



PO Box 1749
Halifax, Nova Scotia
B3J 3A5 Canada

Halifax Regional Council
February 20, 2007

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY: 
Cathie O'Toole, CGA, A/Director, Finance

DATE: February 9, 2007

SUBJECT: 3rd Quarter 2006/7 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 2006/07 Budget and Business Plans.

BACKGROUND

Council, through the 2006/07 budget process, approved a set of goals and objectives by Business Unit, as contained in the 2006/07 Approved Budget and Business Plan. It is staff's intention to keep Council informed as to the status of the various objectives and initiatives included in the Budget.

DISCUSSION

The attached table provides an update and outlines the status of all 2006/7 business plan objectives. The Senior Management Team is responsible for all business plan objectives and this group closely monitors and manages progress.

Staff will continue to provide quarterly business plan objective reports in parallel with the quarterly financial reports.

BUDGET IMPLICATIONS

None

FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN

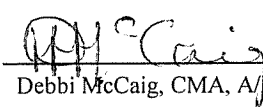
This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation.

ATTACHMENTS

Halifax Regional Municipality 3rd Quarter Update 2006/7 Business Plan Goals & Objectives (Copies are available through the HRM Website or by contacting the HRM Municipal Clerk's Office using the contact information noted in the signature box below.)

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 : Marc Scarfone, MPA, Business Plan Coordinator, 490-1453

Report Approved by:  Debbi McCaig, CMA, A/Manager, Budget and Financial Analysis, 490-7203

**Halifax Regional Municipality
3rd Quarter Update
2006/7 Business Plan Goals & Objectives**

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Business Planning & Information Management Goals & Objectives - 2006/07

BUSINESS PLANNING & INFORMATION MANAGEMENT: 2006/7 Business Plan Goals & Objectives		
<i>Strategic Goal #1 - Performance Measurement</i>		
Provide a systematic framework for validating HRM service delivery with citizens and ensure performance measures and tools are in place for each business unit to measure efficiency and effectiveness, reporting to Council		
Outcomes & Objectives	Status & Comments: <i>February 5, 2007</i>	
1. Efficiency and value for money		
S1.1.1	Ensure services and service levels provided are appropriate	A list of services provided by HRM was compiled under the leadership of Betty MacDonald. The list of services was developed in the eventuality of a pandemic and to identify essential services that HRM would have to maintain. It is unknown at this time as to how the Audit Committee will advance this list. On a related matter, the Director of EMS, Brad Anguish, is working on a update for the corporate dashboard for March 2007. This will involve updates measures, processes, and data.
S1.1.2	Ensure services are provided in a cost efficient and effective manner	See Above
2 The organization focuses on community values		
S1.2.1	Develop an approach for assessing citizen views	The Director of EMS, Brad Anguish, has been tasked by the Deputy CAO, CSS, with assessing whether HRM will initiate a citizen survey in spring of 2007 to bridge the time between the present and when this new approach is developed
S1.2.2	Revise business/budget planning process	Leadership for the Budget & Business Planning process for 2007/08 is being provided by the Finance business unit. It is anticipated that this will return to BPIM for the 08/09 planning cycle.

BUSINESS PLANNING & INFORMATION MANAGEMENT: 2006/7 Business Plan Goals & Objectives

Strategic Goal #1 - Performance Measurement

Provide a systematic framework for validating HRM service delivery with citizens and ensure performance measures and tools are in place for each business unit to measure efficiency and effectiveness, reporting to Council

Outcomes & Objectives		Status & Comments: <i>February 5, 2007</i>
3 <i>Enhance HRM's culture of support for Council based decision making</i>		
	S1.3.1 Develop performance measures with Council to facilitate greater efficiency and value	An approach is under development and scheduled to be presented to Council in the early summer (June 2007).
4. <i>Entrench the values of strong performance and high achievement in all aspects of HRM's operations</i>		
	S1.4.1 Ensure performance measures and tools are in place for each business unit to measure efficiency and effectiveness and report to Council	<p>Betty MacDonald's draft framework (Sep 21, 2006 corporate; and Sep 25, 2006 community) was approved by EMT and assigned to the Director of EMS, Brad Anguish, with the following objectives:</p> <ol style="list-style-type: none">1) to implement corporate measures through corporate dashboard by end of 2006/7; and2) to conduct a question analysis of previous community measures by doing question analysis of previous citizen surveys to determine whether citizen survey needed to be in spring 2007. <p>Also in support of this initiative, the CRM Accountability Project is on target and reporting directly to EMT sponsors. BPIM is providing Co-leadership, full time Hansen Team support, and IT Reporting. Go-Live is scheduled for February 12, 2007.</p>

BUSINESS PLANNING & INFORMATION MANAGEMENT: 2006/7 Business Plan Goals & Objectives**Strategic Goal #2 - Support Council's Community Relations - Citizen Engagement Strategy**

Support Council's Community Relations - Citizen Engagement Strategy through development of a central repository of community based information accessible through web technologies.

Outcomes & Objectives	Status & Comments: <i>February 5, 2007</i>
1. Centralized point of access to information about communities in HRM	
S2.1.1 Develop an easy to use Internet Mapping site to provide access to data and information about HRM communities required by staff, Council, and the public. Two to three (2-3) communities will be piloted in 2006-07	Options for mapping site are being reviewed. Issues with Web Services have been identified. Meeting set for February 14 to discuss and resolve.
S2.1.2 Implement corporate document/ record management system. Link the internet mapping site to other information about communities through the corporate document/ records management system.	System purchased. Phase I project plan is underway - Council reports in the Clerk's Office
2. Improved community engagement as a result of access to information and tools	
S2.2.1 Expand the web forum capabilities of the HRM web service	Web forum capabilities are available for use (as determined through Corporate Communications - strategic initiatives)
S2.2.2 Investigate and seek support for community portal initiatives supporting rural communities of HRM	
S2.2.3 Examine the need for and feasibility of other appropriate e-government tools to support HRM's community engagement strategy	Options presented by Web services to the Community Liaison groups for the Community Visioning Project. Community groups will select the preferred tools for their community and Web services will implement.
3. Improved analytical capabilities and decision making as a result of having access to improved information (for staff and Council)	
S2.3.1 Realign priorities and focus of GIS Services to support the above outcomes.	Training of staff underway. GIS support beginning to focus on economic development initiatives (GHP), public safety (fire station locations), and community visioning
4. Empowerment of communities by having access to information on which to make decisions and analyse choices	
S2.4.1 Centralize collection and coordination of community related data and information to ensure easy access and proper maintenance and management of the information. A corporate view must be	Hansen service request analysis being reviewed with Client Services. Capital projects map site has been developed (internal use only at present). Opportunity to Integrate AVL data with GIS is being pursued.

BUSINESS PLANNING & INFORMATION MANAGEMENT: 2006/7 Business Plan Goals & Objectives

Strategic Goal #2 - Support Council's Community Relations - Citizen Engagement Strategy

Support Council's Community Relations - Citizen Engagement Strategy through development of a central repository of community based information accessible through web technologies.

Outcomes & Objectives	Status & Comments: <i>February 5, 2007</i>
taken and someone tasked with the responsibility to fulfill this role. This is the role of the Data / Business Information Management Division.	Data Division is providing centralized, coordination for corporate acquisition and management of Stats Canada data.

BUSINESS PLANNING & INFORMATION MANAGEMENT: 2006/7 Business Plan Goals & Objectives

Strategic Goal #3 - Support Corporate Asset Management - Data

Support Corporate Asset Management by guiding the organization in the collection and maintenance of data and information to support this activity.

Outcomes & Objectives	Status & Comments: <i>February 5, 2007</i>
<p>1. <i>Single, centralized source of accurate asset data. In 2006-07, this will be limited to base inventory data related to HRM owned buildings, land, fleet and infrastructure (streets, water, sewer)</i></p>	
<p>S3.1.1 Development of base inventory database of HRM owned land, buildings, fleet, and infrastructure (sewer, water, streets) Data standards and maintenance procedures specified</p> <ul style="list-style-type: none"> • Data collected • Resources and procedures put in place to maintain base inventory data 	<p>Current business processes documented and signed off by stakeholders. Recommended data collection and mgmt processes to be completed by end of M. Base inventories for fleet, land and buildings have been developed. Working with Finance to create and assign financial values. 3 year project plan developed and submitted through the Capital Budget process.</p>
<p>2. <i>Improved decision making as a result of access to better data and information</i></p>	
<p>S3.2.1 Data management support provided for the collection and maintenance of financial asset data</p>	<p>Working with Financial Services to define data needs and definitions. Financial Services team are working closely with the Asset Management team and Tangible Capital Assets has been identified as a priority for both Finance and BPIM in 2007/08.</p>
<p>S3.2.2 Identification of secondary data (condition, performance, maintenance, replacement) required to support a comprehensive asset management program; development of a plan for the organization to collect and maintain this additional required data</p>	<p>Work in Progress - Framework is being drafted. Expected completion April. Some secondary data requirements have been identified.</p>
<p>3. <i>Increased accountability for management of HRM asset data</i></p>	
<p>S3.3.1 Corporate data standards, policies, procedures and custodianship model developed for asset data</p>	<p>Work in Progress - preliminary ideas have been drafted. To be finalized March/April 07.</p>

BUSINESS PLANNING & INFORMATION MANAGEMENT: 2006/7 Business Plan Goals & Objectives**Strategic Goal #4 - Advance the Integration Service Contact Strategy**

Ensure that the channels of citizen access to the information and services of HRM are citizen-focussed, reliable, and meet the citizen's stated service needs.

Outcomes & Objectives	Status & Comments: <i>February 5, 2007</i>
1. <i>Citizens are provided with a variety of easy to access choices to pay their bills, get information, and request and receive services so that reliable services are delivered in ways that meet their stated needs.</i>	
S4.1.1 Listen to citizens and build a contact strategy based on their needs <ul style="list-style-type: none">• Complete annual citizen satisfaction survey - across all channels• Include questions related to service contact in all other HRM citizen surveys	Utilizing the "citizens 1 st " drivers of citizen satisfaction as the "benchmark" for customer satisfaction surveys. Implemented - "rate this site" on www.halifax.ca - using web channel indicators from citizens 1 st . New customer survey format introduced to visitors centres - 2006 season
S4.1.2 Increased organizational awareness of the Integrated Service Contract Strategy. The organization understands the power of the Integrated Service Contact Strategy and it's links to other initiatives	Presentations to business unit management team's have been completed.

BUSINESS PLANNING & INFORMATION MANAGEMENT: 2006/7 Business Plan Goals & Objectives

Operational Goal #1 - Information Technology is Managed Effectively

Ensure IT is managed effectively through the implementation of the ITIL Foundation (Information Technology Infrastructure Library) best practices.

Outcomes & Objectives	Status & Comments: <i>February 5, 2007</i>
<p>1. <i>Services and service levels will be well understood, and HRM business units will have a consistent method of accessing technological services</i></p>	
<p>O1.1.1 Implementation of ITIL Change, Configuration, Release and Service Level management practices</p>	<p>Change Management: 1. Change Management Process Development is complete 2. Processes were rolled out to staff</p> <p>Service Level Management: 1. IT Service Catalogue development work in progress - anticipated completion in June 07. 2. Service Level Agreement (SLA) with Library is complete and the SLA with Police is under review.</p> <p>Release Management: 1. Establish definitive software library for Java applications and Crystal Reports 50% complete. Work is on-going</p>

BUSINESS PLANNING & INFORMATION MANAGEMENT: 2006/7 Business Plan Goals & Objectives***Operational Goal #1 - Information Technology is Managed Effectively***

Ensure IT is managed effectively through the implementation of the ITIL Foundation (Information Technology Infrastructure Library) best practices.

Outcomes & Objectives	Status & Comments: <i>February 5, 2007</i>
2. <i>Investment in technology will be based on clearly defined goals, well planned implementations, fully costed, and resourced to achieve expectations;</i>	
O1.2.1 Establishment of IT Professional Services group with responsibility for IT consulting, project management, and customer relationship management	Professional Services Group established 15 Apr 06 Professional Services Group manager hired 21 Aug 06
3. <i>Value of IT services will be measured, and costs of various projects will be well understood</i>	
O1.3.1 Measure baseline client satisfaction with existing IT services through a formal process and follow-up after year 1	This planning has started with an anticipated completion of Spring 07.
4. <i>Succession planning for technology staff will be facilitated through documentation of existing processes and systems.</i>	
O1.4.1 Documentation of existing processes and systems	The introduction of Change Management processes has assisted in meeting this objective. Recruitment to overstaff for a planned retirement is underway. As well, succession planning is considered during all recruitments and is a factor in hiring decisions. System documentation has been improved to facilitate knowledge transfer.

BUSINESS PLANNING & INFORMATION MANAGEMENT: 2006/7 Business Plan Goals & Objectives

Operational Goal #2 - Ensure HRM is Prepared for Change

Ensure HRM is prepared for change in our rapidly changing environment through leveraging technological investment, partnerships with other levels of government and external entities, and process improvement.

Outcomes & Objectives	Status & Comments: <i>February 5, 2007</i>
<p>1. <i>HRM's critical business systems are available to meet service delivery needs during and following unanticipated events. A formal IT disaster Recovery plan is updated and integrated into the overall business continuity plan and pandemic plan for HRM.</i></p>	
<p>O2.1.1 Video conferencing will be available at key HRM locations, and through the public internet, to facilitate communications during disasters and other events. Key staff will be trained. Where possible, this will be based on fully redundant data networks</p>	<p>IT currently has one permanent video conferencing installation. Mobile station to be configured. Installations are planned for Eric Spicer and 6th Floor Alderney Gate.</p> <p>Next steps will involve evaluating usefulness for Hansen Support Group training</p>
<p>O2.1.2. IT Disaster Recovery Plan updated and communicated by 1 January 2007. A small scale test to be conducted in early 2007.</p>	<p>A consultant has been engaged to assist in planning. The timeline for completion will be assessed once the Consultant's report is received.</p>
<p>2. <i>HRM will continue development of a fully redundant data centre to support mission critical systems, particularly those directly servicing Police, Fire, EMO, communications, and financial systems.</i></p>	
<p>O2.2.1 Through a partnership with the Valley Community Fibre Network, obtain access to fibre strands within HRM from Halifax to Mount Uniacke. This network combined with HRM's existing systems and FundyWeb will facilitate data services for municipalities from Meteghan to Dartmouth, including the HRM and Provincial EMO centres</p>	<p>A contract with the Valley CFN has been signed and the Municipal Access Agreement has been approved by Council..</p>
<p>3. <i>Contingency plans are in place to react to reduced support from external service providers, and details of key providers' planning are available to HRM.</i></p>	
<p>O2.3.1 Develop Contingency plans and obtain details on key providers' plans</p>	<p>All new vendors are required to provide details on pandemic plans in their contracts. This effort is linked to the Disaster Recovery planning initiative identified above.</p>

BUSINESS PLANNING & INFORMATION MANAGEMENT: 2006/7 Business Plan Goals & Objectives***Operational Goal #3 - Improve Management of Corporate Documents / Records***

Improve management of Corporate documents and records through the implementation of a corporate document/records management system.

Outcomes & Objectives	Status & Comments: <i>February 5, 2007</i>
1. <i>A central repository and search engine for information not stored in structured databases is available. This includes hard copy and electronic reports, documents, email, images, correspondence, etc.</i>	
03.1.1 Purchase a corporate document/ record management system	System purchased.
03.1.2 Implement system on a phased basis. In 2006/07, this will include the Mayor's office, Clerk's office, Legal Services and By-law enforcement	Clerk's office implementation- January - April.
03.1.3 Develop corporate standards, practises, and procedures for the management of documents/ records within a document/ records system	To be developed as part of project implementation.
03.1.4 Identify and implement changes to business processes to support corporate approach to document/ records management (change management)	To be developed as part of project implementation.
2. <i>Improved corporate records management resulting in improved decision making, reduced risk of liability, elimination of duplication and waste of resources due to an inability to access information.</i>	
03.2.1 Identify business areas to participate in phased implementation for 2007/08 and subsequent fiscal years.	No action to date.
03.2.2 Capture and retention of corporate knowledge	No action to date

BUSINESS PLANNING & INFORMATION MANAGEMENT: 2006/7 Business Plan Goals & Objectives

Operational Goal #4 - Realign GISS Services to Address Corporate Needs & Council Focus Areas

Refocus and realign the services of the GIS section to more accurately reflect the needs of the organization in general and the identified Council priorities specifically. GIS has been an important information tool for the organization. It is the central repository of all geographic information in the organization and has very strong analytical capabilities.

Outcomes & Objectives	Status & Comments: <i>February 5, 2007</i>
<p>1. <i>Broader utilization of GIS in the organization for accessing geographic information and performing spatial analysis</i></p>	
<p>O4.1.1 Focus 2006/07 Operation Plan for GIS Services on Council focus areas and corporate needs based on existing resources</p> <ul style="list-style-type: none"> • Develop public internet mapping site to provided centralized repository for community information in support of Community Relations focus areas • Identify opportunities to increase support to the Regional Plan, Cultural plan, and Economic Development Strategy using existing resources 	<p>Changes to GIS leadership completed. See comments above regarding public mapping site. Initiatives underway to increase GIS support for economic development, public safety, and community visioning.</p>
<p>O4.1.2 Promote an understanding of the uses and capabilities of GIS across the organization. Increase access to GIS tools and data for staff, Senior Management and Regional Council.</p>	<p>The new GIS manager is actively reviewing and revising the priorities of the GIS team in the context of corporate priorities. 2007/08 will see considerable, additional progress on this objective.</p>
<p>2. <i>Increased GIS support for corporate initiatives such as the Regional Plan, Cultural Plan, Economic Strategy, Community information repository, and Asset Management.</i></p>	
<p>O4.2.1 Develop a pro-active, corporate customer service focus among the GIS section</p>	<p>The new GIS manager is actively reviewing and revising the priorities of the GIS team in the context of corporate priorities. 2007/08 will see considerable, additional progress on this objective.</p>

BUSINESS PLANNING & INFORMATION MANAGEMENT: 2006/7 Business Plan Goals & Objectives

Operational Goal #5 - Complete the Civic Address Corrections Project In the Urban Core

The purpose of the Civic Address Data Project is to develop and maintain an accurate and complete geo-referenced civic address database for the corporation. The corporate CA data base is a key data set required to support CAD/RMS and other corporate information systems.

Outcomes & Objectives	Status & Comments: <i>February 5, 2007</i>
1. <i>Improved public safety and reduced risk associated with delayed emergency response</i>	
<p>O5.1.1 Correction of civic address problems in the urban core areas of HRM impacting the delivery of 911 services (i.e. public safety issues) and other municipal services</p> <ul style="list-style-type: none">• Identification and correction of civic address problems• coordination of all activities related to implementing civic address changes (i.e. street & community signage, notification of address changes, database reconciliation and updates)• deployment of data to corporate systems• deployment of data to external agencies	Urban core corrections are underway and Councillors have been engaged in the process.
2. <i>Improved data civic address data for internal business units and external agencies (i.e. Province, NSP, Aliant, Canada Post, etc).</i>	
O5.2.1 Development and implementation of post- project plan to ensure the quality of the civic address data and the civic addressing system itself are maintained	This is a work in progress and is anticipated to be completed as part of the 07/08 budget process. Requirement for a Civic Address Coordinator has been identified. Request for 1 FTE in 07/08 budget process.

BUSINESS PLANNING & INFORMATION MANAGEMENT: 2006/7 Business Plan Goals & Objectives**Operational Goal #6 - Protection of Information**

Protection of information through the appropriate use and monitoring/auditing of tools and systems to ensure citizen privacy.

Outcomes & Objectives	Status & Comments: <i>February 5, 2007</i>
1. HRM employees are aware of and in compliance with FOIPOP legislation and their responsibilities relating to the protection of information.	
<p>O6.1.1 FOIPOP Awareness and compliance (Data & Business Information Management)</p> <ul style="list-style-type: none">• Continue education of corporation regarding FOIPOP• Develop and implement Corporate GIS Data Distribution Policy (2006)• Develop Corporate Data and Information Distribution Policy (commence 2007)	<p>FOIPOP awareness remains a work in progress. Presentation to SMT planned for Feb 8/07 and Council Caucus Feb 13/07.</p> <p>The Corporate GIS Data Policy was adopted by Council in June 2006.</p> <p>Corporate data and information distribution policy is planned for 2007.</p>
2. HRM employs a comprehensive security program relating to electronic systems.	
<p>O6.2.1 Electronic Systems Security Program Implementation (Information Technology)</p> <ul style="list-style-type: none">• Conduct regular threat and risk assessments• Enhance real-time monitoring of intrusion attempts• Establish auditing role for technical systems	<p>The Threat Risk Assessment (TRA) was completed. Some of the recommendations have been actioned but others require special resources (skill sets and/or tools). A plan for actioning the remaining resources is being discussed in the context of 07/08 Business Planning.</p> <p>A procurement process is underway for the purchase of a new firewall.</p>

BUSINESS PLANNING & INFORMATION MANAGEMENT: 2006/7 Business Plan Goals & Objectives

Operational Goal #7 - Support Optimization of Enterprise Systems

To support integration, quality, accountability, and delivery of management information.

Outcomes & Objectives	Status & Comments: <i>February 5, 2007</i>
<p>1. Deficiencies in the existing SAP configuration are identified in consultation with the business units.</p>	
<p>07.1.1 Contract SAP Canada to conduct a formal fit gap analysis of the existing system configuration to expressed business needs.</p>	<p>SAP optimization is a priority for BPIM in 07/08 and planning is underway.</p>
<p>07.1.2 Prepare an action plan from the fit gap analysis.</p>	<p>Discussions commenced with IBM Canada and the City of Ottawa.</p>
<p>2. An upgrade strategy for the SAP system is defined, in consideration of the schedules of related projects and required additional functionality.</p>	
<p>07.2.1 Develop an SAP upgrade plan for upgrade during Fiscal Year 2007/2008.</p>	<p>A 5 year recapitalization plan and upgrade strategy for Enterprise Systems is a priority for BPIM in 07/08.</p>
<p>3. Through Hansen, HRM will have reliable, meaningful, statistical information on service delivery to HRM Citizens</p>	
<p>07.3.1. Review current processes for resolving service requests to support service delivery and business unit accountability</p>	<p>CRM Accountability project to address current issues has been sponsored by EMT and is being co-lead by BPIM staff. Anticipated implementation is February 2007.</p>
<p>07.3.2 Review functionality in Hansen to better relate service request status to service resolution</p>	<p>Included in Above</p>
<p>07.3.3 Continue implementations in Hansen in accordance with corporate priorities.</p>	<p>TPW/EMS Work Orders - Phase 1 EMT/SMT Accountability Framework Support Graffiti Management Support Community Visioning</p>
<p>4. Corporate-wide acceptance and understanding of the Hansen tool and its potential</p>	
<p>07.4.1 Revisit business unit understanding of a consistent and integrated approach for the use of Hansen that will result in business process and quality improvement</p>	<p>CRM Accountability project to address current issues has been sponsored by EMT and is being co-lead by BPIM staff. Anticipated implementation is February 2007.</p>
<p>5. The relationship of the Halifax Regional Water Commission as it relates to our enterprise systems is defined.</p>	

BUSINESS PLANNING & INFORMATION MANAGEMENT: 2006/7 Business Plan Goals & Objectives

Operational Goal #7 - Support Optimization of Enterprise Systems

To support integration, quality, accountability, and delivery of management information.

Outcomes & Objectives	Status & Comments: <i>February 5, 2007</i>
O7.5.1 Continue working with Halifax Regional Water Commission to identify opportunities for HRWC to leverage HRM enterprise systems investments	IT performed upgrades to all HRWC server operating systems and GroupWise post offices. Blackberry integration for HRWC is complete. Discussions are underway with HRWC regarding the options for services for the new sewer utility. Integration of GIS systems re-initiated by new GIS manager.

BUSINESS PLANNING & INFORMATION MANAGEMENT: 2006/7 Business Plan Goals & Objectives**Operational Goal #8 - Implement integrated authentication for staff and citizens**

Implement Portal Technology on the Web

Outcomes & Objectives	Status & Comments: <i>February 5, 2007</i>
1. HRM will have the foundation to enable single-sign-on for HRM staff and citizens (2006).	
O8.1.1. Select a Portal Tool	An RFP is under development and is expected to be let in February. Implementation for the Web Portal is planned for 2007/08.
O8.1.2. Implement a Portal for limited (3) services	
O8.1.3. Implement Portal for HRM staff	
2. Citizens will have access to their personal information (2007)	
O8.2.1. Expand HRM Portal to authenticate all existing web services.	Implementation for the Web Portal is planned for 2007/08
3. E-democracy will be possible and access to information and services on alternate technology devices will be enabled (2008)	
O8.3.1. Expand the HRM Portal to use multiple devices to access the portal (cell, pda, etc)	Implementation for the Web Portal is planned for 2007/08

Community Development (Community, Culture & Economic Development) Goals & Objectives - 2006/07

Community Development (Community, Culture & Economic Development) Goals & Objectives - 2006/07

Strategic Goal 1: Implement a comprehensive approach to support youth

Council has identified youth as one of their Focus Areas. In support of this issue, a Youth Engagement Strategy has been developed based on feedback from over 6,000 young people. The themes identified in the strategy are: Changes to Program Delivery, Communications, Leadership Development, Governance, Community Development / Partnerships, Community Events, and Youth Friendly Facilities. A municipal leadership role is required to ensure coordinated and effective service delivery for youth that responds to needs and deals with issues at the community level. Engaging youth at the community level is a valuable tool to influence positive behaviour patterns and reduce risk for young people. Through community activities and leadership development youth learn important life skills that improve their ability to participate in their communities and become successful.

#	Objective	Accountability	Status & Comments As of Jan/07	Time line
S1.1	HRM will identify and address youth issues and opportunities using an integrated approach			
	<i>S1.1.1</i> Begin implementing the priority goals, objectives, and recommendations of the Youth Engagement Strategy	Karen / Andrew	Youth initiatives in various stages of completion include Youth Website, Mobile Skate Park, review of the Pavilion, Community Youth Development Tool Kit and Fund, and application to the JW McConnell Foundation. In addition, more than 100 youth focused initiatives have been actioned at the community level including a youth radio program.	Ongoing
	<i>S1.1.2</i> Stage a youth conference to build on previous work and help plan future direction	Andrew	Youth Conference Conducted Youth Dinner with the Mayor (outcome of the conference - November 06)	Sept 06

Community Development (Community, Culture & Economic Development) Goals & Objectives - 2006/07

Strategic Goal 1: Implement a comprehensive approach to support youth

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#	Objective	Accountability	Status & Comments As of Jan/07	Time line
	<i>SI.1.3</i> Research potential models for ongoing youth engagement (i.e. Youth Councils, Youth Advisory Bodies) and begin implementing best practices	Karen/Andrew	During the youth conference, the development of a youth governance model and HRM Youth Council was explored and work has commenced in this area.	On-going
	<i>SI.1.4</i> Develop a social marketing campaign to highlight the achievements and contributions of youth in HRM	Karen	A CCED communications committee is examining the Business Unit's role in social marketing and will develop a plan (This has been on hold since the merger) Looked as signage as their first issue and developed an RFP.	Winter 07
S1.2 HRM facilities will be prioritized, planned, designed, and operated in a "youth friendly" manner				
	<i>SI.2.1</i> Ensure provisions for youth access are included when developing management agreements for community facilities	Doug	Will be addressed as each agreement is negotiated	Ongoing

Community Development (Community, Culture & Economic Development) Goals & Objectives - 2006/07

Strategic Goal 1: Implement a comprehensive approach to support youth

Council has identified youth as one of their Focus Areas. In support of this issue, a Youth Engagement Strategy has been developed based on feedback from over 6,000 young people. The themes identified in the strategy are: Changes to Program Delivery, Communications, Leadership Development, Governance, Community Development / Partnerships, Community Events, and Youth Friendly Facilities. A municipal leadership role is required to ensure coordinated and effective service delivery for youth that responds to needs and deals with issues at the community level. Engaging youth at the community level is a valuable tool to influence positive behaviour patterns and reduce risk for young people. Through community activities and leadership development youth learn important life skills that improve their ability to participate in their communities and become successful.

#	Objective	Accountability	Status & Comments As of Jan/07	Time line
	<i>SI.2.2</i> Assess existing facilities and recommend options to improve their attractiveness and accessibility to youth	Karen	A “youth friendly facilities” component has been added to each recreation area youth action plan. Staff is examining ways to design community centres to appeal to youth and improvements have been made at some sites. A pilot of this concept will be part of the proposed Captain William Spry re-design	Ongoing
	<i>SI.2.3</i> Ensure youth are consulted during the planning and development of new facilities	Margaret	As part of the needs assessment and consultation for new facilities, focus groups are now being held with youth in the community to explore issues associated with their recreational needs.	Ongoing
S1.3	CCED will employ a community youth development model to plan and employ methods of delivering programs, services, and information to youth			
	<i>SI.3.1</i> Continue to refine recreation service delivery to ensure a focus on community youth development	Karen	over 100 programs initiated and partnering with Heartwood on a McConnell Foundation Grant work collectively on community youth development.	complete

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		Holly	An arts-based approach has been identified under the Cultural Plan for improvement of accessibility and programming for youth. An assessment and survey will be undertaken to determine demands and service -delivery gaps. Youth Arts Facilitator contract position proposed as an evolution of the Community Art Pilot Project.	Spring/Summer 2007
	S1.3.2 Use research and data related to the benefits of recreation and crime prevention to plan programs and services for youth	Andrew	Launched Youth Art project as a key strategy from graffiti Management and Cultural Plan An artist has been retained to engage youth in more positive creative outlets. Staff are meeting with councillors to identify areas in their respective communities for new art projects. Launched Graffiti Management Pan , Web-page	Winter 07

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#	Objective	Accountability	Status & Comments As of Jan/07	Time line
	SI.3.3 Create integrated HRM action teams and/or develop new service delivery models to address youth and community issues in identified marginalised communities	Karen, Andrew	Community Development Business Unit and HRP are partnering on an application through the Federal Government for a new program to engage youth at risk in marginalised communities in HRM	Winter 07

Community Development (Community, Culture & Economic Development) 2006/7 Goals & Objectives

Strategic Goal 2: Support facilities and infrastructure that enhance opportunities for citizens to engage in healthy lifestyles

Council and citizens have identified recreation facilities as priorities. In light of this, there are opportunities to continue implementation of the Indoor Recreation Facility Master Plan, resource the facilities identified in the plan, and develop an Outdoor Facility Master Plan. There are several opportunities to develop major recreation, sport and/or cultural facilities (i.e. Commonwealth Games) but a current resource deficit to produce these facilities. In addition, support systems need to be strengthened for volunteer groups that operate community facilities to ensure equity among municipal assets operated via management agreements. There exists a large capacity gap in the maintenance needs of existing infrastructure compared to the available annual capital budget. Nowhere is this more apparent than in the Capital District, where funding demands for new projects must be balanced with maintaining existing infrastructure in the urban core. As a result of these challenges, HRM must act as a strong proponent and liaise with its partners in adopting strategies and cooperative approaches to the development, maintenance, and provision of facilities and infrastructure.

