

**Item No. 5**  
**Halifax Regional Council**  
**February 1, 2011**  
**Committee of the Whole**

**TO:** Mayor Kelly and Members of Halifax Regional Council  
Original Signed by 

**SUBMITTED BY:** \_\_\_\_\_  
Mike Labrecque, Deputy CAO – Corporate Services and Strategy

**DATE:** January 27, 2011

**SUBJECT:** Corporate Plan Outcome Areas and Council Focus Areas

**INFORMATION REPORT**

**ORIGIN**

This report originates from staff's commitment to produce a Corporate Plan and to report progress regarding Council's Focus Areas annually. This report also contributes to staff's commitment to better engage Regional Council in strategic direction discussions.

## **BACKGROUND**

As an organization with annual expenditures approaching \$900 million and a staff compliment of 3200 employees (5000 during peak season) delivering a broad range of services to 380,000 plus citizens, it is imperative that HRM adopt and adhere to best practice systems and processes in the areas of strategic planning, business planning, and performance measurement. Utilizing a formal system of strategic planning, priority setting, and performance measurement provides the best opportunity for alignment with partners, other levels of government, and stakeholders in achieving collective success for the community.

HRM's Corporate Planning Framework, adopted by Regional Council in 2008 provides a formal system modelled after those used by other municipalities to ensure alignment between the community's vision/expectations and HRM's service delivery to the Public. This system incorporates a cascading set of Goals and Objectives as well as performance measures and indicators to monitor progress.

The Community Outcome Areas were adopted by Regional Council in 2009 and represent the aspirations of the community, the outcomes that support achievement of the community vision. The Outcome Areas encompass the services that Regional Council has stewardship or influence over on behalf of the community. These Outcome Areas and their Goals are intended to define and categorize where the municipality should strive to be in the future. They are not mutually exclusive, on the contrary, each Outcome Area has an influence over the others. For example, a safe, vibrant downtown supports cultural and entertainment opportunities which in turn supports economic growth.

The Outcome Area Plan Goals include more specific Objectives that represent what needs to be done to advance success within the Outcome Area Goals over the next 5 to 6 years. 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 Area process is how these priorities are established. The Council Focus Areas represent multi-year priority Objectives that will not necessarily be resolved within the scope of a single year. They are also subject to change as Council deems necessary.

HRM's Council Focus Area process began in October of 2005 and it has become a key element of the annual Business Planning cycle. Since 2006, staff has reported annually to COW on progress against the Council Focus Areas including seeking Council's direction in moving forward. On January 20, 2009 Regional Council endorsed the current Council Focus Areas (CFAs) and more specifically key priorities within each area. They are as follows and in no particular order of importance:

Transportation

- Transit Enhancements
- Active Transportation (includes Multi Use Trails, walkways, bike lanes, sidewalks.
- Transportation Planning

Infrastructure

- Improved long term Capital Planning and continued development of an effective Corporate Asset Management Plan
- Effective Delivery of the extensive Capital Project Program
- Strategies are in place or under development in response to major challenges/un-funded projects over the next 5 years

Public Safety

- Sustainability Initiatives
- Diversity
- Police Community Response
- Community Engagement
- Partnerships

Community Planning

- Ongoing implementation of the Regional Plan:
  - Functional Plans
  - Community Visioning
  - Clear and Predictable Development Standards
  - Implementation of HRMbyDesign
  - Heritage Conservation
  - Access to Rivers, Lakes and Coastlines
  - Housing Affordability

Governance and Communication

- Governance - Meet Council's objective of creating a council and committee governance structure that is efficient, effective, scaled appropriately and where decisions are made at the appropriate level.
- Communications - Ensure a proactive approach to all of the municipality's internal and external communications and marketing activity

**DISCUSSION**

**Community Outcome Plans**

The Community Outcome Plans (Goals and Objectives) provided in the 2010 Corporate Plan were developed through consultation with business units and derived from existing Business Unit Plans. The results, adopted by Regional Council on May 25, 2010, were a good start in moving HRM closer to a strategic, community focussed, performance managed organization. The Outcome Areas represented in the Corporate Plan, in no particular order, are as follows:

Well Planned and Engaged Communities  
Safe, Welcoming, and Inclusive Communities  
Integrated & Affordable Transportation Networks

Clean & Healthy Environment  
Diverse Lifestyle Opportunities  
Economic Prosperity

Due to last year's business plan schedule, Regional Council was not afforded much opportunity to engage in the development of the Goals and Objectives of the 2010 Corporate Plan. In keeping with staff's commitment to better engage Council, at the February 1, 2011 COW staff will be seeking Council's feedback on the proposed Community Outcome Plans to be tabled this spring as part of HRM's 2011 Corporate Plan.

Over the past several months, staff engaged in a collaborative effort to refine and better describe these Community Outcome Plans, the proposed goals and objectives of which are found in Attachment A. This engagement included senior and operational staff from every Business Unit, key external stakeholders, and citizen survey results, ensuring that the revised Goals and Objectives are as accurate a representation of the aspirations of the community as possible. Staff is seeking Council's strategic view to provide the public perspective on the proposed Outcome Plans. Council's input is critical in ensuring HRM's plans are best aligned to meet community expectations.

### **Council Focus Areas**

Consistent with the Corporate Planning Framework and with staff's commitment to Council engagement, Regional Council's annual review of the Council Focus Areas provides an opportunity to confirm that efforts are still focused in the right areas or to realign focus in other areas of priority. Attached to this report are annual updates on each of the five CFAs. (Attachments B, C, D, E, and F)

These current CFAs were established in 2009 without the benefit of the broader Community Outcome Plans previously discussed in this report. The introduction of the Corporate Plan in 2010 and the further refinement of the goals and objectives for 2011 provides an opportunity for Council to establish its priorities for the community from a comprehensive set of Community Outcome Goals and Objectives.

At the February 1, 2010 COW, staff will provide presentations on each of the six Outcome Area plans, including the linkages to the Council Focus Areas. Following those presentations staff will be seeking:

- Council's feedback on the Community Outcome Plans; and
- Council's direction on maintaining or amending the CFAs to guide staff in preparing 2011/12 Business Plans.

### **BUDGET IMPLICATIONS**

There are no budget implications of this report.

**FINANCIAL MANAGEMENT POLICIES/BUSINESS PLAN**

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

**COMMUNITY ENGAGEMENT**

There are no community engagement requirements of this report.

**ATTACHMENTS**

Attachment A – Community Outcome Plans  
Attachment B – Governance and Communications 10/11 Council Focus Area  
Attachment C – Public Safety 10/11 Council Focus Area  
Attachment D – Community Planning 10/11 Council Focus Area  
Attachment E – Transportation 10/11 Council Focus Area  
Attachment F – Infrastructure 10/11 Council Focus Area

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

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## HRM Community Outcome Plans

### Well Planned and Engaged Communities

*HRM citizens are actively involved in shaping and enjoying their community*

Goals	Performance Indicators	Objectives	CFA Objective alignment (where applicable)
HRM has vibrant, diverse, and beautiful communities developing in a sustainable manner.	- Percentage increase toward the stated growth targets of the Regional Plan (urban / suburban / rural) - Percentage of capital investments in capability projects aligned with the Regional Plan - Total \$ of annual development activity in the Heritage Conservaton District	Continue with implementation of the Regional Plan and Functional Plans.	· CP - Completion of 21 Functional Plans · CP - Master plans - large subdivisions
		Undertake the 5 year Regional Plan Review to ensure alignment with community needs and values.	
		Align investments with the Regional Plan.	· CP - Encourage development in areas with low land and infrastructure costs
		Implement the Capital Ideas program	· CP - Complete Cogswell Interchange Master Plan Study
		Implement design and function best practices in Urban Design to create consistent with the Neighborhood Green Print.	· CP - Complete HRMbyDesign process and dissolve the Urban Design Task Force · CP - Staff /UDTF recommendation for new Regional Centre Urban Design Guidelines (2010)
HRM's services support the Region's diverse and changing communities.	- Percentage of residents surveyed that are satisfied with HRM's public consultation on HRM initiatives - Percentage of residents surveyed that are satisfied with the communication efforts of the Municipality - Website usage of Halifax.ca	Coordinate services with community growth and population shifts.	
		Coordinate the Functional and Social Infrastructure with community growth and population shifts.	· CP - Provide a mix of housing types
		Partner with communities to implement efficient and effective service delivery models	· CP - Build citizen capacity
		Enhance communication to increase awareness of municipal services with all stakeholders.	· G&C - Develop CFA Communications Plans
		Increase public awareness of the Regional Plan.	
		Invest in the on-going maintenance of public spaces to facilitate a vibrant community.	
Citizens participate in shaping the direction of the Municipality.	- Number of candidates offering (for elected municipal positions) - Rate of Citizen participation on HRM Boards and Committees - Voter turnout for Municipal elections	Implement the Community Engagement Strategy.	
		Increase awareness and opportunities for participation in civic elections, regional council, community councils, committees, and public consultation processes.	· G&C - Committee of Council Alignment
		Engage citizens in the Regional Plan review.	
		Complete Community Visioning and implement action plans.	· CP - Community-led vision development
		Increase awareness and understanding of the Municipality's strategic goals.	· G&C - Develop CFA Communications Plans · G&C - Implement HRM Communications Strategy

## Attachment A

Citizens are engaged in their local community and communities of interest.		Continue implementation of the Good Neighbours Great Neighbourhoods program.	
		Encourage and support volunteerism.	· CP - Build citizen capacity
		Create and promote opportunities to build community pride and connections between communities.	· CP - Build citizen capacity · PS - Develop a collective diversity strategy
		Foster and build strong relationships/partnerships with other community agencies.	

**Clean and Healthy Environment**  
*We Nurture our Natural Resources to achieve HRM's Vision*

Goals	Performance Indicators	Objectives	CFA Objective alignment (where applicable)
<b>Corporate and community energy costs and dependence are minimized.</b>	- Corporate Greenhouse Gas Emissions - Total energy consumption	Replace 100% of streetlights with LED.	
		Complete energy efficiency or renewable energy projects on 278 HRM buildings.	
		Adopt Vehicle Fleet Rationalization measures recommended in Service Review.	
		Install miniHybrid technology on 50% of Metro Transit bus fleet.	
		Identify HRM strategic opportunities under ComFit.	
		Adopt strategies required to accommodate District Energy uptake with future redevelopment of Cogswell Interchange.	
		Establish Community Solar Project as a self sustaining program.	
		Investigate and assess potential Energy from Waste technology options.	
<b>Our natural spaces are protected and the quality of our lands is improving.</b>	- Urban Forest Canopy Cover - Year over year change in urban forest canopy cover on HRM land - Percentage of HRM Land that is Protected / Reserved - Waste Diversion Rate	To complete a protocol for municipal response to new third party impacts to the natural environment.	
		To develop a strategy to manage the inventory of municipal contaminated sites.	
		Complete Urban Forest Master Plan.	
		To create municipal ability to enforce environmental regulations.	
		Identify and develop a strategy for reusing-diverting or recycling HRM residual waste.	
		Complete ongoing compost process assessments and implement capacity and process changes to meet Provincial regulatory standards.	
<b>Air pollutants are reducing.</b>	- Corporate Greenhouse Gas Emissions	To achieve the corporate GHG reduction of 20% below 2002 levels.	
		To adopt a Community 2020 GHG Reduction Target.	
		Review opportunities for an anti-idling bylaw.	
		Lead by example, purchase at least 2 Energy Efficient Vehicles per year. (ie Hybrids, Electric Vehicles, etc).	
		Develop an electric vehicle policy and strategy.	
		Identify opportunities for capture and use of waste energy.	
<b>HRM is a blue water city</b>	- Harbour water quality	Develop strategies to respond to CCME Standards	



## Attachment A

	<ul style="list-style-type: none"> <li>- Percentage of users rating drinking water quality as excellent or good</li> <li>- Water quality of HRM lakes</li> </ul>	Adopt water conservation measures in municipal construction and maintenance projects.	
		Review opportunities to safely reduce impact of road salt on lake water quality.	
		Collaborate with NSE and UNSM to promote groundwater and septic stewardship.	
		Complete Stormwater Management Functional Plan.	
		Achieve one Blue Flag status beach per year.	
		Achieve Lake Management Plan partnerships with 4 new community groups per year.	
<b>The community and organization mitigates and adapts to Climate Change.</b>		Update Climate Smart Risk Management Strategy.	
		Complete Halifax Harbour Land Use Vulnerability Assessments.	
		Collaborate with Adventure Earth Centre, and other organizations to deliver community climate change adaptation education.	
		Create Community Climate Change Action Plans for 4 communities per year.	
		Review and update Development Climate Change Action Guidelines.	

**Safe, Inclusive, and Welcoming Communities**  
*Everyone in HRM is Safe, feels Included and Welcome*

Goals	Performance Indicators	Objectives	CFA Objective alignment (where applicable)
<b>Citizens feel safe and are engaged in their communities and neighbourhoods.</b>	- Number of incidents of reported crime (by type) - Percentage of surveyed residents who feel safe in HRM - Percentage of surveyed residents who feel safe in their neighbourhood - Percentage of HRM facilities that meet minimum accessibility requirements for persons with disabilities	Implement the HRM Public Safety Strategic Plan to address violence and public safety.	· PS- Create a public safety office providing leadership and coordination around public safety
		Apply the lessons learned from the Safer, Stronger Communities Initiative to other HRM communities.	· PS-Mobilize communities through engagement and collective public safety strategies
		Ensure policies, strategies, facilities and programs are inclusive of diverse communities.	· PS - Develop a collective diversity strategy
		Process service requests within identified service standards.	· CP- Improved planning processing times
		Attract, develop and retain a diverse and quality workforce.	
		Implement the Community Engagement Strategy to foster citizens' pride in their community and participation in civic life.	
		Support and recognize HRM's volunteer organizations.	· PS - Enhance relationships in developing collective public safety initiatives
		Explore new opportunities to engage youth.	·
		Educate communities about their role in adapting to Climate Change and related weather events.	
<b>HRM has attractive and vibrant downtown and business districts.</b>	- Number of inspections completed on HRM buildings, properties and infrastructure - Number of regulatory inspections conducted (commercial (legislated) / residential)	Develop comprehensive public safety strategies.	· PS- Enhance public communication and crime reduction strategies
		Implement sustainable maintenance programs to ensure public assets and infrastructure are safe, multi-functional, accessible and inviting.	
		Market HRM as a region open to new people and opportunities.	
		Build strategic partnerships to foster investment, social capital and economic development.	· PS - Enhance relationships in developing collective public safety initiatives
		Implement good urban design and artistic opportunities to develop interactive and inclusive public places.	· INF - Development of a Creative Communities Strategy · CP - Improved quality of development
<b>Citizens and businesses have confidence in HRM's regulatory and enforcement programs.</b>	- Number of bylaw complaints where an enforcement action is taken	Create a structure to continuously review, update and develop enforcement policies and regulations.	
		Consistently enforce policies and regulations in a timely manner.	
<b>HRM is capable of effectively responding</b>	- Percentage of 911 calls (Priority 1) responded to within time	Align resources to create and meet emergency service delivery standards.	

