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Item No. 4

Halifax Regional Council
August 5, 2008

TO: Mayor Kelly and Members of Halifax Regional Council

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

SUBMITTED BY: _____
Brad Anguish, Director, Business Planning & Information Management

DATE: August 5, 2008

SUBJECT: 4th Quarter 2007/8 Business Plan Goals & Objectives Update

INFORMATION REPORT

ORIGIN

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

BACKGROUND

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

DISCUSSION

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

The 4th Quarter Goals and Objectives document provides an update on and outlines the year-end status of all 2007/08 business plan objectives. It contains detailed information related to the specific goals and objectives set by the Business Unit to address current and ongoing business needs.

Where the Goals and Objectives report is a routine quarterly document and very large in size, in the interest of reducing HRM's ecological footprint and printing/distribution costs, staff has only been providing the report online at either of the following locations:

Intranet Web Link:

<http://insidehrm/BusinessUnits/BusinessPlanningAndBudgeting/Documents/2007-08HRM4thQuarterBPGoalsObjectivesReportFinal.pdf>

R: Drive:

R:\HRM Common Directory\Budget & Business Plans\Budget & Business Planning 2007-2008\Quarterly Goals and Objectives Report\2007-08 HRM 4th Quarter BP Goals & Objectives Report

BUDGET IMPLICATIONS

None

FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN

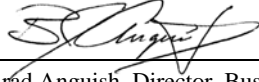
This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation.

ATTACHMENTS

None

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

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



Report Approved by: Brad Anguish, Director, Business Planning & Information Management, 490-4825

Halifax Regional Municipality
4th Quarter Update
2007/8 Business Plan Goals & Objectives

Introduction

HRM Staff are committed to a vision that will create a community where people love to live, work, learn, play and do business. HRM's 20/20 Visioning exercise created a statement to this effect, which provides the basis for the municipal mandate and the Corporate Direction:

"HRM is a vibrant, caring, and connected community. Our community is built upon diverse cultures, respects the environment and our heritage, supports economic prosperity, and celebrates active citizenship. This vision is based on citizen values that speak to communities working together, economic prosperity as the backbone of a successful community, responsible active citizenship, social justice for all, protecting our natural environment, preserving our heritage strength through diversity, and dedication to a learning culture."

(Council endorsed October 3, 2000)

Regional Council has endorsed a number of plans such as the Regional Plan, Immigration Action Plan, Economic Strategy and Community Energy Plan over the past few years, which provide clear direction on how to deliver on our vision.

The following Priority Areas were considered critical in achieving success in 2007/08.

1. Implementation of Strategic Initiatives

- Council Focus Areas, including Tax Reform, Community Development, Public Safety and Infrastructure
- Cultural Plan
- Economic Strategy
- Environmental Sustainability Initiatives
- Immigration Action Plan
- Regional Plan
- 2011 Canada Winter Games

2. Practicing Fiscal Responsibility

3. Making HRM an Employer of Choice

4. Providing Excellence in Service Delivery

The Corporation continues to be aligned in an effort to resource, deliver and measure progress in achieving results in these areas. EMT ensures direction is provided to Business Units as they address specific initiatives and progress is monitored by EMT, as part of a regular reporting process. Attached is the detailed 4th Quarter Report from Staff, which gives detail on each of the Business Units' progress in meeting their proposed 2007/08 Business Plan Goals and Objectives in support of the Corporate Direction.



**Halifax Regional Municipality
4th Quarter Update
2007/08 Business Plan Goals & Objectives**

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BUSINESS PLANNING & INFORMATION MANAGEMENT

Goals & Objectives - 2007/08

Strategic Goal 1: Build on Service Excellence to Internal & External Clients					
#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<i>S1.1 Outcome: EMT's priority of Excellence in Service Delivery is supported through continued advancement of the HRM Integrated Contact Strategy.</i>			Cathy Mellett, BPIM		
S1.1.1	Negotiate and implement a relationship between TPW Service Advisors & BPIM Dispatch (Q2 2007)	EMT Priority - Service Delivery	Jane Young	Objectives: to implement more effective end-to-end service (intake to resolution) working with together with TPW on improving problem codes by: 1) document existing processes for TPW codes 2) Create process manual & Q/A's 3) Obtain client (TPW) sign-off on process improvements 4) Conduct training on processes	Completed & Signed off

S1.1.2	Make a preliminary recommendation (in conjunction with Police Services) on a Call Taking model for the relationship between Non-emergency Police/Fire (4020)/ By-law and Corporate Call Centre (preliminary to a 3-1-1 model) (Q2 2007)	EMT Priority - Service Delivery	Cathy Mellett	Objective: To achieve a joint business recommendation on the best model to follow re: call transfer & protocols between Corporate Call Centre & Police Non-emergency call taking as part of consideration for feasibility/desirability of advancing 311.	Carried forward into 2008/2009 to follow on the recommendations of Perivale - Taylor study
S1.1.3	Institute a user feedback/rating on www.halifax.ca (Q1 2007)	EMT Priority - Service Delivery	Richard Herritt	“Rate this site” implemented on www.halifax.ca and ongoing web statistics evaluated & circulated to Director’s quarterly.	Completed
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
S1.2 Outcome: Ongoing leadership and support for EMT’s CRM Accountability Initiative is provided, as resources allow.			Cathy Mellett, BPIM		
S1.2.1	Provide support to business units to use the CRM capabilities around tracking status and completion of Service Requests	EMT Priority - Service Delivery	Ed Thornhill	Objective: to ensure business units, executive and Council have consistent reliable information on the status of response to Hansen service requests	Completed

S1.2.2	Ensure reporting is available on the status and completion of service requests for EMT, Business Units and the corporation.	EMT Priority - Service Delivery	Ed Thornhill	Accountability project completed. Final report & recommendation presented to EMT sponsors. Issue with Hansen configuration that was impacting reporting has been resolved. New reports rolled out Oct 17/07	Objective completed as part of S.2.1
S1.2.3	Lead reviews (as identified by EMT) of end-to-end business processes to ensuring that processes - from intake to resolution - are citizen and outcome focussed.	EMT Priority - Service Delivery	Jane Young	Undertake as identified/ requested by EMT e.g graffiti process, nuisance bylaw (shopping carts)	Changed required for 2007/2008 bylaws complete
#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<i>S1.3 Outcome: An integrated professional approach, standards, and service commitment for planning & delivering BPIM services to Internal clients is established.</i>					
S1.3.1	Develop a consistent, integrated approach to intake, scoping, and delivery for projects coming in to BPIM.	EMT Priority - Service Delivery	Donna Davis, BPIM	Project portfolio process has been developed and will be presented to ICT committee on May 29, 2008.	May 2008 In Progress
S1.3.2	Implement a methodology to evaluate technology projects based on business outcomes and benefits and return on investment/life cycle costing	EMT Priority - Service Delivery	David Muise, BPIM	This outcome will be delivered through development of the Portfolio Management process of the ICT Committee during the 08/09 fiscal year.	May 2008 In progress

#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<i>S1.4 Outcome: Corporate Data Management support is provided by establishing the Data/business Information division as the primary entity for Information management support and corporate direction.</i>					
S1.4.1	Support business unit activities and corporate initiatives requiring data management support	EMT Priority - Service Delivery	Donna Davis, BPIM	Data management support provided to corporate Asset Management project and Revenue Replacement Tool project and identified business unit activities.	Complete
S1.4.2	Support all Client Services and IT initiatives requiring data management support	EMT Priority - Service Delivery	Donna Davis, BPIM	Data management now involved in most Client Services and IT projects in advance of project commencement.	Complete
S1.4.3	Provide centralized management of key corporate data sets on behalf of the Corporation (ie. civic addresses, streets, communities, asset data, Stats Canada data, aerial photography).	EMT Priority - Service Delivery	Donna Davis, BPIM	Currently manage corporate civic address files. Management of corporate asset inventory data has commenced. On-going responsibility to manage Stats Canada data and aerial photography. Alternative plan to cleanse and manage contact (i.e. customer) data in support of RR project and the Hansen system in general has been drafted.	Completed
S1.4.4	Educate the organization regarding the role of the Division and have the organization identify and plan upfront for the services of the Division.	EMT Priority - Service Delivery	Donna Davis, BPIM	Considerable progress made in 07/08. Work will continue on this in 08/09 through ICT Committee.	Ongoing

S1.4.5	Identify the resource requirements to meet the organization's growing expectations of the Division and develop a plan to acquire those resources	EMT Priority - Service Delivery	Donna Davis, BPIM	Resource requirements for 07/08 identified and filled .	Complete
#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<i>S1.5 Outcome: Business Planning process is revised and Council is satisfied that business plans reflect their priorities and business units find business planning a helpful, efficient tool in managing their operations.</i>					
S1.5.1	Review and seek to improve the Corporate business planning process	EMT Priority - Service Delivery	Brad Anguish Marc Scarfone	Completed COW report presented and approved on Oct 23/07	October 2007
S1.5.2	Develop a communications plan around the new process that raises the understanding of the value of business planning	EMT Priority - Service Delivery	Brad Anguish Marc Scarfone	Completed: Business Case road show conducted in Dec/07-Jan/08. Communications Plan finalized, funding confirmed and handed off to Corporate Communications. Corp Comm implementing plan commencing Feb 2008.	Fall, 2007

#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<i>S1.6 Outcome: Corporate performance measurement framework is revised and consists of an organization-wide set of indicators, and individual business unit measures.</i>					
S1.6.1	Coordinate the development of a set of corporate performance measures to assist EMT/SMT in determining how well the organization is operating, and whether the 2007/08 business objectives are being met.	EMT Priority - Service Delivery	Brad Anguish Michael Pappas	Initial Corporate Performance Report (Dashboard) to be presented to EMT/SMT in May 2008. Community performance measures being developed. Proposed list due Jan. 2009	May 2008
S1.6.2	Assist (as required) business units in the development of business unit measures in support of corporate outcomes.	EMT Priority - Service Delivery	Brad Anguish Michael Pappas	Development of business unit performance measures planned for 2008. Will be started concurrent with the development of proposed Community measures.	Ongoing
#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<i>S1.7 Outcome: The organization has been assisted in the development of a complete database of services and programs for all business units in the corporation and a plan for maintaining the database is established.</i>					
S1.7.1	Prepare first draft database through consolidation of services previously identified in the Municipal Reference Model (MRM), Integrated City Service Delivery Model, and the HRM Pandemic Plan.	EMT Priority - Service Delivery	Brad Anguish	Term resource hired and project is underway. Anticipate completion of draft list of services by December 08.	December 2008
S1.7.2	Review processes currently underway at the Federal and Provincial levels for developing service-listing databases.	EMT Priority - Service Delivery	Brad Anguish	Attended first stakeholder meeting.	

S1.7.3	Verify and validate the services in the municipal database.	EMT Priority - Service Delivery	Brad Anguish	To be completed through November/December 08.	December 2008
S1.7.4	Identify processes and procedures for maintaining the database on an on-going basis.	EMT Priority - Service Delivery	Brad Anguish	Maintenance program will be determined as part of project closeout.	2009
#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<i>S1.8 Outcome:</i> Brad Anguish, BPIM <i>Successful implementation of high speed Internet to Rural HRM as per the terms agreed to through the Rural Broadband project.</i>					
S1.8.1	Finalize contract details with external funding sources.	EMT Priority - Service Delivery	Glenn Hutt	Contract signed with Aliant. Contract negotiations almost complete with Eastlink. To be complete Sept.24th.	Completed
S1.8.2	Negotiate contract(s) with successful Internet Service Provider(s) (ISP)	EMT Priority - Service Delivery	David Muise	HRM Portion of Rural Broadband is completed. This project has delivered broadband expansions to the Eastlink and Aliant networks throughout the majority of HRM. HRM is represented on Phase II (PNS Project) to service the unserved portions of HRM, by spring of 2009	Estimated completion Spring 2009
S1.8.3	Investigate establishment of Telecommunications Steering Committee to oversee the rural broadband project and other telecommunication initiatives in HRM.	EMT Priority - Service Delivery	David Muise	Other Canadian Municipalities have been contacted in an attempt to find a sample Terms of Reference. None had a similar committee (on req DCAO). Municipal org structures will be reviewed.	Completed May 2007

S1.8.4	Provide supervision and management support to ensure project is completed in conformance with project plan.	EMT Priority - Service Delivery	Glenn Hutt	Project is complete as S1.8.3	Completed Dec 07
Strategic Goal 2: Support Corporate Initiatives					
#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<i>S2.1 Outcome: Support for the Revenue Resolution Project is provided, as defined in the project plan.</i>					
S2.1.1	Provide senior leadership on project steering committee and participation on extended teams	EMT Priority - Service Delivery	All BPIM Divisions	IM Division Managers are active members of the Steering Committee. This participation will be ongoing through Go live.	Ongoing
S2.1.2	Deliver IT deliverables and support, as identified in project plan, on time and budget	EMT Priority - Service Delivery	David Muise, BPIM	<p>Assessment Interface is waiting for Province to provide weekly files to complete testing. All other IT deliverables are on-schedule for user testing starting May 1st, 2008.</p> <p>Project IT deliverables are on budget for Phase I.</p> <p>Information Technology has committed significantly more resources than originally anticipated to ensure risks are mitigated and the project schedule is maintained for a June 2nd, 2008 implementation.</p> <p>Project IT deliverable are On Budget for Phase I.</p>	Ongoing

S2.1.3	Web Services deliverables and support, as identified in the project plan, delivered on time and budget	EMT Priority - Service Delivery	Cathy Mellett, BPIM	Support for Transit go-time project - on target. Support for Revenue project - on target Transit trip planning approach being reevaluated	Ongoing to Go-live . 95% In review
S2.1.4	Data management deliverables and support, as identified in the project plan, delivered on time and budget	EMT Priority - Service Delivery	Donna Davis	Support for Revenue Resolution project- on target. Alternative plan for managing contact (client) data for 07/08 has been developed.	Complete for 07/08
#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<i>S2.2 Outcome: Council's Community Relations - Citizen Engagement Strategy is supported.</i>					
S2.2.1	Provide Community Visioning team and community liaison groups with appropriate tools and technology to support community engagement strategy.	CFA - Community Development	All BPIM Divisions	Community Visioning projects will be supported with web based tools in 2008/2009	Q1-Q4
S2.2.2	Develop and implement a public mapping site to provide access to property, municipal service, and community-based information (Q1 2007)	CFA - Community Development	Donna Davis, BPIM	Site launched December 18, 2007. Site presented to Regional Council on January 15- very positive comments from Council. Council identified huge future potential for site to serve the public. Internal version of site developed and launched May 2/08. Public promotion campaign being planned for Q1 2008.	Complete

#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<i>S2.3 Outcome: The Municipal Clerk's Office is supported in their planning for the 2008 Municipal Election as it relates to data, technology, and related business processes.</i>					
S2.3.1	Collaborate with the Province to ensure the most accurate and up-to-date voters list is available to support the election	EMT Priority - Service Delivery	Donna Davis, BPIM	Processes are in place to ensure best available data for 2008 election. Data cleansing will continue through Q1 2008. Data support for Bedford By-election provided.	Completed Q1 2008 Complete
S2.3.2	Implement the e-voting voting options approved by Council	EMT Priority - Service Delivery	Cathy Mellett David Muise, BPIM	Legislative amendments, policy, procedures & bylaw Election teams & resources being secured Election project plan, resourcing & benchmarks in place Execution of plan towards a successful 2008 municipal & school board election	In progress bylaw tabled by May 15/08 On Schedule & proceeding By June 2008 Through to October 18th

Strategic Goal 3: Support for Corporate Asset Management					
#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<p><i>S3.1 Outcome:</i> Donna Davis, BPIM <i>Centralized (corporate) source of accurate core and operational asset data for HRM owned buildings, land, fleet and infrastructure (streets, water, and sewer) available to support the Corporate Asset Management (AM) Program.</i></p>					
S3.1.1	Complete verification of core data sets (inventory) for HRM owned land, buildings, fleet, and infrastructure (sewer, water, streets) (Q1 2007)	CFA - Infrastructure	Pam Morrison, PM	Completed required inventory for initial PSAB list by end of March 2008.	Complete
S3.1.2	Finalize data standards, policies, and procedures for maintenance of asset data. (Q2 2007)	CFA - Infrastructure	Pam Morrison, PM	Completed	Completed
S3.1.3	Begin centralized capture of new assets via the subdivision approval process and capital project process (Q3 2007)	CFA - Infrastructure	Pam Morrison, PM	Centralized capture of new assets will begin May 15, 2008	May 2008
S3.1.4	Continue to provide Data management support for the collection and maintenance of financial asset data (2007-2008)	CFA - Infrastructure	Donna Davis	Complete for 07/08. This will continue as part of 08/09 PSAB compliance project.	Complete
S3.1.5	Provide Data management support and direction to asset management groups regarding the collection and management of operational data (condition, performance, maintenance, replacement) required to support a comprehensive asset management program (2007-2010)	CFA - Infrastructure	Donna Davis	Complete for base inventory data. This role will continue with subsequent phases of the Asset Management Program.	Complete

Strategic Goal 4: Improve Management of Corporate Documents & Records					
#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<p><i>S4.1 Outcome:</i> Donna Davis, BPIM <i>A central repository and search engine for unstructured information (i.e. not stored in structured databases) is implemented. This includes hard copy and electronic reports, documents, email, images, correspondence, etc.</i></p>					
S4.1.1	Implement system on a phased basis. In 2007/08, this will include the Clerk's office, Legal Services, and By-law enforcement. (Q1-Q4 2007)	EMT Priority - Service Delivery	Sarah Jane Angevine	<p>Manual systems running concurrent with Livelink System. Requirement to refine business processes in Clerk's office. This is identified as an objective in 08/09 business plan.</p> <p>Legal Services Plan for 08/09 being developed. This has been identified in the 08/09 business plan.</p> <p>Work with Police Services on hold. Project funding not provided for 08/09.</p>	<p>Q2 2008</p> <p>Q2 2008</p>
S4.1.2	Develop corporate standards, practices, and procedures for the management of documents and records within a document/ records system (Q1 2007)	EMT Priority - Service Delivery	Sarah Jane Angevine	Complete for 07/08 phases.	Complete
S4.1.3	Identify and implement changes to business processes to support corporate approach to document/ records management (change management) (Q2 2007)	EMT Priority - Service Delivery	Sarah Jane Angevine	Complete for 07/08	Complete

S4.1.4	Identify business areas to participate in phased implementation for 2008/09 and subsequent fiscal years. (Q4 2007)	EMT Priority - Service Delivery	Donna Davis, BPIM	Project roll out suspended until 2009/2010. No further funding provided in 08/09.	
Operational Goal 1: Improve GISS Support of Corporate Needs & Priorities					
#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<i>O1.1 Outcome:</i> Donna Davis, BPIM <i>Broader utilization of Geographic Information Services (GIS) in the organization for accessing geographic information and performing spatial analysis.</i>					
O1.1.1	Implement public Internet mapping site to provided public access to property, municipal service, and community geographic information (Q1 2007)	EMT Priority - Service Delivery	Marianne Murphy, GISS Manager	Complete	Completed
O1.1.2	Promote an understanding of the uses and capabilities of GIS across the organization.(Q3 & Q4 2007)	EMT Priority - Service Delivery	Marianne Murphy, GISS Manager	Work on long range plan for GIS has commenced. This work will continue in 08/09.	Ongoing
O1.1.3	Increase access to GIS tools and data for staff, Senior Management and Regional Council. (Q1-Q4 2007) .	EMT Priority - Service Delivery	Marianne Murphy, GISS Manager	Public map site launched December 18, 2007. Internal map site launched May 2, 2008. Training plans for Regional Council developed. Presentations of map site to Business Units scheduled for Q1 and Q2 2008.	Complete
O1.1.4	Increase GIS support for corporate initiatives such as the Regional Plan, Cultural Plan, Economic Strategy, Community information repository, and Asset Management utilizing existing resources (2007-2008)	EMT Priority - Service Delivery	Marianne Murphy, GISS Manager	Complete for 07/08.	Complete

O1.1.5	Develop a pro-active, corporate customer service focus among the GIS section staff (Q1-Q4 2007)	EMT Priority - Service Delivery	Marianne Murphy, GISS Manager	GeoInfo process established; service standards set and monitored. All job logged.	Complete
Operational Goal 2: Manage Information Technology Operations and Infrastructure Effectively					
#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<i>O2.1 Outcome: Customer Relationship Management is improved through the development and communication of consistent methods for accessing IT service delivery, and focussing on customer service at all levels.</i>					
O2.1.1	Services and service levels will be well understood, and HRM business units will have a consistent method of accessing technological services. This will be achieved through negotiation of a Master Service Level Agreement with HRM, as well as publication of a Service Catalogue for IT services	EMT Priority - Service Delivery	David Muise, BPIM	First Draft of IT Service Catalogue is in development to be presented as possible model for all BPIM services Spring/Summer 2008.	Q4 2007/08 Ongoing
O2.1.2	Business unit representation will be requested to participate in the HRM IT Change Advisory Board (CAB), which advises IT on business impacts of various changes to applications and systems.	EMT Priority - Service Delivery	David Muise, BPIM	First client input to Post Implementation Review (PIR) process ongoing. PIR to be delivered 5 Oct 07 to Hansen clients.	Ongoing
O2.1.3	Measurement Framework - define performance measures and metrics to communicate our achievements in meeting goals, and focus on areas which need improvement. (2008)	EMT Priority - Service Delivery	David Muise, BPIM	This is scheduled for summer 2008	Q2 2008

Operational Goal 3: Transition Civic Addressing Corrections Project into Established Civic Addressing Program					
#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<i>O3.1 Outcome: On-going maintenance of an integrated civic addressing system and corporate civic address database in support of emergency service delivery, general municipal service delivery and external agency needs(i.e. Province, NSP, Aliant, Canada Post, etc).</i>					
O3.1.1	Establish a Civic Address Coordinator position to lead the Civic Address Program (Q1 2007)	EMT Priority - Service Delivery	Donna Davis, BPIM	Completed	Completed
O3.1.2	Modify processes and procedures to transition on-going civic address corrections responsibilities into the existing Civic Addressing program (Q2 2007)	EMT Priority - Service Delivery	Donna Davis, BPIM	Complete	Completed
O3.1.3	Transition Civic Address project staff to other corporate data projects such as Asset Management (Q2 2007)	EMT Priority - Service Delivery	Donna Davis, BPIM	Completed.	Completed
O3.1.4	Review and revise By-law C-300 (Civic Addressing By-law) and Administrative Order #29 (Civic Addressing Policies) to reflect lessons learned since their adoption in 2002. (Q3 2007)	EMT Priority - Service Delivery	Donna Davis, BPIM	Continues as an objective in 08/09 Division Operations Plan.	Q3 2008
O3.1.5	Develop Reserve Fund for maintenance and replacement of community signs. (Q3 2007)	EMT Priority - Service Delivery	Donna Davis, BPIM	Maintenance strategy and funding in place.	Complete

Operational Goal 4: Advance the Web Portal Foundation Project					
#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<i>O4.1 Outcome: HRM's Web Portal and application Authentication tool is selected and implemented.</i>					
O4.1.1	Engage preferred vendor in "proof of concept"	EMT Priority - Service Delivery	Cathy Mellett, BPIM	Project recommended for indefinite deferral by Capital Planning/ICT Committees due to other capital priorities	Council Report Recommendation with budget
O4.1.2	Make final selection and contract with vendor	EMT Priority - Service Delivery	Cathy Mellett, BPIM	RFP & final submission by vendors	Completed
O4.1.3	Establish Portal "structure" and "architecture" and key roles definitions for authentication	EMT Priority - Service Delivery	Cathy Mellett, BPIM	Deferred.	Deferred - see above
#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<i>O4.2 Outcome: A phased implementation plan for future Portal initiative and offerings is developed and adopted.</i>					
O4.2.1	Adopt Corporate Portal Governance Model	EMT Priority - Service Delivery	Cathy Mellett, BPIM	Presentation made to EMT/SMT	Completed
O4.2.2	Plan & phase approach to adding services to Portal - focussing 1 st on services to citizens and businesses	EMT Priority - Service Delivery	Cathy Mellett, BPIM	-Deferred see above-	Indefinite Deferral
O4.2.3	Measure outcome following each service implementation to measure take up and return on investment	EMT Priority - Service Delivery	Cathy Mellett, BPIM	-Deferred see above-	Indefinite Deferral

