

Background Materials

Strategic Priority Outcomes

November 27, 2012

The following background briefing materials are being provided to support Regional Council's consideration of Strategic Priority Outcomes.

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Recommended Priority Outcomes

1 - Regional Plan Review



Outcomes:

The Regional Plan Review (RP+5) is completed, setting direction for strengthened policies to reflect changing community conditions.

Rationale

The foundations of the Regional Plan remain strong however; some areas of policy do need strengthening to reflect changing conditions. For example, HRM is not currently on track towards meeting the Plan's projected growth targets. Over the course of the Plan's first 5 years, suburban and rural growth targets have been exceeded, while urban growth targets have fallen short. At the same time we are experiencing a period of higher than expected growth and an accompanying demand for new development that demands new and improved development policies. Just as important, over the past 5 years, community understanding of the relationship between sustainability and development density has become much more sophisticated, as have expectations for high quality architectural and public space design, and convenient transit service. The Regional Plan's positions on these issues and others will be examined as part of RP+5 (Regional Plan 5 Year Review).

Deliverables

Based on input from Regional Council and the community to date, the main areas of policy for the RP+5 review are:

1. New Regional Centre Chapter to increase focus on urban core revitalization and open space planning.

The past five years has seen the emergence of significant new opportunities for HRM. Primary among them is better positioning the Regional Centre for success as the economic and cultural engine of the region and the province. Increased density of urban development in the Regional Centre provides significant opportunities the Region's sustainability. A thorough investigation of the costs and benefits of realizing these opportunities will be provided in a study nearing completion. The revised Regional Plan review will provide policy support for the Center Plan including alternatives for achieving growth targets through such means as streamlining development regulation financial incentives. Additional issues that will be important to the Regional Centre include planning for open space needs for higher density neighborhoods and communities in transition, and supporting the development of transit-oriented, walkable communities.

2. Changes to the number and classification of growth centres to reflect new information on the cost and potential for servicing, including sewer, water and transit.

The current Regional Plan policies applicable to rural areas raise expectations which the Municipality cannot meet due to high costs associated with provision of central sewer and water.. While HRM will continue to explore any possibilities for cost sharing by federal or provincial governments, it appears likely that the Regional Plan review must lower rural expectations and reduce both the allocated size and number of rural growth centres. This might also provide a basis for removing some proposed rural transit routes from the Regional Plan.

Regarding suburban areas, the Plan will provide policy direction on the need for additional growth opportunities on the eastern side of Halifax Harbour, stemming largely from the closure of the Morris Lake Suburban growth center following from reversion of Shearwater lands for military purposes.

3. New Transit Service Boundary to clearly indicate where transit service can occur.

Transit policy must ensure transit services align with Council's decisions on urban, suburban and rural development/settlement. The expansion of transit services to rural communities has created operating pressures on operating expenses. As a result, transit service to the Regional Centre as well as service on existing community routes needs to be reviewed. Drawing a boundary to separate areas of urban transit service and rural transit service will allow Metro Transit to focus on its target market. Alternatives such as community based feeder services are being explored for low growth rural centres.

4. New policies to promote affordable housing through community design and permitting secondary suites in all residential areas.

Affordable housing is an HRM wide issue as approximately 26% of HRM households pay more than 30% of their income on housing and 11% pay more than half of their income on housing. This trend is likely to increase as housing costs rise higher than incomes. The newly awarded shipbuilding contract will also have an HRM wide impact on housing affordability and availability. The Regional Plan currently supports affordable housing by directing that growth in new communities be "transit oriented" including compact form and diversity in the mix of units developed. Policy support for secondary suites in existing housing is seen as a strong opportunity for the region in that it provides income for homeowners and lower cost units for renters. The municipality is working closely with the province on new affordable housing initiatives.

5. Direct the development of new suburban and rural municipal planning strategies modelled on HRMbyDesign.

Outside of the Regional Centre there are opportunities to make significant improvements in our community design standards so they result in communities that are more functional, attractive and sustainable. There are also emerging opportunities to make improvements to HRM's approach to the provision of transportation, transit and active transportation infrastructure.

6. Preserve and expand municipal industrial land holdings.

Providing for sufficient industrial land over the long term is of critical importance to HRM. Existing inventories are limited, both in terms of gross acreage for long term growth (Burnside) and the ability to adequately service them (Aerotech and Ragged Lake). The assumptions behind existing RMPS policies regarding business park expansion must be reviewed with a view to provision of additional lands and defining how park expansion can be serviced. Targeting industrial lands for specific purposes through revised zoning is also being explored.

7. Undergrounding of municipal services in the downtown and new suburban developments.

The 2006 Regional Plan provides broad policy direction on both conversion of existing overhead wires infrastructure in the Halifax Downtown area and requiring undergrounding in new residential subdivisions. In both applications aesthetics, reliability and improved safety are the desired outcomes along with is the ability to expand the urban forest unrestricted by power lines. There are significant cost implications. Partnering with utilities' can offset the costs for undergrounding wires in the downtown. Stronger policy and amendments to by-laws are needed to require, undergrounding of utilities in all new residential subdivisions within the

serviceable area. A phased approach is being explored to help offset the potential for increased housing costs. Analysis to detail actual costs is underway.

8. Review open space subdivision regulations and waste management districts.

The Regional Plan identifies the importance of maintaining the character of rural lands and rural communities, as well as preserving and supporting the sustainable economic growth of the natural resource sector. New rural subdivisions greater than nine lots can only be developed under a compact form called “open space subdivision design”. The number of approved developments under this format has been very limited. This owes partly to a large inventory of rural lots in place at the time of the plan’s adoption. However, the development industry has expressed concern with uncertainty associated with the Development Agreement process now employed. There also have been challenges with long-term ownership and maintenance of communal wastewater management systems. Under the Regional Plan review HRM is exploring the opportunity to move to a “by-right” approval process and also to redesign open space subdivisions to allow greater use of individually operated septic systems while protecting important environmental features. Policy for establishing of wastewater management districts with specific controls on septic field maintenance is also being explored in support of stronger environmental protection for rural areas.

9. Review Transportation projects to ensure alignment with regional growth patterns.

Council has directed that staff undertake analysis and review major transportation project priorities such as the Bayers Road widening. An analysis of transportation demand and required infrastructure is under way. Several strategic initiatives relating to advancing active transportation, such as the the north-south bicycle corridor are also being explored with a view to inclusion in the Regional Plan as future projects.

Status

The RP+5 review process is taking place in four phases. It started with information sharing in January 2012. The first of two public consultation phases took place in March of 2012. A second round of consultation is scheduled to occur in winter 2013. It is anticipated Regional Council will hold a public hearing and make a decision on the revised Plan in late spring 2013.

Planning staff will propose the policy changes based on public and stakeholder input, research and analysis. The recommendations will be reviewed by the Community Design and Advisory Committee, Heritage Advisory Committee and Community Planning and Economic Development Committee of Council. The final decision will be made by Regional Council.

Once approved, the revised Regional Plan will be implemented through changes to policies, land use regulations and investments in municipal infrastructure, programs and services. In some cases changes in provincial legislation will also be needed. HRM will also look to partnerships with other levels of government, private sector and community based organizations.

Key Milestones

<u>Deliberating Body</u>	<u>Action</u>	<u>Target Date(s)*</u>
CDAC	recommendation on final draft policy	Jan 17/13
CDAC	recommendation on Phase 3 engagement plan	Feb 7/13
CPED	recommendation on final draft policy	Feb 8/13
CDAC	Phase 3 public engagement	Mar 5-30/13

December 4, 2012 - Recommended Priority Outcome Background Briefing Pages

CDAC	recommendation on proposed amended Regional Plan	Apr 18/13
HAC	recommendation on proposed amended Regional Plan	April 25/13
CPED	recommendation on proposed amended Regional Plan	May 10/13
Council	first reading	Jun 4/13
Council	public hearing	Jun 18/13

**target dates based on current council and committee calendars (and subject to change)*

Performance Indicators

- RP+5 Report with proposed policy recommendations provided to Council according to schedule as approved by Community Planning and Economic Development Standing Committee.
- Community Design Advisory Committee report to Council on thoroughness and overall value of community engagement process
- Council accepts staff report with revised Regional Plan policies as accurate and complete.

Success Indicators

- Number and ratio of residential units constructed each year in the Regional, Suburban and Rural Growth Centres relative to growth targets set in the Regional Plan.
- Community satisfaction with community built form as determined by resident surveys.

2 – HRM by Design Centre Plan

Outcome:

The Centre Plan is completed for the Regional Centre

Rationale

HRM is developing a new plan for the Regional Centre, which is comprised of Halifax Peninsula and the area of Dartmouth that is within the Circumferential Highway.

Both former cities have separate plans (municipal planning strategies and land use by-laws) that originated in the 1970s. Individual amendments over the past three decades have resulted in a situation where the plans have become fragmented and dated. In addition, they need to be updated in order to respond to rapidly emerging economic and environmental realities that are facing the Regional Centre. Progressive and creative forms of urbanism are necessary in order to become more sustainable, healthy, liveable, and resilient in order to meet the expectations of HRM residents. One of the main themes that originates from the Regional Plan is a need to increase residential and commercial opportunities in the Regional Centre and to make strategic public expenditures to generate private investment. This intensification of the urban core helps to achieve solutions to the challenges of climate change, ecological integrity, energy resiliency, public health, fiscal health, and global competitiveness.

Through the Regional Plan, Regional Council has recognized the importance of planning in the Regional Centre by identifying it as a priority in the:

- 2011-2012 HRM Corporate Plan,
- 2011-2016 Economic Strategy;
- Capital Ideas initiative; and
- business plans for several of HRM's Business Units.

Deliverables

Based on the urban nature of the Halifax Peninsula and Dartmouth it makes sense to develop one new municipal planning strategy and land use by-law. With this ambition, the Regional Centre Plan is to result in:

- new clear, predictable and expedient development approval processes that will create significant economic development opportunities;
- improved architectural and community design, and heritage protection;
- improved relationship between land use patterns and the provision of transit and active transportation services;
- intensification of opportunities for living and working in the Regional Centre, including improved housing affordability and diversity options through density bonusing and accessory suites;
- growth and change focused on vacant and under-utilized "opportunity sites" and along major urban corridors;
- a smaller environmental footprint for HRM through the reduction in energy and resource consumption that accompanies dense, walkable communities;

- lower municipal service costs that is to be achieved by focusing growth where infrastructure and services already exist; and
- the protection and enhancement of the scale and character of existing established neighbourhoods.

Status

The Centre Plan is to be completed in its entirety in 2015. However, there are significant number of current development proposals and interest in building within the Regional Centre. This likely stems from low borrowing rates, a recognition of the general desirability of developing in the core, and the need for development that is anticipated to occur with the Ship's Contract. Many prospective projects would require individual (site specific) amendments to the existing Halifax and Dartmouth municipal planning strategies in order to be realized. Given the importance of seizing on the opportunity to achieve increased growth in the Regional Centre, Regional Council directed staff to devise new planning policies and regulations for 11 corridor areas within the Regional Centre where the pressures and opportunities for such development exist. This work, now referred to as the Corridor Area Project (Phase 1 of the Regional Centre Plan) is currently underway.

At the same time that staff have been devising potential new planning policies and regulations in the Corridor Areas, HRM has been hopeful of obtaining new progressive legislative amendments. These are to allow the municipality to specify the built form requirements of buildings while controlling their appearance through a site plan approval process. In addition, HRM has requested that the province allow it to undertake density bonusing, which would permit the granting of additional density when a developer provides public benefits such as affordable housing. These legislative allowances exist only in downtown Halifax and are implemented through the HRM by DESIGN downtown plan.

The Corridor Area project was predicated on having the same site plan approval and density bonus provisions that exist in the downtown. However, the province has not adopted the legislative ability for such allowances to be used in other areas of HRM. This has caused a change the approach for Corridor Areas, with new growth to be considered by development agreement.

To date, HRM has undertaken two separate rounds of public consultation meetings in Dartmouth and Halifax for a total of 10 meetings. A further two meetings are planned before staff submit a report to Council in early 2013. At that time, if Regional Council wishes to consider adopting proposed amendments to the Halifax and Dartmouth municipal planning strategies, it will need to hold a public hearing.

Performance Indicators

- Centre Plan Report with proposed policy and land use bylaw amendment recommendations provided to Council according to schedule as approved by Community Planning and Economic Development Standing Committee
- Community Design Advisory Committee report to Council on thoroughness and overall value of community consultation process
- Council accepts staff report with amendment recommendations as accurate and complete

Success Indicators

- Value of development permits in the Regional Centre compared to previous five-year average

- Number of Regional Centre housing starts relative to growth targets
- Decrease in the number of individual site specific plan amendment applications
- Value of Public sector investment in Regional Centre compared to previous five-year average

3 – Streetscaping

Outcome:

Streetscaping initiatives are undertaken in a cohesive approach between public infrastructure and private development resulting in attractive and functional streetscapes that encourage increased pedestrian use.

