



PO Box 1749  
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## Item No. 3

**Halifax Regional Council**  
**January 27, 2009**

**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, BPIM and Harbour Solutions

**DATE:** January 27, 2009

**SUBJECT:** **Report on Progress Against 2008/09 Council Focus Area Objectives**

### INFORMATION REPORT

#### **ORIGIN**

Regional Council Meeting of January 20, 2009 where Council authorized staff to return with an Information Report regarding progress against the 2008/09 Council Focus Area objectives.

#### **BACKGROUND**

The Council Focus Area process began in October 2005. The Council Focus Areas are intended to represent the Regional strategic priorities. While the range of benefits and outcomes that the Municipality is expected to influence is broad, it is acknowledged that priorities must be established to focus resources and allow staff to deliver on key projects and initiatives. The Council Focus Areas represent multi-year issues, and they will not necessarily be resolved within the scope of a single year. They are also subject to change as Council deems necessary.

In an effort to focus discussion, in 2006 Council consolidated the original 13 Focus Areas into four core areas:

<i>2008/09 Council Focus Areas</i>	<i>Linkage to 2006/7 Council Focus Area</i>
Tax Reform	Taxation
Infrastructure	Infrastructure, Traffic Congestion, Transit, Recapitalization of Buildings
Community Development	Youth, Community Development, Community Recreation, Community Relations, Economic Development, Regional Planning
Public Safety	Youth, Bylaw Enforcement, Public Safety

Since 2006, staff has reported annually to COW on progress against each of the four Council Focus Areas including seeking Council's direction in moving forward.

On January 20, 2009 Regional Council endorsed revision of the Council Focus Areas (CFAs) as follows (in no particular order of importance):

Transportation  
Infrastructure  
Public Safety

Community Planning  
Governance and Communication

Staff will be seeking Council's direction regarding the proposed way ahead for each of the revised CFAs at COW on January 27, 2009, with the exception of Public Safety which will be presented to Council on February 10, 2009.

To facilitate transition to the revised CFAs, staff committed to return to Council with a year-end update against the 2008/09 CFA objectives. This report serves to provide the 2008/09 update.

## **DISCUSSION**

Three *Progress Against 2008/09 CFA Objectives* Reports are attached to this Information Report. These provide an update on the 2008/09 Council Focus Areas of Community Development, Infrastructure, and Public Safety. At COW on January 20, 2009 Council agreed that Tax Reform progress reporting will be accomplished when the Tax Reform Committee presents to Council in the coming weeks. A brief interim status report follows:

### **Tax Reform:**

Since its inception Tax Reform has completed an enormous volume of research and made steady progress towards presenting viable options to Council. First, Council established a Sub-Committee

on Tax Reform consisting of 7 citizens and 6 Councillors. The Tax Reform Committee (TRC) established a series of workshops to discuss the foundations of a new tax system. Using that feedback, the TRC proceeded to establish a Mission Statement and Principles for a new tax system. They then applied those principles to create an entire new Draft Tax Model capable of replacing the current assessment based system. In the Spring of 2008 the TRC conducted a series of public consultations to both confirm the Mission Statement and Principles and to explain and consult on the Draft Tax Model. Currently they are conducting a public opinion survey to acquire additional feedback on tax reform.

The next steps for the TRC are to (1) finish their review of the consultations and survey, (2) revise the draft tax model, (3) prepare a final report and recommendation for presentation to Regional Council by late March or early April. In line with its mandate, the TRC also intends to continue reviewing the commercial tax system.

### **BUDGET IMPLICATIONS**

There are no direct budget implications as a result of the material discussed herein. The financial impact of any decisions made by Council will be established through the 2009/10 budget process.

### **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**

1. Report on Progress Against 2008/09 Council Focus Area Objectives - Public Safety
2. Report on Progress Against 2008/09 Council Focus Area Objectives - Infrastructure
3. Report on Progress Against 2008/09 Council Focus Area Objectives  
- Community Development

Additional copies of this report, and information on its status, can be obtained by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by: Michael Pappas, Business Planning Coordinator



## Council Focus Area

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# **Report on Progress Against 2008/09 Council Focus Area Objectives**

## **Public Safety**

**January 27, 2009**

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## **Introduction**

Public Safety has been identified as a top priority for HRM from the beginning and in the development of outcomes, citizens have identified safety as a primary concern. Citizens expect:

- timely and appropriate emergency response;
- a feeling of safety when in their neighbourhoods or elsewhere in HRM; and
- buildings properties and infrastructure in HRM to be safe, healthy and well maintained.

The umbrella of Public Safety consists of Fire, Integrated Emergency Services, Police/RCMP Services. However, all of the Council Focus areas are inter-related when it comes to Public Safety and are collaboratively working together to ensure that our communities are safe, healthy, and well maintained for the citizens of HRM.

To address root causes of crime, improve public education, and enhance community safety, HRM Fire and Police are striving to develop new partnerships and enhance existing ones through community and government participation and engagement.

Council's approval of the 08/09 budget directed Public Safety to develop effective long term resource strategies and service level reviews to address public safety needs. Council also recognized that it will take time to prepare and develop implementation strategies.