#	Objective	Accountability	Status & Comments As of Jan/07	Time line
S2.1	Development of new indoor and outdoor facilities in HRM will be planned, prioritized and funded using a coordinated framework			

Community Development (Community, Culture & Economic Development) 2006/7 Goals & Objectives
Strategic Goal 2: Support facilities and infrastructure that enhance opportunities for citizens to engage in healthy lifestyles

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#	Objective	Accountability	Status & Comments As of Jan/07	Time line
	S2.1.1 In concert with evolving growth scenarios and trends, continue to refine and implement the Indoor Recreation Facility Master Plan model to prioritize and plan new facilities	Margaret	Location of all new facilities and expansion of any existing facilities are being filtered through the IRFMP process Update to Arena Capacity Report and Indoor Rec Facility Master Plan	Ongoing Draft Request for Proposals Feb. '07
		Holly	Coordination needed to link to Cultural Plan facilities development priorities and to maximise opportunities for cultural spaces and mixed-use facility development through the community consultation and development process.	as consultation and development of facility projects unfolds
	S2.1.2 Begin development of an Outdoor Facility Master Plan	Peter	Due to the loss of the project lead (Bob Nauss) we are taking steps to adjust.	March 2007 for start-up

Community Development (Community, Culture & Economic Development) 2006/7 Goals & Objectives
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#	Objective	Accountability	Status & Comments As of Jan/07	Time line
	S2.1.3 Continue work toward the development of new recreation facilities for the Mainland Common, District Two, Dartmouth East, Halifax Peninsula (Citadel High School), and Prospect; a master plan for the George Dixon centre; and renewal of the Bloomfield site	Margaret	<p>Mainland Common Community Recreation Centre- Council approved partnership with the YMCA - working on subsequent agreements - communication and community consultation plan underway</p> <p>District Two Recreation Centre- Project design 90% complete</p> <p>Dartmouth East Community Centre</p> <p>Prospect Community Centre - RFP closed for Architectural Services</p> <p>Captain William Spry Community Centre - \$125,000 approved during budget process for renovations - staff preparing business case</p> <p>Dartmouth North Service Delivery Review</p>	<p>In progress</p> <p>anticipated tender call Spring '07</p> <p>anticipated tender call Spring '07</p> <p>Proceeding with Phase 1 of programming and skematic building & site design Feb '07</p> <p>Jan 07</p> <p>In progress</p>
S2.2	Systems and processes will be in place to adequately maintain and support existing facilities and facility usage			

Community Development (Community, Culture & Economic Development) 2006/7 Goals & Objectives
Strategic Goal 2: Support facilities and infrastructure that enhance opportunities for citizens to engage in healthy lifestyles

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#	Objective	Accountability	Status & Comments As of Jan/07	Time line
	S2.2.1 Implement a new management agreement process and associated template to ensure consistent service and support for volunteer groups that operate community programs, services, and facilities	Doug	Draft version completed pending final Legal approval.	Feb 07
	S2.2.2 Create a program to provide operational aid to community groups operating HRM-owned recreation facilities through management agreements	Doug	Completed. Report went to Council in Nov 06 and approved. Funding now being distributed to impacted facilities. Second phase nearing completion to establish award criteria for 07/08 to form part of 07/08 business plans.	Phase 1 completed Phase 2 started Jan 07.
	S2.2.3 Maintain the current level of service in scheduling facilities in light of the addition of P3 schools, the new all weather turf field in Burnside, and new arenas to the current allotment of facilities owned and/or programmed by HRM staff.	Karen	After a strategic planning process with scheduling staff, the unit has been re-organized to better align / coordinate work loads and responsibilities in light of new demands. Note: P3 schools are not coming on schedule this Fall however scheduling staff now responsible for all weather fields.	Complete
	S2.2.4 Review and, where, necessary, recommend changes to management / service agreements between HRM and groups operating HRM-owned major facilities	Doug	Ongoing - a significant recommendation requires HRM to improve capital budget support program, which TPW and CD will include in 07/08 business planning. Finance leading review of Metro Centre which may play significant part of final recommendations.	Ongoing as agreements come up
S2.3	Citizens will enjoy access to, or see as planned, an appropriate assortment of attractive and well maintained facilities and infrastructure in the Capital District.			

Community Development (Community, Culture & Economic Development) 2006/7 Goals & Objectives
Strategic Goal 2: Support facilities and infrastructure that enhance opportunities for citizens to engage in healthy lifestyles

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	S2.3.1 Continue to enhance the seasonal maintenance plan in the urban core with an emphasis on civic pride programs and service standards within the Capital District.	Jacqueline	-Implemented new program in partnership with BIDs to improve graffiti cleanup -service level review underway -Phase one installation of new litter receptacles in progress -civic pride program under development to address community engagement re litter, cigarette butts, and beautification	In progress Spring implementation
	S2.3.2 Continue to provide leadership in implementing the Public Lands and Facilities Plan for the Capital District.	Jacqueline	EMT briefing held Final consultant reports distributed to Council Joint Provincial Municipal Staff report under review for Feb 6 Council	Feb 6 Council presentation
	S2.3.3 Bring forward a recommended strategy for the Cogswell Interchange.	Jacqueline	To be integrated as apart of HRM by Design Project (Regional Centre Urban Design Study) Also linked to recommendations in the MCII and Spring Garden Queen Studies	TBD/Fall 2007

Community Development (Community, Culture & Economic Development) 2006/7 Goals & Objectives

Strategic Goal 3: Foster cultural development throughout HRM

The municipality requires a solid framework to build on cultural identity and ensure access to cultural opportunities for citizens. As a progressive local government, HRM is poised to become a leader in cultural planning and development. However, the resources required to foster cultural development span well beyond the municipal structure. Multi-sector partnerships and strategies must be employed. HRM plays many roles in cultural development including program developer, investor, facilitator, manager, and delivery agent. However, there is some fragmentation in the way these roles are employed. The conventional "silo" approach to service delivery and investment is neither efficient nor sustainable. New approaches are required to create and implement a more focussed mandate for culture at the municipal level. The integration of culture into HRM's broad service delivery and development must be an underlying thrust of these approaches, but is only possible through partnerships and shared responsibility.

#	Objective	Accountability	Status & Comments As of Jan/07	Time line
S3.1	The Cultural Plan will guide all decision-making on cultural issues in HRM			
	S3.1.1 Finalize and approve the HRM Cultural Plan	Holly	The Cultural Plan was adopted by Council in March 2006	Complete
	S3.1.2 Begin implementation of the short term actions recommended in the Cultural Plan implementation strategy	Holly	Develop HRM public art policy and program (including Public Art Master-Plan). Culture staff to coordinate and facilitate multi-departmental steering committee and community consultation. Funding mechanisms being explored with recommendations to Council in Fall 07 and aligned with plan amendments through HRM-by-Design process.	Fall 2007
			Community Art Pilot Project initiated in fall 2006 to engage youth in creating community arts projects. Additional resources sought for extension of staff contract and further dev. of program.	Ongoing
			Implementation of Public Art projects and inventory management	Ongoing
			Review and development of cultural program delivery and funding. To be coordinated through broader review of community grants program and capital investment framework (with Finance and CD divisions) Recommended review process and approach to EMT March 2007 - Cultural Funding Framework development through CAC input.	Winter/Fall 2007

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#	Objective	Accountability	Status & Comments As of Jan/07	Time line
			Promotional program for Culture to enhance community awareness and access to opportunities and to foster support for HRM-wide Cultural development	Spring 2007
			Develop Creative Capacity Strategy in conjunction with Economic Development Strategy and GHP to support arts and innovation in HRM	Spring 2008
	S3.1.3 Begin the application process to pursue the 2008 Cultural Capital Designation for HRM	Holly	Due to staff vacancies and unrealistic time-lines the Cultural Advisory Committee recommended delaying the application to apply for 2010 designation. Staff to proceed in this direction pending approval from Council.	Council Report, Feb. 13 th , 07 recommending initiation of application process for 2010 designation Proposal to be developed beginning Feb. 07 and completed Oct. 07
S3.2	Through focussed effort on supporting festivals and events, HRM will enhance community pride throughout the municipality			
	S3.2.1 Develop a Major Events Hosting Strategy	Jacqueline/ Andrew	A draft RFP is completed. A staff report will be tabled with Council in February 07.	Feb/March for Council report 6 months
	S3.2.2 Establish a new service level agreement with Events Halifax	Jacqueline	Drafted - awaiting direction on Governance structure from Major Events Hosting Strategy	Fall 06

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#	Objective	Accountability	Status & Comments As of Jan/07	Time line
	S3.2.3 Review current HRM grants and contributions programs for events and recommend new administrative procedures, funding criteria and/or programs	Andrew	Festival and Events staff have developed aproposed policy and framework for HRM's festival and event program, including draft evaluation critieria, which will be tabled as a staff report in February 07. preliminary meeting between Fiannce and CD business units have occurred. Staff are proposing to undertake a comprehanive review of grant programs throughout HRM in 07/08 business cycle	Fall 06 - approval of event committee
	S3.2.4 Pursue the bid to host the 2011 Canada Winter Games	Paul D	Bid document has been prepared and submitted. CD staff organized and conducted HRM's Bid Tour in Jan 06.	Feb 07 - announcement of successful city
	S3.2.5 Support the international bid process to host the 2014 Commonwealth Games	Paul D	A staff member has been assigned to the HRM CWG committee to coordinate operational demands on the organization	Spring 07 for bid submission
S3.3	HRM will be leaders in the protection and promotion of culture and heritage			

Community Development (Community, Culture & Economic Development) 2006/7 Goals & Objectives

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#	Objective	Accountability	Status & Comments As of Jan/07	Time line
	S3.3.1 Review culture and heritage investment, programs, and assets throughout the municipality and recommend more efficient and integrated approaches	Paul	<p>This will be initiated as one of the 06/07 deliverables in the grant review (and Capital investment framework) process. Strategic advice and input to be sought from Cultural Advisory Committee.</p> <p>Coordination with TPW is ongoing to determine immediate capital investment needs to support ongoing program delivery form these facilities. Condition assessments completed for high-priority sites to align with 2007-08 capital budget planning. Creative Cluster Project being developed for Khyber building. Federal funding proposal through Cultural Spaces Program to be developed following completion of feasibility and concept study.</p>	Spring 07 for recommendations
	S3.3.2 Recommend and implement more effective approaches to supporting community groups that deliver programs in HRM-owned culture and heritage facilities	Paul	This will be addressed as the next phase of the management agreement process referenced above. In the interim, a process to manage issues with those facilities that have existing MOUs with HRM is in place	Ongoing
	S3.3.3 Implement the short term recommendations in the HRM Immigration Action Plan	Karen	CD staff continues to coordinate the Immigration Action Plan. To date, a citizenship ceremony has been held, welcome letters from the mayor are forwarded, a Web Site is designed, a newcomers guide is underway, and staff are in the process of organizing an advisory group.	Ongoing

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#	Objective	Accountability	Status & Comments As of Jan/07	Time line
	S3.3.4 Examine ways to address requests to support development and/or expansion of major cultural facilities in HRM	Paul	Cultural Facilities Master-Plan to be developed. This issue will be addressed as part of the management agreement project and response to the marketing levy committee regarding HRM’s major facility reserve. Issues will be presented to Council as part of a report on the marketing destination program in HRM and associated facility needs	Fall 06

Community Development (Community, Culture & Economic Development) 2006/7 Goals & Objectives

Strategic Goal 4: Continue to develop and promote a healthy and vibrant Capital District

The downtown cores of Dartmouth and Halifax are the economic engine of HRM, providing 40 percent of the jobs in the region and generating approximately \$80 million in tax revenue. Most of the drivers of the region’s economy are in the Capital District and surrounding urban core. However, the Capital District faces pressure created by more people living, working and visiting this area. Despite the benefits generated by this area, the downtown is suffering. This is evident by worn out public amenities, litter, homelessness and panhandling. To ensure the health of this resource, it is vital to invest in programming, urban design, and infrastructure as well as continue to promote awareness about the benefits of the Capital District. Multiple groups and agencies provide planning and programs to the downtown core. There are five Business Associations, the Waterfront Development Corporation Limited, several HRM business units and Provincial and Federal interests all providing planning, development and service delivery in the Capital District. Only through joint delivery of projects and programs can HRM continue to develop the capability to have a more powerful, positive impact on the core of the municipality.

#	Objective	Accountability	Status & Comments As of Jan/07	Time line
S4.1	Urban design and street scapes will be properly planned and showcased in the urban core.			

Community Development (Community, Culture & Economic Development) 2006/7 Goals & Objectives

Strategic Goal 4: Continue to develop and promote a healthy and vibrant Capital District

The downtown cores of Dartmouth and Halifax are the economic engine of HRM, providing 40 percent of the jobs in the region and generating approximately \$80 million in tax revenue. Most of the drivers of the region's economy are in the Capital District and surrounding urban core. However, the Capital District faces pressure created by more people living, working and visiting this area. Despite the benefits generated by this area, the downtown is suffering. This is evident by worn out public amenities, litter, homelessness and panhandling. To ensure the health of this resource, it is vital to invest in programming, urban design, and infrastructure as well as continue to promote awareness about the benefits of the Capital District. Multiple groups and agencies provide planning and programs to the downtown core. There are five Business Associations, the Waterfront Development Corporation Limited, several HRM business units and Provincial and Federal interests all providing planning, development and service delivery in the Capital District. Only through joint delivery of projects and programs can HRM continue to develop the capability to have a more powerful, positive impact on the core of the municipality.

#	Objective	Accountability	Status & Comments As of Jan/07	Time line
	S4.1.1 Continue to provide leadership and coordination in implementing the Capital District Street scape guidelines and plans	Jacqueline	Risk area due to staff vacancy - retained consultant to assist in the short term - Senior Landscape Architect hired and to start mid February Various streetscape projects completed throughout the Capital District, phase 1 Portland Street, various street furniture (bench, garbage cans, bike rack) & banner installations complete	Sept 06 - recruitment strategy
	S4.1.2 Build on the experiences gained from the Capital District initiatives in the implementation of the Street scape program to other parts of HRM	Jacqueline	work plan in progress for priority projects, however risk area due to staff vacancy as per above Sackville Drive Phase one benches installed, Herring Cove benches on order Design work underway for Herring cove/Williams Lake Park and Captain Spry Centr Main Street Streetscape report under review	Sept 06 - recruitment strategy
	S4.1.3 Continue to develop a Phase II Urban Design Strategy, including an urban design framework; design guidelines for priority areas within the urban core; and an implementation strategy	Jacqueline	Phase II public consultations complete, Urban Design Task Force reviewing recommendations for Council's adoption of Phase I outcomes (vision and principles)	Council report planned for end of February
	S4.1.4 Implement and raise the profile of the annual Capital District Urban Design Awards to showcase and reward excellence in design within the urban core	Jacqueline	Urban Design Awards brochure completed, moving to a biannual cycle	Ongoing
S4.2	Service delivery in the Capital District will be integrated and coordinated among relevant partners			

Community Development (Community, Culture & Economic Development) 2006/7 Goals & Objectives

Strategic Goal 4: Continue to develop and promote a healthy and vibrant Capital District

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	S4.2.1 Position the Capital Commission to promote the Capital City and access appropriate external funding, including engagement of the Provincial and Federal governments	Jacqueline	Pursuing external funding for Barrington Heritage District & Major Events Hosting	Ongoing
	S4.2.2 Continue to implement joint promotions and communications plans with Business Improvement Commissions, community stakeholders, and other HRM Business Units	Jacqueline	Meeting with BIDs end of January to review potential new initiatives related to parking promotion, seasonal decorations and safety/homelessness.	Ongoing
	S4.2.3 Develop plans to encourage greater sharing of resources among service area business commissions	Jacqueline	Joint BID session held in June to discuss linkages to Economic Strategy	Ongoing
	S4.2.4 Transition some programs to Business Improvement Commissions to create capacity within HRM for new initiatives.	Jacqueline	BIDs assumed responsibility for Graffiti program, reviewing other programming opportunities as a follow-up to BID session	Ongoing
S4.3	Development of the Capital District will have a strong presence in corporate initiatives			
	S4.3.1 Provide leadership and advocacy for urban issues and the Capital District vision in HRM corporate initiatives such as the Economic Strategy and the Regional Plan	Jacqueline	Ongoing	Ongoing
	S4.3.2 Provide leadership in implementation of the Cultural Plan in areas of urban design, street scaping, heritage investment and public art	Jacqueline	Ongoing- Gottingen Public art project planned for installation in summer	Summer 2007

Community Development (Community, Culture & Economic Development) 2006/7 Goals & Objectives
Strategic Goal 5: Support the implementation of the HRM Regional Plan

The Regional Plan intends to set high-level, 25 year planning strategies to manage growth in HRM. The plan is meant to be supported by the detail and guidance in a series of functional plans. According to the Plan, CCED has responsibility to respond to several policy objectives by coordinating the development of functional plans. The Real Property Planning and Capital District Units are specified as leads on several of the initiatives proposed by the plan and other staff, such as those in the Culture and Heritage unit, are responsible to develop or support functional plans as part of Regional Plan implementation. Therefore, CCED will strive to coordinate and/or allocate sufficient human and financial resources to the relevant outcomes, policies, and projects identified in the Plan.

#	Objective	Accountability	Status & Comments As of Jan/07	Time line
S5.1	A series of functional / master plans will be developed, appropriate to CCED's areas of responsibility, in support of the Regional Plan			
	S5.1.1 Complete the Urban Forest Master Plan	Peter	Comprehensive 18-month project/study is underway and will be brought to Council in stages	TBA
	S5.1.2 Begin the Open Space Functional Plan	Peter	Project is underway - exploring a pilot for wildlands and corridors as outlined in the Regional Plan in conjunction with DNR (as primary landowners) and community stakeholders	Ongoing
	S5.1.3 Prioritize and plan for Opportunity Site Redevelopments in relevant areas of HRM, especially within the Capital District	Peter / Jacqueline	Ongoing - priority sites being worked on as part of Public Lands Plan- QE/ St. Pat's/ downtown sites on-going- continuing to lend efforts- working with Capital District & Real Property	Ongoing
	S5.1.4 Continue to design and implement a system of Regional Trails to enhance active transportation networks	Peter	Ongoing - Continuing with construction with MRIF- waiting for approvals of applications- advancing necessary land assemblies-HUGA as a priority in conjunction with TPW and Transportation Planning	Ongoing
	S5.1.5 Begin development of a Heritage functional plan	Paul	Scope and priority of Plan to be determined through operational review, community visioning results and HAC/CAC input	TBD

Community Development (Community, Culture & Economic Development) 2006/7 Goals & Objectives
Strategic Goal 5: Support the implementation of the HRM Regional Plan

The Regional Plan intends to set high-level, 25 year planning strategies to manage growth in HRM. The plan is meant to be supported by the detail and guidance in a series of functional plans. According to the Plan, CCED has responsibility to respond to several policy objectives by coordinating the development of functional plans. The Real Property Planning and Capital District Units are specified as leads on several of the initiatives proposed by the plan and other staff, such as those in the Culture and Heritage unit, are responsible to develop or support functional plans as part of Regional Plan implementation. Therefore, CCED will strive to coordinate and/or allocate sufficient human and financial resources to the relevant outcomes, policies, and projects identified in the Plan.

#	Objective	Accountability	Status & Comments As of Jan/07	Time line
	S5.1.6 Provide community development resources to help design and conduct community visioning	Andrew	Staff have met and debrief all Councillors involved in Community Vision Program Councillors have identified specific champions in each community Nov 30 th community receptions conducted for Bedford, fall River and Mus Hrb CLG have been established CLG training and learning day planned for Jan 06.	Sept 06 - Council report (Implementation beginning Fall 06)

Community Development (Community, Culture & Economic Development) 2006/7 Goals & Objectives

Operational Goal 1: Support corporate and Council priorities by integrating services, aligning resources, and identifying alternative service delivery

Steady growth of HRM's economy and population combined with rising expectations of residents and Council has created significant increases in the volume of work for CCED. This combined growth and increase in expectations has enhanced the number and calibre of civic events, the number of visitors coming to the municipality, the profile of culture and heritage, and demand for leisure activities. Furthermore, the profile of HRM continues to grow, both nationally and internationally. CCED must continue to act as a champion for quality of life, issues but this can only be achieved through more effective integration and alignment of existing resources and services. There is an opportunity, through assessment and reorganization of service delivery, to address high expectations for funding, supporting, and delivering programs and services to residents.

#	Objective	Accountability	Status & Comments As of Jan/07	Time line
O1.1	The delivery of culture and heritage programs and services within HRM will be planned and delivered in a coordinated and efficient manner			

Community Development (Community, Culture & Economic Development) 2006/7 Goals & Objectives

Operational Goal 1: Support corporate and Council priorities by integrating services, aligning resources, and identifying alternative service delivery

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#	Objective	Accountability	Status & Comments As of Jan/07	Time line
	<i>01.1.1</i> Make recommendations to restructure grants and contributions programs related to culture, heritage and civic events	Holly & Andrew	<p>Festival and Events staff have developed a proposed policy and framework for HRM's festival and event program, including draft evaluation criteria, which will be tabled as a staff report in February 07.</p> <p>preliminary meeting between Finance and CD business units have occurred. Staff are proposing to undertake a comprehensive review of grant programs throughout HRM in 07/08 business cycle</p> <p>Cultural infrastructure policy framework in development to guide future decision-making for capital requests and HRM-investment</p>	<p>Fall 06 for recommendations</p> <p>Summer 2007</p>
	<i>01.1.2</i> Implement recommendations to better plan and align culture and heritage service delivery throughout HRM.	Paul	Culture staff to lead Interdepartmental committee process to develop "Cultural Lens" decision-making framework for the HRM organization.	Spring 07 for recommendations

Community Development (Community, Culture & Economic Development) 2006/7 Goals & Objectives

Operational Goal 1: Support corporate and Council priorities by integrating services, aligning resources, and identifying alternative service delivery

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#	Objective	Accountability	Status & Comments As of Jan/07	Time line
O1.2	Ensure that different recreation service delivery options, from direct delivery to facilitation of delivery by partners, is balanced based on community need and identified priority areas			
	<i>O1.2.1</i> Review recreation program delivery and ensure that proper emphasis is focussed on the priority areas of youth, community development, and access	Karen	Job descriptions are being updated to reflect these areas (along with physical activity and culture). Stats on current programming, trends and demographics has been collected and analyzed. Staff are now utilizing a new Community Youth Development model. Focus groups held with staff to obtain feedback on new model.	Ongoing
	<i>O1.2.2</i> Further the role of recreation in promoting active healthy lifestyles by examining service delivery options and assessing potential partnerships with other service providers	Karen / Paul / Margaret	Several partnerships are in place including a recreation MOU with Metro Universities and facility partnerships with the YMCA (Mainland Common) and Boys and Girls Club (Dartmouth East)	Ongoing
	<i>O1.2.3</i> Examine ways to streamline IRFMP process capital budget coordination by clarifying roles and responsibilities regarding facility needs assessment and development	Margaret/Doug	Assessment and revision of the IRF Master Plan Facility Implementation Model is being conducted, in conjunction with a review of roles and responsibilities	Underway

Community Development (Community, Culture & Economic Development) 2006/7 Goals & Objectives

Operational Goal 1: Support corporate and Council priorities by integrating services, aligning resources, and identifying alternative service delivery

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#	Objective	Accountability	Status & Comments As of Jan/07	Time line
	<i>01.2.4</i> Explore increased use of alternative service delivery (i.e. service agreements, partnerships, management agreements) to deliver recreation programs and services	Karen	See related objectives on management agreements, youth service delivery, and partnership development	Complete
O1.3	Communications and marketing activities will be developed and delivered using resources in an efficient and coordinated manner			
	<i>01.3.1</i> In conjunction with Corporate Communications, develop and implement a joint communications plan and implementation strategy	Sally	A CCED Communications Committee has been established, priority areas have been identified and a draft communications plan is being drafted	Nov 06 - draft communications plan

Community Development (Community, Culture & Economic Development) 2006/7 Goals & Objectives

Operational Goal 2: Improve access to programs and services

HRM supports the right of all persons to participate in activities and experiences which promote a healthy active lifestyle. There are many benefits associated with ensuring that residents have reasonable access to programs and facilities, regardless of financial limitations; mental, social, and attitudinal limitations; transportation issues; organizational or institutional barriers; or lack of awareness or information. By working toward improving access, HRM will create an environment where any citizen can attain programs and services despite any physical, mental, social, cultural, gender or financial barrier or limitation.

#	Objective	Accountability	Status & Comments As of Jan/07	Time line
O2.1	Children and youth, especially those from low income families, will have better access to recreation programs and services			
	O2.1.1 Invest new resources to leverage additional sponsorship and partnership opportunities for the HRM Kids program	Andrew	A portion of the budget increase allocated by Council to fund the Youth Council Focus Area was used to enhance the HRM Kids program	Complete
	O2.1.2 Where possible, provide free or fee reduced programs and services in high need areas	Karen	Has been addressed as part of the draft access policy development and fee policy review	Complete
	O2.1.3 Adopt strategies from the Canadian Parks and Recreation Association's "Everyone Gets to Play" initiative, which assists children and youth overcome barriers to participating in recreation	Karen	HRM kids funding increased as well as number of youth served. Complete and included in the draft recreation access policy	Complete
O2.2	CCED will employ policies and practices that promote increased access to programs and services			
	O2.2.1 Develop an access policy for community recreation services	Karen	A draft policy has been developed, being vetted through staff & stakeholders	Winter 07
	O2.2.2 Review and revise the existing fee policy for recreation programming	Karen	Policy has been reviewed and revisions implemented for the Fall / Winter recreation session	Complete
	O2.2.3 Work with the Halifax Regional School Board to improve access to High School and Junior High School facilities	Karen	Initiated as part of the annual HRM / HRSB service exchange agreement review currently underway. Joint Use Agreement complete for new Citadel High Community Centres.	Ongoing
	O2.2.4 Continue to identify and build partnerships (i.e. Recreation Nova Scotia, Metro Universities, YMCA, Boys and Girls Clubs, etc) to pursue opportunities that will improve access to programs and services for all HRM citizens	Karen / Paul / Margaret	Several partnerships are in place including a recreation MOU with Metro Universities and facility partnerships with the YMCA (Mainland Common) and Boys and Girls Club (Dartmouth East)	Ongoing

Community Development (Community, Culture & Economic Development) 2006/7 Goals & Objectives

Operational Goal 3: Encourage use of community development and volunteer models

Many projects are planned and implemented by community groups. As part of a community development approach, HRM often assesses the viability of offering programs, services, or facilities through partnerships with these groups. This approach is often labour intensive in the short term, but in the long term enhances community ownership, leverages financial and human resources, and ensures more efficient use of limited funds. HRM must strengthen its role as a champion for community issues as they are vital economic drivers, integral to building "pride of place" for citizens, and essential to building partnerships and strengthening the municipality. In addition, community-based activities provide a focus for individuals of all types to become involved in their communities and to contribute to the quality of life in the places they live. Citizens want to address the problems that face their neighbourhoods and are looking to the municipality for leadership. HRM is well positioned to provide this leadership but needs to redefine business practices to more effectively respond to the issues facing communities and neighbourhoods.

