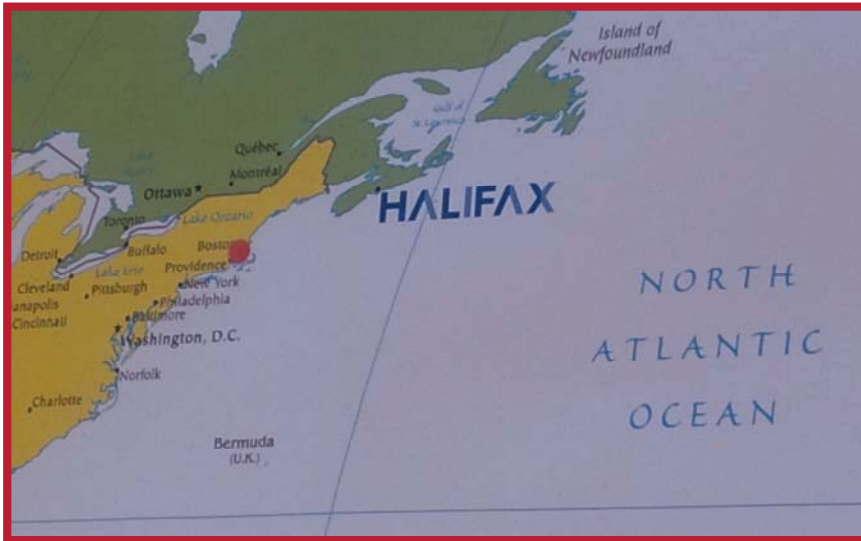
- Solid Waste Program improvements
 - Develop Accessibility Policy and improve coordination
 - Better engage the African Nova Scotian Community
 - Completion of Community Facility Master Plan
 - Continue Urban Forest Master Plan Implementation
 - Implement Recommendations from Pedestrian Safety Action Plan
 - Public Safety Office Transition
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Healthy Communities

2015-16 Strategic Initiatives

- HRFE Operational Review/Strategic Master Plan
 - Reduction of Crime and Significant Increase in Safety
 - Effective Crime Response
 - Reduction of Victimization
 - Increase access to recreation programs
 - Environmental Stewardship and Growth Management
 - Greenbelting and Public Open Spaces Priority Plan
 - Initiate 1994 Halifax Common Plan Review
-

Economic Development



HALIFAX

2015/16 Priority Outcome Discussion and Direction

Economic Development

2014-15 Updates

Outcome	Update
<p>The Regional Centre is an attractive, welcoming sought after business & residential destination.</p>	<p><u>RP+5 Implementation updates:</u></p> <ul style="list-style-type: none">• Regional Council – June 25th• Minister of Municipal Affairs – Sept 16th• Heritage amendments – underway• Amendments to MPSs and LUBs underway
	<p><u>Centre Plan Deliverables:</u></p> <ul style="list-style-type: none">• Downtown Halifax Five Year Review• Amendments to the Downtown Dartmouth Municipal Plan and Land Use By-Law• Modernization and enhancement of existing development agreement policies within the Regional Centre

Economic Development

2014-15 Updates

Outcome	Update
<p>The Regional Centre is an attractive, welcoming sought after business & residential destination.</p>	<p><u>Cogswell Interchange:</u></p> <ul style="list-style-type: none">• Technical analysis and land plan approved by Council• RFP for Project Manager is under development
	<p><u>Central Library and Capital Campaign:</u></p> <ul style="list-style-type: none">• Community Capital Campaign underway• Central Library to open Dec 13, 2014
	<p><u>Parking Strategy:</u></p> <ul style="list-style-type: none">• Parking Roadmap to be presented to Transportation Standing Committee in December 2014

Economic Development

2014-15 Updates

Outcome	Update
<p>HRM's Economic Strategy supports & encourages entrepreneurship & ingenuity.</p>	<p><u>Cooperation on Economic Development Opportunities:</u></p> <ul style="list-style-type: none">• Convention Centre and Cogswell Interchange• Implementing Economic Governance Review
	<p><u>Intelligent Community:</u></p> <ul style="list-style-type: none">• Steering committee established• Wifi report drafted for Regional Council in October

