

# HALIFAX

REGIONAL MUNICIPALITY



## Corporate Plan 2011-12

Planning for Change  
Seizing Opportunities  
Safeguarding our Future

The Halifax Regional Municipality is committed to realizing a vision that fosters a community where people love to live, work, learn, play and do business.

HRM's 20/20 Visioning exercise created a statement, which provides a foundation for the Corporate Direction. The Corporate Plan is consistent with the mandate of the Corporation, as well as its vision and values.

## Vision

HRM is a vibrant, caring, and connected community. Our community is built upon diverse cultures, respects the environment and our heritage, supports economic prosperity, and celebrates active citizenship.

## Values

- communities working together
- economic prosperity as the backbone of a successful community
- responsible active citizenship
- social justice for all
- protecting our natural environment
- preserving our heritage
- strength through diversity
- dedication to a learning culture.

(Council endorsed October 3, 2000)

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# Mayor's Message



I am pleased to share with you the 2011/12 edition of the Halifax Regional Municipality's Corporate Plan. This document provides a guide by which Council and staff, with direction from citizens and stakeholders, set priorities and adjusts to the many challenges that face us.

You will recall that, in October 2003, Council endorsed a series of goals and objectives to direct our municipality surely and steadily to 2020. We remain dedicated to realizing that vision of a thriving community where people love to live, work, learn, play and do business.

The 2011/2012 edition of the Plan will keep us firmly on this road. The Community Outcome Areas describe the community's aspirational goals and are a commitment to continuous improvement; the Council Focus Areas show where to apply additional effort and resources for Transportation, Infrastructure, Public Safety, Community Planning, and Governance and Communications.

Covering more than 5,600 kilometres, we are Canada's largest municipality geographically with a vibrant mix of urban, suburban and rural communities.

Respectfully, I remain

A handwritten signature in black ink, appearing to read 'Peter Kelly'. The signature is stylized with a large, loopy 'P' and a trailing flourish.

Peter Kelly

Mayor

# CAO's Message



As Chief Administrative Officer for the Halifax Regional Municipality, I am responsible to lead the organization in achieving the direction as set by Halifax Regional Council, a task I take seriously. I am no stranger to municipal government and understand the challenges of being at the front line of service delivery, managing priorities and meeting citizen expectations. At the end of the day, it's all about making a great region even better. That is what the 2011/2012 Corporate Plan is about.

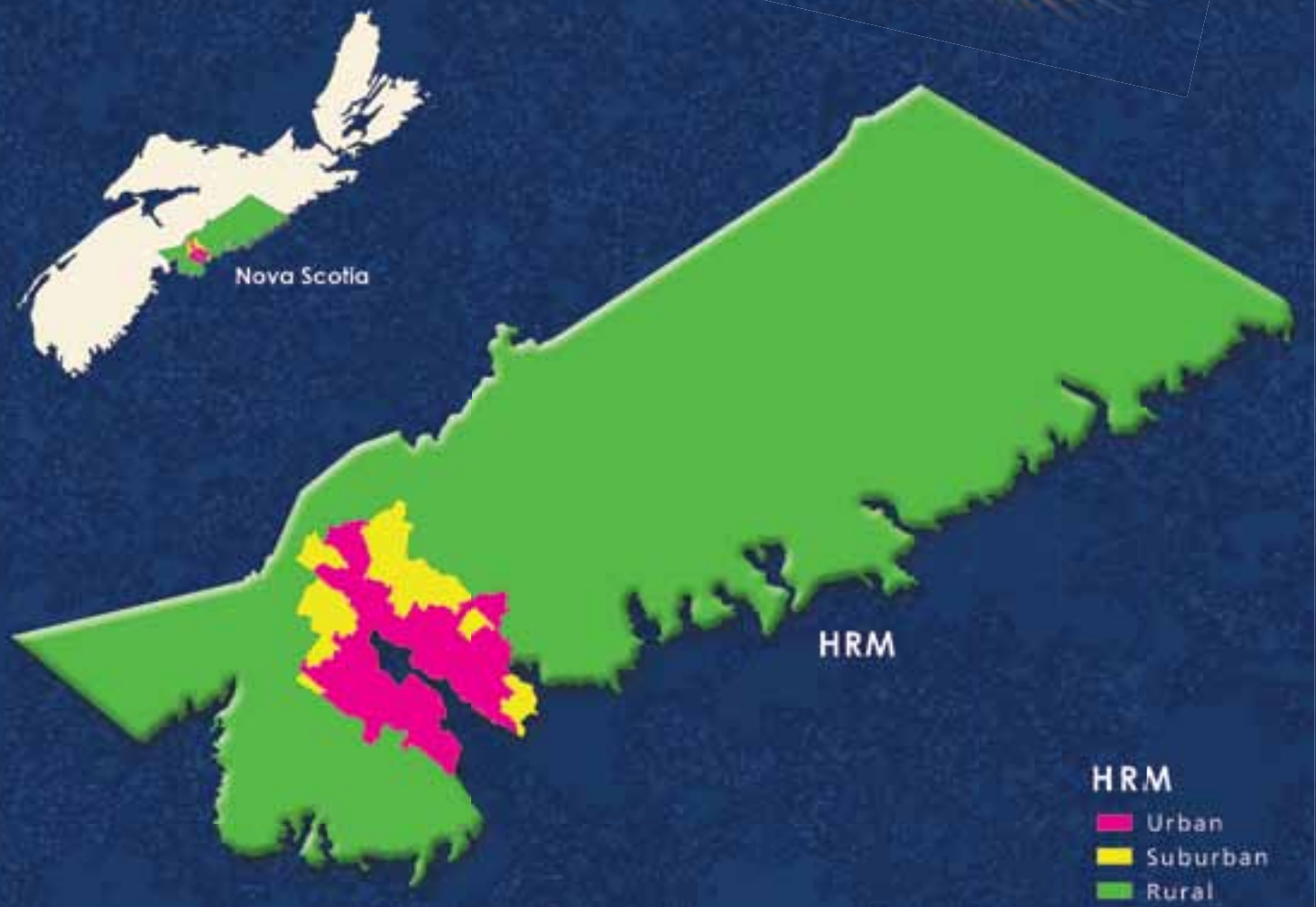
Key to success is ensuring that our service to the citizens of HRM is exceptional, accessible, and equitable. We will accomplish this through a professional, experienced and motivated HRM staff. We will be accountable for our management of the resources entrusted to us and we are committed to returning value to our stakeholders. This is essential in maintaining the public's trust and will guide my administrative direction.

The 2011/2012 Corporate Plan describes the regions longer term goals and objectives through the Community Outcome Areas. The Council Focus Areas provide focus for the short term and assist us in targeting our finite resources to achieve results. HRM has achieved significant success in areas such as environmental sustainability, transit improvements, downtown livability and fiscal health. There is always potential for more. This Corporate Plan provides the guide by which Halifax Regional Municipality will continue to work to improve our region for generations to come.

A handwritten signature in black ink, appearing to read 'R Butts'.

Richard Butts  
Chief Administrative Officer

# HRM Community Facts and Figures



The region is home to approximately 400,000 people and encompasses a land mass larger than the province of Prince Edward Island.

## Demographics

- Geographically the largest municipality in Canada at 5600 square km (2153 square miles)
- Total population approximately 400,000
- 55% of Nova Scotia's labour force is employed
- HRM's population is expected to continue its steady growth. The average annual % rate of population change is 1.41%
- Half of HRM's population is under the age of 40, the youngest in Atlantic Canada
- 2<sup>nd</sup> largest natural ice-free harbour in the world

## Livability

- Conference Board of Canada ranked Halifax 7<sup>th</sup> in its first "Benchmarking the Attractiveness of Canada's Cities" report (2007), calling it a leader in education and the environment
- 3<sup>rd</sup> most sustainable city in Canada (medium-size) in Corporate Knight's 2011 ranking
- A 2008 survey revealed that Halifax Regional Municipality (HRM) ranked 5<sup>th</sup> on the creativity index among Canadian municipalities
- 6 universities, 3 community college campuses. University and Community College enrollment totals 40,000 students
- HRM offers over 500 programs to youth which attract over 8,000 participants.
- HRM also has the highest concentration of artists and cultural producers in the Atlantic region, and ranks 4<sup>th</sup> in Canada

## Economy

- HRM is the regional center of business and finance, hospital/medical services, research facilities, public administration and transportation
- HRM is a \$10 billion economy, dominated by service sector activities
- HRM has strong per capita income and Gross Domestic Product (GDP), and generates 47% of provincial GDP
- Home to more than half the province's businesses: information & culture; technical, management and educational services; waste management; finance and insurance
- 6 main economic drivers: universities; defense; hospitals; public administration; banking and insurance
- 8 significant industries: port/shipping; air transportation; rail/truck transportation; professional services; tourism; information and culture; admin and support services
- Average household income is \$75,692 – above the national average

## Fiscal Issues

- HRM is dependent on property tax for 79% of its revenue
- HRM Shares its Main Source of Revenue, Property Taxes, with the Province
- Compared to other Canadian cities HRM has: low total property tax per dwelling unit, low operating expenditures per dwelling unit, low operating revenue per dwelling unit and a high dependence on property tax
- HRM's total infrastructure gap is currently around \$50 m. This includes base or existing assets and capability or new and expanded assets



## Environment

- Harbour Solutions project- largest clean-up of a saltwater body in Canada
- 15 billion litres of wastewater treated per year
- Diversion Achievements in Solid Waste include:
  - 52,097 Tonnes of Compost Collected and Processed
  - 22,733 Tonnes of Recyclable Collected and Processed
  - 93,920 Tonnes of Construction and Demolition Materials diverted away from Otter Lake landfill
- Committed to a 20% reduction in Corporate Greenhouse Emissions by 2012, from 2002 levels
- Over the past 5 years, HRM has invested almost \$7 million in energy efficiency projects/initiatives. These projects/initiatives range in size and have reduced a total of 10,000 tonnes of Green House Gas (GHG)
- Approximately 93% (250) of HRM's 270 traffic signals have been converted to LED at an 85% cost saving, and an additional 2,100 high pressure sodium street lights are being replaced with LED lights which will result in approximately 55% energy savings
- Completed worlds first geothermal cold storage system: Alderney 5
- One of the largest solar installations in Canada: Canada Games Centre

## Labour

- Total labour force of 238,000, equalling a 70% participation rate
- 6.6% unemployment rate
- Heavily reliant on in-migration to support population growth, reliance will increase significantly in near future
- Within 20 years, 40% of NS population will be 55 years or older. To meet projected employment requirements over next 25 years, immigration has to rise to approximately 3,500 per year
- Employment growth out paces population growth
- Over 68% of labour force has completed university, college or trade school
- Working-age population of HRM has the highest proportion of graduates from a trade school, college, or university in Canada
- Halifax has one of the most educated workforces in the country; over 68% have some post-secondary education

## Film Statistics (April 2010 to March 2011)

- |                    |   |
|--------------------|---|
| • Commercials: 6   | • Photo Shoot: 1  |
| • Documentaries: 1 | • Shorts: 1   |
| • Movies: 6        | • Television shows: 10  |
| • Web Series: 1    | • Total: 6 feature films for fiscal year,<br>26 'shoots' in total |



# HRM Corporate Facts and Figures

- HRM citizens are served by 23 Councillors, each representing one District, and by one Mayor, who is elected at large. The Regional Council is a political body but has no political party affiliation. The Municipality is structured under a Council/Chief Administrative Officer governance model. As our elected representatives, Council sets the priorities for the HRM municipal government while the administration takes that direction and develops policies and procedures for the organization. The CAO is responsible for the provision of advice to Council, implementation of policies and programs and the overall administration of the organization.
- The Municipality employs approximately 4,000 unionized and non-unionized people.

There are ten Business Units which include the following:

**Chief Administrative Office** which includes External and Corporate Affairs (public affairs, marketing, corporate affairs, economic development and intergovernmental affairs), Mayor's Office, Councillors' Support Office and Office of the City Clerk.

**Community Development** which includes planning and development services, culture and heritage, community relations, facility and recreation services

**Transportation and Public Works** which includes capital projects, fleet services, Metro Transit, municipal operations as well as traffic and right of way services

**Infrastructure and Asset Management** which includes facility development, design and construction, real property planning and the sustainable environment management office.

**Business Planning and Information Management** which includes information management, information technology, call centre and customer service centres, and corporate planning.

**Legal Services and Risk Management** which includes general litigation, appeals, contracts, labour and employment, prosecutions and regulatory hearings, insurance risk, and claims management.