#	Objective	Accountability	Status & Comments As of Jan/07	Time line
O3.1	The implementation of programs, services and corporate initiatives will be coordinated at the local level using a community development approach			
	O3.1.1 As part of implementing corporate projects and improving responsiveness to community issues, provide resources to help design and conduct community visioning	Andrew	Job descriptions have been prepared for three new community development positions to help implement this initiative. A joint P&D / CCED report has been prepared for Council to recommend an approach to choose pilot sites for community visioning	Sept 06 - Council report (Implementation beginning Fall 06)
	O3.1.2 Encourage use of community development models to undertake coordinated consultation with communities to identify global needs and priority areas	Andrew	Work is ongoing on HRM's Community Visioning initiative CD staff are implementing community development based asset mapping consultation processes in communities where Council has directed staff to examine services and community needs	Ongoing
	O3.1.3 Establish interdepartmental teams to encourage networking on community development issues in key communities among relevant HRM staff	Andrew	At the direction of the DCAO, CD staff have prepared listings of operational staff working in specific communities for council's reference and referral. This work will continue on into the 07/08 business cycle.	Ongoing
O3.2	HRM will focus efforts to develop and retain capacity in community volunteers and encourage volunteerism			

Community Development (Community, Culture & Economic Development) 2006/7 Goals & Objectives

Operational Goal 3: Encourage use of community development and volunteer models

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#	Objective	Accountability	Status & Comments As of Jan/07	Time line
	O3.2.1 Continue to invest in professional development and training opportunities for volunteers in HRM	Andrew	Staff continue to offer step-up to leadership program as core CD program Staff are in process of developing new Board development program which would provide monthly training exercises	Fall 06
	O3.2.2 Continue to resource and invest in volunteer recognition programs	Andrew	Annual Volunteer Conference completed; recently realigned community developer staff so as to create a dedicated position to volunteer management and support.	Ongoing
	O3.2.3 Develop and improve support systems and operational aid for volunteer groups that operate community programs, services, and facilities	Doug / Andrew	Finalizing Management Agreement template Finalizing	Ongoing

Community Development (Planning & Development) Goals & Objectives - 2006-07

Community Development (Planning & Development) 2006/7 Goals & Objectives

Strategic Goal 1: Support the Implementation of the Regional Plan

Development of the 25 year Regional Plan is the most significant single initiative undertaken by the Municipality since amalgamation. The initial stages of implementation of the policies and regulations in the Plan will take place in the 2006/07 business cycle. While the Plan has implications to a range of business units, the long term success of the implementation will be largely based on the support provided by P&D during the initial stages. The complete scope and resource implications for the department have yet to be determined but the department anticipates significant new service demands in the following areas:

Local Community Planning

Planning Applications

Administration and enforcement of new “by-right” development requirements

Transportation Planning

#	Objective	Accountability	Status & Comments As of Jan/07	Timeline
S1.1	A 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</i>	Implement a revised departmental structure	Paul Dunphy, Director	Develop and report on Regional Plan implementation; adopt performance measures	Spring 2007
<i>S1.1.2</i>	Provide adequate staff resources to accommodate additional demand	Austin French, Manager Planning Div.	Create plans, report to Council on project's strengths and weaknesses	Fall 2007
<i>S1.1.3</i> (a)	Support staff with knowledge, expertise and training with regard to the new plan	Austin French, Manager Planning Div.	Co-ordinate interdepartmental efforts and, where applicable, carry out amendments to planning documents to implement	Winter 2007

Community Development (Planning & Development) 2006/7 Goals & Objectives

Strategic Goal 1: Support the Implementation of the Regional Plan

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Administration and enforcement of new “by-right” development requirements

Transportation Planning

#	Objective	Accountability	Status & Comments As of Jan/07	Timeline
SI.1.3 (b)	Support Regional Planning Advisory Committee	Austin French, Manager Planning Div.	Provide planning and technical advise on regional planning issues such as community planning projects and functional plans	Ongoing
SI.1.3 (c)	Implement Community Visioning Pilot Project	Austin French, Manager Planning Div.	Provide Coordination for Community Liaison Groups with Community Development Business Unit. Provide Community Design and Land Use advice and technical support. Three Communities.	Fall 2007
SI.1.3 (d)	Regional Plan Functional Plans	Austin French, Manager Planning Div.	Coordinate implementation of 27 Functional Plans:	Ongoing

Community Development (Planning & Development) 2006/7 Goals & Objectives

Strategic Goal 1: Support the Implementation of the Regional Plan

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Local Community Planning

Planning Applications

Administration and enforcement of new “by-right” development requirements

Transportation Planning

#	Objective	Accountability	Status & Comments As of Jan/07	Timeline
SI.1.4	Urban Design	Jacqueline Hamilton, Manager Capital District	Finalize recommendations and carry out amendments to planning documents (MPS, bylaws, etc.) to implement two Joint Public Lands Plans. Ongoing consultation, design work and Urban Design Task Force activity in support of HRM by Design.	Fall and Winter 2007
SI.1.5	Complete Halifax Harbour Plan	Austin French, Manager Planning Div.	Finalize Regional Plan amendments	Fall 2007

Community Development (Planning & Development) 2006/7 Goals & Objectives

Strategic Goal 2: Support the Continuing Development and Improvements in the Bylaw Enforcement Program

Improvements to the function of the Land Use Compliance Program were implemented in the 2005/06 business cycle in the form of additional staff resources and dedicated computer tracking software. However, increases in demand for this service exceed the recent gains in efficiency and resources. This combination of additional demand and static resource levels will continue to contribute to a gap between public expectations and the department's ability to provide service. That situation exists in the bylaw enforcement program beyond the Planning and Development department and the impacts are felt at the Council table and throughout the community.

Bylaw enforcement is one of Council's key Focus Areas. During the earlier discussions with Council, it was determined that Planning and Development will work with EMS (now Police) to conduct a full service level review of the bylaw enforcement program. This will include an assessment of service levels and resource requirements needed to maintain or improve response times for the Land Use Compliance program. This will take place during the 2006/07 business cycle. The implications of this review have yet to be determined but will provide direction for the department's Land Use Compliance program.

#	Objective	Accountability	Status & Comments	Timeline
S2.1	Improvements in response times and levels of compliance with regard to alleged land use violations			
<i>S2.1.1</i>	Continue with incremental improvements related to the development of staff expertise, increased business process efficiencies and computer software enhancements	Sharon Bond, Manager Development Officers	Full compliment of compliance staff for investigations has seen a marked improvement in service delivery. Hansen updates and improvements provides improved tracking ability. Training of new technical staff completed and will increase expertise within the department and improve service delivery objectives.	On-going
<i>S2.1.2</i>	Complete the mandated service level review and present recommendations to Council	Paul Dunphy, Director		
<i>S2.1.3</i>	Implement the agreed upon recommendations	Sharon Bond, Manager Development Officers	Support the business plan objectives and implement recommendations.	Ongoing

Community Development (Planning & Development) 2006/7 Goals & Objectives

Operational Goal 1: Support the Maintenance of Ongoing Operational Service Levels

The upcoming 2006/07 business cycle will present a number of challenges to the department that will create demands for service in addition to the some of the core functions such as application processing, inspections and enforcement. A number of staff are expected to be involved in “special project” type initiatives such as the development of a new lot grading bylaw, sewage treatment plan analysis, development of a Wind Generated Power Master Plan, and CCC development. These types of projects are very important to the municipality. Due to their complexity and significance, more experienced and senior staff are assigned to these tasks. However, those tasks are in addition to normal operational commitments and this can result in some losses of efficiency due to the reduction of expertise and experience in operational areas. Improvements in operational efficiencies related to application processing, inspections and enforcement are not expected during the 2006/07 business cycle and the department’s goal is to limit reductions in service levels due to increased demand and relatively static resources. The department will attempt to achieve this through structural changes, ensuring any vacancies are filled promptly and providing existing staff with support and adequate opportunity to obtain the training and experience required to function effectively.

#	Objective	Accountability	Status & Comments	Timeline
O1.1	The department’s reliance on more senior staff for the expertise required to maintain core services will be reduced providing an improved and more consistent level of service to both internal and external customers			
<i>O1.1.1</i>	Ensure all new and current staff have completed HRM mandatory training programs	Division Managers	Develop training and professional development plan for all staff. Technical development plan for staff on-going. Participation in professional training as the opportunity arises.	On-going
<i>O1.1.2</i>	Ensure any vacancies that occur during the year are filled as soon as possible to avoid additional workload burden on remaining staff	Division Managers	Undertake recruitment initiative for all new positions and vacancies within department	On-going
<i>O1.1.3</i>	Closely monitor measurement tools to respond to changes in service at an early stage	Division Managers	Crystal reports - Customer Service and Land Management	On-going

Community Development (Planning & Development) 2006/7 Goals & Objectives

Operational Goal 2: Complete and Implement a New Temporary Sign Bylaw

Research and preparation of the Temporary Sign Bylaw is now largely completed and the new regulations are expected to be implemented during the 2006/07 business cycle. Requirements for implementation of this program have been reviewed and establishment of these resources is already underway. Some new positions have already been approved and filled in anticipation of the increased demand for enforcement service. However, the department will be required to provide additional application review and enforcement services during the upcoming business cycle. The department's goal is to provide a high level of service to the sign businesses and the community at large without substantial impact on other existing operational service levels. Detailed performance measures will be developed as part of the bylaw approval process.

#	Planning & Development Objective	Accountability	Status & Comments	Timeline
O2.1	The number of unregulated signs in the community will be reduced resulting in a more pleasing streetscape while maintaining the ability for businesses to advertise in a reasonable manner			
<i>O2.1.1</i>	Complete the bylaw approval process including development of performance measures for application processing and enforcement	Sharon Bond, Manager	Compliance training completed.	Ongoing
<i>O2.1.2</i>	Fund one Community Standards Officer from the revenue generated from the new sign bylaw	Sharon Bond, Manager		
<i>O2.1.3</i>	Complete the operational planning process for this new program including development of application tracking computer software	Sharon Bond, Manager	Support the business plan objectives and implement recommendations.	Ongoing

Community Development (Planning & Development) 2006/7 Goals & Objectives

Operational Goal 3: Implement a Rooming House Licencing Program and a Minimum Building Standards Program for Existing Buildings

The department will be taking over the a substantial portion of the administration and enforcement of the minimum building standards program from Fire Services. This includes a program to licence rooming houses as well as the enforcement of Bylaw M-100 and portions of the Fire Safety Act. A significant portion of the operational planning required to provide the service is now, or soon will be, complete and it is anticipated that the implementation of this program will take place in the late stages of the 2005/06 business cycle. However, this is an additional service provided by the department and the majority of the direct service delivery to the clients will begin in the 2006/07 business year. Actual demands for service can not be precisely determined until the program has been active for a period of time. The department initially intends to deliver this service with existing staff resources. However, the program will be reassessed during this business cycle to determine future needs based on the desired level of service.

#	Objective	Accountability	Status & Comments	Timeline
O3.1	Living conditions and building safety for tenants in HRM will be improved.			
<i>O3.1.1</i>	Complete operational planning and implementation of the program (<i>Minimum Standards for existing buildings</i>)	Ed Thornhill, Manager	Program implemented March 06. 400+ Requests for Service, 280+ Cases investigated to date. Owner compliance rate remains very high. Program processes are being monitored and adjusted to maximize effectiveness.	On-going
<i>O3.1.2</i>	Carefully assess the ongoing program to determine future resource needs and desired service levels	Ed Thornhill, Manager	Review to be undertaken in the fall of 06 for winter adjustments if required. Recommended resource adjustments will be outlined in 07/08 Business Plan.	07/08 Business Plan
<i>O3.1.3</i>	Complete planning and implementation of the Rooming House Licensing Program, including identification, notification, inspection, application review and Licensing.	Ed Thornhill, Manager	Scheduled to commence following implementation of the Minimum Standards Program for existing buildings above. Notices of "Intent to Inspect and License" have been sent to Land-use compliant Rooming Houses. Dedicated staff assigned and Inspections underway. Experience with these will assist in dealing with the more problematic properties that are not Land-use compliant.	Underway

Community Development (Planning & Development) 2006/7 Goals & Objectives

Operational Goal 4: Implement a “Mobile Solutions” Program for Inspection Staff

Planning and Development intends to complete development and implementation of new LIS resources to provide “ Mobile Solutions” for field staff. This would enable inspection staff to complete and record inspection details directly from their cars without having to return to the office to update the computer system. This would also support “real time” record keeping and allow more timely issuance of occupancy permits and completion certificates as well as more timely communication of inspection details to the owner or contractor. It is the department’s goal to complete a “pilot” software and hardware installation and small scale training and implementation program during the 2006/07 business cycle and prepare for a full scale installation and roll-out in the 2007/08 cycle.

#	Objective	Accountability	Status & Comments	Timeline
O4.1	Response times for inspection completion, computer system updates, permit issuance and information transfer to clients will be substantially improved.			
<i>O4.1.1</i>	Complete a pilot implementation and assess results	Ed Thornhill, Manager	IT/Procurement in the process of acquiring hardware.	Spring 07
<i>O4.1.2</i>	Develop plan for full scale implementation in the 2007/08 business cycle	Ed Thornhill, Manager	Plan will be included in 07/08 Business Plan	07/08 Business Plan

Community Development (Planning & Development) 2006/7 Goals & Objectives

Operational Goal 5: Continue ongoing Transportation Planning initiatives

The Transportation Planning division has been moved from Transportation and Public Works (TPW) to Planning and Development as part of corporate restructuring. There are a number of on-going initiatives related to the use of efficient affordable and diverse transportation options that were part of TPW’s business plan for the coming year. Planning and Development intends to move forward with these initiatives during the 06/07 business cycle.

#	Objective	Accountability	Status & Comments	Timeline
O5.1	Increased use of efficient affordable and diverse transportation options			

Community Development (Planning & Development) 2006/7 Goals & Objectives

Operational Goal 5: Continue ongoing Transportation Planning initiatives

The Transportation Planning division has been moved from Transportation and Public Works (TPW) to Planning and Development as part of corporate restructuring. There are a number of on-going initiatives related to the use of efficient affordable and diverse transportation options that were part of TPW's business plan for the coming year. Planning and Development intends to move forward with these initiatives during the 06/07 business cycle.

#	Objective	Accountability	Status & Comments	Timeline
<i>O5.1.1</i>	Active Transportation and Commuter Trip Reduction plans approved and implementation of year one initiatives begun	David McCusker, Manager	Tabled with Council and SMT this Fall. Some implementation underway already, some to be budgeted in 2007/08.	On-going
<i>O5.1.2</i>	Establishment of a Transportation Reserve to influence trip-making choices encouraging transit and active transportation through funding augmentation	David McCusker, Manager	Business case to be presented to Council this Fall.	Fall 2006
<i>O5.1.3</i>	Impact current congestion level through the implementation of alternative traffic strategies and system capacity increases <ul style="list-style-type: none"> - Redesign and construction of Armdale Rotary - Mount Hope Avenue/Hwy 111 Interchange - Chebucto Road Engineering design and land acq.) - Signal/Approach and modifications to Fairview Interchange/Lacewood Drive widening - Sackville Drive project - Highfield to Burnside pedestrian overpass/Hwy 111 - Upper Sackville Collector (land acquisition) - Wright Avenue/Highway 118 Interchange 	David McCusker, Manager	<ul style="list-style-type: none"> - design underway - under construction, Fall/06 completion - additional public consultation req'd - design underway - design underway - acquisition as required - under construction, Fall/06 completion 	
<i>O5.1.4</i>	Construction of bikeway/trails as active transportation routes <ul style="list-style-type: none"> - Donegal Dr. to Portland Hills Transit Terminal - Bike lane on Bedford Hwy from Larry Uteck Blvd to Kearney Lake Rd. 	David McCusker, Manager	Work underway	Fall 2006 Fall 2007

Community Development (Planning & Development) 2006/7 Goals & Objectives

Operational Goal 6: Continue to provide "as needed" support to HRM's bid for the Commonwealth Games

The proposed Regional Plan contains a number of policies that are consistent with HRM's bid to host the Commonwealth Games. Planning and Development Services has provided ongoing support to HRM's Commonwealth Games bid with respect to these policies and with regard to development application processes. The department expects this service to continue through the 06/07 business cycle.

This service demand is expected to increase in scope after the games are formally awarded to Halifax as detailed planning processes will be required to facilitate development of Commonwealth Park as well as other locations throughout the community.

#	Objective	Accountability	Status & Comments	Timeline
O6.1	Service levels in support of the Commonwealth Games bid will remain high and any required planning processes will be conducted in a efficient and timely manner			
<i>O6.1.1</i>	Ensure adequate resources are available and ensure a high priority is given to ongoing requests for planning and development related support for the bid	Director/CWG Coordinator	Provided staff member (June 06-Dec 07) to act as Coordinator for HRM's support to the Commonwealth Games. Additional demands on the department have been minimal to date but are expected to increase as the program moves forward	Initial secondment completed - expires Dec 2007
<i>O6.1.2</i>	Develop and execute an action plan for completing the planning and public consultation processes required to enable property and facility development to accommodate the Commonwealth Games. This will include dedicated staff and resources and will primarily be undertaken during the 07/08 business cycle.	Director/CWG Coordinator Professional staff as reqd.	The Commonwealth Games venue development program is currently in its initial stages. Senior P & D staff are now reviewing the preliminary plans to provide comment and determine the planning and public consultation processes required to enable property and facility development	August 2006 - April 2007

**Environmental Management Services
Goals & Objectives - 2006-07 as of January 31, 2007**

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007				
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				
Staff have identified a requirement in excess of \$600 million over a 25 year period to be invested in HRM's existing stormwater/wastewater systems in order to regain & maintain compliance with regulations. Solid Waste will require at least \$200 million over the next 22 years to meet solid waste infrastructure and compliance needs.				
#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
S1.1	Public health/environment protected (through infrastructure plan)			
	S1.1.1 Modify wastewater and stormwater fees, restructure the reserves and develop a long-term funding model	EES	Private members bill led by Barry Barnett. Aerotech rates approved by Council. Commenced meetings with HIAA regarding HIAA rates. HIAA still under old rate system. Unknown at this time if we are scheduled for fall agenda.	Year end
	S1.1.2 Commence water quality monitoring program	SEMO	Complete- Ongoing: Spring samples complete, analysis underway. To be reported in year end SOE report.	Complete
	S1.1.3 Implement environmental effects monitoring for Halifax harbour	SEMO	Complete- Ongoing: Results reported in HSP quarterly reports and to Feds.	Complete
	S1.1.4 Sewer infrastructure performance management	EES WWT TUGS	Ongoing corporate discussion regarding the definition of "Resolution" which in turn is affecting the stats of the work that has been addressed. One staff member to be identified from both EES and WWT to be the first point of contact for Sheldon and Paula. Refresher training to be scheduled by Paula for EES and WWT staff on Hansen reporting.	Year End
	S1.1.5 Continue to improve the stormwater & wastewater infrastructure database	EES	Permanent positions filled as of October 30/06.	Year End

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007

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

Staff have identified a requirement in excess of \$600 million over a 25 year period to be invested in HRM's existing stormwater/wastewater systems in order to regain & maintain compliance with regulations. Solid Waste will require at least \$200 million over the next 22 years to meet solid waste infrastructure and compliance needs.

#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
	S1.1.6 Implement procedures for the reduction of inflow from private properties through the disconnection of illegal sources of inflow to HRM sanitary sewer systems.	EES	To Director by early November.	Year End
	S1.1.7 Continue with strategy to ensure future connection of all private outfalls to HRM's sewer system.	EES	Commenced-Ongoing: Reminder letters sent to all private outfall owners. Majority of owners have complied or indicated they will comply. We anticipate enforcement action on a few properties may be necessary. 24 identified properties 6 have connected 6 will remain non connected as they are serviced by private on site systems and as such will deal directly with NSDEL. 12 remaining properties have all indicated that they are connecting. Some have no sewer as yet available, some are in the design stage of developing infrastructure to get to our pipe and the DND, BIO and Federal weather office are somewhat vague as to their time commitment as the possible development which may arise as a result of the Common Wealth games seems to be making their connection plans confused.	Year End
	S1.1.8 Reduce the accumulation of ice on HRM streets caused by drainage from private property, based on the HRM ice control policy	EES	Commenced-Ongoing: Working with TPW to tackle individual properties on a priority basis. Property investigations under way. Number of fixes per budget year: 04/05 -18, 05/06-7, 06/07 -20 (planned). # completed - 4 # awarded - 8 # tendered - 8	Year End

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007

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#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
	S1.1.9 Implement wastewater pumping stations and forcemains upgrades and eliminate pumping stations wherever possible	EES	All tenders awarded.	Year End
	S1.1.10 Assess the condition of dams in HRM	EES	John Sheppard drafting letter for Dan English - will be sent by November 9 th .	Year End
	S1.1.11 Continue with Infiltration/Inflow reduction studies & repairs, and track progress	EES	Commenced-Ongoing. Lower priority due to large capital project backlog.	Year End (at risk)
	S1.1.12 Prepare to meet Cdn Environmental Protection Act compliance requirements for wastewater treatment plants	WWT	Completed for 2006/07 (Update Oct 2006)	Year End
	S1.1.13 Report on capacity & costs of the solid waste system in order to allow for long term planning of the system	SW	Commenced- Ongoing. Costs being assembled. Awaiting provincial benchmarks.	Year End
	S1.1.14 Develop a solid waste reserve funding strategy that links revenue increases with future capital and operating costs	SW	New rate/tonne for Q120 to be included in 07/08 budget.	Year End
	S1.1.15 Renegotiate the Halifax International Airport wastewater rate agreement	WWT	-A meeting with HRM/HIAA is in the works for early February to further discuss process. (Update Jan 2007)	Year End

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007

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#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
	S1.1.16 Prevent the export of Industrial, Commercial & Institutional waste from HRM, except through intra-municipal agreements	SW	-Stay granted, Appeal set for February 13/07 -replace the word "fall" with "Spring 07" -add in the words "if necessary" after legislature	Year End
	S1.1.17 Develop contingency Plan if the Waste Export By-Law is struck down	SW	-all ICI waste returned to Otter Lake, approx. 150 tonnes "lost" in October	Year End
	S1.1.18 Develop utility undergrounding policy & agreements	SEMO	Commenced-Ongoing. Delay due to indecisiveness from D&C staff. We are working to resolve remaining issues from HRM staff.	Late Fall
	S1.1.19 Provide engineering support for underground utilities issues	SEMO	Peter Duncan may stay with P&D staff, therefore this objective will likely be dropped.	Year End
	S1.1.20 Commence development of comprehensive 5 year business plan for both solid waste and stormwater/wastewater management	SW & EES	-SWR 5 year plan "on hold"	Year End (at risk)
	S1.1.21 Review all wastewater billing to ensure customers are paying appropriate charges	EES	EES is developing a preliminary action plan - will be ready by end of November.	Year End

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007

Strategic Goal 2: All citizens and organizations of HRM protect public health because they have adopted environmentally sustainable practices

HRM is the largest economic and cultural centre in Atlantic Canada rich with beautiful landscapes and plentiful lakes. As a community we are committed to building a healthy, sustainable and vibrant community and we have a successful track record: a world class solid waste management system, the Halifax Harbour Solutions Project, pesticide use reduction, pollution prevention at source, greenhouse gas emission reduction plans, community energy initiatives and climate change strategies.

#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
S2.1	Public health protected through environmental sustainable practices			
S2.1.1	Develop a long term sustainable community plan through the international sustainable cities network	SEMO	Interviews for staffing Mun. Sust. Office to be completed late Nov. To establish a mentor through Int. Sust Cities Net work to work with Mun. Sust Office - Sust. Community Planning.	Year End (at risk)
S2.1.2	Implement corporate sustainable environment strategy (and Chair Environmental Initiatives Group)	SEMO	2005-2006 Sustainability (state of Environment) Report presented to Director for fine tuning. 2006 data updates being collected	Year End (at risk)
S2.1.3	Ensure HRM buildings have Source Separation programs	SW	-As of Jan 2007, all major HRM admin centres/offices are compliant, i.e. source separating.	Year End
S2.1.4	Delivery of Litter Prevention Campaign	SW	-2006 Litter Campaign summary report completed. -Delete last sentence "Wrap up meeting to be undertaken" -Planning meeting for 2007 Litter Prevention Campaign with Capital District and T&PW set for late January.	Year End
S2.1.5	Increase Household Hazardous Waste Service by providing 2 additional Saturday openings at the permanent depot	SW	Completed	Year End
S2.1.6	Increase Household Hazardous Waste Mobile Events from 2 to 3 per year	SW	Completed	Complete
S2.1.7	Improve the Solid Waste diversion rate	SW	-55% Diversion rate April to Dec 2006	Year End
S2.1.8	Maximize diversion of Construction & Demolitions materials	SW	2007 licenses issued to private C&D facility operators.	Year End

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007

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#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
	S2.1.9 Conduct a backyard composter sale event for residents	SW	Complete. Over 800 composters pre-ordered, pre-paid. HRM assisted Valley and Colchester regions and sold another 200 units.	Complete
	S2.1.10 Reduce reliance on municipal revenue sources to deliver programs by partnering with NGOs & other levels of government	BU	Commenced-Ongoing. Pursuing establishment of joint community energy coordinator to be housed in HRM with Prov, Fed, and UNSM. -Stormwater/Wastewater program funded primarily from reserve. Previous revenue from General Revenue replaced by Water Dividend from HRWC. Working with P&D & CD. Peter Duncan bringing this to Council October 10th. John Sheppard will be in attendance.	Year End
	S2.1.11 Manage sustainable community (Green) reserve	SEMO	Proposed extension of existing projects for 07/08: %P2 at source %Green Procurement %Commuter Reduction Program %Community lead Env. Stewardship	Year End
	S2.1.12 Conduct a signature environmental event for HRM	SEMO	Looking at 2007 spring home show at the Forum - Major integrated sustainability display	Complete
	S2.1.13 Implement Halifax Harbour Solutions Project communication & education deliverables	HSP	Objective met. Proceeding now with map on the interior of all 220 Metro Transit buses. Exterior bus signs and waterfront interpretive signage to follow. Naturally Green article upcoming in March.	Year End
	S2.1.14 Coordinate corporate Energy-Environment-Economy Roundtables and related sustainability workshops	SEMO	Fall TNS Workshops rescheduled to late winter	At Risk

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007

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#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
S2.1.15	Complete RRFB education contract	SW	change 60% to 92%, change 2 nd quarter to 3 rd quarter.	Year End
S2.1.16	Provide liaison with stakeholder groups and HRM Watershed Boards regarding water and lake issues	SEMO/ EES	Formal presentation to WAB's to occur in late winter of fiscal year.	Year End
S2.1.17	Mainstream pesticide by-law	SEMO	Very successful vendors workshop (over 60 Representatives) held on Oct 24/06. Preparing draft 2006 pesticide overview Report. Preparing priority recommendations for 07/08	Year End
S2.1.18	Promote integrated sustainable maintenance practices -internal / external	SEMO	Sustainability training established in fall 2006, Corporate training calendar. Provincial Multi-disciplinary Sustainable Development Education Committee established (SEMO represents HRM on Provincial Committee)	Year End
S2.1.19	Implement 06/07 Pollution Prevention program objectives	EES	Commenced-Ongoing. On Schedule. Several large industries are undertaking multi-million \$ on-site pre-treatment systems to comply with WW discharge bylaw. Currently negotiating with Olands Brewery. Dartmouth sewershed compliance visits under way.	Year End

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007

Strategic Goal 3: HRM is prepared to meet future energy requirements and the impacts of Climate Change due to adaptative and mitigative efforts

#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
S3.1	Increased use of energy efficient or renewable energy sources			
S3.1.1	Develop community energy plan	SEMO	Excellent proposals received for comprehensive community Energy Plan - Recommendation to Council mid to late Nov. Funding assistance from Regional Plan, Sustainable community Reserve, Semo operating budget - should be ok.	Year End (at risk)
S3.1.2	Implement community energy project	Director	Briefing Paper updated late Oct	Year End
S3.1.3	Produce and sell electricity from the old Sackville landfill	SW	-License Agreement signed. Commissioning phase commenced in Oct 2006 to continue to March 2007.	Late Fall
S3.1.4	Encourage the development of renewable energy sources in HRM	SEMO	Report to Regional Council Nov 7 - commence land use planning policy and public consultation process for wind energy	Year End
S3.2	Climate change adaption and mitigation			
S3.2.1	Develop clean air strategy	SEMO	Meetings with senior NSEL staff in Oct to commence efforts towards Province led comprehensive Regional Air Shed Management Plan. Regional Council unanimously approved becoming a signatory to the Clean Air Legal Petition to the US EPA aimed at coal fired power stations.	Complete
S3.2.2	Develop corporate climate change strategy	SEMO	Mitigation components complete. Draft completed for Developers' Risk Management Guide. Draft (150 pages) of vulnerability and Risk Management Plan - 95% complete. Residents Guide booklet to climate change completed and on-line.	Year End
S3.2.3	Measure and monitor corporate and community Green House Gas emission reduction plans	SEMO	Corporate and Community GHG Plans Completed and in place with voluntary targets set.	Year End

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007

Strategic Goal 3: HRM is prepared to meet future energy requirements and the impacts of Climate Change due to adaptative and mitigative efforts

#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
S3.2.4	Promote corporate and community based reduced idling programs	SEMO	Partnered (NRCan) Community based education, awareness and measurement program completed - find report on-line. 000 decals and kits provided to Fleet Services for every HRM owned vehicle. (Late Oct)	Year End

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007

Strategic Goal 4: HRM's growth is sustainable because of the development of a stormwater/wastewater & solid waste infrastructure regional growth plan

The 2005 HRM Regional Plan lays out policies and programs in support of more effective delivery of services including water supply, wastewater management, stormwater management, solid waste management, communications and energy.

In the area of stormwater/wastewater there currently is insufficient funding to meet growth needs such as: support rural growth centres, extend central services to communities with failing on-site septic systems, remediate flood-prone areas, adapt to climate change and meet cost requirements for future regulatory compliance standards.

#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
S4.1	Sustainable growth			
S4.1.1	Lead the capital cost contribution policy study	SEMO	Should Peter Duncan stay with P&D, this objective will rest with P&D. Interim report provided to Council by consultant team. Council is pleased with direction thus far.	Year End
S4.1.2	Develop and define a program for providing new water and sewer infrastructure to unserved communities in HRM	EES	Commenced but Low Priority. Pursing a shift of responsibility from EMS to P&D. Peter Duncan agreed (with John Sheppard) that P&D should lead this process. Action - Donna to set up meeting for Brad and Paul Dunphy	Year End (At risk)
S4.1.3	Manage Regional Plan stormwater & wastewater growth	EES P&D	To be transitioned to Planning & Development (Peter Duncan) Action - Donna to set up meeting for Brad & Paul Dunphy	Year End

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007

Strategic Goal 4: HRM's growth is sustainable because of the development of a stormwater/wastewater & solid waste infrastructure regional growth plan

The 2005 HRM Regional Plan lays out policies and programs in support of more effective delivery of services including water supply, wastewater management, stormwater management, solid waste management, communications and energy.

In the area of stormwater/wastewater there currently is insufficient funding to meet growth needs such as: support rural growth centres, extend central services to communities with failing on-site septic systems, remediate flood-prone areas, adapt to climate change and meet cost requirements for future regulatory compliance standards.