Attachment A

<b>to emergencies.</b>	standard - Percentage of fire responses meeting urban emergency response time standard (Urban) - Percentage of fire responses meeting rural emergency response time standard (Rural) - Number of times Emergency Master Plan has been exercised	Maintain infrastructure capable of supporting emergency operations.	
		Maintain specialized teams capable of responding to major emergencies.	
		Develop, maintain and test business continuity plans to ensure the delivery of core services.	
<b>Citizens are well informed and aware of their shared responsibility for a safe and welcoming community.</b>	- Percentage change in fire related incidents in planned education areas - Percentage change in crime related incidents in planned safety education areas.	Develop crisis communication plans to ensure common messaging.	
		Services and standards are effectively communicated to the public.	· CP - Clarity for developers and community on expectations
		Develop a collaborative public safety communication strategy.	· PS - Enhance public communication and crime reduction strategies
		Coordinate public safety education plans.	· PS - Enhance public communication and crime reduction strategies
		Incorporate communication and community engagement planning into regular business practices.	

### Integrated and Affordable Transportation Networks

*HRM has a wide range of well-planned, accessible, affordable and efficient transportation options, and transit networks.*

Goals	Performance Indicators	Objectives	CFA Objective alignment (where applicable)
A transportation system plan that supports sustainable growth patterns throughout the Municipality.	<ul style="list-style-type: none"> <li>- Percentage of households within 1 km of higher order transit route (including ferries)</li> <li>- Percentage of households within 400m metres of a local transit route</li> <li>- Average commute time to work</li> </ul>	Pursue opportunities to define a model for a Regional Transportation Authority.	<ul style="list-style-type: none"> <li>· TRNS - Continue the Strategic Joint Regional Transportation Planning Committee</li> </ul>
		Undertake strategic land use planning to optimize the use of the transportation system.	<ul style="list-style-type: none"> <li>· CP - Transit oriented community design and development</li> </ul>
		Undertake strategic transportation planning to optimize and expand the capacity of the transportation system.	<ul style="list-style-type: none"> <li>· TRNS - Optimize the existing network</li> <li>· Introduce capacity into the network</li> </ul>
		Complete the 5 year review of the Regional Plan.	
A cost effective, integrated, multi-modal transportation system supporting the Economic Strategy.	<ul style="list-style-type: none"> <li>- Revenue ridership (% change in ridership / Total Ridership)</li> <li>- Modal split</li> <li>- Change in Transit Service availability - Hours of service</li> <li>- Change in Transit Service availability - Total Kms of service</li> <li>- Number of KMs of sidewalks / Number of New KMs of sidewalks</li> <li>- Number of KMs of paved trails / Number of New KMs of paved trails</li> <li>- Number of kilometres of bike lanes</li> <li>- Percentage of streets with sidewalks</li> </ul>	Implement Transit Strategic Operating Plans.	<ul style="list-style-type: none"> <li>· TRNS - Deliver the elements of the approved 5 Year Approach to Transit Enhancements</li> <li>· TRNS - As part of the 5 Year Operating Plan optimize existing and future service to achieve efficiencies</li> </ul>
		Support Gateway projects to enhance transportation networks.	
		Explore external partnerships to improve transportation patterns.	
		Implement Active Transportation Plan.	<ul style="list-style-type: none"> <li>· TRNS - Deliver elements of the Active Transportation Plan approved in 2006</li> <li>· TRNS - Emphasis is on the major spines connecting to the city centre and on Rail to Trail opportunities in the rural areas</li> <li>· TRNS - Develop the Active Transportation Advisory Committee</li> <li>· INF - Develop a region-wide system of parks, trails and beautiful streets</li> <li>· INF - Create a walkable, livable city</li> </ul>
		Strategically align projects with Federal and Provincial cost sharing opportunities.	
		Support intra-regional transportation systems including bus, port, rail and air.	
An effective transportation asset management program which funds the right infrastructure at the right time.	<ul style="list-style-type: none"> <li>- Percentage of time service standards are met for streets and roads snow and ice control</li> <li>- Percentage of time service standards are met for sidewalk snow and ice control</li> <li>- Percentage of paved lane KM's</li> </ul>	Create an investment model to support sustainable funding for capital and operating costs of new infrastructure.	
		Create sustainable funding model to support maintenance/replacement of existing assets.	<ul style="list-style-type: none"> <li>· INF - Improve street, road &amp; sidewalk conditions</li> </ul>
		Adopt additional Capital Cost Contributions that will benefit transportation initiatives.	

Attachment A

	rated above SDI standard (Surface Distress Index) - Percentage of sidewalk KM's rated above SDI standard (Surface Distress Index) - Percentage of curb KM's rated above SDI standard (Surface Distress Index)		
The community chooses an appropriate balance of transportation options.	- Percentage of riders surveyed reporting satisfaction with transit service	Develop marketing and communication plans.	· G&C - Implement HRM Communications Strategy
		Implement Transportation Demand Management functional plan.	
		Partner with external agencies on complimentary programs.	

### Diverse Lifestyle Opportunities

*HRM is a community that is rich in diverse and unique recreational, leisure, & cultural experiences.*

Goals	Performance Indicators	Objectives	CFA Objective alignment (where applicable)
<b>HRM has spaces and places that facilitate culture, sport, recreation, and learning.</b>	- Percentage of surveyed citizens who are satisfied with HRM's indoor recreation facilities - Percentage of surveyed citizens who are satisfied with HRM's outdoor recreation facilities - Number of rental hours scheduled for HRM arenas /Utilization rate	Build upon and enhance on our foundation of unique natural and cultural assets	<ul style="list-style-type: none"> <li>· INF - Develop goals for HRM's Urban Forest</li> <li>· INF - Provide protection to landmarks and cultural landscapes</li> <li>· INF - Protect and promote natural assets, views and water access</li> <li>· CP - Strategic land acquisition identified in Regional Plan</li> <li>· CP - Preserve traditional access points</li> <li>· CP - Capital Infrastructure improvements to all supervised beachfront facilities</li> </ul>
		Ensure public spaces and places are beautiful and safe areas that facilitate community identity, connections and social.	<ul style="list-style-type: none"> <li>· INF - Develop a region-wide system of parks, trails and beautiful streets</li> </ul>
		Invest in new and existing facilities, spaces and places to ensure their sustainability	<ul style="list-style-type: none"> <li>· INF - Provide more community recreation facilities and fix existing facilities</li> <li>· INF - Increase Community Centre funding</li> <li>· INF - Improve playgrounds, parkland and gardens</li> <li>· INF - Improve existing parks</li> </ul>
		Continue to implement the Facilities Master Plan.	<ul style="list-style-type: none"> <li>· INF - Implement Facilities Master Plan</li> <li>· CP - Address region wide facility planning and service delivery needs</li> </ul>
		Develop a strategic approach to equitable distribution of programs, services and facilities in keeping with the Regional Plan	
		HRM will facilitate access to external spaces and places through partnerships.	
<b>HRM neighbourhoods are inclusive, vibrant, and mutually supportive, with strong linkages to the regional centre.</b>	- Number of recreation programs and services offered over the past 2 years - Number of program registrations by age category - Percentage of surveyed respondents who have participated in an HRM-sponsored event of program and/or event - Percentage of population satisfied with the quality of Library programming and	HRM supports neighbourhood and community based initiatives that encourage citizens to be actively engaged in culture, leisure and recreation development.	<ul style="list-style-type: none"> <li>· INF - Development of a Creative Communities Strategy</li> </ul>
		HRM provides opportunities to participate in recreational, and high performance physical activity	
		HRM provides opportunities to participate in amateur and professional arts	
		HRM provides equitable access to a range of programs, services, and opportunities that support diverse lifestyles	
		Build strong relationships and partnerships with the community to provide effective services.	

Attachment A

	services - Library usage per capita - Participation rate in Library programs - Number of children with subsidy from HRM Kids / LOWCO - Number of facility lease agreements (year to year comparison)	Create Service Delivery Models that meet community needs.	
		HRM will provide opportunities for unstructured play and cultural enrichment.	
<b>The Regional Centre is HRM's culture, leisure and entertainment capital.</b>		Strategically invest in local creative and entertainment sectors to enhance the Regional Centre	
		Ensure the Regional Centre has a range of cultural, entertainment and leisure facilities-	
		Create an arts, culture, and entertainment policy and strategic plan for the Regional Centre.	<ul style="list-style-type: none"> <li>· INF - Development of a Creative Communities Strategy</li> <li>· CP - Barrington Street Heritage Conservation District Implementation</li> <li>· CP - Heritage Functional Plan (Heritage Conservation Districts)</li> <li>· CP - Legislative review of <i>Heritage Property Act</i> (Provincial)</li> <li>· CP - Complete Heritage Functional Plan and create two new Heritage Conservation Districts in downtown Halifax</li> </ul>
		Identify priority culture, recreation, and leisure initiatives for the Regional Centre.	
		Support the use of HRM's urban spaces in new and innovative ways to facilitate unique and interesting programming	
<b>HRM has a thriving event, cultural, and creative industry that supports HRMs as one of Canada's top cultural and event destinations.</b>	- Percentage of surveyed population that is satisfied with concerts and major cultural events in HRM - Percentage of surveyed population that is satisfied with major sporting events in HRM	Implement the Event Strategy	
		Lead and support the development and attraction of arts, sports, and entertainment events that position HRM as a cultural destination	
		HRM invests in its local creative sector to build its reputation and image as a creative city and to retain and attract its creative class and newcomers.	
		Form and support creative networks that enable the exchange of information and ideas.	<ul style="list-style-type: none"> <li>· CP - Social Heritage Strategy</li> </ul>
		HRM will partner with community groups and institutions to pursue events which have a positive economic impact and create legacies	
		Develop a cultural tourism strategy	

## Economic Prosperity

*Halifax is the economic engine of our region, driving sustainable growth that creates global opportunities and vibrant communities for our people and businesses.*

Goals	Performance Indicators	Objectives	CFA Objective alignment (where applicable)
<b>HRM's regulatory, tax, and policy framework attracts sustainable development &amp; investment.</b>	<ul style="list-style-type: none"> <li>- Commercial taxes compared to other benchmark Canadian cities</li> <li>- Commercial tax revenue as a percentage of total tax revenues</li> <li>- Percentage growth in Commercial Tax Base (Normalized assessment base growth)</li> </ul>	Working with the provincial Better Regulation Initiative, streamline HRM regulations and administrative policies to minimize compliance costs & help business be more competitive.	
		Working with all levels of government, consider incentives & adopt development policies that encourage investment in the Regional Centre.	
		As part of Phase 2 of HRMbyDesign, develop high density, self-contained residential neighborhoods that are well serviced by transit.	Aligned with Community Planning CFA - HRM By Design
		Through the Economic Strategy, determine and align appropriate taxation, fiscal tools and policies that drive economic growth and sustainability.	
<b>HRM makes coordinated infrastructure investments that promote a green, prosperous &amp; highly competitive region.</b>	<ul style="list-style-type: none"> <li>- Public Investment in the Capital District (Dollars)</li> <li>- Investment in and redevelopment of publicly owned lands within the regional centre</li> <li>- Annual business park sales</li> </ul>	The Regional Plan review is done to ensure it is reflective of Regional Centre and sustainability priorities.	Aligned with Community Planning CFA re: Regional Plan
		Develop a 20 year Strategic Infrastructure Investment Plan.	Aligned with Infra CFA
		Infrastructure investment is aligned to support growth of key sectors.	Aligned with Infra CFA
		Ensure the 5 year transit plan supports Regional Centre & the proposed Regional Transportation Authority objectives.	Aligned with Transportation CFA
		Bring vacant HRM owned properties to market for strategic development.	
<b>Halifax is recognized worldwide as an exciting place to live and do business.</b>	<ul style="list-style-type: none"> <li>- Percentage of new immigrants employed in the community</li> <li>- Percentage of new immigrants retained in the community</li> </ul>	Support and participate in the Economic Strategy branding plan, highlighting Halifax as a world class destination with unique natural assets.	
		Working with partners, capitalize on Halifax's international reputation and create opportunities for local business to access international markets.	Aligned with Gov & Comms CFA - Comms
		HRM's service levels support the Halifax brand.	
		Enhance the visitor "experience" to align with the BRAND.	



Attachment A

		Update the Immigration Action Plan and the Cultural Plan to support implementation of the provincial “Jobs Here” strategy.	
<b>HRM is open for business &amp; dedicated to a service delivery climate that supports business competitiveness &amp; growth.</b>	<ul style="list-style-type: none"> <li>- Total \$ of non-residential building permits within the Regional Plan growth centres</li> <li>- Percentage of development permits approved that meet processing standards</li> <li>- Percentage of surveyed businesses that believe that they receive good value for the taxes they pay.</li> <li>- Percentage of surveyed residents that believe that they receive good value for the taxes they pay</li> </ul>	Adopt a transparent & one stop shop approach to the provision of service to business.	
		Consult with business community, review existing service standards & processes, and identify areas for improvement.	
		Establish a process to ensure continuous service improvement.	
<b>Halifax stakeholders are innovative and work together to advance economic growth.</b>	<ul style="list-style-type: none"> <li>- Economic Strategy Development</li> <li>- HRM rating on the Economic Strategy Scorecard</li> <li>- Number of cost shared initiatives within the Regional Centre</li> <li>- Percentage of the capital budget aligned with Gateway initiatives</li> </ul>	Implement the 2011-2016 Economic Strategy with key partners.	
		Develop new service agreements with economic partners to deliver on strategy objectives.	
		Implement the Capital Ideas’ Strategic Urban Partnership with all three levels of government and stakeholders to ensure viability and success of the Regional Centre.	
		Continue to work with gateway partners to ensure our region’s success as Canada’s Atlantic Gateway & consider gateway priorities when determining HRM’s transportation planning and infrastructure priorities.	
		Maintain and build relationships with key economic partners to ensure common understanding of regional goals and priorities.	
		Secure and agree to scope of a Regional Transportation Authority.	
		Support the implementation of provincial “Jobs Here” strategy.	



## Council Focus Area

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# **Report on Progress against 2010/11 Council Focus Areas**

## **Governance and Communications**

**February 1, 2011**

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## Introduction

During the 2009/10 business planning process, members of the newly elected Council identified Governance and Communications as one of five areas of focus for the duration of their term.

The outcome of the Governance portion of the Governance and Communication CFA is to meet Council=s objective of creating a council and committee governance structure that is efficient, effective, scaled appropriately, and where decisions are made at the appropriate level.

The outcome of the Communications portion of the Governance and Communication CFA is to confirm HRM as the source of information about the region=s plans, priorities and growth. The overall goal is to ensure a proactive approach to all of the municipality=s internal and external communications and marketing activity.