Economic Development

2014-15 Updates

Outcome	Update
<p>HRM celebrates the arts & respects our rich traditions & cultural heritage.</p>	<p><u>Arts and Culture Initiatives:</u></p> <ul style="list-style-type: none">• AO for disbursement of funds for professional arts organizations presented to Council in July• Public Art installations: Canada Games Centre, Dartmouth Bridge Terminal, & Halifax Central Library• Cenotaph at Sullivan's Pond• Draft event granting framework
	<p><u>Universal Access and Diversity:</u></p> <ul style="list-style-type: none">• Halifax Public Libraries Immigrant Services Plan and Universal Access Plan• Commemorate African Nova Scotian community in the Halifax Central Library

Economic Development

2014-15 Updates

Outcome	Update
HRM's regulatory and service culture supports and enables development.	<u>Centre Plan:</u> <ul style="list-style-type: none">• Downtown Dartmouth Municipal Plan and Land Use By-Law amendments• Development agreement policies within the Regional Centre updates
	<u>Regulations for HRM's Built Environment:</u> <ul style="list-style-type: none">• Barrier-Free standards in residential buildings and Outdoor Cafes – near complete• Consolidation of Building Bylaw B201, GHP and Fee analysis - underway• M100 Bylaw, & Energy Code – partially complete
	<u>By-Law Review Project:</u> <ul style="list-style-type: none">• Ongoing - 27 of 119 Bylaws reviewed



Economic Development

2014-15 Updates

Outcome	Update
Rural Economic Development is supported as an integral component of HRM's overall economic prosperity.	<u>Rural Economic Development:</u> Deliverables underway: <ul style="list-style-type: none">• Problem definition• Information sharing• Linkages between rural and urban economy• Rural studies