Operational Goal 5: Develop a New Model for Visitor Services					
#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<i>O5.1 Outcome: HRM has a model for Visitor services that is affordable, integrated across all channels, consistent with HRM 's Integrated Contact Strategy, and meets the needs of visitors and communities.</i>					
O5.1.1	Analyse traffic studies, comments, background information & costs - enter into discussions with Provincial Tourism, Destination Halifax.	EMT Priority - Service Delivery	Cathy Mellett, BPIM	Traffic studies completed for each season. Joint consultation project with DH and province initiated.	Q3/Q4 - 2008/09 Bus plan.
O5.1.2	Determine locations & model for rural community & partnerships and in partnership with Tourism Nova Scotia	EMT Priority - Service Delivery	Cathy Mellett, BPIM	Completed for 2008 Visitor Season- future direction will come from consultations to be conducted in 2008.	Q3 2008/2009 final report
O5.1.3	Evaluate “products” - (maps, web presence, print materials etc) to determine the product offerings that best support strategic objectives	EMT Priority - Service Delivery	Cathy Mellett, BPIM	Underway - decisions made for 2008 season with longer term objectives being established	Phase 1 completed
O5.1.4	Develop comprehensive 5 year strategy plan for HRM’s visitor services for season 2007/2008	EMT Priority - Service Delivery	Cathy Mellett, BPIM	Service Delivery model approved in principle. Further community and industry consultation required	Q3/Q4- 2008/2009 Bus. Plan
O5.1.5	Begin implementation of plan in 2008/2009 visitor season.	EMT Priority - Service Delivery	Cathy Mellett, BPIM	Modest changes proposed for 2008 season Will be seeking joint recommendations with partners & industry on future of VIC service	On target - for Q3/Q4 2008/2009

Operational Goal 6: Develop a Plan for Enterprise & Business Systems Recapitalization and Life cycle Management

#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<i>06.1 Outcome: A Plan for Enterprise & Business Systems Recapitalization is developed.</i>					
06.1.1	Integrate capital planning for IT Infrastructure, Enterprise Applications, and Business Applications, with overall HRM Asset Management approaches and plans.	CFA - Infrastructure	Donna Davis, BPIM David Muise BPIM,	Technology tools, infrastructure and data identified as assets in 07/08 through capital planning process. Work commenced on identifying capital funding gap. Preliminary estimates developed.	Ongoing
06.1.2	Produce a five year plan which ensures HRM Enterprise and Business Systems remain current	CFA - Infrastructure	David Muise, BPIM	This work is scheduled for the 4 th quarter of 2007	Q4 2007/08

#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<p><i>O6.2 Outcome:</i> David Muise, BPIM <i>An upgrade strategy for the ERP and Business systems is defined, in consideration of the schedules of related projects and required additional functionality.</i></p>					
O6.2.1	A plan to upgrade SAP to a version which is currently supported by the vendor is developed. This plan is for a "technical upgrade", with the goal of minimizing impact on end users and business processes. The upgrade of SAP to a current version will serve as the foundation for future optimization initiatives. (Early 2007)	CFA - Infrastructure	Kathie Couture, Don Crawley, BPIM	This activity produced a cost avoidance of \$110,000.00 in additional software maintenance charges annually. Other benchmark Municipalities have budgeted up to \$500,000.00 to perform this type of upgrade - HRM completed the project with approximately \$30,000 of consulting and internal staff effort. This project has laid the groundwork for other initiatives, including implementation of Asset Accounting for PSAB 3150 compliance	Completed
O6.2.2	Continue the enhancements previously committed for the SAP-HR Module to optimize use of the system (2007) including scoping the requirements for implementation of the training module (to include related processes, policies, and procedures).	CFA - Infrastructure	Don Crawley, BPIM	Through the ICT Committee, SAP - HR priorities will be established, and a work plan developed in consultation with HR Services.	2008
O6.2.3	Develop an upgrade strategy for CAD/RMS. Emphasis will be placed on system availability, requirements for which will come from the Disaster Recovery Plan.	CFA - Infrastructure		Versadex currently being upgraded to meet strong I & A requirements. Long term upgrade strategy to follow.	2008

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

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

Strategic Goal 2: All citizens and organizations of HRM have adopted environmentally sustainable practices in order to protect public health including the use of energy efficient / renewable energy to mitigate the effects of climate change and enhance energy security					
#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<i>S2.1 Outcome: Public health protected through environmental sustainable practices</i>					
S2.1.20	Continue to implement the Halifax Harbour Solutions Project (HHSP) communication and education plan	CFA - Infrastructure	Ted Tam - Halifax Harbour Solutions Project	Various presentations to citizen groups regarding the HHSP, various TV, print and radio advertisement and web site updates.	2008
Operational Goal 2: Deliver and commission Capital Projects on time and within budget					
#	Outcome	Link To	Accountability	Status & Comments as of May 15, 2008	Timeline
<i>O2.1 Outcome: Deliver Capital Projects on time and within budget</i>					
O2.1.3	Completion of the Halifax wastewater treatment facility (WWTF) and collection system before September 2007	CFA - Infrastructure	Ted Tam - Halifax Harbour Solutions Project	Performance tests for the Halifax WWTF has been completed and the data are being analyzed.	2008
O2.1.4	Completion of the Dartmouth wastewater treatment facility and collection system before April 1, 2008	CFA - Infrastructure	Ted Tam	Dry run testing of various equipment for the Dartmouth WWTF has started.	2008
O2.1.5	Completion 80% construction of the Herring Cove wastewater treatment facility	CFA - Infrastructure	Ted Tam	Construction of the HC WWTF is on going	2008

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

COMMUNITY DEVELOPMENT Goals & Objectives - 2007-08

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

S1.1.5	Initiate Comprehensive Plan Review in the Regional Centre	EMT Priorities - Strategic Initiatives	Austin French	Forums 1-3 Forum 4 Forum 4B Forum 5 - Open House MPS and Regulation Review	Complete Complete Complete March 08 Spring 08
S1.1.6	Coordination/Implementation 27-21 Functional Plans	EMT Priorities - Strategic Initiatives	Austin French	Functional plans complete or in progress: Economic Cultural (CD) Urban Forest (IAM) Transportation-various projects (IAM) Halifax Harbour (CD) Business Parks (TPW/CD) Community Energy (IAM)	Complete Complete Underway; completion Fall 08- Winter 09 Underway or complete underway; completion 09 Phase 1: underway, completion Spring 08; Phase 2: commence Fall 08; completion Spring 09 complete

				Water Quality Monitoring (IAM)	ongoing
				Finance-several projects (Fin)	Underway- Tax Reform - complete 09 CCC complete 08
				Open Space (IAM)	Phase 1 underway; completion 09
				Potential Hazards to Development-several projects (CD)	underway, coordinate with Prov.; completion 09
				Emission Reduction (IAM)	complete
				Opportunity Sites-numerous projects (CD)	underway; partially complete, full completion 09
				Affordable Housing (CD)	being scoped; commence

				<p>Capital District Public Infrastructure (CD)</p> <p>Urban Design Guidelines (CD)</p> <p>Heritage (CD)</p> <p>Wastewater Management (HW)</p> <p>Stormwater Management</p> <p>Underground Utilities</p>	<p>Spring 08; completion 09</p> <p>underway, partially complete, full completion 09</p> <p>underway, complete summer 08</p> <p>underway; completion 09</p> <p>being scoped; completion 09</p> <p>underway; completion 09</p> <p>underway; completion 09</p>
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				Communication Towers	underway; completion 08
				Communication & Public Engagement	underway; completion 08
				Active Transportation	complete
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S1.2 Outcome: Encouragement of efficient, affordable and diverse transportation options</i>					
S1.1.6	Coordination/Implementation 27-21 Functional Plans	EMT Priorities - Strategic Initiatives	Austin French	<ul style="list-style-type: none"> Stormwater Management (commence winter 08) (IAM) Underground Utilities (IAM) Communication Towers (commence winter 08) (CD) Communication & Public Education 	2009 Underway 08 Underway 08
S1.2.1	Approval of Active Transportation and Commuter Trip Reduction plans	EMT Priorities - Strategic Initiatives	David McCusker	Active Transportation Plan complete; Commuter Trip Reduction ongoing	Dec 2007
S1.2.2	Establishment of a Transportation Reserve to influence trip-making choices encouraging transit and active transportation through funding augmentation	EMT Priorities - Strategic Initiatives	David McCusker	Awaiting presentation to COW	Feb 2008
S1.2.3	Completion of a Regional Parking Strategy to integrate parking supply management with transportation objectives	EMT Priorities - Strategic Initiatives	David McCusker	Consultant study underway	Feb 2008

S1.2.4	Completion of a Transportation Demand Management Plan to enhance alternative transportation options	EMT Priorities - Strategic Initiatives	David McCusker		Feb 2008
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S1.3 Outcome: Creation and expansion of new higher-order transit services</i>					
S1.3.1	Completion of an operational plan and implementation of the first route for Rural Express Transit service	EMT Priorities - Strategic Initiatives	David McCusker	Operational plan completed Aug 2007.	Sept 2008
S1.3.2	Expansion of transit priority measures on existing transit corridors and development of a cross-peninsula transit corridor	EMT Priorities - Strategic Initiatives	David McCusker		Sep 2010
S1.3.3	Development of new MetroLink service to Clayton Park	EMT Priorities - Strategic Initiatives	David McCusker		Sep 2011
S1.3.4	Improve inter-connectivity within the Regional Centre with fast and frequent shuttle buses using hybrid diesel-electric power	EMT Priorities - Strategic Initiatives	David McCusker	Provincial cost-sharing secured for first two buses. Specifications being developed.	Sep 2009
S1.3.5	Positioning the HarbourLink project for federal and provincial participation	EMT Priorities - Strategic Initiatives	David McCusker		Mar 2008
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S1.4 Outcome: Construction of bikeway/trails as active transportation routes</i>					
S1.4.1	Bedford Highway, Hammonds Plains Road, Kearney Lake Road, and St. Margaret's Bay Road	EMT Priorities - Strategic Initiatives	David McCusker	60% completed, remainder in 2008	Sep 2008

S1.4.2	Acquisition of the Chester spur corridor for active transportation	EMT Priorities - Strategic Initiatives	David McCusker	Line abandoned, awaiting disposal by CN	Dec 2007
S1.4.3	Highfield to Burnside pedestrian overpass/Highway 111	EMT Priorities - Strategic Initiatives	David McCusker		Jul 2008
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S1.5 Outcome: Maintaining current congestion levels under increasing demands through the implementation of alternative traffic strategies and system capacity increases</i>					
S1.5.1	Redesign and construction of Armdale Rotary including Chebucto Road and St. Margaret's Bay Road approaches	EMT Priorities - Strategic Initiatives	David McCusker	Roundabout conversion completed, Chebucto property acquisition underway	Sep 2008
S1.5.2	Road widening and intersection approach modifications to Lacewood Drive, the Fairview Interchange, and the approaches to the McKay Bridge	EMT Priorities - Strategic Initiatives	David McCusker	Kempt/Windsor and McKay Bridge approach construction underway	Sep 2011
S1.5.3	Intersection upgrading at Commodore Drive/Burnside Drive intersection	EMT Priorities - Strategic Initiatives	David McCusker	Complete	Nov 2007
S1.5.4	Establish connections (Margeson Drive) to proposed Highway 101 interchange	CFA - Community Development	David McCusker	Property acquisition underway	Nov 2010
S1.5.5	Facilitate connection of major developments and master plan areas through cost-sharing agreements or infrastructure charges including Hammonds Plains Road, Mount Hope Avenue, Wright Avenue and the Larry Uteck Interchange	EMT Priorities - Strategic Initiatives	David McCusker	Wright Avenue will be constructed in 2007, Hammonds Plains Road in 2008	Jul 2008

#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S1.6 Outcome: Implementation of the Infrastructure Charges</i>					
S1.6.1	Adoption of Regional Waste Water Charge	EMT Priorities - Strategic Initiatives	Peter Duncan	Complete	May 2007
S1.6.2	Adoption of Regional charges for additional hard infrastructure e.g. solid waste, roads, transit	EMT Priorities - Strategic Initiatives	Peter Duncan	Underway	July 2008
Strategic Goal 2: Support Major Events					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S2.1 Outcome: Through focussed effort on supporting festivals and events, HRM will enhance community celebration throughout the municipality</i>					
S2.1.1	Continue to develop a Major Events Hosting Strategy	EMT Priorities - Strategic Initiatives	Andrew Whittemore	Consultant hired. Strategy to be completed by June 08.	June 2008
S2.1.2	Establish a new service level agreement with Events Halifax	EMT Priorities - Strategic Initiatives	Andrew Whittemore	An agreement will be developed upon completion of the Major Events Hosting Strategy	July 2008
S2.1.3	Establish and implement an Memorandum of Understanding (MOU) with Events Halifax (Eh!), and the Province respecting major concert events in HRM	EMT Priorities - Strategic Initiatives	Andrew Whittemore	MOU completed and approved by Council March 6 th . MOU signed by Eh! & HRM May 07	May 2007
S2.1.4	Review current HRM grants and contributions programs for events and recommend new administrative procedures, funding criteria and/or programs	EMT Priorities - Strategic Initiatives	Andrew Whittemore	Draft policy framework completed. Staff review of current funding allocation completed	Sept 07

S2.1.5	Support the implementation of the 2011 Canada Winter Games	EMT Priorities - Strategic Initiatives	Andrew Whittemore	Committee Established.	Ongoing
Strategic Goal 3: Implement a community wide partnership approach to support youth					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S3.1 Outcome: HRM will identify and address youth issues and opportunities using an integrated approach</i>					
S3.1.1	Continue to implement goals, objectives, and recommendations from the Youth Engagement Strategy (e.g. High Five Standards)	CFA - Community Development	Karen MacTavish	Mobile Skateboard Park was implemented 2007 summer. Dozens of new youth programs and services including free pilot summer access sites. Very popular & successful.	Complete
S3.1.2	Partner with Heartwood and Halifax Regional Library to apply to the McConnell Foundation for 3-year funding to expand on community youth development across HRM	CFA - Community Development	Karen MacTavish	Terms of reference and goals developed. Community youth granting project underway.	Ongoing
S3.1.3	Focus on partnerships and relationship building with other youth serving agencies (e.g. Police, Library, RCMP, Boys and Girls Clubs) to identify collaborative approaches to engaging marginalised youth	CFA - Community Development	Karen MacTavish/ Andrew Whittemore	Youth Advocate Program Advisory Committee established comprising of all service providers throughout HRM	
S3.1.4	Develop and implement more programs and services for the pre-teen population (10-12 years)	CFA - Community Development	Karen MacTavish	Baseline stats collected for 07/08	Ongoing

S3.1.5	Utilize a social marketing approach to highlight the achievements and contributions of youth in HRM	CFA - Community Development	Karen MacTavish	National Youth Week Proclamation was adopted by Council. Youth Strategy has won National Canadian Parks & Recreation Association Award - Excellence and Innovation.	
S3.1.6	Apply for Federal funding from the National Crime Prevention Centre to create a sustainable anti-gang initiative in pilot communities within HRM	CFA - Community Development	Andrew Whittemore	HRM awarded a 4 year contract. Project Office and staff hiring completed	April 2010
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S3.2 Outcome: HRM facilities and services will be prioritized, planned, designed, and operated in a “youth friendly” manner</i>					
S3.2.1	Ensure provisions for youth access are included when developing new facilities and negotiating management agreements for existing community facilities	CFA - Community Development	Margaret Soley	Now incorporated into the consultation process and agreement renewal processes.	Ongoing
S3.2.2	Assess existing facilities and recommend options to improve their attractiveness and accessibility to youth	CFA - Community Development	Karen MacTavish	Many new facility projects with youth emphasis underway - include Chocolate Lake, Captain William Spry & Dartmouth East, Citadel & Fall River	Ongoing
S3.2.3	Ensure youth are consulted during the planning and development of new facilities and the new builds coming on stream in 07/08 are youth driven with youth leadership and governance as a key component to the operations	CFA - Community Development	Margaret Soley	(see S3.2.1) Now incorporated into the consultation process and agreement renewal processes.	Ongoing

#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S3.3 Outcome: Continue to utilize a community youth development model and approach in all youth initiatives</i>					
S3.3.1	Finalize community development tool kit and develop a plan for dissemination and training	CFA - Community Development	Karen MacTavish	Tool Kit complete. "Roadshow" and training programs developed and implemented.	Complete
S3.3.2	Ensure youth radio program and youth website are current and youth driven	CFA - Community Development	Karen MacTavish	Ongoing - both have been developed.	
S3.3.3	Fund mobile skate park operations. Evaluate the pilot to determine the need for a second mobile unit	CFA - Community Development	Karen MacTavish	Equipment purchased and program underway. Very successful.	
Strategic Goal 4: Support facilities and infrastructure that enhance opportunities for citizens to engage in healthy lifestyles					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S4.1 Outcome: Development of new indoor and outdoor recreation facilities in HRM will be planned, prioritized and funded using a coordinated framework</i>					
S4.1.1	In concert with evolving growth scenarios and trends, update and incorporate into the Indoor Recreation Facility (IRF) Master Plan a long range plan for new facilities, timely upgrading requirements of existing facilities, and decommissioning strategies for older facilities deemed appropriate due to changing needs or life cycle parameters	CFA - Community Development	Doug Rafuse	New Community Facility Master Plan (CFMP) nearing completion. Research, consultation stages completed. Final data analysis nearing completion and draft recommendations under development.	Targeted for Council for May 27, 2008.

S4.1.2	As part of the update of the IRF Master Plan, undertake an updated Arena Capacity Study and identify future needs and recommended facility locations	CFA - Community Development	Doug Rafuse	Underway. Results will be included in final CFMP document set for May 27, 2008.	Targeted for Council may 27, 2008.
S4.1.3	Incorporate into the IRF Master Plan any new facilities resulting from the 2011 Canada Games bid	CFA - Community Development	Doug Rafuse	New CFMP will incorporate this, with completion set for May 27, 2008	Underway. Target May 27, 2008
S4.1.4	Develop an Outdoor Facility Master Plan for active and passive public use facilities. This is a priority volume of the Open Space Planning exercise falling from the Regional Plan	CFA - Community Development	Peter Bigelow	Sport field being advanced. To be advanced as part of Community Recreation Master Plan. Open Space Pilot centering on connectivity of public lands underway in partnership with N.S. Department of Natural Resources (DNR) on the Chebucto Peninsula (as per the EMT request for a closer working relationship with DNR and Non-government Organizations). Dog Park program	Underway Underway Completed
S4.1.5	Continue work toward new recreation facilities for the Mainland Common, District 2, Dartmouth East, and Prospect; a master plan for the George Dixon Centre; changes in space utilization at the Captain William Spry Centre; and renewal of the Bloomfield site	CFA - Community Development	Margaret Soley	<u>Mainland Common</u> : working to incorporate the Canada Games Field House into the planned community recreation centre. report to Council early Sept. <u>Dartmouth East</u> : Tender Awarded. August construction, completion date June 08.	Underway

				<p><u>District Two: Fall River: Tender Awarded..Construction underway. Opening planned Sept. 08</u></p> <p><u>Prospect: Conceptual Design work complete. Construction Planned for Fall 08</u></p>	
S4.1.6	Recommend options to help alleviate arena deficit situation resulting from provincially owned Akerley Arena closure	CFA - Community Development	Doug Rafuse	Expression of Interest completed and findings presented to Council. Consultant being retained to help complete RFP. Council to be updated again May 27, 2008 for recommendation on RFP issue.	Target date Sept 2008 for arena plan decision
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S4.2 Outcome: Establish systems and processes to adequately maintain and support existing facilities and their usage</i>					
S4.2.1	Evaluate new and existing management agreement process to ensure consistent service and support for volunteer groups that operate community programs, services, and facilities	CFA - Community Development	Doug Rafuse	Process completed for Phase 1, Category 4 Facilities - Community and Neighbourhood Centres. See also S4.2.3	Phase 1 completed.
S4.2.2	Monitor/evaluate Contributions Fund aid program introduced in 2006/07 to strengthen support for community groups operating HRM-owned neighbourhood community and recreation facilities under management agreements	CFA - Community Development	Doug Rafuse	Process put in place with performance measures. Feedback indicates program was successful.	Completed

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

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

#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S5.3 Outcome: Focus on the protection of cultural assets and the development of infrastructure to support a vibrant cultural community and cultural capital</i>					
S5.3.1	Develop a multi-year framework for cultural facilities development and integrate with broader HRM facilities planning exercises and implementation strategies	EMT Priority - Strategic Initiatives	Andrew Whittemore	<p>Phase One is Underway Changes approved by Grants Committee to the community grants program. Amendments to Heritage Reserve to create new granting opportunities completed. Recommendations for realigning existing funds to support cultural industry finalized.</p> <p>Phase Two Capital budget for funding major cultural development approved by Council Cultural Cultural Asset Inventory to be initiated. Research project underway to identify best practices in terms of funding major cultural facilities.</p>	
S5.3.2	Develop a capital and operational framework to enhance program delivery and investment in HRM-owned culture and heritage assets including a strategic review and assessment of assets and development of a Creative Clusters Program for multi-tenant and multi-facility development	EMT Priority - Strategic Initiatives	Andrew Whittemore	<p>RFP closed and no responses</p> <p>Revised Staff Report completed for new RFP process to initiate a Cultural Cluster</p>	December 2007

S5.3.3	Initiate research and background study for a Heritage Functional Plan and determine priorities for early advancement	EMT Priority - Strategic Initiatives	Austin French	Work on Barrington Street Heritage District being integrated with HRM by Design.	Fall 2008
S5.3.4	Establish a policy and design parameters to guide the development of signage in strategic locations across HRM including arts, cultural and heritage districts	EMT Priority - Strategic Initiatives	Andrew Whittemore	Community identity signage policy approved by Regional Council.	April 2008
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S5.4 Outcome: HRM will increase sense of community, civic pride and identity through on-going community cultural development initiatives and civic event programming</i>					
S5.4.1	Continue to deliver the “Community Art Project” throughout HRM	EMT Priority - Strategic Initiatives	Andrew Whittemore	27 new Community Art works created	On-going
S5.4.2	Continue to implement HRM’s Civic Events Strategy and Operational Framework	EMT Priority - Strategic Initiatives	Andrew Whittemore	Special Events Advisory Committee Established Revised Grants Process approved by SEA Committee Committee hearing presentations from local event organizers	On-going
S5.4.3	Increase direct service delivery and resources in support of HRM’s community-based festivals and celebrations, and HRM’s Civic Events	EMT Priority - Strategic Initiatives	Andrew Whittemore	Staff facilitated Sand Sculpture Contest and Dartmouth Tree Lighting Celebrations for 2007 Increased funding provided to local events including Sackville Patriot Days, Bedford Days, etc.	Dec 2007

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

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

#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S6.3 Outcome: Citizens will enjoy access to, or see as planned, an appropriate assortment of attractive and well maintained facilities and infrastructure in the Capital District</i>					
S6.3.1	Continue to enhance the seasonal maintenance plan in the urban core.	CFA - Community Development	Phil Townsend Jacqueline Hamilton	-200 new waste receptacles installed on major pedestrian routes in the Capital District - Extension of seasonal work crews into the shoulder season	Ongoing
S6.3.2	Establish and strengthen partnerships with the business commissions and other agencies within the Capital District to address maintenance, litter, graffiti, safety, homelessness and civic pride	CFA - Community Development	Phil Townsend Jacqueline Hamilton	June community clean-ups held to circulate sweeper and graffiti kits and portable ashtrays, coordinating with Good Neighbours Great Neighbourhoods launch - Continuation of private property graffiti removal program - Navigator program under development	Ongoing
S6.3.3	Continue to provide leadership in implementing the Public Lands and Facilities Plan for the Capital District. Implement key priorities including recommendations related to Grand Parade/Province House and Spring Garden/Queen Public Land studies	CFA - Community Development	Jacqueline Hamilton	- Short term Grand Parade improvements completed - RFP issued for Library program development - Land agreements on-hold pending completion of QEH public consultations - Reviewing potential for funding support to implement Grand Parade/Province House Plan as part of Democracy 250 program	Ongoing

Strategic Goal 7: Build strong communities and foster a greater sense of safety, well being and community					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S7.1 Outcome: Expand HRM's Role in civic leadership and partnerships for greater integration and collaborative resolution of community issues</i>					
S7.1.1	Partner with the United Way, HRM Community Health Board, NS Youth Secretariat, and other local organizations to advance needs of community	CFA - Community Development	Andrew Whittemore/ Karen MacTavish	On-going	On-going
S7.1.2	Continue to support or participate on various Committee's of Council including Natal Day, Canada Day, Bedford Days, Special Events granting Advisory Committee, Cultural Advisory Committee, Graffiti Management Task Force, HRM Diversity Committee, Regional Youth Advisory Committee.	CFA - Community Development	Andrew Whittemore	Community Relations staff continue to support committees including: 3 CLGs (Community Visioning), Youth Advisory Committee, Special Events Advisory Committee, Cultural Advisory Committee	On-going
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S7.2 Outcome: Actively facilitate and support the building of community capacity in HRM</i>					
S.7.2.1	Continue to deliver and expand community leadership training, such as "Step-Up-to Leadership" to effectively engage and foster new community leaders	CFA - Community Development	Andrew Whittemore	On-going delivery of Step-Up to Leadership programs throughout HRM.	On-Going
S.7.2.2	Implement HRM's Youth Governance Model and support Youth Councils	CFA - Community Development	Andrew Whittemore	Youth Advisory Committee established. HRMyouth.ca website launched. Youth development strategy underway	On-going

S.7.2.3	Deliver the annual Volunteer Conference and Awards	CFA - Community Development	Andrew Whittemore	Conference delivered in Oct. 2007. Plans for 08 ongoing.	October 2008
S.7.2.4	Continue to facilitate the establishment of neighbourhood groups or organizations to rebuild social control and increase citizen accountability	CFA - Community Development	Andrew Whittemore	Ongoing work in communities including Community Proud events in Beaver Bank, Preston, Uniacke Square, Dalhousie, Sackville, board development in Prospect, and CLGs in MH, Bedford, and Fall River.	

