

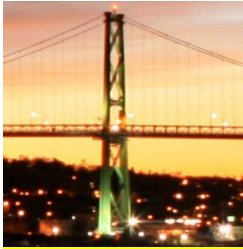


14/15 Priority Outcome Planning

Halifax Regional Council

November 19, 2013





Agenda and Outcome Presentation Format

Agenda

Introduction

Richard Butts - CAO

City Matters Survey

Fred Morley - GHP

Healthy Communities

JM Blais – Police Chief

Transportation

Eddie Robar – Director Metro Transit

Economic Development

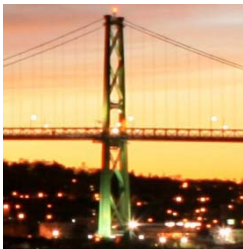
Jane Fraser – Director Planning and Infrastructure

Governance and Communication

John Traves – Director Legal Services

Presentation Format

- **13/14 Priority Outcome Progress Updates**
- **Recommended Adjustments for 14/15**
- **Strategic Initiatives**



Introduction

Background

- December 4, 2012 Priority Direction
- 13/14 Plans Support Council Priority Outcomes
 - Of the 82- 13/14 Deliverables - 97% On-track

Process

- Council Review and Validate Priority Outcomes
- Staff Prepare 14/15 Plans in support of Priorities

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”