Rationale:

The current HRM streetscape program encompasses downtown Halifax and Dartmouth, the boundaries of which are delineated by the formerly established Capital District. The program is now focused on recapitalization of aging downtown infrastructure, of which some underground assets dates back to the 1790s. The more recent comprehensive improvements, including undergrounding of overhead wires, date back to the 1970s and 1980s. This shows that the program has not been responding to the goals of the Regional Plan, one of which is to help densify the peninsula and Downtown Dartmouth areas, in support of creating more healthy, sustainable, liveable, and resilient Regional Centres. Strategic public investment is also called-upon to generate private investment.

An opportunity to immediately improve aged infrastructure now exists with the construction of the downtown central library and its public plazas. With the new library site acting as anchor and catalyst, together with partnering utilities and anticipated private development (e.g., corner of Queen St and Clyde St – Mary Anne site, and the Bank of Montreal block), the recapitalization of the Spring Garden Rd. (SGR) district is perfectly situated as a cohesive, multi-year project.

Other Downtown improvement includes comprehensive recapitalization of a major intersection in Downtown Dartmouth along the Canal Urban Greenway, at Alderney Drive/Portland St/Prince Albert Rd. Future major streetscape public investment is called upon to bolster the impending new world trade and convention centre development, primarily along Argyle Street and the surrounding block.

Underground infrastructure is at the heart of the recapitalization efforts, and is thus the major cost factor. After underground infrastructure is redressed, the surface improvements (streetscaping) can be regarded as the icing on the cake. It is what the public and investors see and experience. This aesthetic component is the influencing factor that motivates public users and private investors. However, the underground component is what permits the city to function properly: clean water is drawn, sanitary and storm water is diverted safely, electricity and telecommunications reach business and residential clients reliably, and transportation is conveyed efficiently.

Deliverables:

Current plans call for the following deliverables over the next 2-3 fiscal years:

1. Tender documents – central library public plazas;
2. Tender documents – Spring Garden Rd (Queen to Brunswick)/Queen (SGR to Clyde)/Clyde (Queen to Birmingham) including intersections, undergrounding of overhead wires, and streetscape improvements;
3. Tender documents – Spring Garden Rd (Queen to South Park St) including intersections, undergrounding of overhead wires, and streetscape improvements;
4. Communication Plan.

Status:

Immediate plans and efforts focus on the following:

1. Plaza design nearing completion;
2. Library Steering Committee and public roll-out of library and plaza design intended for mid-November;
3. Design and tendering winter 2013 with construction in spring 2013;
4. The streetscaping component (Queen/SGR/Clyde) intending to be tendered in winter with construction in spring 2013. Work to be coordinated with development at Queen/Clyde/Birmingham block. This development may contribute to the undergrounding effort, and as a result, extending undergrounding overhead wires up Birmingham to SGR may be feasible;
5. The above projects (plaza construction & Queen/SGR streetscaping) must appear before Regional Council this fall/early winter in order to request HRC for advanced funding to permit tendering (approximately \$6M). The cost estimates will be further refined as design progresses;
6. In order to permit undergrounding, the first underground vault is being designed to attach to garage of library. This seems relatively minor and won't be visible, but is important milestone to achieving SGR undergrounding of wires in 2014/15. This vault is scheduled to be constructed this winter, in order to make way for plaza construction (over-top) in spring; and
7. Public engagement will be an important component of the SGR 2014-15 project.

Performance Indicators:

1. Council accepts staff report regarding sought Advanced Funding for 2013/14 and 2014/15 plaza and streetscape projects; and
2. Actual schedule & budget versus proposed.

Success Indicators:

1. Community satisfaction pre- versus post-construction;
2. Degree of cohesiveness between public infrastructure and new private development;
3. Increase in pedestrian volumes along major corridors (SGR, Queen, Clyde);
4. Value of public sector investment in SGR district compared to past 20 years.

4 – Transit Financial Roadmap

Outcome:

A financial strategy that will allow Councillors and the citizens of HRM to fully understand the cost associated with public transit service in the Halifax Regional Municipality.

Rationale/Strategic Linkage:

Metro Transit currently provides the Mayor and Councillors with annual financial forecasting; however, decisions on service implementation are never truly realized until the completion of the second year of service. This makes it extremely difficult for the Mayor and Councillors to see the full cost to the residents of HRM for decisions made on Metro Transit services.

Metro Transit's goal is to create a Financial Roadmap that will allow Councillors and the citizens of HRM to fully realize the cost associated with public transit service in the Halifax Regional Municipality (HRM). The roadmap will allow for more informed decision making as it will provide the ability for Councillors to see the dollar impact of new services provided by Metro Transit and devise a funding strategy that fits with Council direction. Every year the new services provided by Metro Transit must be funded. Staff will seek decisions from Councillors on strategic funding direction. In each fiscal year Councillors could have the cost supplemented through;

- Increasing the fares of the transit users
- Increasing the local and regional transit tax
- By evenly distributing the cost among fares and the transit tax
- By taking on more debt in transit
- By increasing the gas tax contribution to transit

As this direction is applied by Council, the financial road map will allow the passengers and the taxpaying residents of HRM the ability to prepare for service cost increases and allow Councillors to have absolute transparency into the costs of Metro Transit.

Proposed "tactics"/deliverables:

Metro Transit will create a predictive model to allow for forecasting of all service costs. This model will include both operating and capital costs. The model will allow Metro Transit to provide a gap analysis on transit service increases annually and allow for informed decision making. Metro Transit will be able to create a five year budget. This will create transparency to Councillors and the ability to establish a predictive fare and tax structure that can be communicated to the residents of the HRM.

Potential Measures/Indicators:

Actual financial performance comparison, month over month and annually, to the predictive modelling to validate the model. Metro Transit Tax rates and fare structures validated against the model.

5- Transit Strategic Framework

Outcome:

A Five-Year Plan that provides strategic guidance on how to plan, manage and operate the Metro Transit system in order to support the overall goals and objectives of the Regional Plan.

Rationale/Strategic Linkage:

Internal: Metro Transit's goal is to create a safe and healthy workplace where employees feel engaged- engaged employees will help Transit to provide better service to our customers. Engaged employees are proud to say they work for their employer, want to go the extra mile to make sure the business is a success, and provide excellent service to customers. Research has shown for every one point increase an organization can make in employee engagement scores, customer satisfaction scores increase by two points. The employee-public service value chain also shows that engaged employees lead to increased citizen confidence and trust in public services.

External: The desired outcomes from this engagement are:

- To introduce/educate Councillors on public transit
- To collect information from Councillors and the public on what their values and priorities are around HRM's transit system.
- To use this information to create a plan that is reflective of the values and priorities of Council and the public.

Metro Transit's Five-Year Plan serves as an intermediate plan between the high-level, 25-year Regional Plan, and the highly detailed, one-year Metro Transit Annual Service Plans. The Five-Year Plan provides strategic guidance on how to plan, manage and operate the Metro Transit system in order to support the overall goals and objectives of the Regional Plan.

Shortly after the new Council is sworn in, consultation will begin on Metro Transit's next five year plan. Consultation for the Five Year Plan will include seeking direction from the public and Councillors on several high level strategic growth questions, some of which are described below. The intent is to introduce these strategic growth questions to Council early in the process, and to allow for in depth consideration of the strategic growth questions through the consultation process before seeking input from Council.

Proposed "tactics"/deliverables:

Internal: Processes and practices related to hiring, orientation, training, leadership development, safety, performance management, employee recognition, employee communications, and workplace health will be reviewed in order to build a great workplace. Key partners (Human Resources, unions, Communications, Workers' Compensation Board) will be engaged throughout the review to help identify changes that may be required. The plan will take 2-3 years to fully implement.

External:

Kick Off Event

Goal: Introduce Councillors to Metro Transit

Detail: Provide information on existing services, upcoming initiatives, and high level strategic growth questions. Should be comprehensive and include infrastructure, services, accessibility, expected growth etc.

Format: Should be structured as an interactive event, bringing Councillors on a ferry and bus, and showcasing the Bridge Terminal.

Timing: Late Fall 2012

Public Consultation

Goal: Have Councillors participate in public sessions

Detail: Request that the Councillors attend and participate in public consultation to gain more familiarity and insight into the high level strategic growth questions. This should give Councillors an opportunity to hear discussion on the strategic growth questions from a variety of perspectives.

Format: The format of public consultation session is TBD. It will include consultation on the high level strategic growth questions, as well as seek input on general service improvements. A list of comments/overall summaries can be provided for Councillors to consider after the sessions.

Timing: First Session in Winter 2013, further sessions TBD

Focus Groups and Individual Surveys

Goal: Seek Input from Councillors

Details: Feedback from Councillors on the high level strategic growth questions will help shape the five year transit plan.

Format: Small discussion groups of approximately four Councillors will allow some discussion and debate on the high level priorities, helping to process the feedback from the public consultation and consider the pros and cons of each situation. Individual opinions can then be recorded on surveys/questionnaires. Responses to questionnaires will not be attributed to specific Councillors, but will help staff determine as a whole the direction that the five year plan should take.

Timing: Spring 2013

High Level Strategic Growth Questions

This is the primary question that consultation will seek to answer:

Ridership vs Coverage - How should resources be balanced between providing high ridership transit services, which seek to increase modal split and provide the greatest environmental benefits, and high coverage services, which seeks to provide a minimal level of transit service to as many communities as possible, primarily for social benefits?

Additional Questions Include:

Connections vs Direct - Should Metro Transit provide less frequent, more complex routes that provide direct connections between origin and destination, or more frequent, simplistic routes that require the passenger to make connections (transfer)?

Peak first vs Base first - What balance needs to be achieved between routes that primarily operate at peaks serving commuters, and routes that operate consistently all day? Should this vary by geographic area?

Designated Right of Way (ROW) vs Mixed Traffic? - Should Metro Transit be operating on designated ROW's, that ensure speed and reliability but are costly and could take space away from other uses (automobiles), and if so, where should this be happening, or is mixed traffic sufficient for most operations?

More detailed explanations, including examples and diagrams will be provided as part of the consultation process.

Potential Measures/Indicators:

Internal: Attendance rates; sick usage rates; employee engagement scores; customer satisfaction scores; safety performance; quality of PDPs with non-union staff; retention/turnover rates; applicant numbers for job competitions; employment equity applicant numbers for job competitions.

External: It can be difficult to quantitatively measure the success of a consultation process. While some items like the amount of feedback received or the number of people who participate in public open houses can be recorded, these are not necessarily measures of good/useful consultation.

From a qualitative perspective, consideration can be given to things like whether the plan reflects the consultation received, is it a plan that will support the overall transit/Regional Plan goals etc...

6- Transit Technical Solutions Roadmap

Outcome:

A Technical road map that provides strategic guidance to identifying requirements, assisting with procurement decisions and guides solution implementation around Metro Transit technical systems in order to support the overall goals and objectives of the Regional Plan.

Rationale/Strategic Linkage: Metro Transit's Technical road map will serve as a plan to identify solutions, both technological and process driven, to improve the overall business efficiencies, decisions and customer service. The Technical road map provides strategic guidance to identifying requirements, assisting with procurement decisions and guide solution implementation around Metro Transit technical systems in order to support the overall goals and objectives of the Regional Plan.

Proposed "tactics"/deliverables:

Metro Transit will be engaged with HRM ICT in creating a Technical Solutions roadmap to address Metro Transit's current and future technological requirements. A key deliverable for the road map will be a foundational computer aided dispatch and automated vehicle location (CAD/AVL) solution that will be an off the shelf, modular system base for future technologies including, but not limited to; multiple streams of public information feeds (website, SMS texting, mobile phone apps, etc), stop annunciation, automatic passenger counters (APC), and fare management systems. For Access A Bus an automated vehicle location system (AAB AVL) that integrates with an expanded scheduling system that will allow on line trip booking, confirmation and a live scheduling availability that will allow Metro Transit to adjust operator's manifests throughout the day improving the overall system efficiency. The road map will address all of Metro Transit's technological solutions and will include employee management modules, scheduling solutions for various groups of staff, training solutions and upgrades to current systems. The deliverables for the road map are; to provide a safe environment for transit employees & customers, offer a more reliable transit service with consistently accurate, real-time schedule information available to customers via multiple channels, to improve service quality and customer satisfaction, maintain good productivity and cost-effectiveness, and to improve ridership and mode share.