HRM Police, RCMP and Fire will continue to do their job - working with the community to provide timely emergency response, enforcement of HRM laws and bylaws, crime prevention and investigation, education and problem solving. Results demonstrate that we are more responsive, show a decreasing trend in crime rates and that overall public perception is improving around public safety.

**Issue:        *Public Safety - Policing***

During the Council Focus Area discussion last year, Policing represented an issue with Council, and the main concern was with determining adequacy of police resources and having effective outcomes. The re-alignment of Community Projects to Police continues to reflect a more balanced and coordinated response to bylaw issues.

**Direction:    Long-Term Policing Strategy**

**Objective**

1) Council requested the Board of Police Commissioners to review HRM Policing Services with a view to developing an effective, long-term police resource strategy; and assess the impact of any changes to the service delivery model of policing resulting from upcoming negotiations of the Provincial Police Contract.

2) Requested the Board of Police Commissioners to report to Council regarding the need to increase police resources and police funding to ensure an effective level of policing which meets public expectations and addresses the complex environment of the police service delivery model.

**Progress**

Through the HRM Board of Police Commissioners, the consulting firm of Perivale + Taylor was hired to undertake the study. An initial draft report was provided to the Board and HRM is awaiting re-submission.

HRM Board of Police Commissioners are reviewing the Perivale + Taylor Report and will advance recommendations to Council in 2009.

32 new uniformed police officers were funded by HRM in 2008:

- 24 HRP
- 8 RCMP

**HRP:**

- 8 Officers Pinecrest Beat/North Dartmouth
- 8 Officers to increase patrol presence in Spryfield and Fairview
- 8 Officers to increase patrol presence in Main/ Caledonia Rd.

**RCMP:**

4 Officers to Cole Harbour and 4 Officers to Sackville to increase patrol presence.

19 new uniformed and plain clothes police officers funded by the Province of NS hired for 2008:

- 17 HRP
- 2 RCMP

The new HRP Officers were deployed to:

- a) 6 Officers assigned to disadvantaged neighbourhoods as Community Response Officers;
- b) 4 Officers assigned to the enhanced school safety program;
- c) 4 Officers to establish Liquor Response Unit, to deal with alcohol related violence and disorder;
- d) 2 Officers assigned to provincial proceeds of crime unit;
- e) 1 Officer assigned to youth court.

The new RCMP Officers were deployed to the School liaison program.

**Both agencies have implemented Crime Reduction Strategies** supported by re-deployment of resources. The key results of implementing these strategies are:

- Downward trend in violent crime rates (e.g. 2<sup>nd</sup> Quarter Crimes Against Persons -9.7 % and 3<sup>rd</sup> Quarter -8.5%)
- Quicker response times: Code 1 response times have improved in the urban and rural areas for the second year in a row.
- Over all satisfaction with police at 82% from Corporate Research survey, 2<sup>nd</sup> Quarter, 2008. Slight increase from 2007.

Notwithstanding the reduction in violent crime, there are still areas of concern within the Municipality and Police will continue to address these concerns as they arise.

3) In 2007 the Mayor of HRM commissioned a study into violence and Public Safety in the Municipality.

In the Fall of 2008 the final report was submitted to the Mayor. Regional Council tasked Police to develop a Report to Council that would analyse the final report and determine the appropriate strategies to address the 64 recommendations.

HRM Police is currently developing a Report to Council that will analyse the Mayor's Roundtable Report and determine the appropriate strategies to address the 64 recommendations.

4) HRM Safer and Stronger Communities Committee

In partnership with the NS Dept. Of Justice, NS Dept. Of Community Services, HRM and Police, the HRM Safer and Stronger Communities Committee has been created. The purpose of this committee is to ensure a better coordinated response to community safety concerns in the short and long term, and to foster better working relationships between business units and various levels of government. This will complement:

- recommendations from the Mayor's Roundtable Report.
- N.S. Crime Prevention Strategy
- N.S. Alcohol Strategy
- N.S. Poverty Strategy

HRM Police is exploring opportunities with Provincial Crime Prevention Strategy and advocate on the next steps that are reasonable and within their mandates.

**Current Status:**

There are a number of root causes of crime impacting public safety. Police, in collaboration with Community Development and other partner agencies, will develop an appropriate response to the Roundtable findings that will enhance our ability to influence the social issues, and the resources required to enable us to get ahead of the curve on these social issues.



**Issue: *Public Safety - Fire & Emergency Measures Office (EMO)***

During the Council Focus Area discussion last year, Council identified concerns about volunteer capacity, pandemic and business continuity planning for all HRM business units, and having effective outcomes that are aligned with the approved service delivery standard.

**Direction: Fire Service Strategies aligned with the Approved Service Delivery Standard**

**Objective**

1) Recruitment & Retention of Volunteer Firefighters in Rural Communities.

**Progress**

Volunteer recruitments with a focus in areas with a low level of volunteers.

Complement for Volunteers:  
Rural - 771, Core - 140 = 911

**Actual Volunteer Levels:  
Rural - 569, Core - 122 = 771**

Work continues with the Province - Office of the Fire Marshal - to address the challenges of recruitment & retaining volunteer firefighters in our rural communities. Meetings have concluded with all stakeholders across the province. A report is currently being drafted along with the development of a standard recruitment package for volunteers.