**Financial Services** which includes revenue, accounting, procurement, payroll, budget, fiscal and tax policy.

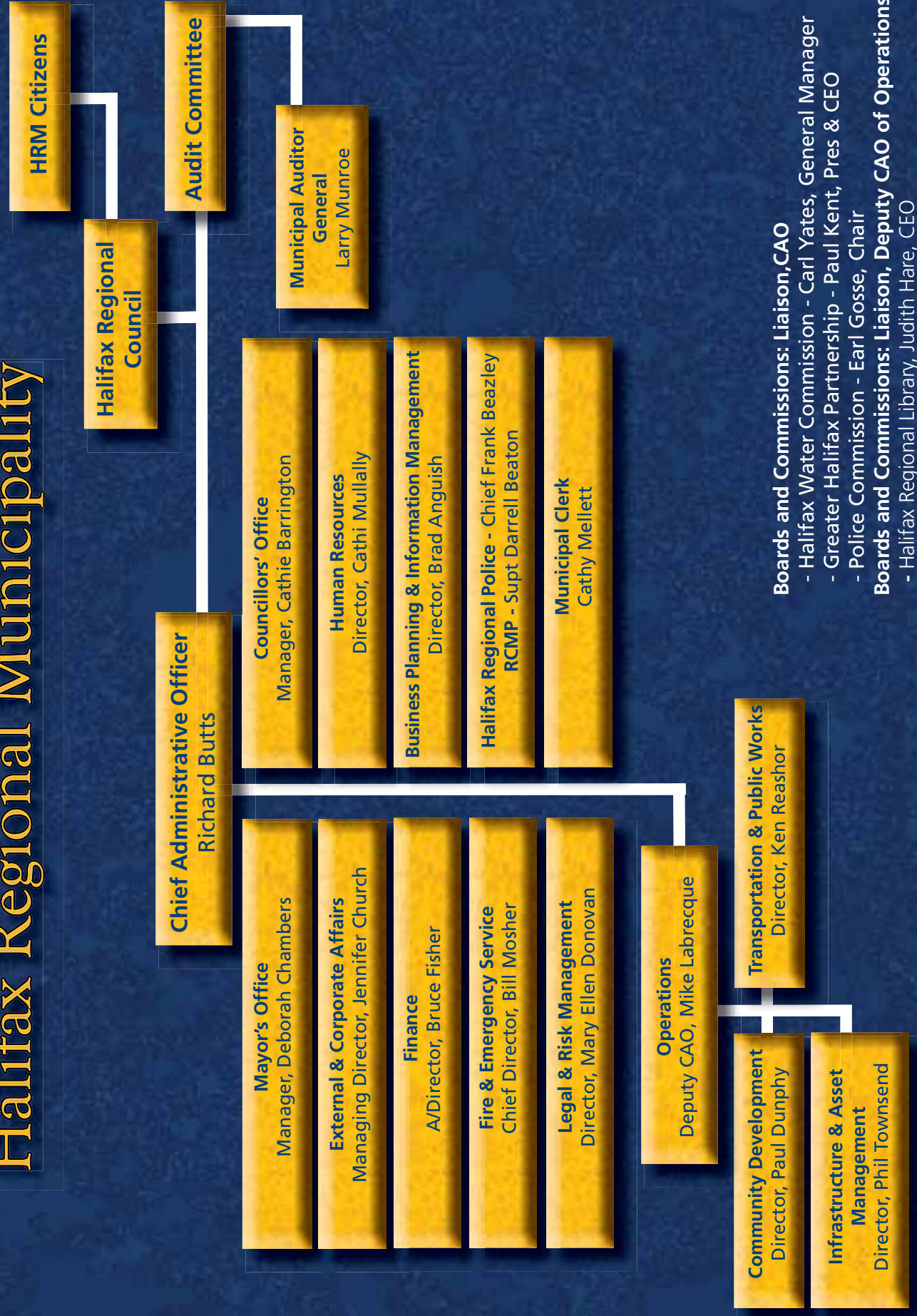
**Human Resources** which includes labour relations, organizational development and health and total compensation.

**Halifax Regional Police and the Halifax Detachment of the RCMP** provide an integrated approach to policing across the municipality. The seven policing functions include response, enforcement, crime solving, prevention, education, referral and problem solving.

**Fire and Emergency Services** include fire suppression, emergency rescue response and extrication, dangerous goods response and emergency medical care. Non emergency services include public awareness, inspections, investigations, technical expertise and training.

- Halifax Water is the municipal water, wastewater and stormwater utility serving the residents of HRM, pursuant to the Public Utilities Act.
- Halifax Regional Library was created April 1, 1996 from a merging of the Halifax City, Halifax County and Dartmouth Regional Libraries. They provide public library service to the residents of HRM under the direction of the Halifax Regional Library Board.

# Halifax Regional Municipality





# HRM's Financial Plan

## How Your Tax Dollars Are Spent

### HRM Has Only One Major Revenue Source: Property Tax

#### HRM's Main Revenue Sources, 2010-2011 (budget)

<b>Property taxes</b>	<b>\$443 million</b>
Transit fares	\$33 million
Deed transfer taxes	\$30 million
Waste disposal fees	\$12 million
Parking and other fines	\$6 million
Licenses and permits	\$4 million
Recreation fees	\$4 million
Parking meter revenues	\$3 million
Library Grant	\$5 million
Boots on the street	\$4 million
RRFB Grant	\$3 million

Each year, HRM must generate revenue to provide necessary services to residents. HRM's Charter regulates how we can raise revenue and provides limited flexibility for alternative revenue sources.

We do not have access to the variety of revenue sources that other orders of government have – income, lottery, sales and liquor tax – that increase as earnings and spending grow. Our major source of revenue is property tax.

### HRM Shares its Main Source of Revenue, Property Taxes, with the Province

A typical property tax bill in 2010 was \$2,330\*. Of that amount, approximately \$710 goes to the Province and Property Valuation Services Corporation (PVSC) for education, correctional services, assessment services, public housing, and to the School Boards for supplementary education funding. This leaves \$1,620 for municipal services.



# Three Government Budgets

There is one taxpayer supporting three levels of government. The illustration shows the amount governments receive from an average household tax bill of about \$18,300.

Of this, the municipal government receives \$1,620 (\$2,330 minus \$710 transferred to the Province, PVSC and school boards). From this \$1,620, HRM provides many of the visible, day-to-day services you rely on, such as:

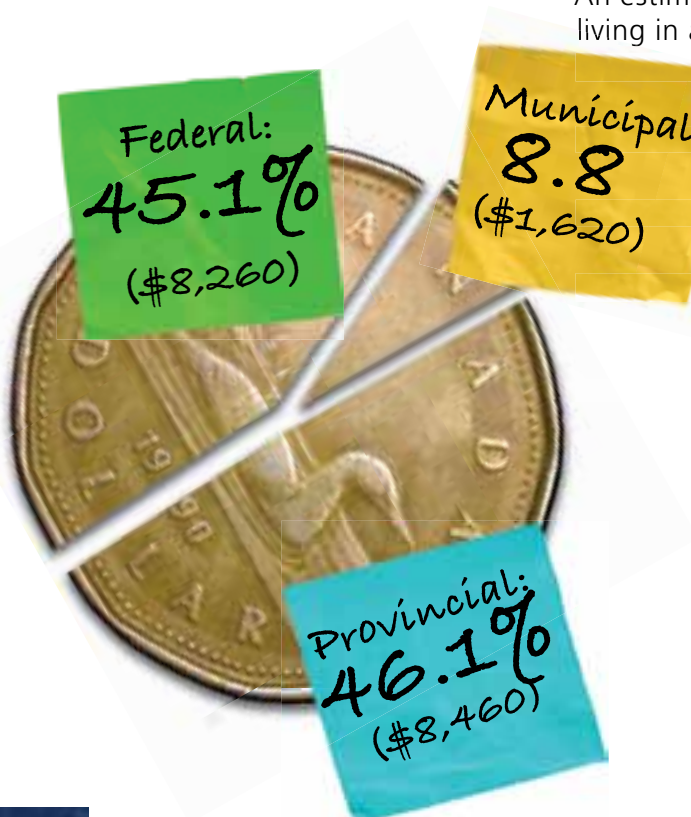
- Police services
- Libraries
- Fire and Emergency services
- Transit
- Roads
- Garbage collection and recycling
- Recreation (parks, playgrounds, rec centres, arenas, community programs and continuing education)

While the income tax you pay fluctuates based on your income, property taxes – the only real source of revenue available to the municipality – do not. Municipalities across the country struggle to provide hard services to communities with a relatively small portion of the total tax bill residents pay, less than 9 per cent.

An estimate of the annual taxes paid by an HRM household living in a typical, three-bedroom home in 2010 (defined as a 25 year old, 1,200 square foot bungalow):

Federal:	\$8,260	(or 45.1% of taxes paid)
Provincial:	\$8,460	(or 46.1% of taxes paid)
Municipal:	\$1,620*	(or 8.8% of taxes paid)

\*\$2,330 less \$710 to the Province, PVSC and school boards





# What You Get for Your Municipal Property Tax Dollar

The following monthly estimates are based on the taxes levied on a typical home at the urban tax rate (based on HRM's 2010-2011 approved budget). These estimates reflect the tax bill paid on the typical home. The actual cost to provide service to such a home will vary according to a wide variety of factors. Commercial taxes, fees, and other revenues also help offset the cost of services.



## HRM Partners in Policing

A typical household pays **\$27.76** per month

## Fire and Emergency

A typical household pays **\$21.01** per month (including fire hydrants)

## Libraries

A typical household pays **\$4.75** per month

## Parks and Open Spaces

A typical household pays **\$5.73** per month

## Community Development

A typical household pays **\$3.67** per month

## Streets and Roads

A typical household pays **\$15.44** per month

## Water, Wastewater and Stormwater

A typical household pays **\$19.49\*** per month for water, **\$22.73\*** for sewer/stormwater

\*Based on an average household consumption of 500 litres per day. Applies to water/sewer users only and is collected on water bill, not through the Property Tax Bill.

## Transit Services

A typical household pays **\$24.07\*** per month

\*Assuming the property is within 1 km of a transit route.

## Recycling, Composting and Refuse

A typical household pays **\$9.29** per month

## Governance and Administration

A typical household pays **\$4.46** per month

## Recreation

A typical household pays **\$6.72** per month

## Property Taxes On A Typical Home

Under Provincial law, property taxes are levied on the “assessed”\* value of a home. The value is set by the Property Valuation Services Corporation (PVSC), not by HRM. HRM’s tax rate is levied on this assessed value.

\*HRM has three main tax rates: urban, suburban and rural. Everyone’s tax bill is different; there is a wide range of property values, depending on the “assessed”\* value of the property.

Typical Property Tax for Single Detached Houses in Canadian Cities 2009	
City	Typical Property Tax
Surrey	\$1,671
Medicine Hat	\$1,758
Calgary	\$1,873
Red Deer	\$1,908
Winnipeg	\$1,908
Lethbridge	\$2,145
Edmonton	\$2,224
St. John’s	\$2,224
<b>Halifax</b>	<b>\$2,270</b>
Regina	\$2,292
Saint John	\$2,462
Fredericton	\$2,583
Victoria	\$2,594
Grande Prairie	\$2,642
Burnaby	\$2,730
Vancouver	\$2,739
Saskatoon	\$2,868
Montreal	\$2,938
Toronto	\$2,950
London	\$3,015

Note: figures are based on data produced by the City of Edmonton for 2009. 2010 data is not available at this time but will be made available on the HRM website when the information is released publicly.

The City of Edmonton’s annual survey and description of a “typical” home is a benchmark for property taxes across the country. The chart above shows how HRM ranks against other major cities across Canada. A “typical” home is defined as a 25-year-old, 1,200 square-foot bungalow. In HRM, the typical home was assessed at \$177,000 in 2009.

# Overview of Budgets

## Budget Summary

### Operating Budget

The development of the annual operating budget is a process that starts with Council Focus Areas and the development of the Fiscal Framework. The framework is developed following receipt of the annual assessment roll from the Property Valuation and Services Corporation, and is presented to Council to provide an overview of revenues and expenditures, based on a status quo level of service. With this review, Council then provides staff with direction regarding the assumptions for services and taxation that underlie the development of the budget ensuring that the expenditure target incorporates Council priorities and strategic direction for the coming fiscal year. This direction is incorporated into the draft business unit budget envelopes. Each business unit develops their business plan within this envelope to deliver services required by the HRM Charter, as well as any new or enhanced services as directed by Regional Council through the Council Focus Areas.

In November 2010, Regional Council reviewed the Fiscal Framework for the 2011-2012 year and directed staff to complete the preparation of a budget based on keeping the rate the same as in 2010-2011 and limiting spending increases to between CPI and MPI. As well, savings of up to \$3,000,000 were to be identified in the current budget.