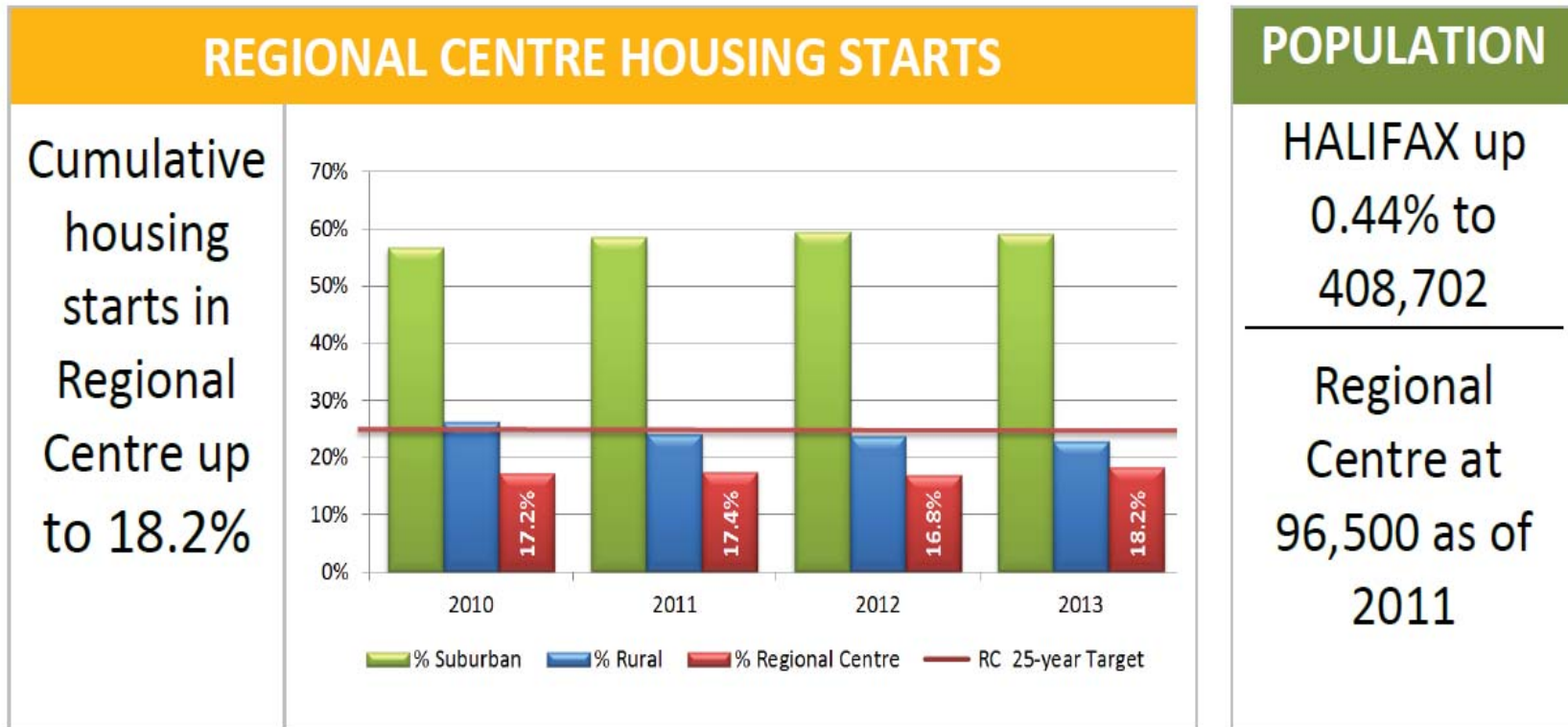
Economic Development

2014-15 Updates

Outcome	Update
<p>HRM has an adequate supply of lands to support anticipated economic growth.</p>	<p><u>Business Park Land Sales:</u></p> <ul style="list-style-type: none">• New land for sale and development in Burnside• Range of properties available for sale in Burnside Park, City of Lakes Park, Bayers Lake Park, and Ragged Lake Park
	<p><u>HIAA Servicing Strategy:</u></p> <ul style="list-style-type: none">• HRM continues to work with the HIAA

