Re Item No.



HRM Community Outcome Plans & Council Priority Setting

February 1, 2011



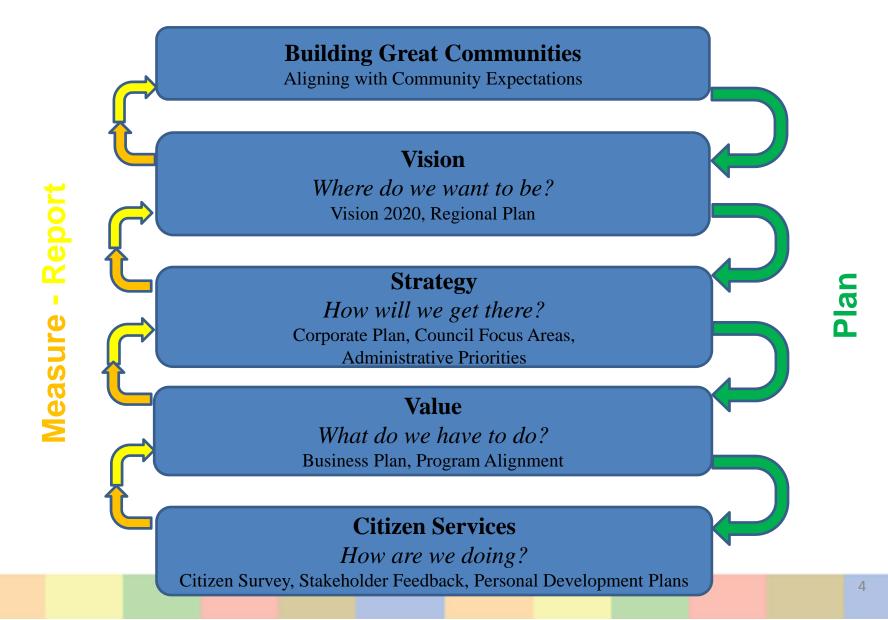
Agenda

- Strategic Framework Overview
- Outcome Plan Presentations
 - Well Planned & Engaged Communities
 - Clean & Healthy Environment
 - Safe, Inclusive, & Welcoming Communities
 - Integrated & Affordable Transportation Networks
 - Diverse Lifestyle Opportunities
 - Economic Prosperity
- Council feedback on the Community Outcome Plans
- Council's direction on CFAs

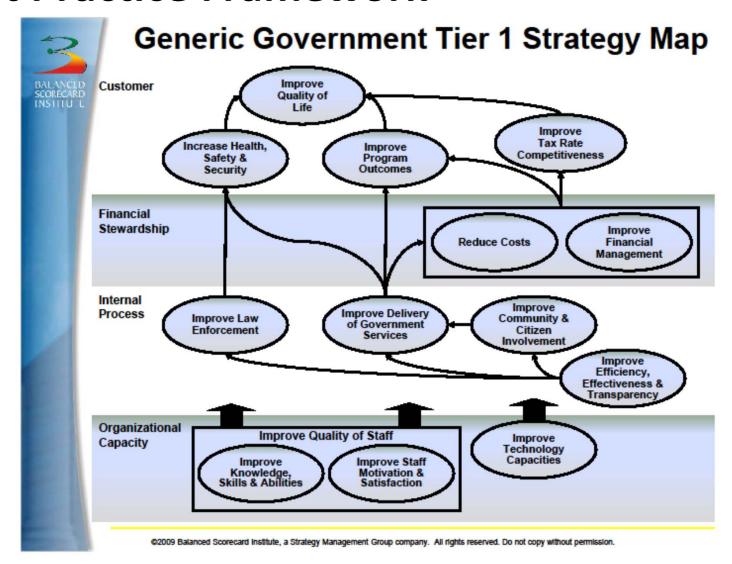
HRM Strategic Planning Background

- 2005 Council Focus Area process adopted
- 2008 Corporate Planning Framework adopted
- 2010 Corporate Plan adopted
 - Community Outcome Strategic Goals, Objectives, and Measures approved
- 2011 Formal Performance Measurement Framework
 - Best Practice Model; "Strategic Planning/Balanced Scorecard" system
 - "Manage what you measure", (Plan Measure Report cycle)
 - Accountability Framework
 - Corporate Plan, Priorities, Business Plans, Personal Performance Plans