The following expenditure reductions and revenue increases are proposed to be implemented in the 2011-12 Budget:

- The 2011-2012 approved compensation budget has been reduced by \$5.9 million. This reduction will be spread across the entire organization without identifying specific positions or services. The savings will be realized through vacancy management and elimination of some positions as they become vacant.
- Expenditure on overtime is now budgeted at 80% of the average of the last three years, with the exception of HRM Police Services where overtime is now budgeted at 90% of the average of the last three years.
- Expenditure reductions in non-compensation cost elements were implemented across the organization.
- The project budget was reviewed to ensure that only those projects which could be delivered in the coming year were included in the current budget.

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Some key highlights of the operating budget are:

- The gross amount of the operating budget is \$X million, a net increase of \$X million or X% over the 2010-11 budget.
- Increased demand due to growth in transit, additional contributions to solid waste reserves, and additional compensation costs are some of the main reasons for increases to business unit costs.
- In the operating budget there are gross business unit revenues of \$X million, an increase of \$X million over 2010-11

The net budget by business unit is shown in the following table:

	2010-11 Budget	2011-12 Budget	Change over Budget	Var as %
Office of the Auditor General				
CAO				
Halifax Regional Fire & Emergency				
Financial Services				
Human Resources				
Legal Services				
Transportation & Public Works				
Infrastructure & Asset Management				
Community Development				
Halifax Regional Police				
Outside Police BU (RCMP)				
Business Planning & Information Management				
Halifax Public Libraries				
<b>Total</b>				

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## Project Budget

Most funding for the project budget is provided through reserves, debt financing and direct transfers from the operating budget (Capital from Operating or “pay-as-you-go”). Since all of these funding sources require payments from the operating budget, the processes for operating, reserve and capital budgets are closely linked. The Debt Servicing Plan, HRM’s financial planning modeling system, and cash flow projections from reserves, are all used to determine the total funding capacity available for the capital budget. Contributions to reserves, principal and interest payments, and Capital from Operating are included in the operating budget.

- The gross amount of the project budget is \$X million.
- The net amount of the project budget is \$89,347,500, net of reserve withdrawals of \$X million, cost sharing of \$34.3 million, \$X million of projects secured with local improvement charges and \$X in capital cost contribution charges.
- The net project budget will be funded by \$X million of capital from operating, \$X million from the Capital Reserve Pool (Crespool), \$X million from Gas Tax, Operating Budget expenditures of \$X million related to non-capital projects and borrowing of \$X million or X% of the gross capital budget. This compares to borrowing of \$51.2 million or 74% of the gross project budget in 1997-98.

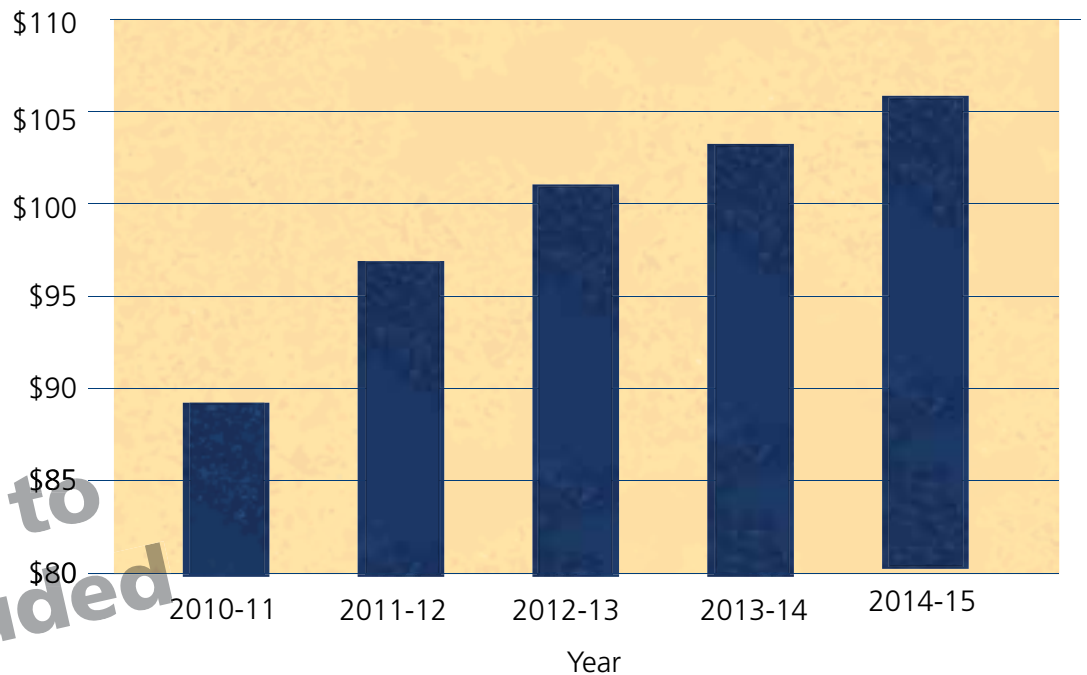
The main changes in HRM’s five (5) year Capital Plan relate to the expiry of infrastructure funding and the financing of projects approved under various Federal and Provincial funding plans. HRM received Economic Stimulus Funding and Build Canada (Major Infrastructure Funding) in 2010-11, and will gain in 2011-12.

### Project Budget Summary Municipally Funded Portion of Project Budget

	2010-11 Net Budget	2011-12 Budget	Increase (Decrease)	% Change
Buildings				
Business Tools				
Community & Property Development				
District Activity Funds				
Equipment & Fleet				
Metro Transit				
Parks & Playgrounds				
Roads & Streets				
Sidewalks, Curbs & Gutters				
Solid Waste				
Traffic Improvements				
<b>HRM Total Projects</b>				

The net amount of the project budget is \$X, net of reserve withdrawals of \$X million, cost sharing of \$X million, \$X million of capital projects secured with local improvement charges and \$X in capital cost contribution charges.

As is the practice which began in 2008-09, Council approves not only the project budget for the coming year (2011-2012), but also, in principle, the detailed project budget plans for the following years. This year, the project budget incorporates a 5 year capital plan with detailed project plans for 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16.



In 2011-12, project spending will decrease \$X million from the 2010-11 budget.

## Reserve Budget

Reserves are used in planning for HRM's future needs. A reserve budget is created and this funding is incorporated into the financial plan as an integral part of the operating and capital budgets. Many reserves are funded through HRM's general tax rate. Others are funded from independent revenue sources (e.g. Burnside Industrial Park reserve etc).

- Reserve balances are projected to increase from \$X million to \$X million.
- Equipment and operating reserves will increase by \$8.2M. Equipment and operating reserves are projected to increase mainly due to contributions to snow and ice reserve and the Operations Stabilization Reserve.
- Capital reserves show an increase of \$X million. This increase is primarily due to a contribution of \$X million to the Waste Resources Reserve to plan for future expenditures. Within capital reserves there is a \$XM contribution and corresponding expense related to Gas Tax projects.

# Significant Budgetary Issues and Challenges

## Infrastructure

HRM's infrastructure and corporate assets support the delivery of municipal services, our future prosperity, economic development, competitiveness, public safety, and overall quality of life. The long term sustainability of the existing infrastructure and corporate assets directly impacts the ability to provide quality service to the community. Since amalgamation in 1996, the community has grown by 30,700 dwelling units and demand for sustainable, efficient, and effective service delivery has increased. In addition to these demands on existing resources, new infrastructure, assets, and service capacity improvements support community-based initiatives such as the Regional Plan, Community Visions, the Cultural Plan, HRM by Design, the Active Transportation Plan, Sustainability Initiatives, HRM's Economic Strategy, and the Community Facility Master Plan.

Despite the fact that additional resources have been consistently applied to HRM's project budget in recent years, the demand for service has grown at a pace that exceeds HRM's funding capability. The gap is steadily growing between the demand for service and the ability to fund both maintenance of deteriorating infrastructure and acquisition and construction of new infrastructure. This "Infrastructure Gap" represents a significant challenge to HRM for the foreseeable future.

The creation of the Infrastructure Council Focus Area provided staff with clear direction to address the "Infrastructure Gap". In response to this direction, the Infrastructure and Asset Management (IAM) business unit was created in October of 2007 solely dedicated to managing this important issue. By working closely with Council, internal HRM business units, and all HRM's external business partners, IAM's role is the development of prudent project business plans and project budgets and the creation of sound policy and long range plans focused on the financial and environmental sustainability of the infrastructure and assets that support the delivery of services to the residents of HRM.

On February 19, 2008, HRM Council gave direction that in 2008-09 a higher percentage of HRM's project budget be focused on reinvestment in our infrastructure and assets, and that some alternatives be developed to enable increased investment in infrastructure. This is consistent with Economic Strategy objectives to see a higher level of municipal investment in public infrastructure. Effective 2009-10 HRM is required to report on all of the assets owned by the municipality, their condition, their expected remaining useful life, and their estimated value as part of new financial accounting requirements for Nova Scotia municipalities. HRM's Asset Management Project is well underway, and will provide information to refine and improve HRM's infrastructure planning and project budgeting.

Addressing these competing infrastructure related demands is a matter of prudent choices, effective timing and taking strategic advantage of leveraging opportunities when they arise. This budget exercises prudent financial management by taking the initial steps in a multi-year strategy to deal with the infrastructure gap while maintaining a balanced approach to meeting community needs.

## Provincial Assessment Cap

Under Provincial legislation, the assessed value of a home can increase by no more than the consumer price index (CPI). This is referred to as the “cap” and it applies to almost all single family homes. The “cap” limit does not apply to homes that have been newly built or to renovations. The cap is removed from any home that is purchased, meaning that the assessment reverts back to its market value. The cap is available to such homes once the market value has been re-established. The cap is not available to non-residents or to apartment buildings (over three units in size).

In 2011 the Cap rate was set at 2.9%. This means that over 80% of single family homes have seen no change in their capped value, even though the market value of homes rose by over 4%. Since the cap continues each year until a home is sold or renovated, the capped value of homes is getting farther and farther away from the market value. In 2010 the average home had a capped value of \$182,400, only 88% of its market value.

## Revenue Capacity

To maintain current levels of service, to rebuild and maintain a crumbling infrastructure and to plan for and fund future growth, HRM requires a predictable and appropriate revenue stream.

With a heavy dependence on property tax revenue, and limited potential for additional revenue from this source, this creates some challenges.

Pressures and constraints affect both HRM’s revenues and expenditures. On the expenditure side, a key factor is the rising costs of providing current levels of services. These costs typically increase much faster than the CPI inflation, as municipalities face significant construction costs, material costs and unionized labour contracts not reflected in CPI. In addition to the rising cost of maintaining existing services, there are many new initiatives that HRM would like to introduce, but cannot afford unless significant new revenues are found or substantive decisions are made to rationalize new and existing services.

On the revenue side, HRM depends on taxation, grants and user charges to support its services and programs. Each of these sources has limited room for expansion. Ten years ago, HRM was facing a heavy debt burden with large debt servicing payments. With the introduction of the Multi-Year Financial Strategy in 1999, HRM has been steadily paying down this debt and limiting new debt issued. This has reduced the annual debt servicing payments required, freeing up more of HRM’s revenue for other purposes.

Under Nova Scotia provincial legislation, municipalities must produce balanced budgets. Therefore, any increase in spending levels is fully dependent on either raising additional revenue or reallocating resources (funding new initiatives with the money saved by reducing or eliminating existing programs). This is something that is looked at each year within business units as they work with given levels of funding to provide the most important services in support of municipal objectives.

Finding new sources of funding, using these funds in the best possible manner, and re-allocating resources to reflect shifting priorities will require decisions to be made. HRM faces difficult choices but will be assisted in these decisions by the planning and strategies put in place over the past few years, including but not limited to, the Regional Plan, the Economic Strategy and Council Focus Areas.