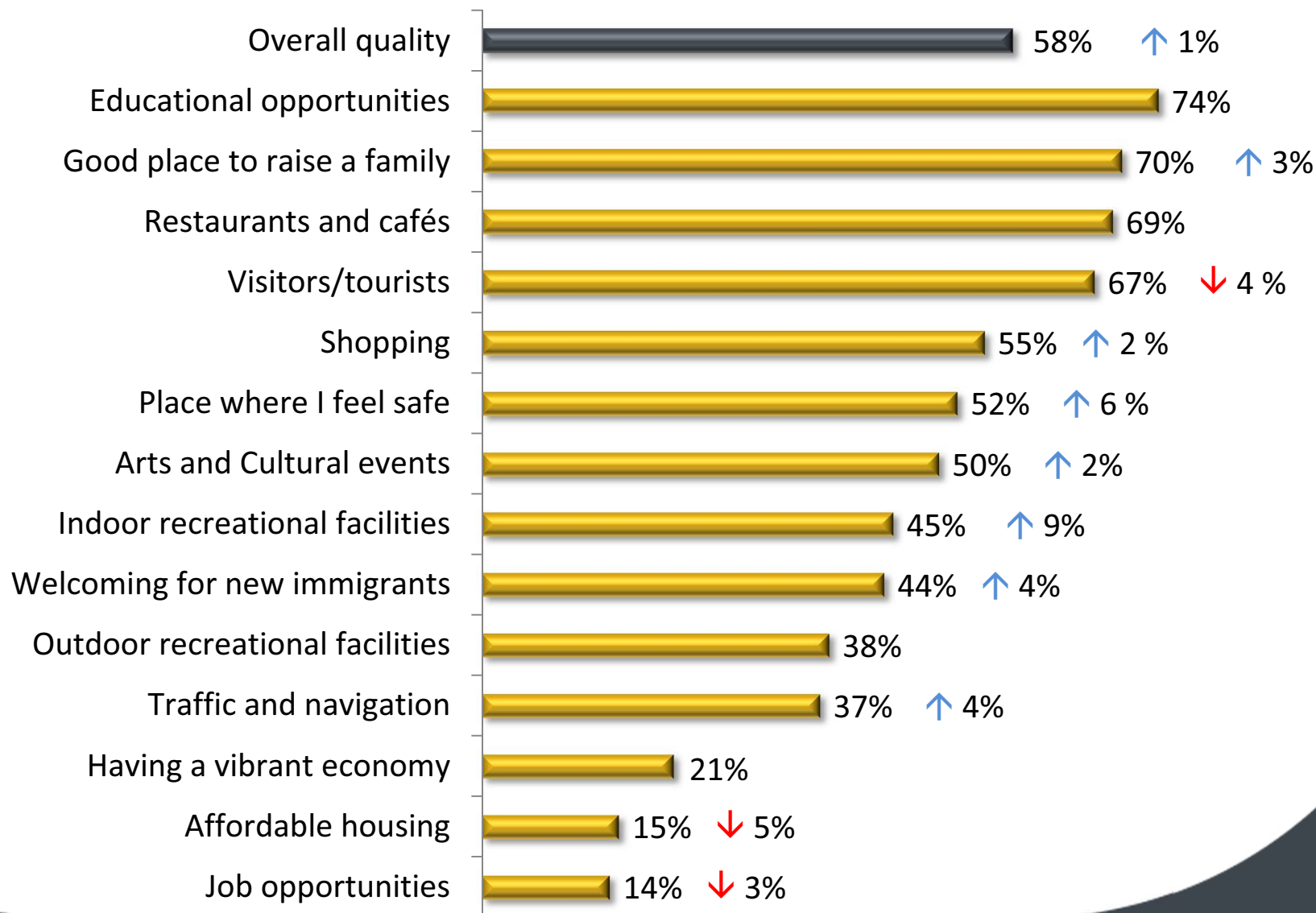
GreaterHalifax
— PARTNERSHIP —



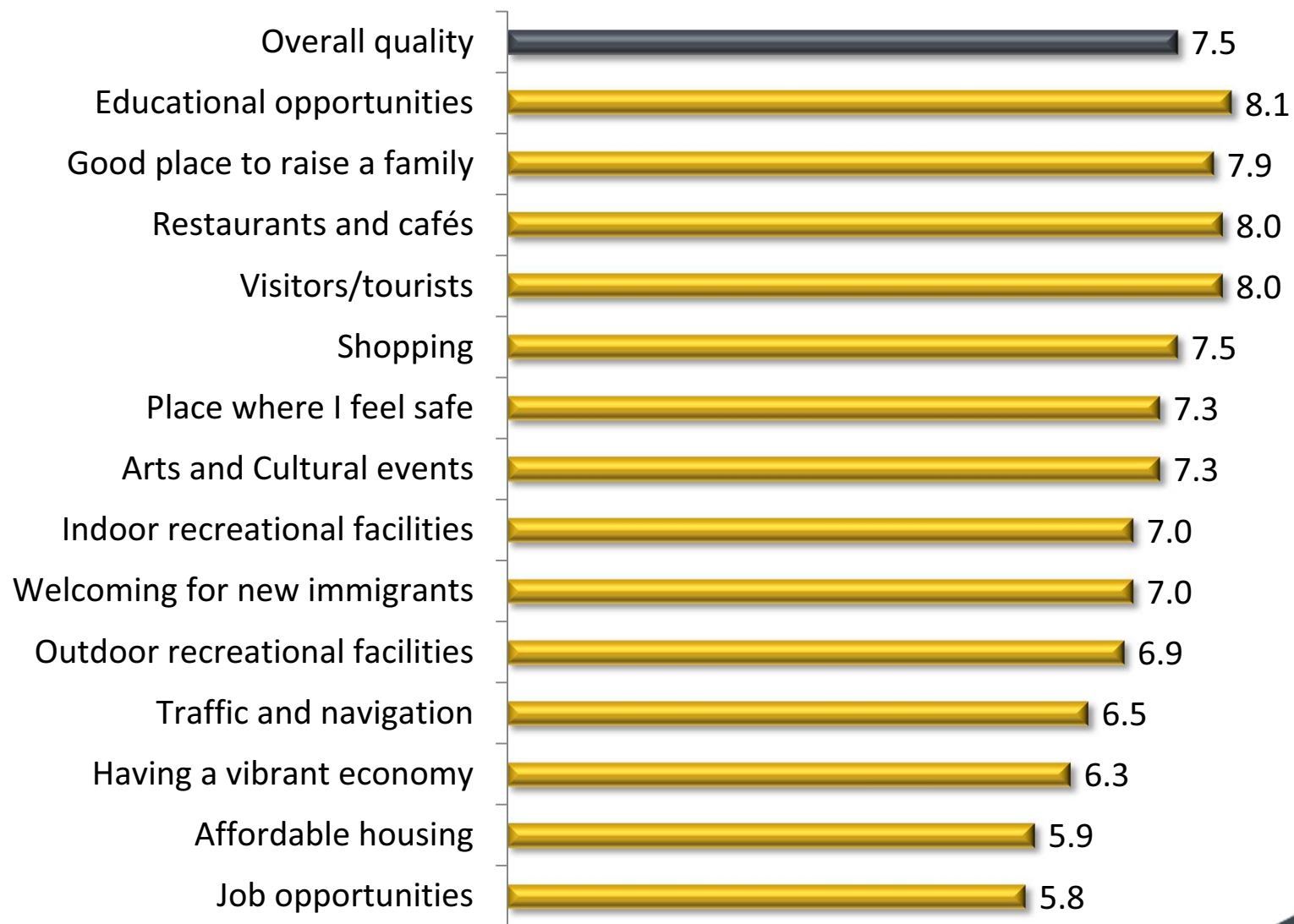
Quality of Life

Are HRM residents.... happy?