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

S.7.3.4	Review community grants program and other granting programs currently offered with the aim of creating a more focussed and effective program(s), that reduces duplication, and aligns programs with clear outcomes and policy including youth, community development, culture, and immigration	CFA - Community Development	Andrew Whittemore	<p>Phase One is Underway Changes approved by Grants Committee to the community grants program. Amendments to Heritage Reserve to create new granting opportunities completed. Recommendations for realigning existing funds to support cultural industry finalized.</p> <p>Phase Two Capital budget for funding major cultural development approved by Council Cultural Cultural Asset Inventory to be initiated. Research project underway to identify best practices in terms of funding major cultural facilities.</p>	Spring 08
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S.7.4 Outcome: Facilitate active participation in government and community life</i>					
S.7.4.1	Design and pilot new tools including electronic web-based tools (ie. web casting, discussion forums) to engage a wider cross section of residents	CFA - Community Development	Andrew Whittemore	Next 3 Community Visioning Projects underway	
S.7.4.2	Deliver and implement an HRM Community Engagement Strategy	CFA - Community Development	Andrew Whittemore	Report & strategy completed	Feb 2008

S.7.4.3	Design and implement new outreach programs directed at disengaged youth	CFA - Community Development	Andrew Whittemore	Federal grant awarded to HRM. Program underway	Feb 2008
S.7.4.4	Assist in the design and implementation of the community engagement program in support of the Mayor's Safe Community and Anti-Violence Strategy	CFA - Community Development	Andrew Whittemore	Mayor's round table on violence completed. Assisting Dr. Clairmont's final strategy	
S.7.4.5	Continue to implement and expand the Community Art program that focuses on active engagement of youth and graffiti artists	CFA - Community Development	Andrew Whittemore	Several murals completed and several new murals underway HRM traffic control box murals program completed.	
S.7.4.6	Continue to deliver a broad range of festival, celebrations and civic events that engage all ages and walks of life.	CFA - Community Development	Andrew Whittemore	Ongoing	
S.7.4.7	Explore opportunities for expand the range of major civic events in HRM and increasing the number of events at the community level	CFA - Community Development	Andrew Whittemore	Proposed Cultural Capital application anticipates 4 new cultural events Major Events Hosting Strategy will identify new events to address gaps and opportunities	

#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S7.5 Outcome: Ensure communities are equipped and have access to sound information needed to facilitate informed choices and decisions</i>					
S.7.5.1	Continue to implement and improve HRM's Community Relations Communication Strategy including, graffiti management, community cultural development, community engagement and visioning, volunteer management, and youth development	CFA - Community Development	Andrew Whittemore	Good Neighbour Great Neighbourhood Strategy approved by EMT Internal launch held Oct 07 External launch scheduled for May 14 Web Page completed	
S.7.5.2	In partnership with HRSB, develop a graffiti education program targeting students at primary, secondary and high school levels	CFA - Community Development	Andrew Whittemore	HRM's completed a Graffiti Education Film	
S.7.5.3	Develop and implement social marketing aimed to reverse anti-social behaviours such as graffiti, littering, and promoting a sense of responsibility for ownership of community resources	CFA - Community Development	Andrew Whittemore	A Social marketing Plan competed as part of Good Neighbours initiative. Internal launch in Dec 07. External launch scheduled for May 08	May 2008
Strategic Goal 8: Implement HRM's Immigration Action Plan					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S8.1 Outcome: Expand HRM's Role in civic leadership and partnerships for greater integration and collaborative resolution of community issues</i>					
S8.1.1	Establish an HRM Immigration Action Committee	EMT Priority - Strategic Initiatives	Andrew Whittemore	CR staff has partnered with GHP and other community groups (MISA) to form an ad hoc Immigration Committee	Ongoing

S8.1.2	Continued networking and partnering with immigrant associations in HRM	EMT Priority - Strategic Initiatives	Andrew Whittemore	CR staff continue to meet regularly with MISA, GHP, Metropolis, and others	Ongoing
S8.1.3	Continued liaising with Provincial Office Of Immigration to assist HRM in the promotion and welcoming of newcomers and for educating residents on the value newcomers can make to HRM	EMT Priority - Strategic Initiatives	Andrew Whittemore	Welcoming Guide draft completed and edited	
S8.1.4	Continued resources for assisting with research on housing choices for new Canadians	EMT Priority - Strategic Initiatives	Andrew Whittemore	Ongoing	
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S8.4 Outcome: Ensure communities are equipped and have access to sound information needed to facilitate informed choices and decisions</i>					
S.8.4.1	Continue development and implement the immigration action plan communication strategy	EMT Priority - Strategic Initiatives	Andrew Whittemore	New web-page established. Partnering with GHP and Province on New Comers Guide.	Ongoing

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

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

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

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

#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O5.1 Outcome: Delivery of programs will be enhanced through improved staffing complements and retention.</i>					
O5.1.1	Develop a recruitment plan with HR for implementation in the 2007/2008 business cycle	EMT - Employer of Choice	Denise Schofield Jacqueline Hamilton Jim Donovan	Recruitment company retained for engineer vacancies. Various recruitment initiatives undertaken - will continue to enhance plan	Initial phase completed - ongoing improvements to plan
O5.1.2	Participate in recruitment initiatives e.g. Atlantic Careers, collaboration with universities	EMT - Employer of Choice	Denise Schofield Jacqueline Hamilton Jim Donovan	Participated in various initiatives including job fairs and student co-op placements.	Completed but will be continued in future years
O5.1.3	Develop a succession plan with a focus on development opportunities for staff to assist in recruitment and retention	EMT - Employer of Choice	Denise Schofield Jacqueline Hamilton Jim Donovan	- Hired less experienced candidates in recent engineer competition in recognition of future succession planning opportunities. - Created and filled Assistant Building official positions - Continue to update succession plan with HR	Completed but there will be continued work on succession plan

FINANCE

Goals and Objectives - 2007/08

Strategic Goal 1: Fiscal Responsibility					
#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
<i>S1.1 Outcome:</i>			S. Dale MacLennan		
<i>Efficiency and value for money: Ensure services and levels of service provided are appropriate</i>					
S1.1.1	Participate in process with Council to assess which services should be provided by HRM and at what levels	EMT Priority - Fiscal Responsibility	BPIM	An interim position has been established (Strategic Planning Officer) under BPIM to work under the direction of the BPIM & Finance Directors throughout the BP & budget process. Transitioned to BPIM	
S1.1.2	Work with Halifax Partnership / GHP on bench marking information on Commercial Tax Burden and identifying gaps in economic strategy	CFA - Tax Reform	Bruce Fisher	Released key benchmark information on broad and sector specific measures including US and CDN cities. Summary prepared relative to benchmark cities under economic scorecard.	Acquiring additional data for May 08.

#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
<i>S1.2 Outcome: A Reformed HRM Fiscal Taxation Environment</i>					
S1.2.1	Public Consultation - Pending approval of a public participation plan by the Tax Reform Committee, organize a series of roundtable discussion with the public on “What do we want our tax system to do for us?” and organize a tax conference to finalize these discussions.	CFA - Tax Reform	Bruce Fisher	This stage complete.	Jun 2007
S1.2.2	Communications Strategy	CFA - Tax Reform	Bruce Fisher	Options have been presented to the Tax Reform Committee. Finished Communications Plan.	April 2008
S1.2.3	Present recommendations to Council and implementation of any required changes.	CFA - Tax Reform	Bruce Fisher	Presented overview to Council. Council approved additional public consultations underway.	Summer-Fall 08
#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
<i>S1.3 Outcome:</i>			S. Dale MacLennan		
<i>Long term financial sustainability - Keeping the Multi-Year Financial Strategy relevant</i>					
S1.3.1	Long Term Debt Strategy	EMT Priority - Fiscal Responsibility	Bruce Fisher	Reviewed debt strategy in light of possible tax reform outcomes. Council authorized one-time exception for 08/09 budget. Full revised policy to return late June 08	June 2008

S1.3.3	Corporate Asset Management - Finalize Tangible Capital Assets Policy	EMT Priority - Fiscal Responsibility	Pam Caswill	Draft policy continues to be a working document for the Corporate Asset Mgmt. Team. The document will be updated as policies and procedures are documented for PS3150 compliance	Carried forward to 08/09 business plan S3.1.2
S1.3.4	Revenue Tools to support Revenue Strategy and Tax Reform	EMT Priority - Fiscal Responsibility	Daya Pillay	On budget with reduced scope, no web inquiries because the HRM Portal was a requirement and that has been postponed. Go live date scheduled for June 2 , 2008	June 30/08
S1.3.5	Formalizing documentation on Disaster accounting and reporting	EMT Priority - Fiscal Responsibility	Pam Caswill	Procedures continue to be reviewed in conjunction with new provincial guidelines issued May 2007 and now new Federal Guidelines released April 2008. Finalization is pending federal review of claim file. First draft to be completed August 08.	Carried forward to 08/09 business plan O1.1.2
Strategic Goal 2: Leadership Development Within Finance					
#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
<i>S2.1 Outcome: Developing Leadership</i>			Catherine Sanderson		
S2.1.1	Ensure management staff have up to date required training (First Aid, OHS, Diversity, etc), to provide a safe & healthy workplace	EMT Priority - Employer of Choice	Lanna Prowse & Other Resource	Responded to CAO's memo on Safety in Feb 08. Identifying gaps in training etc. This will be carried over to 08/09. (S 2.3.4)	May 2008

S2.1.2	Training new finance staff and refresher training for existing staff on Financial Policy & procedures to better serve clients.	EMT Priority - Service Delivery	Catherine Sanderson	Complete. A Municipal Government Act refresher course arranged through SNSMR was provided to Finance staff on Sep 19 th .	Sept 2007
S2.1.3	Train all finance staff on customer focussed service delivery	EMT Priority - Service Delivery	Catherine Sanderson	Complete. March 08 Employee Session focussed on Emotional Intelligence a key concept to delivering customer service effectively	Mar 2008
S2.1.4	Continue rollout of "Respect in the Workplace" training sessions	EMT - Employer of Choice	Catherine Sanderson	Complete. Further sessions were held in April '07 for all Finance staff.	Apr 2007
#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
<i>S2.2 Outcome: Succession Planning</i>					
S2.2.1	Staff matrix to be updated	EMT - Employer of Choice	Lanna Prowse	Complete	Mar 2008
S2.2.2	Areas of risk to be identified and a work plan to resolve risk to be implemented	EMT - Employer of Choice	Lanna Prowse	Will incorporate with Succession Planning work .	08/09
Strategic Goal 3: Promote Accountability through Financial Process/Policy Development and Training					
#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
<i>S3.1</i>			S. Dale MacLennan		
<i>Work with HR to incorporate finance training into the HR Training Calendar</i>					

S3.1.1	Training on budgeting & projections	EMT Priority - Service Delivery	New Manager-Budget & Financial Analysis Catherine Sanderson - Projections	Training on budget and projections will be part of the Managers Boot Camp being coordinated by Human Resources. The first training session will be held in May 2008.	May 2008
S3.1.2	Overview of finance policies & procedures such as HRM Procurement Policy, MYFS, Employment Expense Reimbursement Policy, Payroll	EMT Priority - Service Delivery	MYFS Catherine Sanderson- Financial Services Policies	Procurement Policy was reviewed and changes are in draft. Awaiting final operational review. Preliminary report received and some recommendations now accepted.	June-Sept 2008
#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
<i>S3.2 Update Policies surrounding expenses and procurement</i>			S. Dale MacLennan		
S3.2.1	Update Employment Expenses Reimbursement Policy	EMT Priority - Fiscal Responsibility	Nancy Harper	Complete.	Aug 2007
S3.2.2	Update HRM Procurement Process and Practices	EMT Priority - Fiscal Responsibility	Anne Feist	Review of processes and practices underway. Process mapping of most processes completed. New Procurement Analyst position staffed.	Ongoing
S3.2.3	Transition new contract for Procurement Cards	EMT Priority - Fiscal Responsibility	Anne Feist	Agreement to be finalized by end of Sept. with transition of new service provider to commence by end of June.	June 2008

#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
<i>S3.3 Develop a comprehensive signing authority policy</i>			Pam Caswill		
S3.3.1	Collect and review all current signing policies	EMT Priority - Fiscal Responsibility	Pam Caswill	Current HRM policies as well as policies from other public sector entities are being collected to examine other models and benchmark best practices. Draft policy by Dec 08.	Carried forward to 2008/09 business plan O2.5.1 and O2.5.2
S3.3.2	Create one comprehensive signing policy which incorporates all levels and reasons for signing authorities	EMT Priority - Fiscal Responsibility	Pam Caswill	Current HRM policies as well as policies from other public sector entities are being collected to examine other models and benchmark best practices. Draft policy by Dec 08.	Carried forward to 2008/09 business plan O2.5.1 and O2.5.2
S3.3.3	Investigate and recommend any changes of signing authorities to enhance administrative accountability and efficiency	EMT Priority - Fiscal Responsibility	Pam Caswill	Current HRM policies as well as policies from other public sector entities are being collected to examine other models and benchmark best practices. Draft policy by Dec 08.	Carried forward to 2008/09 business plan O2.5.1 and O2.5.2
Operational Goal 1: Effective Management of Corporate Finances					
#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
O1.1 Outcome: Enhanced banking and cash management			Pam Caswill		

O1.1.1	Implementation of Cash Management Performance Measures	EMT Priority - Fiscal Responsibility	Pam Caswill	Monthly reporting to SMT & quarterly reports to dashboard are in place. New measure regarding timely cash flow funding of capital projects has been developed and being reviewed for wider distribution. Further measures to be developed.	Carried forward to 2008/09 business plan O1.1.1.
O1.1.2	Agencies, Boards & Commissions (ABCs) to have access to appropriate banking services	EMT Priority - Fiscal Responsibility	Pam Caswill	Complete. Ongoing support to ABCs with RBC Express product.	Fall 2007
O1.1.3	New procurement card agreement signed & implemented (See S.3.2.3)	EMT Priority - Fiscal Responsibility	Anne Feist	Agreement to be finalized by end of Sept. with transition of new service provider to commence by end of June.	June 2008
O1.1.4	HST Review and external auditor RFP's	EMT Priority - Fiscal Responsibility	Debbi McCaig	Complete. External Audit Services RFP was awarded by the Audit Committee and went to Council on Dec. 4/07. Work has not proceeded on the HST Review. This will be revisited once 2007/08 financial statements are complete.	August 2008

#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
<i>01.2 Outcome: Endorsement of new technology for parking meter program</i>			Jerry Blackwood		
O1.2.1	Investigate new parking meter payment program	EMT Priority - Service Delivery	Jerry Blackwood	Staff investigating three possible electronic mediums; (1) Smart Card (2) Pay by cell phone (3) SimplePark. Research underway on various vendors.	May/June 2008
O1.2.2	Parking Meter Technology Upgrades	EMT Priority - Service Delivery	Jerry Blackwood	Complete. Capital Budget approved.	2007
O1.2.3	Prepare Council Reports and associated by-law changes	EMT Priority - Service Delivery	Jerry Blackwood	Pending above 1.2.1 & 1.2.2	May 2008
#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
<i>01.3 Outcome: HRM Tax Sale Process Improvements & provision of tax information Process</i>			Jerry Blackwood	By-Law F300 rollout complete.	
O1.3.1	Eliminate properties at tax sale that are > 6 years overdue through increased assignment of staff resources	EMT Priority - Fiscal Responsibility	Jerry Blackwood	Complete. Tax clerks hired. Initiative supported	Feb 2008
O1.3.2	Realign resources as required to bring service levels in line with expectations - Tax information support	EMT Priority - Fiscal Responsibility	Jerry Blackwood	Complete.	Nov 2007
#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
<i>01.4 Outcome: Provision of Improved Security of Assets</i>			Catherine Sanderson		

O1.4.1	Implement security initiatives at transit / coin room	EMT Priority - Fiscal Responsibility	Jerry Blackwood	Capital Budget approved in 07/08 for security initiatives and 08/09 for renovations- planning is underway and ongoing. Meritec Security report recently received with recommendations.	July 2008
O1.4.2	Implement security initiatives at Duke Tower, CPTED	EMT Priority - Fiscal Responsibility	Lanna Prowse	Being developed.	ongoing
O1.4.3	Implement recommendations for cash controls	EMT Priority - Fiscal Responsibility	Jerry Blackwood	Planning to commence once Business Systems & Control Group report is finalized. Many controls around cash have been and will continue to be addressed through delivery of security initiatives.	May 2008
#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
<i>O1.5 Outcome: Impacts of changes of policies on budgeting, reporting, and client service levels</i>					
O1.5.1	Implement changes to budgeting process to allow for one-time operating projects to be removed from capital and budgeted appropriately	EMT Priority - Fiscal Responsibility	New Manager , Budget & Financial Analysis	Work is in progress and is linked with the TCA team. Questions to assist in identification of tangible capital assets have been included on the Capital Budget Supplementary form for 08/09. In addition, information sessions are being conducted with business units. Thus far meetings have been held with Streets & Roads and Buildings, parks & Playgrounds Staff.	Summer 2008

O1.5.2	Interdepartmental charges to be reviewed	EMT Priority - Fiscal Responsibility	New Manager , Budget & Financial Analysis	The recommended change is to by-pass the Fleet Services cost centre and get the transactions posted directly to the spending (home) cost centres. This will free-up human resources in both Finance & Fleet Services and also ensure that cost centre can view the itemized billing information directly from the work orders & fuel invoices. This has been assigned to a Financial Consultant and is on the list for the ICT Committee.	TBD
O1.5.3	Investigate possible improvements to MISER	EMT Priority - Fiscal Responsibility	New Manager , Budget & Financial Analysis	Ongoing	Dec 2007
Operational Goal 2: Delivery to Internal and External Clients					
#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
<i>O2.1 Outcome: Improved service delivery to Residents and Businesses (External Clients)</i>			S. Dale MacLennan		
O2.1.1	Implementation of Revenue Resolution Project Deliverables: Cash Management, Collection of Property Taxes and other revenues as well as Alarms Permits, Licenses, etc	EMT Priority - Service Delivery	Daya Pillay	On budget with reduced scope, no web inquiries because the HRM Portal was a requirement and that has been postponed. Go live date scheduled for June 2, 2008	June 30/08

O2.1.2	Implement the HRM Customer Service Strategy	EMT Priority - Service Delivery	Catherine Sanderson	Carried forward 02.2.3	08/09
O2.1.3	Formalize a contract for third party collection support	EMT Priority - Service Delivery	Jerry Blackwood	Completed. CB Cameron successful proponent	Feb 2008
O2.1.4	Bring forward proposed amendments to the false alarm by-law and realign resources	EMT Priority - Service Delivery	Jerry Blackwood	Staffing complemented/re-aligned, administrative efficiencies have been achieved, collections have been improved. By-law amendments drafted. Need to review any amendment issues with Legal.	May 2008
#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
<i>O2.2 Outcome: Improved service delivery to Internal Clients</i>			S. Dale MacLennan		
O2.2.1	Develop an Internal Customer Service Strategy	EMT Priority - Service Delivery	S. Dale MacLennan Catherine Sanderson	In progress. An example of an excellent internal tool developed is Council report review (FinTrack) Ongoing	08/09
O2.2.2	Align service resources to support Internal Customer Service Strategy to match business unit needs	EMT Priority - Service Delivery	S. Dale MacLennan Catherine Sanderson	In progress. For example Procurement team has worked closely with Real Property over the past year to improve procurement practices. Ongoing	08/09
O2.2.3	Final phase of renovations - Payroll area	EMT Priority - Employer of Choice	Nancy Harper	Complete.	June 2007

O2.2.4	In conjunction with the Internal Customer Service Strategy, develop a Service Level Agreement to support the delivery of all Finance related services.	EMT Priority - Service Delivery	Catherine Sanderson	SLA has been developed for provision of service to HRWC. SLA for Council report process has been developed with TPW - other Bus to follow.	Dec 2007 Sept 2007
O2.2.5	Implementation of recommendations from BSCG regarding Compensation & Benefits division	EMT Priority - Service Delivery	Catherine Sanderson	Debbi McCaig and Kevin Hislop are proceeding with this action plan and updating the BSCG as they proceed.	Ongoing
#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
<i>O2.3 Outcome:</i>		Catherine Sanderson			
<i>Procurement and inventory management systems meet the needs of the business units while reducing excess costs and inefficiencies</i>					
O2.3.1	Monitor inventory stock reduction practices and bulk inventory controls as indicated/implemented in 06/07	EMT Priority - Fiscal Responsibility	Anne Feist	Regular stock reduction program instituted and monitored. Regular reporting on the status of Bulk inventory instituted .	√ Ongoing √ Ongoing
O2.3.2	Monitor and continue to implement non-inventoried asset management program initiated in 06/07	EMT Priority - Fiscal Responsibility	Catherine Sanderson	TPW has taken this project into their Corporate Security initiative headed by Randy Stoddard. The Capital project and all the work done to date will be transferred to his office in May.	Ongoing in TPW
O2.3.3	Investigate option of a mobile stores solution (and supporting FTE)	EMT Priority - Service Delivery	Anne Feist	Discussions with BU continue to determine if project is a priority.	√ Ongoing

O2.3.4	Ethical Procurement Policies and Green Procurement Strategy	EMT Priority - Fiscal Responsibility	Anne Feist	Direction of Council to develop policy/strategy and will return to Council with an update in June.	Jun 2008
#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
<i>O2.4 Outcome: Confirmation status of grants programs</i>					
O2.4.1	Grants Program portfolio alignment which will confirm status of tax programs and transition as applicable	EMT Priority - Service Delivery	Bruce Fisher S. Dale MacLennan	Tax program administration under review. Recommendations to EMT May 08.	June 2008
O2.4.2	Review of By-law T-200 Tax Exemption for Non-Profit Organizations	EMT Priority - Service Delivery	Bruce Fisher	A draft by-law has been passed.	Jan08
O2.4.3	Assistance to Community Development in a review to non-profit sector with respect to Civic Events	EMT Priority - Service Delivery	Bruce Fisher	Grants review underway. Community Development's review postponed. See 02.4.1	TBD
Operational Goal 3: Support to Corporate Initiatives					
#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
<i>O3.1 Outcome: Wastewater Merger with HRWC</i>			S. Dale MacLennan		
O3.1.1	Implementation of waste water merger to Halifax Regional Water Commission	CFA - Infrastructure	S. Dale MacLennan / Catherine Sanderson	Service Level Agreement for Transfer of assets etc complete. New SLA being developed for services to be provided post April 2008	Ongoing
O3.1.2	Recommendation to Council on any required changes to by-laws, policies or procedures	CFA - Infrastructure	S. Dale MacLennan	N/A with merger.	