#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
S4.1.4	Develop on-site servicing strategy for wastewater management districts	SEMO	Under Review due to Peter Duncan transfer.	At Risk
S4.1.5	Conduct harbour assimilative capacity study	SEMO	Commenced-Ongoing. Tender awarded, consultant study under way.	Late Fall
S4.1.6	Implement watershed studies based on Regional Planning priorities for order and timing of studies	SEMO	The Request for Proposals has been released for the Fall River-Shubenacadie watershed study.	Year End
S4.1.7	Conduct wastewater system management studies	EES	Commenced-Ongoing. Underway and nearing completion.	Year End
S4.1.8	Water resources management strategy - stormwater guidelines implementation	SEMO	Commenced-Ongoing. Working with P&D on bylaw revisions to implement the Stormwater Guidelines.	Year End * At risk
S4.1.9	Implement Regional Plan deliverables such as the Stormwater Management and Water Quality Functional Plans	SEMO	Emission plan completed. Clean Air Strategy completed. Community Energy Plan Commencing. Wind Energy land policy and public consultation commencing	Year End
S4.1.10	Provide support to municipal planning strategies and development agreements	SEMO/ EES	Commenced-Ongoing. Support provided on an 'as needed basis'. Portland Hills, Bedford West, Morris/Russell Lake, Westgate either completed or under way. Need to complete analysis of Bedford Highway interceptor tunnel to determine CCC requirements for Bedford West and Westgate. Tony Blouin reviewing draft development agreement for water related impacts. Action - Bring forward - to be discussed at next Management Team meeting.	Year End

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007

Operational Goal 1: Stormwater/Wastewater services are more efficient and effective due to review/reform of governance, org structure, financing, technical standards, and implementation of a work management system.

#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
O1.1	Improved efficiency and effectiveness of the stormwater & wastewater service			
O1.1.1	Review/reform the organization, technical and operational aspects of the stormwater & wastewater service	EES/ Director	John Sheppard to e-mail Brad Anguish re status of the eight strategic directions by November 9 th .	Year End
O1.1.2	Review the potential merger of stormwater & wastewater services with Halifax Regional Water Commission	Director	Private members bill led by Barry Barnett Meetings underway with HRWC	Year End
O1.1.3	Improve work environment within TUGS	TUGS	All supervisors attended Supervisors Module 1, Coaching in a Unionized Environment & Managing Behaviour in the Workplace. Various supervisors attended the Linda Duxbury presentation. Larry spoke with Human Resources regarding the upcoming Human Rights training scheduled for all CUPE Local 108, supervisory and administration staff.	Year End
O1.1.4	Improve internal communications for TUGS operational staff	TUGS	Regular supervisory and superintendents meetings are ongoing on a regular basis. Kiosks are totally operational at Bissett Road and Mann Street. MacKintosh Street is still awaiting the upgrades by Information Services to the Kiosk.	Year End
O1.1.5	Implement performance standards by formalizing operational policy & procedures	TUGS	Commenced - Ongoing. Expected complete draft of Performance and Operational Standards by February 1st.	Year End

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007

Operational Goal 1: Stormwater/Wastewater services are more efficient and effective due to review/reform of governance, org structure, financing, technical standards, and implementation of a work management system.

#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
	O1.1.6 Improve TUGs work performance	TUGS	TUGS will be working with EES staff to expand a consistent database of easements. Inventory of retention ponds to be captured and entered into Hansen as real assets by March 1st. Repairs identified by CCTV programs which fall under the TUGS Operational responsibility to be scheduled for the fall season.	Year End
	O1.1.7 Implement Hansen work order system	TUGS	Commenced-ongoing. All Supervisory, Inspection, Electrical and Administration staff have been trained. We are now in the process of starting to create work orders for our construction and cleaning activities. Currently working out any system issues as we have just started working with the virtual assets in the live environment.	Year End
	O1.1.8 Establish TUGS fleet service standard	TUGS	Monthly working group consisting of the Fleet Manager and other Business Unit Managers to discuss ongoing issues with the services from Fleet.	Year End
	O1.1.9 Continue to collect sewer data & asset condition	TUGS/ EES	A complete catalogue of small assets is anticipated by December 1st.	Year End

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007

Operational Goal 2: Deliver and commission Capital Projects on time and within budget

With the Harbour Solutions Project now entering its third year of construction, 2006/07 will see an unprecedented delivery of new wastewater infrastructure within HRM. External funding from the Canada Strategic Infrastructure Fund and the Municipal-Rural Infrastructure Fund along with Local Improvement Charge funding will support the delivery of numerous sewage treatment plant and pumping station upgrades as well as several sewer and water service extensions. With no increases in staff, EMS will be under severe pressure to maintain schedule and budget objectives.

#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
O2.1	Deliver Capital Projects on time and within budget			

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007

Operational Goal 2: Deliver and commission Capital Projects on time and within budget

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#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
	O2.1.1 Complete construction and dry commission new Halifax STP	HSP	Installation of equipment on going, however, the date certain of April 2007 will not be met. New completion date is Sept 2007.	Completion delayed. Dry commissioning estimated to start June and wet commissioning in July 2007
	O2.1.2 Substantially complete construction of new Dartmouth STP	HSP	Construction of structure on going with installation of equipment starts in Spring 2007	Completion delayed. Dry commissioning estimated in January 2008 and wet commissioning Feb 2008
	O2.1.3 Complete 20% construction of the new Herring Cove STP	HSP	Building structure design completed including exterior finish. Ready to start construction in Spring 2008. Completed about 15% construction of the HC Plant	Completed about 15% construction of the HC Plant
	O2.1.4 Complete construction and begin operation of new Aerotech STP Tertiary Upgrade and Central Dewatering Facility	WWT	Minor deficiencies being addressed by contractor, the Facility has been awarded substantial completion, HMI is complete as designed, and remodelling of the Facility's interior is 90% complete. (Update Jan 2007.)	Late Fall Complete Aug 2006
	O2.1.5 Complete construction of new Biosolids Processing Facility	HSP	Construction completed. Most of the equipment had completed the dry commissioning. Aiming at end of January for substantial completion.	Completed
	O2.1.6 Commence North Preston STP Tertiary Upgrade	EES	Commenced-Ongoing. Land ownership issue resolved. Construction underway.	Year End
	O2.1.7 Complete Eastern Passage Secondary Pre-Design	EES	95% complete.	Year End

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007

Operational Goal 2: Deliver and commission Capital Projects on time and within budget

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#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
	O2.1.8 Rehabilitation Investigations: Frame, Wellington, Springfield Lake STPs	EES	Frame: RPAM dealing with land acquisition. Springfield Lake: EES developing correspondence and plan to go to Province. Wellington: underway.	Year End
	O2.1.9 Complete Duke/Salter Sewer Separation and Halifax SCS (HSP)	HSP	Completed except connections to the SCS which will coincide with start up of Halifax STP	Year End
	O2.1.10 Complete Tupper Street Sewer Separation and Complete Dartmouth SCS (HSP)	HSP	Sewer separation work completed.	Completed
	O2.1.11 Complete Herring Cove SCS (HSP) except Village Road Pumping Station	HSP	Initial plan to coincide work with water and Sewer installation to Village Road. The installation of SCS piping will depends on the HC water and sewer project.	Delayed due to Herring Cove Water and sewer
	O2.1.12 Pumping Station Upgrades & Rehabs: Whimsical Lake, Plymouth Rd, Riverwood Dr, Crescent Ave, India St (Elimination), Johnson Rd.	EES	All eastern awarded. Central - Riverwood is under construction.	Year End
	O2.1.13 Condition Assessments: Bedford-Sackville Trunk Sewer, Fairfield Holding Tank, North West Arm Sewer, Freshwater Brook Sewer	EES	Work nearly complete - report expected in December 06.	Year End
	O2.1.14 Ellenvale Run- Drainage Improvements	EES	All projects are completed.	Year End
	O2.1.15 Kearney Lake Road Twin Culverts Rehabilitation	EES	Consultant tender has been awarded - pre-design is complete - design phase has been started.	Year End
	O2.1.16 Glenmont/Millview Service Extension - Completion	EES	Construction will be complete by January 2007.	Year End
	O2.1.17 Armshore Drive Service Extension- Completion	EES	Completed.	Year End

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007

Operational Goal 2: Deliver and commission Capital Projects on time and within budget

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#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
	O2.1.18 Beaverbank Service Extension - Completion	EES	The last phase - reservoir - is underway.	Year End
	O2.1.19 Herring Cove Service Extension - Phases 1B and 2A	EES	Status report going to Council on November 7/06. Follow-up report will be sent in December.	Year End
	O2.1.20 Lively Subdivision Service Extension - Community consultation, design and tender	EES	Tender is scheduled for December - public information session will be held in November - presentation to Council will be during winter 2007. Project Manager is HRWC.	Year End
	O2.1.21 Bedford Hwy-Fernleigh Water & Sewer Service Extension - Community consultation	EES	Not started. Targeted for Q3.	Year End
	O2.1.22 Peggy's Cove Service Extension - Study	EES	Reported expected in December, 2006.	Year End
	O2.1.23 Ensure solid waste capital projects are completed ontime & on budget most notably closure of ½ of Cell 3 at Otter Lake	SW	-Cell 3 ½ closure completed, on time/on budget.	Year end

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007

Operational Goal 3: Service delivery & accountability has been improved through implementation of a formal performance reporting system.

Environmental Management Services uses the following mechanisms for performance reporting:

- Semi-annual general meeting of the entire business unit
- Formal presentation of operational measures on a quarterly basis
- Environmental Sustainability Report

EMS will seek to further refine the reporting system in order to improve organizational efficiency and effectiveness as well as Business Unit strategic management and control. There are a number of initiatives at the sub-unit level which will be undertaken to improve operational performance.

#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
O3.1	Improved business unit accountability			
	O3.1.1 Develop formal quarterly business unit performance measurement report	BU	Commenced-ongoing. Draft measures under review. Dry run anticipated at mid-year.	Year End
	O3.1.2 Produce annual sustainability report	SEMO	2005 - 2006 Draft Report completed and submitted to Director's office for fine tuning	Year End

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007

Operational Goal 4: Staff/council relations are improved through improved performance accountability, inter-business unit communication, and greater staff/council collaboration on community issues.

#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
O4.1	Improved staff/council relations			
	O4.1.1 Ensure that business unit resources are aligned to support corporate initiatives as required by Council, EMT and SMT	Director	Ongoing. Currently ensuring full alignment to meet Regional Plan objectives.	Year End
	O4.1.2 Implement and refine procedures for emergency response, vehicle and equipment fueling and fuel spills on HRM properties in 06/07. Clarify EMS and EES roles regarding environmental impacts and events.	EES	Commenced-Ongoing. The procedures are developed. Next step is to present and get director approval. Beyond that it is anticipated that this will lead to deliverables for corporate implementation.	Year End

Environmental Management Services- 2006/7 Goals & Objectives as of January 31, 2007

Operational Goal 4: Staff/council relations are improved through improved performance accountability, inter-business unit communication, and greater staff/council collaboration on community issues.

#	Objective	Accountability	Status & Comments as of Jan/07	Timeline
	O4.1.3 Improve capital project progress reporting and work request reporting to affected Councillors	BU	Commenced-Ongoing. Nothing to report at this time. Focus is on Hansen for the next quarter	Year End
	O4.1.4 Provide engineering support for community visioning efforts	SEMO	Under review. This objective will likely transition with Peter Duncan to P&D.	At Risk
	O4.1.5 Provide staff support to all Councillor Town Hall meetings	BU	Ongoing	Year End
	O4.1.6 Improve update frequency to Council Status Sheet	Director	Ongoing. Status sheet is clean.	Year End

FINANCE
GOALS & OBJECTIVES
2006/07

Finance Goals and Objectives 2006/07- as of December 31/06					
<p>Strategic Goal 1- Fiscal Accountability There are three CAO Goals and Objectives for Fiscal Accountability: 1) A Fair and Equitable Budget Process, 2) Efficiency and Value for Money, and 3) A Reformed HRM Taxation Environment Finance will lead or support these initiatives.</p>					
Objective	Assigned	Priority	Est. Comp Date	Status As Of: Dec 31/06	
Outcome S1.1 A Fair and Equitable Budget Process: Ensure the budget balances Council and community priorities with the health and sustainability of the organization.					
<i>S1.1.1</i>	Work with UNSM toward fair and equitable funding	Bruce Fisher	High	Done to date	Completed until further notice
<i>S1.1.2</i>	Create and formalize opportunities within the business planning and budget process designed to seek feedback from Council to ensure quality involvement	Cathie O'Toole, Debbi McCaig	Medium	Sept 30	Completed Council Focus Area discussions to be complete by Jan 9/07
<i>S1.1.3</i>	Review budget process including: Feedback from previous year's debriefings, envelope process, and best practices from other municipalities. Investigate longer term budget cycle to add capacity within the organization	Debbi McCaig	Medium	Mar 31	Purchased Best Practices book from GFOA. Debrief meetings done with Directors, Coordinators, and high activity managers. Executive reports done with recommendations, time lines, process, forms and communications. Completed
Outcome S1.2 Efficiency and value for money: Ensure services and levels of service provided are appropriate					
<i>S1.2.1</i>	Participate in process with Council to assess which services should be provided by HRM and at what levels	Cathie O'Toole Cathie Osborne	Medium	Sept 30	1 st draft of "services" prepared by BSCG presented to Audit Committee in Sept. Stalled

Finance Goals and Objectives 2006/07- as of December 31/06

Strategic Goal 1- Fiscal Accountability

There are three CAO Goals and Objectives for Fiscal Accountability: 1) A Fair and Equitable Budget Process, 2) Efficiency and Value for Money, and 3) A Reformed HRM Taxation Environment

Finance will lead or support these initiatives.

Objective		Assigned	Priority	Est. Comp Date	Status As Of: Dec 31/06
SI.2.2	Support publication of a report on HRM's performance and citizen views of HRM's performance	Cathie O'Toole	Medium	Dec 31	"Calgary Document" Completed New Tax Bill format & insert. Completed
SI.2.3	Provide information and financial analysis support to operational reviews on services of high priority, high potential for waste or inefficiencies	Cathie O'Toole & Catherine Sanderson	Medium	Ongoing	Audit committee has identified two key areas for review in Finance: - "Employment Business Expenses and Reimbursements" and the "HRM Procurement Processes and Practices." Dec 12 report to Council to commence these reviews.
SI.2.4	Lead process to engage middle management in identifying cost savings/revenue opportunities	Catherine Sanderson	Medium	Ongoing	EMT/SMT decision not to do this. Completed
New	Parking Meter Fine Increase	Jerry Blackwood	High	Aug 06	Completed
New	By Law F-300 implementation	Jerry Blackwood	Medium	Mar 07	1-900 # has been assigned, service contracts have been reviewed by legal and communication pieces drafted. Call centre has been briefed on this initiative and have no material issues. Catherine to discuss call priority issue with Cathie Mellet. Jerry to prepare info. report to Council. Project should be rolled out by Mar 1/07.
Outcome S1.3 A Reformed HRM Fiscal Taxation Environment					
SI.3.1	Publish a brochure outlining the various tax issues to be discussed by the public	Bruce Fisher	High	Aug 2006	Draft complete

Finance Goals and Objectives 2006/07- as of December 31/06

Strategic Goal 1- Fiscal Accountability

There are three CAO Goals and Objectives for Fiscal Accountability: 1) A Fair and Equitable Budget Process, 2) Efficiency and Value for Money, and 3) A Reformed HRM Taxation Environment

Finance will lead or support these initiatives.

Objective		Assigned	Priority	Est. Comp Date	Status As Of: Dec 31/06
<i>SI.3.2</i>	Organize a series of roundtable discussions with the public on 'What do we want our tax system to do for us?'	Bruce Fisher	High	Sept-Nov 2006	Tax reform committee approved by Council Dec 12. Next: project plan and communications strategy
<i>SI.3.3</i>	Organize a tax conference to finalize round table discussions and discuss the options for the revenue system	Bruce Fisher	High	Nov 2006	Tax reform committee approved by Council Dec 12. Next: project plan and communications strategy
<i>SI.3.4</i>	Follow up with Regional Council on the roundtables and conference, and make any recommendations to Council for change	Bruce Fisher	High	Dec 2006	Tax reform committee approved by Council Dec 12. Next: project plan and communications strategy
<i>SI.3.5</i>	Implement any required changes for the 2007-2008 fiscal year (if initial work completed)	Bruce Fisher	High	March - April 2007	May not be possible to make changes for 2007-2008.

Finance Goals and Objectives 2006/07- as of December 31/06

Strategic Goal #2 Corporate Asset Management

The Corporate Asset Management Project is intended to provide information on the capital assets owned by the HRM. This will include a complete inventory of our capital assets, including their condition and the recapitalization requirements around replacement and repair to aging infrastructure. This information is expected to facilitate decision-making around infrastructure investments and provide substantial savings through better planning and control of assets.

Objective	Assigned	Priority	Est. Comp Date	Status As Of: Dec 31/06	
Outcome S2.1. Ability to accurately project capital budget needs and balance risk in making capital investment decisions					
S2.1.1	Finalize Tangible Capital Assets Policy	Pam Caswill	Medium	Jan 07	A working draft has been provided to the Asset Management Project team and it is expected that this will be fine-tuned, particularly as it relates to thresholds and asset classes, as the project proceeds. Will review and update the policy as the overall project proceeds.
S2.1.2	Participate in project scoping and data requirements identification	Catherine Sanderson (Anna M)	High	Aug 06	Finance has received a list of over 1000 vehicles to be researched for original cost. Co-op student hired to begin in Jan to work with Ian Hart Finance team will gather best practice data from other orgs and formulate approach to guide the student's efforts
S2.1.3	Prepare for implementation of Tangible Capital Asset Policy with respect to preparation	Catherine Sanderson (Anna M & Pam C)	High	Aug 06	As above S2.1.2.

Finance Goals and Objectives 2006/07- as of December 31/06

Strategic Goal 3 Support to Corporate Initiatives

Objective	Assigned	Priority	Est. Comp Date	Status As Of: Dec 31/06	
Outcome S3.1. Stable long-term funding to ensure the waste water system functions properly and is adequately maintained					
<i>S3.1.1</i>	Recommendation to Council on stormwater/wastewater infrastructure funding plan (New) Part 2	Cathie O'Toole	High	June Jan	Completed (5 year plan) In light of WW merger with HRWC this must be updated
<i>S3.1.2</i>	Recommendation to Council on stormwater/wastewater funding including type and amount of rates (New) Part 2	Cathie O'Toole	High	June Jan	Completed (5 year plan) In light of WW merger with HRWC this must be updated
<i>S3.1.3</i>	Recommendation to Council on any required changes to by-laws, policies or procedures	Cathie O'Toole	High	Oct Jan 07	EMS leading Will occur in January
Outcome S3.2. Halifax wins the international bid for the 2014 Commonwealth Games					
<i>S3.2.1</i>	Provide financial direction and support to the Bid Committee	All - Anna Marchand - coordinate	High	Ongoing	Budget developed and actual expenditures being captured. Meeting Jan 16 th to review information gathered to date.

Finance Goals and Objectives 2006/07- as of December 31/06

Strategic Goal 3 Support to Corporate Initiatives

Objective		Assigned	Priority	Est. Comp Date	Status As Of: Dec 31/06
S3.2.2	Backfill positions vacated by staff seconded to CWG activities	All	Med	June	Completed

Finance Goals and Objectives 2006/07- as of December 31/06

Operational Goal 1: Effective Management of Corporate Finances

Finance provides management and support services to a variety of financial-related corporate programs and initiatives. These include by-law financial support, arranging banking services for the HRM, the management of investment portfolio and ensuring compliance with accounting and reporting standards.

Objective		Assigned	Priority	Est. Comp Date	Status As Of: Dec 31/06
Outcome O1.1. HRM's investment portfolio provides a consistent and secure return that meets or exceeds targets					
O1.1.1	Hire an investment analyst	Derek Tynski	High	Mid July	Completed

Finance Goals and Objectives 2006/07- as of December 31/06

Operational Goal 1: Effective Management of Corporate Finances

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Objective		Assigned	Priority	Est. Comp Date	Status As Of: Dec 31/06
01.1.2	Provide quarterly reports to Council and the Investment Policy Committee on investment performance	Derek Tynski	High	Ongoing	Ongoing
01.1.3	Ensure investment performance and income targets are met	Derek Tynski	High	Ongoing	Ongoing
01.1.4	Develop Cash Management Performance Measures	Derek Tynski & Pam Caswill	Medium	Develop 0607 (when?) Implement 07/08	Derek is working on an initial draft of measures which we will review by January 23, 2007 and look to implement a selection of them in February 2007

Outcome O1.2. Enhanced banking and cash management security

Finance Goals and Objectives 2006/07- as of December 31/06

Operational Goal 1: Effective Management of Corporate Finances

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Objective		Assigned	Priority	Est. Comp Date	Status As Of: Dec 31/06
01.2.1 (a)	Develop new banking tender, and new 5 year contract for banking services	Catherine S & Anna M	High	Aug 06	Completed RBC Express has been implemented since Oct/06 PAP file now being sent via web as apposed to modem A/P Link implemented Dec 19/06 with vendor payments via A/P Link to be phased in over the next few months
01.2.1b)	Create project charter to optimize benefits of new A/P link				
01.2.2	Implement pilot project at Dartmouth Sportsplex for new banking technology	Catherine S & Anna M, Derek Tynski	Medium	Sept 06	DSS has been set up on RBC Express Completed
01.2.3	Investigate opportunity for ABCs to access improved banking services	Catherine S & Anna M, Derek Tynski	Medium	Sept 06	HRWC training complete and they are up and running Metro Centre training almost complete; some staff are already accessing Derek will create a short list of other ABC's who may be interested

Finance Goals and Objectives 2006/07- as of December 31/06

Operational Goal 1: Effective Management of Corporate Finances

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Objective		Assigned	Priority	Est. Comp Date	Status As Of: Dec 31/06
New O1.2.4	New procurement card agreement (proposal evaluation, implementation of new technology, review of policies, potentially issuing new cards to all).	Catherine S & Anna M & Anne F	Medium		Presentations completed, evaluation in progress
Outcome O1.3. Process established for future disaster recovery accounting and reporting					
O1.3.1	Establish procedures for future disaster accounting and reporting	Pam Caswill	High	Dec 06	Various notes for next time being accumulated
O1.3.2	Finalize the outstanding claims and recovery work from Hurricane Juan, White Juan and flood damages from 2003.	Pam Caswill	High	Sept 06- Flood, Hurricane Oct 06- Blizzard	all outstanding questions on the Flood claim have been addressed, awaiting feedback from Province/Feds. Hurricane and Blizzard files should be fully submitted by the end of January, then further work will be pending further Provincial/Federal review.
Outcome O1.4. HRM's Pension Plan is adequately funded and properly managed					

Finance Goals and Objectives 2006/07- as of December 31/06

Operational Goal 1: Effective Management of Corporate Finances

Finance provides management and support services to a variety of financial-related corporate programs and initiatives. These include by-law financial support, arranging banking services for the HRM, the management of investment portfolio and ensuring compliance with accounting and reporting standards.

Objective		Assigned	Priority	Est. Comp Date	Status As Of: Dec 31/06
<i>O1.4.1</i>	Support Pension Committee in moving toward a new management and reporting structure	Derek Tynski	High	Ongoing	Ongoing
<i>O1.4.2</i>	Ensure that solvency funding solutions are financially acceptable to HRM	Pam Caswill & Derek Tynski	High	If Required	Ongoing discussions with Pension Committee.
Outcome O1.5. Endorsement of a new Parking Meter rate increase and SMART card parking program					
<i>O1.5.1</i>	Prepare parking meter rate increase plan for presentation to Council and Business Improvement District's (BID's) group	Catherine S & Jerry B	High	July	Plan complete and presented to council. Completed
<i>O1.5.2</i>	Prepare Council Report and associated by-law changes	Catherine S & Jerry B	High	July	Delayed as staff investigate new technology options ie using cell phone to load parking meters
Outcome O1.6. Improved security around transit revenues / coin room					

Finance Goals and Objectives 2006/07- as of December 31/06

Operational Goal 1: Effective Management of Corporate Finances

Finance provides management and support services to a variety of financial-related corporate programs and initiatives. These include by-law financial support, arranging banking services for the HRM, the management of investment portfolio and ensuring compliance with accounting and reporting standards.

Objective		Assigned	Priority	Est. Comp Date	Status As Of: Dec 31/06
<i>O1.6.1</i>	Identify security deficiencies and draft plan to address coin room cash/ticket and pass security issues	Catherine S & Jerry B	High	Sept 06	.Plan to install cameras for ongoing surveillance will require capital budget approval 07/08 est cost \$50-\$60,000 Capital Budget has been submitted for 2007-08.
<i>O1.6.2</i>	Present plan to Union and staff members for approval and implementation	Catherine S & Jerry B	High	Sept 06	Pending above.
Outcome O1.7. HRM property owners are able to obtain clear title to lands received via Crown grant					
<i>O1.7.1</i>	Completion of a plan for the land clarification program	Catherine S & Jerry B	Low	Oct 06	Meeting held with affected councillors. Plan proceeding incorporating their feedback.
<i>O1.7.2</i>	Increase revenues through an improved ability to determine and contact land owners	Catherine S & Jerry B	Low	March 07	Pending above

Finance Goals and Objectives 2006/07- as of December 31/06

Operational Goal 2: Improved Service Delivery to Internal and External Clients

Objective	Assigned	Priority	Est. Comp Date	Status As Of: Dec 31/06	
Outcome O2.1. Improved service delivery to residents and businesses					
<i>O2.1.1</i>	Begin implementation of the new Revenue Tool	Catherine S & Daya Pillay	High	Aug 06	Council approved award of contract; presentation made to SMT July 13
<i>O2.1.2</i>	Improve the culture of customer service within the Financial Services division	Catherine Sanderson	Medium	March 07	COOK Session held with Finance Management staff in October
<i>O2.1.3</i>	Formalize a contract for third party collection support	Catherine S & Jerry B	Low	Dec 06	Lead assigned to TL Revenue
<i>O2.1.4</i>	Realign resources as required to bring service levels in line with expectations- Tax support	Catherine S & Jerry B	Medium	Oct 06	New tax sale fees is offering an opportunity to improve tax support service levels ie tax sale process; preliminary meeting held to draft JD for two tax clerk positions on a term basis Also investigating movement of one FTE from one section to another in Revenue

Finance Goals and Objectives 2006/07- as of December 31/06

Operational Goal 2: Improved Service Delivery to Internal and External Clients

Objective		Assigned	Priority	Est. Comp Date	Status As Of: Dec 31/06
02.1.5	Bring forward proposed amendments to the false alarm by-law and realign resources to address the back log in collections on false alarm charges	Catherine S & Jerry B	Medium	Spt 06	<p>New incumbent has initiated process improvements which have resulted in greater efficiency in the last 2 months and increased collections.</p> <p>HRSB o/s proposal has been agreed to within auspices of current collection policy</p> <p>By law revision in draft is complete, pending feedback from By law Rationalization and some other key stakeholders.</p>
02.16	Payroll Realignment Project-Transition Payroll staff from HR and BPIM to Finance and make recommendations for improvements to process as per BSCG report and other reports critiquing the process	Catherine Sanderson, Kevin Hislop, Paul Fleming	High	Nov 06	Completed
02.1.7	SAP/HR Phase II Clarify/Redesign Payroll Processes to improve service delivery and minimize financial risk relating to payroll	Kevin Hislop	High	Dec 07	Processes are currently being documented with support from Business Process Consultant in HR
Outcome 02.2. Council and Business Unit decision making is supported through improved financial and resource management information					
02.2.1	Present a balanced budget to Council based on their Direction	Debbi McCaig	High	June 20	Completed

Finance Goals and Objectives 2006/07- as of December 31/06

Operational Goal 2: Improved Service Delivery to Internal and External Clients

Objective		Assigned	Priority	Est. Comp Date	Status As Of: Dec 31/06
O2.2.2	Realign Financial Consultants along functional lines in support of strategic priorities and corporate projects; and pursue development of cross-functional teams	Debbi McCaig	High	Mar 31	Several more discussions held regarding role clarification (between FC's and SDA's) and optimal service delivery. Discussions will continue to ensure roles and relationships are clear and communicated to the BU's
O2.2.3	Improve Finance's performance information and reporting	Cathie O Debbi M & Anna M	Medium	Ongoing	<p>Accounting will specifically be addressing reporting in the areas of Capital, Reserves and projections.</p> <p>Meetings with Op managers set to discuss changes to Executive Reporting summary</p> <p>Executive Reporting Quarterly to EMT</p> <p>It is thought there may be a need to educate SDA's with regard to projections. A high risk area for this year's budget.</p> <p>Meeting with Acting Director, Debbi , Catherine and Anna is scheduled for Jan 25th</p>
O2.2.4	Implement the HRM Customer Service Strategy that addresses provision of service to internal clients	Catherine Sanderson	Medium	Oct 06	Plan to rollout may be part of change to culture in O 2.1.2

Finance Goals and Objectives 2006/07- as of December 31/06

Operational Goal 2: Improved Service Delivery to Internal and External Clients

Objective		Assigned	Priority	Est. Comp Date	Status As Of: Dec 31/06
O2.2. 5	Create service level agreements with business units to support key areas of service delivery (e.g. Council report review, financial budgeting)	Cathie O'Toole & Catherine Sanderson	Medium	Dec 06	Cathie, Catherine & Debbie working on jointly. To link to Customer Service Strategy and development of multi-functional teams. Draft SLA for council report review process prepared, internal review in progress Internal review complete, need to obtain bu signature.
Outcome O2.3. Procurement and inventory management systems meet the needs of the business units while reducing excess costs and inefficiencies					
O2.3. 1	Create service level agreements with business units in key areas of service delivery (e.g. procurement support, inventory services provision)	Catherine S & Anne F	Low	March 07	RPAM is the pilot BU for this initiative. Starting to define roles and responsibilities via regular meetings
O2.3. 2	Reduce investment in inventory and obsolete inventory write offs	Catherine S & Anne F	Medium	March 06	Ongoing effort, measures defined and to be reported on regularly.
O2.3. 3	Reduce inventory stock outs	Catherine S & Anne F	Medium	June 07	Measures defined and to be included as part of new SLA with Turner Drive depot
O2.3. 4	Increase staff effort to audit use of corporate Visa	Catherine S & Anne F	High	July	Completed Need to decide on a policy to escalate where appropriate to the Illegal and Irregular policy process

Finance Goals and Objectives 2006/07- as of December 31/06

Operational Goal 2: Improved Service Delivery to Internal and External Clients

Objective		Assigned	Priority	Est. Comp Date	Status As Of: Dec 31/06
02.3.5	Investigate option of a mobile stores solution (and supporting FTE)	Catherine S & Anne F	Low	March 07	Labour issue with facilities staff has stalled the full rollout of this project, however, the contract developed as part of the project is being used.
02.3.6	Non-inventoried asset management	Catherine S & Anne F	Medium	March 07	Info report will be drafted for Feb/March Audit committee meeting to advise of progress on recommendations made in original BSCG report including those areas where responsibility lay with other BU's. Software and hardware to be used for the identification/recording of assets has been selected and implementation will commence in February
02.3.7	Bulk inventory controls	Catherine S & Anne F	High	March 07	New hire is focussing on the systematic monitoring and reporting of usage. Measures defined and will be reported regularly
02.3.8	Thornhill Garage Storeroom Capital Project	Catherine S & Anne F	High		Completed
02.3.9	Fuel Depot Upgrades Capital Projects	Catherine S & Anne F	Medium		A tender for the upgrade of the MacKintosh Fuel Depot will be issued in March and the work completed before September. Design work for the upgrade of the Bedford Fuel Depot will proceed when funds are approved.
02.3.10	Ethical Procurement Policy	Catherine S & Anne F	Medium		Info report went to council Continuing to monitor best practices in other jurisdictions as per council report

Fire & Emergency Goals & Objectives - 2006-07

Fire & Emergency Goals & Objectives - 2006-07 as of February 2, 2007

Strategic Goal 1: Increase in Rural Fire Service Levels

A Service Delivery Standard was approved by Council in February 2006 that will provide service level standards for future years to address service delivery deficiencies and standardize the level of fire service throughout all of HRM.