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## Other Challenges Ahead

HRM, as an organization, is facing several challenges and changes in the coming years, which include:

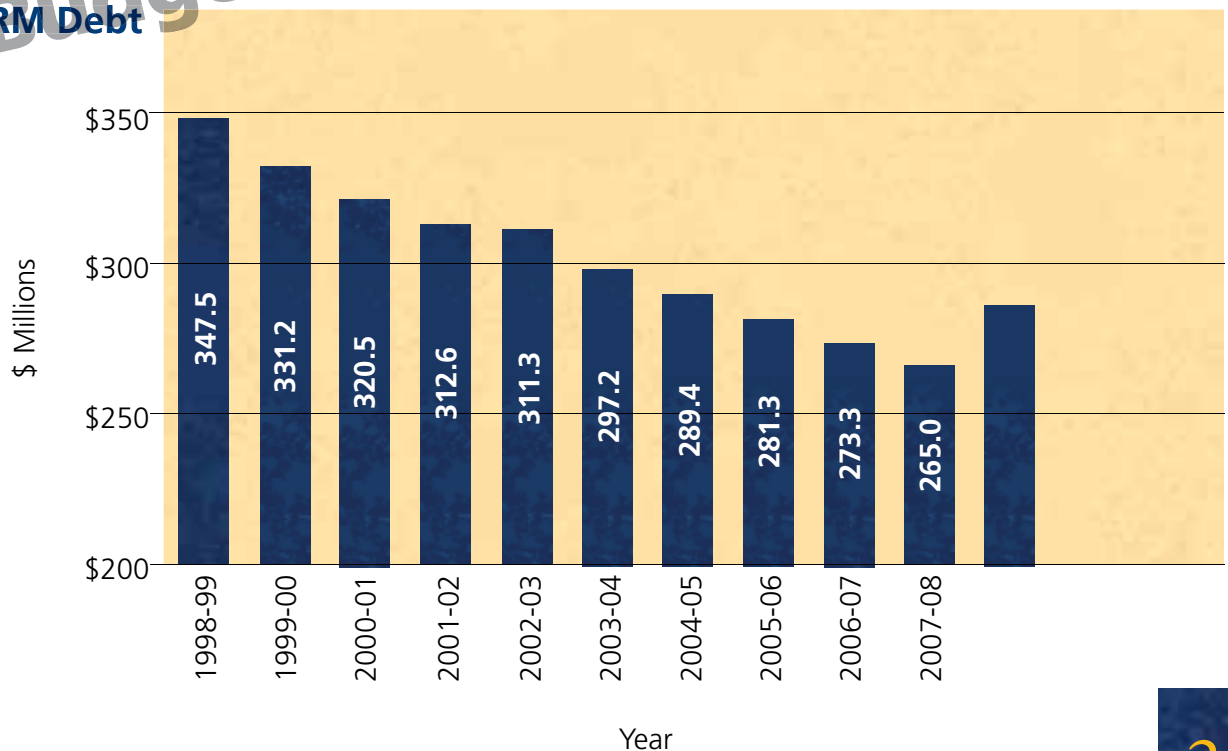
- a recovering economic situation;
- the pending retirement of a significant number of senior HRM staff and difficulty in recruitment and retention of new employees; and
- changes in technological tools needed to deliver municipal services (i.e. implementation of the new Revenue Tool, continued optimization of HANSEN, SAP and other existing tools) and planning for future technological needs.

## A Multi-Year Financial Strategy (MYFS)

HRM's business planning and budgeting system has its origins in Council's Multi-Year Financial Strategy, approved in 1999. An important component of that policy is the debt strategy. The goal of the original Capital Debt Policy was to reduce overall capital debt, provide predictability around debt available for the project budget each year and to provide improved structure around the project budget and related assumptions.

In 2009 the Debt Servicing Plan was reviewed and revisions were approved by Council. Based on that review, the objective is to grow the Project Budget while reducing reliance on debt, and, increasing capital from operating. The goal is to eventually have all ongoing "Base" Projects (ie: recapitalization) funded through Capital from Operating or Reserves and to use debt only for new "Capability" projects. To achieve this, targets for debt and capital from operating have been set based on a "per dwelling unit" amount. Tax supported debt per dwelling will be reduced by 3% each year. To support the project budget, Capital from Operating per dwelling unit will grow by 3% each year over the consumer price index (inflation). The combination of these two factors will allow the project budget to grow but the proportion of that budget being funded by debt to

HRM Debt



## Operating Outlook

HRM's Corporate Plan provides strategic direction on how the organization will deliver programs and services to enable the community to realize its long term vision. In order to achieve this, we need to take a longer term view of the overall capability to better inform strategic and operational decision making. The following outlook is that view to the future, enabling the organization to make preparations for sustained efforts in the areas of highest strategic importance to Council and the community.

Although the following table shows growing operating "gaps", it is for illustration and planning purposes only. HRM is required by legislation to operate a balanced budget, such that any deficit from one year must be budgeted as expenditure in the following year.

	Proposed Budget	Estimate		Forecast	
	2011-12	2012-13	2013-14	2014-15	2015-16
Property Taxes					
Corporate Revenues					
Service Related Revenues					
Total Municipal Revenues					
Provincial Area Rate Taxes					
Total Revenues					
Fiscal Costs					
Service Delivery Costs					
Total Municipal Expenditures					
Provincial Area Rate Transfers					

## Assumptions

Tax Growth	2.00%
Cost Growth	4.00%
Other Revenue Growth	2.36%
Fiscal Growth	1.00%
Salary Growth	2.50%
Cap from Operating	in accordance with Debt Policy
Deed Transfer	related to tax growth
OCC	projected base on Capital Budget
Debt Payments	decrease by 3%

# 2009/10 Condensed Consolidated Financial Information (in thousands of dollars)

## Summary of Financial Position

<b>Assets</b>	<b>2010</b>	<b>2009</b>
Cash and investments	158,356	166,151
Taxes and accounts receivable	98,638	90,546
Inventory, prepaid expenses and advances	41,282	44,958
Investment in Halifax Regional Water Commission	567,810	494,017
Tangible Capital Assets	1,841,318	1,895,933
<b>Total Assets</b>	<b>2,707,404</b>	<b>2,691,605</b>
<b>Liabilities</b>		
Long-term debt	248,907	344,230
Other liabilities	237,232	211,384
<b>Total Liabilities</b>	<b>486,139</b>	<b>555,614</b>
<b>Accumulated Surplus</b>	<b>2,221,265</b>	<b>2,135,991</b>

## Summary of Financial Activity

<b>Revenues</b>	<b>2010</b>	<b>2009</b>
Taxation	552,267	540,057
Less amounts received for provincially mandated services:		
School board	(115,828)	(112,617)
Assessment services	(6,300)	(6,133)
Social housing	(2,471)	(2,630)
Corrections services	(7,983)	(7,907)
<b>Amounts received for provincially mandated services</b>	<b>(132,582)</b>	<b>(129,287)</b>
	<b>419,685</b>	<b>410,770</b>
User fees and charges	124,502	123,756
Other revenue	136,725	155,313
Increase in equity in Halifax Regional Water Commission	36,234	25,140
<b>Total Revenues</b>	<b>717,146</b>	<b>714,979</b>
<b>Expenditures</b>		
General government services	113,682	101,590
Protective services	167,980	158,314
Transportation services	188,147	191,779
Environmental services	52,733	45,340
Recreation and cultural services	86,076	84,518
Planning and development services	23,254	25,738
<b>Total Expenditures</b>	<b>631,872</b>	<b>607,279</b>
Annual Surplus	85,274	107,700
Accumulated surplus, beginning of year	2,135,991	2,028,291
<b>Accumulated surplus, end of year</b>	<b>2,221,265</b>	<b>2,135,991</b>

# What is the Role of the Corporate Plan?

The Halifax Regional Municipality's Corporate Plan - with its outcome goals, priorities, and objectives - is the strategic map for the municipality, with a focus on improving the quality of life for people in Halifax Regional Municipality, now and into the future.

It reflects Regional Council's direction and focus areas and describes how HRM intends to achieve planned outcomes in partnership with the community. It also describes the Executive Management Teams priorities critical to optimizing the effective and efficient running of the organization, enabling successful delivery of programs and services to the citizens of HRM.

A significant theme of the Corporate Plan is the linkage and relationship between HRM the Organization and HRM the Community. The organization exists to serve the needs of the community through various means, including traditional direct service delivery, but also by supporting and enabling partnerships and other new and innovative service delivery models. The key focus being identification of the services the community needs to achieve its outcomes, then determining the most appropriate means to deliver those services.

The Plan outlines how HRM will take our long term HRM Vision 2020, and address its objectives over the mandate of Council. **The key objective of the Plan is that Councillors and staff will work together with the community to achieve priorities identified in the following six areas:**

1. Safe, Inclusive, & Welcoming Communities
2. Diverse Lifestyle Opportunities
3. Well Planned & Engaged Communities
4. Economic Prosperity
5. Clean & Healthy Environment
6. Integrated & Affordable Transportation Networks

The Corporate Plan enables the whole organization, in partnership with community stakeholders, to work toward common outcomes, aligning resources to achieve community outcomes. This means that the municipal budget, human resources and business planning are all linked to the strategic direction contained in the Corporate Plan.

The Corporate Plan is also a way for Council to communicate their areas of focus to its stakeholders; particularly HRM citizens, and provides a framework for reporting back on progress achieved through the various programs and services provided by the Municipality.



# HRM Corporate Planning Framework



# Community Outcomes Reporting Back on 2010/11

## Safe, Inclusive, and Welcoming Communities

- Working together to create an environment where residents feel safe, welcome, and part of the community is a key theme of this Outcome Area. This was the basis for efforts undertaken in 2010/11, as HRM made significant strides toward building strong partnerships with Provincial, Federal, and community-based organizations to consider and address violence and public safety issues.
  - A substantial portion of HRM's public safety efforts were related to the implementation of the recommendations from the Mayor's Roundtable Report on Violence. Staff engaged a number of stakeholders and subsequently submitted a report "Partnering for Public Safety," which included an action plan with five themes outlining the Municipality's efforts to improve public safety and quality of life issues. The Safer Stronger Communities Committee was formed, along with three sub-committees aimed at identifying hot spots and initiatives to address them, and to measure the results of these initiatives.
- One of the recommendations of the Roundtable report centered on improving safety in and around the downtown bar scene in Halifax, and to further improve the safety of students consuming alcohol, and returning to their campus / residence from downtown. A multi-organizational committee was struck to address the downtown bar scene, including taxi, bar, and restaurant associations, and the downtown business district. A community brochure was distributed to students regarding a safe corridor walking route, and a project focused on shifting the cells for intoxicated individuals from the Drunk Tank to a Sobering Centre was also proposed, as part of an effort to modify the behaviour of students who abuse alcohol, and to divert them from the court system toward an education process.
- A number of initiatives have been developed or are already underway to address the issue of gang-violence, and to find alternatives to imprisonment. The Youth Advocate Program has been successful in tackling the risk factors associated with gangs faced by youth in the program, and a plan is in place to transition the program from a pilot project to a permanent integrated service. The Municipality is also working with the Province of Nova Scotia to promote crime-reduction tactics, including Restorative Justice, which aims to encourage individuals to take responsibility for their actions by apologizing and repairing the harm done to the victim, as well as through community service. The Municipality is continually investing in infrastructure and programming that will provide recreation and leisure opportunities so its children and youth have an alternative to engaging in criminal activity. While the results of some of these efforts may not be visible right away in







the crime statistics, a number of changes to community policing over the past several years have led to substantial improvements in the rate of criminal activity in HRM, and to the perception of safety. From 2005 to 2008, HRM's crime rate decreased, and then held steady in 2009. However, an increase in property crime in 2010 caused the overall crime rate to rise four percent (4%), driven primarily by break and enter (up 13%) and property theft less than \$5,000 (up 9.5%). On a more encouraging note, violent crime in 2010 was down over 5%, with homicides decreasing by 8%, and attempted homicide by 31%. Robberies (21%) and assaults (3.2%) also decreased. Halifax Regional Police and the RCMP remain committed to the crime reduction strategy, and encourage citizens to secure their property to prevent thefts from motor vehicles and break and enters into their homes and garages/sheds.

- While the crime rate increased slightly in 2010, the public's perception of HRM's safety and policing efforts improved. Residents indicated that they felt safer where they lived (88%, up 3% from 2009), and worked or shopped (90%, up from 84% in 2009), and that they were satisfied with the quality of policing (86%), the visibility of police in their community (84%), and the peace and order in their neighbourhood (89%, up from 83% in 2009).
- Keeping the Municipality safe and welcoming is also about being prepared to respond in the event of a large scale emergency or disaster. Residents want to know that they can depend on HRM's Fire and Police services to respond promptly in the event of an emergency. In 2010, Fire and Emergency Services responded to 11,769 incidents, with 87% of the urban emergencies being responded to within the five minute target, and 96% of rural emergencies responding within the 10 minute target. While HRM Police (Halifax Regional Police, and the Halifax Detachment RCMP) do not operate under a service standard for response time, they did respond to the 2,190 Priority 1 calls on average within 7 minutes, just slightly faster than 2009 levels.
  - HRM also conducted 9 exercises with partners such as Heritage Gas, Nuclear Emergency Response, and Maritimes and Northeast Pipelines, to test and improve the Municipality's capability to respond to large scale emergencies or disasters. The Municipality is also finalizing the selection of appropriate municipally-owned buildings that will act as comfort centres in the event that residents need alternative accommodations in an emergency situation.
- Maintaining safe and healthy buildings, properties, and infrastructure allows residents to feel confident that their communities are safe. HRM's By-Law services responded to over 9,000 safety-related calls last year, with a response rate of 95% within standard. Animal services responded to just over 7,000 calls, with an 86% response rate within standard. HRM also conducts legislated inspections of buildings across HRM, to ensure that they are safe. Of the 670 buildings legislated to be inspected in 2010, Fire Services was able to inspect 54% of them (364).