O3.1.3	Transfer of waste water to HRWC and affects on budget, staff and reporting	CFA - Infrastructure	New Manager , Budget & Financial Analysis	Complete-Completed as part of merger agreement. Additional information may be required in the budget book to support information around the merger and the subsequent realignment of the remainder of the EMS portfolio. Explanation included in the 2008/09 budget book that provides information of the impact of the merger and where the remaining components of EMS were transferred to.	July 2007
#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
<i>O3.2 Outcome: Halifax provides support for the 2011 Canada Games</i>			S. Dale MacLennan		
O3.2.1	Provide financial expertise and support to the 2011 Canada Games	EMT Priority - Strategic Initiatives	S. Dale MacLennan Catherine Sanderson	HRM funding commitments per bid book clarified. MPA discussions underway-expect to be finalized June 08. HRM/2011 SLA process underway. VIK requirements & process being defined	√ Ongoing

#	Outcome	Link To	Accountability	Status & Comments as of March 31, 2008	Timeline
<i>O3.3 Outcome: Corporate Asset Management Project</i>			S. Dale MacLennan		
03.3.1	Tangible Capital Asset policy impacts/ changes on capital budgeting	CFA - Infrastructure	Pam Caswill	In progress in conjunction with outcomes S1.3.3 and O1.5.1	Carried forward to 2008/09 business plan O1.4.1.

FIRE AND EMERGENCY Goals & Objectives - 2007-08

Strategic Goal 1: Fire Service Strategies aligned with Approved Service Delivery Standard					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S1.1 Outcome: Service Delivery</i>			Bill Mosher		
S1.1.1	To develop a multi-year plans to improve service delivery: - Station locations and an emergency fleet that aligns with Regional Planning objectives; - Staffing and equipment levels aligns with service delivery.	CFA - Public Safety	R. Hollett S. Thurber B. Mosher	The ongoing development of multi-year plans to improve service delivery continues and strides are being made to align with Regional Plan objectives. The staffing and equipment needs are addressed during the business planning & budget cycles and will continue for the future while working towards the goal of meeting the approved service delivery standard. During the 08/09 Business Planning Budget Cycle we have requested 16 Firefighters.	Ongoing

S1.1.3	Integration of rural, suburban and urban delivery standards into one service delivery protocol: - To have a standard for response coverage in place for all Fire Service - To have the technology in place to monitor and evaluate service delivery. - To realign existing resources and shift schedules to create efficiencies in service delivery.	CFA - Public Safety	S Thurber	Service delivery protocols are continuously adjusted toward a higher level of integration as changes in equipment or personnel permit. - Changes in procedures for Overtime recall have been standardized for core & rural. - Training for staff for Report Builder generate reports from FDM. - Performance Measures to be developed in accordance with the approved Service Delivery Standard for Fire.	On-going. Complete Complete Ongoing
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Strategic Goal 2: EMO Preparedness & Business Continuity

#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
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S2.1 Outcome: HRM is prepared in the event of large scale emergency or disaster

S2.1.1	Hazards Risk and Vulnerability Analysis (HRVA) to be performed by external contractor completion date March, 2008.	CFA - Public Safety	R. Hollett	Request for Proposal drafted. Currently being reviewed by all Stakeholders. Once finalized it will go out for tender.	Ongoing
S2.1.2	The evacuation sector profiles to be updated including the development and implementation of an emergency shelter profiling system in order of priority ranking.	CFA - Public Safety	R. Hollett	Funding not secured to move initiative further at this time. Resources required to further develop this the profiles. Staff to explore options ie summer student, secondment to assist in further development of this project during 08/09 cycle.	Ongoing

S2.1.3	Transfer switches and/or generators requirements to be identified for larger scale facilities, to act as evacuation and comfort centres in times of emergency, as identified in the evacuation sector facility profiles. Facilities will prioritization and brought forward for 08/09 budget consideration.	CFA - Public Safety	R. Hollett	A Facility Profile template has been developed and tested on North Preston Community Centre. Next steps: Send profile to HRM owned facilities for completion. Information to be entered into database. Resource required to update profiles. Staff are exploring options to complete this project. Capital Project submitted and funding secured 08/09 re Transfer switches/generators.	Complete. Ongoing. Complete
S2.1.4	Identify existing buildings as comfort centres ensuring compatibility with existing equipment in the event of an emergency.	CFA - Public Safety	R. Hollett	A Business Case to be developed for resources 08/09 Business Planning process.	Ongoing
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S2.2 Outcome: Business Continuity Planning</i>					
S2.2.1	Continual Infectious Disease Plan conducted to identify and address the level of service(s) that will be provided to residents of HRM during a pandemic influenza event.	CFA - Public Safety	R. Hollett	Plan has been developed. Personal Protection Equipment (PPE) recommendation to go to SMT in the near future for approval and stock piling recommendations.	Ongoing

S2.2.2	Business Continuity Planning Committee will conduct a Business Impact Analysis (BIA) for all Business units in HRM.	CFA - Public Safety	R. Hollett	The development of a Business Continuity plan has been started. As resources become available a Business Impact Analysis will be conducted as part of the next step in the development of a comprehensive Business Continuity Plan.	Ongoing
S2.2.3	Based on the Hazard Risk And Vulnerability Analysis (HRVA) and Business Impact Analysis (BIA), EMO will develop a business continuity plan for implementation.		R. Hollett	Upon completion of the Business Impact Analysis and Hazard Risk & Vulnerability RVA continuity plans developed and implemented.	Ongoing
Operational Goal 1: Marine Emergency Operations					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O1.1 Outcome: Halifax Regional Fire and Emergency provides the Halifax Harbour with shoreline fire protection and marine emergency response.</i>					
O1.1.1	To complete a Hazard Assessment of Halifax Harbour that begin in 2006 in conjunction with the Halifax Port Authority, Dept. Of National Defence, EMO Nova Scotia. The assessment will also outline the areas currently lacking for the harbour and any related response capability.	CFA - Public Safety	R. Hollett	This goal has been tied S2.1.1. Strategic Goal outcome in the development of a Request for Proposal includes the Hazard Assessment of Halifax Harbour	Ongoing
O1.1.2	To identify and protect proper mooring and launching locations for a Class B Fireboat which is within a reasonable distance for response in both directions of the harbour.	CFA - Public Safety	R. Hollett	Tender for Boat awarded. Delivery slated for end of June/08. Boat is towed and launch sites have been identified and are	Complete

				fully assessable for Fire's use.	
O1.1.3	To establish a Marine Emergency Response Team under the Operations Division, utilizing existing resources, and strategically locate at a current Station to provide the capability of an initial emergency response. Primary marine response capabilities to focus on shoreline response, small pleasure water craft including Metro Transit Ferries.	CFA - Public Safety		Marine Response Team to be established with existing capacity and strategically located for deployment.	Ongoing
O1.1.4	To review the equipment needs of the Marine Emergency Response Team to determine if a second Class B Fire Boat is required to mitigate shoreline Marine Emergency Operations in and around Halifax Harbour is required to increase our response capability on the water and shoreline.	CFA - Public Safety		Service and needs to be re-evaluated for future planning.	To be determined
Operational Goal 2: Urban Search and Rescue (USAR) Atlantic Task Force 5 Team and Chemical Biological Radiological Nuclear (CBRN) Response Team					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O2.1 Outcome: To secure ongoing funding for the Urban Search and Rescue (USAR) Program</i>					
O2.1.1	To obtain Municipal share of 25 % funding of \$150,000 to secure the 75% Federal funding to sustain Halifax as Urban Search and Rescue (USAR) Atlantic Task Force 5 Team.	CFA - Public Safety	R. Hollett	Funding request of \$150,000 approved during the 07/08 Budget Process and budget adjustments have been made.	Complete

#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O2.2 Outcome: Training & Storage Facility - Highfield Park Fire Station</i>					
O2.2.1	Research and develop plans to build a training & storage facility under the Urban Search and Rescue - Joint Emergency Preparedness Program (USAR)	CFA - Public Safety	R. Hollett	Plans developed to build a Training & Storage facility for USAR. Funding secured and incorporated in Capital Budget for 08/09.	Ongoing
Operational Goal 3: Training Facility					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O3.1 Outcome: Partnership - training facilities and firefighting preparedness</i>					
O3.1.1	Fire Service Association of Nova Scotia (FSANS) has appointed a committee to review training facilities across the Province. Halifax Regional Fire and Emergency (HRFE) are working on this committee to assist the Fire Service Association of Nova Scotia (FSANS) and also look at addressing our own needs through a Provincial solution.	CFA - Public Safety	B. Turpin	Report presented to Province. Awaiting Provincial Budget approval to develop next steps.	Ongoing
O3.1.2	Fire Service staff member has been seconded to work on this Committee allowing us to back-fill the position with no impact to our staffing budget.	CFA - Public Safety	B. Turpin	A Staff person seconded to the committee from Fire Service. Costs are being reimbursed while on secondment - no impact to budget. Contract to June/08.	Complete

#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O3.2 Outcome: Improved training facilities and firefighting preparedness</i>					
O3.2.1	Plans will continue with research conducted to fully identify Fire & Emergency's needs for a training facility.	CFA - Public Safety		Research continues in identify Fire & Emergency's needs. Based on results of Provincial assessment linkages may be incorporated in working to resolve HRM's training needs.	Ongoing
O3.2.2	Identify future site location preferably on existing HRM owned land to place a hold/express an interest in the event a training facility is required.	CFA - Public Safety	S. Thurber	Completion of the needs analysis will assist in fully determining needs and then will be submitted for Capital funding consideration.	To be determined
Operational Goal 4: Airport /Aerotech Park Fire Protection					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O4.1 Outcome: A firefighting service agreement is established between HRM and the Halifax Stanfield International Airport Authority (HIAA) and Aerotech Park.</i>					
O4.1.1	Fire Staff to work with HRM Project Lead - Cathie O'Toole in the development of a MOU with HIAA for service development.	CFA - Public Safety	B. Turpin R. Hollett	Meetings and discussions to be scheduled.	Ongoing.
O4.1.2	Develop a plan to identify the resources, facilities and equipment that will be required to deliver services to standard to the Halifax Stanfield International Airport and Aerotech Park.	CFA - Public Safety	B. Turpin S. Thurber R. Hollett	Plans to be incorporated in the Service Delivery Standard	To be determined

04.1.3	Incorporate Fire's Service Level Agreement with HRM's Memorandum of Understanding with Halifax Stanfield International Airport.	CFA - Public Safety	B. Turpin S. Thurber R. Hollett	MOU to be developed incorporating Fire's Service Level agreement.	To be determined
Operational Goal 5: Corporate Safety					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O5.1 Outcome: Operational plan to be developed and implemented for Service Delivery of Corporate Safety.</i>					
O5.1.1	Operational plan developed with input from all stakeholders and approved by Chief Administrative Officer (CAO)	CFA - Public Safety	R. Hollett	Draft Corporate Safety Operational Plan developed. Presently undergoing final review and approvals. Business Case for Corporate Safety Accommodations submitted for 08/09 awaiting approvals through Business Plan and Budget process.	Ongoing
O5.1.2	Operational plan to be incorporated in future business planning and budget cycles.	CFA - Public Safety	R. Hollett	Operational plan will be incorporated in Fire's Business and Budget cycles.	Ongoing

Operational Goal 6: Restructuring of Logistics Division					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O6.1 Outcome: Breathing Apparatus Technician</i>					
O6.1.1	1 FTE required to jointly administer the care and control of all breathing apparatus, compressors, inventories, tracking, maintenance, filling and repairs for Self Contained Breathing Apparatus (SCBA's) with a focus on stations 19-63 ensuring compliance with applicable regulatory and legislative bodies.	CFA - Public Safety	R. Hollett	FTE hired.	Complete
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O6.2 Outcome: Equipment Technician</i>					
O6.2.1	This position has been put on hold for 07/08 pending further collaboration on Security and Asset Management. 1 FTE was required to jointly establish inventory control protocols, research, specifications, consistent interoperable equipment, training, equipment availability for emergencies, blending of all equipment, providing centralized care, repair, and purchasing with a focus on stations 19-63.	CFA - Public Safety	R. Hollett	This position has been put on hold for 08/09 pending further collaboration on Security and Asset Management project.	On Hold

Operational Goal 7: Succession Planning					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O7.1 Outcome: Continue to develop and implement Succession Plan to maintain trained, capable staff to replace retiring members at all levels.</i>					
07.1.1	Executive Officer position established in 06/07. The purpose of this position is a rotational (up to 24 months) for senior management development.	CFA - Public Safety	B. Mosher	Position approved and filled.	Complete
07.1.2	Succession Plan reviewed and updated with further opportunities to be identified and developed in managerial and operational positions.	EMT Priority - Employer of Choice	B. Mosher	Restructure of Fire Service Mgt team implemented. Reduced the number of Deputy Chiefs from 4 to 2. Increased opportunities for succession planning has been incorporated into the restructure.	Complete
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O7.2 Outcome: Compensation strategy aligned to International Association of Fire Fighters (IAFF) Local 268 Collective Agreement</i>					
07.2.1	Plans to be developed for future budgetary processes to maintain the compensation differential between Management and International Association of Fire Fighters Local 268 salary scale based on accepted compensation strategy.	CFA - Public Safety	B. Mosher	Working with HR and CAO on compensation strategy.	Ongoing

HUMAN RESOURCES

Goals & Objectives - 2007/08

Strategic Goal 1: Organizational Culture					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S1.1 Outcome: A respectful, positive workplace culture that encourages staff to work together, promotes continuous learning, fosters innovation and demonstrates HRM's commitment to becoming an employer of choice.</i>					
S1.1.1	Promote, facilitate and support the establishment of core organizational values and principles	EMT Priority - Employer of Choice	Cathi Mullally	Workshop held with EMT/SMT. Core values and principles have been established.	Feb 2008
S1.1.2	Develop a values and ethics handbook for all employees to clearly articulate organizational expectations	EMT Priority - Employer of Choice	Tatjana Zatezalo	- Presentation developed and delivered by Cathi M. to SMT/EMT - Handbook development in progress	June 30/08
S1.1.3	Review, develop and communicate meaningful policy/business practices/corporate standards to support a positive workplace culture	EMT Priority - Employer of Choice	Julie Gibson / Kim Caines	Formal review for 06/07 completed; revisions approved by SMT May/07. Additional work will be ongoing throughout the year, as required.	Removed Same as S3.6.1
S1.1.4	Continue to increase focus of resources on effective and timely resolution of workplace conflict	EMT Priority - Employer of Choice	Tatjana Zatezalo	Emphasis on informal conflict resolution; key messages being delivered through WPR process roll out sessions; additional staffing resources assigned and training programs enhanced.	Ongoing
S1.1.5	Improve employee orientation program in partnership with other Business Units	EMT Priority - Employer of Choice	Tatjana Zatezalo	Consultation with Client Services team in progress. (To be moved to 08/09 operational plan).	Ongoing
S1.1.6	Provide support to the CAO's office in undertaking a corporate survey to measure employee engagement	EMT Priority - Employer of Choice	Cathi Mullally	HR staff assigned to the project in a support role. Survey to be undertaken in June	Jun/08

Strategic Goal 2: Safe and Healthy Work Environment					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S2.1 Outcome: A workplace that embraces healthy, safe work practices and supports the physical, psychological and social well being of employees.</i>					
S2.1.1	Promote, communicate and provide educational sessions to support the roll out of the Healthy Workplace Manager's Guide and Employee Handbook to the organization (including intranet)	EMT Priority - Employer of Choice	Tatjana Zatezalo	Guide developed; presentation to HR management team completed; present to SMT/EMT in June 08; rollout to be completed by Fall 08	Oct 2008
S2.1.2	Review the current Employee & Family Assistance Plan (EFAP) service agreement; enhance the effectiveness and awareness of the program and resources	EMT Priority - Employer of Choice	Tatjana Zatezalo	Financial analysis completed; RFP process completed; report presented to Council; new EFAP provider effective June 1, 2008	Complete
S2.1.3	Enhance Wellness and Healthy Workplace initiatives	EMT Priority - Employer of Choice	Tatjana Zatezalo	New initiatives include: Walk Well at Work, Healthy Living Plan (extended to the 08/09 plan as well)	Ongoing
S2.1.4	Continue to improve case management practices with respect to short term/long term illness and work place injuries (Workers Compensation Benefits)	EMT Priority - Employer of Choice	Tatjana Zatezalo	Consultations in progress; external consultant working with the team; specific job responsibility includes protocol for referrals, caseload assignments and Return to Work (RTW) process. WCB savings already reported, significant progress noted.	March 31/08
S2.1.5	Partner with Fire & Emergency Services, Corporate Safety, in the promotion of a safe and healthy workplace	EMT Priority - Employer of Choice	Tatjana Zatezalo	Anti-violence policy - final draft completed and provided to FES. On going support provided (re: presentations, action plans, roll out process). Presented to SMT by FES in Feb 08	March 31/08

S2.1.6	In partnership with Corporate Safety, coordinate Health Expo in support of NAOSH (North American Occupational Safety and Health) national conference to be hosted by Halifax in 2007	EMT Priority - Employer of Choice	Tatjana Zatezalo	Completed; excellent success rate Same initiative repeated in 08/09 plan	May 2007
Strategic Goal 3: Corporate Human Resource Planning					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S3.1 Outcome: A Strategic Corporate Human Resource Plan that provides a framework for managing HRM's human resources to enable the achievement of organizational goals while having a positive impact on the effectiveness of people.</i>					
S3.1.1	Lead the development of the Corporate HR Plan	EMT Priority - Employer of Choice	Cathi Mullally	Consultations are completed with EMT/SMT and plan is in development to be completed in fall of 2008	Ongoing
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S3.2 Outcome: Strategy to improve employee recruitment and retention to address the current labour market challenges</i>					
S3.2.1	Increase and realign HR resources to improve HRM's ability to attract and retain skilled employees	EMT Priority - Employer of Choice	Cathi Mullally	Vacant positions continue to be filled in HR staff complement; Labour Relations section created and manager hired; development of HR tools to support the organization. Other work is ongoing.	Ongoing

S3.2.2	Develop and implement recruitment strategy in partnership with Business Units	EMT Priority - Employer of Choice	Gail Isles	Recruitment and retention report has been prepared and presented to HR Management. The plan is to present to EMT and SMT in June 2008. The Marketing plan is well underway. Recruitment Specialist has met with all business units to assist with the development of a plan to fill hard to fill. Continue to be in partnership with the Dept. of Education with respect to a national recruiting campaign.	Ongoing
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S3.3 Outcome: Fully developed Business Unit Succession Plans</i>					
S3.3.1	Define roles & responsibilities with respect to succession planning (Business Unit, HR, EMT)	EMT Priority - Employer of Choice	Gail Isles	Revised tool and business practice clearly defines roles and responsibilities.	Complete
S3.3.2	Increase support for and tailor HR tools/templates to support the preparation of Business Unit succession plans	EMT Priority - Employer of Choice	Gail Isles	Revised succession planning tools completed; introduced the concept of a corporate Talent Review Committee. This was accepted and the first meeting will occur June 16 th . HRM is a municipal leader with our succession planning initiative.	Complete
S3.3.3	Provide additional training for HR staff in succession planning	EMT Priority - Employer of Choice	Gail Isles	All Sr. HR Consultants received training and support.	Complete

#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S3.4 Outcome: Career Planning is available to staff to support employee retention initiatives</i>				Gail to discuss with CS Team to determine level of understanding and need.	
S3.4.1	Research tools and partnership opportunities available to support career planning for inclusion in the 2008-09 budget/ business plan	EMT Priority - Employer of Choice	Tatjana Zatezalo	Research conducted; more information to follow	Ongoing
S3.4.2	Provide additional training to HR Staff to build and expand expertise in career planning	EMT Priority - Employer of Choice	Tatjana Zatezalo	move to 08/09 plan; not a priority considering available resources	Ongoing
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S3.5 Outcome: Compensation Strategy anticipates regular salary reviews in response to changes in labour market conditions and enables HRM to recruit and retain an effective workforce.</i>					
S3.5.1	Review and make recommendations fo improvement to the total compensation and program to enhance our ability to attract and retain a skilled, motivated workforce	EMT Priority - Employer of Choice	Paul Fleming	Pay research for April 2008 wage scales complete. Recommendations on Merit and other aspects of future compensation strategy under consideration.	Ongoing
S3.5.2	Review HRM's pension and benefits programs to ensure the organization obtains value for the significant investment made annually	EMT Priority - Employer of Choice	Paul Fleming	Reviewed new provisions and recommend HRM not adopt Phased Retirement	Mar 31/08

#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S3.6 Outcome: Clearly articulated HR Policies & Business Practices that are meaningful, communicated and recognize the requirement for Business Unit flexibility.</i>					
S3.6.1	Review and revise HR policies and practices to support HRM in becoming an employer of choice	EMT Priority - Employer of Choice	Julie Gibson / Kim Caines	Policy/Practice revisions completed for 06/07 and approved by SMT (May/07). Further reviews and revisions will be ongoing throughout the year. Also carried over into 08/09 plan.	Ongoing
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S3.7 Outcome: Leadership Development results in well trained, competent leaders able to support the organization in meeting the needs of citizens now and in the future.</i>					
S3.7.1	Complete the development of the leadership competency model to define HRM requirements for entry level, mid-level, and senior level leaders	EMT Priority - Employer of Choice	Gail Isles	New competency model completed along with leadership competencies. Rolled out throughout the organization.	Complete
S3.7.2	Further development of leadership training opportunities, programs, or activities to align with organizational requirements	EMT Priority - Employer of Choice	Tatjana Zatezalo	Leadership training calendar developed; corporate training calendar expanded to support organizational requirements.	Complete
S3.7.3	Develop and implement a training program/orientation for new managers in partnership with Business Units	EMT Priority - Employer of Choice	Gail Isles	Manager's "Boot Camp" Program has been developed and is being delivered in May 2008.	Complete
S3.7.4	Development of leadership performance indicators for inclusion in PDP's	EMT Priority - Employer of Choice	Cathi Mullally	Final draft is complete for review with SMT and EMT.	May/08
S3.7.5	Develop a leadership award for inclusion in the CAO Awards program	EMT Priority - Employer of Choice	Cathi Mullally	Developed and included in 2007 CAO Awards program.	Complete

#	Outcome	Link To	Accountability		Timeline
<i>S3.8 Outcome: HRM has a labour culture that fosters collaborative decision making, joint initiatives and balances employee needs with the organization's objectives.</i>					
S3.8.1	Provide the leadership for the development of a corporate labour relations strategy	EMT Priority - Employer of Choice	Andrea Gillis	Led and successfully concluded: 1.) ATU Local 508, CA completed, ratified and signed. Mentoring staff through negotiations for NSUPE13 in 2008 and CUPE108 in 2008. 2.) Collective Bargaining protocol completed and submitted to EMT. 3.) Support Fire Services in their lead role for Corporate Safety, i.e. Drug and Alcohol Policy Review. Document submitted to Sheryl Briand. 4.) Completed regulations and compliance for TPW and Police RE: workplace violence regulations applicable to their workplaces	1.) ATU Oct/07 2.) Jan/08 3.) 4.) April/08
S3.8.2	Develop and deliver labour relations training for HRM leaders working in a unionized environment	EMT Priority - Employer of Choice	Andrea Gillis	LR Training delivered and updated.	Ongoing
S3.8.3	Expand opportunities for training and development for labour relations staff	EMT Priority - Employer of Choice	Andrea Gillis	Staff attending Queen's University to participate in "Dispute Resolution" and "Labour Arbitration Skills". Staff have also participated in a number of local networking	Ongoing
S3.8.4	Attendance Support Program revisions	EMT Priority - Employer of Choice	Andrea Gillis	Draft is completed. Revisions and rollout expected by June 30/08. New team member assigned to attendance support in March/08.	May 31/08