This standard will address the future growth of HRM and align with the Regional Plan as it relates to growth and better planning for future fire station sites. The service delivery standard is based on population density which will determine the resources and equipment that are required for service delivery. The adoption of the standard of response coverage will also provide the Fire Service with benchmarks against which it can measure its service delivery and a mechanism to ensure service is provided in areas where volunteer response during day time hours is low or non-existent

#	Objective	Accountability	Status & Comments	Timeline
S1.1	Improved Service Delivery			
	<i>SI.1.1</i> To develop a multi-year plan to improve service delivery <ul style="list-style-type: none"> • Station locations and an emergency fleet that aligns with Regional Planning objectives • Staffing and equipment levels 	R. Hollett S. Thurber B. Mosher D. Smith B. Turpin	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 & direction is planned for late Spring.	Ongoing - Target 1 st Phase of the project late Spring/07.
	<i>SI.1.2</i> Address volunteer recruitment & retention issues <ul style="list-style-type: none"> • Conduct volunteer recruitment drives in identified areas. 	B Turpin	Recruitment drives are continually conducted in all areas where low volunteer turnout identifies the need.	Ongoing in areas were required.

Fire & Emergency Goals & Objectives - 2006-07 as of February 2, 2007

Strategic Goal 1: Increase in Rural Fire Service Levels

A Service Delivery Standard was approved by Council in February 2006 that will provide service level standards for future years to address service delivery deficiencies and standardize the level of fire service throughout all of HRM.

This standard will address the future growth of HRM and align with the Regional Plan as it relates to growth and better planning for future fire station sites. The service delivery standard is based on population density which will determine the resources and equipment that are required for service delivery. The adoption of the standard of response coverage will also provide the Fire Service with benchmarks against which it can measure its service delivery and a mechanism to ensure service is provided in areas where volunteer response during day time hours is low or non-existent.

#	Objective	Accountability	Status & Comments	Timeline
	<i>SI.1.3</i> Hire 8 Firefighters to increase staffing in Western Region	B. Mosher	Process is currently underway to hire 8 new Firefighters to increase complement. Note IAO - Insurance rating for Western region improved from a Class 2 unprotected to Class 9 fully protected.	Complete - Staff hired Oct/ 2006.
S1.2.	Integration of rural, suburban and urban delivery standards into one service delivery protocol			
	<i>SI.2.1</i> To have a standard for response coverage in place for all Fire Service	B. Turpin S Thurber	Service delivery protocols are continuously adjusted toward a higher level of integration as changes in equipment or personnel permit. Changes in procedures ie Overtime recall has been standardized for core & rural.	On-going.
	<i>SI.2.2</i> To have the technology in place to monitor and evaluate service delivery.	S. Thurber	Phase 1 of CAD software implementation complete June 19, 2006. RMS (Records Management System) training requirements to be identified. Performance Measures to be developed in accordance with the approved Service Delivery Standard for Fire.	Complete To be determined To be determined

Fire & Emergency Goals & Objectives - 2006-07 as of February 2, 2007

Strategic Goal 2: EMO Preparedness

In addition to ensuring professional municipal response to emergencies, EMO will provide leadership and support to all business units and affiliated agencies to ensure corporate readiness in the event of a disaster or large-scale emergency situation. This includes the development of emergency plans, training and exercises to identify areas for improvements and ensure coordination and preparedness in the event of an emergency.

#	Objective	Accountability	Status & Comments	Timeline
S2.1	HRM is prepared in the event of large scale emergency or disaster			
	<i>S2.1.1</i> The Master Emergency Plan - Emergency Evacuation is reviewed and the plans Sector Profiles are updated by March 31, 2007.	R. Hollett	Time line extend due to work volume. Plans are being reviewed and will be updated. Summer Student to be hired to assist with project.	March, 2008
	<i>S2.1.2</i> Hazards Analysis to be updated by external contractor	R. Hollett	RFP developed being reviewed by Chief, Director, then to EMT for final approval	Ongoing
	<i>S2.1.3</i> In each of the next three years, generators to be purchased to allow for larger scale facilities to be ready to act as evacuation and comfort centres in times of emergency.	R. Hollett	Generators to be purchased over the next three years. Facilities to be identified	Ongoing
	<i>S2.1.4</i> A generator will be purchased during 2007/08 that can be applied to selected new schools currently under development by the provincial government.	R. Hollett	Generator to be purchased in 07/08 budget cycle. Memorandum of Understanding to be developed with Provincial Dept. Of Education and HRM	March, 2008 March, 2008
S.2.2	Pandemic Influenza Readiness			
	<i>S2.2.1</i> Plan developed to identify and address the level of service(s) that will be provided to residents of HRM during a pandemic event.	R. Hollett	Business Continuity plans are currently being developed for HRM	Ongoing

Fire & Emergency Goals & Objectives - 2006-07 as of February 2, 2007

Operational Goal 1: Marine Emergency Operations

As part of the Emergency Operations, the Marine Emergency Operations Division would respond to all emergency situations on and around the harbour, including surrounding areas. Halifax Harbour is one of the largest commercial shipping ports in Canada that remains ice free year round; however it lacks a 24/7 marine emergency response from HRFE. Due to the increase in commercial and recreational transportation on the Halifax Harbour, including the possibility of a High Speed Ferry, HRFE is expected to respond to marine emergencies; however it lacks the necessary marine resources to provide a marine emergency response. This plan would include the development of specialized training for shipboard firefighting.

#	Objective	Accountability	Status & Comments	Timeline
01.1	Halifax Regional Fire and Emergency provides the Halifax Harbour with shoreline fire protection and emergency marine response.			
	<i>01.1.1</i> To complete a Hazard Assessment of Halifax Harbour in 2006/07 in conjunction with the Halifax Port Authority, Dept. Of National Defence, EMO Nova Scotia. Note: When completed, there may be an impact on future budgets for Police, TPW, CD & Fire Services.	R. Hollett	Request for Proposal has been written for hazard assessment. The assessment will outline areas to secure, identify changes of processes, etc.	Ongoing.
	<i>01.1.2</i> To identify and protect a proper mooring and maintenance facility for two Class B Fireboats which is within a reasonable distance for response in both directions of the harbour.	R. Hollett	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 & towable. 06/07 looking at obtaining one (1) boat from reserves. This boat will replace existing equipment currently used.	Ongoing.
	<i>01.1.3</i> To acquire (2) two Class B Fire Boats for Marine Emergency Response in and around Halifax Harbour.	R. Hollett	See above. An assessment of the new boat will determine the future needs for shoreline and emergency marine response.	Ongoing

Fire & Emergency Goals & Objectives - 2006-07 as of February 2, 2007

Operational Goal 2: Rural Fire Stations

Over the past year, RPAM has provided building maintenance service for the 43 rural fire stations, with the main focus being on emergency repairs, with costs charged back to Fire. There is a need to pro-actively plan and prioritize maintenance, and address deficiencies in the process (prevention, cost control, planning and prioritizing of repairs)

#	Objective	Accountability	Status & Comments	Timeline
O2.1	A Building Maintenance Program is established for rural HRM fire facilities			
	<i>O2.1.1</i> Preventive and regular maintenance program developed that ensures the safety and reliability of the various building structures, systems and components.	D. Smith	<p>Programs have been developed for regular and preventative maintenance. Implementation plans will be phased in as budget permits.</p> <p>A Corporate Building Recapitalization Program to develop a long term strategy around building assessments, prioritization, funding and rationalization of HRM owned buildings.</p>	<p>Ongoing</p> <p>To be determined.</p>
	<i>O2.1.2</i> Emergency work defined, funding identified and monitoring of service.	D. Smith	Criteria for Emergency work for stations has not been defined and is required. A process will ensure a better utilization of resources, costs & monitoring of service.	On going.
	<i>O2.1.3</i> Planned work prioritized and scheduled for upgrades and renovations.	D. Smith	Priority lists are being developed. List for Stations 2 - 18 is complete. Station 19-63 - Prioritize list for Rural stations still being developed.	On going.
	<i>O2.1.4</i> Establish and staff a Building Maintenance Technician position (1 FTE)	D. Smith	<p>Process is currently underway to hire a Building Maintenance Technician.</p> <p>Repairs to rural stations status update: 17 Stations have been completed 4 are presently being worked on leaving 19 left to do.</p>	<p>Complete. Staff hired Sept./2006.</p> <p>Ongoing.</p>

Fire & Emergency Goals & Objectives - 2006-07 as of February 2, 2007

Operational Goal 3: Training Facility

Our firefighters are faced with serious challenges as they must perform physically demanding skills in life threatening environments without the benefit of on site pre-job planning. This is compounded by a reduction in overall experience levels and opportunities to practice. Educational efforts for firefighters have been focussed on knowledge-based learning, and it has become evident that for overall firefighter development we must return to the learning and consistent practice of physical skills that will result in predictable and desired behaviours on the fire ground.

A proper training facility would allow firefighters, engineers, company officers and incident commanders to learn and practice team skills in a safe and controlled environment. This facility would also address environmental issues such as air pollution and contain ground run-off that could have effects on the environment. This type of training would also help to reduce injuries and deaths to firefighters and civilians, reduce property damage, increase efficiency and morale, and improve training capabilities for the fire service.

#	Objective	Accountability	Status & Comments	Timeline
O3.1	Improved training facilities and firefighting preparedness			
	<i>O3.1.1</i> To research and conduct a full needs analysis for a fully functional training facility to meet the current and future needs of the fire service.	D. Smith	Research being conducted to fully identify Fire & Emergency's needs.	Ongoing
	<i>O3.1.2</i> To identify and secure a site location for a training facility.	D. Smith	Completion of the needs analysis will assist in fully determining needs and then will be submitted for Capital funding consideration. <u>Note:</u> The Fire Service Association of NS has appointed a committee to review training facilities across the Province. HRFE are working on this committee to assist FSANS and to look at addressing our own needs through a Provincial solution.	To be determined. Ongoing.

Fire & Emergency Goals & Objectives - 2006-07 as of February 2, 2007

Operational Goal 4: Airport / Aerotech Park Fire Protection

The Halifax International Airport Authority (HIAA) is expanding and in the process of reviewing operations at the airport. The Aerotech Park is also expanding and as a result we are concerned with the planned growth and the current level of fire protection that is presently available.

HRM Fire Service is responsible for service delivery to this facility and area which is serviced by Station 47 located in Goff's. Current staffing level of this station is 7 volunteers and 2 paid firefighters who are on duty five days a week between 08:00 and 17:00 hours. The mandate for the HIAA Fire Service is to provide airside firefighting only, not structural firefighting to the terminal building and surrounding area, which is the responsibility of HRM Fire Service. The approximate response time to the Airport facility from Station 47 is 8 minutes due to the station location, and is subject to road conditions, time of day, etc. The current situation is that HIAA Fire Service Airside responds to the terminal building and is backed up by Goffs. Discussions have taken place between HIAA and HRM and should HIAA stop delivering this added service the impact would be on HRM. As a result, plans will need to be developed to address the service delivery to HIAA should the current practice stop and full responsibility falls to HRM fire service.

#	Objective	Accountability	Status & Comments	Timeline
O4.1	A firefighting service agreement is established between HRM and the Halifax International Airport Authority and Aerotech park.			
	<i>O4.1.1</i> Meet with HIAA to identify the best response alternative in accordance with Fire's Service Delivery Standards	B. Turpin	Discussions have been held to develop a coordinated approach. Management changes at HIAA will require additional meetings to develop an appropriate service delivery model and agreements (MOU).	Ongoing. Meeting with HIAA to be scheduled to reestablish discussions.
	<i>O4.1.2</i> Develop a plan to identify the resources, training, facilities and equipment that will be required to deliver services to standard to the HIAA and Aerotech Park.	B. Turpin S. Thurber R. Hollett	Plan to be incorporated in the Service Delivery Standard	To be determined.

Fire & Emergency Goals & Objectives - 2006-07 as of February 2, 2007

Operational Goal 5: Corporate Safety Transition

The CAO has assigned the responsibility of Corporate Safety to Fire & Emergency. This reassignment will ensure a consistent standardized level of service delivery of Occupational Safety throughout HRM.

#	Objective	Accountability	Status & Comments	Timeline
O5.1	Operational plan to be developed to ensure a smooth transition to Fire & Emergency			
	<i>O5.1.1</i> Operational plan developed with input from all stakeholders and approved by CAO.	R. Hollett	Operational plan to be developed and approved by CAO.	Ongoing
	<i>O2.1.2</i> Funding for existing (3) FTE's to be transferred to Fire & Emergency's budget	R. Hollett	Meetings are still on going re: the transition of Corporate Safety to Fire. 3 FTE's have been transferred to Fire's budget.	April 1, 2007 Complete Feb. 1, 2007
	<i>O2.1.3</i> Operational plan to be incorporated in future business planning and budget cycles	R. Hollett	Operational plan will be incorporated in Fire's Business and Budget cycles.	Ongoing

HUMAN RESOURCES Goals & Objectives - 2006-07

As at January 31, 2007

Human Resources 2006/7 Goals & Objectives as at January 31, 2007

Strategic Goal 1: Leadership Development

Leadership is a critical factor in providing effective service delivery to meet HRM's present and future needs. Human Resources will continue to work towards strengthening the quality of leadership to enhance organizational effectiveness.

#	Objective	Status & Comments	Timeline
S1.1	Operation Goal: Expand organizational leadership capacity through further development of training opportunities to support the learning plan approach to local government leadership.		
	<i>S1.1.1</i> Competency Project - LGL Required Definition	HR is continuing to provide further definition around the LGL Leadership competency model. Next steps include defining the requirement and a front line, middle manager and Senior Manager/Director level.	Mar 31/07
	<i>S1.1.2</i> LGL Leadership Program	Continuing to develop the LGL Leadership program through the adjustment of training opportunities to meet organization needs	Ongoing
	<i>S1.1.3</i> HR Resource Tool Kit for managers/supervisors - define framework; this year complete staffing & termination handbooks	Draft Staffing handbook & Termination handbook are both complete and currently being reviewed.	March 31/07
	<i>S1.1.4</i> Leadership Week	HR offered it's first annual Leadership Week. In October 06. The theme was "Inspiring High Performance" and Dr. Linda Duxbury delivered a very inspiring keynote address to approximately 400 of HRM's leaders.	Complete

Human Resources 2006/7 Goals & Objectives as at January 31, 2007

Strategic Goal 1: Leadership Development

Leadership is a critical factor in providing effective service delivery to meet HRM's present and future needs. Human Resources will continue to work towards strengthening the quality of leadership to enhance organizational effectiveness.

#	Objective	Status & Comments	Timeline
	<i>S1.1.5</i> Mentorship Program promotion	This is an ongoing initiative supporting leadership development in HRM.	Ongoing
	<i>S1.1.6</i> Continuous improvement of corporate training programs	Ongoing initiative.	Ongoing

Human Resources 2006/7 Goals & Objectives as at January 31, 2007

Strategic Goal 2: Corporate Human Resource Planning and Employee Development

To enable the succession planning goals of HRM to be achieved by partnering with the business units to accomplish the desired outcomes.

#	Objective	Status & Comments	Timeline
S2.1	Operational Goal: Development of partnerships with business units to achieve the strategic outcomes identified in HR's business plan.		
	<i>S2.1.1</i> NSCC/Province/HRM Training/Recruitment partnership (MOU)	HR is part of a Steering Committee to establish a partnership with the Nova Scotia Community College. The partners are meeting in early February to create a list of key deliverables in support of the MOU.	Ongoing
	<i>S2.1.2</i> Pilot project to assist with the establishment of a service agreement framework to define business unit partnerships (clarity of roles/resp/services/deliverables)	This will be assigned to the Manager of Labour Relations once a successful candidate is hired.	Sept 15/06 to Mar 31/07

Human Resources 2006/7 Goals & Objectives as at January 31, 2007

Strategic Goal 2: Corporate Human Resource Planning and Employee Development

To enable the succession planning goals of HRM to be achieved by partnering with the business units to accomplish the desired outcomes.

#	Objective	Status & Comments	Timeline
	S2.1.3 Clarification of HR's Core Services - How do we add value to the organization?	In order to facilitate service improvements, HR is reviewing/evaluating its service delivery.	February 07
	S2.1.4 Provision of tools and resources to support business units' succession planning within HRM	Tools were distributed to business units in 2003. The Employee Relations team continues to work with clients to assist with tailored succession plans. Progress updates are due at the end of October.	Support to business units is ongoing. Jun 24/05 to Mar 31/07

Human Resources 2006/7 Goals & Objectives as at January 31, 2007

Strategic Goal 3: Organizational Health & Safety

HRM has a fundamental responsibility to provide a safe and healthy workplace. Human Resources will continue to promote and support the delivery of effective health and safety policies, programs and business practices enabling HRM to maintain a healthy, effective organization.

#	Objective	Status & Comments	Timeline
S3.1	Operational Goal: Development and implementation of policies, programs and business practices that support and promote a healthy and vibrant workplace for HRM employees.		

Human Resources 2006/7 Goals & Objectives as at January 31, 2007

Strategic Goal 3: Organizational Health & Safety

HRM has a fundamental responsibility to provide a safe and healthy workplace. Human Resources will continue to promote and support the delivery of effective health and safety policies, programs and business practices enabling HRM to maintain a healthy, effective organization.

#	Objective	Status & Comments	Timeline
	<i>S3.1.1</i> Values and Ethics Code for HRM Employees - completion of draft	HR is proposing a Code of Values and Ethics for HRM employees based on the federal Public Service model. It is our objective to have a draft complete for review by the DCAO at the end of the business cycle.	Mar 31/07
	<i>S3.1.2</i> Work-Life Balance - Education/Communication review	Work is to begin in Sept/06. Many management/staff are not aware of this policy. This initiative is intended to help communicate and promote the policy and associated business practices.	Sept/06 - Feb/07
	<i>S3.1.3</i> Rollout of OH&W Tool Kit (education programs)	The project is now approximately 85% complete. Remaining work is ongoing.	Mar 31/07
	<i>S3.1.4</i> Development of OH&W tools, policies & business practices	Development will be ongoing throughout the business cycle.	Ongoing
	<i>S3.1.5</i> Enhance Health & Wellness program education	Ongoing throughout business cycle.	Ongoing
	<i>S3.1.6</i> Workplace Right Policy/Business Practice: approval by the organization, rollout	Policy has been approved by the organization. Roll out and supporting training programs to be rolled out in the 4 th quarter of this business cycle and 1 st quarter of 07/08.	Mar 31/07

Human Resources 2006/7 Goals & Objectives as at January 31, 2007

Strategic Goal 3: Organizational Health & Safety

HRM has a fundamental responsibility to provide a safe and healthy workplace. Human Resources will continue to promote and support the delivery of effective health and safety policies, programs and business practices enabling HRM to maintain a healthy, effective organization.

#	Objective	Status & Comments	Timeline
	<i>S3.1.7</i> Organizational review of dispute resolution within HR	HR is currently undertaking a review of how we deliver dispute resolution services. It is our goal to have a recommendation to the DCAO by February 2007.	February 2007
S3.2	Operational Goal: Continuous improvement to policies, programs and business practices to reduce employee lost time including attendance support, disability case management, WCB and dispute resolution.		
	<i>S3.2.1</i> Duty to Accommodate Policy & Protocol	Draft was reviewed Jul/06. Major revisions are still to be made.	May 2004 - Mar 31/07
	<i>S3.2.2</i> Alcohol & Drug Policy	A draft policy is complete and will be presented to the corporate services team in the spring of 2007.	March 2007
	<i>S3.2.3</i> Attendance Support Program - implementation of revisions	Revisions have been prepared. Requires review by Manager of Employee Relations and then implementation.	May 2004 - Mar 31/07
	<i>S3.2.4</i> EFAP Program Rollout - continuous education	Ongoing initiative throughout the business cycle.	Ongoing
S3.3	Operational Goal: Redesign of HRM's WCB business practices to improve HRM's management of WCB claims. This project will be undertaken in partnership with Business Unit Stakeholders and the Workers' Compensation Board.		

Human Resources 2006/7 Goals & Objectives as at January 31, 2007

Strategic Goal 3: Organizational Health & Safety

HRM has a fundamental responsibility to provide a safe and healthy workplace. Human Resources will continue to promote and support the delivery of effective health and safety policies, programs and business practices enabling HRM to maintain a healthy, effective organization.

#	Objective	Status & Comments	Timeline
	<i>S3.3.1</i> WCB Business Improvements/WCB Program - Develop/Implement, Performance Measures	HR has yet to begin the implementation of the recommendations from the associated business case. It is our intention to have the model in place by the end of this business cycle.	Mar 31/07
	<i>S3.3.2</i> WCB Priority Employer Program - support for pilot in Transit	Started June 2006 and work is ongoing.	Ongoing
S3.4	Operational Goal: Improvement of the safety culture at HRM through the provision of training and education and support for implementation of the Corporate Safety audit.		
	<i>S3.4.1</i> Corporate Safety Audit - Governance Framework	Research has now been completed and a recommendation regarding the governance model will be completed by March 31/07	Mar 31/07
	<i>S3.4.2</i> Support Safety Team in the development of safety training program	Support from HR for this training program is ongoing.	Ongoing

Human Resources 2006/7 Goals & Objectives as at January 31, 2007

Strategic Goal 4: Labour Relations Strategy

Labour-management relations need to begin from a point that fosters cooperation, and which facilitates collaborative decision-making.

#	Objective	Status & Comments	Timeline
S4.1	Operational Goal: Continuous improvement of labour relations using innovative, progressive and proactive strategies in partnership with EMT and the business units.		
	<i>S4.1.1</i> Further development and delivery of Labour Relations training	Ongoing. Next training session is Sept 8/06.	Mar 31/07
	<i>S4.1.2</i> Definition of service standards	This goal is currently being refined. Status update will be available by next quarter but work should be completed by Mar/07.	Mar 31/07
	<i>S4.1.3</i> Facilitate and support joint labour-management meetings with NSUPE 13 and ATU	Ongoing participation and support for these meetings will occur throughout the year.	ATU - to the end of negotiations; NSUPE - Fall/06
	<i>S4.1.4</i> Labour Relations Strategy - definition of approach, principles and corporate standards	Work is ongoing.	Ongoing
	<i>S4.1.5</i> Provide leadership and support for ATU & IAFF collective bargaining	This will be an ongoing initiative until the collective agreements are signed (which may extend the stated deadline of Mar 31/07)	Ongoing

Human Resources 2006/7 Goals & Objectives as at January 31, 2007

Strategic Goal 5: Corporate Diversity

Diversity continues to be a strategic business imperative and we must focus resources to ensure that diversity is an organizational strength.

#	Objective	Status & Comments	Timeline
S5.1	Operational Goal: The Corporate Diversity program will continue with the objective of leading, supporting and/or facilitating initiatives that advocate for a more inclusive culture including training, education and advocacy.		
	<i>S5.1.1</i> Recruitment Strategy: implementation of the Diversity Hiring plan	The recommended plan is complete.	Mar 31/07
	<i>S5.1.2</i> Shared leadership and support of corporate Diversity Plan implementation	Corporate Diversity Strategy will be announced at Diversity Week Kick-off. Rollout will follow.	Sept 18/06 - Mar 31/07
	<i>S5.1.3</i> Establish corporate diversity committee	This will be announced during Diversity Week. An Expression of Interest will follow to establish the committee.	Oct/06-March 31/07
	<i>S5.1.4</i> Develop marketing campaign to promote diversity within the HRM workplace	On hold due to the requirement to fill a staffing vacancy.	March 31/07
	<i>S5.1.5</i> Support implementation of the HRM Immigration Strategy	Consultations and support of this strategy are ongoing throughout the business cycle.	Ongoing

Human Resources 2006/7 Goals & Objectives as at January 31, 2007

Strategic Goal 6: Compensation Strategy

This strategy anticipates regular salary reviews in response to changes in labour market conditions and will be updated in 2006-07.

#	Objective	Status & Comments	Timeline
S6.1			
	<i>S6.1.1</i> 2006 Salary Survey	Completed	Jan - Apr 1/06
	<i>S6.1.2</i> Further development and approval of Compensation Strategy and approach	Ongoing initiative.	Ongoing
	<i>S6.1.3</i> PDP Program - continuous improvement of education piece, tools, communications	Review of this year's communications has begun.	Aug/06 -Mar 31/07
	<i>S6.1.4</i> Delivery of education program for managers re: compensation	Currently under development.	Spring 2007
	<i>S6.1.5</i> Corporate review of employee insurance program (rates)	Complete - New insurance carrier has been approved by Council. Employee communication sent out with Feb 1/07 pay notices.	Mar - Oct 1/06 (Feb 1/07 for communications)

Human Resources 2006/7 Goals & Objectives as at January 31, 2007

Strategic Goal 7: Organizational Development and Change Management

The objective is to ensure that organizational leaders are trained and have the appropriate tools and HR support to undertake organizational change to achieve corporate goals and improve effectiveness

#	Objective	Status & Comments	Timeline
S7.1	Operational Goal: Improved business unit accountability		
	<i>S7.1.1</i> Develop change management training pilot for leaders	Under development.	Mar 31/07
	<i>S7.1.2</i> Develop framework to support organizational change	This initiative will begin in Fall 2006.	Mar 31/07
S7.2	Operational Goal: Development of flexible HR policies to enable and support organizational change.		
	<i>S7.2.1</i> Non Union Policy Review	Annual review of non-union policies is complete. Recommendations to be sent to EMT for approval March 2007.	Mar 31/07

Human Resources 2006/7 Goals & Objectives as at January 31, 2007

Strategic Goal 8: Human Resource Information Systems

The SAP HR platform will undergo a review of its configuration, as well as supporting business processes, policies and practices.

#	Objective	Status & Comments	Timeline
S8.1	Operational Goal: The SAP HR platform will undergo a review of its configuration, as well as supporting business processes, policies and practices.		
	<i>S8.1.1</i> SAP HR Phase I re-engineering implementation	Implementation has commenced.	Jul/06 to Fall 2008

Human Resources 2006/7 Goals & Objectives as at January 31, 2007

Strategic Goal 8: Human Resource Information Systems

The SAP HR platform will undergo a review of its configuration, as well as supporting business processes, policies and practices.

#	Objective	Status & Comments	Timeline
	S8.1.2 Operational Review Phase I & II - Phase I Reporting; Phase II	Started and work is now being addressed through the Payroll Realignment Project (S8.1.4).	TBD through Payroll Realignment Project (S8.1.4)
	S8.1.3 Position Management - framework and business process	First draft completed. Review by stakeholders currently underway.	February 2007
	S8.1.4 Payroll Realignment Project	Project complete - Final communication to be completed by end of January	January 2007
	S8.1.5 Quota Eligibility Dates (QED) Project - Phase I	Project plan in place and resources allocated.	Ongoing

Human Resources 2006/7 Goals & Objectives as at January 31, 2007

Strategic Goal 9: Customer Service Strategy

The objective is to lead and support the development and implementation of an HRM citizen-focussed customer service strategy and culture.

#	Objective	Status & Comments	Timeline
S9.1	Operational Goal: Defining HR cultural framework - Creating a high performance team (internal goal)		
	S9.1.1 Improve Internal Communications	This is currently underway and will be an ongoing initiative throughout the business cycle.	Ongoing
	S9.1.2 Document Management - improved access to information	To be reviewed with IT Services.	Mar 31/07

Human Resources 2006/7 Goals & Objectives as at January 31, 2007

Strategic Goal 9: Customer Service Strategy

The objective is to lead and support the development and implementation of an HRM citizen-focussed customer service strategy and culture.

#	Objective	Status & Comments	Timeline
	<i>S9.1.3</i> Continuous improvement of customer service	Ongoing initiative throughout the business cycle.	Ongoing
	<i>S9.1.4</i> Establish and implement communication plan & marketing program (promotional materials)	Development of communication template for HR (based on corporate template) as well as a business process is underway.	Ongoing
	<i>S9.1.5</i> Support the implementation of HRM's Customer Service Strategy	All presentations to senior management teams completed.	Mar 31/07

Human Resources 2006/7 Goals & Objectives as at January 31, 2007

Strategic Goal 10: Corporate Initiatives

As an internal service provider, HR supports various corporate initiatives and projects throughout the business cycle.