Goal	Objective
Governance - Meet Council's objective of creating a council and committee governance structure that is efficient, effective, scaled appropriately and where decisions are made at the appropriate level.	<ul style="list-style-type: none"><li>\$ Explore reforming and better aligning Committees of Council</li><li>\$ Conduct a legislated District Boundary Review that will include reviews of Council size and of the role and authority of Community Councils</li></ul>
Communications - Ensure a proactive approach to all of the municipality=s internal and external communications and marketing activity	<ul style="list-style-type: none"><li>\$ Develop communications plan for Council Focus Areas</li><li>\$ Implement HRM=s Strategic Communications Plan</li></ul>

## **Issue - Governance**

There are two primary objectives to achieve the outcome under the Governance portion of the Governance and Communications focus area. The first is to explore reforming and better aligning Committees of Council. The second is to conduct a legislated District Boundary Review that will include reviews of Council size and of the role and authority of Community Councils.

### **2010/2011 Progress**

In 2010/2011 Council achieved their goals and objectives set out under the Council Focus area of Governance.

#### **1. Committee of Council Alignment**

In October 2010 Council adopted the move to six (6) Standing Committees of Council to streamline and consolidate a substantially number of Council Boards and Committees under the Council Focus Areas of Administration, Appeals, Audit and Finance, Community Planning and Economic Development, Environment and Sustainability and Transportation. Public Safety Committees, such as the Board of Police Commissioners, continue with their mandate under the Police Act.

Standing Committees are meeting in 2011 with mandates to set their goals and objectives and proceed with the business of the Standing Committees. Council's goals for Committee Alignment are to create synergies in effort, building expertise, effectively address Council's focus areas, and provide opportunities for input and review on issues prior to going to Regional Council.

#### **2. District Boundary Review**

Following Council's decision on governance, to retain 23 districts and Councilors plus the Mayor, phase two of the boundary review established revised district boundaries for submission to the Nova Scotia Utility and Review Board (NSUARB). HRM's application on Boundaries and the size of Council was submitted in December 2010.

In the governance phase of the Boundary Review Regional Council adopted a number of recommendations regarding enhancing the powers of Community Councils, which have been forwarded to the Minister of Service Nova Scotia and Municipal Relations for further discussion.

### **2011/2012 Objectives**

#### **1. Committee of Council Alignment**

To continue the implementation of the changes to the Council Committee structure as recommended and adopted by Council.

A review and evaluation of the Council Committee structure changes will be conducted with Council prior to the 2012 Municipal Election.

## **2. District Boundary Review**

The Nova Scotia Utility and Review Board will review HRM's application and hold hearings in June with a decision from the Board by September 2011. During the first quarter of 2011 HRM staff will be required to take part in the NSUARB review of the HRM Boundary application and provide evidence in support of Council's direction regarding both the governance and district boundary recommendations.

Regional Council also passed a motion recommending that the HRM Charter be amended so that the Nova Scotia Utility and Review Board would be the independent body required to undertake all future boundary reviews. That recommendation has been forwarded to the Province of Nova Scotia for their consideration and action.

## **Medium/Long Term Outcomes**

Council has substantially achieved the outcomes set in the area of Governance set out at the beginning of their current mandate.

### **1. Committee of Council Alignment**

Based on work and consultation with Council and citizens, HRM's Council Committee structure will be as effective and efficient as possible.

### **2. District Boundary Review**

The decisions of the NSUARB in regard to any changes in Council size and/or boundary revisions will be implemented for the next Municipal Election in October 2012.

## **Issue - Communications**

The first objective under the Communications portion of the Governance and Communications Council Focus Areas (CFA) is to develop communications plans for CFAs. Internally, it is necessary to ensure that employees understand Council and corporate priorities, how these relate to their daily activities, and how business units can coordinate initiatives and service delivery to citizens. Externally, it is necessary to clearly communicate Council=s areas of focus and the results that citizens can expect. This objective also encompasses support to the Community Outcome Areas identified in the Corporate Plan.

The second objective is to implement HRM=s Strategic Communications Plan, which defines actionable goals and an implementation plan to guide the design, preparation and execution of strategic communications. The plan facilitates communications leadership across the organization, with emphasis on proactive approaches to communications balanced with the need to react to urgent matters; and operational effectiveness in the areas of marketing, communications and public affairs.

### **2010/2011 Progress**

#### **1. Develop CFA Communications Plans**

External and Corporate Affairs has aligned support to marketing and communications for Council Focus Areas and Community Outcome Areas. The result of this activity has been enhanced profile of Council=s accomplishments and subsequent results for citizens of HRM. Marketing and Communications resources have been realigned to better profile individual CFAs and Outcome Areas, with the goal of ensuring a proactive and consistent approach to communications in relation to the services provided to residents. This represents a shift in the philosophical approach to HRM=s communications. Some of the specific initiatives that exemplify this shift are highlighted below.

Representation of Council Focus Areas, linked to the Good Neighbours, Great Neighbourhood (GNGN) brand, are being used to promote CFAs to the broader community and link HRM=s programs, services, and Community Outcomes back to Council=s direction. Tag lines that relate services and initiatives to the appropriate Council Focus Area have been developed for corporate advertising. A recent example of this approach was the tag line “Your Council. Working with you to create great neighbourhoods” combined with the GNGN theme on the HRM advertisement for the 2010 Saltscapes Expo. Several articles have been published in Business Voice Magazine, each one profiling a particular focus area or community outcome. HRM=s inaugural Corporate Plan was designed to highlight Council Focus Areas as well as Community Outcomes and incorporate messaging around community and corporate success stories.

A redesign of the *halifax.ca* web site is underway to better align the content and public information on the site with Council Focus Areas. The approach is to base navigation on services, rather than business units, and theme the services according to Community Outcomes and CFAs. There has been internal consultation and a focus group of citizens will be organized to ensure public input into the final design. It is expected that the revamped design will be launched in 2011. A site on HRM's Intranet has been launched to promote CFAs internally.

In an effort to profile community success, HRM continues to integrate the GNGN brand with Council Focus Areas. For the second consecutive year, a successful ad campaign ran during prime time programming on CTV, ads have been published in Saltscapes Magazine and Living Magazine, and the GNGN logo has appeared on a number of newspaper ads and notices. The HRM Today publication has been redesigned as *My HRM* and focuses on items of interest to neighbourhoods. The GNGN theme was highly visible through HRM's participation in the 2010 Saltscapes Expo, which provided an opportunity for interaction with more than 20,000 visitors (3/4 of whom were HRM citizens) who were seeking HRM staff expertise and information on municipal services.

Building on the previous success of the citizen calendar, HRM distributed its first Citizen's Guide to Municipal Services in 2011. This publication is broader in reach than the calendar, yet more cost-effective to produce and distribute. The guide highlights each Council Focus Area from a service perspective and includes information on key municipal programs and services in one place. It has been distributed to all households, reducing the need for and frequency of individual business unit publications. This has helped to lower overall production and distribution costs by approximately \$25,000, while helping to maintain consistency of messages to the public.

An online calendar has been launched on *halifax.ca* to help improve citizen engagement. The calendar includes Council meetings, public meetings, and civic events. By clicking on a date, individuals can see events and meetings, as well as any related materials. For example, citizens can access Council agendas, minutes, and reports directly from the online calendar. Definitions of terms such as Apublic hearing@ and Apublic information meeting@ are provided to help citizens better understand the public engagement process and their role in each stage. Offering easy access to information about involvement in municipal government is expected to result in better informed citizens, and potentially increase community engagement and civic participation. In addition, the ability to view Council proceedings online is a key component of engagement in the public process. Live streaming of Council meetings is now available through an agreement with *haligoniac.ca*.

## **2. Implement HRM Communications Strategy**

The HRM Strategic Communications Plan has been developed to ensure the municipality's marketing and communications resources support development of proactive and positive messages. The plan is

intended to make HRM the source of information about the region=s plans, priorities, growth, and progress, and to move communications from a reactive to proactive model. Recent progress in relation to the main themes identified in the strategy is as follows.

#### (1) Culture of Communications

An organizational shift to a public affairs based approach to communications is underway in HRM. This shift represents a move toward a different communications culture within the organization. Specifically, it will ensure that the municipality=s communications with the public, and the information needs of all stakeholders (i.e. media, residents, employees, and other organizations), are considered from the earliest stages of development of a project, initiative, or decision.

A media relations training program has been delivered to help ensure that the organization is better able to respond to inquiries and promote stories of interest. Training was provided to more than 100 staff, including many subject matter experts, to support the goal of building an organization that maintains a consistent message and image. Public Affairs and Corporate Training staff are now working to include media training in HRM=s corporate training calendar. The objective is to support HRM=s communications outcomes by having the right individuals responding to requests, while ensuring HRM experts feel prepared and supported. Ultimately, this supports HRM=s on-going commitment to openness, transparency, and accountability.

A draft Council Communications tool kit has been prepared and is near completion. The toolkit is intended to help councilors enhance their communications with residents in their Districts through better and more consistent use of various communications tools. These tools include traditional forms of communication such as newsletters, PSAs and media releases, as well as emerging opportunities like social media, e-newsletters, blogs, and website content.

#### (2) Stakeholder Communications

To ensure that target audiences are kept updated on important issues, HRM has increased use of direct-to-stakeholder communications. The Chief Administrative Officer=s stakeholder list is used to regularly send updates on corporate direction to the business community, other levels of government, and relevant organizations. Similar lists have been developed for Metro Transit, the Sustainable Environment Management Office, Real Estate and Facility Services, Solid Waste, and Infrastructure and Asset Management. Stakeholder lists are being used as part issues-specific communications planning, i.e. Central Library, the Solar City initiative, Capital Ideas/Strategic Urban Partnership, and Harbour Solutions. An inventory of Neighbourhood Associations, initiated last year, is being further developed to facilitate communication directly with these groups, who can act as ambassadors and profile local stories.



The number of good news stories continues to increase through targeted media relations. This has been demonstrated with positive, thoughtful coverage of the Central Library, HRMbyDesign, the Skating Oval, and Curbside Giveaway. HRM has been sharing “good news” about downtown revitalization through use of Downtown Works, an e-newsletter sent to the CAO stakeholder list. To date, four issues of the monthly newsletter have been distributed.

### (3) Issues Management

Central to building, maintaining and enhancing an organization=s reputation is a strong issues management program. Public Affairs is managing a shift toward better issues management by increasing awareness of issues as they are developing, which in turn allows for development of more proactive communications strategies.

Among recent examples where strong and coordinated issues management has guided communication to the public are the Concerts on the Common, the Africville settlement, and the proposed convention centre. In these cases, various business units have worked in cooperation with communications, allowing for development of comprehensive and consistent material for the website, news releases, public service announcements, and stakeholder communications.

Preliminary design work has been done and further work is underway to establish a comprehensive monthly on-line newsletter to provide information to residents and perspective on major issues.

### (4) Alignment and Policy Development

As part of the service review process approved by Council, a Publications Review was initiated to assess HRM-produced publications and integrate those that have a common message or target and/or eliminate those that do not support Council or corporate strategies. Opportunities for greater efficiency and effectiveness in getting required information to target audiences have been closely considered. Phase one of the review has yielded \$75,000 in savings, as well as several new ideas. One of these was the Citizen’s Guide to Municipal Services, referenced above, which has enabled HRM to include relevant information in a single publication rather than sending out multiple mailings. Phase two of the review has been initiated, which includes an audit of print hardware, further review of existing publications, and exploration of enhanced usage of electronic tools.

Social media tools such as Facebook, YouTube and Twitter present a significant opportunity for communications and citizen engagement. To ensure appropriate and effective use of social media, a strategy and guidelines are being developed. The guidelines will be completed for review in this quarter and will include criteria for acceptable use of social media in getting information from residents, how to moderate online discussions and content posted by non-HRM employees, and

management of record retention. Training in the effective use of social media is on-going and staff are conducting best practice research and regularly monitoring social media sites for information related to HRM. A Facebook page has been developed for GNGN and is being used to profile positive stories about HRM communities and to support neighbourhood initiatives.

In follow-up to the successful Strategic Communications Plan - which has a focus on improving external communications – the development of an internal communications strategy is underway. HRM is a large and diverse organization, with 3,500 employees working in a number of different roles and locations. As such, effective communications with employees needs to be planned appropriately. The organization is committed to employee engagement, and internal communication was identified as a theme in the last two employee engagement surveys. In general, the strategy will audit existing internal communications activities; develop short, medium, and long term tactics and approaches; closely examine resource needs and related considerations; outline key responsibilities for implementing the plan; and identify ongoing performance measures to track success.

### **2011/2012 Objectives**

#### **1. Develop Council Focus Area and Community Outcome Communications Plans**

- \$ The redesign of *halifax.ca* will be launched. The revamped site will allow for easier navigation, include an improved media centre, provide for increased citizen engagement, and better profile Council Focus Areas and the Corporate Plan.
- \$ A stakeholder database of neighbourhood associations will be finalized to allow better flow of important information directly to and from these groups.
- \$ A further increase in proactive communication of good news stories, especially in relation to Council Focus Areas and Corporate Plan Community Outcome Areas, will be delivered.
- \$ Marketing and communications resources will be devoted to Council Focus Areas / Community Outcome Areas and Business Unit management teams to promote integrated support to Council and corporate priorities.
- \$ HRM's social media presence will be further developed and enhanced, particularly in terms of information gathering and research on Council and corporate priorities.
- \$ Support will be provided to ensure that Councillors' communications tools are better able to profile Council Focus Areas and topics of concern to their individual Districts.
- \$ Effort will be aligned to support communications needs identified by Corporate Plan outcomes.

#### **2. Implement HRM Communications Strategy**

- \$ A media relations policy will be finalized and the media training program included in the corporate training calendar.

- \$ Policy and guidelines for the effective use of social media tools will be finalized and implemented.
- \$ An online newsletter will be launched.
- \$ Implementation of recommendations from Phase II the publications review will begin.
- \$ Further Business Unit and issue-specific stakeholder lists will be developed to support direct-to-stakeholder communications.
- \$ Implementation of the internal communications strategy will begin.
- \$ The Council Communications tool kit will be finalized, which will offer additional tools as well as enhance tools already used by Councilors.
- \$ Crisis and issues management sessions for managers and other key staff will be initiated.
- \$ A communications plan and tools will be developed for HRM=s Citizen Survey (in conjunction with BPIM) and HRM=s Employee Engagement Survey.
- \$ A marketing and communications policy and procedures manual will be finalized and circulated to HRM staff.

### **Medium/Long Term Outcomes**

#### **1. Develop Council Focus Area and Community Outcome Communications Plans**

Council Focus Areas will frame HRM=s communications and marketing activities and, as a result, Council Focus Areas and corporate priorities will be supported by comprehensive communications and marketing campaigns.

#### **2. Implement HRM Communications Strategy**

Culture of Communications - Communications is part of corporate decision-making and all Business Units consider communications goals and needs as part of annual business planning. In addition, the organization has a comprehensive framework for internal communications.

Stakeholder Engagement - All stakeholders use HRM as the source of information about the region=s plans, priorities and growth.

Issues Management - An effective issues management program is developed to ensure that proactive and coordinated communications planning helps the organization to identify and address issues early.