S3.8.5	DTA Policy & Protocol roll out	EMT Priority - Employer of Choice	Andrea Gillis	Completed review and new draft. Draft currently being reviewed and expected to be ready by May 31/08 deadline.	May 31/08
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S3.9 Outcome: HR is recognized as a strategic partner in supporting organizational effectiveness</i>					
S3.9.1	Further develop a model/framework to support organization/Business Units with change/transition planning and implementation	EMT Priority - Employer of Choice	Tatjana Zatezalo	Model has been developed; smaller pilot projects in progress. Rollout on hold temporarily due to staffing issue (to be moved to 08/09 plan)	Ongoing
S3.9.2	Develop and deliver change management training to HRM leaders	EMT Priority - Employer of Choice	Tatjana Zatezalo	Some components developed and delivered (Corp. Training Calendar). Adjustments to the program will be included in the 08/09 plan.	Ongoing
S3.9.3	Increase knowledge of HR staff in the area of organizational design	EMT Priority - Employer of Choice	Tatjana Zatezalo	To be carried over into 08/09 plan as a result of BU capacity.	Ongoing
Strategic Goal 4: Valuing Diversity					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S4.1 Outcome: Creation of an organizational culture that is open, respectful and inclusive.</i>					
S4.1.1	Promote and implement corporate diversity strategy/plan in partnership with Business Units	EMT Priority - Employer of Choice	Tatjana Zatezalo	Plan was launched on Oct 1 st during Corporate Diversity Week. Implementation including new initiatives is in progress.	Ongoing

S4.1.2	Partner with Business Units to create a combined team approach to implementing the immigration strategy, cultural strategy, and diversity plans	EMT Priority - Employer of Choice	Tatjana Zatezalo	In progress...consultation with unions and senior management in progress (re: creation of Corporate Diversity Committee, joint training efforts, etc.)	Ongoing
S4.1.3	Continue to increase training programs, in the area of diversity, human rights, and cultural competence	EMT Priority - Employer of Choice	Tatjana Zatezalo	Additional training programs already offered and included in Corporate Training Calendar	Complete
Operational Goal 1: Building Strategic Partnerships					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O1.1 Outcome: Organizational effectiveness is achieved through the alignment of business strategies with human resource strategies</i>					
O1.1.1	Provide HR staff with training to better define value-added service as a business partner	EMT Priority - Employer of Choice	Cathi Mullally	Session on HR Strategy presented to staff (Terry Wagar). Other work is planned for 08/09	Complete
O1.1.2	Incrementally improve HR's business practices to meet organizational needs through the establishment of clear performance measures	EMT Priority - Employer of Choice	Paul Fleming	Benefits and Payroll Administration area complete. Also in discussions with other business units about model.	December 2008
O1.1.3	Complete a customer service survey	EMT Priority - Employer of Choice	Julie Gibson / Kim Caines	Customer service survey is complete (March 08). Piloted with HR staff. Awaiting distribution to leadership group.	March 31/08

Operational Goal 2: HR - Human Resource Planning					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>02.1 Outcome: Human Resources team is highly skilled and committed to meeting the changing needs of the organization</i>					
02.1.1	Review HR's structure and resources to ensure alignment to meet organizational needs (effective service)	EMT Priority - Employer of Choice	Cathi Mullally	Ongoing	Ongoing
02.1.2	Continue development of HR Succession Plan	EMT Priority - Employer of Choice	Cathi Mullally	Current update submitted to EMT in Feb/08.	Ongoing
02.1.3	Increase training, development and stretch assignments for HR staff to enhance service delivery and support the BU in retaining a highly skilled and engaged team	EMT Priority - Employer of Choice	Cathi Mullally	Ongoing	Ongoing
02.1.4	Complete 360° reviews for HR Managers	EMT Priority - Employer of Choice	Cathi Mullally	1 completed; 1 to be completed by March 31; 2 scheduled for 08/09	Ongoing
Operational Goal 3: Human Resource Management Tools & Resources					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>03.1 Outcome: Increased efficiency in the provision of HR expertise.</i>					
03.1.1	Complete Managers' Toolkit and place on intranet	EMT Priority - Employer of Choice	Gail Isles	Toolkit developed and rolled out to the organization.	Complete
03.1.2	Review and research online recruitment software	EMT Priority - Employer of Choice	Paul Fleming (Gail Isles supporting)	Procurement processing expression of interest as part of our research in this area.	Ongoing

O3.1.3	Identify challenges/opportunities of further developing the SAP HR Training & Events module to house corporate training data	EMT Priority - Employer of Choice	Paul Fleming / Kim Caines	Preliminary analysis to be available May 1, 2008	Ongoing
O3.1.4	Continue the documentation of HR business processes to improve service delivery, support business transition and enable knowledge retention	EMT Priority - Employer of Choice	Paul Fleming (Kim Caines supporting)	See O1.1.2	Ongoing
O3.1.5	Improve the quality of HR data provided to the organization/Business Units to support human resource management functions	EMT Priority - Employer of Choice	Paul Fleming (Julie Gibson / Kim Caines supporting)	Actions project to commence Fall 2008. Draft of proposed revisions to Actions completed. Initial analysis of impact on benefits transaction and reporting underway.	March 2009

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

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					
#	Objective	Link To	Accountability	Status & Comments as at May 7 2008	Timeline
<i>S1.1 Public health/environment protected (through infrastructure plan)</i>					
S1.1.2	Commence water quality monitoring program	EMT Priority - Strategic Initiatives	Sustainable Energy Management Office (SEMO) (Tony Blouin)	<ul style="list-style-type: none"> • Sampling completed for 06/07 and 07/08. Results for 06 reported to Council. Analysis of 07 results ongoing. Results posted on web site. • Environmental Performance Officer hired 07/08. 	07/08 phase complete - Ongoing program into 08/09 cycle
				<p>April 08 Update Program is ongoing, Cameron Deacoff assumes responsibility from TB.</p>	
S1.1.3	Implement environmental effects monitoring for Halifax harbour	EMT Priority - Strategic Initiatives	SEMO (Tony Blouin)	<ul style="list-style-type: none"> • Program is on time and under budget • Program modifications made to bi-weekly sampling, high-sensitivity metals analysis, 6 new sites added • Bacterial sampling added for NW Arm • Results posted on web site 	07/08 phase complete - Ongoing program into 08/09 cycle

				April 08 Update This program will transition with TB to Halifax Water.	
S1.1.18	Develop utility undergrounding policy & agreements	EMT Priority - Strategic Initiatives	Infrastructure Planning - Peter Duncan	<ul style="list-style-type: none"> • Policy development complete • Agreements to be developed in 08/09 cooperatively with TPW 	End of 08/09 business cycle
				April 08 Update Ongoing support	
S1.1.19	Provide engineering support for underground utilities issues	EMT Priority - Strategic Initiatives	Infrastructure Planning - Peter Duncan	Ongoing initiative through EUGS program	07/08 phase complete - Ongoing program into 08/09 cycle
				April 08 Update No change	
Strategic Goal 2: All citizens and organizations of HRM protect public health because they have adopted environmentally sustainable practices					
#	Objective	Link To	Accountability	Status & Comments as at May 2008	Timeline
<i>S2.1 Public health protected through environmental sustainable practices</i>					
S2.1.1	Develop a long term sustainable community plan through the international sustainable cities network	EMT Priority - Strategic Initiatives	SEMO (Stephen King)	<ul style="list-style-type: none"> • 07/08 phases complete • Sustainability governance model established including external community links 	Ongoing initiative through 08/09 plan

				<p>April 08 Update This one year charter for the Atlantic Canada Sustainability Initiative came to a very successful completion in April 2008. Plans are underway to build on this success.</p>	
S2.1.2	Implement corporate sustainable environment strategy (and Chair Environmental Initiatives Group)	EMT Priority - Strategic Initiatives	SEMO (Stephen King)	<ul style="list-style-type: none"> • 07/08 phases complete • Corporate sustainability transition team established • Internal and external sustainability governance model established with IAM as lead • Green Corporate Culture, Green Buildings and Green Procurement priorities ongoing 	Ongoing initiative through 08/09 plan
				<p>April 08 Update Environmental Sustainability is now a corporate strategic initiative effective with the 08/09 fiscal year. A corporate Draft Corporate Sustainability Filter is to be presented to SMT in mid May 2008.</p>	
S2.1.11	Manage sustainable community (Green) reserve	EMT Priority - Strategic Initiatives	SEMO (Stephen King)	<ul style="list-style-type: none"> • 07/08 projects assigned and underway • As requested by Finance, Sustainable Community Reserve fund moved to SEMO operating budget for 08/09 	Ongoing initiative through 08/09 plan

				<p>April 08 Update Net/ Gross budget and new Cost Centre established in SEMO 08/09 operating budget. Projects list for 08/09 submitted to the FCM (P2; Green Procurement; Energy Efficiency; Sustainability)</p>	
S2.1.12	Conduct a signature environmental event for HRM	EMT Priority - Strategic Initiatives	SEMO (Stephen King)	<ul style="list-style-type: none"> • 07/08 phases complete • For 08/09 - Earth Hour (March 29), Earth Day (April 22) plus both local home shows 	Complete
				<p>April 08 Update Very successful Earth Hour (March 29th) and Earth Day (April 22nd) events held.</p>	
S2.1.14	Coordinate corporate Energy-Environment-Economy Roundtables and related sustainability workshops	EMT Priority - Strategic Initiatives	SEMO (Stephen King)	<ul style="list-style-type: none"> • 07/08 workshops complete 	Complete - for 07/08 additional initiatives in 08/09 plan
				<p>April 08 Update Extensive corporate wide sustainability training and workshops underway - next phase March - June 2008.</p>	

S2.1.16	Provide liaison with stakeholder groups and HRM Watershed Boards regarding water and lake issues	EMT Priority - Strategic Initiatives	SEMO (Tony Blouin)	Ongoing presentations to Water Advisory Boards (WAB) on various issues as they arise e.g. Water Quality Objectives for Bedford West lakes (BWAB).	07/08 phase complete - Ongoing program into 08/09 cycle
				April 08 Update This responsibility to be reassigned by Director - possibly to Cameron Deacoff.	
S2.1.17	Mainstream pesticide by-law	EMT Priority - Strategic Initiatives	SEMO (Stephen King)	<ul style="list-style-type: none"> • 07/08 phases complete • Final report including recommended actions for 08/09 to Council in Feb 08 	Complete
				April 08 Update 2008/09 activities well underway; focus on “in-store education”; very successful workshop held with retailers in mid April 2008.	
S2.1.18	Promote integrated sustainable maintenance practices -internal / external	EMT Priority - Strategic Initiatives	SEMO (Stephen King)	<ul style="list-style-type: none"> • 07/08 phases complete • Detailed corporate sustainability workshops and on-line sustainability training program established for 08/09 	Complete
				April 08 Update Next Steps Comprehensive corporate wide sustainability training program launched with several workshops planned from April to June 2008.	

Strategic Goal 3: HRM is prepared to meet future energy requirements and the impacts of Climate Change due to adaptative and mitigative efforts					
#	Objective	Link To	Accountability	Status & Comments as at May 2008	Timeline
<i>S3.1 Outcome: Increased use of energy efficient or renewable energy sources</i>					
S3.1.1	Develop community energy plan	EMT Priority - Strategic Initiatives	SEMO (Stephen King)	Comprehensive Community Energy Plan (CEP) completed and endorsed by Council - Dec07 April 08 Update Comprehensive CEP developed and endorsed by Council; all reports on-line. Staffing for performance measurement to take place mid 08	Complete
S3.1.4	Encourage the development of renewable energy sources in HRM	EMT Priority - Strategic Initiatives	SEMO (Stephen King)	Completed as part of Community Energy Plan April 08 Update To be rolled out with CEP.	Complete
<i>S3.2 Outcome: Climate change adaption and mitigation</i>					
S3.2.1	Develop clean air strategy	EMT Priority - Strategic Initiatives	SEMO (Stephen King)	<ul style="list-style-type: none"> • 07/08 phase complete • waiting for PNS to establish Air Shed management approach and advisory Council 	Complete

				<p>April 08 Update Clean Air Strategy in place. In 08/09 will be using it as a reference in dialogue with Province and establishment of a Provincial wide Air Shed Management Advisory Committee.</p>	
S3.2.2	Develop corporate climate change strategy	EMT Priority - Strategic Initiatives	SEMO (Stephen King)	<ul style="list-style-type: none"> • 07/08 phase complete • Overall HRM Climate Change Risk Management strategy completed and ready for submission to RPAC - March 08 • Monitoring and measuring phases to be implemented in 08/09 	Complete
				<p>April 08 Update HRM Climate Change Risk Management Plan approved by RPAC and Regional Council in March/ April 2008. Monitoring and measuring to be conducted in 08/09.</p>	
S3.2.3	Measure and monitor corporate and community Green House Gas emission reduction plans	EMT Priority - Strategic Initiatives	SEMO (Stephen King)	<ul style="list-style-type: none"> • Corporate and Community GHG plans in place • Monitoring and measuring phases to be implemented in 08/09 	Complete
				<p>April 08 Update Corporate and Community Plans in place. Monitoring and measuring to take place in 08/09.</p>	

S3.2.4	Promote corporate and community based reduced idling programs		SEMO (Stephen King)	<ul style="list-style-type: none"> 07/08 phase complete Monitoring and measuring phases ongoing in 08/09 	Complete
April 08 Update No identified resources, however, will keep website maintained and work with community (i.e. Burnside Businesses).					
Strategic Goal 4: HRM's growth is sustainable because of the development of a stormwater / wastewater & solid waste infrastructure regional growth plan					
#	Objective	Link To	Accountability	Status & Comments as at May 2008	Timeline
<i>S4.1 Outcome: Sustainable Growth</i>					
S4.1.1	Lead the capital cost contribution (CCC) policy study	EMT Priority - Strategic Initiatives	CCC (Peter Duncan)	Complete. Regional wastewater CCC rate approved by Council.	Complete
April 08 Update Regional CCC for wastewater and solid waste adopted by Council. Regional CCC for transit and transportation will complete implementation of CCC policy, schedule for completion 3rd quarter '08.					
S4.1.4	Develop on-site servicing strategy for wastewater management districts	EMT Priority - Strategic Initiatives	SEMO (Stephen King)	Not started. Resources never transferred from Community Development..	Year End
April 08 Update No change					

S4.1.5	Conduct harbour assimilative capacity study	EMT Priority - Strategic Initiatives	SEMO (Tony Blouin)	Study complete, report and recommendations received.	07/08 phase complete - Ongoing program into 08/09 cycle
				April 08 Update	
S4.1.6	Implement watershed studies based on Regional Planning priorities for order and timing of studies	EMT Priority - Strategic Initiatives	SEMO (Tony Blouin)	<ul style="list-style-type: none"> • Musquodoboit Harbour watershed study complete, final report and recommendations received • Fall River-Shubie Lakes study awarded and commenced • Hubbards study awarded and commenced 	07/08 phase complete - Ongoing program into 08/09 cycle
				April 08 Update This function to be assumed by staff assigned by Community Development	
S4.1.8	Water resources management strategy - stormwater guidelines implementation	EMT Priority - Strategic Initiatives	SEMO (Tony Blouin)	Awaiting action by Community Development on by-law revision process.	Ongoing
				April 08 Update To be assumed by Community Development. Halifax Water may have a role in implementation as well.	
S4.1.9	Implement Regional Plan deliverables such as the Stormwater Management and Water Quality Functional Plans	EMT Priority - Strategic Initiatives	SEMO (Stephen King)	<ul style="list-style-type: none"> • Clean Air strategy complete • Emission Plan complete • Community Energy plan complete 	Complete

				<p>April 08 Update CEP; Clean Air Strategy; and Corporate and Community GHG Plans in place.</p> <p>HRM Climate Change Risk Management Plan approved by Council in April 2008 - will be a supporting reference document for the Hazards to Development Functional Plan.</p>	
S4.1.10	Provide support to municipal planning strategies and development agreements	EMT Priority - Strategic Initiatives	SEMO (Tony Blouin)	<ul style="list-style-type: none"> Bedford West DA negotiations active, technical support provided to CD as required Ongoing support to Portland Hills Phase 4 and Russell Lake West DAs, e.g. Tracking of lake TP objectives. 	07/08 phase complete - Ongoing program into 08/09 cycle
				<p>April 08 Update To be reassigned by Director.</p>	
<p>Operational Goal 3: Service delivery & accountability has been improved through implementation of a formal performance reporting system</p>					
#	Objective	Link To	Accountability	Status & Comments as at May 2008	Timeline
<p><i>O3.1 Outcome: Improved business unit accountability</i></p>					
O3.1.2	Produce annual sustainability report	EMT Priority - Strategic Initiatives	SEMO (Stephen King)	Sustainability (State of the Environment) report complete - actions and responses to be developed in 08.09 cycle	Complete
				<p>April 08 Update Sustainable Environment components to be incorporated into the IAM Framework and Reporting Mechanism in 08/09.</p>	

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	Link To	Accountability	Status & Comments as at May 2008	Timeline
<i>03.1 Outcome: Improved staff / Council relations</i>					
O4.1.4	Provide engineering support for community visioning efforts	EMT Priority - Strategic Initiatives	Infrastructure Planning (Peter Duncan)	Ongoing initiative through Reg Plan implementation program April 08 Update No change	07/08 phase complete - Ongoing program into 08/09 cycle

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

Strategic Goal 2: Continually improve an effective transportation and public works department					
#	Objective	Link To	Accountability	Status & Comments as at May 2008	Timeline
<i>S2.1 Outcome: Improve efficiency of work performed</i>					
S2.1.3	Review/revise asphalt specifications in partnership with consultant and develop a construction manual for improved practices and methodologies	EMT Priority - Service Delivery	Manager, D&C (Dave Hubley)	The consultant is behind in the schedule. Staff has discussed this concern with them and have received a commitment from the consultant to complete remaining deliverables in a timely fashion.	Anticipate to be completed by Q2, 2008.
				April 08 Update We have received a draft report and are undertaking stakeholder meetings. Final report should be completed by end of Q2, 2008.	
S2.1.4	In partnership with other internal business units and external stakeholders, begin to review and update the Municipal Services Guidelines (Red Book)	EMT Priority - Service Delivery	Manager, D&C (Dave Hubley)	The review process has commenced and comments have been forwarded to relevant D&C staff. As well meetings have begun to discuss potential amendments to the document.	Anticipate to be completed by Q2, 2008.
				April 08 Update No change from initial update. We are on track to complete this by end of Q2, 2008.	

S3.1 Outcome: Implement sustainable service practices

S3.1.3	Focus on partnership building opportunities for Alderney 5 project and begin design work if appropriate funding sources are secured	EMT Priority - Service Delivery	Manager, Cap Projects (Phil Townsend)	Project awarded by Regional Council	Pending approval construction should commence in Q2
<p>April 08 Update First phase of work, installation of drill holes, is complete. Parking lot returned to use. Subsequent phases of the work are under construction.</p>					
S3.1.7	Review, in partnership with other business units, the potential to develop a financially feasible strategy to address impacted material when encountered during construction activity	EMT Priority - Service Delivery	Manager, D&C (Dave Hubley)	D&C staff has initiated numerous discussions with the Province and others on a resolution including the development of possible solutions. Additional work is required on this initiative	Anticipated to be completed by Q3, 2008.
<p>April 08 Update Recent discussions with the Province, HRM staff and Halifax Water seemed promising (with respect to movement towards an improved and more viable process). Upcoming meetings with legal and other relevant staff to occur. Still hopeful for a Q3, 2008 resolution.</p>					

Strategic Goal 5: Infrastructure management strategies implemented in support of long-term growth					
#	Objective	Link To	Accountability	Status & Comments as at May 2008	Timeline
<i>S5.1 Outcome: Plan for and manage infrastructure development and growth</i>					
S5.3.3	Design and construction of a Skateboard/BMX park at the site of the new Fall River Fire Station/Recreation Centre	EMT Priority - Infrastructure	Manager, Cap Projects (Phil Townsend)	Project is only partially funded at this point. The plan is to execute design this year, apply for provincial funding for 08/09 construction season, and pending additional funding carry out construction in 08/09.	Design 07/08 Build 08/09
				April 08 Update RFP for design build is currently out for response. Anticipate build later this year.	
S5.3.4	Construction of Fall River Fire Station/Recreation Centre and Dartmouth East Community Centre	EMT Priority - Infrastructure	Manager, Cap Projects (Phil Townsend)	Project awarded. Ceremonial sod turning took place Sept. 13.	Q2/07 to Q1/08
				April 08 Update Both projects current under construction and on schedule.	
S5.3.5	Identify opportunities to display art and other forms of cultural interpretation in Transit facilities in support of HRM Cultural Plan	EMT Priority 1: Cultural Plan	Manager, Cap Projects (Phil Townsend)	Taking lead from CD Cultural Plan staff re locations. Installation coordinated with TPW Ops.	Ongoing
				April 08 Update On going.	

Operational Goal 3: Provide operational services in support of Canada Winter Games 2011					
#	Objective	Link To	Accountability	Status & Comments as at May 2008	Timeline
<i>O3.1 Outcome: Well planned infrastructure that meet the needs of the Canada Winter Games 2011</i>					
O3.1.1	Provide staff support and input into facility planning and development in support of the games	EMT Priority 1: Canada Games	Manager, Cap Projects (Phil Townsend)	Work will ramp up to 2011 Games. No activity currently pending creation of Games Society.	2007-2011
				April 08 Update Capital Projects staff are working closely with CG2011 staff re venue selection and prioritization of required facility upgrades.	
O3.1.2	Plan and manage capital projects in consideration of the games requirements	EMT Priority 1: Canada Games	Manager, Cap Projects (Phil Townsend)	Work will ramp up to 2011 Games. No activity currently pending creation of Games Society.	2007-2011
				April 08 Update Capital Projects staff are working closely with CG2011 staff re: venue selection and prioritization of required facility upgrades.	