2013/14	2014/15	2015/16	2016/17
P1 Core Conventional CAD/AVL	P4 APC		
	P2 Public Interfaces	P5 Fare Systems	
	P3 Stop Annunciation		
		P6 AAB AVL	P7 AAB Expanded Services
5.6-6.7 million	7.2-10.2 million	1.9-3.0 million	0.6-1.0 million

Potential Measures/Indicators:

Schedule adherence; increased ridership; improved customer convenience; improved imperial decisions; decreased fare evasion; improved attendance management

7- Transit State of Good Repair

Outcome:

A Transit state of good repair plan that applies to the long term sustainability of both assets and service delivery.

Rationale/Strategic Linkage:

State of good repair for Metro Transit includes ensuring that our capital assets are in good repair, but it is also broader than that. Maintaining a state of good repair can also be applied to the service Metro Transit provides, addressing items such as schedule adherence and ensuring appropriate service levels on existing routes.

In terms of capital assets, the primary rationale for maintaining a state of good repair is two-fold: service continuity, and efficient operations.

Older assets can be more prone to breakdowns, reducing the reliability of the service Metro Transit provides. While the most obvious example of this would be buses, items like the ferry pontoons must be recapitalized and properly maintained to ensure continued ferry service. Older assets can also be more expensive to operate and maintain than new assets, making it uneconomical to maintain and older asset rather than replacing the asset.

In terms of Metro Transit's service, state of good repair means ensuring that over time, the quality of the service provided does not erode due to factors such as increased traffic congestion (which reduces schedule adherence) or increase in usage (which increases crowding). Utilizing resources to maintain the existing service can often come into competition for priority with utilizing these resources to expand service. If all new resources are put into new services, and the existing service is not maintained, there is a risk of losing long-term, established riders at the expense of gaining new riders.

Proposed "tactics"/deliverables:

For capital assets, the first tactic is to ensure the state of repair is evaluated and tracked on a regular basis. While this is simpler in the case of assets like buses, where age is the primary factor, it can be more complicated for other pieces of infrastructure such as the ferry pontoons, where regular inspections and condition tracking are necessary. The second tactic is to ensure that adequate funding is provided to replace/maintain assets as needed and that overall lifecycle costing is considered when making a decision to either replace or repair/rebuild an existing asset. A deliverable that would result from these tactics is a capital budget that includes adequate funding for state of good repair, and overall recapitalization plans that feed those budgets.

The tactics for maintaining the service in a state of good repair are similar in principle to those for maintaining capital assets. The quality of the service provided must be tracked on a regular basis, which Metro Transit does annually. The appropriate resources are then applied to any issues that arise. In the case of schedule adherence, the tactic is to modify schedules to more closely reflect the actual running times. In cases where routes are overcrowded or the existing service levels are otherwise insufficient,

the tactic is to increase service frequencies in key areas. The deliverable is a level of transit service that is appropriate for the demands placed on it, and a service that has a reliable schedule.

Potential Measures/Indicators:

Measures/indicators for state of good repair vary depending on the asset. For some assets like buses, the individual age of an asset and also the average age of the asset group are the primary measures. These average ages can be compared to industry standards and expected asset lifespans. Frequency of breakdowns would also be included as a measure. For other assets, measures could include frequency of inspections, condition ratings for the asset etc.

Measures/indicators for transit service include service levels in comparison to Council-approved service guidelines, passenger loads vs bus capacity, schedule adherence rates/amount of lateness and customer satisfaction.

8 - Road Network Expansion/Optimization

Outcome:

The Road Network is optimized to accommodate future population and employment growth, as identified the regional settlement pattern.

Rationale/Strategic Linkage: Regional Plan – Transportation Master Plan – Road Network Functional Plan

The Road Network Functional Plan was developed using a computerized trip demand model and was based on the following assumptions:

- Future population and employment growth would be distributed, as identified the regional settlement pattern;
- The percentage of trips made using modes other than vehicle, will increase by 28% as a result of investment identified in the Transit, AT, and TDM functional plans; and
- Existing levels of roadway congestion and level of service will be maintained.

The resulting modelling was used to develop a list of roadway capacity projects needed to meet the above criteria which were placed into three categories: Programmed (confirmation of projects already included in the five-year project plan), Planned (required within the duration of the plan), and Future (not expected to be required during the life of the plan but imminent enough that the opportunity to implement should be preserved).

All of the programmed projects (except for Lacewood Drive), and several planned projects, have now been completed, most notably the conversion of the Armdale Roundabout and the implementation of a reversing lane on Chebucto Road.

Proposed “tactics”/deliverables:

1. The Planned and Future potential projects from the 2006 approved Regional Plan which are now on the top of the priority list include the following. These projects have been selected because the current traffic volume on the corridor is at or exceeds 100% of the capacity. The only available option to address the resulting congestion would be to widen the existing corridor, if feasible, or add a new corridor parallel to the existing one to share the loading.

Priority	Project	Rationale/Issues
1	Mount Hope Extension 2 lanes + AT from Caldwell Rd, to the Hwy	Shifting DND priorities have made implementation difficult until the issues are resolved with DND. Issues include implementing a roadway alignment that meets Shearwater Airfield Zoning requirements and negotiating acceptance of the roadway with DND. Mount Hope extension was designed to allow a more balanced development program in Dartmouth (Morris/Russell Lake area) as

Priority	Project	Rationale/Issues											
	111 Cost Estimate: \$13.4M (Briefing) Funding: \$0 Schedule: TBD	<p>called for in the Regional Plan. Without the Mount Hope extension staff is currently evaluating alternatives. Port Wallis was identified in the Regional Plan as a second development area in Dartmouth. Although this development is not reliant on the Mount Hope extension it will require completion of Highway 107 and extension of Avenue du Portage. The 2009 estimate for the completion of the work to develop this area is \$33M. Currently a watershed analysis is underway to determine the development capacity of this area. Completion of the Mount Hope extension would relieve pressure off the Bedford West development traffic which would slow the growth on the Bayers Road corridor or a second development area (Port Wallis) is needed in Dartmouth if the extension doesn't proceed.</p> <p>Currently further development in this area has been put on hold as to minimize additional congestion along Main Street, Portland Street, Caldwell Road and Pleasant Street.</p> <p>Existing and future peak hour volumes (vph = vehicle/hr). The new volume is based on anticipated new development as well as shifting traffic from Portland Street.</p> <p>Portland Street is already over capacity and not completing this extension will increase delay exponentially. When intersections reach capacity in the peak hour, no additional traffic can flow through the intersection within the hour period and therefore traffic will just back up beyond the peak hour and delays increase as a result.</p> <p>The extension will relieve the pressure of Portland Street as well as Pleasant Street, Caldwell Road and Main Avenue thus reducing overall delays in the network.</p> <p>Capacity of Portland street is 3600 vph and the present volume is approximately 4000 vph.</p> <table><tr><th>Street</th><th>Location</th><th>Estimated 2009 Peak Hour Volume</th><th>Projected 2031 Peak Hour Volume</th></tr><tr><td>Mount Hope Avenue</td><td>east of Baker Drive</td><td>n/a</td><td>1400 vph</td></tr></table>				Street	Location	Estimated 2009 Peak Hour Volume	Projected 2031 Peak Hour Volume	Mount Hope Avenue	east of Baker Drive	n/a	1400 vph
Street	Location	Estimated 2009 Peak Hour Volume	Projected 2031 Peak Hour Volume										
Mount Hope Avenue	east of Baker Drive	n/a	1400 vph										
2	Highway 107 Extension – Burnside to	<p>This is a provincially funded initiative</p> <p>This extension will relieve congestion on the Magazine Hill and</p>											

Priority	Project	Rationale/Issues											
	<p>Sackville connecting Akerley Boulevard to Hwys 101 and 102</p> <p>Cost Estimate: NSTIR</p> <p>Schedule: 2014/15</p> <p>AT Funding: \$1M (13/14)</p>	<p>support the Atlantic Gateway Halifax Logistic Park by improving access to the Burnside Business Park.</p> <p>Working with NSTIR to establish a functional alignment, given property acquisition sensitivities with the original alignment. This creates some impacts on Glendale Drive that HRM will need to address (turning lanes and traffic signals).</p> <p>Existing and future peak hour volumes (vph = vehicle/hr)</p> <table><tr><th>Street</th><th>Location</th><th>Estimated 2009 Peak Hour Volume</th><th>Projected 2031 Peak Hour Volume</th></tr><tr><td>Highway 107</td><td>between Burnside Drive and Duke Street</td><td>n/a</td><td>3200 vph</td></tr></table>				Street	Location	Estimated 2009 Peak Hour Volume	Projected 2031 Peak Hour Volume	Highway 107	between Burnside Drive and Duke Street	n/a	3200 vph
Street	Location	Estimated 2009 Peak Hour Volume	Projected 2031 Peak Hour Volume										
Highway 107	between Burnside Drive and Duke Street	n/a	3200 vph										
3	<p>Bayers Road Widening to 4 lanes Windsor to Connaught and 6 Lanes from Connaught to Hwy 102</p> <p>Cost Estimate: Property acquisition - \$5M, Construction - \$16M (2009 est)</p> <p>Funding: \$0</p>	<p>The need for additional traffic capacity is currently being reviewed along with consideration of dedicated transit lanes as an interim measure. This initiative was included in the Regional Plan to accommodate the growth patterns anticipated in Bedford West and Bedford South.</p> <p>Bayers Road is currently over capacity and not completing this widening will increase delays exponentially. When intersections reach capacity in the peak hour no additional traffic can flow through the intersection and therefore traffic will just back up beyond the peak hour and delay increases as a result.</p> <p>The corridor study and functional plan have been completed.</p> <p>A cost benefit analysis is currently under way for a transit corridor. Public consultation will commence in the fall with a recommendation to come forward in spring 2013.</p> <p>Existing and future peak hour volumes (vph = vehicle/hr)</p> <table><tr><th>Street</th><th>Location</th><th>Estimated 2009 Peak Hour Volume</th><th>Projected 2031 Peak Hour Volume</th></tr><tr><td>Bayers Road</td><td>between Romans Ave and Halifax</td><td>3100 vph</td><td>4200 vph</td></tr></table>				Street	Location	Estimated 2009 Peak Hour Volume	Projected 2031 Peak Hour Volume	Bayers Road	between Romans Ave and Halifax	3100 vph	4200 vph
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Priority	Project	Rationale/Issues											
			Shopping Centre										
4	<p>Margeson Drive Connecting the 101 interchange to Westpoint Drive</p> <p>Funding:</p> <p>12/13 = \$230K</p> <p>13/14 = \$2M</p>	<p>The investment to build an extension of Margeson Drive 1 km to the south with a bridge over the Sackville River is now being designed to collect traffic from Stonewick, and eventually the Lucasville and Glen Arbour areas. Future extension in the Beaver Bank direction is longer term although design work and corridor assembly is underway.</p> <p>These expansions allow us to capitalize on the investment previously made in this area in 2010 (road between Trunk 1 and Highway 101 and the interchange on Highway 101). This development also supports Middle Sackville as a growth centre as identified in the Regional Plan to relieve congestion on the Beaver Bank Rd and Hammonds Plains Road.</p> <p>This portion of the road would need to be a controlled access road (without driveway access).</p> <p>Existing and future peak hour volumes (vph = vehicle/hr)</p> <table><tr><th>Street</th><th>Location</th><th>Estimated 2009 Peak Hour Volume</th><th>Projected 2031 Peak Hour Volume</th></tr><tr><td>Margeson Drive</td><td>South of Hwy 102</td><td>n/a</td><td>1600 vph</td></tr></table>				Street	Location	Estimated 2009 Peak Hour Volume	Projected 2031 Peak Hour Volume	Margeson Drive	South of Hwy 102	n/a	1600 vph
Street	Location	Estimated 2009 Peak Hour Volume	Projected 2031 Peak Hour Volume										
Margeson Drive	South of Hwy 102	n/a	1600 vph										
5	<p>Herring Cove Road widening to 4 lanes from Armdale Rotary to Old Sambro Rd.</p> <p>Funding:</p> <p>2015 = \$1M</p> <p>2016 = \$1.5M</p>	<p>Herring Cove Rd. is currently almost at capacity and even limited growth in the area will necessitate additional network capacity. Currently there is quite a bit of approved but unbuilt development planned in the Herring Cove area. Once this development is complete, this portion of Herring Cove Road will exceed current capacity.</p> <p>A planned project to widen Herring Cove Rd. to 4 lanes from Armdale roundabout to Old Sambro Rd was included in the Regional Plan.</p> <p>Herring Cove Rd. is near capacity and not completing this widening will increase delay exponentially. When intersections reach capacity in the peak hour no additional traffic can flow through the intersection and therefore traffic will just back up beyond the peak hour and delay increases as a result.</p>											