- HRM is a diverse community that prides itself on being a welcoming destination for all residents and visitors. Arabic and French versions of the Newcomers Guide have been designed, and should be published in 2011. The organization also hosts an Annual Community Potluck and Barbeque to bring newcomers and current residents together to build relationships and make connections. HRM Community Relations and Cultural Affairs recently developed a new Good Neighbours Great Neighbourhoods (GNGN) tool kit on creating a welcoming neighbourhood for newcomers. It is intended for residents who want to reach out to their newcomer neighbours and connect them to resources available in the community.
- A new Cultural Diversity Consultative Committee was formed for the region. The first gathering of this new group occurred in February 2011 and included citizen members representing the Islamic, Chinese, Sikh and Egyptian Coptic communities. The goal of the committee is to promote positive relations between police and diverse communities. The police officers are provided with the opportunity to learn more about the customs, religious practices and cultural diversity of various communities, while the citizen members are able to learn more about the role and functions of the police.
- HRM supported the Urban Aboriginal Peoples Study, and has applied for the designation under the federal Urban Aboriginal Study, a community-based initiative developed by the Government of Canada to improve social and economic opportunities of Aboriginal people living in urban centres. HRM also works closely with a Safe Communities group comprised of pastors and concerned citizens from our African Nova Scotian communities. The goal of the group is to get at the root causes of crime in order to address the overrepresentation of young black males in the criminal justice system.
- Ensuring that all residents are able to access HRM's services and facilities is a key focus for the Municipality. Staff work closely with the Accessibility Advisory Committee to identify and resolve existing areas of concern and to review proposed accessibility aspects of new projects. All new HRM buildings are constructed to meet or exceed Barrier Free access requirements under the building code. Additionally, access provisions may be provided based on specific user needs for the facility in question. Accessibility improvements for existing buildings are completed along with major repairs, renovations and re-capitalization efforts depending on the scope of the project and the practicality of including access improvements.



In summary, substantial efforts are underway to address the root issues of safety concerns within our community, and to make newcomers and current residents feel more welcome and included. The results of some of these initiatives may not be realized immediately, but the collaborative efforts will be monitored and reported on regularly, with HRM and its partners continually looking to further improve the safety and quality of life for all residents.



## Integrated and Affordable Transportation Networks

- Transportation involves a combination of integrated transit services such as buses and ferries, active transportation options to encourage walking or biking, and the optimization of our transportation networks including road widening and traffic signal timing. These changes are aimed at improving the ease with which people move around within the Municipality.
  - Over the past year, HRM has made many improvements to the transit system, as part of the five-year Transit Operating Plan. In late August, Metro Transit began delivering services out of the new Ragged Lake Transit Facility. This facility will allow for continued transit service enhancements by providing the additional capacity required to house, maintain, and dispatch HRM transit vehicles. Since opening, the Ragged Lake Transit Centre has provided approximately 40% of all bus service in the region.
- HRM received ten articulated Accessible Low Floor conventional vehicles in 2010/11, and this contributed to the largest annual increase in service hours (41,100 new service hours), addressing capacity issues on key routes, as well as three new routes (8 Waterfront, 22 Armdale, and 57 Russell Lake). Regional Council recently approved the upgrade of the Dartmouth Bridge Terminal, a key piece of Transportation infrastructure for the region, which will improve the quality and safety of the transit experience at that location.
- While there were significant additions and improvements to the Transit service, 2010/11 saw a 2.15% decrease in revenue generated at the farebox, and through the sale of tickets and passes. New automated passenger count technology will be considered in the 2011-12 fiscal year. The installation of an automated passenger counting system will allow for the year round collection of ridership data as opposed to relying on a once annual manual count. While revenue ridership is down, satisfaction with transit services was high, with 76% of surveyed riders satisfied or very satisfied with Metro Transit. It is hoped that continued improvements and enhancements will ultimately net an increase in transit usage.
- Regional Council approved the Access-A-Bus Strategic plan in January 2011, and six expansion vehicles were added to the Access-A-Bus fleet to increase the annual service hours from 51,000 to 82,000. At the same time, Council approved the Strategic Ferry Operations Plan, and planning has begun to introduce a new Woodside ferry.
- A major part of improving the ease with which people move around the Municipality is by introducing ways to make traffic move more smoothly, and to influence the choices residents make in how they commute to work, as well as make other trips throughout the region.
- HRM consulted with downtown businesses on changes to street flow patterns to optimize non-traffic uses, and in consultation with the community developed a plan to improve traffic flow on Joseph Howe Drive following the acquisition of the former Chester Spur Line.



- A major road upgrade on Main St. (MacLaughlin to Riley) was completed in 2010, and Hammonds Plains Rd. (Kingswood to Kearney Lake) is designed and tender ready, pending the resolution of land issues. A number of 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.
- Marketing efforts continue in order to expand on the workplace Commuting Options pilot that was launched at five workplaces within HRM (including HRM as an employer) last year to enhance opportunities for employees to choose ways to commute to work other than driving alone.
- Timely snow and ice removal during the winter months helps to keep the roads accessible, and reduces the risk of accidents and injuries. HRM has Council-approved service standards to make Class 1 streets and sidewalks safe and clear of snow within 12 hours of the end of snowfall. HRM met these standards 95% of the time.



- Maintaining HRM's roads, sidewalks and curbs plays a major role in the safe travel of vehicles and pedestrians throughout our Municipality. Using the "Surface Distress Index", which measures the condition of the paved roads and sidewalks, HRM manages repair work and improvements, and works to maintain a minimum standard condition within the budget. HRM's paved roads met this standard 57% of the time in 2010/2011, while 80% of our sidewalks met our minimum standard. In addition, 62% of our curbs were rated good, and 29% fair.
- Active transportation options are intended to provide a network of human-powered transportation choices linking local and regional destinations with the communities that they serve. This can include walking, cycling, running, skateboarding, inline skating, 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 new kilometres of active transportation routes were added in 2010/2011, including seven kilometres of dedicated bike lanes/wide curb lanes, four kilometres of new sidewalks, and 12 kilometres of paved trails.
- 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 completed, and the new Chain Lake Trail was built within the abandoned Chester Spur Line corridor. Additionally, HRM initiated a study for a Cross Town Connector to route a north-south bike lane on the Halifax peninsula, as well as the installation of 15 bike racks in downtown Dartmouth and various Halifax locations.

In summary, the Integrated & Affordable Transportation Outcome Area is tracking positively in most indicators. Additional emphasis will be placed on increasing transit ridership and the use of active transportation routes, all in an effort reduce the number of single passenger vehicle trips throughout the region.

## Diverse Lifestyle Opportunities



- 2010/2011 was a very good year for recreation and lifestyle opportunities in HRM, as the Municipality opened a number of new facilities.
  - In June, the Prospect Road Community Centre opened. This facility is the focal point for recreation services and programs, social events and community meetings for residents from Goodwood to West Dover in Western HRM. The facility boasts a full size gymnasium and multi-purpose space, a weight and fitness room, dance studio, art room, meeting spaces and activity space for local clubs and organized activities, and hosts a wide range of recreation programming.
- In addition, upgrades were completed to the Captain William Spry Centre, and upgrades or reconstruction is underway at the Spryfield Lions rink, Centennial Pool, and at the Beaverbank Kinsac Community Centre.
- In November, the new BMO Centre 4-pad arena opened in Bedford. This facility responds to a capacity issue for prime time ice availability in HRM and a risk assessment of the age and condition of all ice surfaces in HRM, whether municipally owned or not. The large complex includes 4 NHL sized ice pads, ample change rooms, a spacious foyer, a large multi-purpose room, a sport retail store, food and beverage services, and administration offices.
- In February 2011, HRM hosted the Canada Winter Games, and along with that, opened the Canada Games Centre on the Mainland Common in Halifax. The Centre is a multi-purpose training and community recreation facility that will benefit Nova Scotians for many years to come. The Centre will be Nova Scotia's premier sport facility, providing the opportunity for the province to host regional and national sports competitions, thus increasing tourism and generating local business opportunities. Programs and services offered will assist provincial, national and international level athletes in reaching their highest performance potential. The facility will also support amateur sports enthusiasts in Nova Scotia by providing the opportunity for fitness participation, leading to better health and improved performance in areas such as education and social development.
  - The Centre is designed to blend community wellness programming with high performance sports training and competition under one roof. It features an eight-lane, 25-metre indoor competition pool, a leisure pool, a 52,000-square-foot field house, an indoor 200-metre running/walking track and two separate areas for spectators capable of seating 500 people combined, four full-sized gymnasium courts, an 11,500-square-foot health, fitness and wellness centre, a youth centre, several multipurpose rooms, leased space and a café.
- In support with the Canada Games, HRM also made various upgrades to a number of recreation facilities throughout the Municipality, and in March 2011, Halifax Regional Council approved a recommendation that a permanent skating oval be installed on the North Common in the same location as the hugely popular Canada Games Oval.
- The Canada Games Oval hosted approximately 100,000 people between December and March with daily attendance numbers at 3,500 – 5,000 people. Now that staff has approval from Council, work will begin to plan for site modifications to create a permanent surface for the ice





and be ready for a December 2011 opening. A concrete pad will be installed that can be used in the off-season for rollerblading or cycling by children. The centre of the Oval will be sodded and used for appropriate sports such as Frisbee and other informal activities.

- The Oval was a significant contributor to one of the HRM-wide Physical Activity Plan goals to encourage more informal, unstructured, and affordable recreational opportunities for residents, particularly among adults over 55, and youth. Helmet and skate lending programs, skating lessons, and free skate usage were provided, and nearly 50 schools used the Oval for free skate sessions.

• HRM provides recreation and leisure programming throughout the Municipality at its many HRM-owned, and community operated recreation facilities. In 2010/2011, over 59,120 registrants participated in one or more of over 8000 recreation programs put on by the Municipality, an increase of over 1,300 from the previous year. In addition, HRMKids, in partnership with the Canadian Tire Jumpstart program, provided funding to 858 children, who due to lack of funds, would otherwise be unable to participate in sport, art, cultural & recreation activities.

- Public satisfaction, and the importance placed on HRM's libraries remains high, with 59% of residents satisfied or very satisfied with HRM's library facilities, and 54% satisfied with library collection and services in the 2010 Citizen Survey, making Libraries HRM's highest rated recreation or leisure service with the exception of the Region's parks.

• In 2010, the new Central Library for the southeast corner of Spring Garden Road and Queen Street moved ahead with Council's award of a contract for construction management services. A new Central Library will improve library services throughout the region and provide a cultural anchor for the Capital District. The new facility will provide spaces for community programming, comfortable seating, study/research areas and radically improved access to technology.

- The Library introduced Discover, a Google-like search tool that provides HRM residents with one place to search the Library's catalogue, databases, and community resources. As well, over 4,800 programs were offered for children, teenagers, and adults, ranging from baby & tot story times, to reading support, to family and senior drop ins, homework help, book clubs, and heritage events.
- HRM continues to celebrate the community's diverse culture and heritage, supporting nearly 100 festivals and events throughout the Municipality, in addition to large scale events such as the Canada Winter Games, several major concerts on the Commons, the 2011 CIS Men's Basketball Championships, HRM also provides cultural programs targeting emerging artists in an effort to retain local youth and position HRM as a creative, innovative, and vibrant city, and provided support to 25 film projects in 2010, further contributing to HRM's long-term economic development and international reputation as a film destination.
- HRM supported the Urban Aboriginal Peoples Study, and has applied for the designation under the federal Urban Aboriginal Study, a community-



based initiative developed by the Government of Canada to improve social and economic opportunities of Aboriginal people living in urban centres. And a municipal African Nova Scotian Affairs Office is in the process of being created which is geared toward improving and building positive relationships by delivering direct community-based support to communities that may feel disconnected from municipal government.

In summary, substantial improvements were made to the calibre and quantity of facilities available to HRM residents allowing them to engage in a wide range of lifestyle opportunities. Recreation services will undergo a review in 2011/2012 to ensure that programs are aligned with the needs of residents, and the Municipality will continue to support the arts, culture, and heritage communities through the implementation of key elements of the Cultural Plan.

