

TO: Mayor Savage and Members of Halifax Regional Council

SUBMITTED BY: Original signed by 
Richard Butts, Chief Administrative Officer

Original Signed by 
Mike Labrecque, Deputy Chief Administrative Officer

DATE: November 4, 2013

SUBJECT: Recommended Priority Outcomes

ORIGIN

On December 4, 2012 Regional Council provided direction to staff in the form of Priority Outcomes. Staff is seeking confirmation of Council's Priority Outcomes in preparation for the 14/15 planning cycle. This report provides staff's recommended priority outcomes for Council's consideration in 2014/2015.

LEGISLATIVE AUTHORITY

"Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council."

RECOMMENDATION

It is recommended that Halifax Regional Council approve the 2014/2015 Priority Outcomes as described in Attachment B of this report and direct staff to develop the 2014/2015 Budget and Business Plans in support of these priorities.

BACKGROUND

Over the last three municipal elections, Regional Council has established priority outcomes for their term and directed staff to develop annual plans to advance those outcomes. The Priority Outcomes are long to medium term in nature and likely remain unchanged year over year, however it is prudent to review and confirm them annually. The outcomes are not tactical; they describe a desired state or outcome sought. The tactics used to advance these outcomes are considered as part of the Budget and Business Planning Process.

DISCUSSION

Included as Attachment A of this report are the 13/14 Priority Outcomes as confirmed by Council on December 4, 2012 and the 13/14 Planned Deliverables (tactics) included in the 13/14 Budget and Business Plan.

Attachment B contains the recommended 14/15 Priority Outcomes that will guide the development of the 14/15 Budget and Business Plans. Staff is seeking Council's direction to ensure that the Recommended Outcomes are those that Council sees as Priorities.

FINANCIAL IMPLICATIONS

Although there is no direct impact on the budget, providing direction on Priority Outcomes will have a direct influence over the recommendations staff make for the 14/15 Budget and beyond.

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

COMMUNITY ENGAGEMENT

The foundation of HRM's strategy is the Regional Plan which was developed with extensive public consultation. In addition, the current Budget Consultation process seeks to solicit enhanced public comment on community priorities, which will be considered as the 14/15 Budget is developed.

ENVIRONMENTAL IMPLICATIONS

There are no Environmental Implications to this report.

ALTERNATIVES

Council could choose not to provide priority outcome direction to staff and deal with their priorities during the 14/15 Budget deliberations. This approach is not recommended by staff since delaying priority direction would inevitably prolong and delay the budget approval process.

Council could choose to add, delete, and amend the Recommended Priority Outcomes and direct staff to develop the 2014/2015 Budget and Business Plans in support of those priorities.

ATTACHMENTS

Attachment A – 13/14 Deliverables by Priority Outcome
Attachment B – 14/15 Recommended Priority Outcomes

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

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Original Signed by Director

Report and Financials
Approved by:

Greg Keefe, Director of Finance & Information Technology/CFO, 490-6308

Attachment A

2013/14 Planned Deliverables by Priority Theme

Transportation
Transit financial predictability
Implement approved cost recovery option – \$0.25 fare increase effective September 30, 2013
Transit strategic plan that is integrated with other transportation and regional plan elements.
Begin expanded MetroX service to Porters Lake
Successfully implement four conventional service picks
Work collaboratively with Corporate Communications to develop a communications strategy and implement a promotional campaign to rebuild customer confidence and increase ridership
Transit technology that enhances the rider experience and provides value added planning information.
Establish a technical solutions Project Management Office; Issue tender for a foundational, computer aided dispatch and automated vehicle location (CAD/AVL) solution
A Transit asset and service plan that ensures long term sustainability.
Complete resurfacing of the Halifax and Woodside ferry pontoons
Construct new conventional ferry in support of extended Woodside service
Renovate Alderney Ferry Terminal to improve customer experience and service delivery
Create and implement a Leadership development program in support of a Safe and Healthy Workplace
Renovate Highfield Terminal to improve customer experience and service delivery
Redesign training program for bus operators to improve recruitment and service delivery
Complete expansion of Bus Maintenance facility at Ragged Lake Transit Centre
HRM road networks are designed and managed to move people and goods easily and efficiently.
Complete work packages for road improvements
Complete community engagement and design for Northpark corridor improvements
An active transportation network that is connected and integrated with other transportation and regional plan elements.