Priority	Project	Rationale/Issues			
		Existing and future peak hour volumes (vph = vehicle/hr)			
		Street	Location	Estimated 2009 Peak Hour Volume	Projected 2031 Peak Hour Volume
		Herring Cove Road	near Armdale Roundabout	2100 vph	2300 vph
6	Highway 113 – controlled access 4 lane hwy. Connects Hwy 102 near exit 3 (Hammonds Plains) to Hwy 103 just west of exit 4 (Sheldrake Lake) Schedule: TBD by NSTIR	<p>This is a Provincial project identified as a future potential project in the Regional Plan.</p> <p>Completion of this addition to provincial network will reduce loading on Hammonds Plains Road.</p> <p>Existing and future peak hour volumes (vph = vehicle/hr)</p>			
		Street	Location	Estimated 2009 Peak Hour Volume	Projected 2031 Peak Hour Volume
		Highway 113	west of Highway 102	n/a	1200 vph
7	Highway 107 bypass (Cherrybrook By-Pass) Funding: NSTIR Schedule: TBD by NSTIR	<p>This is a Provincial project identified as a future potential project in the Regional Plan.</p> <p>This will release congestion on Main Street and capacity issues at Forest Hills parkway intersection.</p> <p>This will increase in priority for HRM if the Port Wallace development area proceeds.</p> <p>Existing and future peak hour volumes (vph = vehicle/hr)</p>			
		Street	Location	Estimated 2009 Peak Hour Volume	Projected 2031 Peak Hour Volume
		Cherrybrook Bypass	east of Forest Hills Extension	n/a	1400 vph

2. Implementation of Roundabouts on the peninsula – In 2010 Council endorsed the consideration of modern roundabouts for use as a potential solution at HRM intersections. The benefits of implementing roundabouts included:

- Improving safety
 - Slower vehicle speeds: vehicles travel at a slower speed providing more time to detect and correct driver mistakes,
 - Simplified decision making,
 - Reduced right angle and head on collisions,
 - Improving traffic flow by reducing speeds and needless wait times at red lights when there is no opposing traffic.
- Reduced environmental impact by keeping traffic moving at a more consistent lower speed and reducing idling, emissions and fuel consumption.
- Improved aesthetics by providing more green space at a roundabout than would normally be present at a signalized intersection.
- Reduction in ongoing operating cost is significantly reduced since there are no traffic signals to maintain.

There are currently several intersections where the signals are due for replacement. Roundabouts should be considered as a viable alternative in designing the new configuration. Two intersections that should be considered for conversion are North Park/Cogswell/Rainnie and North Park/Cunard. Potential layouts were included in the April 26, 2010 report to Council. Once a preliminary concept is finalized, community engagement will be the next step.

Funding:

2013 - \$200K, 2014 - \$3M for the North Park corridor improvements including both abovementioned roundabouts. This is an estimate without community consultation or final design.

3. Intersection Optimization – Traffic Signal integration project is currently in the Business Case stage with the ICT committee. The new system will replace the obsolete SCOOT software and on street equipment within the Halifax Peninsula area. Increasing the performance of intersections through optimal signal control reduces the need to add traffic lanes. This is the first phase of the project with future expansion to the remainder of the signalized network.
4. Develop comprehensive intersection optimization plan (integrated with TDM) – Several intersections ranked by ability to improve efficiency and/or safety are placed on a priority list for improvements.

All priorities are based on warranted needs to address capacity and/or safety issues.

Funding:

2013 - \$2.1M, 2014 - \$500K, 2015-2017 - \$2.677M/year

Priority	Location	Work Required
1	Glendale/Chandler	left turn lane - Carry over from 2012
2	Glendale/Pinehill	left turn lane - Carry over from 2012
3	Millwood/Beaver Bank	right turn lane - Carry over from 2012
4	Larry Uteck/Bedford Highway	Pedestrian signals, island adjustment (D&C/Development cost shared project)
5	Wright/Windmill/Bancroft	Add island, realign crosswalk
6	Birmingham/Dresden	Convert to one-way (narrow street at certain intersections)
7	Caldwell - Cole Harbour to Hampton Green	Add turning lanes
8	Chebucto/Windsor/Cunard	Intersection realignment - Design only (carry over from 2012)
9	Tacoma/Gordon	Intersection realignment (possible roundabout) - Design Only
10	Bedford Highway/Rocky Lake	Potential redesign (carry over from 2012)

1. Impact of Ships contract when prioritizing project –Draft traffic impact study has been submitted by Irving to HRM. Staff is currently working with Irving to identify future requirements.

Potential Measures/Indicators

Capital investment
 Traffic Counts (arterial, collector, etc.)
 Commute times
 Volume/capacity ratios
 Collision frequency
 Citizen Survey results

9 - Expand and Enhance Active Transportation Network

Outcome:

An Active Transportation Network that provides a safe and effective regional network of connected sidewalks, bike lanes, and multi-use trails.

Rationale/Strategic Linkage: Regional Plan – Transportation Master Plan – Active Transportation Functional Plan

A growing municipality requires a strong vision to manage traffic movements, strategically improve and expand roadways and transit service, and encourage alternative modes of transportation, such as walking and carpooling. The Active Transportation Plan is not about restricting the use of motor vehicles for transportation and recreation. Rather, it is about enhancing choice and opportunities for multi-modal travel and recreation that promotes physical activity and healthy lifestyles for all ages.

The AT Plan identified a safe and effective regional network of connected sidewalks, bike lanes, and multi-use trails that we should strive to achieve within the next twenty years. The plan also included recommendations regarding the planning, operation, regulation and funding of these facilities.

The focus for the first five years of the plan was to build AT infrastructure, where recommended components of the network overlap with road rehabilitation, site developments, gas line installation and other infrastructure projects. While these project synergies reduced the cost of building facilities, it has resulted in a “patchwork” of completed projects.

In April 2011 the Transportation Standing Committee of Council endorsed in principle the Five Big Ideas for Active Transportation including a recommendation that \$2M a year be allocated for the next 5 years to implement high priority AT corridors in HRM (subject to public consultation). The Five Big ideas include the following and drive the AT priorities:

- Employment Centre Spines (Burnside Drive trail, B.L.I.P., Peninsula Cross-Town Connector, Woodside Ferry and Greenway)
- Connection and Extension of the Linear Parkway (COLTA, Old Sambro Rd. and McIntosh Run Trail connection)
- The Bedford Sackville Spine (Little Sackville River, pave and extend Bedford-Sackville Greenway)
- The Completion of Alderney Connection (complete Canal Greenway and improve connection between Alderney and the Macdonald bridge)
- Blitz for Arterial Sidewalks (e.g. Bedford Hwy, Wright Ave)

Three existing AT programs continue to make community connections and are funded as follows in the 2012/13 Project budget and 5 year plan:

	2009	2010	2011	2012	2013	2014	2015	2016
Regional Trails	0	0	\$750K	\$850K	\$850K	\$850K	\$850K	\$850K

(CPX01196)								
New Sidewalks (CR000003)	\$2.26M	\$1.75M	\$1.596	\$2.5 M	\$3 M	\$3 M	\$3 M	\$3.5 M
AT Plan implementation (CTU00420)	\$735K	\$500K	\$100K	\$750 K	\$1 M	\$1 M	\$1 M	\$1.5 M
TOTAL	\$2.995M	\$2.25M	\$2.446M	\$4.1 M	\$4.85M	\$4.85M	\$4.85M	\$5.85 M

In August 2011 an Information Report to Council indicated that the Active Transportation Plan would be reviewed every five years. HRM is in the process of undertaking the review which included the following tasks:

- Review projects completed since 2006 with a focus on cost and utilization,
- Reassess the viability of the 25-year plan,
- Develop a hierarchy of corridors by purpose and function and establish criteria related to design, regulation, and maintenance,
- Establish a five-year project priority plan.
- Develop a mechanism to create bicycle parking and better integrate active transportation with public transit.

The process will be undertaken in conjunction with the Active Transportation Advisory Committee and include a significant public input process. Staff believes the process described above addresses the issues raised by Regional Council in its discussion of the Transportation Standing Committee report. The plan review will develop a long list of specific projects and, through a consultative process, develop a priority ranking for the consideration of Regional Council. The plan review will be completed in December 2012.

Active Transportation, specifically bike lanes are a priority for younger respondents (age 18-34) in the 2012 Citizen Survey.

Proposed "tactics"/deliverables:

Priority	Project	Rationale/Issues
1	North-South Peninsula AT corridor Cost: TBD dependant on design	This corridor is part of the #1 priority to create Employment Centre Spines. Currently 2 designs are being prepared for the next round of public consultation. A recommendation expected to be brought forward to Active Transportation Advisory Committee and then Transportation Standing Committee in Nov 2012.

Priority	Project	Rationale/Issues
2	Burnside Drive AT corridor Funding: 2013/14 = \$1M	This corridor is part of the #1 priority to create Employment Centre Spines. The Commodore – Akerley section of the trail is currently being designed as a multi-use trail. The next section along existing Burnside Drive from Akerley and along the new new portion will also be designed as an off-street multi use trail.
3	HUGA (Halifax Urban Greenspace Association) Trail expansion	These railway crossings (Joe Howe, St Mary's, Halifax Shopping Centre) will be included as part of HUGA trail development. The Regional Plan included this multi-use trail following the CN rail cut to connect the Armdale Rotary to Young Avenue and to ultimately circumnavigate the peninsula.
4	Completion of existing AT Corridors	Completion of AT corridors on Bedford Highway, Hammonds Plains Road, etc. Continuing these corridors would complete individual corridors and address the patchwork "effect" created by developing AT corridors along with existing infrastructure work. This also addresses the #5 priority recently approved of continuing to build arterial sidewalks.
5	Expansion of the sidewalk network	Continue to prioritize existing request through the Capital Budget process based on the requests received from the public.
6	Macdonald Bridge Bikeway Improvements	Improvements to the connection of Macdonald Bridge Bikeway on the Halifax side when the Macdonald Bridge undergoes the redecking project in 2015 - Harbour Bridges and HRM are serious about this commitment to sustainability, the Macdonald Bridge bike path could be revisited, along with bridge upgrades, to make it safer and more bike-friendly. Recommendations will be presented to Active Transportation Committee.
7	AT Planning & funding	<p>Long term AT Expansion plan identified as part of the Regional Plan and a 5 year priority plan is being developed. It is expected than an increased investments in trails, sidewalks and bike lanes will be required especially where linked to transit routes and community facilities to meet the goals of RP+5.</p> <p>A central goal of the AT plan is to double the number of people who use AT for a portion or entire trip, particularly for commuting.</p> <p>There are 2 committees currently involved in planning work in the right of way and making efforts to coordinate the overall program of work. These are the Coordinating Committee (Halifax</p>

Priority	Project	Rationale/Issues
		Water, Heritage Gas, Strategic Transportation Planning, Municipal Operations, Planning/Development, Traffic & Right of Way, Real Property Planning, Transit, etc.) and HUCC – Halifax Utility Coordinating Committee. Currently multi-year planning is not being completed. Heritage Gas currently plans approximately 1 year out.
8	Consider impact of Ships contract when prioritizing	Active transportation connections are currently being discussed with Irving to address the options to bring staff to the shipyards.

Potential Measures/Indicators:

Kms of new trails/sidewalks/bike lanes
 Survey feedback
 Volume counts
 Collision frequencies
 Modal split

10 - Transportation Demand Management

Outcome:

A Transportation Demand Functional Plan and programs that improve the efficiency and sustainability of the transportation network through the promotion of alternatives to single occupant vehicle trips and encouragement of behavior change.

Rationale/Strategic Linkage: Regional Plan – Transportation Master Plan – Transportation Demand Management Functional Plan

The Transportation Demand Functional Plan strives to develop strategic initiatives that improve the efficiency and sustainability of the transportation network through the promotion of alternatives to single occupant vehicle trips and encouragement of behavior change. The focus is to work with medium to large employers to assist in promoting alternatives to their employees. The program also targets commuters to influence individual driving behaviour to reduce single occupant vehicles.

The plan recommended 34 individual strategies to be pursued over the life of the plan, ranging from carpooling programs to parking regulations.

Following approval of the plan, HRM staff developed the HRM SmartTrip program. SmartTrip has focused on working closely with business partners to help them establish a culture of sustainable commuting within their workplace. There are currently seven workplace partners with plans to add ten more within the next year.

Initial program offerings included a carpool matching database, the guaranteed ride home program, and workplace bicycle safety sessions. The SmartTrip Transit Pass, a discounted annual transit pass for employees, is scheduled for a limited roll-out January 1, 2013, and is sparking a lot of interest amongst current and potential program partners. The initial pilot year is limited to 750 transit passes and is being offered to Dalhousie and Admiral Insurance.