Quality of life – Top Three Scores



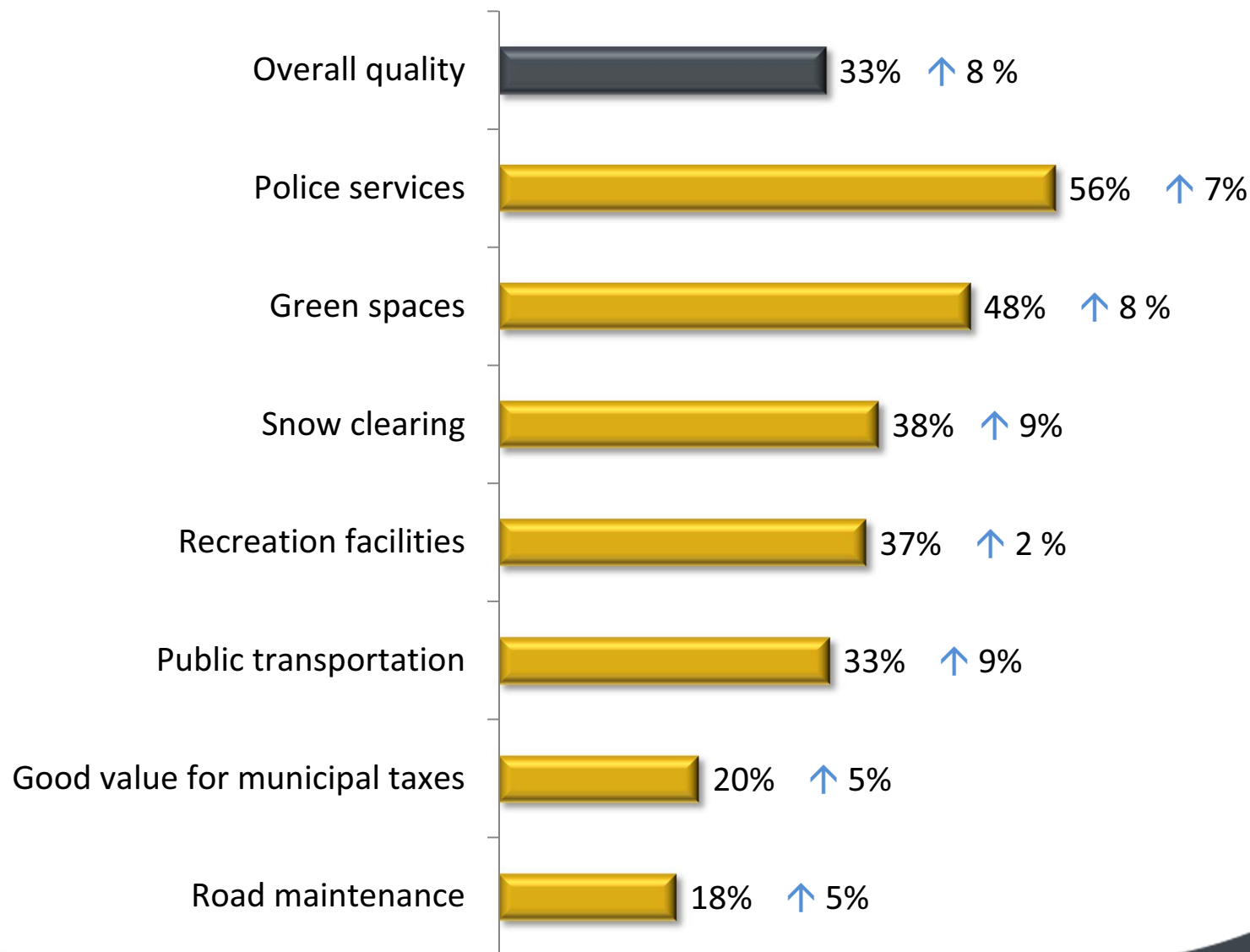
Quality of life – Mean



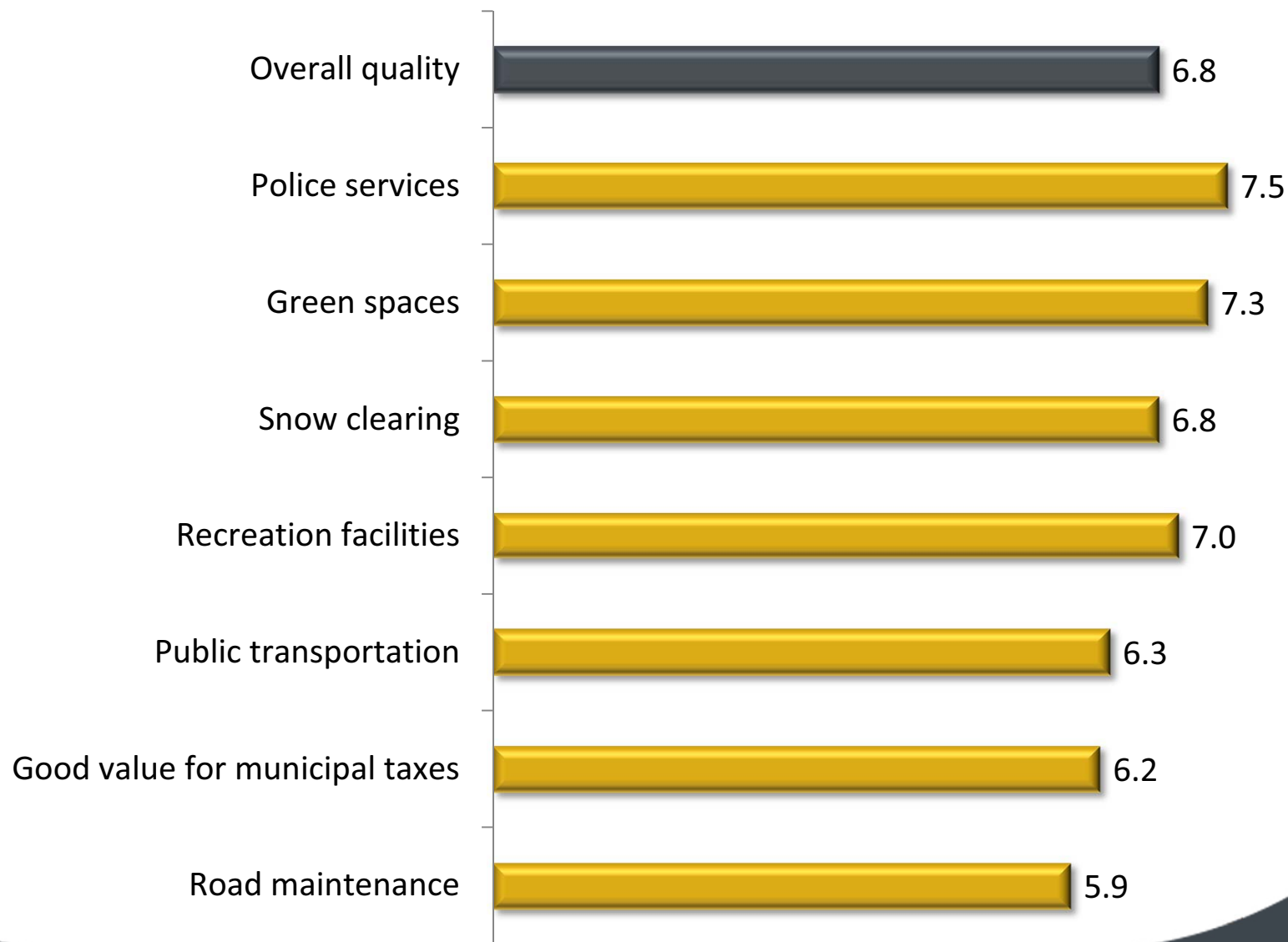
Municipal Services

*Are municipal services meeting
residents' expectations?*

Municipal Service – Top Three Satisfaction Scores



Municipal Service – Mean



What municipal services are driving satisfaction?