Complete designated downtown BID-approved sidewalk work
Identify strategic investment initiatives (Peninsula Halifax Corridor Bikeway)
Implement North-South Peninsula Cycling Corridor
Implement Phase 2 Burnside Drive Corridor (Commodore to Wright)
Construct additional bike lane on Kearney Lake Road
Undertake Engineering Design of Active Transportation bridges and overpasses
HRM commuters have, and choose, transportation options that minimize the use of Single Occupant Vehicles.
<p>Expand and enhance Transportation Demand Management</p> <ul style="list-style-type: none"> · Road Network Functional Plan: complete Mainland North Corridor Analysis · Smart Trip Implementation: increase number of participating employers

Healthy Communities
Public Safety – HRM citizens and visitors feel safe where they live, work, and play.
<p>Explore expansion of youth-at-risk programs:</p> <ol style="list-style-type: none"> a) Investigate new programs and variations of existing programs with Youth LIVE b) Implement Soul’s Strong program, pending Federal funding c) Implement Girls United program, pending Provincial funding
Develop and implement plan for security review of urban branches to ensure customer and staff safety; carry out security review of the Dartmouth North Library.
Review and report on the Public Safety Plan – Report card on the Mayor’s Roundtable on Violence
Continue with our crime reduction strategy with a goal of 3% reduction in both crimes against property and crimes against persons in 2013,
Continue to target violent crime and property crime using Comstat and intelligence led policing
Revisit our Community Response Model of Policing to update it to a crime reduction strategy that can be communicated to all staff.
Focus on traffic safety including speeding and crosswalk safety
Coordinate a prescription drug drop off event

Continue to address the recommendations in the Mayor's Roundtable report and any further recommendations resulting from the upcoming review.

Develop a report and action plans to improve the safety of pedestrians using crosswalks

HRM is a leader in Environment and Sustainability initiatives.

Manage Solar City residential domestic hot water project (1000 installations)

LED Streetlight Conversion with the purchase of street lights and poles from NSPI and the development of a RFP for the conversion project.

Develop project charter & year one deliverables for Integrated Stormwater Policy; Stormwater Infrastructure Funding Program delivery; Support Regional Watershed Advisory Board and Clean Nova Scotia RainYards project.

Operationalize the Urban Forest Master Plan through the completion of study with Dalhousie, release of By-Law and identified plantings for this season

HRM citizens have access to facilities and natural assets that enable a range of choices for structured and unstructured leisure and recreation activities.

Increase access to HRM's recreation and culture programs and services:

- a) Implement the provincially funded "After the Bell" pilot program in 4 rural areas of HRM to create afterschool recreation opportunities for youth
- b) Expand the Canadian Tire Jumpstart funding program and increase Recreation program opportunities for youth in need
- c) Implement a year round program at the Emera Oval for Spring, Summer and Fall emphasizing unstructured physical activity and offering complimentary in-line skate usage
- d) Implement Girls United program pending Provincial funding
- e) Implement complimentary swimming lessons for children and youth on HRM beaches for July and August
- f) Enhance after school physical activity programs by increasing access to schools
- g) Implement pilot phase of an Outdoor Recreation and Environmental Education program expansion by locating a new program in the Fall River, Lockview, Windsor Junction area as well as satellite programming in Tantallon and Dartmouth
- h) Facilitate new program delivery for September 2013, at the newly constructed Bedford/Hammonds Plains Community Centre and all-weather field

Complete planning and design of the Canal Greenway Park and commence construction