LEGAL SERVICES AND RISK MANAGEMENT

Goals & Objectives - 2007/08

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

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

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

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

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

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

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

HALIFAX REGIONAL LIBRARY Goals and Objectives 2007/08

Strategic Goal 1: To provide superior customer value and service equity that is responsive and barrier free focusing on the Library's Youth Services Strategy					
#	Outcome	Link To	Accountability	Status & Comments as of Mar 08	Timeline
<i>S1.1 Outcome: The Library's Youth Services Strategy implemented.</i>					
S1.1.1	To reallocate resources in the library based on identified need to support Teen Services including staffing and the creation of teen spaces in library facilities.	Council Focus Area - Community Development / Youth	Director, Public Services	Value: To ensure that the Library is positioned to deliver services to teens, in alignment with HRM Youth Strategy. <ul style="list-style-type: none"> • provided input to Captain William Spry (CWS) building plan • established new Teen Spaces at Sackville (S) and Alderney Gate (AG), responding to identified need/traffic patterns • increased capacity by creating new Regional Youth Services Manager position and expanding hours of operation at Dartmouth North which included an additional Librarian position • revised CWS Youth librarian position to include emphasis on community youth development • revised Alderney Gate librarian and library assistant positions to include emphasis on teens • started Teen Services role clarification process for branch Managers, Librarians and Teen 	2007-08 In progress - to be completed in 2008-09

#	Outcome	Link To	Accountability	Status & Comments as of Mar 08	Timeline
				Library Assistants <ul style="list-style-type: none"> • recommendations made for 08/09 budget include allocations for Teen Programs and Teen Volunteer Initiatives 	
S1.1.2	To reach out to under-served and/or “at risk” youth - developing strategies to support youth in overcoming some of the barriers that prevent them from engaging in the library.	Council Focus Area - Community Development / Youth	Director, Public Services	Value: To engage “at risk” youth in the library as part of a community network to provide youth with positive options and support. <ul style="list-style-type: none"> • Further developed relationships and partnerships with individuals and organizations in the community at both branch and regional levels - Examples include: <ul style="list-style-type: none"> ▶ HRM Recreation Services/Community Dev. <ul style="list-style-type: none"> - Recreation Dept provides staffing and support for Sackville TeenZone program - Cooperative relationships have been formed at CWS Centre to address youth issues and develop building & service plans - Recreation contributed funding for CWS Library’s Radio Project - Library provided input/feedback to HRM’s Youth Engagement Toolkit - Library wrote letter of support for HRM’s 	<ul style="list-style-type: none"> • Complete for 2007-08 • Ongoing in 2008-09

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

#	Outcome	Link To	Accountability	Status & Comments as of Mar 08	Timeline
				Harbour (CH) represent the library on the Steering Committee for the city's YouthScape (McConnell) Initiative	
▶ S1.1.3	To increase open hours of service at Dartmouth North Public Library from 33 hours/week to 50 hours/week, thereby providing support for community development and youth initiatives at both Dartmouth North and Halifax North Public Libraries.	Council Focus Area - Community Development / Youth	Director, Public Services	<ul style="list-style-type: none"> • Branch opened expanded hours as of June 13, 2007 • Public response was very positive with year end performance indicating the following increases: <ul style="list-style-type: none"> ▶ visits to the Library and items checked out by 13% ▶ information questions by 28% ▶ youth program attendance by 63% ▶ computer bookings by 27% 	Completed
S1.1.4	To evaluate the library's teen programs and services in order to provide library-based programming that meets the developmental needs of youth; explore IT related programming opportunities for youth that build skills.	Council Focus Area - Community Development / Youth	Director, Public Services Director, Corporate Research & Development	Value: Ensure that Library resources are used to provide the best outcomes for youth, the Library and the community. <ul style="list-style-type: none"> • Revised Youth Program Statistics to more clearly track Teen Programs. Full implementation April 08 • Drawing on the evaluation expertise of the Teen Services Coordinator. (Coordinator's skill-set growing via new position as Developmental Evaluator for the Halifax YouthScape initiative) • Implemented participant 	Completed Ongoing 2008-09 Completed

#	Outcome	Link To	Accountability	Status & Comments as of Mar 08	Timeline
				<p>checkpoint meetings, and exit interviews in Teen Summer Volunteer initiative in addition to statistical and narrative staff feedback</p> <p>Value: Ensure that the Library continues to develop and deliver programs that meet the developmental needs of youth in the community.</p> <ul style="list-style-type: none"> • Implementing Youth Drop-in Modules at S, CH, Keshen Goodman (KG) and CWS • Developing Computer Drop-in Module including “mini-IT lessons” related to youth Internet safety, cyber-bullying, Web 2.0 • Leading Readers pilots completed at CH and Sheet Harbour (SH). Preparing module, training and support materials for wider implementation starting in Fall 08 in alignment with school-year start-up • Hear We Are Radio Project completed. Phase II “Radio Club” program underway – module under development. • Working Together 4 Peace Initiative completed including the launch of the “Youth Voice on Crime” DVD. New 3-year Crime Prevention Grant will build on past programs/learning 	<p>Ongoing in 2008-09</p> <p>Completed</p> <p>Completed</p>

#	Outcome	Link To	Accountability	Status & Comments as of Mar 08	Timeline
				<p>including creating opportunities for future film projects.</p> <ul style="list-style-type: none"> • Developing Grade 10 Online Orientation Module piloted at KG; planning for extension to CH • Introduced Online Teen Summer Reading Club in partnership with BC Provincial Library (assisted by funding from Imperial Oil Grant) • Introduced “Projections” Film Discussion pilot at S Nov 07 • Developed youth specific program planning and photo permission documents • Teen ESL program pilot at B Fall 07 • Open Mic Program at KG, S and piloted at CWS • Children’s Reading Support program offered at CWS and Halifax North with the support of adult volunteers and HIRA <p>Value: Provides opportunities for youth engagement at the library. Increases youth skill with technology</p> <ul style="list-style-type: none"> • Fall 07 CAP grant supported multimedia equipment for youth, linking to radio and DVD program initiatives • Adopt a Library supports purchase of digital cameras and 	<p>In place Summer 2007</p> <p>Completed</p> <p>Completed</p> <p>Completed</p> <p>Completed</p> <p>Completed</p>

#	Outcome	Link To	Accountability	Status & Comments as of Mar 08	Timeline
				gaming equipment for Sackville	
S1.1.5	To establish youth literacy programs in branches that currently do not have Reading Support Programs, to support youth literacy and learning, with particular emphasis on supporting youth with low literacy skills.	Council Focus Area - Community Development / Youth	Director, Public Services	<p>Value: Support and develop youth literacy through community branch libraries. Increased literacy skills provide increased opportunities for youth to engage positively in their communities and continue their education.</p> <ul style="list-style-type: none"> • Leading Readers pilot extended to CH. Module, promotions, manuals and materials drafted for regional implementation in Fall 08 • Paws to Read implemented at Alderney Gate, Sackville, Woodlawn, Bedford , Spring Garden, Keshen Goodman. Module, promotions and materials drafted for regional implementation. • Sackville Justice position priority for this period is community mapping/ assessment. Recommendations in Sackville research highlight this as a community priority for service development. 	<p>Ongoing 2008-09</p> <p>Deferred to 2008-09</p>

#	Outcome	Link To	Accountability	Status & Comments as of Mar 08	Timeline
S1.1.6	To establish a teen oriented area on the library web site, involving youth in the development, maintenance and content creation and establish recommended web links for teens in the areas of Homework Help and Crisis Support.	Council Focus Area - Community Development / Youth	Director, Public Services	Value: Provides improved access to library resources in a format/design that appeals to teens. Provides an opportunity for youth engagement and skill development. Provides easy access to resources available to teens. <ul style="list-style-type: none"> • Teen Scene Button/Page developed on website to highlight teen activities for summer 07. • Teen Web Site Working Group initiated Spring 08. 	Completed Deferred to 2008-09
S1.1.7A	To develop policies and procedures that promote and support teen library use.	Council Focus Area - Community Development / Youth EMT Priority Area - Excellence in Service Delivery	Director, Public Services	Value: Ensure that the library is accessible to youth. <ul style="list-style-type: none"> • Read Away Your Fines expanded to include teens for summer 07 	Completed

#	Outcome	Link To	Accountability	Status & Comments as of Mar 08	Timeline
S1.1.7B	To explore and support opportunities for youth input and participation in decision making at the branch and regional level.		Director, public Services	Value: Provides opportunities for youth engagement at the Library, provides opportunities for youth development and ensures that Library services meet the needs of youth. <ul style="list-style-type: none"> • Teen branding process initiated with youth Summer 07 • Teen summer volunteers contributed to children's programs - summer 07, continuing in spring/summer 08 • Regional Youth/Staff Planning team for Teen Reading Week Events to start spring 08 	Completed 2008-09
S1.1.7C	To promote the library as a key HRM resource for youth - as service provider and as a source of information about services and programs of interest to youth.		Director, Public Services	Value: Ensure that HRM youth strategy plans include Library resources relevant for youth. HRM resources for youth are aligned. <ul style="list-style-type: none"> • Deferred - likely opportunity to collaborate with HRM Youth Scape Initiative in the future • Library link on HRM Youth site Jan. 08 • Library actively contributing program/event information to hrmyouth.ca web site 	Ongoing 2008-09

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

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
<i>S2.1 Outcome: New community partnerships established with the academic, government or business sector aligned to support e-learning services, library service delivery and sustain existing and new grant opportunities.</i>					
S 2.1.1	Investigate opportunities for closer collaboration with Novanet academic libraries in conjunction with the Provincial Library and regional library partners.	EMT Priority Areas - Service Delivery and Implementing the Strategic Initiatives	CEO	<ul style="list-style-type: none"> Nova Scotia Library initiative in progress; CEO is a member of Steering Committee 	Ongoing 2008-09
S2.1.2	Partner with HRM on development and implementation of the cultural policy and plan and participate in the development of a Business Continuity Pandemic Plan.	EMT Priority Areas - Service Delivery and Implementing the Strategic Initiatives	Director, Public Services Director, Information Technology and Collection Management	<ul style="list-style-type: none"> Working with HRM as opportunities arise. 	Ongoing 2008-09

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
S2.1.3	Support youth development in our communities in partnership with other organizations and investigate grant opportunities that support youth employment and apply for related grants.	EMT Priority Areas - Service Delivery and Implementing the Strategic Initiatives	Director, Public Services	Value: Provides opportunities for youth engagement in the community via the Library. Provides valuable work experience for youth. Allows the Library to provide increased service to the community <ul style="list-style-type: none"> • See S1.1.2 for partnership activities • Concept of achieving grant opportunities and past applications moved forward for consideration 08/09 • Regional support provided for youth-related grants at branches. 	Ongoing 2008-09

Strategic Goal 3: To provide enhanced performance bench-marking solutions to support management decisions via joint initiatives at the municipal, provincial and national levels.					
#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
<i>S3.1 Strategic Outcome: Enhanced performance bench-marking solutions in place to support management decisions via joint initiatives at the municipal, provincial and national levels</i>					
S3.1.1	Participate on Nova Scotia Provincial Library Performance Indicators Advisory Committee to establish standard measures for regional application and national comparison.	EMT Priorities - Services Delivery	Director, Corporate Research & Development	<ul style="list-style-type: none"> • Work complete for current phase – performance measures definitions established ensuring consistency for benchmarking with other libraries • Standards of Service Delivery being established as appropriate 	Complete On-going in 2008-09
S3.1.2	Participate on the HRM Demographic Data Project in an Advisory and Working Group capacity for the centralized acquisition and management of Statistics Canada and provincial Community Counts data.	EMT Priorities - Services Delivery	Director, Corporate Research & Development	<ul style="list-style-type: none"> • Director and Manager, Corporate Research & Development active on related HRM statistics committees ensuring efficient use and sharing of resources across departments for community profile analysis 	ongoing in 2008-09

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

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
<i>S4.1 Outcome: The Facilities Master Plan implemented to meet our communities service learning priorities in high quality, safe, maintained buildings focusing on a new Central Library and the Woodlawn and Captain William Spry Libraries.</i>					
S4.1.1	Engage an architect and develop a building program for the Central Library in conjunction with a public consultation program to determine service needs.	Council Focus Area - Infrastructure EMT Priorities - Service Delivery, Fiscal Responsibility	CEO	<ul style="list-style-type: none"> • HOK Planning Group hired to develop Building Program • Project in progress and on target • Over 300 people participated in community meetings and focus groups and over 650 people completed surveys providing input into the development of 3 building program scenarios. • The final report is to be presented to the Library Board and Council in June 	June 2008
S4.1.2	Conduct a needs assessment and public consultation program and evaluate alternate sites to alleviate overcrowded conditions at the Woodlawn Library.	Council Focus Area - Infrastructure EMT Priorities - Service Delivery, Fiscal Responsibility	CEO	<ul style="list-style-type: none"> • dmA Management & Planning Services hired • Project in progress • Over 100 people attended a public meeting and focus groups and over 370 completed an online survey providing input into the discussion of library services and site criteria for an enlarged Woodlawn Library • Report to be presented in June 2008 	June 2008

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
S4.1.3	Collaborate with HRM Recreation to redesign and refurbish the Capt. William Spry Library to create an attractive, functional Library.	Council Focus Area - Infrastructure EMT Priorities - Service Delivery, Fiscal Responsibility	CEO Director, Finance & Facilities Director, Branch Services	<ul style="list-style-type: none"> Program room renovated. Design underway In progress/ continuing in 2008-09 	2008-09

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

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
<i>01.1 Outcome: Equitable access to service throughout HRM provided by the implementation of service plans for Family Literacy, Readers Services, Persons with Disabilities, Diverse Communities and Older Adults</i>					
01.1.1	Implement the Colpitts Family Literacy plan including installation of remaining Imagination Stations and the purchase and distribution of family literacy collections	EMT Priority - Service Delivery	Director, Public Services	<p>Value: Provide resources to support and develop early literacy skills for families in HRM.</p> <ul style="list-style-type: none"> Sackville had renovations for their Imagination station. Significant positive feedback from the public. Increased family use of the children's area. Plan in place for installation at remaining branches. Still awaiting move forward on Alderney Gate and Spring Garden. Funding for collections to be allocated when costs for Imagination Stations are confirmed. 	<p>Completed</p> <p>Ongoing in 2008-09</p>

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
O1.1.2	Plan and Implement the 2007 Rock, Rhyme and Read program with an emphasis on family literacy and youth engagement.	EMT Priority - Service Delivery	Director, Public Services	Value: <ul style="list-style-type: none"> • Provides a reading program to support and develop early literacy skills for families in HRM. • Provides opportunity for youth engagement in the Library and skill development for youth. <ul style="list-style-type: none"> ▸ Rock, Rhyme & Read Program implemented, report completed ▸ Teen Volunteer Initiative Summer 07 involved 40 Teen Summer Program Assistants working at SH, S, CWS, MH, DN, KG, CH, SG, AG, B, JD Shatford (JDS), Tantallon (T) 	Completed Completed
O1.1.3	Implement the Regional Diversity Services Plan	EMT Priority - Service Delivery	Director, Public Services	Value: The Plan positions the Library to work effectively with new Canadians and support strategic plans from all levels of government relating to immigration. <ul style="list-style-type: none"> • Plan revised with an emphasis on service to new immigrants - goal is to increase the library's outreach and services to new immigrants. 	Implementation of plan May 2008-2009.
O1.1.4	Complete the Working Together National Project focusing on marginalized communities by March 2008 including project programming and Findings & Recommendations report.	EMT Priority - Service Delivery	Director, Public Services	Value: Developed the knowledge base of the Library to build effective service delivery mechanisms to reach under-served communities. <ul style="list-style-type: none"> • Project completed, 	Completed

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
				<p>recommendations developed for Halifax Public Libraries. Toolkit developed see www.librariesincommunities.ca This project was instrumental in allowing the Library to look at how it works with marginalized communities, library staff and community partners. From the project we have learned asset mapping skills, community engagement techniques and new methods of partnership development. Halifax Public Libraries will continue this work through the Community Development Manager and through the 2008/09 Diversity services plan</p>	
O1.1.5	Develop and implement service plans to ensure access to service for persons with disabilities; review collections for persons with a visual disability	EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> • Assistive technology software tested by CNIB. • Daisy Format reviewed; recommendations reviewed and approved • New assistive technology workstations to be installed at CH, KG and SG 	<p>Completed</p> <p>Completed</p> <p>In progress - 2008-09</p>
O1.1.6	Identify and implement, if appropriate, French language availability (catalogue, website, multi-language intro)	EMT Priority - Service Delivery	Director, Information Technology & Collection Management	<ul style="list-style-type: none"> • While most of the applicable text will translate automatically, any changes which we have made to default text will have to be translated internally. This will require the use of our own, or contracted translation 	Implementation in 08/09 if feasible

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
				services. Implementation project to follow	
01.1.7	Develop & deliver Regional Reference Program and related training. Pilot 'Roving Reference' in one branch.	EMT Priority - Service Delivery	Director, Public Services	<p>Value:</p> <ul style="list-style-type: none"> • Programs in the areas of technology and small business facilitate customers' workforce readiness and entrepreneurial goals. • Genealogy programs provide information to the public in an area of growing interest with local residents and visitors to the city. • Skilled and knowledgeable staff assist customers in meeting their information needs and life-long learning goals. • The public's informational, educational and recreational needs are met through the assistance of proactive customer service-oriented staff <ul style="list-style-type: none"> • All computer skills program modules have been updated/revised • 4 Genealogy programs completed • Small business program delivered in Jan/08 • Two new technology/computer programs developed and now being offered by the branches: "Power Googling" and Web 2.0 program: 	Completed

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
				<p>“Flickr”</p> <ul style="list-style-type: none"> • Three tutorials for staff completed; one used Captivate software for a more interactive experience • Roving Reference model developed; best practices identified; rolled out to all branches by June 08 • Technology (notebook PC) being piloted at SG 	In progress June 2008
O1.1.8	Expand Small Business Service	EMT Priority - Service Delivery	Director, Public Services	<p>Value: Support for small business provided through programs, partnership and business information resources</p> <ul style="list-style-type: none"> • Small Business start-up sessions increased 30% y-t-d • Business tours increased 15% • Renewed partnerships with small business organizations • Pursuing new partnership opportunities • Reference staff making monthly presentations to students at Centre for Entrepreneurship Education and Development • Small business promotion ongoing 	Completed
O1.1.9	Evolve Social Discovery System through participation in Bibliocommons project	EMT Priority - Service Delivery	Director, Information Technology & Collection Development	<ul style="list-style-type: none"> • Received AuqBrowser presentation; attended Bibliocommons meeting in Toronto; Exploring Encore • Look to assign budget in 2008/09 	March 2008 Ongoing in 2008-09

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
O1.1.10	Plan and implement the <i>2007 Kids! Read Away Your Fines!</i> Project	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> Completed – expanded to include teens 	Completed
O1.1.11	Feasibility of First Reads donation program.	EMT Priority - Service Delivery	Director, Information Technology & Collection Management		Deferred 2008-09
<i>O1.2 Outcome: Readers Services Plan developed and implemented</i>					
O1.2.1	Develop and implement Phase I of the Readers section of the new website	EMT Priority - Service Delivery	Director, Public Services	<p>Value: The “Readers’ page of the website has extended the reach of our service and offers customers new approaches to using the library:</p> <ul style="list-style-type: none"> Thematic lists make is easy to find titles in special areas of interest. “Read Your Way Around the World” exposes customers to writers from other countries Electronic databases allow readers to find books that better appeal to them and exposes them to new titles. Helps readers to make more appealing choices and allows them to place holds on these items remotely 24 hours a day. Readers’ page completed. Staff in place for ongoing work. 	Completed
O1.2.2	Develop and implement the annual program plan and training plan for Readers’ Services	EMT Priority - Service Delivery	Director, Public Services	<p>Value:</p> <ul style="list-style-type: none"> With the financial assistance of 	

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
				<p>Canada Council, Canadian authors are given the opportunity to expose their works to audiences across our region. Likewise, the people of HRM are given the chance to meet Canadian authors in their community libraries.</p> <ul style="list-style-type: none"> • The travel series of programs and collection promotion allowed us to expose people to expert information about the world and to help some plan their journeys. Some 533 people attended the programs and over 3,000 items were borrowed from our travel collections. • The Summer Reading Program allows children the opportunity to continue reading in a fun way when they have finished school. Reading improves children's literacy levels and their ability to understand and use information. In 2007, 5,622 children registered for the SRP (an increase of 27% since 2006), and 60,063 books were read over the 2 months (an increase of 35%). • Training ensures that staff across the region are providing service in a standardized way and ensures that staff can respond effectively to customer 	Completed

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
				<p>needs and requests for advise to readers.</p> <ul style="list-style-type: none"> • Two Canada Council grants received and spent for January - December 2007 • Theme and Stream travel series completed - final report submitted • Summer Reading Program completed and final report submitted • Children's Readers Advisory (RA) training for Information Desk Staff is completed • Annual Adult RA training for new staff is completed (November 2007) • Four RA online Tutorials have been developed and delivered. 	
O1.2.3	Update and enhance the use of print, online and indirect / proactive tools used in providing Readers' Services (RS)	EMT Priority - Service Delivery	Director, Public Services	<p>Value:</p> <ul style="list-style-type: none"> • Ensures that staff are using the latest sources that are most suitable to their branches in order to provide the best possible reading advice to customers • Ensures that a variety of reading lists are created in order to guide the reading interests of a broad spectrum of the population. • Provides displays of library collections in branches in order to encourage use of the 	<p>Completed</p> <p>Ongoing 2008-09</p>

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
				<p>collection and to help our customers find the library materials that most suit their needs.</p> <ul style="list-style-type: none"> • Inventory of print resources for Readers Services in the branches has been completed. Staff continue to be trained and encouraged to use all tools. • AG, SG, KG, S & CWS have been sent lists of RA sources to weed from their collections. • Procedures and schedules for reading lists are in place. Number of lists and subject turnover is increasing. • Best practices for displays have been researched for RS Plan and can be used as a model when site visits are made to the branches. • Investigating equipment and display options for community branches 	<p>Completed</p> <p>Ongoing 2008-09</p>

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
O1.2.4	Promote the Library's role in the joy and value of reading and exposure to stories	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> • Value: - Heightens the awareness of the value of reading and the collections and services available to residents from their local library. • Results in more people reading for enjoyment and therefore to higher literacy levels. • Increases the knowledge base of Library staff and shares information with other public libraries in Nova Scotia and across the country. • Promotions plan to be developed after Website is up and RA training completed • Regional Manager of RS is now a member of the Nova Scotia Provincial Library's Readers' Services Working Group. The group is working cooperatively with other provincial RA organizations through the Education Institute to share information and for professional development. 	<ul style="list-style-type: none"> • Completed for 2007-08 • Ongoing in 2008-09
O1.2.5	Research and provide input into layout models with regard to present, renovated, and new branch Readers' Services areas of Library facilities.	EMT Priority - Service Delivery	Director, Public Services	<p>Value: Improves the accessibility to our collections and adds to the comfort of the reader in the library.</p> <ul style="list-style-type: none"> • Research completed for Readers' Services Plan - ongoing research will be necessary • Contributed to the development of the space requirements worksheet for the CWS Branch in 	Ongoing 2008-09

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
				<p>anticipation of their renovations.</p> <ul style="list-style-type: none"> • Site visits made to Tantallon and CH Branches. Recommendations for CH submitted. 	
O1.2.6	Review and make recommendations with regard to the trends and challenges of collection development and access from the Readers' Services perspective	EMT Priority - Service Delivery	Director, Public Services	<p>Value: Continues to improve the accessibility of our collections making it easier for the public to find the items they want. Increases customer satisfaction with the service</p> <ul style="list-style-type: none"> • Research completed for RS Plan - ongoing research will be necessary • Genre separation work continues - discussions with Branch Managers as site visits are made • Specific work with the Collection Manager and selectors took place for the Theme and Stream travel series - shared knowledge and team work was very beneficial. Evaluation of collections use will be a shared task. 	Ongoing in 2008-09
<i>O1.3 Outcome: Older Adults Service Plan implemented.</i>					
O1.3.1	Develop plan for promotion of Seniors Week in Branches	EMT Priority - Service Delivery	Director, Public Services	<p>Value: To showcase the library as being proactive in supporting and celebrating the Older Adult community through services and programs and to raise community awareness of the contributions of Older Adults.</p> <ul style="list-style-type: none"> • The Library had planned to partner with promotions from the Dept. Of Seniors, however they 	Deferred to 2008-09

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
				do not produce promotional material for Seniors Week. The Library will need to develop a more detailed promotions plan if Library promotions materials are to be produced next year.	
O1.3.2A	Implement the approved Older Adults Service Plan		Director, Public Services	<p>Value: This plan ensures that the Library is positioned to provide effective service delivery to a growing population of older adults.</p> <ul style="list-style-type: none"> • Plan approved by SMT and rolled out to Management Team • Objectives were timelined and prioritized 	Implementation in 2008-09
O1.3.2B	Develop and deliver pilot program modules for Service to Older Adults	EMT Priority - Service Delivery	Director, Public Services	<p>Value: The proposed new programs will help meet the high demand for computer access/instruction from this age group in an environment that is flexible and suited to the unique learning needs of older adults. They will also bring new users into the library and provide a supportive environment for Older Adults to meet others with shared interests.</p> <ul style="list-style-type: none"> • Program priorities identified from the Customer Survey and branch scan. Pilot programs ready for roll-out in fall 2008 pending approval • Two program areas identified for 	<ul style="list-style-type: none"> • Modules for Seniors Café and Seniors Computer Drop-in developed • Research