2) Approved Service Delivery Standard.

**16** Firefighters hired October /2008.  
2- Station 24 Musquodoboit Harbour  
2- Station 38 Middle Musquodoboit  
2- Station 58 Lakeside  
2- Station 50 Hammonds Plains  
2 - Station 59 Bay Road  
2 - Station 45 Fall River  
2 - Station 21 Lake Echo  
2 Floaters to reduce overtime during vacation and illness.

Realignment of existing resources & shift schedules - introduced a new Platoon "E" and aligned shift schedule in composite stations.

Station Location Program - Staff secondment to work with GIS and FDM to develop a Comprehensive review of existing and new Fire Stations for future planning and alignment with the Regional Plan.

In conjunction with the above program, a review of existing responses and response protocols is underway.

Firefighter Training - a review of our current training and facilities is ongoing to determine future direction. Fire and Emergency will continue to work on addressing our training needs and facilities for the service.

Fire and Emergency is continuing to work on meeting Industry Standards for resources.

3) EMO Issues: Comfort Centres, Pandemic Planning and Business Continuity.

Infectious Disease Plan is complete, but still awaiting final input from the Capital District Health Authority. The plan will be reviewed and updated in 2009 as part of the routine maintenance program that all municipal EMO plans subscribe to.

EMO currently sits as a member of a five year capital project established to identify and equip certain municipally-owned facilities with generator transfer switches. Funds from the project will also purchase mobile generators that will be matched to facilities with transfer switches. Finally, the project will also establish electrical procedures designed to facilitate set-up.

The Facilities Profile form has been completed and using internal resources it will be circulated first to all municipally owned facilities that have the potential to be utilized as a shelter. Information gained from this task

will be utilized in determining the location and priority for inclusion in the transfer switch project.

Additionally, the form is being circulated to any non-municipal facilities that request inclusion/revision on the EMO Potential Shelter list.

The Joint Emergency Management (J.E.M.) Teams in HRM have also been asked to review all potential shelters in their area and complete the profile form. Internal resources will assist in the coordination and data collection needed to complete this project.

Fire and Emergency will continue to develop and implement EMO Comfort Centres, Pandemic Planning and Business Continuity for HRM.

4) Federal and Provincial Funding in support of Emergency Preparedness.

Ongoing funding of 75% Federal, 25% Municipal for the program is being received to sustain the commitment to Urban Search and Rescue (USAR) Program. The ongoing funding has been applied to equipment and training for the team.

Funding application submitted and approved to construct a USAR Storage Facility at Highfield Park.



Council Focus Area

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**Report on Progress Against 2008/09  
Council Focus Area Objectives**

**Infrastructure**

**January 2009**

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## **Introduction:**

The infrastructure Council Focus Area represents HRM's capital planning and infrastructure needs. It was originally established as a Council Focus Area in 2006/07. This Report responds to Council's Infrastructure related direction from the 2008/09 Council Focus Area process.

The four issues identified during the 2008/09 process were:

- 5 Year Recapitalization and Capability Plan
- Service Delivery of Capital Projects
- Transit and Strategic Transportation Progress
- Asset Management

During the 2008/09 budget process, Council provided the following specific direction:

- Endorsement of a five year capital planning process with 80% of spending allocated to recapitalization
- Acknowledgement that staffing capacity and alignment will be key to delivering the 5-year plan
- Approval of a one-time incremental debt financing \$28 million
- Allocation of \$1.75 million to address community owned infrastructure
- Approval of the development of a matrix as a tool to evaluate capital projects, with staff to return to confirm formal adoption of the matrix

HRM's Capital Budget has been slowly and steadily growing, as has the percentage of funding for capital coming from sources other than debt. At the same time, HRM's Infrastructure Deficit is slowly and steadily growing. New infrastructure and capability improvements are required to meet public expectations and support approved strategic initiatives such as the Regional Plan, Community Visions, the Cultural Plan, HRM by Design, the Active Transportation Plan, Sustainability Initiatives, and the Economic Strategy.

During the 2008/9 budget process, Council was presented with a capital project evaluation matrix, and had an opportunity to provide feedback. The project evaluation matrix has been modified in response to this feedback and will be brought forward for Council's approval during the 09/10 Infrastructure CFA discussions. The purpose of the matrix is to provide a tool to help ensure capital projects are thoroughly considered in a holistic manner, and to make it easier to compare relative merits of projects and to target strategic investment.

## Definitions:

**Asset Management** is an approach which links municipal strategic plans to capital and operational resources in order to ensure core services are delivered in a cost-effective manner. An Asset Management Plan ensures a stronger focus on effective service delivery, as opposed to simply accounting for the consumption of resources. It also ensures that all infrastructure assets are acquired, operated, and managed to maximize use, minimize cost, and promote sustainability.