#	Objective	Status & Comments	Timeline
S10.1	Operational Goal: Manage increasing demands and support for the implementation of corporate initiatives/priorities including HRM's commitment to support the Commonwealth Games Bid Committee.		
	<i>S10.1.1</i> Representation on HRM Commonwealth Games Coordination Committee	HR has appointed a representative and back-up to the Commonwealth Games Coordination Committee and work in support of the Bid Committee is ongoing.	Ongoing

Human Resources 2006/7 Goals & Objectives as at January 31, 2007

Strategic Goal 10: Corporate Initiatives

As an internal service provider, HR supports various corporate initiatives and projects throughout the business cycle.

#	Objective	Status & Comments	Timeline
	<i>S10.1.2</i> Support to Commonwealth Games Bid Committee	The former HR Director contributed many hours of work in support of this committee; the present Acting Director continues to provide support through HR staff.	Ongoing
S10.2	Operational Goal: Support for Other Corporate Initiatives		
	<i>S10.2.1</i> Africville	This is an ongoing project.	Ongoing
	<i>S10.2.2</i> Pension Committee	Ongoing participation on committee.	Ongoing
	<i>S10.2.3</i> CAO Priority - Employer of Choice	Meeting set for Sept/06 to discuss specific outcomes with CAO. As well, <i>S1.1.2</i> , <i>S2.1.1</i> , <i>S2.1.4</i> , <i>S5.1.2</i> , <i>S5.1.5</i> , and <i>S6.1.3</i> all directly support the Objectives and Initiatives for the CAO's Employer of Choice priority.	Mar 31/07
	<i>S10.2.4</i> Business Continuity Planning	Ongoing participation on committee.	Ongoing

**Legal Services
Goals & Objectives - 2006-07**

Legal Services 2006/7 Goals and Objectives 3rd Quarter Report

Strategic Goal 1: Performance Measurement - Improved Operational Accountability for Performance - Improved Service Delivery

#	Objective	Accountability	Status & Comments	Timeline
S1.1	Increase the level of customer satisfaction such that 90% of the clients are at least satisfied with the service delivery level.	Director	<p>S1.1 and S1.2 The last survey was carried out in Spring 2004. There was an increase in service level from that measured in 2002 and positive results in most service areas with an overall approval rating of 85%.</p> <p>The new Sr. Solicitor commenced employment on October 16, 2006 and another Senior lawyer was hired in September, 2006, to fill a vacant solicitor position. Given the recent hires, Legal is waiting until the 2007/2008 fiscal year to send out the next survey.</p> <p>Legal Services is on track to reach its goal of 90% customer satisfaction by the 2008/2009 fiscal year.</p>	2008/2009 fiscal year

Legal Services 2006/7 Goals and Objectives 3rd Quarter Report

Strategic Goal 2: Fiscal Responsibility - Efficiency and value for money - Ensure Services are provided in a cost efficient and effective manner

#	Objective	Accountability	Status & Comments	Timeline
S2.1	Decrease in the number of personal injury files defended by outside counsel with a corresponding decrease in outside legal fees and the overall defence cost per file.	Director	Legal Services received approval for the creation of one new senior solicitor position to reduce outside legal expenditures. The new Senior Solicitor commenced employment on October 16, 2006 and Legal is on track to reduce its reliance on the outside council budget.	Hired - completed. Efforts will continue to reduce outside legal costs in 2007/2008.
S.2.2	S2.2.1 Timely management reporting of incidents and claims to business units. PS2.2.2 Personal injury files are handled more efficiently and effectively.	Director	Legal Services is now tracking all its personal injury files. Statistics have been compiled and updated regularly noting: the number of files opened and closed, the reserve amounts, the date of trials, the amount of settlement, and whether an action was dismissed. Due to the volume of claims, Legal Services has created separate statistics for Metro Transit. In the 2005/2006 fiscal year, Legal Services opened 66 personal injury files and closed 44. For the 2006/2007 year, this trend was reversed and Legal Services opened 42 and closed 78.	Efforts will continue through the 2007/2008 fiscal year.

Legal Services 2006/7 Goals and Objectives 3rd Quarter Report

Operational Goal 1: External Affairs - Positive External Relationships and Collaborations - Creation of implementation plan for completion of the legislation.

#	Objective	Accountability	Status & Comments	Timeline
O1.1	Creation of a new Municipal Charter with an increase in the legislative powers of HRM with a corresponding decrease in the number of legislative amendments that must be sought from the Province.	Director	A business case is being prepared to be forwarded to the Province.	2008/2009 fiscal

**Halifax Public Libraries
Goals & Objectives - 2006-07**

Halifax Public Libraries 2006/7 Goals & Objectives as of January 2007

Strategic Goal 1: Superior customer value and service equity that is responsive and barrier free.

Customers go away with a positive experience from all library interactions that exceed their expectations. People are pleasantly surprised (wowed) by the continuing range of services and resources for their use and access. We have a welcoming atmosphere and a dynamic leaning environment. There are no barriers to service - social; physical; economic/financial; cultural. A continuous asking/listening/responding feedback loop with our customers rates us at a 'superior level'

#	Objective	Status & Comments As of Jan/07	Timeline
S1.1	Halifax Regional Library provides equitable access to service throughout HRM		
	<i>S1.1.1</i> Develop direction and priorities for teen service models based on best practices; conduct a needs assessment for Youth Literacy Services (Grades 6-12); integrate appropriate recommendations into Children's Services from the "Opening Doors to Children" national survey. Implement Library Services Strategy including Teen Services Cole Harbour, Captain William Spry Goodman Libraries.	C Staffing model developed with Youth Strategy funding C Teen volunteer models piloted summer 2006 C Participating with HRM and Heartwood in developing a multi-year grant proposal to the McConnell Family Foundation to develop service models to marginalized youth. Phase I of the application process successful. C Leading Readers program evaluated, final report completed C Regional Reading Support Plan developed, implementation in process C Working with HRM grants division to identify literacy services in HRM	2006-07
	<i>S1.1.2</i> Define Library's role in Information Delivery	C Report being drafted	2006-07

Halifax Public Libraries 2006/7 Goals & Objectives as of January 2007

Strategic Goal 1: Superior customer value and service equity that is responsive and barrier free.

Customers go away with a positive experience from all library interactions that exceed their expectations. People are pleasantly surprised (wowed) by the continuing range of services and resources for their use and access. We have a welcoming atmosphere and a dynamic leaning environment. There are no barriers to service - social; physical; economic/financial; cultural. A continuous asking/listening/responding feedback loop with our customers rates us at a 'superior level'

#	Objective	Status & Comments As of Jan/07	Timeline
	<i>SI.1.3</i> Complete phase 2 of the Working Together National Project by March 2008	<ul style="list-style-type: none"> C conducted 2 staff training sessions C Attended national meeting June/06 C Year 2 report complete C Pilot - Remote Returns in Greystone community C Phase 2 action plan developed C identifying staff competencies and service changes 	March 2008
	<i>SI.1.4</i> Implement the Colpitts Family Literacy plan, including programming, e-branch development and partner acknowledgment	<ul style="list-style-type: none"> C Play Corners scheduled to be launched in three branches during Canadian Library Month in October C Plans in place to implement Play Corners in remaining branches C Training day scheduled for September to focus on using stories in programs and in serving diverse communities. 	2006-07
	<i>SI.1.5</i> Develop Library Plan to address services to immigrant and multi-cultural communities in alignment with HRM and Provincial Strategies	<ul style="list-style-type: none"> C Regional Diversity Plan approved, implementation in process 	2006-07
	<i>SI.1.6</i> Develop and implement a service plan to meet the needs of older adults, including in branch and e-Learning	<ul style="list-style-type: none"> C Best practices/trends research in progress C Project planning session scheduled for focus groups and internal scan C Manager has assisted in drafting Terms of Reference for a Provincial Library Council of Services to Older Adults. 	2006-07
	<i>SI.1.7</i> Develop and implement service plans to ensure access to service for persons with disabilities; review collections for persons with a visual disability	<ul style="list-style-type: none"> C Assistive technology software tested by CNIB. C Pilot to start in September 	2006-07

Halifax Public Libraries 2006/7 Goals & Objectives as of January 2007

Strategic Goal 1: Superior customer value and service equity that is responsive and barrier free.

Customers go away with a positive experience from all library interactions that exceed their expectations. People are pleasantly surprised (wowed) by the continuing range of services and resources for their use and access. We have a welcoming atmosphere and a dynamic leaning environment. There are no barriers to service - social; physical; economic/financial; cultural. A continuous asking/listening/responding feedback loop with our customers rates us at a 'superior level'

#	Objective	Status & Comments As of Jan/07	Timeline
	<i>SI.1.8</i> Develop and implement a plan for Readers' Services.	C In development	2006-07
	<i>SI.1.9</i> Determine feasibility of French language version of catalogue	• Due January 2007	January 2007
S1.2.	Halifax Regional Library collections meet the needs, demands and expectations of residents.		
	<i>SI.2.1</i> To improve turnaround time for requested materials, complete the Holds Operations Review	• In process - Reviewing recommendations and running a trial	2006-07
	<i>SI.2.2</i> To improve turnaround time for access to new materials, conduct review of selection / acquisitions process	• Review in process	January 2007
	<i>SI.2.3</i> Investigate feasibility of collection digitization and feasibility of downloadable audio	• In Process - Reviewing OCLC product	2006-07
	<i>SI.2.4</i> Evaluate return on investment of database subscriptions and maximize use of databases	• Linked to website and database optimization techniques	2006-07

Halifax Public Libraries 2006/7 Goals & Objectives as of January 2007

Strategic Goal 2: Aligned Relationships with open communication and motivated participants.

Our relationships and community partnerships are based on openness, trust, respect and confidence. Board, management, staff and funders have a common understanding and belief in mission, goals, roles and responsibilities and work together in achieving those goals. All of our relationships are productive, effective and rewarding. The Board communicates clearly and consistently its expectations, and those expectations are reflected in employee outcomes

#	Objective	Status & Comments As of Jan/07	Timeline
S2.1	Halifax Regional Library works in partnership with our community, government and private sector organizations.		
	S2.1.1 Convene the Local Arrangements and Program Committees for the annual Nova Scotia Libraries Association / Library Boards Association of Nova Scotia Joint Conference, October '06	<ul style="list-style-type: none"> Conference plans on target. 	October 2006
	S2.1.2 Participate in the Nova Scotia Provincial Library Strategic Planning and community consultation process	<ul style="list-style-type: none"> Public consultations completed Participated in Directors focus group 	December 2006
	S2.1.3 Participate in the Strategic Knowledge Network to share community profile data	<ul style="list-style-type: none"> Ongoing 	2006-07
	S2.1.4 Work with the HRM Corporate Diversity Team to define Halifax Public Libraries Corporate Diversity vision statement	<ul style="list-style-type: none"> C Participating on the HRM Corporate Diversity Team C Diversity Services Team has developed a draft statement 	2006-07
	S2.1.5 Partner with HRM on development and implementation of the cultural policy and plan		2006-07
	S2.1.6 Explore opportunities for partners and/or sponsors to increase the capacity of one Library promotional campaign.		2006-07
	S2.1.7 Develop one new community partnership with the academic, government or business sector to enhance e-Learning services; sustain grant opportunities and explore additional grant/sponsor opportunities.	<ul style="list-style-type: none"> C Contact made with Humanities 101 group 	2006-07

Halifax Public Libraries 2006/7 Goals & Objectives as of January 2007

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#	Objective	Status & Comments As of Jan/07	Timeline
	S2.1.8 Participate in regional and provincial C@P activities and monitor and develop partnerships	C e-Learning Services Manager appointed Vice Chair of Halifax Regional C@P Board	2006-07
	S2.1.9. Support the Capital Campaign Steering Committee in the development of a Capital Campaign	• Campaign on hold pending Council decision and land transfer	

Halifax Public Libraries 2006/7 Goals & Objectives as of January 2007

Strategic Goal 3: Accountability and Stewardship ensuring sustainability while building our capacity

Ample funding allowing us to achieve/fulfill our mission and vision. Funders recognize the library as an essential service that is attractive to support and is a benefit and contribution to the community well-being and development. We are always optimizing existing resources. The community lobbies for & demands generous support & funding for their essential library service

#	Objective	Status & Comments As of Jan/07	Timeline
S3.1	The Facilities Master Plan implemented to meet our communities service learning priorities in high quality, safe, maintained buildings.		
	S3.1.1 Continue the annual Promotions Plan (internal and external) in alignment with the Capital Campaign to raise the profile of the value of the Library in the community	• Ongoing	2006-07

Halifax Public Libraries 2006/7 Goals & Objectives as of January 2007

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#	Objective	Status & Comments As of Jan/07	Timeline
	<i>S3.1.2</i> Designate site for new Central Library and obtain Council support	<ul style="list-style-type: none"> Spring Garden Road/Queen Street Joint Public Land Plan Study completed Presentations to Council 	
	<i>S3.1.3</i> Recruit Chair and Foundation Board	<ul style="list-style-type: none"> Foundation Deed of Trust drafted for Board discussion October 2005 On hold pending Council decision 	
	<i>S3.1.4.</i> Develop Central Library building plan in 2006/07	<ul style="list-style-type: none"> Dependant on 2006-07 Capital Budget submission & Council decision 	
	<i>S3.1.5</i> Feasibility of design competition; architect engagement for design awarding	<ul style="list-style-type: none"> To be determined in consultation with HRM & dependant on chosen development strategy 	
	<i>S3.1.6</i> Complete budgeted repairs to Spring Garden Library by March 2007.	<ul style="list-style-type: none"> Stone wall repairs complete Brickwork scheduled for September 5, 2006 at front entrance. 	March 2007
	<i>S3.1.7</i> Complete budgeted repairs to Halifax North Library by March 2007.		Fall of 2006
	<i>S3.1.8</i> Install disabled access automatic doors and bookdrop at Cole Harbour by December 2006.	<ul style="list-style-type: none"> Install Fall 2006 	Completion by December 2006
	<i>S3.1.9</i> Participate with HRM in the development of a Business Continuity/Pandemic Plan	<ul style="list-style-type: none"> Director appointed to HRM Committee Library priorities submitted 	

Halifax Public Libraries 2006/7 Goals & Objectives as of January 2007

Operational Goal 1: Aligned relationships with open communications and motivated participants.

Customers go away with a positive experience from all library interactions that exceed their expectations. People are pleasantly surprised (wowed) by the continuing range of services and resources for their use and access. We have a welcoming atmosphere and a dynamic leaning environment. There are no barriers to service - social; physical; economic/financial; cultural. A continuous asking/listening/responding feedback loop with our customers rates us at a 'superior level'

#	Objective	Status & Comments As of Jan/07	Timeline
O1.1	Halifax Regional Library provides a workplace environment that fosters employee and volunteer staff innovation, commitment and competent service.		
	<i>O1.1.1</i> Review core competencies and customize by position	<ul style="list-style-type: none"> Project Completed Competencies attached to job descriptions 	Completed
	<i>O1.1.2</i> Develop a plan for workplace ergonomics	<ul style="list-style-type: none"> Needs addressed on a case by case basis. Review branch by branch ergonomics and develop implementation plans. 	2006-07
	<i>O1.1.3</i> Develop and implement a succession plan by December 31, 2006	<ul style="list-style-type: none"> Management Group completed Ready for presentation to Executive Committee / Board 	December 2006
	<i>O1.1.4.</i> Conduct annual training and professional development assessment; maximize opportunities for professional development	<ul style="list-style-type: none"> Training Plan Complete 	
	<i>O1.1.5</i> Complete job evaluation process audit and integrate results into JE program by December 31, 2006.	<ul style="list-style-type: none"> Phase 1 completed Annual Review 	December 2006
	<i>O1.1.6</i> Evaluate effectiveness of recruitment process (core competencies, interview questions)	<ul style="list-style-type: none"> All managers and supervisors trained in behavioural interviewing 	
	<i>O1.1.7</i> Facilitate project planning sessions and training sessions for Management Team in alignment with implementation of project planning software	<ul style="list-style-type: none"> Training sessions to take place in Fall 2006 	Fall 2006

Halifax Public Libraries 2006/7 Goals & Objectives as of January 2007

Operational Goal 2: Goal oriented measurable performance through current and innovative practices.

We are recognized as having best practices and exceeding industry benchmarks. We measure outcomes and evaluate our progress and activities towards these.

Our continuous improvement culture - on small things and big things - is openly encouraged, recognized and rewarded. There is strong evidence of innovation and progression.

#	Objective	Status & Comments As of Jan/07	Timeline
O2.1	Halifax Regional Library uses current and appropriate information technology that is sustainable and effectively delivers service.		
	<i>O2.1.1</i> Complete Strategic Technology Plan for 2006-09	• Start date January 2007	January-March 2007
	<i>O2.1.2</i> Develop and implement PC installation plan and configuration and install new PC profiles	• Ongoing	2006-07
	<i>O2.1.3</i> Review, update and implement Information Security policies, procedures and standards	• Pending GroupWise and File-sharing	2006-07
	<i>O2.1.4</i> Implement new release of HIP/Horizon core updates and HIP/Horizon enhancements	• Suspended	
	<i>O2.1.5</i> Review business intelligence to improve the timeliness and quality of decision-making	• Due in February 2007	February 2007
	<i>O2.1.6</i> Determine the feasibility of unified word processing solution	• Rollout has begun	2006-07
	<i>O2.1.7</i> Investigate use of social software (blogs, wikis, RSS, IM, Social Networks, etc.)	• Report tendered	2006-07
	<i>O2.1.8</i> Investigate feasibility of RFID	• Report tendered	2006-07
	<i>O2.1.9</i> Evaluate and implement fund-raising/donor software by June 2006	• On hold re: implementation of the Central Library project/Capital Campaign	
	<i>O2.1.10</i> Evaluate and implement Room Booking software by March 2007	• Pending Groupwise implementation	March 2007

Halifax Public Libraries 2006/7 Goals & Objectives as of January 2007

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#	Objective	Status & Comments As of Jan/07	Timeline
	<i>O2.1.11</i> Carry out annual In-House Use Count using PC Reliance software	<ul style="list-style-type: none"> On target 	October 2006
	<i>O2.1.12</i> Complete website development plan and begin implementation.	<ul style="list-style-type: none"> Phase I report complete 	2006-07
	<i>O2.1.13</i> Create a digital keyword searchable archive of Library produced images for effective access to develop Library promotions.	<ul style="list-style-type: none"> Part of File Share Project 	2006-07
	<i>O2.1.14</i> Implement contact management database	<ul style="list-style-type: none"> Completed - contact database set up in GroupWise and in use. 	Completed
	<i>O2.1.15</i> Implement Business Collaboration Solutions	<ul style="list-style-type: none"> GroupWise - in progress 	2006-07
	<i>O2.1.16</i> Review Overall Systems Architecture	<ul style="list-style-type: none"> After File Sharing 	2006-07
	<i>O2.1.17</i> Upgrade graphics software available to C&M	<ul style="list-style-type: none"> On target 	October 2006
	<i>O2.1.18</i> Implement e-mail notification	<ul style="list-style-type: none"> In process and on target 	October 2006
O2.2	Halifax Regional Library regularly assesses community needs and composition to ensure effective service delivery.		
	<i>O2.2.1</i> Produce Branch Profiles and make accessible on the Intranet, the e-branch and in print by the end of September 2006	<ul style="list-style-type: none"> In progress & on target 	September 2006
	<i>O2.2.2</i> Complete use trends study of people living in Eastern Passage area and present report in June 2006.	<ul style="list-style-type: none"> Analysis complete. Report to be presented to Library SMT 	September 2006

Halifax Public Libraries 2006/7 Goals & Objectives as of January 2007

Operational Goal 3: Accountability and Stewardship ensuring sustainability while building our capacity

Ample funding allowing us to achieve/fulfill our mission and vision. Funders recognize the library as an essential service that is attractive to support and is a benefit and contribution to the community well-being and development. We are always optimizing existing resources. The community lobbies for and demands generous support and funding for their essential library service

#	Objective	Status & Comments As of Jan/07	Timeline
O3.1	Halifax Regional Library ensures that the Financial Resources of the Library are managed and safeguarded and that assets are planned for, maintained and replaced as necessary.		
	<i>O3.1.1</i> Review organizational structure / team structure	• Completed	Completed
	<i>O3.1.2</i> Complete the staff allocation review	• In process	2006-07
	<i>O3.1.3</i> Evaluate effectiveness of Board operations and building an effective team	• Preliminary discussions held	
	<i>O3.1.4</i> Maximize DVD life expectancy		2006-07
	<i>O3.1.5</i> Monitor and manage Operating and Capital Budgets while maintaining high quality, safe facilities by March 2007	• Ongoing yearly	2006-07
	<i>O3.1.6</i> Implement Debt Collect to reduce delinquent accounts	• Systems setup complete; selection of collection agency in progress.	2006-07
	<i>O3.1.7</i> Conduct feasibility of a floating collection in which returns would remain in the branch to which they are returned rather than to an owning branch	• In process and on target	September 2006
	<i>O3.1.8</i> Investigate print management	• On target	December 2006
	<i>O3.1.9</i> Review and recommend a solution for staff scheduling software	• RFI unsuccessful • New one will be issued	2006-07
	<i>O3.1.10</i> Review design of Circulation areas; develop and implement model as appropriate	• Bedford in progress, other branches follow.	2006-07

HRM POLICE (HRP/RCMP/Integrated Emergency Services)
Goals & Objectives - 2006-07

HRM Police (HRP/RCMP) 2006/7 Goals & Objectives 3rd Quarter Report

Strategic Goal 1: Increased police visibility with increased demand for / and increased complexity of policing.

There is an identified need from the citizens of HRM and a priority in the HRM Council Public Safety Focus Area report to increase police visibility in the community at a time when there are increased demands for police services. Recent Canadian research into policing has revealed there is a demand for police services that exceeds increases in police resources. With evolving case law resulting from judicial decisions, there has been an increase in accountability for police. The increasing complexity of investigations and forensics and the amount of time needed to process files due to legislative requirements has increased dramatically over the last 20 years. This has resulted in more administrative time spent processing calls for service, investigations, and preparing prosecutions. The amount of demand and time commitments have outgrown the police capacity with a corresponding drop in the amount of proactive time police officers can spend on patrol in the communities, thereby, reducing the time available to deal with local neighbourhood complaints such as noise, graffiti and traffic.

#	Objective	Status & Comments	Timeline
S1.1	Increased visibility of police in the community to ensure citizens feel safe	<i>See S1.1.1 TO s.1.1.2</i>	
	<i>S1.1.1</i> 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 report to Council.	Initiative referred to HRM Board of Police Commission for action. Draft Terms of Reference for the study have been developed and are being reviewed by the Board.	Ongoing
	<i>S1.1.2</i> 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 report to Council.	Initiative referred to HRM Board of Police Commission for action. Draft Terms of Reference for the study have been developed and are being reviewed by the Board.	Ongoing

HRM Police (HRP/RCMP) 2006/7 Goals & Objectives 3rd Quarter Report

Strategic Goal 2: Implement Succession Plan

There are 97 HRP officers who can retire in the next 3 years. These vacancies can occur at all rank levels within HRP. Recruitment to replace retiring police officers and those who are promoted is essential to maintaining the service. The large retirement demographic profile of our sworn members will require significant resource investment dedicated to recruitment and training as well as specialist training courses for supervisory/management candidates. HRP will focus on recruiting and training candidates to reflect the diversity of our society.

The Officer in Charge RCMP Halifax District Detachment and management team have and will continue to aggressively manage the succession planning of resources with the RCMP Human Resources Branch. This will ensure the correct mix of service and experience is maintained and reflective of the diverse communities we serve.

#	Objective	Status & Comments	Timeline
S2.1	<p>Continue to implement our succession plan to maintain trained, capable staff to replace retiring police officers and civilian staff at all levels of HRP to reflect the diversity of our society.</p> <p>The RCMP will continue to succession plan to maintain trained, capable staff to replace retiring and transferred police officers and public service staff at all levels to reflect the diversity of our communities and the necessary mix of experience and knowledge.</p>	<p>Positions filled as retirements and openings occur. Retirements numbers will be high for the next few years.</p> <p>Halifax District has implemented a succession planning / staffing process under the direction of the Management - Admin Services Section to ensure retirements - transfer vacancies are backfilled in a timely manner.</p>	On going

HRM Police (HRP/RCMP) 2006/7 Goals & Objectives 3rd Quarter Report

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#	Objective	Status & Comments	Timeline
	<p><i>S2.1.1</i> 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.</p> <p>The objective of the Officer in Charge is to maintain the necessary level of experienced and knowledgeable resources within RCMP Halifax District Detachment to provide the quality of service expected by our communities.</p>	<p>Recruitment continues and will be a priority for the next few years due to the number of retirements projected.</p> <p>Recruitment has increased to approximately 1700-2000 cadets annually for the RCMP Nationally and this will continue for the next 3 years. The Halifax District complement of officers is well balanced with a mix of junior and experienced personnel. While there has been a large turn over of RCMP personnel in Integrated CID in the past two years; it is expected that the influx of new supervisors and investigators to these sections will provide a level of stability for the immediate future.</p>	<p>On going</p> <p>Ongoing</p>

HRM Police (HRP/RCMP) 2006/7 Goals & Objectives 3rd Quarter Report

Operational Goal 1: Establish a permanent 24/7 beat patrol in North End Dartmouth to enhance public safety

In order to maintain and enhance the delivery of the seven policing functions, Halifax Regional Police require new FTEs to establish a permanent 24/7 beat in the area of North End Dartmouth (Sector # 5) where there is a high level of fear due to the high frequency of violent crime and drug dealing. There are also local neighbourhood public disorder issues such as noise, graffiti and youth complaints in this area. Permanent beat officers can engage in problem solving with citizens and other agencies and HRM business units to provide proactive long term efforts to control or eliminate public disorder issues. There is a sense of fear in the community and an uneasiness in the community due to violent incidents and public disorder.

#	Objective	Status & Comments	Timeline
01.1	Establishment of a permanent 24/7 beat patrol in North End Dartmouth (Sector #5) to reduce problems, increase visibility and improve the sense of safety.	<i>See 01.1.1 to 01.1.2</i>	
	<i>01.1.1</i> Hire 8 FTE police officers for beat patrol	To be hired in October, 2006 as per the Business Plan,.	October, 2006
	<i>01.1.2</i> Increase police visibility and reduce problems to increase the sense of safety	New resources deployed as of October, 2006. Development of the Community Response Model to continue	On going

HRM Police (HRP/RCMP) 2006/7 Goals & Objectives 3rd Quarter Report

Operational Goal 2: Enhance public safety and the quality of life in communities by increasing RCMP Community Liaison Officer positions

The RCMP has a need to expand its Community Liaison Program to meet the needs of citizens in the communities of Lake Echo-Porters Lake; Eastern Passage; Fall River; and Beechville-Lakeside-Timberlea-Prospect Road area. Police officers previously assigned to these communities were redeployed to front line policing duties in response to increased calls for service and other operational pressures. Youth crime and youth violence, youth related noise complaints, graffiti, other criminal activity and issues of public disorder continue to affect the safety and quality of life of the citizens in these communities. The RCMP embraces community policing and community crime prevention as models where community concerns can be assessed and citizen mobilization is enhanced to assist the police in seeking solutions. There are a number of issues occurring in local neighbourhoods and communities which continue to surface on an ongoing and seasonal basis. Control or elimination of these problems cannot occur with police being reactive on a call-by-call basis and there is insufficient capacity within the existing complement of police officers assigned to Halifax Detachment to redeploy personnel to carry out these duties on a full time basis.

One of the key elements of the Community Liaison Program is having the necessary police resources in the community to implement programs that will assist in the reduction of those crimes deemed to be of highest priority. The key to success is the ability and capacity to create partnerships supporting community involvement, including other municipal and provincial programs and the participation of over 400 community volunteers. These components are critical to the successful delivery of community policing programs and the development of sustainable pro-active solutions to crime and community concerns.

#	Objective	Status & Comments	Timeline
O2.1	Decrease crime and repeat calls for service and increase feeling of safety in HRM communities and neighbourhoods.	<i>See 02.2.1 to 02.1.2</i>	
	<i>02.1.1</i> Increase by 4 RCMP police officer FTEs to pro-actively develop and deliver community policing and crime prevention initiatives to address ongoing youth crime and violence in HRM communities.	The 4 RCMP Police Officers have been deployed to Eastern Passage, Fall River, Beachville-Lakeside Timberlea and Lake Echo .	Completed - Officers in place October 1, 2007

HRM Police (HRP/RCMP) 2006/7 Goals & Objectives 3rd Quarter Report

Operational Goal 2: Enhance public safety and the quality of life in communities by increasing RCMP Community Liaison Officer positions

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#	Objective	Status & Comments	Timeline
	O2.1.2 Increased police visibility and public safety in local communities.	Halifax District deployed all existing Community Policing Liaison Officers (3) and School/Youth Liaison Officers (6) to a Youth Problem Oriented Policing Unit during the summer months of 2006. These officers have delivered pro active enforcement initiatives; crime prevention initiatives utilizing boat, bike and foot patrols at local parks, lakes and beaches throughout areas of HRM policed by the RCMP. Additionally, the officers developed and delivered Boys and Girls	Ongoing

HRM Police (HRP/RCMP) 2006/7 Goals & Objectives 3rd Quarter Report

Operational Goal 3: Provide efficient and effective policing services to the citizens of the North Central area of HRM.

#	Objective	Status & Comments	Timeline
3.1	The RCMP will deliver an efficient and effective policing service to the citizens of the North Central area of HRM.	The North Central area of HRM was brought into the policing jurisdiction of Halifax District on 1 October 2006. The police positions previously deployed from Enfield Detachment were incorporated into Halifax District and augmented with 1.5 new resources provided by HRM.	Completed
	<i>O3.1.2</i> Increase police visibility and citizens feeling of safety in these communities.	The 4 RCMP Police Officers deployed to the North Central HRM zone are providing a highly visible service that is contributing to community safety.	Completed
	<i>O3.1.3</i> Establish a community office and deliver dedicated pro-active community policing programs and initiatives to the communities in this area.	A temporary RCMP office has been setup in the Elmsdale area and the new office will be in service in Middle Musquodoboit by April 1, 2007.	Ongoing

HRM Police (HRP/RCMP) 2006/7 Goals & Objectives 3rd Quarter Report

Operational Goal 4: Open Phase II of Northbrook School to provide one central, integrated HRP/RCMP HRM Records, Courts, and Summary Offence Ticket Sections

In 2005-2006, Northbrook School is being converted into a police training facility with HRP's Training and Human Resource Department scheduled to locate there in the spring of 2006. This was a capital project for the 2004-05 fiscal year.