HRM Corporate Planning Framework



Best Practice Framework



HRM's Strategy Process Governance - Regional Council -Standing Committees Community Planning & **Appeals** Economic Development Transportation Administrative **Environment &** Audit & Sustainability Finance **Priority Setting Process Community Outcomes Council Focus Areas** (key objectives to Economic Integrated & work on) Clean & Affordable **Prosperity** Public Safety Healthy **Transportation** Transportation Safe, Community Environment Well Planned Diverse **Networks** Community Planning Inclusive, & Measures Gov & Comm & Engaged Lifestyle Welcoming Infrastructure Communities Opportunities Communities **Financial Management Fiscal Responsibility** Compliance Corporate **Administrative** Comprehensive Service Standards **Excellence in Service Delivery** Performance **Priorities** Citizen Centred Service Delivery Measures Top 100 Employer **Employer of Choice** Skilled and Effective leaders

Community Outcome Plan Development

- Outcome Area "Leads" assigned
- OA Teams developed
 - Cross functional Senior and operational staff and stakeholders
- Seeking Council's "public lense" on Outcome Plans

Today's Objectives

 Council's feedback on the Community Outcome Plans; and

 Council's direction on maintaining or amending CFAs to inform Business Plan development

Well Planned & Engaged Communities

Draft Community Outcome Plan

Well Planned & Engaged Communities Outcome Statement

HRM citizens are actively involved in shaping and enjoying their community

Goals

- HRM has vibrant, diverse, and beautiful communities developing in a sustainable manner.
- HRM's services support the Region's diverse and changing communities.
- Citizens participate in shaping the direction of the Municipality.
- Citizens are engaged in their local community and communities of interest.

HRM has vibrant, diverse, and beautiful communities developing in a sustainable manner.

- Continue with implementation of the Regional Plan and Functional Plans.
- Undertake the 5 year Regional Plan Review to ensure alignment with community needs and values.
- Align investments with the Regional Plan.
- Implement the Capital Ideas program
- Implement design and function best practices in Urban Design to create consistent with the Neighborhood Green Print.

HRM's services support the Region's diverse and changing communities.

- Coordinate services with community growth and population shifts.
- Coordinate the Functional and Social Infrastructure with community growth and population shifts.
- Partner with communities to implement efficient and effective service delivery models
- Enhance communication to increase awareness of municipal services with all stakeholders.
- 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.

- Implement the Community Engagement Strategy.
- Increase awareness and opportunities for participation in civic elections, regional council, community councils, committees, and public consultation processes.
- Engage citizens in the Regional Plan review.
- Complete Community Visioning and implement action plans.
- Increase awareness and understanding of the Municipality's strategic goals.

Citizens are engaged in their local community and communities of interest.

- Continue implementation of the Good Neighbours Great Neighbourhoods program.
- Encourage and support volunteerism.
- Create and promote opportunities to build community pride and connections between communities.
- Foster and build strong relationships/partnerships with other community agencies.

Clean & Healthy Environment

Draft Community Outcome Plan

Clean & Healthy Environment Outcome Statement

We Nurture our Natural Resources to achieve HRM's Vision

Goals

- Corporate and community energy costs and dependence are minimized.
- Our natural spaces are protected and the quality of our lands is improving.
- Air pollutants are reducing.
- HRM is a blue water city
- The community and organization mitigates and adapts to Climate Change.

Corporate and community energy costs and dependence are minimized.

- 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.

Our natural spaces are protected and the quality of our lands is improving.

- 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 standard

Air pollutants are reducing.

- 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.

HRM is a blue water city

- Develop strategies to respond to CCME Standards
- 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.

The community and organization mitigates and adapts to Climate Change.

- 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 & Welcoming Communities

Draft Community Outcome Plan

Safe & Welcoming Communities Outcome Statement

Everyone in HRM is Safe, feels Included and Welcome

Goals

- Citizens feel safe and are engaged in their communities and neighbourhoods.
- HRM has attractive and vibrant downtown and business districts.
- Citizens and businesses have confidence in HRM's regulatory and enforcement programs.
- HRM is capable of effectively responding to emergencies.
- Citizens are well informed and aware of their shared responsibility for a safe and welcoming community.

Citizens feel safe and are engaged in their communities and neighbourhoods.