Factors suggesting demand for a more effective Asset Management approach are:

- Need for multi-year capital planning based on what is required to deliver core service;
- Anticipation of future federal funding dependant on ability to report on state of the infrastructure;
- Current inflationary effect on service delivery;
- Current and projected labour shortage with increased service delivery requirements;
- Necessity to maximize the usefulness and life of an asset while minimizing the cost;
- Need to be able to analyse full costs of service delivery in order to encourage new and inventive ways to deliver service;
- Understanding the criticality of assets and the levels of service required to support them;
- Performance level expectations with service delivery;
- Need to pro-actively plan for future asset requirements to minimize the impact on service delivery;
- Need to align financial, operational and governmental legislative requirements to produce an integrated vision and strategy of asset requirements; and
- Need to build public support and acceptance that we are good asset stewards.

An Asset Management based approach will:

- Provide a linkage between assets and service delivery; and move from reactive to pro-active spending;
- Balance the acquisition and/or creation of assets with the operation and maintenance of those assets to support a defined level of service;
- Support decision making through the provision of reliable, timely and accurate infrastructure information; and
- Consider business risks and a performance-based approach to infrastructure asset management.
- Produce asset information around historical values, replacement costs, depreciated values, useful life, and condition ratings, that will enable HRM to become compliant with Public Sector Accounting Board (PSAB) standard 3150 (Tangible Capital Assets) by 2009/10.

**Infrastructure Plan** (as reflected in the CAO Goals and Objectives):

One product of sound asset management is an Infrastructure Plan. An Infrastructure Plan has two components:

**Infrastructure Recapitalization Plan(s)** - plan resulting from prioritization of infrastructure maintenance (base) deficiencies in each asset class (fleet, buildings, technology and data, streets, sidewalks, etc.); and

**Infrastructure Capability Plan** - plan resulting from the prioritization of capability deficiencies.

Major issues related to infrastructure are identified below along with a recommended approach to overcoming these issues. Options to deal with these issues are being developed by the Infrastructure and Asset Management business unit, and the Capital Planning Steering Committee. Steps to refine and implement an approach are as follows:

- completion of the next stage of the Asset Management Project;
- building on the asset identification that has occurred, and completing condition analysis;
- changing business processes around how we collect and maintain data related to these assets on an ongoing basis;
- development of an Asset Management Strategy which will establish some objectives around how we want to use asset management data for decision making; and
- establishment of service levels.

**“Capability Project”** refers to the acquisition or construction of a new capital asset, normally resulting from an increase in municipal service or service area (not asset level). Capability Projects either increase capacity or provide new features for an existing asset. The Infrastructure Capability Plan is meant to address “capability” issues.

**“Base Project”** refers to a capital improvement that is required to maintain a current service level or asset life (not asset level). These projects can be predicted at the time of initial purchase or commissioning and include maintenance, renewal, repairs, restoration, and renovations. Recapitalization of an asset is a Base Project unless the service potential is being significantly expanded. The Infrastructure Recapitalization Plan is meant to address “base” issues.

**Issue: 5 Year Infrastructure Capability Plan**

In 2006, Council confirmed that HRM would take a 5-year view of infrastructure efforts - balancing capability and recapitalization work. In 2008/2009, the 3 year capital budget process was upgraded and Council was presented with a 5 year capital budget.

Identifying and allocating suitable levels of funding for capability project work continues to be a challenge. There are significant capability requirements and public expectations stemming from the Regional Plan, Cultural Plan, Economic Strategy, the Active Transportation Plan, HRM by Design, Community Vision Plans, and recreation facility requirements. As we move forward, HRM needs to be absolutely specific in the appropriation of funds over the next five years in order to maximize the impacts given the limited resources available.

Considerations or planning assumptions used to approach the 5 Year Infrastructure Capability Plan are:

- Integrity of the capital budget must be maintained
- Capital cost trends are changing. In past years costs were rising at about 5% per year. It is not expected that this trend will continue in the current economic climate but it is too early to predict if costs will decline.
- As debt funding decreases, Capital from Operating will increase by an equal amount
- Where debt funding increases, Capital from Operating is not decreased by an equal amount
- Infrastructure Gap needs to be closed
- There is a waste water funding strategy in place until 09/10, involving both the water dividend and gas tax funds. This was put in place as a transitional measure when waste water was transferred to HRWC and until a waste water rate and long term strategy could be developed. These funds return to HRM's budget starting in 10/11
- Need to protect reserves as an integral tool to do long term capital planning and plan for major expenditures

A Five-Year Plan requires a commitment to the outcomes of the capital requirements. In short, the projects can be delivered within that window if the capital capacity in the five years is adequate enabling staff to propose cash plans and focus on key projects. This will require commitment to a set funding capacity as well as a commitment to continue funding reserves, in order to provide for future funding flexibility and to mitigate future debt requirements

During the next 5 years, HRM should continue to be able to access infrastructure funding from the Provincial and Federal governments that is generally targeted toward "capability" projects. Following, is a brief summary of the status of existing funding programs.

- Gas Tax - extended to 11/12. It is estimated HRM will receive approximately \$70 m over the remainder of the program.