Alignment and Policy Development - HRM=s communications and marketing resources and practices are aligned to support the Corporate Plan, Council Focus Areas and corporate priorities.



## Council Focus Area

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# **Report on Progress Against 2010/11 Council Focus Areas**

## **Public Safety**

**February 1, 2011**

During the 2010/11 business planning process, Regional Council identified Public Safety as one of five areas of focus. Regional Council determined that the Public Safety Council Focus Area should focus on the recommendations in the Mayor's Roundtable Report. Staff undertook a number of processes to engage key stakeholders and subsequently submitted a report for "Partnering for Public Safety" (Response to the Report to the Mayor as a Result of the Roundtable) which included an action plan with five themes. The themes and their respective outcome statements are as follows:

**Sustainability Initiatives**

- Halifax Regional Municipality as an organization must undertake a variety of initiatives to improve public safety.

**Diversity**

- Strengthen Halifax Regional Municipality's connection with our diverse communities while at the same time addressing quality-of-life issues within those communities.

**Police Community Response**

- Halifax Regional Police and Halifax District RCMP must continue to implement policing strategies which reduce crime and enhance public safety.

**Community Engagement**

- Engage citizens and community groups in playing an active role in public safety in Halifax Regional Municipality.

**Partnerships**

- Align with all levels of government, social agencies and community partners to realize efficiencies and improve public safety programs and services in Halifax Regional Municipality.

**Issue - Sustainability Initiatives**

In the Report to the Mayor as a Result of the Roundtable, it was emphasized that Halifax Regional Municipality play a greater role in dealing with violence and public safety. The report identified the importance of creating a full-time Public Safety Co-ordinator with a standing Public Safety Advisory Committee. It indicated the need for a strategic action plan to create meaningful partnerships with key stakeholders and bring together municipal, provincial and federal representatives to consider violence and public safety issues. There was a strong message to develop a communication strategy that provides pro-active, comprehensive, comprehensible, contextual and useful information to citizens on crime and violence.

More specifically, the report identified the need for a working group to address public safety and security issues in the Downtown Bar Scene, including transportation related issues. It pointed out

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the need of available and affordable recreational facilities, especially schools, and ensuring volunteerism in Halifax Regional Municipality is well organized.

### 2010/2011 Progress

Objective	Progress
Develop an Halifax Regional Municipality collective strategy for public safety.	<p>A stakeholder's analysis was conducted to identify the key responsibility centers engaged in public safety initiatives. There are ongoing meetings collaborating on collective approaches to address a number of public safety issues.</p> <p>Also, Halifax Regional Municipality undertook an inter-departmental initiative regarding outcome areas for the municipality. One of the outcome areas is Safe and Welcoming Communities. A working group was assembled of representatives from Halifax Regional Police, RCMP, Fire, Transportation &amp; Public Works, Community Development, Human Resources, Corporate Communications, Infrastructure and Asset Management and Business Planning and Information Management. The Working Group developed five aspirational goals along with objectives to attain the goals that will contribute to a safe, inclusive and welcoming community.</p>
Develop a strategic plan and a Tripartite Forum on Justice to consider violence and public safety issues and strategies to deal with them.	<p>The Safer, Stronger Communities Committee was initiated along with three sub-committees:</p> <p><b>Outreach</b></p> <ul style="list-style-type: none"> <li>- identifying hot spots and conducting initiatives to address them;</li> </ul> <p><b>Coordination</b></p> <ul style="list-style-type: none"> <li>- capacity building initiatives to assist with community sustainability; and</li> </ul> <p><b>Results Committee</b></p> <ul style="list-style-type: none"> <li>- measures the results of initiatives.</li> </ul>

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Research information on strategic issues and best practices for cities.	The Public Safety Officer continues to discuss strategic issues and best practices for cities with key stakeholders across the country. Public Safety Officer is now serving on the following committees: - Network of Canadian Municipalities; and - National Crime Prevention Committee.
Review existing programs and initiatives and develop a strategic plan regarding violence and public safety for Halifax Regional Municipality.	Approximately 36 representatives from 13 government departments and external agencies convened on June 16, 2010 to draft a Public Safety Strategic Plan. The plan was presented to the Board of Police Commissioners, who also serves as the Public Safety Committee, on October 18, 2010.
Assign an existing committee to undertake or establish a sub-committee to address the Downtown Bar Scene.	A Committee comprised of the Halifax Regional Police Liquor Enforcement Unit, Community Response Team, Taxi and Limousine Services, Nova Scotia Alcohol and Gaming Association, the Canadian Restaurant and Food Association, the Nova Scotia Restaurant and Bar Association and the Downtown Business Commission was struck to address public safety and security issues around the Downtown Bar Scene.
Review and refine location of taxi stands that are conducive to the Downtown Bar Scene.	Taxi and Limousine Services staff conducted an analysis of taxi stands locations and use at late night hours and recently surveyed taxi owners and drivers regarding the location and use of stands and their perspectives on late night delivery.
Enhance CPTED guidelines for informal corridors used by the students to return to campuses/residences from downtown.	Transportation and Public Works staff created and distributed a community brochure regarding a safe corridor walking route.
Review and confirm role for the use of CPTED.	The Community Response Team continues to conduct program analysis and training on the use of CPTED.
Review and confirm mandate for Halifax Regional Municipality Community Response Team.	The Public Safety Officer has been doing an ongoing analysis on the sections of the Public Safety Office, which includes the Community Response Team, and continues to make refinements to increase their effectiveness.

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Review and collaborate the current social marketing initiatives and develop a broad social marketing campaign.	Halifax Regional Municipality has developed a new brand Good Neighbours Great Neighbourhoods as part of its social marketing campaign. Halifax Regional Municipality departments have been encouraged to utilize the brand and are disseminating information to the public.
Develop a corporate public safety communications strategy.	HRM Partners in Policing, in consultation with the Public Safety Officer, drafted a Communication Strategy for the Public Safety Strategy. The plan is a live document which is continually being updated.
<ul style="list-style-type: none"> <li>- Review and collaborate with stakeholders to develop a strategy communicating positive stories.</li> <li>- Enhance effective use of all available media.</li> </ul>	Halifax Regional Police Public Relations staff continue to refine and implement the Public Safety Communication Strategy which includes the activation of Facebook and Twitter sites. They continue to circulate media releases on positive stories to media outlets and community newspapers.
Implement the community Facility Master Plan and affordable programs and events.	Halifax Regional Municipality Recreation Services staff continue to guide implementation of the Facility Master Plan and offer affordable programs and events throughout Halifax Regional Municipality.
<ul style="list-style-type: none"> <li>- Review existing volunteer initiatives within Halifax Regional Municipality.</li> <li>- Develop a collective volunteer strategy for Halifax Regional Municipality involving all the stakeholders.</li> </ul>	Public Safety Officer met with the Team Leader for Halifax Regional Municipality Volunteer Services regarding a multi-disciplinary approach. Pilot projects in two different communities were implemented in Halifax Regional Municipality.

### **2011/12 Goal**

Undertake a variety of initiatives to improve public safety.

### **2011/12 Objectives**

- Implement the Halifax Regional Municipality Public Safety Strategic Plan.
- Identify and implement public safety best practices.
- Expand the Public Safety Communication Strategy to include the other Halifax Regional Municipality business units.
- Enhance collective public safety volunteer initiatives.



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### Issue - Diversity

The Report to the Mayor as a Result of the Roundtable advocates that Halifax Regional Municipality demonstrate greater leadership in the public safety issues of minorities by revitalizing its Community and Race Relations Committee. It stresses that Halifax Regional Municipality seek ways to be a part of the solution by building on the strengths and facilitating the involvement of the African Nova Scotian population and others. There is a need for Halifax Regional Municipality to encourage a more in-depth delivery of the restorative justice program for repeat African Nova Scotian young offenders along with youth and adult immigrants.

The report suggests that Halifax Regional Municipality consider ways to improve the quality-of-life for the disabled and other minority groupings. It also recommends that Halifax Regional Municipality nurture a relationship in symbolic ways to reduce homophobia and kindred prejudices, and acknowledge its role in facilitating acceptance and tolerance in the larger society for Lesbian Gay Bisexual and Transgender communities.

### 2010/2011 Progress

Objective	Progress
<ul style="list-style-type: none"><li>- Complete review and implement Community and Race Relations Committee renewal initiative.</li><li>- Continue to collaborate and develop programs to improve the quality-of-life for diverse communities.</li></ul>	<p>The Ad-hoc Committee on Race Relations met several times to determine the underlying issues in Halifax Regional Municipality African Nova Scotian community.</p> <p>The recommendations of the committee have been implemented with the exception of the creation of an African Nova Scotian Affairs Office, which is in the process of being created.</p>
Initiate involvement of diverse populations in addressing public safety related matters.	A committee called Safer Communities has been established. It is comprised of pastors and community members from the African Nova Scotian community, Halifax Regional Police Chief Frank Beazley, RCMP Superintendent Darrell Beaton and Superintendent Don Spicer, Public Safety Officer.
Continue to dialogue and explore additional options for using Restorative Justice approaches.	The Mayor, Halifax Regional Police Chief Frank Beazley, Dr. Don Claremont and the Public Safety Officer met with different members of the African Nova Scotia community to draft an action plan addressing race, crime and over- representation of African Nova Scotians in the justice system.

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### **Goal 2011/12**

Strengthen Halifax Regional Municipality's connection with our diverse communities while at the same time addressing quality-of-life issues within those communities.

### **2011/12 Objectives**

- Establish the African Nova Scotian Affairs Office and advisory committee.
- Support efforts of the newly established Safer Communities Committee comprised of pastors, community members from the African Nova Scotian community and Halifax Regional Police/RCMP staff.
- Support the Safer Communities Committee's efforts to develop an outreach action plan to address public safety issues in African Nova Scotian communities.

### **Issue - Police Community Response**

The Report to the Mayor as a Result of the Roundtable recommends the police services commit more to reassurance policing, deemed to mean police personnel in specific neighbourhoods full time. It encourages more visible policing presence, more crime prevention programming and information dissemination and assistance in dealing with local area problems. The report identifies the need to engage citizens in high crime areas, increase community participation in crime prevention programs and continue to mobilize volunteers in various police assistance programs.

Halifax Regional Police are encouraged to improve communications with local universities including their campus security and student organizations. It also recommended better collaboration between Halifax Regional Police, Downtown bars and students.

Examining the experiences of other municipalities in Canada and the United States with respect to best practices in dealing with the street sex trade, responses to addicted offenders and related issues is a suggestion put forward in the report.

### **2010/2011 Progress**

Objective	Progress
<ul style="list-style-type: none"><li>- Continue to clarify the role and definition of existing Community Response Officers and proposed Community Support Officers concept, identify any variances and potential liability issues with Community Support Officers concept, consult Policing Services Nova Scotia and the Municipal Association of Police Personnel regarding any potential concerns and determine if Community Support Officers are required.</li><li>- Review the feasibility of the proposed</li></ul>	<p>Halifax Regional Police and Halifax Regional Municipality Community Development staff members have been conducting an analysis of the staff in their respective departments that may be filling duties similar to those being recommended in the Community Support Officers concept.</p> <p>The indicators are that there a number of positions in Halifax Regional Police and the Community Development business unit that are already fulfilling the duties in the proposed</p>

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Community Support Officer concept.	Community Support Officer concept. Also, these business units are exploring opportunities that they can strengthen their services through joint initiatives.
Continue to clarify, communicate and commit to Halifax Regional Police Reassurance Policing approach, Community Response model and Crime Reduction Strategy and RCMP Deployment, Crime Reduction and Communication Strategies.	<p>The Deputy Chief of Operations, Halifax Regional Municipality, continues to reiterate and support the various approaches and models through regular Operational Management meetings.</p> <p>HRM Partners in Policing have been identifying and creating opportunities in their communication initiatives to enhance public safety education throughout Halifax Regional Municipality.</p>
Encourage volunteers in various police-assistance programs through a compelling recruitment strategy.	The 2010 Safe Communities for police volunteers held on May 1, 2010 was attended by Halifax Regional Police Community Response Officers and a wide range of volunteers. As part of its commitment to find new innovative ways to recruit employees and volunteers, Halifax Regional Police hosted Discover HRP from July 19-23, 2010.

### **Goal 2011/12**

Implement policing strategies which reduce crime and enhance public safety.

### **2011/12 Objectives**

- Engage with other Halifax Regional Municipality business units, external agencies and other levels of government on community stewardship approaches to public safety.
- Continue to enhance policing strategies to reduce crime prevention.

### **Issue - Community Engagement**

The Report to the Mayor as a Result of the Roundtable expresses the need to collaborate with local organizations and senior levels of government to provide safe supervised housing for youth and adults exiting custodial institutions to enhance successful reintegration efforts.

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It emphasizes that Halifax Regional Municipality should encourage neighbourhood engagement in every way in the urban core and play a more significant role in issues involving troubled youth. It also suggests that Halifax Regional Municipality adopt an early intervention approach, have volunteer mentors to work with and engage at-risk youth, re-establish a Volunteer Bureau and provide alternative opportunities for recreation.

### 2010/2011 Progress

Objective	Progress
Explore various options to encourage neighbourhood engagement.	Halifax Regional Police and RCMP hosted Town Hall Meetings to discuss public safety related matters in the Fall of 2010.
Facilitating community engagement regarding issues involving troubled youth.	As a result of collaborative efforts of many stakeholders, there is now an abundance of collective initiatives with a number of partners addressing issues involving troubled youth, including but not limited to the National Conference on Music Therapy, Public Art Programs for at-risk youth, Cops n' Kids, Youth LIVE, Art Gallery of Nova Scotia programming, Halifax Regional Police Sportspals, etc.
<ul style="list-style-type: none"> <li>- Enhance existing volunteer initiatives within Halifax Regional Municipality.</li> <li>- Develop a collective volunteer strategy for Halifax Regional Municipality involving all the stakeholders.</li> </ul>	<p>The Public Safety Officer met with the Team Lead of Volunteer Services, Halifax Regional Municipality Community Development regarding the Step Up to Leadership Program as a partnership opportunity and an integrated service model.</p> <p>The Step Up to Leadership Program was subsequently rolled out to Halifax Regional Police Community Response Officers as trainers. The officers and Community Development staff now jointly provide this training to public housing tenants associations and other citizens.</p>
<ul style="list-style-type: none"> <li>- Collaborate with universities in Halifax Regional Municipality to improve communications.</li> <li>- Develop a strategy to address student-related security and disorder issues.</li> </ul>	The Community Response Officer, Central Division, is a member of both the Saint Mary's University and Dalhousie University Community Councils. There are regular monthly meetings in which university stakeholders, members of the community and

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	<p>the Community Response Officer collaborate on community issues in and around the universities regarding student safety, neighbourhood quality-of -life issues and development.</p> <p>A quality- of-life pamphlet was distributed to students during frosh week at Saint Mary's University, Dalhousie University, Kings College and Nova Scotia College of Art &amp; Design by Halifax by Regional Police Community Response Officers. The Operation Fall Back program was initiated again this year to address issues of noise complaints, liquor offences, property damage, littering, by-law violations and criminal related matters.</p>
<ul style="list-style-type: none"> <li>- Explore and implement student safety programs.</li> <li>- Develop additional initiatives to minimize violence and student victimization.</li> </ul>	<p>There are a number of initiatives underway regarding student safety including:</p> <ul style="list-style-type: none"> <li>- Safe corridor walking route recommendations</li> <li>- quality- of-life pamphlet</li> <li>- Restorative Justice pilot project at Dalhousie University</li> <li>- Community Response Officer, Central Division, is a member of both the Saint Mary's University and Dalhousie University Community Councils</li> <li>- the Public Safety Officer meeting with the Director of Security of Dalhousie University regarding initiatives to minimize violence and student victimization</li> </ul> <p>The committee for Safe Student Drinking in cooperation with Addiction Services is working with the Public Safety Officer on a project focused on shifting the cells for intoxicated individuals from the Drunk Tank to a Sobering Centre. It has been identified that individuals brought to the cells for intoxication are often at a critical juncture in their drinking patterns. This proposal is a critical opportunity for intervention towards healthier habits of alcohol consumption.</p>

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	The committee is also working on a pilot project to commence in the fall of 2011 with the goal to modify the behaviour of students who abuse alcohol by diverting them from a court process to an education program.
Enhance safety thrusts through HRM by Design and CPTED.	The Community Response Team has been meeting with staff of the local universities to discuss the use of CPTED guiding principles.