Economic Development
The Regional Centre is an attractive, welcoming sought after business and residential destination.
Provide corporate strategic leadership and coordination of deliverables of the Economic Strategy, Economic Development governance review, and on-going support to the BIDs
Implement plan to acquire, catalogue, process and store materials for an opening day collection for Central Library.
Complete Regional Plan 5-Year Review (RP+5); Approved plan Fall 2013 <ul style="list-style-type: none"> · Greenbelting and Public Spaces (GPS) Priorities Plan · Culture and Heritage Priorities Plan · Barrington South Heritage Conservation District
Regional Centre Plan: <ul style="list-style-type: none"> · Completion of background work; · Formulation of goals and objectives; · Formulation of broad goals and objectives; · Development of a proposed generalized future land use map; · First phase of neighbourhood level public consultation.
Port Wallace Community Planning Process <ul style="list-style-type: none"> · Land suitability analysis · Concept development plan (Transit, Trunk Infrastructure, Generalized Future Land Use, Community Facility Requirements)
Implement Parking Strategy: <ul style="list-style-type: none"> · Provide more parking opportunities to residents in high demand areas (Parking by Permit Pilot) · Improve functionality of paid on-street parking (Pay by Plate Parking Stations Pilot Program) · Governance review of Parking Authorities
Downtown and corridor streetscaping projects: creation of two signature plazas at the Halifax Central Library site and adjacent to the library site on Queen St from Spring Garden Rd to Morris St; streetscape improvements along key corridors including Sackville Drive, Herring Cove Road and Main Street in Dartmouth
90 % completion of the construction of the Central Library
Detailed technical/financial analysis of the potential redevelopment for Cogswell Interchange
Strategic Surplus Property Disposal: <ul style="list-style-type: none"> · bring to market Northcliffe, Queen Street · close Bloomfield transaction · initiate review of alternative uses for St Pats High School, Memorial Library, Red Cross Building, 90 Alderney Drive, Lower Water & George Street lands
Halifax Common Master Plan – initiate the review of the 1992 Halifax Common Plan as part of the greenbelting and public spaces plan in support of the centre plan

Participate through implementation of Graffiti plan and litter collection plan
HRM's Economic Strategy supports and encourages entrepreneurship and ingenuity.
Based on the recent Auditor General's report, ensure year 3 economic strategy priorities are identified and incorporated into a SLA between HRM and GHP tying costs with services provided to show value for investment and including development and reporting on performance measures and financial outcomes.
HRM celebrates the arts and respects our rich traditions and cultural heritage.
Implement Auditor General Recommendations: <ul style="list-style-type: none"> a) Complete scope of work for cultural artifact inventory update and initiate first phase b) Update and implement policies and procedures related to the accession and deaccession of cultural artifacts c) Finalize management agreement for Halifax Metro Centre
Event Strategy <ul style="list-style-type: none"> a) Review and update HRM Event Strategy b) Review and align event granting policy and process with HRM Granting Framework consistent with AG recommendation c) Undertake assessment of funding allocations for all HRM events
Benchmark Arts & Culture Funding
Complete Central Library furniture and fixture plans in alignment with Interior Design plan
Ensure community engagement and communication throughout the construction phase of the Central Library project
Revise Immigrant Service Plan 2010-13 based on learning's from Citizenship and Immigration Canada funded Immigrant Integration demonstration project at the Keshen Goodman Library. Implement according to the plan in designated branches across HRM.
Implementation of the Service to First Nations Communities Plan.
Continue to implement plan for Library and Archives Canada (LAC) "Lest We Forget" Pilot.
HRM's regulatory and service culture supports and enables development.
Improve Development Approvals Organizational Capacity: <ul style="list-style-type: none"> a) recruit 6 permanent staff and 3 interns b) consolidate technical staff in Bayers Road and Alderney Gate offices. c) establish priority management systems to respond faster to development applications
Develop continuous improvement plan to streamline the development review process: <ul style="list-style-type: none"> a) work with Government Relations and External Affairs (GREA) and Greater Halifax Partnership (GHP) to address HRM's regulatory environment and service culture including benchmarking, best practices, and research development-related fees b) clarify roles and responsibilities with partner departments & agencies c) implement performance standards and report on division Key Performance Indicators (KPIs)

d) define next steps with respect to barriers and unnecessary steps to starting a business, participate in the provincial Access 2 Business project (A2B)
Improve building inspections output and processing time · Co-locate staff to create efficiencies
Undertake substantial review of development/construction permit fees in partnership with GHP
Rural Economic Development is supported as an integral component of HRM'S overall economic prosperity.
Explore potential models of shared service delivery in rural areas with a focus on Middle Musquodoboit, following a Provincial Rural Service Review.
HRM Business Parks are able to provide an adequate supply of lands to support anticipated economic growth.
Burnside Park: Phase 12-4 (45 acres) will be constructed and grading will commence in both Phase 12-5 and 12-6 along with other infrastructure improvements