Downtown Halifax

*How do residents perceive
Downtown Halifax?*

Revitalizing the Downtown Area

Importance of Revitalizing the
Downtown Area

**Very
Important, 44%**

**Somewhat
Important, 41%**

Halifax done "Good Job"
Revitalizing the Downtown
Area

**Good Job,
22%**

**Ok / So-So,
44%**

Halifax Safety

*Do Residents Feel Safe in
HRM?*

HRM Safety

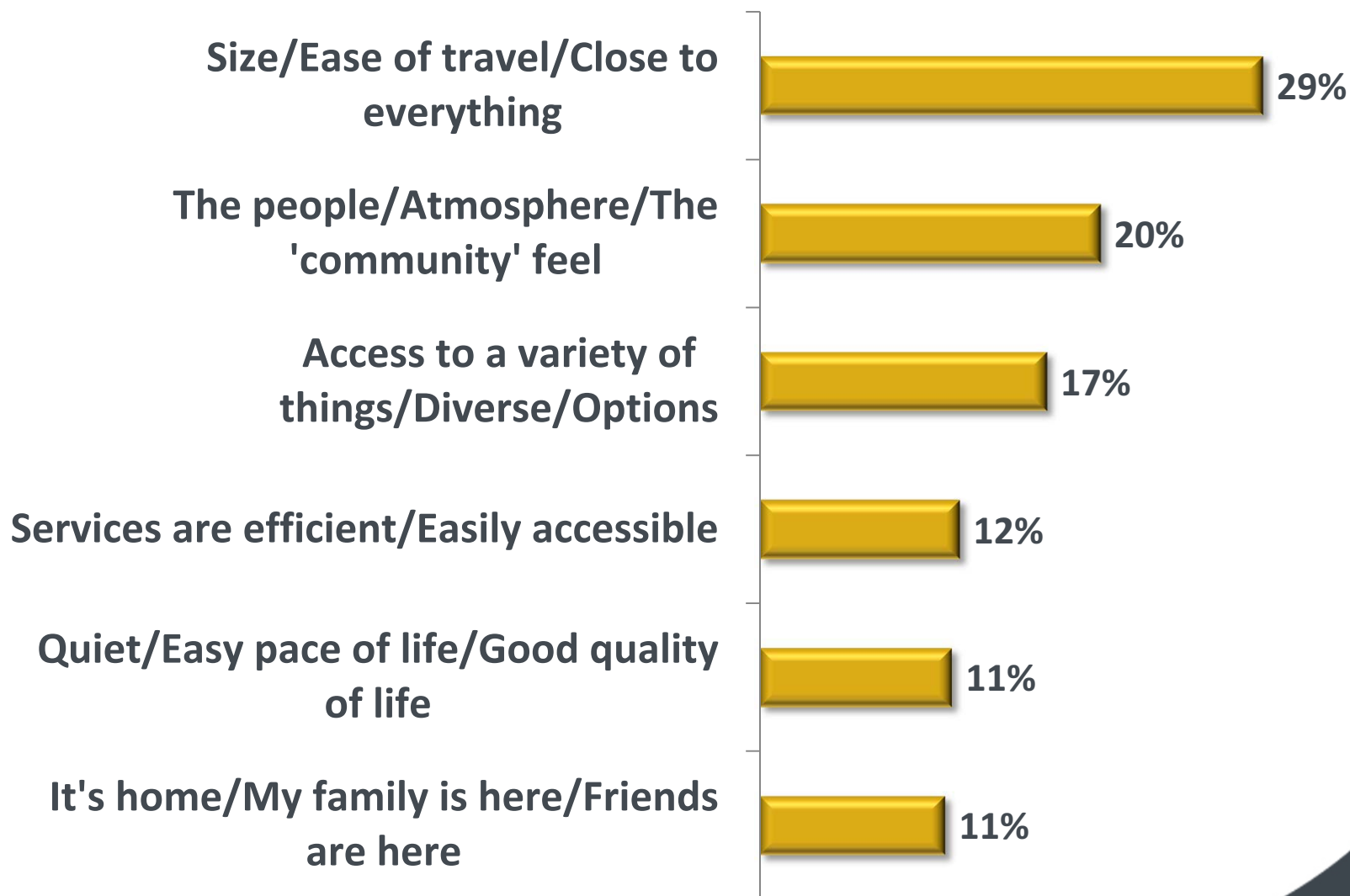
■ Very safe ■ Mostly Safe



Living in Halifax