## Well Planned and Engaged Communities

- The Well Planned and Engaged Communities Outcome Area reflects HRM's efforts to build and enhance the vibrant, diverse, and beautiful communities that make up our Municipality. One of the key components of these efforts is the Regional Plan. The Regional Plan lays a foundation to help shape and influence healthy growth for the Halifax Regional Municipality. It integrates settlement patterns, transportation planning, cultural and heritage resources, environmental considerations, water and sewage management, and economic planning factors to create a plan for the future. The Regional Plan 5-year review (RP+5) is scheduled for 2011, and a project plan to review the Plan was developed and approved by senior management in 2010/2011.
- Phase 2 of HRMbyDesign (the "Neighbourhood Greenprint") will proceed in tandem with the Regional Plan five year review. The HRMbyDesign vision of downtown Halifax as a vibrant, prosperous and dense urban centre has been expanded to include the entire Regional Centre, and has been embedded as one of the five pillars of the HRM 2011-2016 Economic Strategy, and is represented throughout the 2011-2012 Corporate Plan. The Regional Centre is a major theme of the Regional Plan five year review. A request for proposals (RFP) for the Cogswell Interchange Master Plan was begun in 2010/2011, and will serve as a key study to support the urban centre focus of the Regional Plan.
- The HRM by Design project will result in a completely new "Regional Centre Municipal Planning Strategy" and new "Regional Centre Land Use Bylaw." The first phase of this project is approximately 50% complete, and is a document of guiding principles for intensification (densification) of the Regional Centre which will protect existing neighbourhood character and scale while directing the majority of change to major corridors and vacant/under-utilized opportunity sites. These principles will be the foundation upon which the new Regional Plan and Bylaw will be written.
- In July 2010, Council approved the "Capital Ideas" plan, which intends to concentrate investment and growth in areas that are already served by existing infrastructure - including things like sidewalks, streets, parks and schools as well as restaurants, shops and cultural attractions - which is the Regional Centre and secondary growth centres already identified in HRM's Regional Plan.





- The three key elements of Capital Ideas are: the Strategic Urban Partnership (SUP), the Opportunity Sites Task Forces, and the creation of new financial, policy, and legislative tools to help businesses succeed and to incent private development. These new tools will be largely developed through the RP+5 and Neighbourhood Greenprint processes, and the Strategic Urban Partnership would become an important champion for these tools.
- As part of the HRMbyDesign Downtown Halifax Plan, the city's first heritage conservation district was created, which included a generous package of grants and tax incentives for heritage preservation. Council has already approved nearly \$900,000 in grants and tax incentives for three restoration projects that will precipitate \$4.5 million of private investment. With applications for nine more properties already in the queue for next year, the conservation district is succeeding beyond all expectations. The Conservation District is a vivid illustration of strategic public investment at a modest scale precipitating private sector investment at a much larger scale.
  - In 2010/2011, HRM initiated watershed studies in Tantallon, Porter's Lake/Lake Echo, and Musquodoboit Harbour (Phase Two), and began informal discussions with the Municipality of the District of Chester. It is anticipated that these studies and their corresponding recommendations will be completed in 2011/2012.
- Watershed studies form the basis for watershed-based planning, such that the ensuing land use development complements and respects the environmental assets of the area. They will recommend measures that will maintain the health of surface and groundwater resources, such as storm water management techniques, watercourse buffering, vegetation preservation, minimizing the amount of impervious surfaces, identifying lands that are suitable and not suitable for development, and many other elements of water resource management.
- HRM continues to engage residents through the community visioning exercises. Six Regional Plan growth centres have now completed visions and action plans, with implementation of these plans at a different stage in each community. Visioning commenced in Woodside in 2010 under the guidance of a dedicated group of community volunteers. The process to create the vision and action plan for Woodside is expected to take one year.
- The Bedford Waterfront Urban Design process is nearing completion, and options for future development have been presented to the community, and Regional Council will be asked to provide direction on next steps to finalize the waterfront plan. Efforts to enhance transit, active transportation, and open space continue to be priorities for the waterfront area of Bedford.
- In Musquodoboit Harbour, the former Musquodoboit Harbour Elementary School has been acquired for development as a community cultural centre. Vision implementation team members are examining future options for community transit and open space. As well, a newly drafted community plan for Fall River proposes guidance for future development, and sets out direction for the provision of central water where needed within the River Lakes Secondary Plan Area.

- Engaging residents and communities is a key to ensuring that the Municipality delivers the programs and services that people want and need. Ultimately, the goal is to encourage communities and citizens to take an active role in community leadership, planning, and development by providing them information and opportunities to become active participants in their community.
- In the 2010 Citizen Survey, 30% of residents were satisfied or very satisfied with the communication efforts of the Municipality, while 22% of residents were satisfied with HRM's public consultation on major initiatives. Improving communication with the public is a focus of Council, and significant steps were undertaken over the past year to make information more accessible.
- In 2010/2011, HRM distributed the first Citizen's Guide to Municipal Services. This guide includes information on key municipal programs and services, in one convenient document, and has been distributed to all households. An online calendar was launched on [halifax.ca](http://halifax.ca) that includes Council meetings, public meetings, and civic events, offering easy access to information about involvement in municipal government, with the intent to result in better informed citizens and potentially increased community engagement and civic participation. A redesign of [halifax.ca](http://halifax.ca) is underway which will base navigation on services, allowing easier searching of information on the web site.
- Volunteers are essential to the successful delivery of many of HRM's programs. Not unlike many communities, HRM's volunteer recruitment and retention of new volunteers is challenging, especially among the younger demographic. While HRM offers volunteer training, recognition and awards, and recently launched a social marketing campaign to encourage more active volunteering and participation (Good Neighbours Great Neighbourhoods), our ability to retain and attract new skilled volunteers requires new and innovative approaches.



- Over the last two years HRM has been developing a volunteer retention and recruitment strategy to provide sound direction for future recruitment. The Strategy's primary purpose is to build stronger and healthier communities by motivating and preparing individuals and families to volunteer and to contribute to their communities.

- HRM annually designs and delivers a variety of workshops and programs geared towards non-profit organizations and individuals. Workshops are intended to develop leadership skills, build local capacity, and ultimately build social capital. Specifically, HRM offers a "Step up to Leadership" program, customized Board Orientation and Training sessions, distributes a volunteer newsletter, and maintains a database used to connect volunteer groups and individuals to volunteer opportunities. HRM also annually administers a community grants program, festival and event programs, and other contribution programs designed to advance and strengthen our non-profit sector and to foster opportunities for community gathering and celebration of community life.

In summary, HRM is committed to ensuring that key values and principles inform all of HRM's community engagement initiatives to build informed, cohesive, organized, welcoming and safe communities. For the Regional Plan to succeed, business and civic leaders must continue to support these efforts, and all concerned citizens should act on the issues discussed in the Plan.



## Clean and Healthy Environment

- Protection of the environment is a key focus for the Municipality, and the organization took strides toward further reducing its impact on our community in 2010/2011.
  - The Halifax Waste Water Treatment Facility was restored to full operation in June 2010. Halifax Water put in place measures and systems to ensure another such incident does not occur. Harbour water quality was once again restored to such a level that supervised swimming was in place at both Black Rock and Dingle beaches.
  - The Harbour Solutions Project is essentially complete. All 3 waste water treatment facilities are operational and have achieved substantial completion. The biosolids processing facility is operational, and the collection system is also complete.
- The drinking water produced by Halifax Water consistently meets or exceeds the standards set out in the Guidelines for Canadian Drinking Water Quality, through the commitment to the Multiple Barrier Approach; maintaining a staff of certified treatment plant operators; continually working to maintain and optimize drinking water supply plants, and plans to continuously meet or exceed guidelines and customer expectations. The 2010 customer survey results indicate that 86% of customers perceive their drinking water as good or excellent, and 95% of Halifax Water customer rated the water as safe or very safe.
- Protecting the region's natural assets is a priority for the Municipality, and HRM is committed to protecting and maintaining a high level of vegetative cover. The benefits associated with this include UV protection, improved air quality, temperature moderation, and storm water management, in addition to maintaining and enhancing the natural beauty of our city. In 2009, 80% of the Municipality was covered with vegetation. Currently, 16% of HRM's total land area is protected or reserved (including NS Wilderness Areas, Provincial Parks and all HRM parkland), ensuring that this land will not be subject to development or changes in use.
- In 2010, HRM studied 69 lakes throughout the region for total phosphorous (TP) – a limiting nutrient for plant growth. Results showed that 61 of those lakes had TP levels above 15 micrograms per litre, which if left to rise too high, could affect the natural ecosystem of the water. Community standards have been identified for four lakes within the study area (Morris, Russell, Kearney, and Paper Mill lakes), and additional work needs to be done to determine what is an acceptable standard for the lake, based on the expected use of that water (e.g. fishing, swimming, etc).
- In an attempt to manage the impact of pollutants on our lakes, rivers, and streams, HRM is conducting watershed management studies that are intended to reduce the amount of pollutants entering our waters.
- In 2011 Halifax was the #3 ranked medium-sized city in the annual Corporate Knights Sustainability Rankings, behind Victoria, British Columbia, and Mississauga, Ontario, after having been ranked #2 in 2010. The survey includes 28 indicators on which cities were judged, grouped into five main categories: Ecological Integrity, Economic Security, Governance and Empowerment, Infrastructure and Built Environment and Social Well-Being.



Areas where HRM excelled included green space, cultural events, and life satisfaction. Opportunities for improvement include a reduced bag limit for residential waste, a community GHG emissions reduction target, and supporting local food and agriculture.

- HRM's corporate greenhouse gas emissions fall into three prime categories: fleet, buildings, and street lighting. HRM is making efforts to reduce or mitigate the impact of greenhouse gas emissions, and to reduce energy consumption. Approximately 93% of HRM's 270 traffic signals have been converted to LED, netting an 85% cost saving, with the remainder scheduled for 2011. An additional 2100 high pressure sodium streetlights were replaced with LED lights, which will result in a 55% energy savings.



- HRM's Alderney 5 Geothermal Project was completed in spring of 2010, and is expected to reduce greenhouse gas emissions by more than 9000 tonnes per year. HRM continues to 'green' its Transit fleet through the replacement of older buses with new ones. The emissions from 60 buses built to 2010 emissions standards are equal to the emissions of just one bus built in the early 90s.

- The Municipality is also currently developing a Community Solar Program to encourage HRM homeowners to install solar panels for heating domestic hot water. Through the program, approximately 1,000 HRM homeowners would be eligible to have two solar hot water panels installed on their property. They would repay the cost for panels and installation as a supplement to their tax bill.

- Diverting waste from landfills reduces the environmental impact on our community, and saves taxpayers millions of dollars. This is achieved by reducing the amount of recyclable and compostable material that is wrongly sent to the landfill.



- As at September 2010, we have achieved 62% in diversion success. This is comprised of residential and industrial, commercial and institutional (ICI) material streams. The residential diversion rate is 51% while ICI is at 68%, due in large part to the HRM construction and demolition (C&D) diversion strategy unique to HRM where there are 75% recycling targets set for diversion of C&D debris. This is up from 60% overall in 2009/2010. There is some 93,000 tonnes of ICI C&D material that is processed at the C&D sites with 75% of this being diverted away from HRM disposal.

- In accordance with the Nova Scotia Department of Energy Environmental Goals and Sustainability Prosperity Act (EGSPA) introduced in 2007, there is a provincial target to reduce disposal to 300 kilograms per person per year (kg/pp/yr, provincial average) by 2015. HRM per capita disposal was 400 kg/pp (compared to 412 in 08/09). We are doing better at reducing waste for disposal below the provincial average of 401 kg/pp/yr (417 in 08/09). The intent is to accomplish this with full scale composting and recycling diversion programs applicable to both the residential and commercial sector and mandated by municipal by-law as well as C&D recycling targets set into by-law as part of a comprehensive Solid Waste Resource Management Strategy.



- In addition to building greener infrastructure, and managing our natural assets, the organization continues to enhance environmental education and awareness programs within the community. Working with grassroots organizations, the Sustainable Environment Management Office (SEMO) has undertaken a number of programs and partnerships throughout HRM to build knowledge, mitigate our environmental impact, and reduce future risks of climate change to the Municipality.

In summary, the Clean and Healthy Environment Outcome Area is tracking in a positive direction. HRM has established baseline data indicators around energy consumption and greenhouse gas emissions, and is well underway with the efforts to return the Harbour to cleanliness. Emphasis going forward will be on preserving and restoring our freshwater resources, reducing greenhouse gas emissions at the corporate and community level, increasing the diversion of waste from our landfills, and empowering the community to make appropriate choices to manage climate change and protect our environment.

## Economic Prosperity



- According to an assessment by the Conference Board of Canada, Halifax is one of nine cities in Canada that serve as centres or hubs for economic activity in their respective regions. Significant levels of economic activity enable our citizens to benefit from having an attractive business climate, good employment opportunities, a culture of learning, vibrant, diverse communities and a tax system that offers good value for the services and amenities provided.
- Economic Prosperity supports a municipality that is well-positioned to attract and retain employers and workers, new investment and improve the income of its residents – especially over the long term. Economic growth increases municipal revenues. As incomes and opportunities rise, the tax base expands thereby enabling the Municipality to enhance the quality of life for all its citizens.
- 2010 marked the final year of implementation for HRM's 2005-2010 Economic Strategy; "Strategies for Success". It also marked the final year for the annual Economic Scorecard issued by the Halifax Chamber of Commerce on the overall progress of implementation for the strategy. Overall scores for the 2010 Scorecard improved from 2009 with three fewer red lights, two more yellow lights and one more green. A new approach to monitoring strategy implementation is being contemplated as part of a new 2011-2016 Economic Strategy.
- The Municipality's ability to influence local economic conditions, though limited, is extended considerably through its partnerships with external organizations and agencies that have economic mandates. This includes organizations like Trade Centre Limited, Destination Halifax, and the Greater Halifax Partnership. The efforts of these organizations bring significant economic benefit to the region, and through partnership, enable the Municipality to play a role in fostering economic prosperity.