### **Goal 2011/12**

Engage citizens and community groups in playing an active role in public safety in Halifax Regional Municipality.

### **2011/12 Objectives**

- Continue to enhance public safety within universities and adjacent communities.
- Increase collective initiatives that support an integrated service model with Halifax Regional Police and Halifax Regional Municipality Community Development business unit.
- Facilitate community/neighbourhood initiatives that enhance public safety.

### **Issue - Partnerships**

The Report to the Mayor as a Result of the Roundtable stresses the importance of consultation and coordination among community service providers and governmental services. A number of issues such as harassment, intimidation, student alcohol consumption and abuse require a social development approach. The service providers need to collaborate on a new targeted prevention effort aimed at developing more responsible behaviours.

Halifax Regional Municipality needs to continue advocating for the Province of Nova Scotia to commit sufficient resources to enable organizations to address the needs of the more troubled young offenders. There is a need to support and advocate programs that link street people, ex-inmates, 'graduates' from Group Homes and others to existing social services.

The report expresses the need for better distribution of effective crime prevention strategies and information generally by both provincial and municipal bodies.

### **2010/2011 Progress**

Objective	Progress
Refine regulations, training, and enforcement for liquor offences and establishments.	The Halifax Regional Police Liquor Enforcement Unit and the Nova Scotia Alcohol and Gaming Division partnered to enhance education/enforcement efforts regarding the underage sections of the Liquor Control Act and Liquor Licensing Regulations. Regular inspections by the

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	<p>Liquor Enforcement Unit and Alcohol and Gaming Division members have sent a clear message to the licensee community in the Downtown Core that inspections will be a heavily monitored aspect of their day-to-day business.</p> <p>The Liquor Enforcement Unit prepared an over service information pamphlet that has been delivered and discussed with licensed establishments in Downtown Halifax, Spring Garden Road and Downtown Dartmouth areas.</p>
<ul style="list-style-type: none"> <li>- Enhance prevention, apprehension and prosecution initiatives, and changes to the Criminal Code to strengthen the Criminal Justice System.</li> <li>- Explore options for using Restorative Justice approaches and skills in dealing with offending youth that have different challenges.</li> <li>- Explore options for off-campus minor offences using Restorative Justice approaches.</li> <li>- Develop alternatives to standard court processing of crimes and violence.</li> </ul>	<p><u>Community Justice Society</u> A meeting was held with Halifax Regional Police Chief Frank Beazley, Deputy Chief Chris McNeil, the Public Safety Officer, and Yvonne Atwell and Jake MacIssac of the Community Justice Society to look at ways of better engaging police officers in Restorative Justice sessions.</p> <p>Sgt. Scott MacDonald, Sgt. Andrew Matthews and Cst. Richard McDonald of Halifax Regional Police met with Jake MacIssac to discuss ways of getting more officer involvement in Restorative Justice hearings. Jake MacIssac will provide a breakdown of hearings per police division for discussion at future meetings.</p> <p><u>Nova Scotia Crime Prevention Symposium</u> The Nova Scotia Department of Justice held a day-long Crime Prevention Symposium to promote dialogue on crime prevention and crime reduction tactics, including Restorative Justice in schools and building partnerships to combat the root causes of crime. The symposium drew several hundred stakeholders from across Nova Scotia.</p> <p>Touching on topics such as Restorative Justice in schools and building partnerships to combat the root causes of crime, the symposium drew</p>



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	several hundred stakeholders from across Nova Scotia to share ideas.
Enhance partnerships and strategies to generate permanent safe housing.	<p>An Ad-hoc Committee on Affordable Housing met several times to address the lack of affordable, supported housing in Halifax Regional Municipality. It is anticipated a draft strategic plan will be developed before the committee dissolves.</p> <p>Since its inception, 84 affordable, supported housing units have been made available with a goal of increasing to 250 units within the next year. The partners will continue to work together to ensure the momentum continues.</p> <p>There is also three new construction projects planned for Gottingen Street that will feature affordable housing units.</p> <p><u>Nova Scotia Crime Prevention Symposium</u> As part of the symposium, the Public Safety Officer and Claudia Jahn, Program Director for Community Action on Homelessness, hosted a session outlining a working partnership between the municipal and provincial governments, the private sector and Community Action on Homelessness. The effort is helping find private-sector housing for people in the homeless shelter system in Halifax Regional Municipality, estimated at about 1,700 individuals.</p> <p>While the symposium focused on the importance of collaboration and programs investing in women's issues, youth at-risk, families and neighbourhoods, sessions also looked at the critical issue of using evidence-based research and intelligence-led policing.</p>
Establish required Specialty Courts, i.e. Mental Health and Drug Treatment.	The Nova Scotia Department of Justice established a Mental Health Court within Halifax Regional Municipality.

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<p>Establish programs which assist released offenders in their transition to independence and self-sufficiency.</p>	<p><u>Offender Re-integration</u> The Public Safety Officer met with Dr. Don Clairmont and representatives from the John Howard Society, National Parole Board and the Nova Scotia Department of Justice to discuss options for improving the success of offender re-integration into the community. Future meetings are planned and more partners will be brought on board.</p> <p><u>Youth Advocate Program</u> Based on the results of two years of evaluation, it has been concluded that the Youth Advocate Program's community based Wrap Around model has been successful in tackling the risk factors faced by youth in the program. Community Relations and Cultural Affairs is developing a long-term Youth Advocate Program Sustainability Plan. The Sustainability Plan is intended to transition the program from a pilot project to a permanent integrated service.</p>
<p>Facilitate the development of a coherent strategic plan to accommodate treatment and enforcement approaches.</p>	<p>The Public Safety Officer met with the Director of Crime Prevention, Nova Scotia Department of Justice, to review the recommendations of the Report to the Mayor as a Result of the Roundtable and areas of responsibility. The Director agreed to conduct internal discussions.</p>
<p>Develop legislation and programs to address harassment and intimidation on the street.</p>	<p>Amendments were made to the Motor Vehicle Act to assist with addressing harassment and intimidation on the street.</p>
<ul style="list-style-type: none"> <li>- Develop exit planning options for youth and adults exiting custodial institutions.</li> <li>- Develop exit planning options for youth and adults exiting custody of Corrections, Nova Scotia Department of Justice.</li> </ul>	<p>Detective Constable Bob Lomond, Halifax Regional Police Liaison Officer with Correctional Services Canada, provided an overview to the Public Safety Officer of the work he is undertaking and how it fits into the public safety equation. Through intelligence sharing, offenders are better placed in the prison system and are better able to access the services they need while in prison. Better decisions are also able to be</p>

## Attachment C

	<p>made as to when and where offenders are released and what conditions they are placed on. These decisions are based on what is best for the offender and public safety. This program directly contributes to successful offender reintegration.</p> <p>The Public Safety Officer met with Dr. Don Clairmont and representatives from the John Howard Society, National Parole Board and the Nova Scotia Department of Justice to discuss options for improving the success of offender re-integration into the community upon their release. Future meetings are planned and more partners will be brought on board.</p> <p>The Public Safety Officer met with Shirley Dixon, Project Coordinator for Circles of Support and Accountability, a program aimed at assisting with re-integration into the community for high-risk offenders. The Public Safety Officer agreed to assist their advisory board.</p> <p>A meeting was held with the Ad-hoc Committee on Successful Offender Reintegration. During this meeting best practices from across Canada and pilot projects were discussed. There was discussion of other possible strategies for impacting offender reintegration. The feasibility of a tripartite forum or committee for addressing offender reintegration issues in Halifax Regional Municipality will be explored. It was recognized that multi-dimensional issues involve all three levels of government; the federal and provincial government providing jurisdiction and funding, and the municipality providing knowledge of the local scene challenges and programming opportunities.</p>
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## Attachment C

	This group will continue to meet to further develop a strategy.
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<ul style="list-style-type: none"><li>- Examine Canadian and American best practices in dealing with the street sex trade, responses to addicted offenders and related issues.</li><li>- Consult other levels of government, review and refine policies and strategies for reducing the street sex trade.</li></ul>	<p>Halifax Regional Police integrated operations of Criminal Investigations Division/Special Enforcement Section/VICE address related matters through regular operations.</p> <p>The Public Safety Officer took part in a conference call with the National Municipal Network during which best practices in crime prevention from across the country were shared. The Public Safety Officer was also named the National Municipal Network Regional Director for the Maritimes.</p>
<p>Enhance communication efforts to the public.</p>	<p>Halifax Regional Police Public Relations staff are creating corporate and inter-governmental linkages through consultation with Corporation Communications staff members assigned to the Public Safety Council Focus Area and by serving on:</p> <ul style="list-style-type: none"><li>- Internal/External Communication sub-committee of the Safer, Stronger Communities inter-governmental initiative</li><li>- Halifax Regional Municipality Safe and Welcoming Communities Outcome Area Team</li><li>- Halifax Regional Municipality Good Neighbours Great Neighbourhoods Steering Committee</li></ul>

### **Goal 2011/12**

Align with all levels of government, social agencies and community partners to realize efficiencies and improve public safety programs and services in Halifax Regional Municipality.

### **2011/12 Objectives**

- Support the creation and operation of a Safe Bars Association.
- Support Community Justice Society initiatives to enhance police officers engagement in restorative justice sessions.
- Engage in the development of a strategic plan for affordable housing.
- Engage with key stakeholders to develop options for improving the success of offender re-integration into the community.



## Council Focus Area

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# **2010-11 Council Focus Area Report**

## **Community Planning**

**January 2011**

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## **Introduction**

During the 2008/09 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 strategic outcomes within the Community Planning focus area.

### **Ongoing implementation of the Regional Plan:**

- Functional Plans
- Community Visioning
- Clear and Predictable Development Standards
- Implementation of HRM by Design
- Heritage Conservation
- Access to Rivers, Lakes and Coastlines
- Housing Affordability

### **Regional Plan Review:**

All of the above items will be analyzed through the Regional Plan Review Scoping exercise set for 2011 and under the Regional Plan Review set to begin in 2012. Council will see the framework for the scoping exercise in the spring of 2011 and it, along with *the Regional Plan review*, will focus on *the Regional Centre and the financial implications of various locational and design issues including associated environmental impacts*.

This report on the Community Planning focus areas builds on the direction Council set in 2008/09 and the Regional Plan review. The report provides an update on the progress to date and proposes short term objectives for 2011/13, and longer term objectives for 2012-15.

## Issue - Ongoing implementation of the Regional Plan

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.

OUTCOMES & GOALS	PROGRESS
<b>1. Functional Plans Will Prepare Guides For Strategic Operating &amp; Capital Investments</b>	
<u>Goals:</u>	
<ul style="list-style-type: none"><li>• Completion of 21 Functional Plans</li><li>• To address region wide facility planning and service delivery needs</li><li>• Begin Regional Plan review process</li></ul>	<ul style="list-style-type: none"><li>• Currently there are four fully completed functional plans. Major components of five other functional plans have been completed and presented to Council. Others are nearing completion or are on-going. There are no functional plans that have not been initiated</li><li>• Completed Water Quality Functional Plan</li><li>• Completed Sea level rise modeling for Halifax Harbour Functional Plan</li><li>• <u>Appendix A</u> (pp. 11) contains a status update on all 21 functional plans, many of which are broken down into specific components to provide a more accurate description of the work completed to date</li><li>• A Scoping exercise for the upcoming 5-year review of the Regional Plan is underway</li></ul>



## **2. Completing Community Visions For All Regional Plan Growth Centres**

### Goals:

- Guide Council and staff in the preparation of Municipal Planning Strategy (MPS) reviews, service delivery and capital project planning
- Build citizen capacity
- Community-led vision development
- Community Visions completed for Penhorn/Woodlawn, Spryfield, and Middle/Upper Sackville and Lucasville
- Community Vision Implementation projects for Bedford Waterfront, Fall River, Musquodoboit Harbour and Penhorn/Woodlawn underway
- Community Visioning exercise for Woodside underway, to be completed in 2011/12
- Community Visioning exercise for East Preston to commence in 2011/12
- Servicing Options analysis for Musquodoboit Harbour to be completed in 2011
- Watershed Management studies to be completed for Tantallon and Porters Lake/Lake Echo areas in 2011
- Watershed Management Studies for Tantallon and Porters Lake/Lake Echo to be completed in 2011/12, to be followed by community visioning exercises
- Completed Council and Regional Plan Advisory Committee (RPAC) review of the Cost of Servicing Study/Requests to initiate Secondary Planning Strategies for three areas: Port Wallis, Sandy Lake and Hwy. 102 West Corridor lands. Watershed Management Studies to be undertaken for Port Wallis and Hwy. 102 West Corridor Lands in 2011/12

### **3. Clear And Predictable Development Standards And Procedures**

#### Goals:

- Improved planning processing times
- Improved quality of development
- Clarity for developers and community on expectations
- HRMbyDesign's streamlined development approvals process for downtown Halifax in effect. One application processed and two applications submitted to date
- Continue monitoring processing time targets for Planning Applications:
  - 2009/10: 50% of the applications met HRM's time line targets. With Development Agreements and Site Plan Approval applications, on average, being processed at or above the standard
- New Council Committee structure has been implemented and staff are reviewing its implications on planning processes

### **4. Implementation Of HRMbyDesign**

#### Goals:

- Complete HRMbyDesign process and dissolve the Urban Design Task Force (UDTF)
- Staff /UDTF recommendation for new Regional Centre Urban Design Guidelines (2010)
- Complete Heritage Functional Plan and create two new Heritage Conservation Districts in downtown Halifax
- Complete Cogswell Interchange Master Plan Study
- New MPS, LUB, Design Manual, Heritage Design guidelines and Barrington Street Heritage District in effect for downtown Halifax
- New Design Review Committee in place and has reviewed its first application for development in downtown Halifax
- New workplan for urban design guidelines for the remaining areas of the Regional Centre (Neighbourhood Greenprint) to be incorporated into the Regional Plan Review process
- Cogswell Interchange Master Plan RFP to be released in 2011/12