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
				future development that can successfully combine volunteer and inter-generational activities - Family Literacy and IT. Will be investigating opportunities in this area for 08-09	volunteer programs and inter-generational programs • Ongoing in 2008-09
O1.3.3	Participate (as co-chair) in Nova Scotia Provincial Library Services to Older Adults Working Group	EMT Priority - Service Delivery	Director, Public Services	Value: Opportunity for information sharing, continuing education and promotion of Halifax Public Libraries' services and programs of interest to Older Adults • Presentation on Services to Older Adults delivered for 2007 NSLA conference • Fall meeting of provincial group hosted at AG Library	Ongoing
O1.3.4	Participate in the Nova Scotia Strategy on Positive Aging by participating in relevant community meetings on implementation of the Strategy and identifying appropriate library connections.	EMT Priority - Service Delivery	Director, Public Services	Value: Positions the Library to support the Nova Scotia Strategy. Opportunity for information sharing, continuing education and promotion and identification of potential partners. Knowledge gained is invaluable in informing the development of our programs and services. • Copies of the Strategy on Positive Aging have been placed in all branch reference collections	Ongoing - meetings attended as appropriate

Operational Goal 2: To improve access and reduce wait-times to new and enlarged collections of materials that meet the needs, demands and expectations of residents

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
<i>O2.1 Outcome: Improved access and reduced wait-times to new and enlarged collections of materials.</i>					
O2.1.1	Implement Selection Operations Review recommendations	EMT Priority - Service Delivery	Director, Information Technology & Collection Mgmt	<ul style="list-style-type: none"> In progress 	March 2008
O2.1.2	Investigate and implement, if appropriate, automated Inter-Library Loans service	EMT Priority - Service Delivery	Director, Information Technology & Collection Mgmt	<ul style="list-style-type: none"> Met with Manager, Spring Garden Rd. Library and ILL team 	Defer to 2008-09
O2.1.3	Evaluate return on investment of database subscriptions and maximize use of databases	EMT Priority - Service Delivery	Director, Information Technology & Collection Mgmt	<ul style="list-style-type: none"> Examining search/optimization techniques in progress Connected to 2.1.4 	Ongoing in 2008-09
O2.1.4	Investigate and implement, if appropriate, federated searching to enable single stroke searching of multiple databases	EMT Priority - Service Delivery	Director, Information Technology & Collection Mgmt		Ongoing 2008-09
O2.1.5	Investigate OCLC Open World CAT and implement if appropriate.	EMT Priority - Service Delivery	Director, Information Technology & Collection Mgmt	<ul style="list-style-type: none"> Complete - not proceeding 	Completed
O2.1.6	Implement Holds Operations Review and pilot shared collections, implementing if appropriate	EMT Priority - Service Delivery	Director, Branch Services	<ul style="list-style-type: none"> Pilot completed Shared collections expanded - AV and Large Print materials remain at the branch where they are returned maximizing availability of these collections to the public 	Ongoing 2007-08

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
O2.1.7	Investigate and implement if appropriate, Overdrive downloadable Audio Books.	EMT Priority - Service Delivery	Director, Information Technology & Collection Mgmt	<ul style="list-style-type: none"> Down-loadable audio book service available January 2008 3,367 titles were downloaded in the first 2 months of service 	Completed
O2.1.8	Review relevance of teen and young adult collection by analyzing current trends in alignment with teen strategy	EMT Priority - Service Delivery	Director, Information Technology & Collection Mgmt	<ul style="list-style-type: none"> Work with Youth Services in progress 	Ongoing in 2008-09
O2.1.9	Facilitate small business introduction to open source, including involvement of local speakers from the 'open source' community	EMT Priority - Service Delivery	Director, Information Technology & Collection Mgmt Director, Public Services	<ul style="list-style-type: none"> Data collection in progress Deferred 2008-09 	
O2.1.10	Develop Collection Digitization Strategy (Dspace) and a plan for the digitization of local resources.	EMT Priority - Service Delivery	Director, Information Technology & Collection Mgmt Director, Public Services	<p>Value: Digitization optimizes convenient customer access to information, educational and research resources by providing access via the library website</p> <ul style="list-style-type: none"> Books of Remembrance pilot project complete and will be launched in May 08 to coincide with the anniversary of the Battle of the Atlantic Mainland South Heritage Society identified as partner for next digitization project. Meetings have begun Potential projects prioritized; funding identified, standards established, local vendors identified 	Community partnership digitization project an objective for 2008-09

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
O2.1.11	Maximize accessibility of targeted collections and finding aids	EMT Priority - Service Delivery	Director, Public Services	<ul style="list-style-type: none"> Software for database identified; proposal sent to ITCM Software will allow database to be available remotely via website 	Moved to 2008-09
O2.1.12	Review Library materials allocation formula, Circulation procedures and related training	EMT Priority - Service Delivery	Director, Information Technology & Collection Mgmt	<ul style="list-style-type: none"> Tied to Selection Ops Review 	Ongoing in 2008-09

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

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
<i>O3.1 Outcome: Preparations in place for collective bargaining and a workplace environment that fosters employee and volunteer staff innovation, commitment and competent service</i>					
O3.1.1	Conduct annual training and professional development assessment; maximize opportunities for professional development	EMT Priorities - Employer of Choice	CEO Director, Human Resources	<ul style="list-style-type: none"> Training Plan Complete. Staff attended library conferences which enhanced their professional development; First Aid Training conducted to meet legislative requirements and GroupWise training initiated for all users to maximize use of internal/external communication tool. 	Complete for 2007-08
O3.1.2	Continue job evaluation process audit and integrate results into JE program	EMT Priorities - Employer of Choice	Director, Human Resources Director, Corporate	<ul style="list-style-type: none"> Audit completed for identified factors. Integrated results ensure consistency in the application of the job evaluation tool and integrity of the process 	Complete for 2007-08

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
			Research & Development		
O3.1.3	Evaluate effectiveness of recruitment process	EMT Priorities - Employer of Choice	CEO	<ul style="list-style-type: none"> All managers and supervisors trained in behavioural interviewing. This ensures skilled and legally defensible decisions are made in the hiring process. It has also provided a higher caliber of recruit to best meet and execute our service deliverables 	Complete for 2007/08
O3.1.4	Carry out and implement Staff Allocation Review	EMT Priorities - Employer of Choice	Director, Branch Services	<ul style="list-style-type: none"> Integrating branch structural changes into results for analysis; ongoing as changes occur 	Completed for 2007-08
O3.1.5	Facilitate Team Effectiveness Labs (TEs) and Project Planning sessions as identified throughout the year .	EMT Priorities - Employer of Choice	Director, Corporate Research & Development	<ul style="list-style-type: none"> Teen Services in progress Home Delivery Service complete 	Ongoing in 2008-09
<i>O3.2 Outcome: A library culture that respects and values youth and is committed to youth development.</i>					
O3.2.1	Provide training and implement hiring practices to develop staff who are positive, energetic and knowledgeable about serving youth.	EMT Priorities - Employer of Choice	Director, Public Services	<p>Value:</p> <ul style="list-style-type: none"> The Library is a place that youth choose in the community. Staff training & development positions the Library to play a key role in youth development and increases job satisfaction for staff results. <ul style="list-style-type: none"> ▶ Training plan developed ▶ Staff-meeting sessions re: building relationships with youth held at T and AG 	Complete for 2007-08

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
				<ul style="list-style-type: none"> ▶ Orientation of new Teen Services staff ▶ Teen Services Team orientation to HRM Youth Engagement Toolkit and Youth Governance Strategy ▶ Youth Facilitation Training Feb/Mar 08 ▶ Cyberbullying/Internet Safety Training Jan 08 ▶ All branches involved; action teams struck as required ▶ Work Experience manual complete 	
O3.2.2	Hire youth from our local communities to work in branches whenever possible and create and promote youth volunteer opportunities in the library .	EMT Priorities - Employer of Choice	Director, Public Services	<p>Value: Provides opportunities for youth engagement in the community via the Library. Provides valuable work experience for youth. Allows the Library to provide increased service to the community</p> <ul style="list-style-type: none"> • 2 YEP positions created at HN, CAP positions created at KG, HN - summer 07 • Imperial Oil Grant used to fund summer teen volunteer program. Developed and piloted applications process, youth orientation and appreciation events, evaluation mechanisms, record keeping procedures • Youth volunteer program plan and related materials drafted • Work Experience Manual 	Complete for 2007-08; ongoing in 2008-09

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
				completed and youth co-op piloted successfully at KG	
Operational Goal 4: To work in partnership with our community, government and private sector organizations to advance the Library's mission and strategic directions					
#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
<i>O4.1 Outcome: Partnerships established in alignment with Library's mission and strategic directions</i>					
O4.1.1	Participate in regional and provincial C@P activities	Council Focus Area - Community Development EMT Priority Area - Service Delivery	Director, Information Technology & Collection Mgmt	<ul style="list-style-type: none"> e-Learning Services Manager appointed Vice Chair of Halifax Regional C@P Board Received \$50,000. grant for laptop labs and Learning 2.0; equipment purchased Installation at B, CH, CWS & KG in 2008-09 	On-going 2008-09
O4.1.2	Explore opportunities for partners and/or sponsors to increase the capacity of one Library promotional campaign.	Council Focus Area - Community Development EMT Priority Area - Service Delivery	CEO	<ul style="list-style-type: none"> In progress 	Ongoing in 2008-09
O4.1.3	Advance Golden Key e-Learning partnership with Dalhousie University students in support of tutoring initiatives.	Council Focus Area - Community Development EMT Priority Area - Service Delivery	Director, Information Technology & Collection Mgmt	<ul style="list-style-type: none"> Contact with Golden Key in September/October met with technical issues on their end. No current discussion on re-establishing project. 	Complete

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
O4.1.4	Maintain and develop partnership with Dartmouth Heritage Museum re development of “reminiscence” program kits		Director, Public Services	Value: Provides access to innovative and popular Seniors’ program in cooperation with community partner. Promotes awareness of local history. <ul style="list-style-type: none"> Once Museum has completed kits (anticipated early 2008) this will become one of our pilot programs. 	Depends on when Museum completes kits. New target date is late Spring

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

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
<i>O5.1 Outcome: Current, appropriate and sustainable information technology solutions in place that effectively deliver service.</i>					
O5.1.1	Complete Strategic Technology Plan for 2006-09	Council Focus Area - Infrastructure EMT Priorities - Service Delivery	Director, Information Technology & Collection Mgmt	<ul style="list-style-type: none"> Align with Central Library Project 	June 2008
O5.1.2	Review PC profiles for effectiveness	Council Focus Area - Infrastructure EMT Priorities - Service Delivery	Director, Information Technology & Collection Mgmt	<ul style="list-style-type: none"> Sackville and Alderney Gate complete creating separate PC areas for teens & adults and increasing customer satisfaction with service 	Ongoing 2008-09 for all branches
O5.1.3	Investigate and implement, if appropriate, EDI for acquisitions	Council Focus Area - Infrastructure EMT Priorities - Service Delivery	Director, Information Technology & Collection Mgmt	<ul style="list-style-type: none"> Implemented with major vendor 	Complete

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
O5.1.4	Implement appropriate Web 2.0 service and provide fluency training to staff	Council Focus Area - Infrastructure EMT Priorities - Service Delivery	Director, Information Technology & Collection Mgmt	<ul style="list-style-type: none"> RSS feeds for programs tested successfully in staff beta for website Training complete 	March 2008
O5.1.5	Review business intelligence to improve the timelines and quality of decision-making	Council Focus Area - Infrastructure EMT Priorities - Service Delivery	Director, Information Technology & Collection Mgmt		Deferred 2008-09
O5.1.6	Continue rollout of Microsoft Office	Council Focus Area - Infrastructure EMT Priorities - Service Delivery	Director, Information Technology & Collection Mgmt	<ul style="list-style-type: none"> Rollout to librarians complete 	Jan 2008
O5.1.7	Perform Catalogue Process Review and enhance Catalogue context through Syndetic Solution. Increase local & Canadian content	Council Focus Area - Infrastructure EMT Priorities - Service Delivery	Director, Information Technology & Collection Mgmt	<ul style="list-style-type: none"> Catalogue Process Review in progress Catalogue Enhancements Waiting for Integrated Library Services (ILS) vendor to provide service. Additional enhancements will include cover art, reviews, contents listing, etc. for various media, e.g. DVDs, CDs 	Deferred to 2008-09

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
O5.1.8	Evaluate and implement Room Booking software following GroupWise implementation	Council Focus Area - Infrastructure EMT Priorities - Service Delivery	Director, Corporate Research & Development Director, Information Technology & Collection Mgmt	<ul style="list-style-type: none"> Pending GroupWise implementation. Booking could occur through GroupWise GroupWise implementation in progress 	Deferred to 2008-09
O5.1.9A	Ongoing website development	Council Focus Area - Infrastructure EMT Priorities - Service Delivery	Director, Information Technology & Collection Mgmt	<ul style="list-style-type: none"> Website launched January 2008 providing improved remote access to library catalogue & services 1,179,040 visits were made to the Library website in 2007-08, a 9.1% increase over the previous year 	Ongoing
O5.1.9B	Create Website Content for Reference Service <ul style="list-style-type: none"> Phase I: Develop Reference section of website Phase II: Incorporate website enhancements 		Director, Public Services	Value: Development and enhancement of website content optimizes convenient web access to information, educational and research resources. <ul style="list-style-type: none"> Research section content complete Online access to Inter-Library Loans (ILLO) now available 	Completed

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
O5.1.9C	Integrate Technology/Web in Reference Services <ul style="list-style-type: none"> Identify opportunities to use innovative service delivery mechanisms: RSS, blogs, etc. 		Director, Public Services Regional Manager, Reference Services	Value: Interactive social software/technology facilitates self-guided, collaborative learning by library users. <ul style="list-style-type: none"> Web 2.0: Del.icio.us account created for recommended websites to be launched in May 08 Song book index has been created; Family Histories Surname Index has been started 	Ongoing in 2008-09
O5.1.10	Create a digital keyword searchable archive of Library produced images for effective access to develop Library promotions.	Council Focus Area - Infrastructure EMT Priorities - Service Delivery	Director, Information Technology & Collection Mgmt		Deferred to 2008-09
O5.1.11	Implement approved document management plan for Intranet documents and reports in alignment with Groupwise / file sharing implementation; enhance Procite database update for the Intranet.	Council Focus Area - Infrastructure EMT Priorities - Service Delivery	Director, Corporate Research and Development Director, Information Technology & Collection Mgmt	<ul style="list-style-type: none"> Plan approved by Senior Management Team; awaiting new file sharing application 	Deferred to 2008-09

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
O5.1.12	Implement PHP Surveyor solution for administering surveys to our customers and external libraries.	Council Focus Area - Infrastructure EMT Priorities - Service Delivery	Director, Corporate Research & Development Director, Information Technology & Collections Mgmt	<ul style="list-style-type: none"> IT completed set up and staff training Tool now being used by Administration & Corporate Research & Development 	Completed - Spring 2007
O5.1.13	Train staff in updated version of Arcview 3.3 to enhance mapping capabilities.	Council Focus Area - Infrastructure EMT Priorities - Service Delivery	Director, Corporate Research & Development	<ul style="list-style-type: none"> Complete 	Completed
O5.1.14	Implement Performance Measures records management system using the LIBPAS database service in conjunction with provincial and national initiative.	Council Focus Area - Infrastructure EMT Priorities - Service Delivery	Director, Corporate Research & Development	<ul style="list-style-type: none"> Training complete; quarterly submissions to Nova Scotia Provincial Library in place 	Completed Jan 08
O5.1.15	Investigate and implement, if appropriate, IT internal process improvement	Council Focus Area - Infrastructure EMT Priorities - Service Delivery	Director, Information Technology & Collection Mgmt	<ul style="list-style-type: none"> Implement Ghost software tool for automated software updates 	March 2008

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
O5.1.16	Review and recommend a solution for staff scheduling software	Council Focus Area - Infrastructure EMT Priorities - Service Delivery	Director, Information Technology & Collection Mgmt Director, Branch Services	<ul style="list-style-type: none"> Evaluated several s/w programmes; cost is the significant issue to get all the features required In progress 	Ongoing in 2008-09

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

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
<i>06.1 Outcome: Community feedback mechanisms implemented and analysis carried out.</i>					
O6.1.1	Analyse 2006 demographic census data for each library catchment area as Statistics Canada data is released throughout 2007-08.	EMT Priority - Service Delivery	Director, Corporate Research & Development	<ul style="list-style-type: none"> HRM wide analysis for Age, Gender and Education complete Analysis by Branch Catchment areas in progress 	<ul style="list-style-type: none"> Complete for 2007-08 Ongoing for 2008
O6.1.2	Redesign annual Branch Profiles to incorporate 2006 census data and align with management information needs.	EMT Priority - Service Delivery	Director, Corporate Research & Development	<ul style="list-style-type: none"> In progress Mini Profiles for 2006/07 and Building Profiles complete 	To be completed in 2008
O6.1.3	Identify and update graphical community analysis data and produce related maps in response to internal and external requests and in support of management information needs.	EMT Priority - Service Delivery	Director, Corporate Research & Development	<ul style="list-style-type: none"> Maps produced for Woodlawn, Spring Garden Library Catchments and surrounding areas; service maps for Home Delivery completed 	Completed for 2007-08

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
O6.1.4	Manage and implement Survey Process to glean input from our customers and stakeholders in support of the implementation of Library strategic goals.	EMT Priority - Service Delivery	Director, Corporate Research & Development	<ul style="list-style-type: none"> • Survey to Older Adults completed • Kids Catalogue survey development in progress • Teen Services Survey in Sackville Catchment • Consultants surveys for Central & Woodlawn Library studies complete 	Completed for 2007-08

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

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
<i>07.1 Outcome: Library facilities effectively managed in alignment with the Facilities Master Plan.</i>					
07.1.1	Refurbish J.D. Shatford Memorial Public Library by replacing roof and install disabled access door	Council Focus Area - Infrastructure EMT Priority - Fiscal Responsibility	Director, Finance & Facilities Director, Branch Services		Completed Sept 2007
07.1.2	Complete ongoing repairs to Spring Garden Library	Council Focus Area - Infrastructure EMT Priority - Fiscal Responsibility	Director, Finance & Facilities	<ul style="list-style-type: none"> • Stone wall repairs complete • Brickwork repairs at front entrance complete. • Windows and brick work complete 	2007-08

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
O7.1.3	Install disabled access automatic doors and bookdrop at Cole Harbour.	Council Focus Area - Infrastructure EMT Priority - Fiscal Responsibility	Director, Finance & Facilities Director, Branch Services	<ul style="list-style-type: none"> • Install by March 2008 	Completed
O7.1.4	Review design of Circulation areas; develop and implement model as appropriate throughout 2007-08.	Council Focus Area - Infrastructure EMT Priority - Fiscal Responsibility	Director, Finance & Facilities Director, Branch Services	<ul style="list-style-type: none"> • Bedford and Keshen Goodman complete; Captain William Spry (CWS) in progress as part of CWS Centre renovations, 	<ul style="list-style-type: none"> • Complete for 2007-08 • CWS in 2008-09
O7.1.5	Review branch by branch ergonomics and develop implementation plans as necessary.	Council Focus Area - Infrastructure EMT Priority - Fiscal Responsibility	Director, Finance & Facilities	<ul style="list-style-type: none"> • Ongoing as required or as opportunities arise with branch renovations/ rearrangements • Ergonomics training conducted at selected branches 	<ul style="list-style-type: none"> • Complete for 2007-08 • Ongoing in 2008-09
O7.1.6	Reorganize wiring closets and implement policy	Council Focus Area - Infrastructure EMT Priority - Fiscal Responsibility	Director, Information Technology & Collection Mgmt		Complete for 2007-08; ongoing in 2008-09

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

#	Outcome	Link To	Accountability	Status & Comments as of May 08	Timeline
<i>O8.1 Outcome: Library financial resources and assets effectively managed.</i>					
O8.1.1	Manage business planning process in alignment with HRM process.	Council Focus Area - Infrastructure EMT Priority - Fiscal Responsibility	Director, Corporate Research & Development	• Complete for 2008-09 Business Plan	Completed
O8.1.2	Monitor and manage Operating and Capital Budgets while maintaining high quality, safe facilities	Council Focus Area - Infrastructure EMT Priority - Fiscal Responsibility	Director, Finance & Facilities	• Ongoing annually	Complete for 2007-08
O8.1.3	Implement Debt Collect to reduce delinquent accounts	Council Focus Area - Infrastructure EMT Priority - Fiscal Responsibility	Director, Information Technology & Collection Mgmt Director, Finance & Facilities	• Collection agency selected • IT currently working with vendor • In progress	Implementation moved to 2008/09
O8.1.4	Investigate and implement, if appropriate, self-serve options	Council Focus Area - Infrastructure EMT Priority - Fiscal Responsibility	Director, Information Technology & Collection Mgmt		Deferred to 2008-09

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

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

S2.1.3	Provide specialized training in the areas of Major Crime investigation, Supervisor's Course, Major Case Management, Electronic Surveillance and Warrants.	CFA - Public Safety	Supt Falkenham Supt Barnett	Senior Police Administration Course for 12 NCOS completed June, 2007. Halifax District personnel partook in training courses on Search Warrants, Major Case Investigative Techniques, Forensic Interviewing and Surveillance.	Major Crime Courses secured for Ottawa. Other courses being explored.
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Strategic Goal 3: Through the HRM Board of Police Commissioners develop an effective long term resource strategy for HRM policing

#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
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S3.1 Outcome: Develop a sustainable service delivery model for HRM policing.