Proposed “tactics”/deliverables

Funding: 2013-2016 = \$400K/year for SmartTrip program.

1. Continue to influence travel behavior and options for the public - Working with neighbourhoods through community events, distribution of information and one on one coaching to inform and influence the public on the commuting options including available trails, carpooling, bike lanes and transit.
2. Continue to expand the SmartTrip program –The SmartTrip program is currently in use to various degrees in 7 workplaces. This program offers a variety of options and incentives to workplaces. In 12/13 HRM will look to expand the program into additional workplaces and implement additional options with existing partners (i.e., Telecommuting, park-and-ride and vanpooling).

Potential Measures/Indicators

Modal split

SmartTrip participation

Extent of implementation of strategies by partners

11 - Implementation of Parking Strategy

Outcome:

HRM has an adequate supply of parking to support the needs of business and residents.

Rationale/Strategic Linkage: Regional Plan – Transportation Master Plan – Parking Strategy

Parking is an essential component of the transportation system and a major component of the urban fabric. Either directly or indirectly, parking policies can have an effect on the quality of life for residents, congestion levels, the environment, attractiveness of urban areas, and business attraction and retention.

The Regional Parking Strategy recommended a number of programs, strategies and by-law changes to ensure parking is suited to business and residential demands and matched to the capacity of the roadway network. One of the key observations of the study was that the many tasks associated with good management of parking are distributed over several HRM business units and undervalued as a service provision. This may explain why recommendations identified in this plan have been slow in being implemented.

2012 Citizen Survey - Parking improvements and beautification top the list of suggestions for how HRM can make the downtown more attractive.

SUP Business Survey – Identified parking availability as one of the priorities in making location decisions.

Proposed “tactics”/deliverables

1. Implementation of the Parking Strategy short term recommendations from the Regional Plan including:

Priority	Project	Rationale/Issues
1	Expansion of the Residential Parking Permit	Expansion of the Residential Parking Permit program to streets with high outside parking demand (12 blocks near downtown Halifax). More than one quarter of residents in the Halifax Peninsula and Dartmouth Center are affected by parking spill over. This makes it difficult for them to find on street parking near their residence. As such there is a need to enhance this program along with associated enforcement.
2	Parking Payment Technology (Pay & display)	Development of a pilot installation of pay station technology for on-street parking planned for implementation in early 2013. This approach requires changes to the Parking By-Law (P-500) to allow parking beyond one hour and a communication/education strategy to address customer comprehension and support of

		changing meter technology.
3	Updated Parking Governance structure	Develop governance structure within HRM (Parking Advisory Committee). This would begin to address the fragmented approach to parking management, both in the downtown areas as well as throughout the region. This would serve to co-ordinate parking related activities between business units.
4	Revise parking zone standards	Land Use By-law changes related to minimum parking requirements are required. This would allow parking in lieu of car share, bicycle parking, proximity to transit, etc.

2. Promotion of where available short-term parking exists in commercial areas. This would assist the BIDS in optimizing the use of available parking.
3. Expand municipal role in ownership and management of Public Parking. This approach in centres where parking facilities serve multiple users and destinations would lower the overall parking requirements in those areas. This approach would also increase control over signage, wayfinding and the design of parking facilities.
4. Promote other modes of travel including Active Transportation, Transit options, Park and Ride and carpool as a way to reduce environmental impact and the use of single driver vehicle.
5. Move towards a parking pricing system that better reflects the true cost of parking. Discounts may be provided for fuel efficient vehicles and high occupancy vehicles at public off street lots. This approach promotes users paying directly for the parking facilities.
6. Consider impact of Ships contract when prioritizing – Working with Irving to minimize parking requirements through the use of TDM measures.

Potential Measures/Indicators

Short term actions of the Parking Strategy are achieved within 3 years
 Communication plan on available parking in commercial areas is developed
 Parking pricing review and rationale presented to Council
 Citizen Survey
 Modal split
 Parking supply matches demand

12 - HRM Economic Development

Outcome:

HRM aligns its resources and service delivery efforts to enhance the business climate and maximize on Economic Development opportunities.

Rationale/Strategic Linkage: Regional Plan – Economy and Finance - Economic Development Strategy

AGREATERHalifax, Halifax's 2011-16 economic strategy, evolved from *Strategies for Success*, the previous strategy which took us to early 2011. The GHP, the economic development organization for Halifax, led the review and renewal process and worked closely with representatives of HRM, Chamber of Commerce, the Mayor's Economic Advisory Committee, NSBI, ACOA and the NS Department of Economic and Rural Development and Tourism.

Implementation of a successful economic strategy must involve business, government, not-for-profit, post-secondary institutions and the community in a partnership based on common vision, mutual respect, trust, and shared goals. In a functioning economic growth partnership, government provides the foundation and business does the growing. This economic strategy is about partnership between business and government.

The Strategy focuses on five goal areas:

1. REGIONAL CENTRE – Build a vibrant and attractive Regional Centre that attracts \$1.5 billion of private investment and 8,000 more residents by 2016;
2. BUSINESS CLIMATE – Promote a business climate that drives and sustains growth by improving competitiveness and by leveraging our natural strengths;
3. TALENT – Create a welcoming community where the world's talent can find great opportunities, engaged employers and resources for career advancement;
4. INTERNATIONAL BRAND – Create a unique, international city brand for Halifax; and,
5. MAXIMIZE GROWTH OPPORTUNITIES – Capitalize on our best opportunities for economic growth.

Proposed "tactics"/deliverables

1. Streamline HRM approval processes
2. Increase density in the urban core
3. Raise awareness of the availability and location of public parking in the Regional Centre
4. Improve transportation within the Urban Core – Develop a 5 year transportation strategy
5. Implement the Active Transportation Plan
6. Develop a 20 year infrastructure investment plan
7. Complete a competitive tax review
8. Develop and implement a diversity strategy
9. Develop a 5 Year transportation strategy

Potential Measures/Indicators

- Increased building permits in the Regional Centre
- Defined regional 5 year, \$50m capital improvement and prioritized plan for the Regional Centre
- Regional Centre population growth (8,000 more residents by 2016)
- More private investment in the Regional Centre (\$1.5 billion)
- Public perception of downtown vibrancy
- Construction approval speed

- Perception of business climate and of Halifax as a great place to live and work
- Competitive business tax burden
- Attraction and retention of immigrants and students
- Increased awareness and confidence in Halifax as an international city
- Business confidence in Halifax

13 - Strategic Urban Partnership

Outcome:

Stakeholders from all sectors (governments, business and community) act as collaborative, action oriented group that are united by a common goal to strengthen the Regional Centre of HRM.

Rationale/Strategic Linkage: Regional Plan – Economy and Finance - Economic Development Strategy

The Greater Halifax Partnership (GHP) is the economic development organization for HRM.

Under a service agreement with HRM, GHP also delivers:

- a range of general services to HRM including reports and briefing notes on economic development activities and programs on marketing and promotion of HRM, Business Retention and Expansion, community economic development, labour market related activities and business investment attraction
- strategic advice, information & project leadership including economic analysis and advisory services and research, data and project leadership
- oversight of the implementation of HRM's economic strategy, *AGREATERHalifax*
- direct implementation of several elements of the strategy.

GHP also houses and supports the Strategic Urban Partnership (SUP), a collaborative, action oriented group that connects stakeholders from all sectors (governments, business and community) united by a common goal to strengthen the Regional Centre of HRM.

SUP has responsibility for delivering several activities designed to achieve the first goal of the economic strategy, "to build a vibrant and attractive Regional Centre that attracts \$1.5 Billion of private investment and 8,000 more residents by 2016.

Proposed "tactics"/deliverables:

1. The GHP Board and the SUP Core Team lead the work noted above
2. GHP works with an Economic Strategy Steering Committee to drive implementation of the strategy
3. HRM's service agreement with GHP outlines required deliverables
4. GHP prepares reports to regional council on progress and monitors the work of SUP
5. SUP has prepared a 2012-13 Action Plan (to be presented to the next full meeting of SUP in November)
6. SUP also prepares newsletters describing its work

Potential Measures/Indicators

- The Economic Strategy and the service level agreement between HRM and GHP spell out an extensive list of measures and indicators

- GHP prepared baseline indicators of HRM performance measured against similar cities in *THE HALIFAX INDEX*, released in early 2012.
- GHP will continue to track those indicators over the coming years and adjust plans accordingly.

14 - HRM Business Parks

Outcome:

HRM has an appropriate inventory of land available for the Logistics Park that will service the Gateway as well as for business seizing opportunities related to the Irving Shipbuilding project.

Rationale/Strategic Linkage: Regional Plan – Economy and Finance - Economic Development Strategy

The Business Parks Functional Plan (BPFP) is one mechanism for implementing HRM's 2006 Regional Plan. BPFP is a strategic plan for the future expansion of business parks and ensuring adequate supply of industrial lands within HRM.

HRM's Economic Strategy identified the Halifax Gateway as a priority action item. Having appropriate land available for the Logistics Park that will service the Gateway is important.

Having land available for businesses seizing opportunities related to the Irving Shipbuilding project will also be important and is very closely linked to the "Maximizing Growth Opportunities" priority of the Economic Strategy.

Proposed "tactics"/deliverables:

With respect to Gateway and the opportunities from the Shipbuilding project, HRM should:

- Articulate Gateway infrastructure priorities
- Support development of the Logistics Park, air cargo facilities, homeport cruise strategy
- Develop and market regional infrastructure and business parks
- Implement recommendations in the BPFP
- Improve the funding model for industrial lot development.
- Change from the current 100% reserve funded model based on reserve availability (the reserve is funded from lot sales). This limits the development build to the size of the reserve balance. There are occasions when this model cannot meet market demand. E.g. if the reserve has a balance of \$5M, the build is limited to \$5M, even if the market demand is expected to be \$8M.
- Introduce interim financing to supplement available reserve funds to ensure HRM can meet demand with appropriate supply and have sufficient opportunity lands on the shelf for business attraction - (ships, gateway etc) – "competitive readiness. "
- Advance the new approach in the 2013-14 capital plan and
- Develop appropriate supporting financing tools/approvals.

Potential Measures/Indicators:

- Infrastructure priorities included in HRM long term Capital Plan
- New funding model developed and in place.
- Distripark/Transload sector developed and promoted
- Aircargo Facility developed
- Homeport Cruise Strategy developed and priorities identified
- Marketing and development of regional infrastructure and business parks enhanced
- Business Park Functional Plan recommendations complete
- Partnerships developed

15 - Arts and Culture

Outcome:

HRM's Arts and Culture Community is fully engaged and supported through partnerships, funding, and national associations in an effort to become a cultural capital of Canada.

Rationale/Strategic Linkage: **Regional Plan – Cultural and Heritage Resources – Culture Functional Plan**

The arts are the truest expression of community. They are a reflection of its success, its mood, its spirit, its people. Halifax has a rich and vibrant arts and cultural community, but unlike other cities there has not been a concerted effort to build on that strength.

A lively arts and culture community is an advantage in the competition to attract new businesses and people and contributes to the overall vibrancy of our entire region. It is important to examine HRM's public investment in order to make informed decisions on resource allocation, capitalize on potential partnerships and enhance our overall support for and promotion of Arts and Culture

Proposed "tactics"/deliverables:

1. Review of all funding sources and allocations to provide a fulsome picture of which initiatives are funded and to what levels.
2. Establish a Municipal Arts Council in partnership with the Arts and Culture community.
3. Re-join the Creative City Network of Canada to take advantage of the opportunities to share and learn from the experiences across the country.

Potential Measures/Indicators

- Amount of funding available to various Arts and Culture sectors
- Number of international awards won by local artists;
- Annual revenue of arts and culture sector;
- Employment levels in arts and culture sector;
- Amount of new public art in public spaces around HRM.

16 - Youth at Risk

Outcome:

HRM has programs that divert youth from engaging in counterproductive behaviors that often lead to more serious criminal actions.

Rationale/Strategic Linkage: Public Safety Strategy and Diverse Lifestyle Outcome Area

More than 70 % of Canadians who enter federal prisons are high-school dropouts; 70 per cent have unstable job histories; four out of every five have substance-abuse problems when they are convicted; and two out of three youth in the criminal justice system have been diagnosed with two or more mental health problems.

Youth gangs are active across Canada in both large and small communities. HRM has approximately 9 gangs operating locally.

Social interventions can yield positive, measurable benefits within 3 years, with reductions in crime of 25 – 50% within 10 years. The younger participants are when your effort begins, the better your chances of successfully preventing aggressive attitudes and behaviours. It cost tax-payers seven times more to achieve a 10% reduction in crime through incarceration, rather than through social development.