## **5. Enhanced Regulations and Support Framework For Heritage Conservation**

### Goals:

- Barrington Street Heritage Conservation District Implementation
- Heritage Functional Plan (Heritage Conservation Districts)
- New Heritage Conservation District
- Legislative review of *Heritage Property Act* (Provincial)
- Social Heritage Strategy
- Barrington Street Heritage Conservation District in effect
- New heritage design guidelines and bonus zoning program in effect for downtown Halifax
- Initiated property review and inventory for Barrington Street South Heritage Conservation District and scoping exercise for Heritage Functional Plan (*as prioritized by Council with approval of HRMbyDesign*)
- Worked with the Province on reviewing heritage legislation and amendments to the *Heritage Property Act*
- Completed review of existing social heritage programs including municipally owned heritage collections and assets
- New Social Heritage Strategy to be initiated in 2011

## **6. Enhanced Public Access To Rivers, Lakes, And Coastlines**

### Goals:

- Master plans - large subdivisions
- Strategic land acquisition identified in Regional Plan
- Preserve traditional access points
- Capital Infrastructure improvements to all supervised beachfront facilities
- Approved Master Plan areas being developed, with watercourse protection and access being important components. Watershed studies for Port Wallis and Hwy. 102 West Corridor Lands will identify opportunities for water access. For the Hwy. 102 West Corridor lands, a facilitated process to be undertaken following the watershed study to determine potential lands/water for a regional park addition
- Open space design principles incorporated into development agreements
- Open Space Functional Plans underway
- Community Visioning Action Plans underway
- Strategy developed to implement capital improvements to supervised beachfront facilities by 2013. Areas have been prioritized based on the number of facility users. Locations, and land ownership. Recommendation report to Council in early 2011
- Completed inventory of all regional publicly owned lands with water frontage, or water access points

## **7. Housing Affordability**

### Goals:

- Clarity - Municipal mandate versus Provincial mandate
- Encourage development in areas with low land and infrastructure costs
- Transit oriented community design and development
- Provide a mix of housing types
- The approved Master Plan areas being developed with a range of housing types, tenure and price ranges
- Community Visioning exercises exploring avenues to support/enable housing affordability
- Continue to urge the Province to enable seniors-only housing
- Complete Housing Affordability functional plan
- Continue to monitor market trends
- Housing affordability and transit-oriented design to be an important component of Regional Plan Review and Neighbourhood Greeprint

## **Direction Sought**

### **Short Term (2011/12)**

#### **Regional Plan Review:**

- Complete scoping exercise for five-year review of Regional Plan (2011)

#### **Functional Plans:**

- Continue work on remaining Functional Plans and prepare coordinated implementation strategy

#### **Community Visioning:**

- Complete Watershed Management studies in Tantallon & Porter's Lake/Lake Echo areas
- Commence Community Visioning exercises in Tantallon, Porter's Lake, and East Preston areas
- Complete Community Visioning exercise in Woodside area
- Ongoing implementation of approved Community Visions (6)
- Watershed/Servicing Studies for Port Wallis and Highway 102 West Corridor Lands
- Continue work on the Regional Groundwater Resources Study

#### **Heritage Conservation:**

- Complete Social Heritage Strategy
- Complete the Heritage Conservation District for Barrington South and scoping exercise for Heritage Functional Plan

#### **Clear Development Standards:**

- Implement Council direction on it's new committee structure
- Monitor and improve time lines for planning applications
- Process Municipal Servicing/LIC requests

#### **Implementation of HRMbyDesign:**

- Incorporate the Regional Centre Urban Design Guidelines/program (Neighbourhood Greenprint) under the scoping exercise for the Regional Plan review and Council to provide direction on the approach
- Issue RFP for Complete Cogswell Interchange Master Plan

#### **Access to Rivers, Lakes, and Coastlines:**

- Conduct function suitability and risk analyses of HRM-owned water access points to identify: community needs deficiencies, future uses, and water quality
- Review completed for supervised beachfronts to identify next priority areas to receive capital infrastructure upgrades, improvements and replacements. Recommendation report

due to Council in early 2011 with priority forming part of the 2011/12 Capital Budget proposal.

**Housing Affordability:**

- Continue work on the Housing Affordability Functional Plan

**Long Term (2011-13)**

**Regional Plan Review:**

- Undertake and complete five year review for the Regional Plan

**Functional Plans:**

- Coordinated implementation program for functional plans

**Community Visioning:**

- Continue existing Community Visioning and Implementation programs

**Clear Development Standards:**

- Continue monitoring and improving planning application processing times

**Implementation of HRMbyDesign:**

- Continue Regional Centre neighbourhood planning (Neighbourhood Greenprint) and design initiatives

**Heritage Conservation:**

- Introduce two more Heritage Conservation Districts: Barrington Street South and Historic Properties
- Implement Social Heritage Strategy

**Access to Rivers, Lakes, and Coastlines:**

- Complete a strategy for prioritizing replacements or improvements to traditional and newly acquired water access points
- Identify new visual and traditional water access points to meet demand
- Complete capital improvements and upgrades for remaining supervised beachfront areas

**Housing Affordability:**

- Complete Housing Affordability Functional Plan and begin implementation

## APPENDIX A

### Regional Plan Functional Plans - Status Update

*Updated January 2011*

Complete	Near Completion	On-going	Partially Underway	Not Yet Underway
<b>Emission Reduction</b>	<b>Water Quality Monitoring</b>	<b>Opportunity Sites</b>	<b>Communication Towers</b>	
		<b>Housing Affordability</b>		
<b>Cultural Plan</b> - Public Art Policy	<b>Capital District Public Infrastructure</b>	<b>Underground Utilities</b>	<b>Stormwater Management</b>	
<b>Community Energy</b> - ClimateSmart		<b>Potential Hazards to Development</b>		
<b>Business Parks</b>		<b>Finance</b>		
<b>Urban Design Guidelines</b> - Downtown Hfx. HRMbyDesign		<b>Urban Design Guidelines (Neigh. Greenprint)</b> - Remainder of Regional Centre		
<b>Communication &amp; Public Education</b> - Community Engagement Strategy		<b>Communication &amp; Public Education</b> - Other Components		
<b>Halifax Harbour</b> - Wrights Cove Study - Western Shore Bedford Basin Study - Northwest Arm Waterlot Infill Policy	<b>Halifax Harbour</b> - Sea Level Rise	<b>Halifax Harbour</b> - Other Components		
<b>Transportation</b> - Active Transportation - Regional Parking Strategy - 5-Year Public Transit Strategy	<b>Transportation</b> - Road Network - Transportation Demand Mgt.	<b>Transportation</b> - Street Classification - Emergency Evacuation Plan		



# Report on Progress Against 2010/11 Council Focus Area Commitments

Community Planning

January 24, 2011

Complete	Near Completion	On-going	Partially Underway	Not Yet Underway
<b>Open Space</b> - Community Facilities MP - Western Common MP		<b>Open Space</b> - Other Components		
<b>Urban Forestry</b> - Inventory	<b>Urban Forestry</b> - Policy Development	<b>Wastewater Management</b>		
<b>Heritage</b> - Barrington Street Heritage Conservation District (HCD) - Inventory HRM heritage assets		<b>Heritage</b> -Social Heritage Strategy -Next 2 HCDs, Barrington South & Historic Properties		

# **2010/11 Council Focus Area Report**

## **Transportation**

**January 2011**

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## **1. INTRODUCTION:**

The origin of better internal coordination on transportation related matters began in 2005. At the time Council approved the following approaches to guide transportation planning:

- § Take care of the transit ridership by achieving core service standards
- § Continue to capitalize fleet and technology
- § Optimize current transportation network
- § Complete the strategic transportation projects
- § Plan for the construction of satellite garage
- § Plan for the introduction of a rural express route in 2007/2008
- § Pursue additional funding for Harbour Link

More recently, with the approval of the Council Focus Areas, these initiatives have been absorbed into the Transportation Focus Area and are represented as Outcomes and Goals as follows:

<b>Goal</b>	<b>Objectives</b>
Transit Enhancements	<ul style="list-style-type: none"><li>§ Deliver the elements of the approved 5 Year Approach to Transit Enhancements</li><li>§ As part of the 5 Year Operating Plan optimize existing and future service to achieve efficiencies</li></ul>
Active Transportation (includes Multi Use Trails, walkways, bike lanes, sidewalks.	<ul style="list-style-type: none"><li>§ Deliver elements of the Active Transportation Plan approved in 2006</li><li>§ Emphasis is on the major spines connecting to the city centre and on Rail to Trail opportunities in the rural areas</li><li>§ Develop the Active Transportation Advisory Committee</li></ul>
Transportation Planning	<ul style="list-style-type: none"><li>§ Introduce capacity into the network</li><li>§ Optimize the existing network</li><li>§ Continue the Strategic Joint Regional Transportation Planning Committee</li></ul>

## **2. TRANSPORTATION STEERING COMMITTEE**

An internal Transportation Steering Committee has been developed to address the goals and objectives for the Transportation Council Focus Area. The Committee developed the following

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mission and purpose statements:

## Attachment E

### **Mission Statement**

*Recommendations to Executive Management regarding the best distribution of capital resources and priorities to support strategic transportation and commuter option initiatives as identified by the HRM Business Planning Process, Council Focus Area, and CAO Goals and Objectives.*

### **Purpose (role)**

- § The Committee will provide relevant and timely advice to Council and to the Capital Steering Committee on matters relating to the transportation priorities and commuter option initiatives identified in the Regional Plan and Active Transportation Plan.
- § The Committee will perform such other duties as directed by EMT.
- § Coordinate and collaborate on communication strategy.
- § Maximize HRM capital dollars in support of the approved Goals of the organization, through coordination of projects and leveraging of partnerships and external funding.
- § Development and maintenance of information regarding transportation infrastructure funding deficiencies & opportunities.
- § Development, implementation, and review of Performance Measures for planning and delivery of transportation capital projects that meet TPW/IAM/EMT/Council requirements.
- § Periodic review of status of capital projects in progress, and identification of projects for closure.
- § Provide advice and make recommendation to the Strategic Joint Regional Transportation Committee on joint transportation priorities and commuter option initiatives which benefit any aspects or goals of the Regional Plan or Active Transportation Plan.

### **3. TRANSPORTATION CFA PROGRESS 2010/11**

#### **a) Transportation Planning**

##### **Transportation Standing Committee**

The Road Network Functional Plan and the Transportation Demand Management (TDM) Functional Plan were presented to the Transportation Standing Committee on January 27, 2011.

It was recommended that Halifax Regional Council adopt, in principal, that the TDM Functional Plan guide the promotion and implementation of sustainable projects and programs within HRM.

## Attachment E

This plan will deliver a comprehensive description of the many initiatives currently underway and still in the planning stages. Together, these initiatives have a broad reach in striving to influence the choices residents make in how they commute to work and make other trips. The success of TDM programs is critical to making the Road Network Functional Plan work.

It was also recommended that Halifax Regional Council adopt, in principal, the Road Network Functional Plan to guide the strategic expansion of the road network in tandem with the set of other transportation functional plans resulting from the Regional Municipal Planning Strategy.

### **Regional Parking Strategy**

The regional parking strategy is a strategy upon which parking design, supply and creation of bylaws will be based. The strategy addresses the requirement for parking supply to meet the needs of business, residents, tourism and other uses while matching supply to the objective of moderating the growth in vehicle trips. This strategy has strong linkages to TDM initiatives and the park & ride function of regional transit. It is also linked to the Road Network Plan as it strives to match parking supply with the capacity of the network to carry traffic.

Work has begun on implementing the recommendations on the plan with a focus on bylaw amendments and neighborhood parking.

### **Workplace Commuting Options Pilot**

Launched last year at five workplaces within HRM (including HRM as an employer), the program enhances opportunities for employees to choose ways to commute to work other than driving alone. Initially, programs include an online ride-matching database, workplace carshare, and guaranteed ride home.

Work has now begun on adding new elements to the program, and developing a marketing strategy to expand the program to new workplaces.

A marketing strategy will be developed to expand HRM's SmartTrip program to more workplaces. The program provides employers with a number of tools to help them to help their employees make more sustainable commuting choices. One of the key offerings that will be developed is an employee transit pass. This campaign will be integrated with a complementary program being developed by the Province aimed at individual's commuting choices.

### **Network Optimization**

In addition to the above initiatives, Transportation Planning also looks to support HRM's commitment to sustainability, improve traffic issues, signal optimization and intersection improvements. These include:

Road Upgrades: Consultation with downtown businesses on changes to the street flow pattern to

## Attachment E

optimize non-traffic uses was completed and design work initiated. Acquisition of the former Chester Spur Line created an opportunity to improve traffic flow on Joseph Howe Drive. Options were explored and a plan developed with community consultation.

### **Environmental**

From the environmental perspective for the reduction of green house gas emissions and reduced electrical consumption, approximately 93% (250) of our 270 traffic signals have been converted to LED at an 85% cost saving. The remainder will be completed in 2011. Also, with funding contributions from ecoNova Scotia and NSP's DSM program, an additional 2,100 high pressure sodium street lights are being replaced with LED lights which will result in approximately 55% energy savings. Installation will be completed by March, 2011. Additional funds are required to add further LED street lights and support a dimming pilot installation.

### **Signal Upgrades**

Signal upgrades have been completed at various locations throughout HRM including Bedford Highway/Zellers Driveway and at Main/Ridgecrest as well as minor signal timing changes on various corridors to reduce delays.

### **Road Upgrades**

A major road upgrade on Main St (MacLaughlin to Riley) was completed in 2010. Hammonds Plains Rd (Kingswood to Kearney Lake) is designed and tender ready but is on hold until land issues are resolved. It is anticipated that it will be completed in 2011.

### **Strategic Joint Transportation Committee**

Several long-term needs assessments and Gateway-related projects working through SJRTC were initiated or completed:

- Macdonald Bridge redecking
- Variable and one-way tolling of the Harbour Bridges
- Highway 102/Bayers Road Needs Assessment
- Highway 107 Extension Plan and Traffic Impacts
- Ragged Lake Transit Centre Road Access
- Highway 103 exit proposal at Boutilier's Point
- Regional Transportation Authority

Regional co-ordination of projects, working within the HRM Regional Plan framework is essential and continues to be successful under the guidance of this Committee.

### **Transportation Governance**

## Attachment E

A discussion document will be prepared describing and analyzing the variety of models that have been used around the world for the integrated regional management of transportation. This document will be used to facilitate discussion with Regional Council and the Province.