- Implement the HRM Public Safety Strategic Plan to address violence and public safety.
- Apply the lessons learned from the Safer, Stronger Communities Initiative to other HRM communities.
- Ensure policies, strategies, facilities and programs are inclusive of diverse communities.
- Process service requests within identified service standards.
- 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.
- Explore new opportunities to engage youth.
- Educate communities about their role in adapting to Climate Change and related weather events.

HRM has attractive and vibrant downtown and business districts.

- Develop comprehensive public safety 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.
- Implement good urban design and artistic opportunities to develop interactive and inclusive public places.

Citizens and businesses have confidence in HRM's regulatory and enforcement programs.

- Create a structure to continuously review, update and develop enforcement policies and regulations.
- Consistently enforce policies and regulations in a timely manner.

HRM is capable of effectively responding to emergencies.

- Align resources to create and meet emergency service delivery standards.
- 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.

Citizens are well informed and aware of their shared responsibility for a safe and welcoming community.

- Develop crisis communication plans to ensure common messaging.
- Services and standards are effectively communicated to the public.
- Develop a collaborative public safety communication strategy.
- Coordinate public safety education plans.
- Incorporate communication and community engagement planning into regular business practices.

Integrated & Affordable Transportation Networks

Draft Community Outcome Plan

Integrated & Affordable Transportation Networks Outcome Statement

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

Goals

- A transportation system plan that supports sustainable growth patterns throughout the Municipality.
- A cost effective, integrated, multi-modal transportation system supporting the Economic Strategy.
- An effective transportation asset management program which funds the right infrastructure at the right time.
- The community chooses an appropriate balance of transportation options.

A transportation system plan that supports sustainable growth patterns throughout the Municipality.

- Pursue opportunities to define a model for a Regional Transportation Authority.
- Undertake strategic land use planning to optimize the use of the transportation system.
- Undertake strategic transportation planning to optimize and expand the capacity of the transportation system.
- Complete the 5 year review of the Regional Plan.

A cost effective, integrated, multi-modal transportation system supporting the Economic Strategy.

- Implement Transit Strategic Operating Plans.
- Support Gateway projects to enhance transportation networks.
- Explore external partnerships to improve transportation patterns.
- Implement Active Transportation Plan.
- 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.

- 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.
- Adopt additional Capital Cost Contributions that will benefit transportation initiatives.

The community chooses an appropriate balance of transportation options.

- Develop marketing and communication plans.
- Implement Transportation Demand Management functional plan.
- Partner with external agencies on complimentary programs.

Diverse Lifestyle Opportunities

Draft Community Outcome Plan

Diverse Lifestyle Opportunities Outcome Statement

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

Outcome Area Goals

- HRM has spaces and places that facilitate culture, sport, recreation, and learning.
- HRM neighbourhoods are inclusive, vibrant, and mutually supportive, with strong linkages to the regional centre.
- The Regional Centre is HRM's culture, leisure and entertainment capital.
- HRM has a thriving event, cultural, and creative industry that supports HRMs as one of Canada's top cultural and event destinations.

HRM has spaces and places that facilitate culture, sport, recreation, and learning.

- Build upon and enhance on our foundation of unique natural and cultural assets
- Ensure public spaces and places are beautiful and safe areas that facilitate community identity, connections and social.
- Invest in new and existing facilities, spaces and places to ensure their sustainability
- Continue to implement the Facilities Master Plan.
- 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.

HRM neighbourhoods are inclusive, vibrant, and mutually supportive, with strong linkages to the regional centre.

- HRM supports neighbourhood and community based initiatives that encourage citizens to be actively engaged in culture, leisure and recreation development.
- 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.
- Create Service Delivery Models that meet community needs.
- HRM will provide opportunities for unstructured play and cultural enrichment.

The Regional Centre is HRM's culture, leisure and entertainment capital.

- 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.
- 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