*What's the best thing about
living in HRM?*

Top Things About Living in HRM

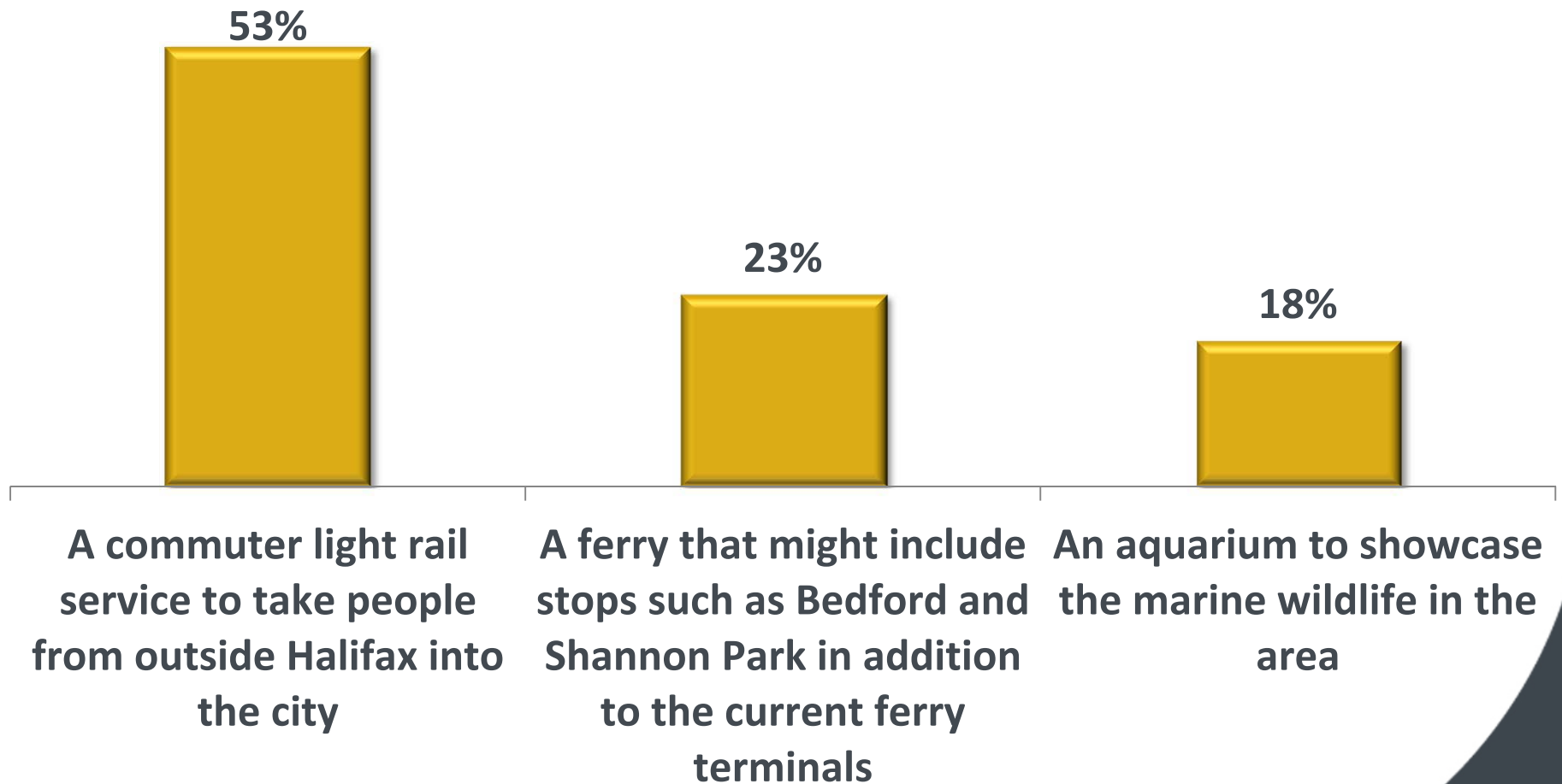


Halifax Development

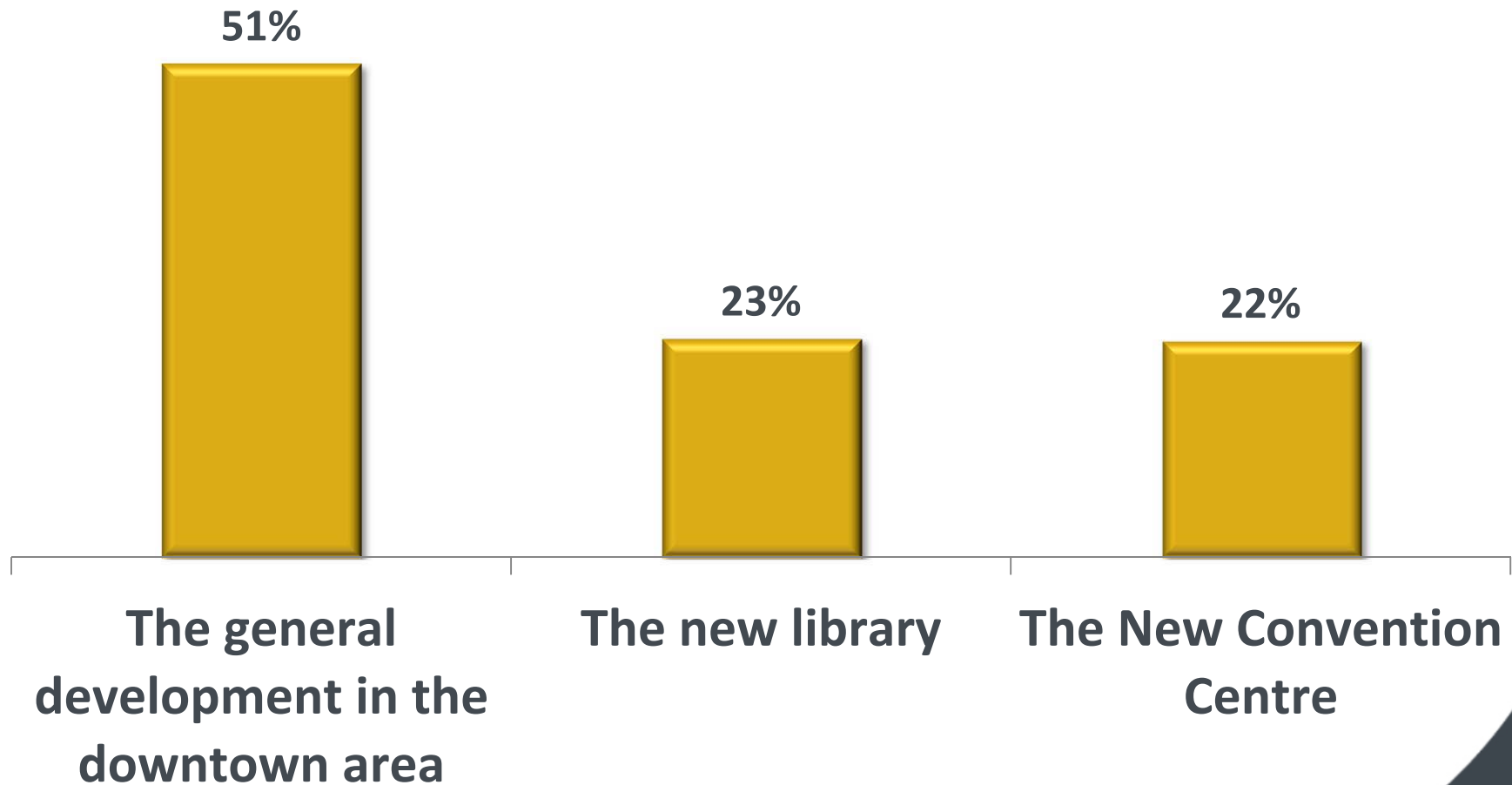
*Do you support suggested HRM
development projects?*