### **EcoMOBILITY Pilot Project**

The project creates a "TDM Migration Fund" the purpose of which is to generate revenue from less sustainable modes of transportation (particularly single-occupant vehicle trips) and invest that money in more sustainable transportation options. A resident's survey showed good support for such measures in general and specifically for measures that involve development fees and parking charges. The first implementation attempt involved applying parking by permit only to areas around the Halifax Commons and directing revenue to transit investment. That proposal was not accepted by Regional Council and other opportunities are being developed for consideration.

### **Peninsula Corridor Study**

New MetroX and MetroLink express services can only be successful in attracting high volumes of new trips if they can match or improve on the same trip made by car. A corridor across the Halifax Peninsula, with a mixture of dedicated transit lanes, intersection queue jumps, and signal priority will be used to create this corridor.

A projection of future vehicle volumes suggests that building additional lanes on Highway 102 and Bayers Road for traffic growth will be needed in 10-15 years. A significant shift to transit, one that can only be achieved by offering fast trips by transit, could play a significant role in delaying the need for that capacity.

### **b) Transit**

2010/11 marked the first year of implementation of Metro Transit's Five-Year Strategic Operations Plan approved February 2010, and the first year an Annual Service Plan (ASP) was produced. All service adjustments proposed in the 2010/11 ASP were approved by Halifax Regional Council when the Budget was passed May 25, 2010. Metro Transit received ten conventional vehicles for use as fleet expansion in 2010/11, these vehicles are articulated Accessible Low Floor vehicles and will provide approximately 31,500 additional annual service hours, and these larger vehicles have also assisted in capacity issues on routes such as the Route 1 and 52.

2010/11 marked a milestone year at Metro Transit as service began pulling out of the new Ragged Lake Transit Facility on August 29, 2010. Since opening, the Ragged Lake Transit Centre has provided approximately 40% of all bus service; over the fiscal year 2010/11 Metro Transit provided approximately 600,000 hours of bus service out of the Burnside Transit Centre, and 167,000 hours of bus service out of Ragged Lake Transit Centre. In 2010/11 Metro Transit introduced more new service hours than any previous increase, including the new routes 8, 22 and 57 as well as additional trips and improved service on many other routes.

### **Accessible Low Floor Routes (ALF)**



## Attachment E

As part of service improvements the following routes began providing Low Floor Accessible service on August 29th, 2010:

- Route 8 Waterfront (New Route)
- Route 22 Armdale (New Route)
- Route 52 Crosstown
- Route 57 Russell Lake (New Route)
- Route 58 Woodlawn
- Route 62 Wildwood
- Route 65 Caldwell

## Service Adjustments

Service adjustments are grouped into 5 objectives based on the HRM Regional Municipal Planning Strategy (Regional Plan):

- *Demand (D)* – Service increases designed to improve existing service which does not meet the current customer needs.
- *Employment Centre (EC)* – Service increases designed to create or improve service to support an employment centre.
- *Growth Concentration/Development (GC)* – Service increases designed to service a new or expanding development.
- *Regional Centre (RC)* – Service increases designed to improve service in the Regional Centre (Central Business District).
- *Service Efficiencies (SE)* – Service adjustments designed to improve route performance in order to meet the service standards, or to reduce service redundancies.

## Highlights

Metro Transit introduced three new routes in 2010/11, the 8 Waterfront, 22 Armdale, and the 57 Russell Lake. These routes all work to expand Metro Transit's coverage area and have been showing encouraging signs of ridership growth in the first months following implementation. Routes 31 Main, 32 Cowie Hill, 33 Tantallon, 34 Glenbourne, and 35 Parkland were all converted to limited stop Urban Express services, this change has improved schedule adherence on these routes and customer feedback has been mostly positive. There has also been a new Park and Ride facility added at Exhibition Park.

## Access-A-Bus

Six expansion vehicles have been added to the Access-A-Bus Fleet which will provide an additional 13,080 service hours. The Access-A-Bus Strategic Plan was approved by Regional Council in January 2011.

## Ferry Service

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A key element for 2010/11 is to begin the design and Transport Canada approval process for a new Woodside Ferry. The three existing ferries have been well-maintained and continue to meet the stringent Transport Canada Marine Safety Regulations. However, ranging in age from 25 to 30 years, they are well past their half-life. As well, growing demand for enhanced service from Woodside necessitates that another ferry be built. The process is lengthy due to the scope of work and nature of the regulatory environment, but Metro Transit hopes to have the new ferry in service by late 2012/13 or early 2013/14. The Strategic Ferry Operations Plan was approved by Regional Council in January 2011.

### **Transit Functional Plan**

This plan outlines the expansion of the public transit system, including the development of new service types, to support future settlement pattern and meet targets for transit modal split (transit trips as a percentage of all trips). The Regional Plan mapped the region's best transit opportunities and matched a future settlement plan to those opportunities.

Targets for transit modal split must be met in order for the goal of a reduced road network expansion program to be realized. The plan expands the range and effectiveness of transit and provides transit as an option to more residents. A strategic plan of transit expansion linked to future settlement will encourage the development growth nodes best suited to transit service delivery. Success of the plan in meeting aggressive transit modal split targets is critical to moderating the need for road network expansion, the objective of the Road Network Functional Plan.

### **c) Active Transportation**

The objective of active transportation (AT) is to provide a network of human powered transportation choices linking local and regional destinations with the communities that they serve. The modes of Active Transportation include walking, running, bicycling, skateboarding inline skates etc. and uses both on road (bike lanes and sidewalks) and off road (linear trails, park trails, utility corridors, abandoned rail corridors) to create a useable public network.

Many off-road trails were extended and the new Chain of Lake Trail was built within the abandoned Chester Spur line corridor. On-street bike lanes were created or extended on Chain Lake Drive, Purcell's Cove Road, Trunk 7 and Illsley Avenue. A multi-use bridge crossing the Circumferential Highway near Burnside Drive was also completed. Other initiatives for the 2010/11 fiscal include:

- Installed 15 bike racks to support businesses in Downtown Dartmouth and various Halifax locations
- Bike week topped 4000 in participant numbers
- Bike Valet Program for special events piloted
- Cross Town Connector study initiated to route a north south bike lane on the Halifax peninsula
- Conducted first peninsula screenline bike count (in addition to ongoing cordon counts)
- Supported ASRTS School Travel Planning program at four HRM schools

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- Recommended on-road bike routes (i.e. the bike map) are now available to HRM residents through Explore HRM.
- Built 2.8 km of new sidewalk to improve walkability within communities
- Completed the Chester Spurline - Federal/Provincial cost sharing contributed to 8kms of trail connecting from Beechville to Joseph Howe Drive. This spine connects to future trails connections in Spryfield, Clayton Park/Fairview, Bedford Highway and the Halifax Urban Greenway. The trail also connects to several well served bus routes.
- Completed Portland Hills Connector - 6 km of existing local trails were upgraded to an AT standard to connect Portland Estates and Portland Hills to the Metro Link Terminal Station and to the Mount Hope Interchange. This connects the Mount Hope Avenue commuters with Woodside Ferry, Community College, Dartmouth General and the Dartmouth Harbourfront Trail.
- Various Community Trails - Planning and construction did not continue on a number of trails through the Community trails groups as there was no funding available this year.
- ATV/AT Issue - Staff has advanced an agreement with the Province of Nova Scotia on provincially owned trails where motorized use is mixed with active transportation. The report will go to Regional Council on January 18, 2011

#### **4. 2011/12 OBJECTIVES**

Continued staff coordination through the Transportation Focus Area Steering Committee will be a priority over the next couple of years, with a particular focus on synchronizing people in time, space and purpose. Staff continue to improve the coordination of project work in this focus area.

##### **a) Transportation Planning**

Transportation Demand Management (TDM) projects will be expanded and enhanced. We will begin to explore the addition of employee transit passes and trip coaching to participants of workplace programs. We will also be looking to increase the number of employers participating in the program.

We will begin to see trends in a number of transportation indicators that we have been collecting data for over the past two years. These measurements will help us confirm whether we are making progress in influencing the way people choose to travel.

In preparation for the five-year review of the Regional Plan, we will have built a more advanced computerized trip demand model than was used for the 2006 plan. This model will have much greater capability of projecting demands on both the roadway and transit network and predicting the interaction between the two based on influences such as the ecoMOBILITY project.

A phased plan showing new major roadways and widening of existing roadways to create additional vehicle capacity was provided in the HRM Regional Plan and provides a framework for a comprehensive road network plan. Although the Regional Plan contains policies, initiatives and

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investments to direct more of our growth in trips to transit and other alternative modes of travel, a moderate increase in vehicle traffic will remain and this plan provides the rationale for the road expansion projects identified in the Regional Plan. The plan will include an examination of street classification, street standards, emergency evacuation, and freight movement.

### **Intersection Upgrades**

To facilitate the safe and efficient movement of traffic at intersections, left turn holding lanes are scheduled to be constructed at several locations including:

- Glendale/Old Beaver Bank
- Glendale/Smokey
- Hammonds Plains/Yankeetown
- Sackville/Bell
- Main/Major

### **New Traffic Signals**

The installation of new traffic signals is scheduled at the following locations:

Wright/John Savage  
Bedford Highway/DVR Ramp K

### **Signal Upgrades**

The annual program to upgrade traffic signal cabinets and controllers will continue and concurrently traffic signal timings will be reviewed and adjusted to achieve optimum capacity. Also, significant signal upgrades are planned at several locations including:

- Duffus/Novalea/Devonshire
- Morris/Hollis
- Dunbrack/Main
- Connaught/Chebucto
- Main/Major

### **b) Transit**

For the 2011/12 fiscal year Metro Transit will be receiving 10 new conventional vehicles, five of which are proposed for use as expansion and five for use as replacement vehicles. These vehicles will be 60 foot articulated Accessible Low Floor vehicles, and will be used to provide an additional 15,800 hours of service.

Service changes proposed for this fiscal year look to improve service to the growth area of Bedford South, and provide improved connections to and from the Halifax Ferry Terminal and the

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universities/hospitals, through the new Route 90. New vehicles will allow the Route 60 to be converted to an Accessible Low Floor (ALF) route extending Metro Transit's accessible service to Eastern Passage.

Other service improvements include converting Sackville/Bedford peak hour routes (Routes 84, 85, and 86) to limited stop Urban Express services, and improving schedule adherence on the Route 52. Service efficiencies proposed for 2011/12 look to streamline service by removing trips and partial trips that are underused. All service adjustments are weekday only unless stated otherwise. Schedules for all service adjustments will be made available nearer the implementation date.

Transit plans for 2011/12 will continue to focus on construction, with the replacement of the Bridge Terminal and the commencement of construction on the Lacewood Terminal (subject to budget). Lacewood Terminal will go through the planning process this year it is likely that the construction of this Terminal will not begin until next spring which will put us into the next fiscal prior to construction beginning.

Plans for next fiscal also include the implementation of new service to Exit 4, construction of new Metro X facilities in Fall River and Porters Lake, new service implementation for Lucasville and surrounding area and the completion of the Metro Transit Universal Accessibility Plan.

Access-a-Bus (AAB) service will be increased for the first time in several years with the planned addition of new six AAB vehicles. The expansion vehicles have been received and service will be increasing in accordance with the AAB Strategic Operations Plan approved January 11, 2011 at Regional Council.

#### **c) Active Transportation**

The five-year review of the 2006 Active Transportation Plan will be conducted with extensive community engagement. Recommendations from the AT Plan will continue to be developed with emphasis on the Cross-Peninsula Corridor.

### **5. MED AND LONG-TERM OBJECTIVES**

#### **a) Transportation Planning**

Transportation Planning will continue to work towards achieving modal split targets and then setting even higher targets. This will require exploration of new types of transit service delivery, social marketing, and aggressive approaches to transit priority within the roadway network. There are few opportunities for developing near-exclusive transit corridors that match the opportunity ferry routes on the harbour provide.

#### **b) Transit**

Transits plans for medium and long term objectives include continued investment in vehicles to

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expand services for conventional, Urban Express, AAB, MetroX, MetroLink and Rural Community Transit. Significant service re-organizations are planned for the Portland street corridor and Burnside/Dartmouth Crossing areas. The extent and mix of service will be dependent on capital and operating budget capacity to launch new service. After completion of the 5 year Regional Plan review the Transit Functional Plan will be reviewed and revised. Infrastructure will also continue to be a focus, with planned completion of the Lacewood Terminal to support MetroLink, construction of a new Burnside Terminal to facilitate the service redesign to this key area, review of the Mumford Terminal at this key transfer point and review of Penhorn Terminal. As noted above, a new Woodside Ferry is expected to be operational by 2013/14.

#### **c) Active Transportation**

The emphasis in the medium term is to continue to develop the key spines. In the future, as the spines become largely developed, the emphasis will shift to the collection system which connects individual neighborhoods to the spines and to local destinations such as shopping areas, district schools and recreation centres. Finally emphasis will shift to local neighborhood connections. All new development will have Active Transportation incorporated into the roadway and open space network.

# **2010/11 Council Focus Area**

## **Infrastructure**

**January 2010**

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## **1. INTRODUCTION:**

The Infrastructure Council Focus Area (CFA) was originally established in 2006/07 and represents the strategic response to HRM's infrastructure related challenges. A corporate focus on infrastructure continues to be a key factor of the CFA strategy as well as a major contributor to achieving the Community Outcomes outlined in HRM's Corporate Plan

Both HRM's Capital Budget and the percentage of infrastructure funding from sources other than debt have been slowly and steadily growing over time. However, construction costs and public expectations for new infrastructure have increased at a greater rate over the same time period. As a result, HRM's Infrastructure Deficit is slowly and steadily growing. Reversing this trend is one of HRM's highest priorities.

The 2010/11 business cycle was unusual because of large amounts of time-sensitive Federal stimulus projects underway. On-time delivery of these projects resulted in a temporary shift of resources from strategic planning to operational project. This funding stream will end in 2011/12 and a return to a more balanced focus between project delivery and strategic infrastructure planning will take place.

This report identifies major issues and recommended approaches to infrastructure-related challenges in HRM. Options to deal with these challenges are being developed by the Infrastructure and Asset Management business unit and the Capital Planning Steering Committee in consultation with all HRM business units.

The following infrastructure-related goals were accepted by Council during the 2009/10 CFA process:

<b>Goal</b>	<b>Objectives</b>	<b>Status</b>
Improved long term Capital Planning and continued development of an effective Corporate Asset Management Plan	Gain a strong understanding of service levels	Inventory of service levels complete
	Balance asset acquisition, operation and maintenance to support defined service levels	On-going
	Strike an appropriate balance between "Base" and "Capability" capital projects in support of defined service levels	On-going
	Accurately predict future asset demands	A draft 20 year capital plan based on recapitalization and capability needs will be developed in 2011/2012
	Support Asset Management with appropriate technology	Initiatives underway include new fleet management software, road analytics and work order system. Specifications will be developed in 2011/2012 for a decision support system.