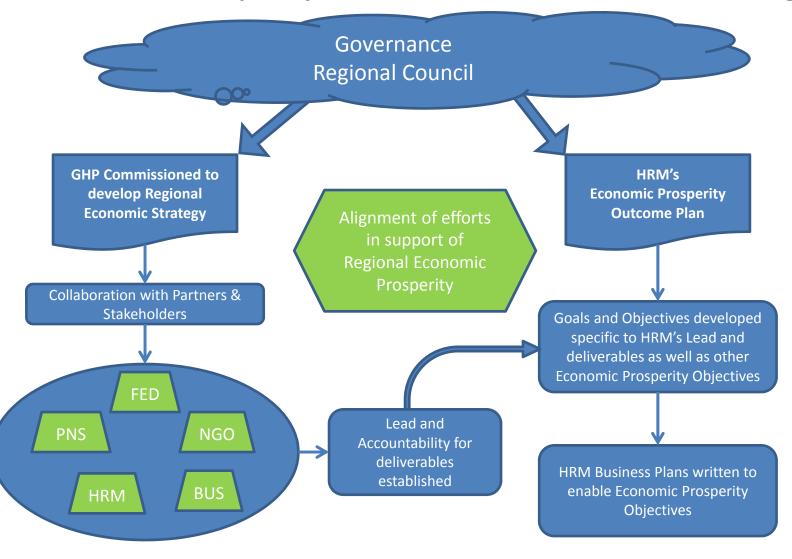
HRM has a thriving event, cultural, and creative industry that supports HRMs as one of Canada's top cultural and event destinations.

- 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.
- 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

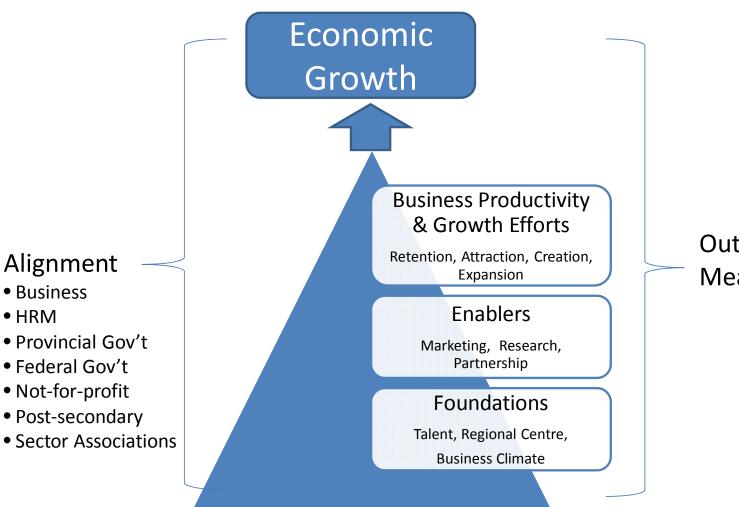
Economic Prosperity

Draft Community Outcome Plan

Economic Prosperity Outcome Area vs. Economic Strategy



Economic Strategy Approach



Alignment

• Federal Gov't

• Not-for-profit

Business

• HRM

Outcome Measures

Economic Prosperity Outcome Statement

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

Goals

- HRM's regulatory, tax, and policy framework attracts sustainable development & investment.
- HRM makes coordinated infrastructure investments that promote a green, prosperous & highly competitive region.
- Halifax is recognized worldwide as an exciting place to live and do business.
- HRM is open for business & dedicated to a service delivery climate that supports business competitiveness & growth.
- Halifax stakeholders are innovative and work together to advance economic growth.

HRM's regulatory, tax, and policy framework attracts sustainable development & investment.

- 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, selfcontained residential neighborhoods that are well serviced by transit.
- Through the Economic Strategy, determine and align appropriate taxation, fiscal tools and policies that drive economic growth and sustainability.

HRM makes coordinated infrastructure investments that promote a green, prosperous & highly competitive region.

- The Regional Plan review is done to ensure it is reflective of Regional Centre and sustainability priorities.
- Develop a 20 year Strategic Infrastructure Investment Plan
- Infrastructure investment is aligned to support growth of key sectors.
- Ensure the 5 year transit plan supports Regional Centre & the proposed Regional Transportation Authority objectives.
- Bring vacant HRM owned properties to market for strategic development.

Halifax is recognized worldwide as an exciting place to live and do business.

- 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.
- HRM's service levels support the Halifax brand.
- Enhance the visitor "experience" to align with the BRAND.
- Update the Immigration Action Plan and the Cultural Plan to support implementation of the provincial "Jobs Here" strategy.

HRM is open for business & dedicated to a service delivery climate that supports business competitiveness & growth.

- 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.

Halifax stakeholders are innovative and work together to advance economic growth.

- 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.



Graphic of CFAs within Outcome Plans

| Safe and Welcoming Communities Outcome Area | | | | | Well Planned and Engaged Communities | | | |
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 Council's feedback on the Community Outcome Plans; and

 Council's direction on maintaining or amending CFAs to inform Business Plan development