Currently, HRM has two leading edge initiatives, the Youth Advocate Program (YAP) and Youth LIVE (Learn, Inspire, Venture, Experience) programs. These programs are nationally recognized and have achieved success in diverting youth-at-risk from anti-social behaviours and activities.

The Youth Advocate Program (YAP) began as a federally funded initiative to divert youth aged 9-14 from criminal activity predestined to joining gangs. YAP uses a “Wrap Around Model” to provide a wealth of community supports to each individual child/family. The program was professionally evaluated and has been deemed a best practice model in Canada.

The Youth LIVE program works directly with older youth to support their growth as productive members of society. Participants obtain job experience in recycling, green cart repair, by-law remediation, etc. through HRM and build self-esteem through the development of job, communication, and resiliency skills.

On February 17, 2009 Halifax Regional Council approved the recommendations and action plan of the *Partnering for Public Safety* report. A Public Safety Strategic Plan was subsequently developed which identified the need for a coordinated effort amongst various government departments, community agencies and citizens in tackling the deep-rooted social causes of crime. At-risk behaviours of youth were identified as one of the key issues in the environmental scan and the importance of early intervention was identified.

YAP and Youth LIVE programs do not fall within HRM’s formal mandate. As a result, these programs are often the subject of budget reduction discussions. Council has continued to fund these programs due to their demonstrated success and their direct alignment with the objectives of the Public Safety Strategic Plan and their alignment with HRM youth development and community development objectives.

In addition to these major youth initiatives, HRM offers over 400 youth leadership, youth engagement, and youth development initiatives, with 900 youth involved in the leadership training components.

These programs provide opportunities for youth to form supportive relationships, build self-esteem and develop valuable skills; which reduces their risk of becoming involved in criminal behaviours.

Proposed “tactics”/deliverables:

1. Explore new opportunities to link youth at risk to employment opportunities through the Youth LIVE program.
2. Increase engagement and out-reach opportunities in recreation to youth at risk.
3. Reduce the key risk factors of isolation, stress and negative rushes of YAP and Youth LIVE participants that make them vulnerable to engaging in at risk behaviours, criminal and gang related activities.
4. Continue to focus efforts in the YAP program by creating funding partnerships with the province of NS and other partners.
5. Increase the protective factors including self-reliance, resiliency, life and pro-social skills by engaging youth in constructive behaviors in recreation and community- based opportunities.
6. Increase and share knowledge of intervention strategies to prevent youth at risk from engaging in criminal and or gang activities.
7. Update the Recreation Youth Engagement Strategy

Potential Measures/Indicators:

- # of participants registered in Youth Advocacy Program (YAP)
- # of participants registered in the Youth LIVE program
- # Youth LIVE and YAP success stories

Priority Tactical Projects

17 - Cogswell Interchange Lands Plan

Outcome:

A plan endorsed by Regional Council and the community that will establish the future of the Cogswell Interchange Lands.

Issue:

HRM is preparing to release a Request for Proposals (RFP) for a detailed technical analysis of the potential redevelopment of the Cogswell Interchange lands in downtown Halifax. The RFP is scheduled to be posted on the NS Tenders webpage at midnight, Friday, October 12. Redevelopment of this site has been previously studied by HRM and other groups over the past decade, most recently as part of the HRMbyDesign Downtown Plan public engagement process from 2007 -09. This exercise will build on those discussions and visions to look at site redevelopment at a finer level of detail exploring transportation, engineering, urban design and financial requirements in tandem for the first time.

Strategic Considerations:

- Lack of public consultation meetings as part of this phase of work is likely to be highlighted and questioned by members of Council, interested stakeholder groups and citizens
- This study could be seen as a duplication of work previously conducted on the potential site redevelopment; important to highlight the technical aspect of this study which will take existing studies and visions for the site into consideration
- The cost of this work in addition to previously expended costs on other studies – how will this study be different?
- Who will be consulted as part of this work
- Time lines for completing this work and bringing recommendations to Council for review and discussion
- Safety of the existing structure as HRM continues to study the future redevelopment of the site
- Risks and opportunities related to land banking at this site and the ongoing market for new development in the downtown

Key Messages:

- This piece of work is intended to build upon previous studies and public consultations on the redevelopment of the Cogswell Interchange, by providing Council and the public with the required technical analysis of transportation, engineering, urban design and financial requirements in tandem.
- Previous studies and public feedback gathered with respect to the possible redevelopment of the Interchange, including through the HRMbyDesign Downtown Halifax Plan process, will be taken into consideration with this work when developing short, medium and long term recommendations for the site.
- Following the completion of this technical exercise, there will be opportunities for more Council and public discussion on the future design and function of the redeveloped Interchange lands.
- The Cogswell Interchange infrastructure was repaired and upgraded over the past few years to extend its lifecycle while the decision is being made on its future redevelopment. HRM is

preparing for this decision by carefully analyzing and planning before the infrastructure requires more significant investment of tax dollars.

Background:

The Cogswell Interchange is a piece of elevated vehicular infrastructure built in the late 1960s. It was an early phase of a larger urban renewal scheme to create an elevated “Harbour Drive” expressway along the Halifax waterfront and clear large areas of the older city for redevelopment. The expressway was intended to loop around the southern tip of the Halifax Peninsula and then extend over the Northwest Arm to the Mainland South area of Halifax.

Heavy citizen protest prevented the expressway project from continuing, thereby protecting what is today known as Historic Properties and spurring redevelopment of the historic Halifax Waterfront. The Interchange did improve access into the downtown but is widely regarded as underutilized and over built for the city’s needs. Its construction saw the demolition of over 150 buildings of varying condition and character. No one can definitively say how the city may have developed without this action; however it is well supported that the Interchange effectively separated the downtown from the North End and, along with other actions, fostered a physical and social barrier.

As the interchange infrastructure nears the end of its current life the opportunity exists to redevelop the area and grow and strengthen the Municipality’s urban core by accommodating new development on this site that would reconnect these lands to its neighbourhoods to the north. As part of the development of the Downtown Halifax Plan (HRMbyDesign), HRM has undertaken conceptual thinking around the opportunities presented by redeveloping the Interchange lands. These are embedded in the Downtown Halifax Secondary Municipal Planning Strategy (DHSMPs).

More recently, Halifax Regional Council has authorized staff to take a more detailed look at the technical requirements and costs and benefits associated with such an undertaking. The technical examination will entail developing engineering, urban design and financial solutions with the aim of meeting transportation, utility, public realm, downtown intensification, urban form and financial objectives of the Municipality. It is this technical examination that is the purpose of this Request for Proposals (RFP) that is currently being prepared.

The results of this work will then be combined with an updated structural assessment of the Interchange, updated demand, capacity and baseline development indicators for downtown Halifax, and other current strategies for the downtown to determine the near, medium and long term direction for the Cogswell site.

Time lines & Budget:

- RFP Release – October 13, 2012
- RFP Close - November 9, 2012
- Approximate timeframe for work – December 2012-September 2013
- Council discussion anticipated - Fall 2013

18 – LED Streetlights

Outcome:

Develop an optimized financial model and implementation plan to purchase the 27,000 streetlights currently owned by NSPI and convert all 40,000 streetlights in HRM to legislated LED technology by December 2022.

Rationale/Strategic Linkage: Compliance Obligation

19 – Open Data

Outcome:

HRM generated data is provided to the public in a machine-readable format, without the restrictions of copyright, patent or other control mechanism and, most importantly, free of charge.

Rationale/Strategic Linkage: Transparency and Credibility

Issue:

Open Data is a philosophy and practice, to provide HRM generated data to the public in a machine-readable format, without the restrictions of copyright, patent or other control mechanism and, most importantly, free of charge. It is for the convenience of entrepreneurs, academics, community groups and other learning communities and developers to use data to improve the social experience and stimulating economic growth through data applications. Open data is also seen as a means to increasing transparency and citizen engagement in municipal affairs.

20 – Development Approval Process Improvements

Outcome:

HRM delivers simplified and expedient permitting processes with fees that reflect value for money.

Overview

The development and construction industries combined with businesses and citizens are demanding that permitting processes be simpler and faster with fee structures that reflect value for money. In most cases, improvement solutions require collaboration across several HRM departments as well as the Provincial and Federal governments and several external partners.

The current system within HRM is hampered by three key challenges:

1. Outdated Regulations
2. Excessive Red Tape
3. Staff and Process Capability

The net effect of the problem is that HRM is not achieving its full economic potential in terms of growth and investment.

Background

Outdated Regulations:

Land Use Regulations throughout most of HRM are outdated, with some areas of HRM dating back to the 1950's. Further, the regulations are in many respects still aligned to the former municipalities that now comprise HRM. Around 2002, HRM commenced the Regional Plan in an effort to establish growth boundaries and update/harmonize planning practices within the amalgamated municipality. HRM is now in the midst of its first five year review of the Regional Plan (RP+5). The Center Plan Phase 1 (aka the Corridor Plan) is currently anticipated to be before Council in Feb 2013. Improving HRM's regulatory framework is the key foundation step towards reducing red tape and its associated costs.

Excessive Red Tape:

Outdated regulations have led to the development of a significant and complex bureaucracy to administer amendments and issue permits. Further layers of bureaucracy have been added by successive governments to respond to issues such as:

- a. Unscrupulous land development practices (i.e. "Closing the loopholes")
- b. Demand for public consultation
- c. Environmental concerns
- d. Sourcing revenues outside of property tax
- e. Protection of heritage properties
- f. Protection of View planes, etc.

The net effect of the growing complex bureaucracy is a permitting system which is slow, complex, and expensive. The cost to the development and construction industries is passed through to consumers which is detracting from HRM's competitiveness and attractiveness.

Staff and Process Capability:

Over time, the bureaucratic complexities of the current permitting environment across all levels of government have grown at a faster rate than the systems and processes that support them. In addition, there is a challenge with staff ability to administer the system, primarily due to a 25% vacancy rate in key positions. Staff are working quickly to find solutions through organizational design, succession planning, and recruitment.

Next Steps

While the challenges outlined above are indeed significant, there are multi-faceted strategies/initiatives planned or under way to address each of the key challenges as outlined in the table below.

Key Challenge	Strategies/Initiatives	Outcomes Sought	Status
Outdated Regulations	Implement Regional Plan, Center Plan - Phase 1 Corridor Plan	More reliable, predictable development environment. Less red tape, quicker turnaround, less cost to business	Anticipate Council consideration by Feb, 2013
	Seek Site Plan Approval Legislation from Province	Move toward "as of right" process, eliminate need for Development Agreements	Legislative Request of the Province pending
	Seek Density Bonus Legislation from Province	Increased density within the urban core	Legislative Request of the Province pending
Excessive Red Tape	Engage new Council to modify governance structures	Reduced number of Committee Review/Approval steps. Increased delegation to staff. Quicker approvals, less cost to business, less cost to HRM.	Option analysis under way by staff. Discussions to commence in November with new Council.
	Collaborate with GHP to create business concierge service	"Navigator service" to help business navigate the permitting process (muni/prov/fed) as quickly, efficiently as possible	SMART Business team established within GHP. Benchmarking to be undertaken by GHP to understand best practices.
	Collaborate with GHP and Province to benchmark and streamline permit approval process and fees	Significantly streamlined fee structure based on "value" vs. "tax". Significantly streamlined permitting processes to facilitate quicker approvals.	Process mapping has commenced using CFIB study for restaurants. RFP to be issued for six sigma consultants to benchmark, analyse

Key Challenge	Strategies/Initiatives	Outcomes Sought	Status
		Less cost to business, less cost to HRM.	and recommend revised process and fees. Streamlined solar permit and fees already approved by Council (small, inaugural example).
	Partner with Province on “Access 2 Business” and “Access 4 Citizens” Initiative	Tailored business portal for industry sectors to self-serve for all necessary information, permits, licenses, etc.	Initial partner meetings have occurred with Province. Initiative is well funded by Province and they are anxious to have HRM on board.
	Engage Legal Services to increase Development Agreement flexibility	Less prescriptive Development Agreements that eliminate need to restart the approval process for minor amendments.	Awaiting Legal capacity availability and priority.
Staff and Process Capability	Restructure Development Approvals Division	Increased career opportunities and succession planning. Improved capacity redundancy. Appropriate pay and responsibilities. More senior experience. University partnership. Improved attraction and retention.	Urgent restructuring under way. Highest priority.
	Recruit Staff	Recover 25% vacant Staff capacity asap. Quicker approvals. Manageable staff workloads	Several recruitments in process. Many more to follow once restructure complete.
	Consolidate Tier II staff into Major and Minor Project Teams	Eliminate regional “stovepiping” of staff capacity. Quicker approvals.	Office planning underway. Expect to be in place for April 2013.
	Implement Priority Management System	Greatly improved customer service culture across all HRM departments that support the development process.	To be undertaken in FY 13/14.