- In 2010, the efforts of the Municipality's economic partners generated:
  - 731 events (meetings, conventions, concerts and sporting events) resulting in 737,885 attendees and \$73.9 million in direct expenditures; 65,000 room nights booked in local accommodations for meetings and conventions;
  - 40,000 room nights booked for group and frequent individual travelers, resulting in an estimated \$3.7 million in direct expenditures; 230,000 port of call cruise passengers with total spending of \$ 23 million
  - 3,000 overnight cruise passengers with total spending of nearly \$2 million
  - \$ 23 million in unpaid media attention attributed to events and other activities
  - Greater awareness by businesses of advantages associated with using Halifax as Atlantic Canada's Gateway to access domestic and international markets.
  - Connecting 3,000 young professionals, immigrant professionals and disadvantaged workers with 300 employers by way of Greater Halifax Partnership's Smart Business, Immigration, Young Professionals and Connector programs.
  - A stakeholder-led, comprehensive review of HRM's 5-year Economic Strategy in order to prepare a new strategy for implementation over the next five years.

Additionally, the Municipality has memoranda of understanding with key community partners who also generate significant economic activity within the region. These include:

- Metro Universities and Nova Scotia Community College
- Capital District Health Authority and Halifax Regional School Board
- Halifax International Airport Authority and Department of National Defence

Having formal relationships with these organizations enables the Municipality to support their efforts to generate economic growth in the region.

- In addition to partnerships, in 2010 the Municipality continued to forge relationships with other orders of government to capitalize on areas of common interest. This included funding key infrastructure projects that support community requirements while generating significant economic benefit. During 2010, the Municipality worked with the Province to undertake due diligence to support funding construction and operation of a new convention centre in downtown Halifax. Pending agreement by the federal government to cost-share, the project will result in a mixed use development project worth an estimated \$500 Million, generating during the construction phase alone between 3,400 to 5,000 person years of employment and \$230 million to \$345 million in incremental GDP. Additionally, Regional Council endorsed the "Capital Ideas" concept of building viability and success in the Regional Centre, consistent with the Regional Plan and with Halifax's status as an economic hub. This enables the Municipality to engage other government and community partners more directly in establishing a "strategic urban partnership" as a means of focussing on growth and investment in the urban core, to the benefit of the entire region. The Municipality engages the business community in municipal initiatives that could impact



business, such as transportation planning for downtown streets and considering priorities of the Halifax Gateway when evaluating HRM's transportation and infrastructure priorities.

- The Municipality continued to work to support an environment in which local business can grow and flourish by ensuring that its tax and regulatory policies are competitive with those of comparable jurisdictions. Commercial property taxes per square foot in key areas such as Halifax downtown continue to be in line with five Canadian cities that the Municipality benchmarks to in its Economic Strategy. Processing time standards for permits and approvals have been established, with 77% of development approvals being processed within the established processing time line. Overall, 62% of planning applications have been processed within the established time lines.
  - HRM business parks continue to be a key driver of economic activity in the region, providing convenient and cost-effective locations for interests seeking to locate industry, offices and other business opportunities that generate employment within the region. The Halifax Logistics Park in Burnside continues to support the efforts of the Atlantic Gateway initiative, offering sites for the transportation logistics sector that meet its requirements. According to a 2010 economic impact assessment undertaken for the Municipality, construction associated with expansion of the Burnside/City of Lakes and construction within the park by business interests in 2009 were estimated to be \$38.3 million, generating \$16.3 million in total household income, 408 person years of employment and \$39 million in GDP.
- The Municipality itself continues to fare well financially, while facing substantial budgetary pressures. Standard and Poor's rated HRM an A+ (stable) for 2010, and the Fiscal Health indicators showed improvement year over year (March 31, 2009 to March 31, 2010). These are encouraging signs that speak to the Municipality's stable revenues, and declining debt levels.

In summary, the Municipality is partnering with key organizations to influence the economic success of the Region. With both the Economic Strategy and the Regional Plan being revised in 2011, it provides a substantial opportunity to ensure investments in HRM are aligned to support an attractive, innovative, and exciting place to live and do business.





# Community Outcomes - The Way Forward

## Planning for Change, Seizing Opportunities, Safeguarding Our Future

One of our greatest community resources is our people. Through consultation, the citizens of the Municipality have identified the services they want to see delivered today, and what they would like the Municipality to look like in the future. In response, six outcome areas have been identified as critical to achieving a vision of becoming one of the best, most liveable municipalities in Canada. These areas are reflective of the key elements that make us attractive to residents and businesses, and help align the initiatives the organization undertakes, for the people who live, work, play, learn, and do business here. The Outcome Areas ultimately reflect a city where the residents are actively engaged in their community, where people perceive value for their tax dollar, and enjoy a high quality of life.

The Outcome Areas are aspirational – they will not be achieved in the short-term, but rather represent continuous improvement for the community. While priorities in any given year may be adjusted to meet the changing needs of the community, the Outcome Areas will remain stable and reflective of our vision and values.

The six Outcome Areas are:

- A Safe, Inclusive, and Welcoming Community
- Integrated and Affordable Transportation Networks
- Diverse Lifestyle Opportunities
- Well Planned and Engaged Communities
- Clean and Healthy Environment
- Economic Prosperity

Our commitment to organizational performance measurement is key to transparency and accountability. We will continue to focus on assessing if we are doing the right things, and how well we are doing them. Aligning resources to work collaboratively and in partnership with community stakeholders ensures that key objectives within the plan will be advanced. Through continuous evaluation, ongoing performance measurement and timely and transparent reporting to Council and the public, HRM will strive to plan for change, seize opportunities and safeguard our future with improved efficiency and effective service delivery.

# Safe, Inclusive & Welcoming Communities



"A safe community means the world to me."

Donna Nelligan  
CAUSE Member, Halifax





Everyone in HRM is safe, feels included and welcome.

#### Achieve the Crime Reduction Goals

Category	HRP & RCMP Target
Crimes against persons:	-2%
Crimes against property:	-2%
Drug Charges Laid:	+5%

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.



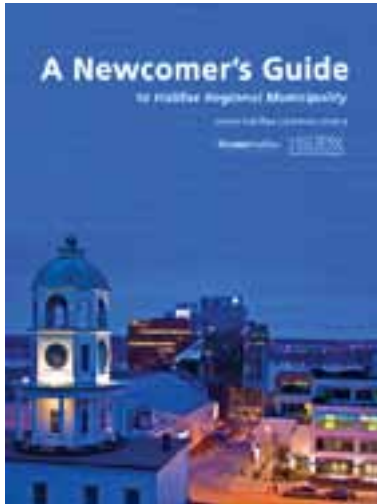
Establish new African Nova Scotian Municipal Function



Transition the Youth Advocate Program as a permanent HRM Service







Complete the French and Arabic Newcomers Guides

## 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



“HRM has been doing a good job  
providing alternative transportation.”

David MacIsaac  
Bedford Cyclist





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



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.



Begin development of the new Dartmouth Bridge Transit Terminal



## 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.



**Implement Active Transportation Plan**

## 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.



Secure and agree to the scope of a Regional Transportation Authority

## 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



“HRM offers over 8000 recreation programs each year. I encourage residents to take advantage of these great opportunities!”

Doug MacDonald  
Ward 5 Executive Director





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

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, social connections and interactions.
- 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.



Develop an operating and programming plan for the Oval

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.
- HRM builds 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.



Action plan and funding strategy for a new school in Bedford





Recapitalization plan for HRM's beaches

## 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.



Explore the establishment of Major Tourism & Sport Event Hosting agency

## HRM has a thriving event, cultural, and creative industry that supports HRM 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.

# Well Planned & Engaged Communities



“Well Planned and Engaged communities are extremely important because unless people that live in this city believe in the vision of the city, it is not going to happen.”

Dale Godsoe  
Chair, Urban Design Task Force





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

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



Foster citizens pride in their community through the Community Engagement Strategy

- 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 consistency with the Neighborhood Green Print.



Complete Community Visioning and implement action plans

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.



Continue implementation of the Good Neighbours Great Neighbourhoods program

## 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



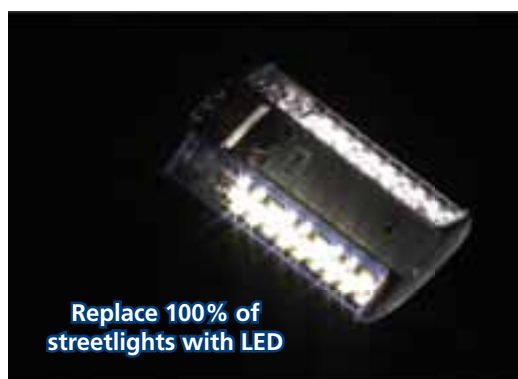
“We need to use more alternative energy sources for future generations”

Dove, Mindshift Leader





## We nurture our natural resources to achieve HRM's Vision.



### 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.



Establish Community Solar project

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

- Complete a protocol for municipal response to new third party impacts to the natural environment.
- Develop a strategy to manage the inventory of municipal contaminated sites.
- Complete Urban Forest Master Plan.
- 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.



## Air pollutants are reduced.

- Achieve the corporate GHG reduction of 20% below 2002 levels.
- 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 four new community groups per year.



Continue to explore opportunities to reuse or divert HRM residual waste



## 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 four communities per year.
- Review and update Development Climate Change Action Guidelines.

# Economic Prosperity



"I want to contribute to the economic prosperity of my community."

Laurissa Manning  
Core Essentials, Dartmouth





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

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 and adopt development policies that encourage investment in the Regional Centre.
- As part of Phase Two of HRMbyDesign, develop high density, self-contained, 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.



Support the Cogswell Master Planning Program

HRM makes coordinated infrastructure investments that promote a green, prosperous and 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 Five Year Transit Plan supports Regional Centre & the proposed Regional Transportation Authority objectives.
- Bring vacant HRM owned properties to market for strategic development.





Launch the Strategic Urban Partnership in collaboration with other levels of government & key stakeholders

## 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 and processes, and identify areas for improvement.
- Establish a process to ensure continuous service improvement.



Implement the approved Economic Strategy

## 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.



Support growth sectors identified in the Regional Plan

# Community Priorities - Council Focus Areas

For any organization to make progress, there has to be a clear set of goals and expectations.



For municipal governments, the priorities may be required to adapt quickly, as community issues are diverse and can change. Halifax Regional Council acknowledges the community stewardship role with which it is entrusted, not only ensuring that basic municipal services are provided effectively and efficiently, but having the vision and foresight to provide focused direction in specific areas of importance to the Municipality.

Council's Focus Areas (CFA) are an articulation of Council's direction to the administration on where to apply additional effort and resources. With limited capacity and resources available, Council develops the CFA's to ensure that extra effort is applied to key areas with specific goals.



Front row (left to right): Steve Streach, Sue Uteck, Linda Mosher, Mary Wile, Debbie Hum, Gloria McCluskey, Mayor Peter Kelly, Jerry Blumenthal, Jackie Barkhouse, Barry Dalrymple, Russell Walker, Deputy Mayor Brad Johns, Darren Fisher  
Back Row (left to right): David Hendsbee, Bill Karsten, Perter Lund, Tim Outhit, Jim Smith, Lorelei Nicoll, Jennifer Watts, Robert Harvey, Dawn Sloane, Stephen D. Adams, Reg Rankin.

The following Council Focus Areas have been identified as requiring re-allocation of resources and focused attention while developing the budget and business plans over the course of Council's four year mandate. The important themes of environmental sustainability and physical accessibility will continue to be emphasized in all of these areas.

## Council Focus Area: Infrastructure

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

### *2010/2011 Highlights*

- Inventory of service levels has been completed.
- 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.
- All approved infrastructure projects proceeding within the prescribed deadlines.
- All approved Master Plans have been initiated and work is on-going.
- Strategic plans and funding streams for new landfill cells, Bedford West service oversizing, and breathing apparatus have been completed.

### *2011/2012 Objectives*

- Effective delivery of major infrastructure projects within the atmosphere of general economic restraint is a major objective for the coming business cycle.
- A draft 20 year capital plan based on recapitalization and capability needs will be developed in 2011.
- 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.