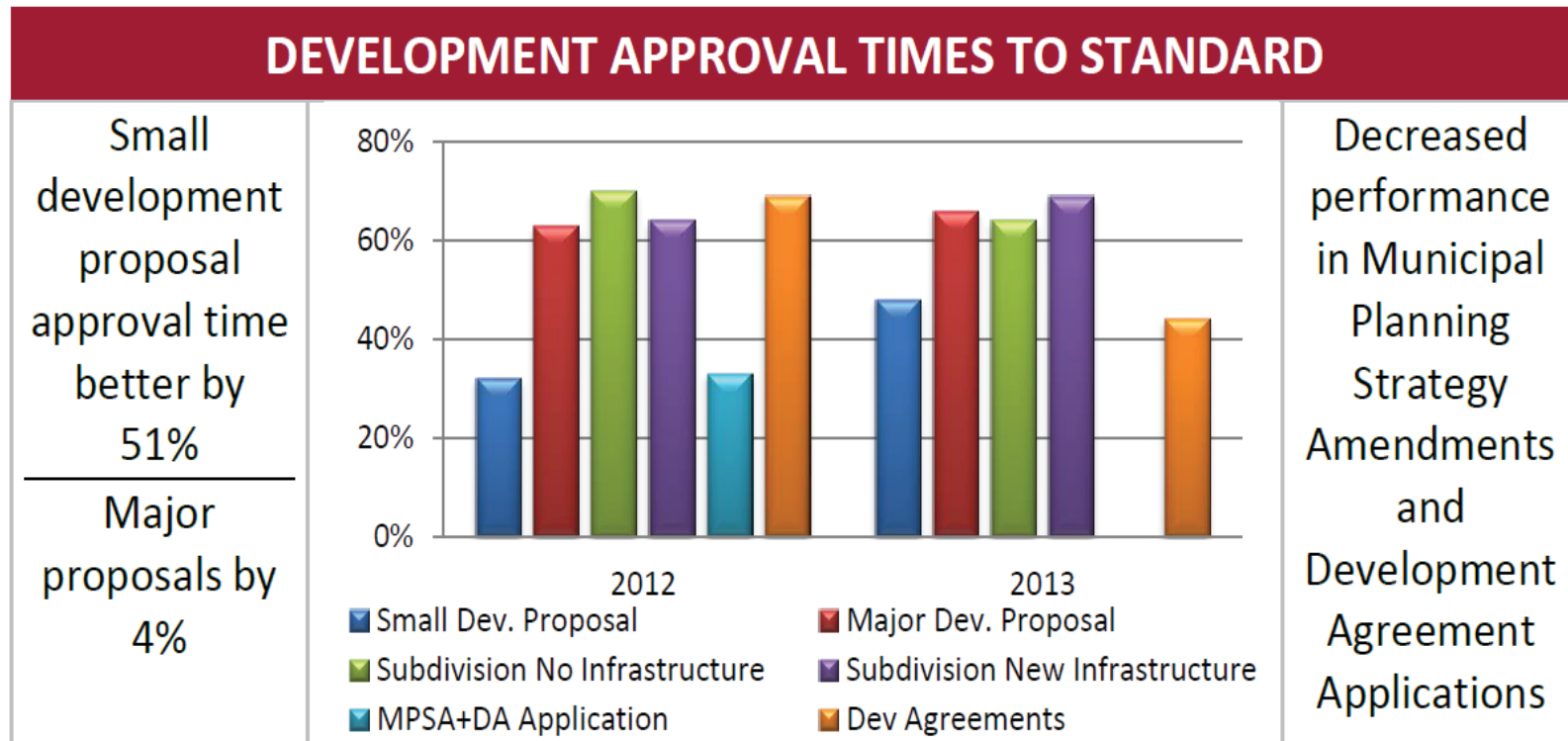
Economic Development

2013-14 Key Performance Indicators



Economic Development

2013-14 Key Performance Indicators



Economic Development

2015-16 Recommended Priority Outcomes

14/15 Priority Outcomes	15/16 Recommended Priority Outcomes
<p>The Regional Centre is an attractive, welcoming sought after business and residential destination.</p>	<p>Create incentives to encourage development and further the livability and attractiveness of the Regional Centre</p> <p>HRM will create and maintain a welcoming community for new and existing residents</p>
<p>HRM's Economic Strategy supports and encourages entrepreneurship and ingenuity.</p> <p>HRM's regulatory and service culture supports and enables development.</p>	<p>Focus on removing obstacles to business development</p>

Economic Development

2015-16 Recommended Priority Outcomes

14/15 Priority Outcomes	15/16 Recommended Priority Outcomes
HRM celebrates the arts and respects our rich traditions and cultural heritage.	Deliver sustainable funding support for arts and culture organizations and events
Rural Economic Development is supported as an integral component of HRM'S overall economic prosperity.	Rural economic development considered an integral part of the region's prosperity
HRM has an adequate supply of lands to support anticipated economic growth.	HRM land suitable for industrial use is available to support economic growth
	Activities will focus on creating more career opportunities for recent graduates, both domestic and international

Economic Development

2015-16 Recommended Priority Outcomes

14/15 Priority Outcomes	15/16 Recommended Priority Outcomes
	Halifax's tourism promotion supports HRM's economic growth and development approach.
	Stakeholder engagement and cooperation to support and improve HRMs economic environment

Economic Development

2015-16 Strategic Initiatives

- RP+5 Implementation
- Centre Plan
- Intelligent Community
- By-law Review Project
- Cogswell Interchange
- Rural Economic Development

Economic Development

2015-16 Strategic Initiatives

- Youth Attraction and Retention
- Arts & Culture Initiatives
- Diversity and Inclusion
- Local Food Production and Promotion

Staff Recommendation

It is recommended that
Halifax Regional Council
approve the
2015/2016 Priority Outcomes
as described in Attachment A of the staff report and
direct staff to develop the
2015/2016 Budget and Business Plans
in support of these priorities.