- MRIF - No new project applications being accepted.
- CNSIP - No new project applications are being accepted.
- PCAP - Still operating, and targeted at water, sewer, solid waste.
- Strategic Transit - 4 year program ending in 09/10, under which HRM anticipates receiving approximately \$35 million over the course of the program.
- “Green” Opportunities - there are many funding programs that were under Environment Canada and Natural Resources Canada, that are being re-packaged. Also, the Federation Canadian Municipalities Green Municipal Funds are still funding opportunities for HRM.
- Build Canada - It is expected that over \$235 million will be spent in Nova Scotia, with a “Major Infrastructure Component” available to HRM and CBRM. It is not presently known what the amounts or parameters of this program will be for HRM. It is likely to be entirely application driven. To date, HRM has successfully leveraged funding through for one major project through Build Canada (the Mainland Common recreation centre). The Larry Uteck Interchange and Margeson Drive also receive Build Canada funding, but it was through the Provincial base allotment and was not an application driven process.

**Objective**

**Progress**

1. Carry-out a five year Infrastructure Capability Plan for the following areas:

Work is in progress in all 5 areas.

- Transportation Systems - complete current approved strategic transportation projects and traffic improvements over the next five years;

Implementation of the Active Transportation Plan continues with 11 km of on-street bike lanes added and a bike/pedestrian overpass across Highway 111 ready to be built next year.

Plans continue for the connection of Larry Uteck Blvd to Highway 102 in 2009, Margeson Drive to Highway 101 in 2010.

- Buildings and Facilities construction and upgrade

Gordon R. Snow rec. centre and Fire Station # 45 - operational early in 09.

East Dartmouth Rec Centre - partially operational now, some deficiencies outstanding

- Buildings and Facilities construction and upgrade (continued)

Mainland Common Rec Centre - construction management contract awarded, project under construction

Captain William Spry Centre - under construction

Prospect Recreation Centre - design complete, will be tendered early 09

Satellite Garage - Design Build RFP issued

Woodlawn Library Improvements - process underway for determination of site for leasehold improvements and occupation

Central Library - RFP for land use study being prepared

Dutch Settlement Fire Station - in design

4 pad arena - RFP evaluation under way

City Hall Stonework Restoration - Phase one underway

**09/10 New Construction**

Prospect Recreation Centre construction  
Satellite Garage Construction  
Dutch Settlement Fire Station Construction  
4 pad arena construction  
Herring Cove Fire Station Design  
Mainland Common Construction

\* Total of About \$100M of construction effort will be underway. All new construction with LEED Silver target

- Buildings and Facilities construction and upgrade

Joint provincial/municipal land transaction concluded, and Central Library RFP for land use issued

(continued)

EOI issued with Province to assess private sector interest in partnership re: a new Convention Centre

- Solid Waste

Solid Waste capital requirements are currently being met through reserve funding.

Business Tools - long term plan being developed

- Address technology and data capacity issues in support of business requirements for service delivery.

**Issue: 5 Year Recapitalization Plan**

The condition of HRM's infrastructure continues to decline. Most asset classes require some increased annual funding to mitigate further decline. For 07/08 Council expressed an expectation that there will be increases in recapitalization funding for buildings (including fire stations), libraries, recreation facilities. The recapitalization focus needs to continue both for 2009/10 as well as for the duration of the 5 Year Plan.

Considerations or planning assumptions used to approach the Recapitalization Plan are:

- Life safety and compliance issues are a priority;
- The industry standard for building recapitalization is 2 - 4% of replacement value;
- Street paving, renewals, and resurfacing are prioritized based on SDI;
- For sidewalks, aim to have those above 71% defective upgraded;
- Business tools renewal needs to continue in accordance with a long term strategy;
- Equipment and fleet are doing better than other asset classes;
- Plans such as the Library Master Plan, the Indoor Facility Master Plan, and the Fire Station Optimization/Location studies should shape recapitalization versus replacement or decommissioning decisions

**Objective**

**Progress**

- |  |   |
|--|---|
| 1. Prepare a Five-Year Recapitalization Funding Plan for HRM assets groups.  | Maintained funding levels for most asset classes.   |
| 2. Increase facility recapitalization funding by 75 - 100 % (first priority for additional funds). (On-going)      | Has increased by approximately 88% over the past two years, but is still insufficient to meet known requirements.   |
| 3. Consider additional recap funding for streets and roads and sidewalks (second priority for additional funding). | Funding has increased for streets, roads and sidewalks over the past two years. In order to maintain the condition of the roads, the level of funding for roads will need to increase <u>above</u> that forecast in the 5 year plan.<br>Based on funding levels in the 5 year plan, sidewalks that are above 70% defective will be repaired in 5 - 8 years. |
| 4. Consider additional recap funding for technology and data (third priority for additional funds). (On-going)     | Planned for an annual allowance of funds. Long-term vision for existing business tools necessary first step   |

- |  |   |
|--|---|
| 5. Sustain funding levels for traffic improvements, fleet (all forms) (On-going) | Have held the line for funding levels of traffic improvements and fleet, and will likely continue to do so. |
|--|---|

**Issue: Service Delivery of Capital Projects**

In 2007/08 Council recognized that staffing capacity and alignment will be key to effectively dealing with the 5-year plan. Many factors are influencing staff's ability to effectively deliver the

various capital projects. The Asset Management Project in time, will provide staff with better tools to more effectively plan and deliver capital work, but some other considerations are follows:

- The growth in staff to deliver capital projects has not kept pace with the growth of capital funding
- Labour shortage and industry's ability to deliver work
- Various inflationary pressures

**Objective**

**Progress**

- |   |   |
|---|---|
| 1. Consider internal alignments to support better infrastructure and capital planning | <ul style="list-style-type: none"><li>• Effective October 2, 2007 the Infrastructure and Asset Management business unit was created.</li><li>• In 2008/09 the Infrastructure Planning Office was created to implement asset management and coordinate the 5 year capital plan and capital budget. It is not yet fully staffed, but should be within the next month.</li></ul> |
| 2. Fill vacancies with qualified, and highly motivated personnel.                     | <ul style="list-style-type: none"><li>• 15 vacancies have been filled in IAM in 08/09, but 15 remain. The non-union compensation strategy , as well as recruitment and retention initiatives in 2008 should start to pay dividends in 2009.</li><li>• An interim capital from salaries policy was approved to fund 12.6 FTE's.</li></ul>                                      |

**Issue: Transit and Strategic Transportation**

Over the past two years' Council Focus Area discussions, a specific approach to Transit was identified. Planned increases to transit service standards continue to be a focus of the capital budget. With federal transit programs, tax incentives, and increased demand for service continued capital funding needs to be directed in this municipal service area. Council and staff recognize the need to enhance existing transit service and expand to provide new service.

**Objective**

**Progress**

1. Take care of current ridership by achieving core service standards and improving facilities
2. Continue to recapitalize fleet and technology
3. Optimize current transportation network (compliance program)

Effective in 2007/08 an annual increase of 23,822 service hours and 452,634 kilometres. This change relates to enhancing service to meet existing demand. Some improvements to core service standards planned for 08/09.

Continued purchasing of new buses and replacement of fare boxes. Average age of fleet has been reduced by 2 years.

The Armdale Round-about conversion and Chebucto Road reversing lane projects were completed.

Additional capacity was added to the MacKay Bridge with changes to the bridge approach lanes and at the Fairview Interchange.

The connection of Wright Avenue to Highway 118 was completed.

A key section of the Hammonds Plains Road was widened in 2008.

The U-pass program was extended to MSVU.

The dedicated transit lane on Magazine Hill was extended and a new queue jump on Wyse Road was added.

4. Complete strategic transportation projects

Transportation Demand Management programs continue with implementation of a regional ride-matching website and rollout of a Commuter Options program targeted at major employers.

Improving service standards required more buses in 2008 to create new routes and increased capacity and frequency on existing busy routes.

Planning of new and expanded passenger facilities for the Bridge Terminal, Scotia Square, Burnside, Tacoma and Lacewood.

The first of four rural express routes is being prepared for a 2009 launch.

New routes were created too provide service to Dartmouth Crossing and Northgate.

Planning is underway for a transit corridor across the Halifax Peninsula to improve trip times for express service and local routes.

The business case for extending the Harbour Ferry network will be completed in February.
5. Plan for the construction of the satellite garage

Design Build RFP has been issued. Project will likely be brought forward as part of the 2009/10 capital budget.
6. Plan for the introduction of a rural express route in 2007/08

Rural Express Transit Study completed and will come to Council in December 2007. Projecting a Fall 2008 start-up/targeted implementation.



7. Pursue additional funding for  
Harbour Link

There have been several discussions with other levels of government regarding this project. This project may be eligible under Gateway Transportation initiatives, short sea shipping, and/or green funding programs.

The business case/financial model for the Harbour Link Ferry will be completed in February 2009, and any requests for funding for this project would be subsequent to Council approval wether or not the project proceeds.

The 5 capital plan included a \$10 million dollar allocation to the Harbour Link Ferry next year. If the business case is not approved, these funds would be re-allocated through the budget process with Council.

In 2007/08 Council endorsed Asset Management as a strategy for improving the effectiveness and efficiency of our capital planning and capital project delivery, while recognizing that staffing capacity and alignment will be key to effectively dealing with the 5-year plan. It is expected that this effort will have wide-ranging benefits including increased value for money, improved customer service and compliance with legislation.

***Why the need for improved asset management?***

- Asset-based data is weak
- Need for reliable, accurate and timely infrastructure information
- Recognition of infrastructure deficits at the local government level.
- Pressure to spend each dollar wisely, over the long term
- Funding by envelope is no longer a responsible way to proceed
- Future Federal programs will require information on state of infrastructure and detailed sustainability plans
- Need to analyse the full cost of service delivery to consider all alternatives
- Build public support that we are good asset stewards
- Need to be PSAB 3150 Tangible Capital Asset Compliant by 09/10
- More stringent legislative requirements

There is a trend in many other municipalities to organize to support infrastructure planning and asset management to respond to some of the challenges listed above. Climate Change and Environmental Sustainability issues are a key factor also. Federal funding programs, and Provincial funding programs, are requiring Integrated Community Sustainability Plans. A Comprehensive Infrastructure Plan or CIP is one of the required components. For example, in order to receive their final gas tax payment from Service Nova Scotia and Municipal Relations (SNSMR), all Nova Scotia Municipalities must file such a plan in the final year of the gas tax program.