## Council Focus Area: Governance and Communications

- 1 Committee and Council Reform

### *2010/2011 Highlights*

- Council adopted the move to six Standing Committees of Council to streamline and consolidate a substantially large number of Council Boards and Committees.
- 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

- Continue to implement 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.
- The Nova Scotia Utility and Review Board will review HRM's application and hold hearings in June with a decision from the Board expected by September 2011.
- 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

## Communications:

### 1 Improved Internal & External Communications

#### 2010/2011 Highlights

- 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.
- HRM distributed its first Citizen's Guide to Municipal Services in 2011. The guide highlights each Council Focus Area from a service perspective and includes information on key municipal programs and services in one place
- An online calendar has been launched on halifax.ca to help improve citizen engagement. The calendar includes Council meetings, public meetings, and civic events.
- An organizational shift to public affairs based approach to communications is underway in HRM to ensure that the information needs of all stakeholders 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.
- A draft Council Communications Toolkit has been prepared and is near completion.
- 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 other business units within HRM.
- Marketing and Communications resources have been realigned to better profile individual CFAs and Outcome Areas.



- 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.
- As part of the service review process approved by Council, a Publications Review was initiated to assess HRM-produced publications. Opportunities for greater efficiency and effectiveness in getting required information to target audiences have been closely considered and are being implemented.
- The development of an internal communications strategy is underway.

### *2011/2012 Objectives*

- The redesign of halifax.ca will be launched.
- 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, especially, in relation to Council Focus Areas and Corporate Plan Community Outcome Areas, will be delivered.
- The Council Communications Toolkit will be finalized, which will offer additional tools as well as enhance tools already used by Councillors.
- Effort will be aligned to support communications needs identified by Corporate Plan outcomes.
- 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.
- Implementation of recommendations from Phase Two 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.
- Crisis and issues management sessions for managers and other key staff will be initiated.
- A marketing and communications policy and procedures manual will be finalized and circulated to HRM staff.

## Council Focus Area: Transportation

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

### *2010/2011 Highlights*

- An internal Transportation Steering Committee has been developed to address the goals and objectives for the Transportation Council Focus Area.
- The Road Network Functional Plan and the Transportation Demand Management (TDM) Functional Plan were presented to the Transportation Standing Committee on January 27, 2011.

- Work has begun on the regional parking strategy - a strategy upon which parking design, supply, and creation of by-laws will be based. This strategy has strong linkages to TDM initiatives, Park & Ride function of regional transit, and the Road Network Plan.
- The Workplace Commuting Options Pilot was launched last year at five workplaces within HRM. The program enhances opportunities for employees to choose ways to commute to work, other than driving alone.
- Consultation with downtown businesses on changes to the street flow pattern to optimize non-traffic uses was completed and design work initiated.
- 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.
- 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.
- A major road upgrade on Main St. (MacLaughlin to Riley) was completed in 2010.
- Several long-term needs assessments and Gateway-related projects working through SJRTC were initiated or completed.
- All service adjustments proposed in the 2010/2011 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 2010/2011, these vehicles are articulated Accessible Low Floor vehicles and will provide approximately 31,500 additional annual service hours. These larger vehicles have also assisted in capacity issues on routes such as the Route 1 and 52.
- Metro Transit service began using the new Ragged Lake Transit Facility on August 29, 2010.
- Metro Transit introduced three new routes in 2010/2011.
- Six expansion vehicles have been added to the Access-A-Bus Fleet which will provide an additional 13,080 service hours.
- The Strategic Ferry Operations Plan was approved by Regional Council in January 2011 and Metro Transit hopes to have the new ferry in service by late 2012/2013 or early 2013/2014.
- Several Active Transportation initiatives have either begun or been completed: 15 bike racks to support businesses in Downtown Dartmouth and various Halifax locations, Bike Week participation which topped 4000 in participant numbers, and a pilot Bike Valet Program for special events.



### *2011/2012 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.
- 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 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.
- Build a more advanced computerized trip demand model than was used for the 2006 plan, with 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.
- Examination of street classification, street standards, emergency evacuation, and freight movement under the Road Network Plan. Left turn holding lanes are scheduled to be constructed at several locations, to facilitate the safe and efficient movement of traffic at intersections.
- 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.
- For the 2011/2012 fiscal year, Metro Transit will be receiving ten new conventional vehicles, five of which are proposed for use as expansion and five for use as replacement vehicles.
- 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 universities/hospitals.
- Service efficiencies proposed for 2011/2012 look to streamline service by removing trips and partial trips that are underused. Schedules for all service adjustments will be made available nearer the implementation date.
- Transit plans for 2011/2012 will continue to focus on construction, with the replacement of the Bridge Terminal.
- 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 five-year review of the 2006 Active Transportation Plan will be conducted with extensive community engagement.



Detailed information reports on each of the above Council Focus Areas can be found on HRM's website:

[www.halifax.ca/council/agendasc/documents/110201cow5.pdf](http://www.halifax.ca/council/agendasc/documents/110201cow5.pdf)

## Council Focus Area: Public Safety

### 1 Mayors Roundtable on Violence

Implementation of the Mayors Roundtable on Violence report by way of recommendations set out in the action plan approved by Council on February 17, 2009.

### 2010/2011 Highlights

- 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.



- HRM Partners in Policing, in consultation with the Public Safety Officer, drafted a Communication Strategy for the Public Safety Strategy. The plan is a living document, which is continually being updated.
- The Ad-hoc Committee on Race Relations met several times to determine the underlying issues in Halifax Regional Municipality African Nova Scotian community. 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.
- Safer Communities Committee 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.
- The Step Up to Leadership Program has been 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.
- 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.
- 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. 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. There are also three new construction projects planned for Gottingen Street that will feature affordable housing units.
- Amendments were made to the Motor Vehicle Act to assist with addressing harassment and intimidation on the street.

### *2011/2012 Objectives*

- Implement the Halifax Regional Municipality Public Safety Strategic Plan.
- 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.
- Facilitate community/neighbourhood initiatives that enhance public safety.
- Support the creation and operation of a Safe Bars Association.

# Council Focus Area: Community Planning

## 1 Ongoing Implementation of the Regional Plan

Functional Plans provide guides for strategic operating & capital Investments.  
The development of Community Visions for all Regional Plan Growth Centres.  
Clear and predictable development standards and procedures.  
Enhanced regulations and support framework for Heritage Conservation.  
Enhanced public access to rivers, lakes, and coastlines.  
Affordable Market Housing.

## 2 Implementation of HRM by Design

Re-urbanization Strategy for neighbourhoods of the Regional Centre, known as HRMbyDesign Neighbourhood Greenprint.

### 2010/2011 Highlights

- Completed Water Quality Functional Plan.
- Completed sea level rise modeling for Halifax Harbour Functional Plan.
- A Scoping exercise for the upcoming 5-year review of the Regional Plan is underway.
- 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 2011/2012.
- Community Visioning exercise for East Preston to commence in 2011/2012.
- Servicing Options analysis for Musquodoboit Harbour to be completed in 2011.
- 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.
- 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 2011/2012.
- Barrington Street Heritage Conservation District in effect.
- Completed review of existing social heritage programs, including municipally owned heritage collections and assets.
- New Social Heritage Strategy to be initiated in 2011.
- 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.
- The approved Master Plan areas being developed with a range of housing types, tenure and price ranges.





## 2011/2012 Objectives



- Complete scoping exercise for five-year review of Regional Plan (2011).
- 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 Social Heritage Strategy.
- Complete the Heritage Conservation District for Barrington South and scoping exercise for Heritage Functional Plan.
- Monitor and improve time lines for planning applications
- 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
- 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 2011/2012 Capital Budget proposal.
- Continue work on the Housing Affordability Functional Plan.

Detailed information reports on each of the above Council Focus Areas can be found on HRM's website:

[www.halifax.ca/council/agendasc/documents/110201cow5.pdf](http://www.halifax.ca/council/agendasc/documents/110201cow5.pdf)

# Administrative Outcomes

## Mission & Value Statements

The following core values act as a guide to all employee decisions, actions and behaviours:

“To be the best managed municipality in Canada.”

- Act with Respect
- Deliver Quality Service
- Value Diversity
- Act with Integrity
- Be Accountable

The Chief Administrative Officer is responsible for leading the organization in carrying out the direction of Council. The Executive Management Team (EMT) has identified the following three Administrative Outcome Areas and Objectives, in which additional emphasis is required over the coming year. Each address areas of service delivery, and together form the basis with which the EMT recognizes as strategically important for making HRM one of the most livable, best managed municipalities in Canada. Their success will require the commitment of all Business Units, and therefore will be monitored by EMT on a regular basis.

The following Administrative Outcome Areas are considered critical in achieving success:

- Ensuring Fiscal Health
- Organizational Capacity
- Providing Excellence in Service Delivery

## Healthy Financial Position

Standard & Poor's Rating			
Period	Credit Rating	Outlook	Trend
2004/05	A	Stable	✓
2005/06	A	Positive	✓
2006/07	A	Positive	✓
2007/08	A+	Positive	✓
2008/09	A+	Stable	✓

# Administrative Outcome I: Fiscal Health

Fiscal responsibility is achieving a balance of legislative compliance, public expectations, and needs through the efficient and effective management of municipal resources.

## Goal 1: HRM's Finances are well managed

1. Maintain an approach that maximizes fiscal health and ensures appropriate controls.
2. Enhance reporting.
3. Comply with all financial and administrative policies and practices, as well as, legislative requirements.
4. Develop and revise long term financial strategy, in conjunction with, the Regional Plan review.

## Goal 2: HRM maintains infrastructure and assets in a condition which balances life cycle costs with service levels and community outcomes

1. Revise terms of reference for Project Steering Committee to place more emphasis on approving and monitoring progress of projects.
2. Articulate capital needs arising from functional plans.
3. Identify renewal/replacement requirements to maintain current condition by asset class.
4. Develop a common asset condition rating system.
5. Confirm asset owner/steward for all major asset classes; adjust job descriptions as required.

## Goal 3: HRM reports, manages and mitigates future risks

1. Develop an Enterprise Risk Model.
2. Complete Fiscal Health Indicators related to Reserves, as a way to manage risk.

## Goal 4: HRM's resources are aligned with corporate strategic planning.

1. Accurately reflect Council Priorities in the corporate plan and business plans and ensure budget aligns with corporate plan and business plans.
2. Establish an effective consultation process that ensures Council's appropriate involvement in the creation of the annual budget.
3. Deliver regular progress reports to show that Council's priorities are being implemented.



# Administrative Outcome Area II: Organizational Capacity

The Halifax Regional Municipality is an organization where employees experience a supportive, respectful workplace that offers challenging, interesting work, and where their contributions are appreciated, recognized and fairly rewarded. As a result, HRM will continue to attract and retain employees who deliver high-quality services to meet the needs of its citizens

Goal 1: HRM is a high performing organization; dedicated to providing service excellence to the community we serve.

1. Implementation of year one activities within the HRM People Plan
2. Establish a Culture Change plan to support the recruitment and retention of employees committed to excellence in public service.
3. Refine Organizational Capacity performance indicators.

Goal 2: HRM develops skilled and effective leaders.

1. Implement a new performance evaluation system for all leadership positions to ensure better alignment with Council and corporate priorities.
2. Implement year one revisions to the HRM Leadership Development Program.

# Administrative Outcome Area III: Excellence in Service Delivery

The culture of Halifax Regional Municipality is one where community (citizen) focussed service delivery is recognized by all employees as a priority and personal responsibility. As a result, the level of customer satisfaction can, and will, be measured by identifying and reporting on performance in critical service areas.

## Goal 1: Citizens are satisfied with the quality of HRM services

1. HRM Business Units meeting or exceeding service standards.
2. Communicate the linkages between service delivery and strategic outcomes.
3. Consult with business community, review existing service standards & processes, and identify areas for improvement.
4. Develop and deliver a corporate wide access and privacy program.

## Goal 2: HRM has comprehensive tools in place to enable effective analysis, evaluation, and delivery of programs and services.

1. Conduct a Corporate wide needs analysis for Automated Vehicle Location (AVL) technology.
2. Develop and implement an Asset Management Work Order System.
3. Implement a Corporate Records Management Program, including retention and disposition schedules and processes.
4. Re-design HRM's web site to enhance citizens' access to municipal information and services.

## Goal 3: HRM services are provided using the most cost effective and efficient delivery models

1. Ongoing continuous service improvement processes to identify resource capacity and opportunities for operational efficiencies (Service Review, Alternate Service Delivery, etc.).
2. Inventory existing external service standards and identify gaps.
3. Review government best practices in planning and delivery of Capital Projects.

# Summary of HRM's Priorities

## Community Outcomes

1. Safe, Inclusive, & Welcoming Communities
2. Diverse Lifestyle Opportunities
3. Well Planned & Engaged Communities
4. Economic Prosperity
5. Clean & Healthy Environment
6. Integrated & Affordable Transportation Networks



## Council Focus Areas

1. Community Planning
2. Governance & Communications
3. Infrastructure
4. Public Safety
5. Transportation

## Administrative Priorities

1. Fiscal Health
2. Organizational Capacity
3. Excellence in Service Delivery