Key Challenge	Strategies/Initiatives	Outcomes Sought	Status
		Improved coordination amongst all staff departments. Quicker approval.	
	Implement Application Demand Management <ul style="list-style-type: none"> - Improved self-help tools - Improved consultation with industry professionals - Give priority to complete, high quality applications 	Decreased number of poor quality applications that consume staff capacity.	Minor improvements under way. Bulk of effort to be undertaken in FY 13/14.
	Improve Hansen system reporting and file management	Improved data to enable performance improvement, accountability, transparency	To be undertaken in FY 13/14

Administrative Priority Highlights

Development Charges (Capital Cost Charges)

Development Charges are a form of User Fee on Future Development. They are collected because service capacity is being provided today for tomorrow's growth, and the charges prevent existing homes and businesses from paying growth related capital costs.

DC's include the growth related share of the initial capital cost of assets, and do NOT include capital costs that provide a benefit to existing residents or businesses. As well DC's not include operating cost, rehabilitation, renewal, or replacement costs.

Prior to Development Charges, developers built systems in new developments that were often cost shared from the general tax rate if the systems provided a regional or community benefit. Regardless of who paid the up-front cost, there was no mechanism in place to recover capital costs from future developers. This often led to inadequate infrastructure and very expensive upgrades, as the cost of providing "undersized" infrastructure far outweighs the cost of providing over-sized infrastructure. In addition this approach did not support Regional Planning

Area Based DC Program, 2002

In 1999 the Municipal Government Act was amended to allow a municipality to collect Infrastructure Charges to recover "Costs incurred by...the sub-division and future development of land". The legislation limited the charges to "new or expanded" water, sewer, and roads, and did not provide any methodology for calculating the amount of the charge. In 2002, after extensive consultation with the development industry, HRM formally adopted an area-based DC program. The program built on a model already in place by Halifax Water which had been tested before the Utility and Review Board. Under this approach, costs are defensible with a reasonable level of effort and it was seen as a reasonable starting point for HRM.

The area-based DC program defines Charge Areas that support the Regional Plan, each with a different charge that depends on the cost of providing infrastructure to the specific area. Examples of Charge Areas are Bedford South, Wentworth Estates, Bedford West, Portland Hills, and Russell Lake West. Generally the program funds infrastructure that is within or alongside of a Charge Area.

The approach supports regional planning outcomes by supporting strategic investments for new growth in areas with the least cost of providing infrastructure and services. Often this means areas with remaining capacity in service systems.

Region Wide DC Program, 2006

Collecting charges at the subdivision stage of development means that charges are not collected from in-fill, re-development, high rise development, or any form of development that does not rely on the sub-division of land. Area specific DC's also do not collect the growth related share of providing Regional infrastructure.

In 2006 HRM retained the SGE Group Inc. (with H. Kitchen and E. Slack) to study best practises and issues faced in other Canadian municipalities. The subsequent recommendations were adopted by Council as the basis for policy and By-laws. SGE recommended a "Blended Program" of both Regional

(Uniform) and Area Based DC's, and recommended a list of priorities for new region-wide charges based on ease of implementation.

The easiest type of DC to collect was in respect of regional wastewater costs and regional transportation costs that are beyond the scope of area-based charges. Next were costs related to transit and solid waste (group2), and police and fire (group 3); both groups are easy to calculate because they have existing standards, but required new legislation. The legislation has since been granted for transit and solid waste.

Group 4 was services that require both service standards as well as new legislation, and include recreation, libraries and regional parks. The 5th and final group of services were those that require standards, new legislation, but are still difficult to calculate and defend such as administrative buildings, convention and meeting venues, tourism facilities, and cultural facilities.

Council has formally requested an amendment to the Charter to enable development charges for fire, libraries, regional parks, and recreation. No formal reply has been received.

To date region wide charges have been adopted for regional wastewater systems (transferred to Halifax Water), and solid waste facilities. A technical study and staff report regarding DC's for regional transportation and transit services have been prepared and submitted to executive management.

Development Industry Position

The two prime industry associations identified as stakeholders are the Urban Development Institute of NS (UDI) and the NS Home Builders Association. Although there were features of the area based program that industry did not like, they were generally in support of the area based program to the extent that it attracts municipal investment in a development area.

NSHBA spoke in favour of a wastewater charge at the Public Hearing when the charge was adopted stating that the charge was fair and easy to understand, but have firmly opposed subsequent region wide DC's. It is expected that UDI will be opposed to additional charges as well.

Regional Centre

Region-wide DC's will factor in to the discussion on incentives and barriers to development in the Regional Centre, which will occur during the review of the centre plan and Regional Plan.

Capital Budget

State of Good Repair

The long term sustainability of existing infrastructure and corporate assets directly impacts the ability to provide quality services to our community, and the 2012/2013 Project Budget continues to emphasize strong planning and increased funding to maintain assets in a state of good repair.

Currently, HRM's assets are in various states of repair, and funding must be strategically allocated across all areas to have the greatest benefit. If the entire budget was spent on assets that are in the worst condition, assets that are in better condition would decline until they become very costly to upgrade. Asset condition would decline at a rate that is faster than available funding and the problem would get worse. In order to break the downward spiral, a balanced approach is required where the assets that are in good condition are kept in good condition, and the assets that are in poor condition are addressed over time. Of course this means that assets in "good" condition are often given a higher priority than assets in "poor" condition, but employing a strategy like this will provide more funds over the long run to fix the assets that are in a more advanced state of decline.

In order to maintain infrastructure and assets in their current state and halt the decline in condition, HRM should be spending approximately \$95 million per year. In 2012 HRM has allocated \$81.5 million to renewal projects, which is 62% of the \$131.6 million Project Budget.

The condition of bridges and fleet has improved in response to increased levels of investment in recent years. Similarly, the condition of roads and sidewalks has started to stabilize, and the ferries are kept in an acceptable condition as prescribed by Federal marine standards.

Condition assessments of 85 % of the gross floor area of buildings will be complete or underway by end of 2012/2013. Early results on the multi-district facilities indicate that funding in the current 5-year plan will be adequate. On the other hand, arena replacements and consolidations will require an additional \$140 million of capital over the next 10 years.

Recapitalization plans for community facilities and fire stations are currently being developed, and must also consider operational needs and service levels along with asset condition.

Asset Rationalization

Halifax has a diverse portfolio of assets that are needed to deliver services to the people and businesses of the region. This portfolio includes 278 buildings, 1,785 km of roads, 1,200 vehicles, and 793 parks. The cost to replace these assets is estimated at \$5 billion, and this does not include the approximately \$2 billion of water and wastewater assets owned and managed by Halifax Water, a public utility wholly owned by Halifax Regional Municipality.

The cycle of maintenance, repair, renewal, and eventually replacement/disposal must be carefully managed within available budgets, and requires all costs over the life of an asset to be considered to determine an assets' economical replacement point. Other than fleet and equipment, there is no formal strategy to dispose (or "rationalize") assets that have either reached the end of their useful life, or are no longer serving the purpose for which they were original intended.

Other large cities in Canada have formal processes that require Councils to consider selling surplus land and assets, and apply the proceeds of the sales to the capital budget. Strategies like this work best when levels of service, usage, and maintenance/repair costs are known. Such information will be available to HRM as the asset management program is implemented over the next 3 – 5 years.

Capital Demand

In addition to the cost of maintaining assets in a state of good repair, HRM has significant pressure to improve and expand services. Expanded services include new bus routes, new trails and sport fields, new or expanded recreation centres, and new or expanded arenas. Some of these projects may be needed to accommodate new residents or businesses, such as expansion of the industrial parks, widening main road corridors, or simply providing the additional police vehicles, fire trucks and recreational facilities to support growth.

Every capital dollar spent on expanding services makes it more challenging to maintain existing infrastructure in a state of good repair. Making informed decisions which support the needs of the community requires an understanding of project impacts on existing programs and services.

The current 5-year Capital Plan spans the years 2012 – 2016 and allocates \$338 million, or 43%, to improving or expanding services. Most of this investment is in transit expansion, industrial park expansion, and traffic improvements that support the Regional Plan.

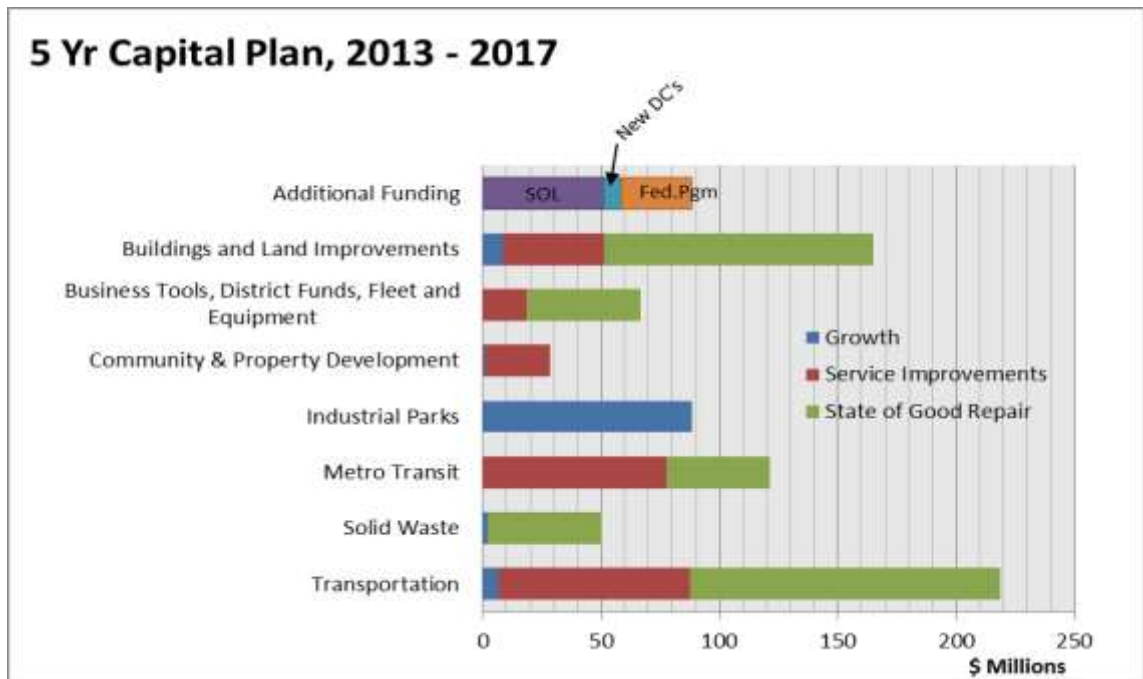
In addition, there is approximately \$350 million worth of service expansions and arena replacements that are not funded in the current 5 year plan. This amount includes arena replacements and consolidations, transportation system improvements (including Active Transportation), and new indoor and outdoor recreation facilities.

Planning over a 10 year horizon should accommodate most of the projects that are currently not included in a 5-year plan. Service improvement and growth related projects can then be re-prioritized, with the benefit of a 10 year plan. Additional funding may be required in the short term to prevent projects that are currently in the five year plan from being displaced as we move to a 10 year plan, or to accommodate the more immediate priorities of a new Council..

Sources of additional funding that have been identified include the following:

- Proceeds from the sale of surplus assets. Approximately \$50 million may be available from the sale of surplus land. This is the first step of an on-going program to rationalize and dispose of surplus assets. It can be expected that the level of funding will drop after the initial offering of land, but will stabilize over time. It is premature to predict the amount of a sustained funding level.
- Council may adopt additional region-wide development charges in respect of transit and transportation infrastructure which may generate \$7.5 million over the next five years, depending on the rate of development.
- There is a balance in the Strategic Growth Reserve of \$10 million. This Reserve is meant to allow HRM to take advantage of opportunities that arise outside the normal operating and capital budgets, and to leverage funds from other levels of government and external agencies. If a new

Federal program is approved post-2014, it is conceivable that the balance in this reserve can be used to leverage \$30 million in capital funding. (The notional allowance for HRM under the ISF program was \$33 million).



Solid Waste

SWR is largely a contract management division of Transportation and Public Works (10 personnel) overseeing the Solid Waste Resource Management System (SWRMS) for residential collection and facility operations in support of the Municipality's waste, recycling, composting and regulatory compliance with Provincial waste policy. HRM's waste program is currently oriented in response to materials banned from landfill under the Environment Act of the Province.

Strategy Review: HRM, as directed by Council, is currently undertaking a comprehensive SWRMS Strategy Review, to evaluate existing system performance, conduct industry standard bench mark analysis, and through cost benefit analysis develop options and recommendations. The objective is to evolve the system to meet regulatory and capacity requirements, be more fiscally sustainable and increase diversion in conjunction with the Province's Environmental Goals and Sustainable Prosperity Act (EGSPA). The Provincial target for waste is 300 kg/capita.

