



Regional Council's Priority Outcome Direction

*“Focusing on Priorities to
Create Positive Change”*

Committee of the Whole

December 4, 2012



Introduction – Today's Objectives

Priority Direction:

1. Consider the Priority Outcomes as described in Attachment A of this report and approve as amended and direct staff to develop the 2013/2014 Budget and Business Plans in support of these priorities; and

Process Direction:

2. Direct staff to present the 2013/2014 draft Budget and Business Plans to the Audit and Finance Standing Committee for review and discussion prior to consideration by Regional Council.

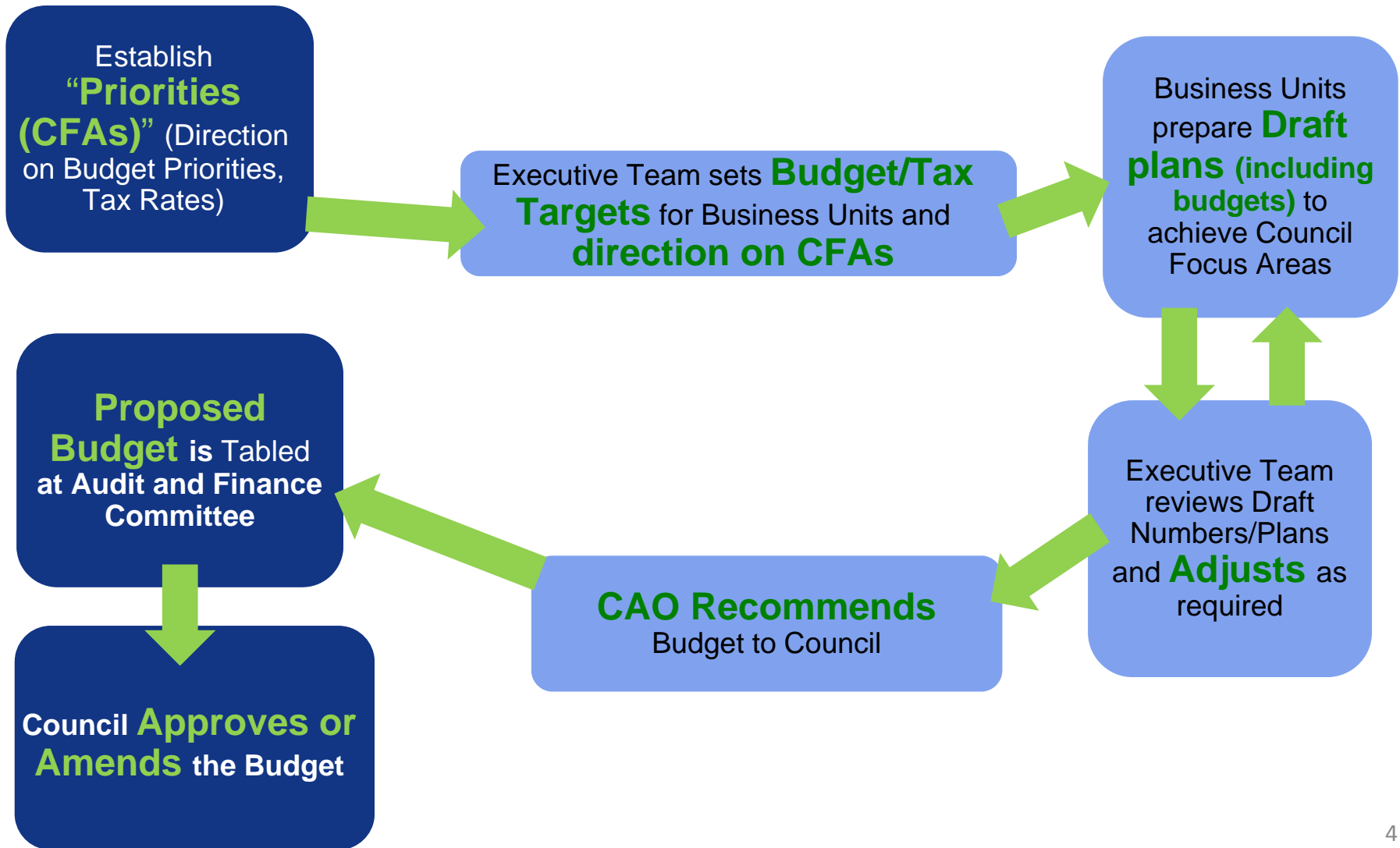


Presentation Overview

- **Budget and Planning Process**
- **Fiscal Choices**
- **Budget Consultation Process and Schedule**
- **Strategy - Planning to Action**
- **Priority Outcome Setting**



Budget and Planning Process





Fiscal Choices

- **The Situation:**
 - Cost pressure on municipal prices (eg salt, fuel, construction) is traditionally greater than CPI.
 - Result: Taxes have tended to rise much faster than services
- **Our Approach:**
 - find **Efficiencies** and sharper Focus on **Priorities**
 - Choices become **lower taxes and/or higher services**



Fiscal Choices

An Initial Estimate for the Next Three Years

Budget 2012-13	Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	
Municipal Expenditures (\$m)	668.2	694.9	717.2	734.0



HIGHER SERVICES



LOWER TAXES



Proposed Schedule

Milestone	Audit and Finance Committee Meeting
Revenue Targets	December 19
Debt & Reserve and Project Budget	January 16
Transit	January 30
TPW	February 13
P&I, Library, FICT, CAO, Legal, HR, AG	February 27
March Break	March 11 - 15
CRS, Fire, Police (HRP/RCMP)	March 20
Return if required	April 3
Consolidated Entities and Fiscal	April 17
Full Review of Budget	April 24
Table at Regional Council April 30	



Strategy – from Planning to Action

- Identify the Challenges/Opportunities
- Prioritize what is most important (focus)

- Describe the desired state (outcome)
- Determine how to measure success/gauge progress (indicators)
- Develop action plans (tactics)

Council Process

Staff Recommends
to Council



Priority Setting – Today's Process

- **Consider Recommended Priority Outcomes**
- **Council discussion**
 - **Are these the right Outcomes?**
 - **Is there anything missing?**
 - **Delete, Add, Amend**
- **Council Approval and Direction**
 - **Priority Outcomes and Budget Consultation**



Genesis of Recommendations

- **Past Council Focus Areas**
- **Economic Strategy**
- **Regional Plan and Phase 1 RP+5**
- **2012 Citizen Survey**
- **Executive Perspective**
- **Senior staff consultation (Champions Table)**



Recommended Priority Outcomes

- **Regional Plan Review – RP+5**
- **HRM by Design Centre Plan**
- **Economic Strategy**
 - Regional Centre
 - Business Climate
 - Talent
 - International Brand
 - Maximize Growth Opportunities
- **Arts and Culture**
- **HRM Business Parks**
- **Youth at Risk**



Recommended Priority Outcomes

Transportation

- Road Network Expansion/Optimization
- Expand and enhance Active Transportation
- Transportation Demand Management
- HRM Parking Strategy

Transit

- Transit Financial Roadmap
- Transit Strategic Framework
- Transit State of Good Repair
- Transit Technical Solutions Roadmap



Recommendations

It is recommended that Halifax Regional Council:

- 1. Consider the Priority Outcomes as described in Attachment A of this report and approve as amended and direct staff to develop the 2013/2014 Budget and Business Plans in support of these priorities; and**
- 2. Direct staff to present the 2013/2014 draft Budget and Business Plans to the Audit and Finance Standing Committee for review and discussion prior to consideration by Regional Council.**



Questions and Discussion

Committee of the Whole

December 4, 2012