Many factors are influencing staff's ability to effectively deliver the various capital projects. The Asset Management Project in time, will provide staff with better tools to more effectively plan and deliver capital work, but some other considerations are follows:

- The growth in staff to deliver capital projects has not kept pace with the growth of capital funding
- Labour shortage and industry's ability to deliver work
- Various inflationary pressures
- Likelihood of increased federal funding in capital from future programs for cities with well developed asset management practices and sustainability plans, versus cities that do not have "their house in order".

**Objective**

**Progress**

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1. Consider internal alignments to support better infrastructure and capital planning  
Effective October 2, 2007 the Infrastructure and Asset Management business unit was created.
2. Investigate the benefit of reserve funding for recapitalization work  
This will be considered during 2009/10. In addition to working with Finance regarding how the Reserve Policy supports capital planning, the role of the Debt Policy, P3 partnerships, and the ability to capitalize salaries for staff involved with delivery of capital projects are areas that may be explored. An interim Capital Salaries Policy has been adopted which supports 12.6 FTE's.
3. Advance the Asset Management Project  
Much of the work to collect data to inventory assets and identify the data collection processes is complete.  
  
PSAB Compliance identified as main area of focus in 08/09 and 09/10; and the short term goal. The longer term goals are revised business processes, tools, and information to enable strategic asset management, and operational components of asset management.  
  
Next steps involve documentation of an Asset Management Strategy which outlines the objectives HRM wants to achieve, and revised business processes. The decision on the tools required to achieve the objective was taken during 2008/09.  
  
Tender awarded to purchase RIVA asset management software, August 2009. Asset Accounting module in SAP will go live in 2009.



## Council Focus Area

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# **Report on Progress Against 2008/09 Council Focus Area Objectives**

## **Community Development**

**January 27, 2009**

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## **Introduction**

During the 2006/07 business planning process, Council identified several areas which it wanted to focus on in the coming years. These issues became the basis for the following three (3) strategic focus areas within the Community Development focus area.

- Regional Plan Implementation
- Community Building
- Youth

This report on the Community Development focus area builds on the direction Council set in 2007/08 and provides an update on the progress to date and proposes the next steps for 2009/10.

## Issue - Regional Planning

Following the adoption of the HRM Regional Plan in August 2006, implementation of the plan is a priority, with implications for all aspects of work undertaken by HRM on behalf of its residents.

### Objective

#### **1. Improved Governance**

### Progress

#### *Regional Plan Advisory Committee (RPAC)*

- RPAC established April 2007 to advise Council on the progress of major projects undertaken under the Plan.

#### *Public Debate & Decision Making*

- Plan frequently cited in Council debate and public consultations as providing relevant guidance for decisions.
- The Provincial government designated 3,300 acres of land as wilderness park which complements the Plan's direction to create a regional park in that area.

#### *Functional Plans*

- The main focus for Plan implementation is through the undertaking of 21 functional plans. Many are underway.

#### **2. Coordination of Growth and Infrastructure Investment**

#### *Master Plans*

- The Plan designates six Master Plan areas for suburban growth. Three master plan areas are under construction and detailed planning has begun in the Morris Lake area.
- The master plan areas under construction will contribute more than \$40,000,000 for wastewater and transportation infrastructure development over the next twenty years.

## **2. Coordination of Growth and Infrastructure Investment**

### *Capital District*

- Delivery of a number of streetscape improvement projects now visible throughout the downtown and regional business districts.

### *Community Facility Master Plan*

- Community Facility Master Plan for indoor/outdoor sport, recreation and culture approved in principle by Council.

### *Library Needs Assessment and Master Facilities Plan*

- Central Library Building Program and Space Requirements Study completed and approved in principle by Council.
- Expansion of a Woodlawn Public Library facility approved by Council; project in progress.

## **3. Community Design**

### *Urban Design*

- Enabling legislation approved by Province.
- The current focus is on downtown Halifax which will set the pattern for neighbourhoods across the Halifax Peninsula and central Dartmouth.
- Joint Public Lands Studies with the Province completed for Spring Garden Rd/Queen St and Province House Grand Parade.

## **Issue - Community Building**

Building communities that are self supporting and equipped to address opportunities and challenges are key to HRM's success. Furthermore, many community challenges have underlying social issues which must be addressed in partnership with other agencies and levels of government. Recognizing the important function communities can play in their respective development has required HRM to reconsider its approach to service delivery and shift towards a community-based service delivery model. The model focuses on the positive assets of each community, and less on needs. It emphasizes the importance of community being involved in setting its own priorities and being part of the solutions.

The essential ingredients of community building is a healthy volunteer base that is engaged and active in community life and is proud of their community and its cultural diversity.

### **Objective**

#### **1. Community Visioning**

### **Progress**

#### *Community Visioning*

- Community driven visions for Musquodoboit Harbour, Fall River and the Bedford Waterfront were completed and approved by Council.
- Vision implementation programs are underway.
- Council approved a multi-year community visioning program for all growth centres within HRM as designated by the Regional Plan.
- Community visioning exercises for Penhorn/Woodlawn, Spryfield, and Middle Sackville have commenced.