S3.1.1	Halifax Regional Board of Police Commissioners to review HRM Policing Services with a view to developing an effective, long term resource strategy for HRM Policing Services and submit a report to Council.	CFA - Public Safety	Chief Beazley Supt Barnett	Through the HRM Board of Police Commissioners, the consulting firm of Perivale + Taylor have been engaged and have commenced their review. Report complete.	2008
S3.1.2	Halifax Regional Board of Police Commissioners to assess the impact of any changes to the service delivery model of policing resulting from upcoming negotiations of the Nova Scotia Provincial Policing Contract and submit a report to Council.	CFA - Public Safety	Chief Beazley Supt Barnett	As per S3.1.1	2008

Operational Goal 1: Expansion and deployment of Quick Response Units across HRM and expand dedicated beat patrol in downtown Halifax to increase visibility and reduce street level crime

#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>01.1 Outcome: Decrease crime and repeat calls for service and increase feeling of safety in HRM communities and neighbourhoods</i>					
O1.1.1	Increase by 32 HRP and RCMP police officer FTEs to provide a coordinated and rapid response to emerging street crime and drug issues to address new and ongoing youth crime and violence in HRM communities through expanding Quick Response Units and implement an effective foot/bicycle patrol strategy for the downtown core area	CFA - Public Safety	Supt Falkenham Supt Barnett	HRP officers hired and in place. Assigned to downtown beats and Quick Response Units. RCMP Officers (10) have been engaged and deployed to the Halifax District Street Crime Team	Completed April 1, 2007
O1.1.2	Increased police response capability to rapidly respond to emerging public safety issues in local HRM communities and areas.	CFA - Public Safety	Supt Moore Insp Beaton	HRP is reducing the time from problem identification to tactical response through increased use of intelligence . ICROPS reports are now a daily report. RCMP has implemented its Crime Reduction strategy and deployment model to be able to identify and address emerging public safety areas.	Ongoing

Operational Goal 2: Open Phase II of Northbrook School to provide one centralized, integrated HRP/RCMP (HRM) Police Records and Courts Sections					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O2.1 Outcome: An Integrated Records and Courts Sections for all of HRM.</i>					
O2.1.1	Complete renovations and open Phase II Northbrook School to provide a single location for HRM's Integrated Police Records and Integrated Courts Sections.	CFA - Public Safety	Supt Falkenham/Supt Sykes	Integrated Records and Courts now operating in Northbrook. Move complete.	Complete
Operational Goal 3: Continued technology and process upgrades in support of operational policing objectives to enhance public safety and reduce time spent on individual activities					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O3.1 Outcome: Further enhancement of police service delivery in the areas of technology and legislation which impact resources and workload, and to identify where technology can provide a better and more officiant service to the public and the Courts.</i>					
O3.1.1	Hire and train 1 FTE civilian computer forensic technician to replace a sworn officer currently fulfilling that position.	CFA - Public Safety	Supt Spicer	Completed. Civilian is in place and working in unit.	Oct 1, 2007
O3.1.2	Hire 1 FTE civilian for support for the technical support unit and to support video technology and wiretaps.	CFA - Public Safety	Supt Spicer	Completed	Oct 1, 2007
O3.1.3	Upgrade and enhance the Voicebox™ system and GPS transmitters for electronic surveillance capabilities.	CFA - Public Safety	Supt Burns	Completed	June 1, 2007
O3.1.4	Purchase 5 additional Lidar radar units to enhance response to traffic issues	CFA - Public Safety	Supt Moore	Radars are now in service and members are issuing tickets for speeding.	Jan 1, 2008

O3.1.5	Develop and deploy a digital recording and storage system for all police related photography, voice and video recording requirements. (HRP/RCMP)	CFA - Public Safety	D/C McNeil & Supt Burns	RFP currently being constructed for digital storage software and hardware. RFP to be completed prior to December 31, 2007.	Ongoing
Operational Goal 4: Through proactive succession planning, ensure staff in specialized investigative sections have the required training to maintain internal operational capacity.					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O4.1 Outcome: Obtain training for police members in specialized investigative and supervisory skills.</i>					
O4.1.1	Facilitate a Senior Police Administration course.	CFA - Public Safety	Supt Falkenham	Course completed June 14, 2007.	Complete
O4.1.2	Obtain training in major case management and major crime investigations	CFA - Public Safety	Supt Falkenham	Ongoing- 2 members completed courses in Ottawa.	Ongoing.
O4.1.3	Facilitate training for preparation of Part VI affidavits	CFA - Public Safety	Supt Falkenham	Ongoing	Courses will be posted when available
O4.1.4	Facilitate training for Forensic Identification and Blood Spatter specialists	CFA - Public Safety	Supt Falkenham	Ongoing	Course will be posted when available

Operational Goal 5: Establish RCMP Halifax District Detachment's strategic communications capability					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O5.1 Outcome: Permanently establish a Communication Strategist for Halifax Detachment.</i>					
O5.1.1	Increase by 1 RCMP Civilian Member FTE Communication Strategist to meet immediate requirements.	CFA - Public Safety	Supt Barnett	The term contract for 1 RCMP Communications Strategist has been extended to Aug 08. HRM provided funding not accessed for this contact renewal.	Complete
O5.1.2	Increase police effectiveness by establishing and delivering a internal and external communications strategy in support of the HRM Safe Communities priorities and the HRM Council Public Safety Focus Area.	CFA - Public Safety	Chief Beazley Supt Barnett	HRP and RCMP communications strategies utilized to promote HRM's Safe Communities priorities and the Council Public Safety Focus Area.	Ongoing
Operational Goal 6: Research and Development for video surveillance of public areas to deter crime and enhance public safety					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O6.1 Outcome: Research and development for video surveillance of strategic public areas of HRM.</i>					
O6.1.1	Acquire an inventory of video cameras that can be utilized as required.	CFA - Public Safety	Supt Moore	Six cameras in our possession. Mounting is complete. Signage and software are being finalized. Monitoring station is being installed at Brunswick St location. Training is underway for monitors.	December 1, 2007

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

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

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

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

O10.1.3	Transition all plainclothes (CID) investigative units to operate from this location	CFA - Public Safety	Supt Burns	Units relocated as per plan.	Complete
Operational Goal 11: Provide administrative support for the Office of the Superintendent of Patrol to free up time for senior patrol staff from administrative duties to more strategic and operational issues					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O11.1 Outcome:</i> Improved strategic and operational coordination in the Patrol Division					
O11.1.1	Hire 1 FTE civilian administrative assistant	CFA - Public Safety	Supt Spicer	Administrative Assistant hire for Patrol Superintendent.	Completed

TRANSPORTATION AND PUBLIC WORKS Goals & Objectives - 2007/08

Strategic Goal 1: Attract, develop and retain a quality workforce					
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S1.1 Outcome: Demonstrated commitment to a continuous learning environment</i>					
S1.1.1	Planned training and development opportunities offered that meet the existing and future needs of employees	EMT Priority - Employer of Choice	All Managers	Each division has identified their training needs and are under going training and development on a regular basis.	Ongoing
S1.1.2	Provide ongoing safety and driver training to employees who drive HRM owned/leased vehicles in order to minimize number of preventable accidents	CFA- Public Safety	Manager, Service Delivery & Quality Improvement (SDQI); Requirements by Managers	Fleet: Group to work to supply necessary training information and to coordinate suppliers to work with training group to supply necessary skills. Items completed , new salt truck bodies and salt apparatus, new trackless training, new grader training Muns Ops: Ongoing, Bruce Fader to begin winter works training in October, supervisors to receive training from Safety Council.	Ongoing

S1.1.3	Develop a workforce plan identifying key risk areas and job duties for the at-risk positions	EMT Priority - Employer of Choice	HR Lead assisted by All Managers	Succession Planning - Managers to identify areas of risk. Fleet is focusing on skilled trades. A consultant has been retained by HR to develop a recruitment plan. The initial meetings have been completed and the draft plan has been developed.	Ongoing
S1.1.4	Individualized training and development plans developed to improve skills, abilities and knowledge	EMT Priority - Employer of Choice	All Managers	Have been identified in Professional Development Plans. Fleet: Letter of acceptance has been received from department of Labour. Our training plan will now be reviewed with the union and implemented	Ongoing
S1.1.5	Conduct two professional development and/or training seminars in each management unit within the fiscal year	EMT Priority - Employer of Choice	All Managers	One has been complete. All to attend Leadership session	Ongoing
S1.1.6	Support the development of a corporate HRM Training database that will improve the reporting and evaluation of training and development initiatives implemented in TPW	EMT Priority - Employer of Choice	Manager, SDQI	Business requirements doc complete. Waiting for IT response	Ongoing
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S1.2 Outcome: A workplace of choice where staff are empowered and accountable</i>					
S1.2.1	Ensure timely employee performance development plan review	EMT Priority - Employer of Choice	All Managers	Conduct December Reviews	Completed

S1.2.2	Using Attendance Support Program to reduce WCB, Sick leave and LTD usage within each management unit	EMT Priority - Employer of Choice	All Managers	<p>Fleet: Follow the attendance management process and report on all staff being monitored. Create a “fleet” monitoring document to be updated quarterly.</p> <p>Mun Ops: staff person is being hired to assist</p> <p>Metro Transit: Operator attendance meetings held</p>	Ongoing
S1.2.3	Provide a healthy, safe, positive work environment for all employees	EMT Priority - Employer of Choice	All Managers	<p>Fleet: Each area is conducting monthly safety inspections of the shops, issues are corrected at that time.</p> <p>Mun Ops: ongoing with nutrition courses being offered and continuous meetings with staff outlining our efforts to improve morale.</p> <p>SDQI: ongoing with nutrition courses being offered and continuous meetings with staff outlining our efforts to improve morale. Introduce EDO and flexible work hours and locations.</p>	Ongoing
S1.2.4	Improve utilization of staff skill sets through the reclassification of staff position to Playground Technicians, Sport Field Technicians, and Concrete Finishers	EMT Priority - Employer of Choice	Manager, Mun Ops	Completed	Completed
S1.2.5	Create Cemetary and Cemetery Attendant positions in support of expanding cemetery service delivery system	EMT Priority - Employer of Choice	Manager, Mun Ops	Completed	Completed

S1.2.6	Develop an integrated succession plan for TPW employees addressing future operational and leadership gaps	EMT Priority - Employer of Choice	HR Lead assisted by All Managers	HR to coordinate the file; Managers to identify gaps and succession areas of risk. Crew chiefs are trained and Fleet will develop a supervisory training package in conjunction with HR.	Ongoing
S1.2.7	Conduct Municipal Operations employee survey and address employee concerns through additional analysis and/or new initiatives	EMT Priority - Employer of Choice	Manager, Mun Ops	In progress. Should have Municipal Operations Forum operating in late 2008	Ongoing

#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S1.3 Outcome: Develop improved leadership capacity within the workplace</i>					
S1.3.1	Assess skills gap analysis information and develop training plans for future leaders	EMT Priority - Employer of Choice	All Managers	Several staff sent on leadership seminar. Crew chief training in place.	Ongoing
S1.3.2	Introduce and encourage development of appropriate leadership competencies for front line supervisors as designed by Human Resources	EMT Priority - Employer of Choice	HR Lead	Draft competencies have been prepared	Ongoing
S1.3.3	Develop recruitment and retention strategy for professional and technical staff	EMT Priority - Employer of Choice	HR Lead	Worked with HR on recruitment strategies. Met with HR and external consultant on issues and concerns to develop a Fleet Plan	Ongoing
S1.3.4	Identify up to five key positions targeted for leadership opportunities for improved succession planning and employee development	EMT Priority - Employer of Choice	TPW Management Team	Ongoing The major issue for Fleet is the Mechanical Trades. The issue has been identified and was one of the represented jobs at the recent job fair that went to the western provinces	Ongoing

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

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

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

#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S2.3 Outcome: Utilize technology solutions that result in operational efficiencies, cost control or improved service delivery</i>					
S2.3.1	Implement HANSEN work order system within Traffic and Right of Way Services to improve the reporting and management of delivered services	EMT Priority - Service Delivery	Manager, SDQI	Business requirements document completed. Waiting for data collection from Traffic Signal Shop.	Ongoing
S2.3.2	AVL system implemented within municipal fleet for improved vehicular utilization	EMT Priority - Service Delivery	Manager, SDQI	Waiting budget approval for pilot project. RFP doc complete. Mike to discuss with Wayne A.	Ongoing
S2.3.3	Establish in-house expertise in Intelligent Transit Transportation system technologies to further improve service delivery and in support of operational staff	EMT Priority - Service Delivery	Manager, Transit Lead assisted by Fleet	Fleet has installed all new fare collection equipment as is working with go time replacement project as necessary AVL system installs have been started but have had a number of glitches along the way. Fleet at both Ilsley and Thornhill have been involved and have been helping with the coordination of the project	Ongoing
S2.3.4	In conjunction with other business units, continue updating/development of IMS sites to produce mapping layers identifying capital projects, street and sidewalk deficiency ratings (SDI's % defective) and other pertinent data layers	EMT Priority - Service Delivery	Manager, SDQI under Asset Management	Ongoing	Ongoing
S2.3.5	Improved use of business tools to support business unit operations	EMT Priority - Service Delivery	Manager, SDQI working with BPIM	Ongoing. Experiencing challenges getting appropriate system access to complete	Ongoing

S2.3.6	Develop business requirements document defining needs to address financial/work order deficiencies within Fleet Services	EMT Priority - Service Delivery	Managers, Fleet Services & SDQI	To work with SDQI group to develop document that outlines computerized requirements. Fleet has met with Cathy Nearing on our system needs. Cathy has spent some time with fleet users. She has also attended a industry session on requirements of other fleets. Our document will be completed before the end of the year. A business plan will be created to support the need of the fleet management unit. New software will be researched and dependant no cost either an RFP or simple quotes will be issued. Cathy Nearing to investigate user requirements, Fleet will create operational requirements.	Ongoing
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S2.4 Outcome: HRM assets secured and safeguarded</i>					
S2.4.1	Establish improved internal controls and identify location for the secured storage and release of non-inventoried materials and equipment needed for effective and timely service delivery	EMT Priority - Infrastructure	Manager Real Property assisted by Mun Ops	Ongoing Lead Physical Security Randy Stoddard started Sept 18	Ongoing
S2.4.2	Create a position Lead Physical Security	EMT Priority - Infrastructure	Manager, Real Property	Working with Police	Completed

S2.4.3	Conduct a full inventory of keys, tools and equipment currently in use and establish a process for the sign out and confirmation, in writing, of the assignment of responsibility and accountability for the care and keeping of the items	EMT Priority - Infrastructure	Manager, Real Property assisted by Mun Ops	Dependant on S2.4.1 & S2.4.2	Ongoing
S2.4.4	Implement a process for the improved documentation of rented and contracted equipment usage in order to validate provision of service and the submitted invoices	EMT Priority - Infrastructure	Manager, Municipal Operations	Ongoing	Ongoing
S2.4.5	Improve reporting and billing process for the provision of salt and sand material to outside contract service providers	EMT Priority - Infrastructure	Manager, Mun Ops	Strategies being developed	Ongoing

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

#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S3.1 Outcome: Implement sustainable service practices</i>					
S3.1.1	Convert up to forty existing conventional traffic signals to LEDs	EMT Priority - Service Delivery	Manager, T&RoW	Tender closed, not awarded as prices were higher than expected. Re-evaluating program	Ongoing
S3.1.2	Enhance maintenance services standards in support of HRM Litter Campaign	EMT Priority - Service Delivery	Manager, Mun Ops	Services have been upgraded with hiring of seasonal employees	Ongoing

S3.1.4	Improved contribution to GHG reduction compliance through reduced idling and fuel usage	EMT Priority - Service Delivery	General Manager, Fleet Services - other Managers	Fleet will be installing a number of Wabasto auxiliary heaters in AAB's. This will reduce idle time by 1/3. We will also investigate the advantages of putting computer timers on the Wabasto heaters in the Conventional bus fleet. The wabastos have been installed and timers in place there is a need for a temp sending device that is not currently in production. Fleet has reinstated the biodiesel program but issues have arisen that have stopped progress. Fleet has drafted an Anti Idling Policy for HRM it is currently in final review before being sent to CAO for signature	Q4
S3.1.5	Moved to Infrastructure & Asset Management				
S3.1.6	Moved to Infrastructure & Asset Management				
S3.1.8	Enter into a joint pilot program with Nova Scotia Power to explore energy efficient street lighting options	EMT Priority - Service Delivery	Manager, Traffic & Right of Way	A consultant has been hired to gather information regarding standards with industry. Joint funded.	Ongoing
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S3.2 Outcome: Increased use of efficient, affordable and diverse transportation options</i>					

S3.2.1	Implement year two initiatives of the approved Active Transportation and Commuter Trip Reduction plans	EMT Priority - Regional Plan	Manager, Traffic & Right of Way	Tender has been issued for Ride-Share consultant. Awaiting awarding. Actively looking for new hire to build the Commuter Trip Reduction plan.	
S3.2.2	Construction of 10 km of bike paths and trails as active transportation routes	EMT Priority - Regional Plan	Manager, Traffic & Right of Way	Under construction. A list of locations have been identified. Expected to be complete at end of construction season.	Completed
S3.2.3	New buses purchased with installed bike racks	EMT Priority - Regional Plan	General Manager, Transit	Now part of current bus tender specs. E.R.	Completed
S3.2.4	Improved accessibility on conventional transit routes through expanded use of Low Floor Buses	EMT Priority - Service Delivery	General Manager, Transit	Implementation of new Accessible Low Floor (ALF) routes on-going. i.e. route 16 Mount Saint Vincent University; route 88 new RIM office location (Feb/08).	Ongoing

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

#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>S4.1 Outcome: Responsive transit system</i>					
S4.1.1	Research and plan for the implementation of a Neighbourhood Bus model of service delivery addressing citizen needs with a new and cost effective service option pending results of the Rural Transit study	EMT Priority - Regional Plan	General Manager, Transit	Paul to provide status on S4.8 - NB service model being developed. - Dave Reage identifying service implementation strategy and vehicle requirements.	Q4 2007/08
S4.1.2	Address ridership concerns: <ul style="list-style-type: none"> • Improve passenger capacity • Service adjustment for peak, evening and/or weekend service as follows: 1 (Spring Garden), 59 (Colby), 60 (Eastern Passage), 82 (Cobequid), and 52 (Burnside) • Increase all day service to Dartmouth Crossing • Provide route servicing to Atlantic Acres Industrial Park to support RIM development • Enhanced routing to service MSVU • Increased service for Access-a-bus 	EMT Priority - Service Delivery	General Manager, Transit	-Addition of new service on-going -Service adjustments on-going to specific routes awaiting bus delivery - Complete May/07 - Service planned 2008 -MSVU implementation Aug/08	2007/08 Q1-Q4 Q1-Q4 Complete Ongoing Completed
S4.1.3	AVL-Go Time system implemented to provide real time bus route status information	EMT Priority - Service Delivery	General Manager, Transit	- In progress	Ongoing
S4.1.4	Address service concerns raised through Ridership Forum	EMT Priority - Service Delivery	General Manager, Transit	- On-going monthly Service Review committee meetings with ATU	Q1-Q4

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

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

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

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

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

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

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

O1.1.6	Respond to citizen based requests within established corporate standards 85% of the time	EMT Priority - Service Delivery	All Managers	89% for 2007/08 Fiscal year.	Ongoing
O1.1.7	Establish Outreach Program for Seniors and Persons with Disabilities to encourage alternative transportation options through conventional transit service	EMT Priority - Service Delivery	General Manager, Transit	Action Plan to be developed	Q4
O1.1.8	Provide additional administrative support in Facility Services through the establishment of Administration Support position	EMT Priority - Service Delivery	Manager, Real Property	Position filled	Completed
#	Outcome	Link To	Accountability	Status & Comments as of May 7, 2008	Timeline
<i>O1.2 Outcome: Critical operational vehicles and equipment available for core services</i>					
O1.2.1	Improved response to internal customers requiring new and/or replacement vehicles and equipment.	EMT Priority - Service Delivery	General Manager, Fleet Services	Fleet has created base tenders & currently all equipment purchases have been identified with user group. The bulk of the capital has been tendered. Fleet now has our intra net site loaded with a sheet outlining vehicle purchase status for Municipal Fleet & Fire Fleet. Introduced new road call response process with operations. In the event of road calls operator calls control and control sets priority and dispatches road technician. This has improved response time by 20%.	Ongoing

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

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

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

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

TPW - SOLID WASTE RESOURCES
Goals and Objectives - 2007/08

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					
#	Outcome	Link To	Accountability	Status & Comments as of April 21, 2008	Timeline
<i>S1.1 Outcome: Public health/environment protected (through infrastructure plan)</i>					
S1.1.02	Develop contingency Plan if the Waste Export By-Law is struck down	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	By-Law S-602 was unanimously upheld in the NS Court of Appeal on Aug. 16/07	Completed
S1.1.03	Prevent the export of Industrial, Commercial & Institutional waste from HRM, except through intra municipal agreements	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	Staff are responding to all reports of export of waste, and are enforcing By-Law S-602 February 5/08 conviction C&D hauler fined \$4,600.	Ongoing
Strategic Goal 2: All citizens and organizations of HRM have adopted environmentally sustainable practices in order to protect public health including the use of energy efficient/renewable energy to mitigate the effects of climate change and enhance energy security					
#	Outcome	Link To	Accountability	Status & Comments as of April 21, 2008	Timeline
<i>S2.1 Outcome: Public health protected through environmental sustainable practices</i>					
S2.1.05	Develop strategy for Revised NS Composting Guidelines	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	Province will strike a Study Group/Task Force to assess the technical and financial implications, prior to the date being finalized when the Revised Composting Guidelines will	2008-09

				come into effect. Advised New Era and Miller to seek Provincial (e.g. ACOA, NS Dept of Economic Development, etc.) funding for future capital upgrades.	
S2.1.06	Conduct a backyard composter (BYC) sale event for residents.	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	BYC sale scheduled for April '08	2008/09
S2.1.07	Electronic waste recycling event at three locations	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	The Provincial Government implemented this program through RRFB. The start date of the new province wide E-Waste Recovery program was February 1, 2008. Tracked incidental "E" waste" at Otter Lake. Communicated to RRFB/ACES large volume of "E" waste being missed. Proposed to RRFB/ACES for a Provincial wide TV ad - declined as "will result in too much E waste being received by ACES.	Province in 2007/08
S2.1.08	Ensure HRM buildings have Source Separation programs	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	HRM Recreation facilities inspected, SOT issued.	Ongoing
S2.1.09	Maximize diversion of Construction & Demolition materials	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	SWR seeking declaration onto new construction and renovation permits and networking with the Planning Dept. All private C&D facilities re-licensed and achieved 75% diversion as required by	Ongoing

				Admin Order # 27.	
S2.1.10	Develop and Implement enhanced communication and education campaign respecting changes to the operations of the curbside collection program	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	Curbside monitoring of properties in excess of 6 bags will continue. Call Centre given the FAQ's, continue to work with the Collectors and By-Law, TV advertising completed. Naturally Green feature article and letters have gone out to H/H with offer of personal visitation by the Educators.	Ongoing
S2.1.11	Maintain 3 Household Hazardous Waste mobile events per year	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	3 event completed	Complete
S2.1.12	Provide an additional (4th) mobile Household Hazardous Waste event (as requested by Council)	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	Mobile event for Penhorn Mall on Sept. 29 th is the additional urban event.	Complete
S2.1.13	Complete RRFB education contract	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	1 st quarter completed. 2 nd quarter completed. 3rd & 4th quarters completed. 159% deliverables completed. Educators working on followup to the deliverables.	Completed
S2.1.14	Produce and sell electricity from the old Sackville landfill	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	Production and sale of electricity (2 megawatts) to NSP has commenced	Ongoing
S2.1.15	Improve the Solid Waste diversion rate	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	Contractors will continue to monitor curbside pick up and issue stickers where the maximum bag limit is exceeded. Inspections and compliance: 376	Ongoing

				warnings, 48 SOT issued at ICI properties. 07/08 diversion rate of 57%.	
S2.1.16	Develop and Implement clear refuse bag pilot program	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	Project rejected by Council	Cancelled
S2.1.17	Promotion of Litter Prevention Campaign	CFA - Infrastructure	Solid Waste Resources (Jim Bauld)	Advertising from April through to September. New TV ads to be shot in April '08.	Completed
Strategic Goal 3: HRM's growth is sustainable because of the development of a stormwater/wastewater & solid waste infrastructure regional growth plan as well as a climate change adaption plan.					
#	Outcome	Link To	Accountability	Status & Comments as of April 21, 2008	Timeline
<i>S3.1 Outcome: Sustainable growth</i>					
S3.1.01	Commence development of comprehensive 5 year business plan for both solid waste and stormwater/wastewater management	EMT Priority - Strategic Initiatives	Environmental Engineering Services (John Sheppard) & Solid Waste Resources (Jim Bauld)	Synopsis completed 07/08 Business Plan. Projected SWR surplus in 07/08 of approx. \$700,000	Completed
S3.1.08	Report on capacity & costs of the solid waste system in order to allow for long term planning of the system	EMT Priority - Strategic Initiatives	Solid Waste Resources (Jim Bauld)	NSEL data confirms HRM SWR Collection & Processing costs are competitive with others. Tonnage at Otter Lake reduced (i.e. higher diversion) preserving processing capacity in the FEP/WSP.	Completed

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

#	Outcome	Link To	Accountability	Status & Comments as of April 21, 2008	Timeline
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01.1 Outcome: Improved efficiency and effectiveness of the stormwater & wastewater service

Moved to Halifax Water Commission

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

#	Outcome	Link To	Accountability	Status & Comments as of April 21, 2008	Timeline
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02.1 Outcome: Deliver Capital Projects on time and within budget

O2.1.01	Ensure solid waste capital projects are completed on time & on budget most notably closure of the second half of Cell 3 at Otter Lake	EMT Priority - Service Delivery	Solid Waste Resources (Jim Bauld)	Otter Lake Equipment Replacement project came in under budget by approx. \$800,000: Cell 3B closure final cost came in at approx. \$700,000 over estimate. Council approved savings from the Equipment Replacement applied to offset the cost of Cell 3B Closure (both finance by the Gas Tax Reserve). Council approved advancing by 2 years \$670,000 for partial interim closure of Cell 4A to mitigate offsite odours.	Completed - Council approved
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O2.1.02	Maintain and enhance solid waste service quality monitoring, tracking & reporting regime.	EMT Priority - Service Delivery	Solid Waste Resources (Jim Bauld)	Maintain monitoring for processing and collection contracts, apply liquidated damages as applicable. For 07/08, SWR had 95% resolution rate (within business standard) - more than 11,400 requests requiring action.	Ongoing
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