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	Develop a performance-based approach to infrastructure asset management	On-going
Effective Delivery of the extensive Capital Project Program	Deliver cost shared projects within the specified funding driven deadlines	All approved projects proceeding within the prescribed deadlines
	Continue to work with partners to make maximum use of available cost sharing opportunities	On-going
Strategies are in place or under development in response to major challenges/un-funded projects over the next 5 years	Develop strategic plans and funding streams for new landfill cells, Bedford West service over sizing, and breathing apparatus	Complete
	Determine infrastructure needs and funding requirements associated with existing master plans and in support of:	
	Library Master Plan	Initiated and On-going
	Community Energy Plan	Initiated and On-going
	Fire Facility Needs	Initiated and On-going
	Transit Facility Needs	Initiated and On-going
	CCC Master Plan Areas	Initiated and On-going

## **2. 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 effective 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.

**“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.

**“Capability Project”** results in a new or increased municipal service or extension of a service to a

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new area. Capability Projects produce new assets or increase capacity and/or provide significant new features for an existing asset. The Infrastructure Capability Plan is meant to address “Capability” issues.

**“Capital Base Plan(s)”** – the portion of the 5-year Capital Plan resulting from prioritization of infrastructure maintenance (“Base”) deficiencies in each asset class (fleet, buildings, technology and data, streets, sidewalks, etc.); and

**“Capital Capability Plan”** - the portion of the 5-year Capital Plan resulting from prioritization of “Capability” deficiencies.

**“Infrastructure Deficit”** - The gap between funds available and funds required to maintain public infrastructure in suitable condition to deliver a defined level of service.

### **3. INFRASTRUCTURE CFA PROGRESS 2010/11**

#### **a) Capital Planning**

In 2006, Council confirmed that HRM should take a 5-year view of infrastructure-related efforts and that a better balance of “Capability” (new) and “Base” (recapitalization) work should be implemented.

In 2008/09, the 3-year capital budget process was upgraded and Council was presented with a 5-year capital budget. In 2009/10, a 5-year Capital Plan process has been implemented as standard operating procedure. The new process is designed to increase accountability and document decisions of the Capital Steering Committee during preparation of a draft Capital Plan for Council’s consideration.

Identifying and allocating suitable levels of funding for “Capability” project work continues to be a challenge. There are significant “Capability” requirements and public expectations articulated in the various strategic planning documents such as the Regional Plan, Cultural Plan, Economic Strategy, the Active Transportation Plan, HRM by Design, Community Vision Plans, and recreation facility requirements. At the same time, the condition of HRM’s existing “Base” infrastructure has continued to steadily decrease. This situation combined with an atmosphere of overall economic restraint has created a significant challenge to achieving an appropriate balance between Base and Capability funding. Considering these opposing demands in a longer, 5 year time frame provides the predictability required to more effectively manage maintenance and recapitalization of existing assets.

At the same time, new capability projects can be planned and implemented at a manageable pace. This will require commitment to a set funding capacity as well as the continued funding of reserves, in order to provide for flexibility and to reduce future dependency on debt for funding infrastructure.

The following considerations or planning assumptions continue to be used in the development of the 5-Year Capital Plan:

- Capital costs will likely continue to rise at an annual rate of at least 5%
- As debt funding per capita decreases, Capital costs from the Operating budget will increase by a corresponding amount
- The existing Infrastructure Gap needs to be closed to ensure the long term sustainability of

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### HRM's infrastructure

- Reserves will be used as an integral tool for major expenditures and long term capital planning

#### Capital "Base" Plan

The condition of HRM's existing infrastructure continues to decline. Most asset classes require increased annual funding to prevent further decline. In 07/08 Council expressed an expectation that there will be increases in "Base" infrastructure funding for buildings including fire stations, libraries, and recreation facilities. This renewed focus on "Base" infrastructure continued through the 2008/09 and 2009/10 business cycles and is projected forward within the 5-Year Capital Plan. While the focus on "Base" capital planning was temporarily reduced during the 2010/11 business cycle, that trend will reverse in the coming years in response to overall reductions in senior government funding for "Capability" work. Re-establishing a greater focus on the Capital "Base" Plan is critical to the long term health of HRM's infrastructure. It is now even more important given the existence of recently constructed stimulus funded infrastructure which now must be maintained by HRM.

Considerations or planning assumptions used to approach the Capital "Base" 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 70% 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 decisions on infrastructure recapitalization, replacement or decommissioning

The table below summarizes the 2009 status of the most significant initiatives of the Capital "Base" Plan:

Initiative	Status
Prepare a Five-Year Recapitalization Funding Plan for HRM assets groups	Maintained funding levels for most asset classes
Increase facility recapitalization funding to appropriate levels	Has increased by approximately 110% since 06/07, but is still insufficient to meet known requirements
Consider additional recap funding for streets and roads and sidewalks	Funding was increased for streets, roads and sidewalks by a one-time injection in 2009 of \$3.4 million generated from surplus funds in closed streets and roads capital accounts. However, \$25M per year is required to maintain asset condition, but the typical allocation is approximately \$20M. A general decline in asset condition can be expected without an increase in funding
Sustain funding levels for traffic improvements, fleet (all forms)	Ongoing - Have held the line for funding levels of traffic improvements and fleet, and will likely continue to do so

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### Significant “Capability” Infrastructure

Historically, provincial and federal funding programs have been directed towards “Capability” projects. It is anticipated this funding source will significantly decrease during the next 5 years and that the majority of major infrastructure funding will come from the Gas Tax Program.

Following, is a brief summary of the status of existing funding programs:

- Gas Tax - The Federal Government has extended this program and an agreement with the Province of Nova Scotia has extended the benefit to HRM to 2013/14. It is estimated HRM will receive \$24.6 million per annum
- MRIF - No new project applications are being accepted
- CNSIP - No new project applications are being accepted
- PCAP - Still operating, and targeted at water, sewer, solid waste. The bulk of funds under this program are committed for the near future to the Halifax Harbour Solutions project
- “Green” Opportunities - there are many funding programs that were under Environment Canada and Natural Resources Canada that are being re-packaged. Also, the Federation of 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 for two major projects through Build Canada (the Mainland Common Recreation Centre / Canada Winter Games Center and the new Central Library). The Larry Uteck Interchange and Margeson Drive also received Build Canada funding, but it was through the Provincial “Base” allotment and was not an application driven process; and Infrastructure Stimulus Program - The federal and provincial governments announced combined funding of \$22.4 million in 2009/10. HRM’s matching share will be \$11.2 million with expenditures to be complete by March 31, 2011.

### **b) Corporate Asset Management Program**

Advancement of the Corporate Asset Management Plan was limited during the 2010/11 business cycle due to the re-assignment of resource capacity to the delivery of stimulus funding projects. With the anticipated decline in service demand directly associated with the stimulus funding projects, development of the Asset Management Plan is now expected to proceed at a more substantial pace.

The Core reasons for a more effective Asset Management (AM) approach are:

Funding is limited

- The need for multi-year capital planning based on what is required to deliver core service;
- The current inflationary effect on service delivery, projected labour shortage combined with increased service delivery demands;

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- The necessity to maximize the usefulness and life of assets while minimizing the cost;
- The need to analyze the full costs of services to encourage new and inventive methods of service delivery;
- Understanding the importance of service levels and the assets required to support them;
- Increased performance level expectations relative to service delivery;
- The need for effective advance planning for future asset requirements to minimize the impact on service delivery;
- The need to align financial, operational and legislative requirements to produce a clear vision and management strategy for assets;

#### Eligibility for Federal Funding

- An anticipation of future federal funding dependent on ability to report on state of the infrastructure;

#### Public Safety

- Infrastructure condition needs to support service levels for HRM business units engaged in the promotion of public safety

#### Effective stewardship demonstrated to the public;

- Need to build public support and acknowledgment that HRM is a responsible steward of our inventory of assets; and
- Regional Council's approval of Asset Condition as a key indicator of fiscal health.

Producing a fully integrated AM Plan will occur over several years. The Plan will build on the inventory and valuation work carried out under the PSAB project by bringing together asset condition, service standards, asset performance measurement, demand projection from the Regional Plan and other planning documents, risk analysis, life cycle planning, and long-range budgeting.

Work completed to date on the Asset Management Plan includes a framework for condition assessment and reporting, an inventory of adopted service standards, an RFP to carry out facility assessments, and the prioritization of ICT projects related to asset management.

A substantial amount of background research and work related to business tools is currently underway and includes:

- Documenting roles and responsibilities relating to asset management in HRM;
- Conducting maturity assessments on current asset management programs throughout HRM;
- Analyzing budgets to determine funding trends versus level of investment needed to maintain asset condition;
- Documenting existing strategies for maintenance, renewal, replacement, rehabilitation and asset disposal that are used in HRM;
- Documenting capability requirements in the Regional Plan; functional plans; and other strategic studies;
- Developing and implementing various business tools including fleet management software and a road analytics replacement.

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Over the next year, the facility assessment will be started, life cycle costing will be introduced for capability assets, a 20 year recapitalization/replacement forecast will be developed, an RFP will be developed for decision support software, and a formal Asset Management Plan will be developed.

### **c) Capital Project Delivery**

In 2007/08 Council recognized that staffing capacity and alignment will be critical to effectively dealing with the 5-year plan. Many factors are influencing the ability to effectively deliver the various capital projects. As the Asset Management Project develops, better tools to more effectively plan and deliver capital work. Following are the major existing influencers on the capability to deliver capital work:

- Project staff increases have not kept pace with the growth of capital funding;
- There is an existing labour shortage in this sector and, in general, the industry's ability to deliver work has been reduced;
- Various inflationary pressures;
- Unforeseen stimulus funding has created financial capacity in the short term which will strain the resources tasked with the related project delivery. The extent of this demand has peaked in 2010/11 and will slowly decline to a more manageable level as the various stimulus funded projects are completed and the priority appropriately shifts back toward maintenance and re-capitalization of infrastructure. HRM will remain cautious with regard to filling permanent salary positions dedicated to short term project tasks.

The following table outlines a sampling of significant Capital projects that were undertaken or completed in the 2010/11 business cycle:

<b>Project</b>	<b>Status</b>
BMO Center (new 4-Pad Arena)	Open for business November 2010
New Central Library	Design and funding plans underway
Canada Games Center	Open for business January 2011
Various Canada Games Facility Upgrades	Open for business February 2011
Ragged Lake Transit Center	Open for business August 2010
Prospect Road Community Center	Open for business June 2010
Larry Uteck interchange	Open for business October 2010
Beaverbank Kinsac Community Center reconstruction	Planning underway
Various Transit Investments	Underway
Alderney 5 Energy Project	Completed Spring 2010
Capital work for numerous stimulus funded projects	Construction complete or substantially underway

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Dutch Settlement, Herring Cove and Tantallon Fire Stations	Open for business march 2011
Nathan Green Square Revitalization	Underway
Dingle Tower Restoration	Underway
Public Gardens Bandstand Restoration	Underway
Captain William Spry Center Upgrades	Completed 2010
Spryfield Lions Rink Upgrades	Underway
Centennial Pool Energy Retrofit	Design complete – construction imminent

### **4. KEY INFLUENCES 2010/11**

As we move forward into the coming years, there are several major, high level influences that will impact HRM's approach to management of infrastructure related issues:

a) **Financial circumstances**

In 2009 Council adopted a revised Debt Servicing Policy, the objective of which is to grow the Capital Budget while reducing reliance on debt, and increasing capital from operating. The goal is to eventually have all ongoing "Base" Capital (ie recapitalization) funded through Capital from Operating or Reserves and to use debt only for new "Capability" projects.

To achieve this, debt targets incorporate growth factors by establishing the target for tax supported debt on a per dwelling unit amount. Tax supported debt per dwelling will be reduced by 3% each year, while Capital from Operating per dwelling will grow by 3% each year (after the consumer price index). The combination of these two factors will allow the capital budget to grow but the proportion of that budget being funded by debt to fall. The amount of debt which can be assumed in any given year depends on the growth in total dwellings. The amount of capital from operating as always depends on the growth in the assessment base.

It is important that HRM's debt continue to decline as debt financing on-going capital costs leads to greater pressure on future budgets and tax rates, may increase operating costs, and reduces budget flexibility.

In recent years there has been stable but low growth in both dwelling units as well as assessment base. The current economic crisis has resulted in significantly fewer new units being constructed in the past year, and as well the normal market lift on the assessment base is lower than predicted. Both of these trends will have a significant impact on the capital budget in 2011/12.

b) **Anticipated declines in Federal and Provincial infrastructure funding programs**

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As noted earlier, federal and provincial funding programs have provided substantial financial support for municipal infrastructure projects. Many of the ongoing programs and projects outlined in Section 3 of this report have received funding from senior government agencies through these programs. However, the same financial constraints that are impacting municipal operations are also impacting the ability of other levels of government to maintain these funding streams. As a result, it is anticipated the majority of federal and provincial infrastructure related funding programs will be discontinued within the next 5 years. This will require municipal governments to develop alternate funding streams to support future “Capability” projects.

### c) **Human Resource Challenges**

While challenges related to infrastructure are typically expressed in terms of funding sources and project costs, supporting capital project delivery, recapitalization and maintenance with an appropriate level of human resources is expected to also be a significant challenge.

To support infrastructure development and maintenance challenges, HRM competes in the open marketplace for highly skilled and experienced resources in the fields of Engineering, Architecture, Finance and Project Management. As these skills are in high demand, recruiting and retaining experienced individuals in these fields is a significant challenge. This trend is expected to continue in the foreseeable future.

As noted throughout this report, the past two business cycles included a spike in new “Capability”) capital project delivery in response to a large one-time injection of senior government funding for infrastructure. To date, HRM has delivered these projects without substantial increases in permanent full time staffing levels. It is anticipated this funding will not be widely available in future years. It is likely the peak in demand on resources assigned to delivery of new (“Capability”) infrastructure will begin to taper off during the next business cycle. However, the same skills and experience are required to support the critical program of re-capitalization and maintenance of the existing (“Base”) infrastructure. The organization must ensure that adequate levels of resources are available to effectively deliver this recapitalization and maintenance program.

## **5. 2011/12 OBJECTIVES**

### Effective Capital Project Delivery:

- Despite the expected decline in cost sharing opportunities for major infrastructure, HRM still has a significant amount of work planned or underway for the 2011/12 business cycle. Effective delivery of these projects within the atmosphere of general economic restraint is a major objective for the coming business cycle.

### Continued Advancement of the Long Term Capital Planning Process:

- A draft 20 year capital plan based on recapitalization and capability needs will be developed in 2011/2012



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- The Capital Steering Committee will be “refocused” to provide a project approval role with a strong emphasis on strategic recommendations to SMT, EMT and Council

### Continued Advancement of the Corporate Asset Management Plan;

- A life cycle costing program will be implemented for Capability Projects
- A framework for the development of a Corporate Asset Management Plan will be developed
- An RFP will be developed for the acquisition of decision support software
- New software for Road Analytics, Fleet Management and Work Orders will be implemented

## **6. MED AND LONG TERM OBJECTIVES**

- Direct appropriate funding to reverse the trend of asset condition
- Develop and maintain asset conditions in support of defined service levels and approved Community Outcomes
- Continue to enable infrastructure investments required to support strategic planning objectives as expressed in such documents as the Regional Plan