Halifax Regional Police and RCMP Halifax District Detachment intend to utilize the remainder of the facility to provide one central HRM Records, Courts, and Summary Offence Ticket Sections by integrating the current separate HRP and RCMP Records, Courts, and Summary Offence Ticket Sections. Present space allocation in HRM Police Headquarters cannot meet these space demands.

Currently, HRP and RCMP have one Computer Aid Dispatch System(CAD) and in 2006 the RCMP will also be using the same Records Management System(RMS) currently being used by HRP. Halifax Regional Municipality will then have one single CAD/RMS System and integrating the Records, Courts, and Summary Offence Ticket Sections will result in a single central system to enhance service, create efficiencies and eliminate duplication of services.

By moving these Sections, it will free up space at Headquarters and alleviate the shortage of space being experienced by the Property/Exhibits Section, also located in Headquarters. Currently, the Property/Exhibits Section is full and finding more space is essential.

#	Objective	Status & Comments	Timeline
4.1	An integrated Records, Courts, and Summary Offence Ticket Section for all HRM	<i>See 04.1.1</i>	
	<i>04.1.1</i> Renovations completed and opening of Phase II Northbrook School to provide a single HRM Records, Courts, and Summary Offence Ticket Section by integrating current separate HRP and RCMP Sections.	Working with RPAM and RCMP to prepare plans for Tender	Tender being prepared for February, 2007.

HRM Police (HRP/RCMP) 2006/7 Goals & Objectives 3rd Quarter Report

Operational Goal 5: Continued technology and process upgrades in support of operational policing objectives to enhance public safety and reduce time spent on individual activities

HRP and RCMP continue to monitor changes in technology and legislation which impact on resources and workload and identify where resources can be found to continue to provide enhanced service levels for the seven policing functions.

#	Objective	Status & Comments	Timeline
5.1	Further enhancement of police service delivery in the areas of dispatch, investigative case management, scheduling and court package preparation.	<i>See 05.1.1 to 05.1.7</i>	
	<i>05.1.1</i> Hire two permanent functional analysts to assist in the implementation of the stream-lined process and advanced functionality.	Interviews completed. Offers to successful candidates to be sent out.	Complete
	<i>05.1.2</i> Implement the Versadex records management application within RCMP patrol, court, records and administrative sections.	The HRM Versadex RMS was fully deployed to Halifax District on 2006-04-23.	Completed
	<i>05.1.4</i> Complete an independent security audit ensuring the integrity of the policing technological security model is solid. HRM should pass the security audit and/or respond to recommendations made related to identified gaps.	Discussed with Mgr Network Services (Phillip Evans) the audit which was completed spring 06 and the expectations for the next audit. Followup meeting TBD	Ongoing
	<i>05.1.5</i> Convert legacy records management data to ensure data is protected and maintained as per our legislative requirements.	Met with IT to discuss expectations for migration. Followup meeting TBD	Ongoing

HRM Police (HRP/RCMP) 2006/7 Goals & Objectives 3rd Quarter Report

Operational Goal 5: Continued technology and process upgrades in support of operational policing objectives to enhance public safety and reduce time spent on individual activities

HRP and RCMP continue to monitor changes in technology and legislation which impact on resources and workload and identify where resources can be found to continue to provide enhanced service levels for the seven policing functions.

#	Objective	Status & Comments	Timeline
	<p><i>O5.1.6</i> Investigate options to replace our wireless network for our police vehicles as the current technology is being phased out in 2007 with a recommendation for replacement technology for the 2007/2008 Capital Budget.</p>	<p>Met with Project Mgr from IT to discuss implementation of HRP Pilot. Follow up meeting scheduled for 29 Aug to discuss timeline.</p>	<p>Ongoing</p>
	<p><i>O5.1.7</i> Convert both Halifax Regional Police and Integrated Emergency Services intranets to HRM standard tools and have Shared Services assume technical support.</p>	<p>Meeting with Shared Services to discuss. Meeting date TBD</p>	<p>Ongoing</p>

HRM Police (HRP/RCMP) 2006/7 Goals & Objectives 3rd Quarter Report

Operational Goal 6: Increase capacity to process Summary Offence Tickets

With the new HRM Integrated Traffic Unit the number of summary offence tickets issued has increased by 55% resulting in an increased workload for the ticket office clerks. There is a back up in getting the tickets added to the Records Management System. These tickets need to be entered into the system in a timely manner to facilitate processing for payment or court. The current backlog is resulting in delays in processing and overtime costs.

#	Objective	Status & Comments	Timeline
6.1	Summary offence tickets will be processed in a timely manner to facilitate the process and eliminate the need for overtime.	<i>See 06.1.1</i>	
	<i>06.1.1</i> Hire 2 part time FTE summary offence ticket clerks to facilitate the timely processing of summary offence tickets for HRP-RCMP.	Positions have been posted. Interviews to follow.	Complete- I full time FTE

HRM Police (HRP/RCMP) 2006/7 Goals & Objectives 3rd Quarter Report

Operational Goal 7: Replace retiring staff with professionally trained people to maintain safety with succession planning

There are 97 HRP police officers who can retire in the next 3 years. These vacancies can occur at all rank levels within HRP. Recruitment to replace retiring police officers and to replace those who are promoted is essential to maintaining the service. The large retirement demographic profile of our sworn members will require significant resource investment dedicated to recruitment and training as well as specialist training courses for supervisory/management candidates for policing a diverse society. HRP will focus on recruiting and training candidates to reflect the diversity of our society.

The Officer in Charge RCMP Halifax District Detachment and the management team have and will continue to aggressively manage the succession planning of resources with RCMP Human Resources Branch to ensure the correct mix of service and experience is maintained.

#	Objective	Status & Comments	Timeline
7.1	Succession Planning Model implemented which delivers training for policing a diverse society for recruits and supervisory/management positions. Training will provide for professional service delivery.	Diversity training for cadets completed and supervisory training continues. Detailed list of training available upon request.	Training is ongoing.
	<i>07.1.1</i> Recruit and train cadets and lateral entry police officers to fill vacancies as required.	Potentially 22 Police cadets to graduate September 22, 2006.	21 graduated September, 2006. 29 cadets to begin training in February, 2007 and 32 in January, 2008. Lateral hiring continues.

HRM Police (HRP/RCMP) 2006/7 Goals & Objectives 3rd Quarter Report

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The Officer in Charge RCMP Halifax District Detachment and the management team have and will continue to aggressively manage the succession planning of resources with RCMP Human Resources Branch to ensure the correct mix of service and experience is maintained.

#	Objective	Status & Comments	Timeline
O7.2.	Continued implementation of succession planning model through a number of training courses for staff in specialized/supervisory/management areas for policing in a diverse society.	Specialized training/supervisory courses have been completed List of details available upon request.	On going

HRM Police (HRP/RCMP) 2006/7 Goals & Objectives 3rd Quarter Report

Operational Goal 8: Meet increased demand and complexity for Forensic Identification Services

Forensic identification is a vital tool in the apprehension and conviction of offenders. Over the last few years, technology continues to change and become more complex and the time and cost required to gather, analyse, and prepare this type of evidence is increasing. Technological advances in DNA, blood splatter, digital technology, and other new technology continue.

There is also a need for a CBRN(chemical, biological, radiological, nuclear) response capability for HRM, since the September 11, 2001 terrorist attacks in the United States. CBRN is being developed with HRM Fire and Emergency Services. HRM Police must also maintain the capability to respond with an EDU(explosive disposal unit)when required.

HRP must review the Forensic Identification Section and determine if new resources and equipment are required to meet current and future needs.

#	Objective	Status & Comments	Timeline
8.1	The Forensic Identification Section identify and obtain equipment and training required to provide professional and necessary modern forensic identification services. Demand for these services is increasing in complexity.	<i>See 08.1.1</i>	
	<i>08.1.1</i> HRP must review the 2005 Audit of the Forensic Identification Section and implement recommendations to meet current and future needs.	Key recommendations have been implemented	Complete

HRM Police (HRP/RCMP) 2006/7 Goals & Objectives 3rd Quarter Report

Operational Goal 9: Explore video surveillance of public areas to deter crime and enhance public safety

Video surveillance by law enforcement has been developed and implemented in Europe and other parts of Canada. It provides an effective and cost efficient way to monitor activities in public areas to deter criminal activity, assist in apprehension of offenders, and provide a sense of safety and security. Video surveillance can be used in specific public areas and also for security reasons for special events with large crowds.

#	Objective	Status & Comments	Timeline
9.1	Research costs and effectiveness to determine if video surveillance is viable in public areas in HRM.	<i>See sec 09.1.1</i>	
	<i>O9.1.1</i> Recommendation as to whether video surveillance is viable for public areas of Halifax Regional Municipality to increase safety and crime solving capabilities	Current research on systems and costs is ongoing	Ongoing- pilot project established in downtown Halifax.

HRM Police (HRP/RCMP) 2006/7 Goals & Objectives 3rd Quarter Report

Operational Goal 10: Develop an Animal Control Service which includes stewardship, licensing, enforcement, sheltering and cross training of animal control officers

Under Council's direction, animal enforcement became an internal HRM service in December, 2005. Prior to that, the service was contracted out to an external provider and the service was not provided to a level which satisfied HRM and Council. There was limited enforcement, especially in parks, not enough education, turnover of staff, and the shelter service was inadequate. HRM now has internalized the service and a new service model is being developed and recommendations for the new service model and shelter service for HRM will be prepared for HRM Council.

#	Objective	Status & Comments	Timeline
10.1	Present Harmonized Animal by-law	Legal Services reviewing draft by-law and Administrative Order. By-Law anticipated to return to COW in early fall.	Spring, 2007
10.2	Recommend optimum animal shelter service to Council	Deputy Chief Burbridge and Staff Sergeant McNeil collaborating with representatives from the SPCA regarding Shelter Service.	Working with SPCA
10.3	Proactive enforcement/stewardship in parks	Since April 1, 2006, Animal Services has assisted Parks/Parking Patrol with enforcement and stewardship initiatives in identified HRM parks.	Ongoing
10.4	Internalize Animal Enforcement Service to meet Council's expectations including evaluation, cross training and recommendation on future service model	Since the inception of internalizing the Animal Enforcement Service on December 12, 2005, staff have continued to monitor the performance trends and aligned the service accordingly. 97% of the 5704 calls for service were completed from April 1, 2006 to August 22, 2006. Animal Service Officers are working cooperatively with By-Law, Parks/ Parking Patrol and Police to enhance service delivery.	Ongoing

HRM Police (HRP/RCMP) 2006/7 Goals & Objectives 3rd Quarter Report

Operational Goal 11: Develop a By-Law Service strategy and revise standards which are achievable and meet Council's expectations

The current By-Law enforcement is not effective. Ten different business units are involved in delivery of by-law services and the processes are not consistent. Taxi and limousine regulations require updates and taxi licencing and enforcement are not tracked on Hansen and there are a number of nuisance issues

that need to be captured in a harmonized by-law. By-Law Services needs to continue in the By-Law Rationalization Group and assist in the review of business Practices and service levels in order to improve services.

#	Objective	Status & Comments	Timeline
11.1	Continued coordination of the By-Law Rationalization Working Group	Continue to provide guidance to business units regarding current legislation, developing new legislation and amending existing legislation.	Ongoing
11.2	Support the proposed harmonized nuisance by-law	The amendments requested by Council to the draft by-law have been completed.	Spring, 2007
11.3	Assess the progress of the Summary Offence Ticket Initiative	From April 1, 2006 to present: - 187 Summary Offence Tickets (129 in By-Law Services and 58 in Animal Services) have been issued by Community Projects. - 8 SOTs issued by Environmental Management Services. - 3 SOTs issued by Fire Services.	Statistics updated monthly
11.4	Focus Team Review - By-Law Services	Planning & Development Services are coordinating this initiative.	TBD
11.5	Taxi Enforcement setup in Hansen Case Management Module & Taxi licensing setup within the appropriate Hansen Module	Community Projects have been advised by the Hansen Solutions Group that this initiative is in the queue of Hansen related items to be completed. In the interim, process mapping will be undertaken by Community Projects internally.	Hansen Solutions Group to tentatively commence initiative in fiscal 2007.

HRM Police (HRP/RCMP) 2006/7 Goals & Objectives 3rd Quarter Report

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#	Objective	Status & Comments	Timeline
11.6	To expand Youth LIVE Service on a cost recovery basis.	<p>An increase in service demands evolved from the following:</p> <ul style="list-style-type: none"> - additional recycling sites and expanding a two stream recycling program into a 3 stream program; (\$60,000) - increase in Commercial Enviro Depot product (beverage containers) from an average of 39,188 units per month in 05/06 to a projected 100,000 per month for 06/07 (\$50,000) and - an approximate increase of 80% from 2002 to 2003 and 61% from 2003 to 2004 in By-Law Remedy cases undertaken by Youth LIVE. (\$20,000 more than this point last year.) <p>Staff being hired to address service demands. These positions will be entirely funded through fees for service.</p>	Complete- 2 staff hired.
11.7	Review of By-Law T-108, Respecting The Regulation of Taxis and Limousines	Community Projects and Legal Services staff consulting with Taxi Advisory Committee regarding amendments to By-Law T-108.	Spring 2007 tentatively

HRM Police (HRP/RCMP) 2006/7 Goals & Objectives 3rd Quarter Report

Operational Goal 12: Increase visibility in HRM parks in West, Central, and East Division and Sackville Area

HRM Parks continue to be vandalized and be a source of community complaints, especially in the warm weather months. Groups of people continue to gather after the parks are closed for the evening. This results in numerous complaints of vandalism and noise in and around the parks which effects the quality of life for residents who have homes and/or apartments that border on or around HRM Parks. Visibility of patrols in the HRM parks in West, East, and Central Division and Sackville must be increased in order to deter vandalism and improve the quality of life for residents in these areas.

#	Objective	Status & Comments	Timeline
12.1	<p>Increased visibility in HRM parks in West, East, and Central Division and Sackville area will be accomplished through Contracting Out this services. The Regional Police will manage the dedicated resources that will be deployed to all of these areas.</p>	<p>As of July 1, an 11 person Parking/Park patrol has been in place. Manned by staff from the Corps of Commissionaires and operating 20 hours per seven days per week this detail provides both Parking enforcement and high visibility Park patrol in marked vehicles throughout East, West and Central Divisions and in Sackville.</p>	<p>Ongoing</p>

Integrated Emergency Services

Goals & Objectives - 2006-07

Integrated Emergency Services 2006/7 3rd Quarter Goals & Objectives

Strategic Goal 1: To support the creation of a seamless system through which citizens are able to access HRM services whether it is an emergency or non-emergency

HRM has a number of phone channels through which they can access HRM emergency and/or non-emergency services.

- **Emergency: 911 - Integrated Emergency Services**
- **Non-emergency call intake occurs through a number of phone channels:**

Non-emergency Protective Services : Police Non-Emergency: 490-5020/5016, Fire Non-Emergency :490-5020, RCMP Depot Calls: 490-5020 or direct to RCMP Detachment offices.

Non-emergency Operational Services : 490-4000 - Corporate Call and Dispatch Services as well as a large number of departmental and a large number of Inquiry lines

The 911 system has provided HRM with a model for service integration. IES has a role to play in providing direction and support in the development of a seamless system of citizen access to HRM non-emergency services. A successful outcome will require collaboration among all stakeholders including Integrated Emergency Services and the Corporate Call Centre and Dispatch Service.

#	Objective	Status & Comments	Timeline
S1.1	Citizens have easy access to HRM services through one coordinated system	Initial meeting held with Business Services and Corporate Call Center to determine best method to proceed . Cathy Mellett, Division Manager, Client Services is the lead on this project. The role of IES will be to ensure that there is a coordinated approach between emergency and non emergency call screening and answering whether or not 311 includes our current 490-5020 and 490-5016 numbers.	On going
	<i>S1.1.1</i> Support 311 as an integrated approach to HRM's non-emergency services	As Above	

Integrated Emergency Services 2006/7 3rd Quarter Goals & Objectives

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#	Objective	Status & Comments	Timeline
	<i>SI.1.2</i> Citizens know who to call for HRM services - joint promotional material for 911 and 311 and/or non-emergency services.	As Above	
	<i>SI.1.3</i> Citizens can distinguish the appropriate point for their situation - joint marketing and promotional material.	As Above	
	<i>SI.1.4</i> The systems are able to quickly and efficiently re-route redirected calls as to the appropriate service - call transfer protocols in place.	As Above	

Integrated Emergency Services 2006/7 3rd Quarter Goals & Objectives

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#	Objective	Status & Comments	Timeline
S1.2	Jointly diagnose the citizen's needs on the non-emergency front end and direct the inquiry to the most appropriate place for resolution	As Above	
	<i>S1.2.1</i> Examine the most effective way to provide streamlined call taking for protective service non-emergency call taking - Police, Fire and RCMP	As Above	
	<i>S1.2.2</i> Examine and recommend jointly with Client Services, Corporate Call Centre, opportunities for an integrated (Protective and Operational) non-emergency services.	As Above	

#	Objective	Status & Comments	Timeline
	<i>SI.2.3</i> Collaborate with Client Services, Corporate Call Centre and Dispatch in defining end- to-end business processes and accountabilities	As Above	
	<i>SI.2.4</i> Ensure HRM staff in all intake channels know what services HRM provides and how to direct citizens to them	As Above	
	<i>SI.2.5</i> Ensure there are clear accountability and communications lines established for end-to-end non-emergency delivery.	As Above	

Integrated Emergency Services 2006/7 3rd Quarter Goals & Objectives

Operational Goal 1: Establish a full time training position within IES, including the development of up to date curriculum and training materials

The training of Civilian Communication Radio Technicians, the staff that answer the emergency and non-emergency calls and dispatch police and fire , is done internally within HRM. At present this function has been carried out by staff as a secondary responsibility on an as needed basis. The curriculum has not kept pace with the rate of change we are experiencing and there is a requirement to have the development and coordination of new and refresher training taken on as a full time task. With 80 full time employees , there is sufficient justification to create this position to insure that all staff are operating to the desired and documented level.

#	Objective	Status & Comments	Timeline
01.1	IES is able to train its staff in a timely manner without adversely impacting on resources required to maintain primary call taking and dispatching requirements.	Request forwarded to HRM Human Resources for review and approval	On going
	<i>01.1.1</i> Job description finalized for the training position	Completed and submitted July 2006	On going
	<i>01.1.2.</i> Recruit and select appropriate candidate.	Competition in progress	On Going

#	Objective	Status & Comments	Timeline
01.2	IES has up to date training materials and all staff are trained to that standard.	When candidate is selected	On Going
	01.2.1 Document the training standard for all facets of IES	When candidate is selected	On Going
	01.2.2 Staff is trained to this standard and retrained as changes are made to the standard	When candidate is selected	On Going

Integrated Emergency Services 2006/7 3rd Quarter Goals & Objectives

Operational Goal 2: Provide the City Watch program with support and structure to allow it to be used to its potential

The City Watch Program within HRM has been staffed in the 2005/06 fiscal year with a full time staff person. This year we will move towards expanding the ability of HRM to utilize this system. We will continue to provide support to the user community and set performance measures in place to determine to ensure HRM derives the most form it's investment.

#	Objective	Status & Comments	Timeline
02.1	HRM is able to maximize the potential of the City Watch System as a public health and safety notification system.	<i>See 02.1.1 to sec 02.1.4</i>	
	02.1.1 Clean up present data sets.	To date the vast majority of inactive data files have been made dormant and identified to the various member agencies as a priority to be either deleted or revamped.	Ongoing

Integrated Emergency Services 2006/7 3rd Quarter Goals & Objectives

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#	Objective	Status & Comments	Timeline
	02.1.2. Clarify user roles and document procedures.	A presentation is currently in the design stage to identify to all member agencies the role of the City Watch Administrator and the subsequent relationship to all member agencies, as well as their expected level of participation. This should help to alleviate any misconceptions and act as a means to reintroduce the potential of City Watch to member agencies. Documentation of procedures is as well underway.	Completed
	02.1.3 Train all users to the new specifications.	A new training tool has been created and released to the IES Fire Dispatchers. Any new users as of July 2006 have been trained using this new tool. The remainder of identified, existing City Watch users will begin re-training in September 2006.	Completed
	02.1.4 Create and perform audit to ensure compliance to the established procedures.	City Watch is in a continual state of update and audit since February 2006. Existing data is regularly reviewed for errors and omissions. Any new data that is added is audited to ensure compliance with established guidelines and procedures before inclusion. It is expected that with the introduction of the new infrastructure that a formalized audit process will be instituted.	Dependant Upon Infrastructure Implementation by IS

Integrated Emergency Services 2006/7 3rd Quarter Goals & Objectives

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#	Objective	Status & Comments	Timeline
	<p>02.1.5 Institute evergreen plan and path for future use and expansion. (What does this mean?)</p>	<p>The City Watch software is currently at release 6.6 which is considered by the provider as up to date. City Watch is intended to stay up to date with any new software releases and patches released by the provider.</p> <p>New hardware is expected to be implemented and maintained by the IS department. The replacement of the current, out of date hardware, will allow for the introduction of new functionality for City Watch users.</p>	<p>Ongoing</p> <p>Unknown</p>

Integrated Emergency Services 2006/7 3rd Quarter Goals & Objectives

Operational Goal 3: Redundant Corporate Radio Program

HRM has migrated their resources to the Trunked Mobile Radio System. The contract governing the emergency service providers is open for review in November 2006. HRM will have to examine our options and make a decision on how to proceed in the future. Emergency services must maintain a robust and redundant communication system able to handle both day to day and catastrophic emergency situations that provides interoperability and coverage to the emergency service providers HRM wide

#	Objective	Status & Comments	Timeline
O3.1	HRM has access to a back-up radio system to allow for emergency operations to continue in the event Trunked Mobile Radio is unavailable.	Backup voice system fully functional	Completed
	03.1.1 Determine the best back-up radio options based on geography and existing infrastructure <ul style="list-style-type: none"> • Create new fleet-map for emergency service providers • Reprogram radio user equipment 	Fleet Map for Fire and Police complete. User equipment programming & consoles to be re-configured by 15 September 2006	Completed
	03.1.2 Harden back-up sites and or add new sites in order to have adequate coverage	Reviewed, configuration optimized and sites programmed (completed Aug).	Completed
	03.1.3 User equipment is reprogrammed and users trained on the back-up system.	Fire Radios complete. Police/RCMP/IES to be updated	Completed
O3.2	HRM has a sound primary radio platform that provides reliability and interoperability.	Complete. Provincial TMR system will remain with agreement expiring in Nov 2007. Talkgroups to be added to ensure interoperability with outside Fire Services.	Completed
	03.2.1 The present radio agreement is reviewed and options explored	Contract to be reviewed, system performance reviewed, options considered	Ongoing

Integrated Emergency Services 2006/7 3rd Quarter Goals & Objectives

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#	Objective	Status & Comments	Timeline
	03.2.2 HRM makes a decision on how they wish to proceed with primary radio operations.	Notification (and/or negotiation) provided to Aliant of HRM's plan for radio communications beyond Nov 2007	Ongoing

Integrated Emergency Services 2006/7 3rd Quarter Goals & Objectives

Operational Goal 4 Halifax International Airport Dispatching Services

The RCMP have a contract with the Halifax International Airport to provide armed police presence and pre-board alarm response. This contracted service is presently dispatched by the RCMP Communication Center. The RCMP would like to have this dispatch operation transferred to the Integrated Dispatch Center. IES will be working with the RCMP this year to explore and determine the most appropriate means of achieving this.

#	Objective	Status & Comments	Timeline
04.1	IES has TMR radio coverage for RCMP units at HIA.	Communication solution identified and funding secured. Agreement to install technical solution pending.	On going

Integrated Emergency Services 2006/7 3rd Quarter Goals & Objectives

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#	Objective	Status & Comments	Timeline
	04.1.1 Determine the coverage area internally and externally at HIA and identify any enhancements required	Study complete.	Complete, May 2006
	04.1.2 Install talk-groups in dispatch consoles and user equipment	Complete	Complete, April 2006
04.2	IES is able to provide computer aided dispatch coverage to the RCMP at HIA.	Complete	Complete, April 2006
	04.2.1 Add HIA units to the CAD database	Complete	Complete, April 2006
	04.2.2 Determine appropriate dispatch position to monitor HIA and back-up units	Complete	Complete, April 2006
04.3	IES and the RCMP have agreed upon operational policies and procedures in place.	Complete - Change Process Document	Complete, April 2006
	04.3.1 Finalize operational policies to be followed by IES, RCMP and the RCMP Communication Centre to ensure a coordinated response	Complete - Change Process Document	Complete, April 2006
	04.3.2 Negotiate and have signed a Service Level Agreement between IES and RCMP at HIA	Upon completion of technical resolve a mutual agreement will be developed and signed.	Ongoing

Integrated Emergency Services 2006/7 3rd Quarter Goals & Objectives

Operational Goal 5: Hubbards Fire Department Dispatching Services

Halifax Regional Fire and Emergency Services is interested in having the Hubbards Fire Department dispatched by IES. IES is will be working closely with HRFES to determine the appropriate operating procedures and policies that will be followed as this would involve the use of HRM infrastructure

#	Objective	Status & Comments	Timeline
05.1	HRFES and Hubbards Fire Department are able to work in a coordinated fashion using the existing HRM infrastructure.	Hubbards Fire membership ratified the agreement to move forward. RFP for new communications equipment placed by Hubbards Fire.	February, 2007
	05.1.1 Determine the radio procedures for primary and ground operations, dispatch protocols and mutual aid arrangements.	Complete, Hubbards Fire will use HRM procedures.	February, 2007
05.2	IES has TMR radio coverage for Hubbards Fire Department	Request to be made to Motorola in conjunction with HRM Fire	February, 2007
	05.2.1 Determine the coverage area internal and external at Hubbards Fire and identify any enhancements required.	Liaison between Hubbards Fire and HRM Fire	February, 2007
	05.2.2 Install talk-groups in dispatch consoles and user equipment.	Request to be made to Motorola in conjunction with HRM/Hubbards Fire	February, 2007
05.3	IES is able to provide computer aided dispatch coverage to the Hubbards Fire Department coverage zone.	HRM Fire presently working on an updated list of response protocols as well as Street and Apparatus list. Once complete it will be forwarded to IS for inclusion into CAD	February, 2007
	05.3.1 Add Hubbards Fire Department units to the CAD database	List will be complete in conjunction with the street list	February, 2007

Integrated Emergency Services 2006/7 3rd Quarter Goals & Objectives

Operational Goal 5: Hubbards Fire Department Dispatching Services

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#	Objective	Status & Comments	Timeline
O5.4	IES and Hubbards Fire Department and HRFES have agreed upon operational policies and procedures in place.	IES/HRM Fire/Hubbards Fire to meet and finalize	February, 2007
	<i>O5.4.1</i> Finalize operational policies to be followed by HRFES, Hubbards and IES to ensure a coordinated response	IES/HRM Fire/Hubbards Fire to meet and finalize	February, 2007
	<i>O.5.4.2</i> Negotiate and have signed a Service Level Agreement between IES and Hubbards Fire Department.	IES/Hubbards Fire to meet, discuss and sign off on SLA	February, 2007

**Transportation & Public Works
Goals & Objectives - 2006-07 as of January 2007**

Transportation & Public Works Services 2006/7 Goals & Objectives updates as of January 2007

Strategic Goal 1: Responsive Customer Service

The results of the 2004/05 CRA Citizens Survey demonstrated a significant lack of satisfaction with three key services provided by HRM: Street repair/paving, snow plowing, and Metro Transit. Continued time and effort must be dedicated to improving the satisfaction levels of citizens not only within these three areas but with TPWS services overall.

Improved service that is more in line with the needs of citizens is a desired outcome for the Council Focus Areas of Building Strong Communities and Community Relations. Citizens will be consulted for feedback on the provision of services and will be involved in helping to provide comment and information to help drive responsive decision-making by the HRM. Additionally, the services provided by TPWS need to be better communicated so that the public has a better understanding of what is provided and at what level given the resources available.

The New Deal for Cities provides additional funding that will allow for the necessary improvements to the Metro Transit fleet, maintenance garage, service standards, and passenger terminals, thereby improving service which should result in increased satisfaction and an expected increase in ridership.

#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
S1.1	Scheduled services will be delivered in a timely and reliable manner			

Transportation & Public Works Services 2006/7 Goals & Objectives updates as of January 2007

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#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
	<p><i>SI.1.1</i> Full implementation and use of HANSEN for customer relationship management and improved work management</p> <ul style="list-style-type: none"> • Develop an operational response team for citizen-based requests within Municipal Operations • Backlog of operational work created and utilized to plan future work • Design and Construction implement use of Hansen System • Provide citizens with timely information regarding status of work • Manage service request performance - improve tracking and measure response time 		Phase I pilot using Hansen work orders for streets and sidewalks functions.	Complete
		Denis Huck	Municipal Ops works control group in place to support operations staff.	Complete
		Denis Huck	Backlog of work exists with parks functions, will be developed for streets and sidewalks.	Complete
		Dave Hubley	D&C responding to Service Requests	Complete
		Ken/Denis/Dave /	Citizens kept up to date on work status	Ongoing
		Paul M Erin Flaim	Weekly tracking of business unit performance on service request response. Monthly report to DCAO prepared.	Regular reporting throughout fiscal year, Complete

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	<p><i>SI.1.2</i> Develop and formalize work-based mechanisms to seek citizen-based feedback</p> <ul style="list-style-type: none"> • Call back at the operations level • User surveys • Service level agreements • Joint use agreements • Formal capital project reporting • Performance measurement • Client advisory groups 	Erin Flaim	Framework for management units to utilize to ensure that citizen-based feedback is solicited and used to improve service delivery.	End of fourth quarter
	<p><i>SI.1.3</i> Based on customer feedback surveys, implement strategies to address customer concerns</p>	Wayne Legere	Customer complaints and concerns reviewed for continual quality improvement options	Ongoing
	<p><i>SI.1.4</i> Implement sidewalk snow removal program for main arterials and Metro Transit routes in former City of Halifax</p>	Denis Huck	Sidewalk snow removal program response plan is currently being developed.	Implemented November 15.