Governance and Communication
HRM demonstrates good governance through effective Community Council and Committee structures and roles.
Provide corporate strategic leadership and coordination on behalf of Council to review governance structures
HRM's Agencies, Boards, and Commissions (ABC) function under clear and accountable parameters.
Support Council's review of governance alternatives beginning with Standing and Advisory Committees before the end of the 13/14 business cycle
Implement the Multi-district Facility Project Phase 2: a) Review governance, business model, and community alignment b) Provide recommendations to Regional Council related to updated management agreements
HRM communicates effectively with citizens and stakeholders.
Provide an enhanced level of Councilor to public communication and overall operational transparency through a more robust web presence and social media capacity for individual Councilors by the end of the 13/14 business cycle
Enhance the professionalism of Community Council service delivery through technological improvements, improved logistical support and the implementation of a pilot project to webcast Community Council Public Hearings
Lead the development of a Routine Information Disclosure plan for all business units before the end of the 13/14 business cycle
Coordinate a review of HRM's outstanding legislative amendment requests to determine their ongoing relevance and

necessity
Work with GHP to develop and deliver a municipal branding program to Council for review during the 13/14 business cycle
Deliver an enhance on-line program of web based improvements to support more effective community engagement
Implement a direct to stakeholder public communications program through screen displays located in HRM facilities
Complete open data pilot which includes liberation of 17 HRM datasets and the completion of an open data contest to raise awareness and interest in open data. Report to Regional Council on the outcomes of the pilot and recommendations for the future.
Refine and implement the website plan to enhance our ability to engage an ever growing segment of customers.
Promote and introduce online services to Halifax Regional School Board students with a focus on homework help and reading resources.
Increase the availability of crime data to citizens of HRM using crime mapping system and other initiatives
Develop an education campaign relating to downtown violence
Work with Corporate Communications to develop a revised Metro Transit route map
Citizens are treated as partners in development of municipal policy.
Engage African Nova Scotian communities through ongoing consultations that will inform the work of HRM and support future collaborations and initiatives
Implementation of Community-Led Service to communities of North Preston, East Preston and Cherry Brook by the Cole Harbour Library.
Develop and implement a regional universal Library access plan in collaboration with community partners through the new Diversity Manager position.
Begin consultation for expansion / relocation of the Bedford Library.
Complete two rounds of consultation for the five-year Transit plan and submit plan to regional council for approval

Attachment B

2014/15 Priority Outcomes

Transportation
Transit strategic plan that is integrated with other transportation and regional plan elements.
Transit technology that enhances the rider experience and provides value added planning information.
A Transit asset and service plan that ensures long term sustainability.
Integrated mobility allowing people and goods to move easily from place to place using a combination of multiple transportation modes, such as auto, transit, walking and cycling, according to their own needs, inclusive of all segments of the public and integrated with regional plans.

Healthy Communities
Public Safety – HRM citizens and visitors are safe where they live, work, and play
HRM is a leader in Energy and Environment initiatives
HRM citizens have access to facilities and natural assets that enable a range of choices for structured and unstructured leisure and recreation activities.

Economic Development
The Regional Centre is an attractive, welcoming sought after business and residential destination.
HRM's Economic Strategy supports and encourages entrepreneurship and ingenuity.
HRM celebrates the arts and respects our rich traditions and cultural heritage.
HRM's regulatory and service culture supports and enables development.
Rural Economic Development is supported as an integral component of HRM'S overall economic prosperity.
HRM has an adequate supply of lands to support anticipated economic growth.

Governance and Communication
HRM demonstrates good governance through effective Community Council and Committee structures and roles.
HRM's Agencies, Boards, and Commissions (ABC) function under clear and accountable parameters.
HRM balances competing communities of interest.
HRM communicates effectively with citizens and stakeholders.
Citizens are treated as partners in development of municipal policy.