Strategy Review Origin: HRM's waste costs, specifically for residual waste processing and landfill operations were increasing even as waste generated by the Municipality was declining. The compost program is also costly, split between two compost plants and technologies. Composting is a regulatory requirement under the Provincial banned materials list.

Waste Program Operating and Net Costs / Tonne

Gross Cost/tonne to Process			
	2009/10	2010/11	2011/12
Materials Recycling Facility, Burnside	\$ 109	\$ 111	\$ 115
Otter Lake Waste Processing and Disposal Facility (landfill)	\$ 91	\$ 98	\$ 102
Compost Facilities (Miller in Burnside and New Era in Goodwood)	\$ 149	\$ 153	\$ 169

Net Cost/tonne to Process			
Materials Recycling Facility, Burnside	\$ 40	\$ 16	\$ 16
Otter Lake Waste Processing and Disposal Facility (landfill)	\$ 26	\$ 29	\$ 32
Compost Facilities (Miller in Burnside and New Era in Goodwood)	\$ 127	\$ 129	\$ 144

Strategy Update: Regional Council approved a budget allocation of \$400K for the Strategy Review project, research and Community Engagement process 10th July, 2012. Stantec was awarded the research phase in August. The following is the current timeline for the strategy review project:

- 1 September – 30 October 2012 – Complete System review research
- 1 -15 November – Complete final Report on research results and options
- 15 November – 15 February – Complete Community Engagement Process
- 15-28 February 2013 – Complete Council Report to advance through Committee
- 1-30 March 2013 – Report to Committee results of the project

Landfill Cell Specifications: Council has directed the review of cell specifications with the intent to work with the Province and other landfill operators to validate and or revise the liner specifications guidelines to reflect the changes in the waste stream since implementation in the mid-1990s.

Resource Recovery Fund Board (RRFB) Funding: HRM currently receives over \$3.2 million dollars annually, based on both per capita and program delivery results in relation to its diversion rate. HRM's current diversion rate is just over 60%. HRM is assessed at 389kg/capita of waste with a provincial average of 402kg/capita and a national average of over 800kg/capita. HRM's education and pro-active outreach program has demonstrated tangible results in increasing diversion across both the residential and Institutional Commercial and Industry (ICI) sectors. RRFB funding is at risk due to a declining credit fund resulting from escalating operating costs and a flat deposit/refund fund generation.

Collection Contracts: Residential contracts expire in June 31, 2013. There is a recommendation report before Council 23 October 2012 to extend the existing contracts for one year with an option for a second year. This would have the contract expire in either June 2014 or June 2015. This extension will allow for identification of any program changes to the collection model resulting from the strategy review which would then be built into the new RFPs.

Compost Compliance & Capacity: Current technology and capacity under review in conjunction with the strategy to meet recently implemented new maturation guidelines for compost. A plan and solution must be in place by January 2014 & 2015 respectively.

Otter Lake Landfill: HRM completed a new supplemental agreement with its landfill operator last summer which now runs through 31 March, 2016. This agreement captures all in costs of the landfill operation, with the exception of leachate processing. The contract originates from 1999 and runs through to 2024 or the development and closure of cell 9. The contract provides for a cost plus payout to Mirror N.S. Ltd, with a profit of 20% calculated to provide 0.25 cents per dollar spent. The current forecast cost of operating the landfill through the completion of the contract is just over \$400,000,000.00 at FY11/12. Current assessed cost per tonne is \$193.00, which is a priority of the strategy review.

Multi-District Facility Project

Rationale:

The Multi-District Facilities (MDF) are large multi-service facilities which typically provide programming to 60,000 to 80,000 community members. These include Canada Games Centre, Cole Harbour Place, Dartmouth Sportsplex, Halifax Forum, Sackville Sport Stadium and St. Margaret's Centre. Considerable long term financial obligations exist for these facilities due to debts from original capital costs and subsequent expansions. The ability of the facilities to manage their debt repayment varies significantly and in the case of some facilities, debt repayment plans are not in place. Other concerns relate to ineffective operating agreements, inconsistent financial subsidies, increasing operating costs with decreasing revenues, and challenges related to municipal mandate and programming needs. In addition to the MDF facilities, Alderney Landing and Centennial Pool have similar financial challenges and were also included in the project.

As a result of these concerns, on November 8, 2011, Regional Council directed staff to undertake work on the facilities related to the accountability of management, financial reporting and management processes and facility alignment. Regional Council's motion also specified that no additional capital upgrades be undertaken on the facilities until the Phase 1 reporting processes are in place.

Proposed Next Steps:

1. **To ensure effective accountability** both within the facilities and in HRM structure:
 - a. Initiated a new departmental structure within HRM.
 - b. Enhance HRM oversight of facility operation and management
2. **To ensure financial reporting and management processes** support informed decision making and proper HRM oversight:
 - a. Implemented requirement for audited financial statements
 - b. Implemented Quarterly financial reporting
 - c. Continue creation and implementation of consistent operating policies and procedures ongoing
 - d. Implement updated and standard management agreements by end of 2013
3. **To ensure facility alignment** between community and HRM program expectations, facility and municipal mandates and community expectations and funding requirements:
 - a. Review of governance model to ensure appropriate model is used by end of 2013
 - b. Implement debt repayment plans by end of 2013
 - c. Review alignment between community programming needs and MDF service delivery consistent with governance model

Potential Measures/Indicators:

- Financial and Management reporting received and annual report to Regional Council on the financial performance of facilities
- Governance model confirmed and consistent across facilities
- Effective management agreements in place for all facilities
- Debt repayment plans in place for all facilities

- Consistent operating policies and procedures allowing for improved client experience (safety, transferable membership, fee structure, etc.)

Fire and Emergency Operational Review

Background

With 258 years of service, HRFE is the oldest fire department in Canada. It provides comprehensive fire prevention (inspections, investigations and plans review), public education, emergency preparedness, emergency medical services, fire suppression, and technical rescue services (vehicle, water/ice, rope, and urban search and rescue) and hazardous materials response. Crews respond to almost 12,000 emergency calls for assistance annually. HRFE consists of about 1,111 staff; 471 career staff and 640 volunteer firefighters operating out of 57 fire stations: career firefighters staff 10 stations, 31 stations are composite (career and volunteer firefighters), and 16 are staffed entirely with volunteer firefighters.

Realignment

The Executive Management Team of HRFE completed an organizational review which revealed a clear need to reduce duplicated management processes and activities at HRFE Headquarters. As a result, nine non-union positions were eliminated in management and administrative roles. HRFE operations are now aligned within six divisions with a new command structure – focused on improving operations and leadership in the field.

Fire Underwriters Survey (FUS)

HRM has retained SCM Risk Management Services to complete a comprehensive review of existing HRFE assets, procedures, and equipment considering the fire hazard that exists in HRM. The FUS will provide strategic direction regarding the benefits of investment in fire protection as they relate to the insurance industry. The grading derived using FUS methodology is used by the Insurance Industry to set base property rates. The high level outcomes of this project include evaluating: the level of fire risk throughout HRM, the level of fire protection throughout HRM, the distribution of fire stations, apparatus, response boundaries, agreements and contracts, future growth and development patterns. The report is scheduled to be completed in Qtr. 2, 2013.

Operational Review

In conjunction with the SCM study mentioned above, HRFE is conducting a comprehensive review of its operations to develop a long-range development plan for emergency service protection in HRM. It will examine the current and projected emergency response and fire safety needs of our communities. The Steering Committee meets this month to start examining various options relating to the deployment of apparatus and station location, safe and effective staffing levels, organization structure and support processes. The Operational Review is directly linked to many of HRFE's key deliverables for 2012/13. Key findings and recommendations will be developed over the next number of months and presented to Council for consideration in Qtr. 3, 2013.

Career Firefighter Recruitment and Outreach

Although HRFE does not have an immediate need to recruit firefighters, HRFE staff, with the support of Human Resources are conducting a thorough analysis of operational requirements, forecasting hiring needs, and reviewing industry best practices to develop a new, comprehensive firefighter recruitment and outreach program.

Halifax Association of Black Firefighters (HABFF) Human Rights Complaint

HRFE Management, IAFF Local 268, the HABFF, HRM Management, and community leaders are participating with the Nova Scotia Human Rights Commission in a restorative process to better understand and respond to the issues raised by the complaint filed with the Commission about the treatment and experience of some of our members. The purpose is to work collaboratively to make a plan for the future that will strengthen the sense of community and working relationships within HRFE. It is

anticipated that a plan to move forward, including the necessary work to operationalize the plan, will be completed in November.

Succession Planning

HRFE Management, in conjunction with Human Resources, is developing a succession planning program for key roles in Fire & Emergency. The process starts this month with the division commander position.

311 Implementation

Overview:

On November 15, 2012, HRM will launch a customer service initiative to install a 311 dialling number to provide citizens, businesses, and visitors simplified telephone access to municipal information and services.

Background:

In the 2012/13 budget, Regional Council approved the implementation of the well-known, easy to remember 311 phone number and corresponding call system to replace the 490-4000 number as the non-emergency service and information line for HRM residents.

311 will provide HRM citizens with a higher level of customer service. The call system has been successfully adopted by many cities across North America to improve accessibility to municipal government information and services, and to increase effectiveness in responding to public inquiries.

311 is being operationalized by the Citizen Contact Centres Division which was formed when the Customer Service Centres and Call Centre & Dispatch Services were merged in October 2011. The main focus of this merged Division is to provide citizens of HRM with easy access to municipal services, whether they are a phone-in, walk-in, or on-line customer, aligning with the Administrative Outcome of Excellence in Service delivery.

Currently:

- The Citizen Contact Centre number (490-4000) is the main intake number for many HRM services.
- The top citizen requests for service and enquiries by volume are: Transit, General Information, Taxation, Parking Enforcement, and Solid Waste Collection.
- Citizens can call anytime between the hours of 7:00 a.m. to 11:00 p.m. daily and expect to get answers on a wide array of questions.
- Call Centre and Dispatch Services have been available 24/7 during critical Emergency Management Office (EMO) events.
- The Citizen Contact Centre also provides after-hour urgent service requests for Transportation, Municipal Operations, Facilities, Animal Services and Water Services from 11:00 p.m. to 7:00 a.m.
- The volume of calls averages above 500,000 per year.

Notable enhancements to our current Citizen Contact Centre offerings, to be introduced with the 311 launch will include:

- service in 150 languages
- return of statutory holiday call taking (only closed on Christmas & New Year's Day)
- more efficient routing of calls through self-service options; and ,
- the ability to call from anywhere within the geographic boundaries of HRM without it being a long distance call (cell provider charges may still apply)

Next Steps:

In 2012, an agreement with 211 Nova Scotia to co-locate within HRM's Call Centre and Dispatch Service was negotiated. This will create opportunities for knowledge sharing, integrated emergency response and potential for a combined service delivery model in future. 211 Nova Scotia will go live in February 2013.

The 311 Citizen Contact Centre will be the main intake for many HRM services, however, there are opportunities for enhancements. Once the 311 number is implemented, staff will continue to work with Business Unit functional areas to review operations and further integrate incoming citizen calls to 311 wherever possible.

Service Standards and Key Performance Indicators

Overview:

The purpose of performance measurement is to improve the quality of service delivery by developing a standard of performance against which the Municipality's services can be measured, and support improved efficiency, budgeting, and decision-making.

Background:

Over the years many services have developed service standards and KPIs while others are lagging behind. There is currently a project underway to develop a comprehensive list of service standards, including KPIs for HRM's public-facing and support services.

The establishment of service standards will provide clarity to service recipients and allow managers to monitor and manage performance and resources against these standards and to improve efficiencies through a clearer understanding of service costs and drivers.

The following are few examples of existing KPIs that help to inform planning and decision making:

Service	KPI	Current Result
Streets and Roads	Surface Distress Index (SDI)	7.41
Solid Waste (waste)	Cost/tonne	\$193
Call Centre	Grade of Service (80/25)	76%
Criminal Investigation	Solvency Rate	33%
Municipal Operations	Cost to plow 1km of road	\$4,200
Transit	Annual Ridership	25.6 million
Industrial Park Development	Sales	\$9.16 million

Next Steps:

Finalization of the updated Service Catalogue (listing of all HRM service) will be completed in the 4th quarter of 12/13.

A main objective of the project is to include KPIs in the 13/14 Budget and Business Plans in the spring of 2013, providing Executive and Council with better information to support decision making.

Develop better reporting mechanisms to provide managers with more accurate service analysis information.

The project will identify many gaps in the ability to report on service performance and KPIs, resulting in additional projects to close those gaps. Ultimately HRM will use KPIs to enter into a formal benchmarking program with other Canadian municipalities.