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	<i>SI.1.5</i> Engage staff in the support of HRM's Customer Service Strategy "Living and Working Together"	Erin Flaim	All employees have been provided with the "Living and Working Together" Handbook coupled with discussion.	Complete
S1.2	Mission critical equipment available for core services			
	<p><i>SI.2.1</i> Develop a service level agreement with Fleet to improve the reliability and availability of mission critical equipment and vehicles ensuring success of core services</p> <ul style="list-style-type: none"> Identify the critical equipment and vehicular needs for operational success Develop an expected service standard for vehicle servicing 	Paul Beauchamp	<p>Municipal Operations and Fleet Services working collaboratively to ensure required equipment is available and how each can best support the needs of the other.</p> <p>General Fleet Superintendent at all MO meetings</p> <p>Capital acquisition continues to be slow</p>	<p>Should be signed by end of 3rd quarter</p> <p>Focus for 07/08</p>

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	SI.2.2 Modernize signal control equipment	Ken Reashor	Modernization of existing equipment in progress based on an annual implementation program, new installations utilizing modern equipment.	Throughout the fiscal year
	SI.2.3 Implement AVL and Go Time (BRT) system for transit and public works operations	Paul Mc Daniel	Installation under development. Start installing in June complete by end of Aug/07.	On Schedule
	SI.2.4 New vehicles and equipment purchased that meets operational requirements	Paul Beauchamp	Process to improve client involvement in technical specifications	Ongoing (into 07/08)

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	<i>SI.2.5</i> Land assembly and design of a Transit satellite garage	Paul McDaniel Paul Beauchamp	Planning currently underway. Paul B has been tasked to solicit industry's interest in an approach first. Therefore, an EOI will go first. If we conclude an HRM build is the best course, only then will we assemble land and proceed.	4 th Quarter
S1.3	Improve citizen satisfaction of transit, snow/ice control and municipal operations services			
	<i>SI.3.1</i> Report regularly on performance to standards for response to snow and ice events	Denis Huck	Performance reporting provided during winter works operations; improve reports.	November to April Reports provided to Council after each event

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	<i>SI.3.2</i> Increased measurable service enhancements through winter works operations	Denis Huck	Increased provision of regular services during the months of winter	Ongoing, November to April
	<i>SI.3.3</i> Re-organize fleet division to include a Fleet Management approach.	Paul Beauchamp	In progress. Consolidation of support staff has occurred. What remains are SLA's with key clients, and vehicle purchase operating practice. Updates for Transit Operational Review and General Fleet Operational Review underway and will be returned to Audit Committee thru Cathie Osbourne	Third quarter
S1.4	Responsive transit system			

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	<i>SI.4.1</i> Implementation of Ridership Forum	Paul McDaniel		4 th Quarter
	<p><i>SI.4.2</i> Address ridership concerns:</p> <ul style="list-style-type: none"> • Improve passenger capacity • Service adjustment for peak, evening and/or weekend service as follows: 21 (Timberlea), 60 (Eastern Passage), 20 (Herring Cove), 51 (Shannon Park), 53 (Notting Park), 52 (Crosstown), Access-a-bus • Establish Saturday Service for the months of July and August for community based transit for Lake Echo/Porters Lake via the designated transit rate for the area • Provide noon hour transit service to the Hammonds Plains area as funded by the area rate. 	Paul McDaniel	<p>Service adjustments in progress to improve passenger capacity and service frequency.</p> <p>Additional specific routes identified have yet to be addressed.</p> <p>Saturday service for July/August implemented</p> <p>Added noon hour service on Route 33</p>	<p><i>February based on bus delivery schedule</i></p> <p>Complete</p> <p>Complete</p>

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	<i>SI.4.3</i> Improve transit passenger facilities <ul style="list-style-type: none"> • Ferry Terminals • Increase parking capacity at Portland Hills Terminal 	Paul McDaniel	Work in progress for Ferry terminal upgrades Work in progress Tender submitted for parking expansion at Sackville Terminal	Ongoing November
	<i>SI.4.4</i> Conduct critical route review	Paul McDaniel	Staff are in the process of reviewing all existing routes while developing models of other opportunities to deliver services.	End of February
S1.5	Promote TPWS services			

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	<p><i>SI.5.1</i> Communication and marketing strategy developed and implemented for improved external communication regarding TPWS activities</p> <ul style="list-style-type: none"> Raise awareness of the pavement management plan 	Dave Hubley	<p>Improved communication to HRM citizens regarding services.</p> <p>Attended some town hall meetings, raised issue on CBC (although not sure if it was aired), sent an article to councillors/mayor on pavement management for inclusion in their newsletters, sent article to corporate communications for inclusion in newspaper (media vehicle to be determined)</p>	<p>3rd quarter</p> <p>Complete (but ongoing)</p>
	<ul style="list-style-type: none"> Enhance web page and information available on-line Promote the standards of service for snow and ice control through the media to citizens 	<p>Erin Flaim</p> <p>Erin Flaim</p>	<p>Intranet site developed. Enhancements to internet site to continue.</p> <p>Advertisement being developed by Corporate Communications in conjunction</p>	<p>Ongoing</p> <p>In progress</p>

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#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
S2.1	Improve efficiency of work performed			
	<i>S2.1.1</i> Strengthen preventative maintenance approach by increasing planned versus demand maintenance ratio	Peter Stickings Denis Huck	Implementation of strengthened work order system for Municipal Operations. Three preventative maintenance supervisors positions created. Peter - PM Supervisor position is staffed. BMShelp has be refocused and with PM as an increased priority.	Staffing complete. Development of standard operating practices ongoing.

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#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
	<p><i>S2.1.2</i> Improved performance monitoring of contracted service providers</p> <ul style="list-style-type: none"> Enforce scheduling expectation and requirements for street and sidewalk projects (i.e. completion and cut-off dates) Implement coordinated street excavation permit issuance with uniform permit conditions, uniform inspection practices and frequencies, and permit tracking enhancements on Hansen permitting application 	<p>David Hubley Denis Huck</p> <p>Wayne Legere Ken Reashor Dave Hubley</p>	<p>Adherence to cut off date for projects being followed. Some projects went beyond the cut-off dates. Result of contractors not having appropriate forces to complete within timely fashion. LD's charged on these projects. All projects assigned to Municipal Operations complete.</p> <p>Program plan in development. Working with Service Delivery group on this. Framework complete by end of Fiscal year.</p>	<p>Complete</p> <p>4th Quarter (into 07/08)</p>
	<p><i>S2.1.3</i> Implement the use of performance-based contracts or contract components where possible and applicable</p>	<p>Denis Huck</p>	<p>Performance based snow removal contracts in place. Performance monitoring ongoing.</p>	<p>Complete</p>

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	<i>S2.1.4</i> Improve contract management capability in support of performance-based contracts	Denis Huck Peter Stickings	MO - contract supervisors routinely monitor contractors provision of service. RP - Contract Administrator and Supervisor hired to add process sophistication and more time on task.	Throughout fiscal year
S2.2	Improved internal communications			
	<i>S2.2.1</i> Demonstrated commitment to two-way communication <ul style="list-style-type: none"> • Conduct regular “tailgate” meetings • Director’s Forum - minimum of four meetings held • Provide opportunities for staff to share work practices • Improve access to corporate information to front line operational staff through the installation of information kiosks at work depots 	Denis Huck Peter Stickings Denis Huck Wayne Legere	MO has utilized a number of opportunities to meet with staff ensuring good communication Depot visits regularly conducted Regular operational meetings, facility tours Opportunity being presented to MO staff to have operational input Kiosks being installed in works depots	Ongoing Ongoing January January Most installed, more being ordered

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	S2.2.2 Plan and implement bi-annual training/information seminars - One per management unit	All Managers	D&C group intends to tour Harbour Solutions project in January. Workshops on pavement rehab strategies, concrete. TROW- Training regarding Development Approval Process MO- Crew Chief Training, Supervisor Training, MT & Fleet - Internal responsibility for safety training for all staff SD - SAP Financial	before end of fiscal year, time line operationally based
S2.3	Research and implement best practices			

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	<i>S2.3.1</i> Research a job scholarship program that provides opportunities for recent management studies graduates to gain experience	Wayne Legere	A Steering Committee has been struck with NSCC. Two initial group analysis will include a training needs analysis for MO and Fleet. Aspects of a Job Scholarship will be included in this.	Ongoing
S2.4	Effective relationships built with stakeholders and partners			
	<i>S2.4.1</i> Improve relationship with Unions	Denis Huck Paul Beauchamp Peter Stickings Paul McDaniel	Ongoing commitment to improved relationships. All current actions are being deemed positive, new leadership in two of the three unions. Transit Service Review Committee Established	Ongoing

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	S2.4.2 Improve collaboration between TPWS management units, other business units and agencies, boards and commissions for improved delivery of service	Mike Labrecque	Has been a better focus on mandate definition and requirements definition by parent Business Units. Collaboration has improved.	Ongoing
	S2.4.3 Continue to strengthen support of and response to CANB and its community-based initiatives	Erin Flaim	Support for September Streetfest provided. Working plan of TPWS activities that support CANB developed and updated regularly.	Ongoing
S2.5	Support the International bid process to host the 2014 Commonwealth Games	Mike Labrecque	Director is chairing a Venue and Operations Steering Committee. The group will be meeting almost weekly. Director P&D and required staff are also included.	Ongoing

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Strategic Goal 3: Achieve fiscal, social, environmental and cultural sustainability targets

In support of the overall corporate movement toward a “green” corporate culture, TPWS is committed to incorporating sustainable service practices wherever possible. As the HRM business unit with the largest workforce and greatest use of service and transit vehicles, the commitment to being more environmentally, fiscally, socially and culturally conscious will have substantial impacts both on the organization and as a demonstration to citizens.

TPWS is responsible for providing alternative transportation options and an efficient transportation system. In 2006/07 this will be demonstrated through two key initiatives designed to encourage the use of alternative transportation options and decrease reliance on the use of vehicles:

- The construction of bikeways and trails as active transportation options as outlined in the Active Transportation plan and
- The implementation of year one objectives of the Commuter Trip Reduction plan.

Through the Gas Tax, funding is available for environmentally sustainable infrastructure projects, the Municipal Rural Infrastructure Funds (MRIF) will provide funding resources for active transportation projects that significantly contribute to lessening traffic and the promotion of healthier lifestyles.

#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
S3.1	Increased use of sustainable service practices			
	<i>S3.1.1</i> Coordinate TPWS continued compliance with the HRM Litter Prevention Program targets as developed by EMS-Solid Waste	Denis Huck	Approach to litter control over the summer was in compliance with program targets.	Ongoing
	<i>S3.1.2</i> Improved CO2 emissions reduction compliance <ul style="list-style-type: none"> • Committed to reduced idling times of vehicles • Reduced fuel consumption of vehicles through improved service planning • Conversion of existing Traffic Lights to LED's 	Erin Flaim Denis Huck Ken Reashor	Program information targeted to TPWS staff on business unit policy and approach Smart cars being purchased for preventative maintenance supervisors New traffic lights are all LED and existing are replaced on an annual program. There are 46 intersections that are totally LED.	February October In progress

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	S3.1.3 Take corrective action to improve environmental deficiencies as identified by 2005 Pollution Prevention Report	Peter Stickings	Preventative maintenance supervisor hired and is will categorize the deficiencies for improved planning	Ongoing
	S3.1.4 Bring to market select surplus properties or support the redevelopment of municipal properties in order to invest funds in asset renewal and reduce overall portfolio operating costs.	Peter Stickings	Ongoing commitment through property sales. BC Silver closed, 100 Wyse Road to be demolished, Capital District joint public lands study and subsequent transaction discussions also ongoing.	Throughout fiscal year

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	S3.1.5 Implement energy performance initiatives at Metro Transit Facility and continue to plan Alderney 5 Project.	Phil Townsend	Measurement and verification phase underway. Alderney 5 project still progressing through various funding applications. Project scope will eventually be defined by funding availability. <i>Need to develop strategy to get to phase 2 for Metro Transit facility.</i>	Phase One of 200 Ilsley completed Energy savings being realized.
	S3.1.6 Expand source separation of the waste stream in HRM buildings	Peter Stickings	Three stream containers being purchased and will be installed in buildings	Ongoing
	S3.1.7 Begin to implement recommendation from environmental and safety audit to ensure compliance of HRM buildings and properties.	Peter Stickings	Preventative maintenance supervisor hired and is categorizing deficiencies for improved planning and implementation	Ongoing

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Strategic Goal 3: Achieve fiscal, social, environmental and cultural sustainability targets

In support of the overall corporate movement toward a “green” corporate culture, TPWS is committed to incorporating sustainable service practices wherever possible. As the HRM business unit with the largest workforce and greatest use of service and transit vehicles, the commitment to being more environmentally, fiscally, socially and culturally conscious will have substantial impacts both on the organization and as a demonstration to citizens.

TPWS is responsible for providing alternative transportation options and an efficient transportation system. In 2006/07 this will be demonstrated through two key initiatives designed to encourage the use of alternative transportation options and decrease reliance on the use of vehicles:

- The construction of bikeways and trails as active transportation options as outlined in the Active Transportation plan and
- The implementation of year one objectives of the Commuter Trip Reduction plan.

Through the Gas Tax, funding is available for environmentally sustainable infrastructure projects, the Municipal Rural Infrastructure Funds (MRIF) will provide funding resources for active transportation projects that significantly contribute to lessening traffic and the promotion of healthier lifestyles.

#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
	S3.1.8 Pilot an integrated pest management program using bats at the Mainland Common All-Weather Facility	Denis Huck	Pilot program in place, results to be reported at end of season.	December
S3.2	Increased use of efficient, affordable and diverse transportation options			
	S3.2.1 Active Transportation and Commuter Trip Reduction plans approved and implementation of year one initiatives begun	Ken Reashor	Both plans are completed and approved and implementation is in progress	Ongoing

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Strategic Goal 4: Integrated information management systems

Information and information management is critical to the successful operation of any operation and TPWS is no different. With antiquated or incomplete infrastructure data, appropriate decisions cannot be made. Relevant information on the location, condition and value of infrastructure assets such as streets, bridges, guard rails, retaining walls, sidewalks, buildings, parks, athletic fields, playgrounds, trails, walkways, pedestrian and vehicular signal control systems, traffic control and directional signage, and street lighting must first be attained and then managed over time to ensure that the information remains current and represents the true state of the asset. Updating the existing database and managing the information, through the use of appropriate systems and management processes, will provide for improved decision-making relative to infrastructure maintenance planning, while significantly improving the delivery of services to the citizens of HRM. Once in place, the information will be of benefit not only to TPWS but to other business units and general public.

#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
S4.1	Improved data collection and management			

Transportation & Public Works Services 2006/7 Goals & Objectives updates as of January 2007

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#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
	<p><i>S4.1.1</i> Initiate Corporate Asset Management Project</p> <ul style="list-style-type: none"> • Design a framework for an HRM Asset Management Program • Complete collection and/or improvement of base inventory asset data for parks, open spaces, buildings and fleet. • Continue existing initiatives for the collection of base infrastructure(sewer, water and streets) data • Analyze existing business processes to identify and formalize data collection opportunities • Develop plans and procedures for asset data maintenance and storage • Develop Capital Asset Policy • Initiate collection of financial data for parks, open spaces, buildings and fleet (in accordance with Capital Asset Policy) • Determine tools and technology required to 	Wayne Legere	<p>Corporate Asset Management Plan is being developed with all components outlined being considered</p> <p>SMT presentation in September.</p> <p>December, Council endorsed Asset Management as an element of Capital Planning.</p> <p>Funding is currently provided for in 5year Capital Plan.</p> <p>Director has proposed organizational consideration where Asset Management is a fundamental component.</p>	Ongoing

Transportation & Public Works Services 2006/7 Goals & Objectives updates as of January 2007

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#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
	S4.1.2 Develop a framework for performance measurement for the business unit	Wayne Legere	In progress, first management unit is Municipal Operations with other management units to follow	4 th quarter (into 07/08)

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Strategic Goal 5: Infrastructure management strategies support long-term growth

TPWS manages a significant portion of HRM's public infrastructure. The implementation of appropriate management strategies will provide the appropriate level of commitment to ongoing long-term capital infrastructure planning supporting HRM as a vibrant, growing municipality.

HRM continues to grow. The Regional Plan intends to set high-level, 25 year planning strategies to manage growth with one of the intended outcomes being an efficient transportation infrastructure. In support of the Regional Plan and long-term growth, roadway system capacity improvements will be achieved through significant road redesign projects intended to reduce congestion and improve traffic flow on major thoroughfares.

#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
S5.1	To develop, implement, and maintain a series of functional/master plans, as appropriate to areas of responsibility, in support of the 25-year Regional Plan.			
	<i>S5.1.1</i> Complete the Business Park Development Functional Plan.	Peter Stickings	In progress, draft ToR completed, likely a February RFP release, costed shared with CD.	4 th quarter
	<i>S5.1.2</i> Support Land Acquisition Strategy.	Peter Stickings	CD Lead, support to be provided.	
	<i>S5.1.3</i> Design a system of Regional Trails & Active Transportation networks	Ken Reashor	ATP completed and approved and implementation in progress	Ongoing
	<i>S5.1.4</i> Commence implementation of Strategic Transportation components of the Regional Plan	Ken Reashor	Implementation in progress	Ongoing
	<i>S5.1.5</i> Finalized TPWS prioritized infrastructure pressures list developed and maintained	Phil Townsend	On Going project but substantial gains achieved in this project as part of the 07/08 Capital Budget cycle.	

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#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
	<i>S5.1.6</i> Develop a medium term TPWS infrastructure plan	Phil Townsend	Director will co-lead the capital planning portion of the 07/08 business plan and budget process. The draft capital budget was developed this year based on a philosophy of infrastructure recapitalization as a priority. Council has endorsed this in principle.	3 rd quarter
	<i>S5.1.7</i> Develop a TPWS infrastructure maintenance and replacement plan	Phil Townsend	In progress	3 rd quarter
S5.2	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</i> To develop a long-term plan for the recapitalization and development of HRM's broad array of infrastructure assets	Phil Townsend David Hubley	Director will co-lead the capital planning portion of the 07/08 business plan and budget process. The first meeting has been held.	D&C's involvement has been completed.

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#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
	S5.2.2 To ensure HRM's infrastructure investment decisions are planned, prioritized, coordinated and delivered, to make the best use of the limited resources available.	David Hubley Phil Townsend Ken Reashor	Phil Townsend has been tasked to review alignment options for Capital Projects and D&C, with a view to creating some capacity to better manage the infrastructure planning task going forward. A 5 year program has been developed. Additionally, Director will co-lead the capital planning portion of the 07/08 business plan and budget process. The draft capital budget was developed this year based on a philosophy of infrastructure recapitalization as a priority. Council has endorsed this in principle.	
	S5.2.3 Complete collection of base inventory asset data for parks, open space, and buildings, and begin collection of data required for the Tangible Capital Asset Sub-Ledger.	Wayne Legere	Collection of data in progress	4 th quarter
	S5.2.4 Continue with parks and open space categorization and rationalization.	Denis Huck	In progress	4 th Quarter

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#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
S5.2.5	Engage other business units to review long-term service delivery goals and to reconcile those with facility needs, against which asset life-cycle reviews may be applied to forecast new acquisitions, redevelopments, or expansions	Peter Stickings	Service Level Agreement for CD Arenas has been submitted to CD for approval. This will be held as the benchmark or template in working through other BUs.	3 rd Quarter
S5.2.6	In conjunction with Fire Services, develop a prioritized program to address identified long-term recapitalization issues with respect to Rural Fire Stations.	Phil Townsend	Implementation and tracking of projects is underway. Finance assisting with management of invoices.	2 nd Quarter
S5.2.7	Work closely with other Business Units to develop a comprehensive list of recapitalization needs and provide indicative budget requirements to deliver the work plan. This work will be identified as part of the long-term capital plan and will support the data collection requirements in conjunction with the Corporate Asset Management Project.	Phil Townsend	The asset recapitalization theme of the 07/08 capital budget was driven by an increased level of awareness of asset condition. An ever increasing percentage of HRM's buildings are being evaluated and costed for required recapitalization needs.	3 rd Quarter

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#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
	S5.2.8 Through collaboration with Finance, develop a long-term financial strategy in support of the recapitalization plan that requires Council approval.	Phil Townsend	Lead by Finance, provision of information and support through TPWS Capital Projects and Municipal Operations and Real Property	Ongoing
S5.3	Manage infrastructure development and growth			

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#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
	<p><i>S5.3.1</i> Impact current congestion level through the implementation of alternative traffic strategies and system capacity increases</p> <ul style="list-style-type: none"> • Redesign of Armdale Rotary • Completion of Mount Hope Avenue/Hwy 111 Interchange • Chebucto Road Engineering design and land acquisition • Signal/Approach and modifications to Fairview Interchange/Lacewood Drive widening • Redesign of Fairview Interchange • Design and Construction of Highfield to Burnside pedestrian overpass/Highway 111 • Upper Sackville Collector (land acquisition) • Design and Construction of Wright Avenue/Highway 118 Interchange • Wright Avenue Extension Planning • Design and land acquisition of Lacewood Drive Extension 	Ken Reashor	<p>Projects and project planning are in progress</p> <p>In progress Mount Hope Avenue/Hwy 111 Interchange and Wright Avenue/Highway 118 Interchange are completed and operational</p> <p>Projects and project planning are in progress.</p> <p>The designs for the other strategic projects are all underway at various stages.</p>	<p>Ongoing</p> <p>Complete</p>

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#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
	<p>S5.3.2 Construction of bikeway/trails as active transportation routes</p> <ul style="list-style-type: none"> • Donegal Dr. to Portland Hills Transit Terminal • Bike lane on Bedford Highway from Larry Uteck Blvd to Kearney Lake Rd. 	Ken Reashor	These projects are completed as well as some portions of Kearney Lake Rd., St. Margaret's Bay Rd. and Main St. (Dartmouth).	Complete
	S5.3.3 Complete initial phase of Corporate Accommodation Plan (terms of reference and RFP award)	Peter Stickings Phil Townsend	DCAO approved post-reorg. plan, early implementation begun. Initial fit ups and moves in progress.	December Ongoing
	S5.3.4 Support the implementation of community leasing guidelines for Not-for-Profits to ensure lease and/or occupancy arrangements are in keeping with policy.	Peter Stickings	Grants has complete the draft policy and are awaiting CD to identify lead staff person(s) for policy/program management.	Ongoing
	S5.3.5 Continue to upgrade deficient playgrounds as per national safety standards (CSA).	Denis Huck	Playgrounds are 100% compliant	Complete, Ongoing

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Operational Goal 1: Attract, develop and retain quality staff

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#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
O1.1	Creation of a continuous learning environment			
	<i>01.1.1</i> Increase training and development opportunities for learning and skill development	Wayne Legere	Training plan being developed. Overview of needs and current skills being catalogued	4 th Quarter (into 07/08)
	<i>01.1.2</i> Create a cooperative environment that supports teamwork and includes recognizing employee and work group performance	Wayne Legere	Work underway to help support the recognition of performance	Ongoing
	<i>01.1.3</i> Establish a position for Technical Training and Research to develop and implement a continuous, workforce centred training program	Wayne Legere		Complete
O1.2	A workplace of choice where staff are empowered and accountable			

Transportation & Public Works Services 2006/7 Goals & Objectives updates as of January 2007

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#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
	<p><i>01.2.1</i> Improve and maintain a safe and positive work environment</p> <ul style="list-style-type: none"> Improved resolution time to employee initiated grievances Increase time of and \$ spent for employees on training Develop, update and post inventory and location of workplace chemicals Job specific safety training provided to staff when assigned new job or task Management staff reinforce health and safety practices Improve turn around time on corrective actions to OHS complaints Conduct regular emergency drills within specific work locations Communicate importance of occupational health and safety routinely Conduct annual safety seminar Roll out of workplace rights policies 	<p>Mike Labrecque</p> <p>Mike Labrecque</p> <p>Peter Stickings</p> <p>All Managers</p> <p>All Managers</p> <p>All Managers</p> <p>Erin Flaim</p> <p>All Managers</p> <p>Mgmt Team</p> <p>Mike Labrecque</p>	<p>Ongoing commitment to reduce resolution time</p> <p>Training plan developed to allocate resources based on need and development</p> <p>In progress</p> <p>D&C has met with Mike MacKenzie. Safety training manual specific to D&C to be drafted and finalized prior to April 1.</p> <p>In progress</p> <p>Ensure one conducted within each management unit per work location</p> <p>In progress</p>	<p>Ongoing</p> <p>Ongoing</p> <p>2nd quarter</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>End of 4th quarter</p>

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#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
	<p><i>01.2.2</i> Develop and support organizational leadership capacity</p> <ul style="list-style-type: none"> • Develop pool of future leaders • Conduct three week-long Crew Chief training with follow up sessions • Conduct Supervisor training with follow up sessions • Utilize self-directed work teams within Municipal Operations 	<p>Mike Labrecque Wayne Legere</p> <p>Wayne Legere</p> <p>Denis Huck</p>	<p>Planning in place Completed 3 sessions, through MOA (grievance related) committed to 2 more by end of June 07 Held 2 supervisor sessions Increased sidewalk capital work utilizing MO staff</p>	<p>Ongoing Complete Complete Ongoing</p>
	<p><i>01.2.3</i> Staff engaged and involved in business decisions</p>	<p>Denis Huck</p>	<p>Greater visibility by manager in workplace</p>	<p>Ongoing</p>
	<p><i>01.2.4</i> Integrated succession plan developed by TPWS staff in place and operational</p>	<p>Wayne Legere</p>	<p>Team in place, planning being developed</p>	<p>4th quarter</p>

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#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
	<p><i>01.2.5</i> Manage employee productivity and attendance</p> <ul style="list-style-type: none"> • Conduct quarterly meetings with TPWS employees exceeding average employee group absence records • Employees engaged in the revision, development and improvement of work procedures and activities 	All Managers	<p>In progress</p> <p>In progress</p>	<p>Ongoing</p> <p>Ongoing</p>
O1.3	A representative workplace that values diversity			

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#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
	<p><i>01.3.1</i> Promote a better understanding and value of diversity</p> <ul style="list-style-type: none"> • Improve communication with respect to cultural awareness and appreciation • Develop guidelines for recognizing contributions to creating a workplace climate that values diversity • Employee PDP's include specific criteria related to promoting diversity 	All Managers	<p>Staff informed about HRM's Diversity Week activities with participation encouraged</p> <p>Fleet - Implemented Code of Values MO - staff did work for Rehab Centre for training area for visually impaired Transit- Established a Diversity Committee TROW- Monthly VISTA Committee Meetings; CNIB training D&C - More staff through Building Cultural Competency course</p> <p>All Manager's placing concentrated effort on the promotion of diversity within the workplace.</p>	<p>September</p> <p>Complete</p>

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#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
	<i>01.3.2</i> Create an outreach program aimed at young people presenting TPWS as an attractive work option and support CANB initiatives to improve opportunities within that particular community	Erin Flaim	Discussions underway within CANB Task Force to develop a plan for implementation in spring of 2007. Targeted recruiting planned for summer student employment opportunities.	4 th Quarter

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Operational Goal 2: Planned EMO Response

TPWS provides substantial assistance in the municipal response to emergencies. This is primarily through provision of its own assets or leveraging assets of others to accommodate and assist victims of emergencies. As emergencies increase in complexity and affect more people, the expectation to respond in an efficient and immediate manner increases. The complexities of asset provision also, therefore escalate. For example, a community meeting room may be sufficient to accommodate - for one night - 10 victims who must abandon their homes until the emergency is solved the next day. If, however, 1,000 victims require accommodation for several weeks, the level of response and cost thereof rises exponentially. TPWS is expected to have a plan in place based on pre-determined response levels.

#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
O2.1	To create an asset-based response plan clearly articulating the assets to be mobilized for varying degrees of emergency response in cooperation with Emergency Measures.			
<i>O2.1.1</i>	Assemble inter-departmental teams to assess existing asset-based data, including assistance from Hansen, Shared Services, EMO, and GIS data sources	Erin Flaim	Team to be assembled after initial 24 hour response plan developed	4 th Quarter
<i>O2.1.2</i>	Review the EMO response framework, and formalize an TPWS emergency response plan in support of Regional Emergency Plan.	Erin Flaim	24 hour response plan developed which includes management of EOC and TPWS DOC as well as "fan out" list Draft TPWS Response Plan	4 th Quarter 4 th Quarter (into 07/08)
<i>O2.1.3</i>	Design an asset-based plan to append to EMO framework above	Erin Flaim	Begin the development of asset-based plan appendix to above, compile working team	4 th Quarter
<i>O2.1.4</i>	Train staff who play a role in EMO response	Erin Flaim	From TPWS response plan, detail training requirements for involved staff	4 th Quarter

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#	Objective	Accountability	Comments As of Jan/07	Status / Timeline
O2.2	Help identify capital deficiencies by asset category (e.g., major power generators for regional facilities [e.g., Metro Centre] to be used as a primary facility of response for large-scale emergencies.)			
	<i>O2.2.1</i> EMO & TPWS to jointly identify capital requirements.	Phil Townsend	In progress	4 th Quarter
	<i>O2.2.2</i> EMO to raise capital through the business planning process in order to help fund above requirements.	Phil Townsend	Planning to occur with Capital Budget cycle	Ongoing