#### **2. Engaging HRM's Citizen's in Active Civic Life**

#### *Community Engagement Strategy*

- A Community Engagement Improvement Strategy has been approved by Council.

#### *Active & Informed Community*

- A new program entitled Good Neighbours Great Neighbourhoods has been developed. The program encourages residents to take positive actions in their respective communities.
- Completion of Mayor's Round Table on Violence



- Community Proud Events
- Public engagement process implemented in facility planning for the New Central Library and Woodlawn Public Library.
- Library service needs survey of older adults carried out throughout HRM
- Integrated community engagement component in the development and delivery of all library programs and services with a focus on the communities served by the Musquodoboit Harbour and Cole Harbour Libraries.

### **3. Growing HRM's Volunteer and Community Capacity**

#### *Building new strategic partnerships and solidifying the old*

- Continue to partner with the United Way, Metro Universities, Capital Health Districts, Library, HRP and RCMP on volunteer initiatives.

#### *Building Capacity*

- Staff assisting community groups with recruiting and training community volunteers, strategic planning and board development.
- Volunteer Management Strategy completed.
- Volunteer Resource Centre established.
- Support being provided to approximately 200 community groups.
- Trained over 700 youth volunteers.
- Initiated Teen volunteer opportunities program at all libraries.
- The Library organized the first podcamp in Atlantic Canada in conjunction with public and private sector partnerships with a program of all volunteer presenters.

### **4. Governance and Policy**

#### *Policy Framework*

- Civic Events Policy Framework approved by Council.
- Establishment of Special Events Advisory to

advise Council on events.

- Completion of a Major Events Hosting Strategy to improve HRM's position as a world class event region.
- Management agreement template developed.

*Community Grant Framework*

- HRM's Community Grant Program has been revised to align with community outcomes.

**5. Fostering HRM's Community  
Pride and Appreciation of Culture and  
Diversity**

*Cultural Capital Designation*

- An application for a Cultural Capital of Canada designation and funding was submitted.

*Cultural Sector Capacity Building*

- Completion of Cultural Operating Strategy.
- Developed terms of reference for new Cultural Liaison Committee.
- Partnered with Khyber Arts Society on the development of business plan for the 1588 Barrington St. building.
- A review of HRM's cultural funding completed.
- Continue to partner with Saint Mary's and Mount Saint Vincent Universities and NS Dept of Education to provide public access to university courses and ESL/literacy classes at various Libraries throughout HRM.

*Public & Community Art*

- Completion of Public Art Policy to improve facilitation of public art throughout HRM.
- Created two new artist positions.
- Several community art projects were completed, including a major mural at Beazley Field, and staff are in the process of creating 30 new murals for HRM Traffic Control boxes.

*Community Events*

- Over 80 community events and celebrations

which attracted more than 400,000 residents were delivered.

- Approximately 1,300 residents volunteered this year to support community events and festivals.

**6. Planning Application Processing Times**

*Planning Application Processing Times*

- Benchmarked to other Canadian Cities
- Established average processing time targets

## **Issue - Youth**

The youth engagement process will continue to be used to both engage youth and to work with youth to plan develop and implement youth services. Also, to ensure youth have a voice and are involved in issues effecting quality of life in their communities.

An increased focus will continue to be placed upon disengaged or marginalised youth and pre-teens. Diversified programs and access to programs for these youth is a priority and needs to continue to be supported .

### **Objective**

#### **1. Active partnerships and collaboration with other youth services providers**

#### **2. Increase youth programming for 10-12 year old pre-teens**

### **Progress**

#### *McConnell Project*

- Year 2 of a 3 year youth engagement project initiated with Heartwood, the McConnell Foundation and 15 youth group service providers.
- Steering Committee established.

#### *Physical Activity Strategy*

- The Regional Physical Activity Strategy is currently being presented to stakeholder organizations.
- 387 youth programs and initiatives underway.

#### *Programming*

- Staff are assessing baseline of direct program offerings for 10 to 12 year olds.
- Currently over 500 programs offered
- Over 75 new initiatives implemented including leadership development opportunities, residential camps and training sessions.

### **3. Governance**

#### *Youth Advisory Committee*

- Development of an HRM wide Youth Advisory Committee.
- Local youth action teams including “D2Y”, HEAT and others have been established for youth to take action at the local level.

### **4. Opportunities for youth facing barriers**

#### *Youth Opportunities*

- Ongoing implementation of HRM’s Youth Advocate Program (YAP) for those youth between ages 9-14 at risk of joining gangs
- 32 youth assessed, 25 currently accepted in the program.
- 900 youth received financial assistance for activities through combined funding of Canadian Tire Jump Start program.
- Youthscape youth grant program provided \$35,300 in grants to youth.
- Federally funded youth crime prevention strategies developed with youth service providers and a range of programs being piloted at Halifax North and Sackville Public Libraries including: homework help, a Youth Police Forum , an anti-violence workshop and youth employability opportunities.