HRM Area Project – Project of Most Interest

(among 3 proposed)



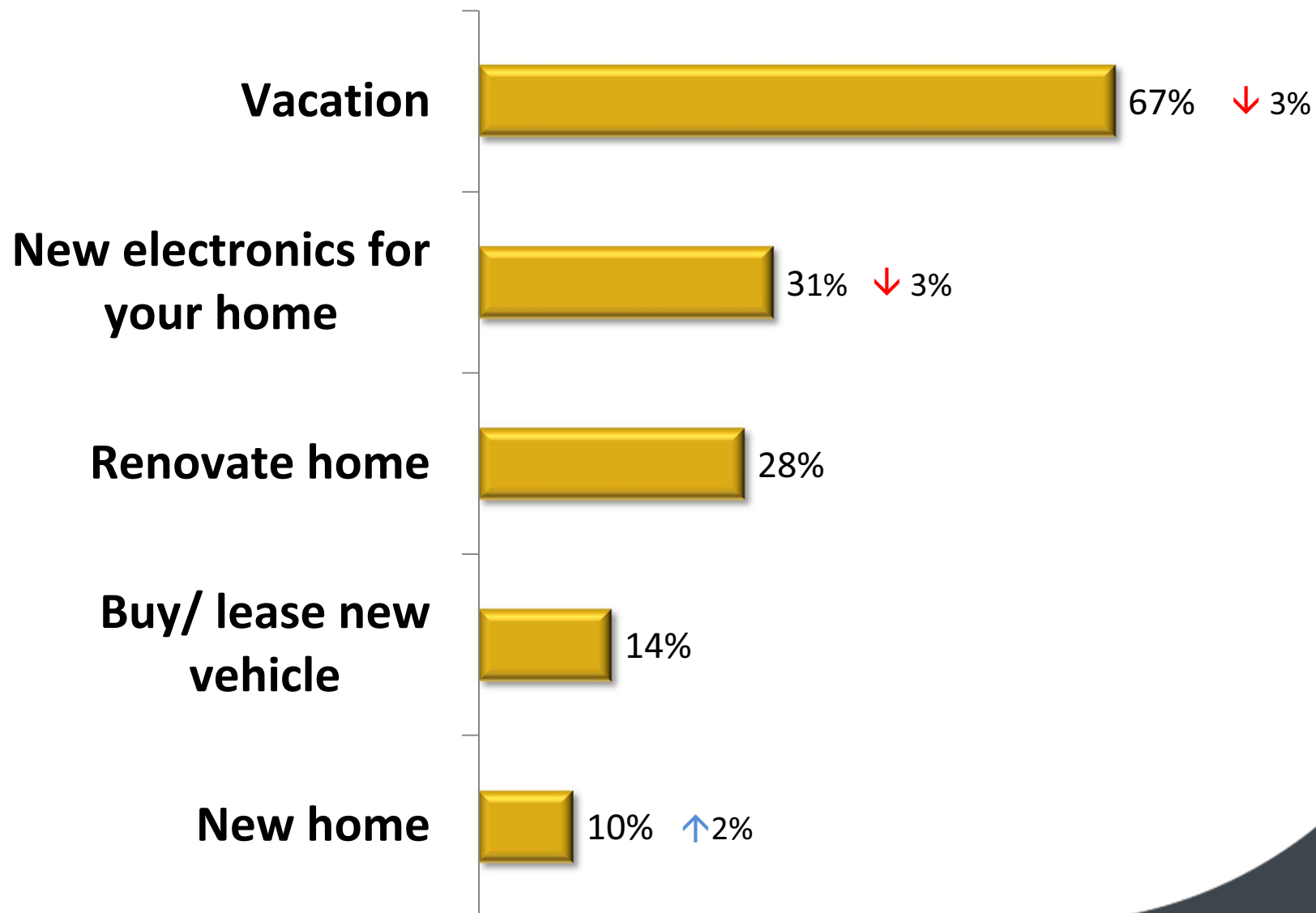
HRM Development that will have the greatest impact on quality of life – Top 3 selected



Spending / Lifestyle

*How do HRM residents spend
their hard-earned money?*

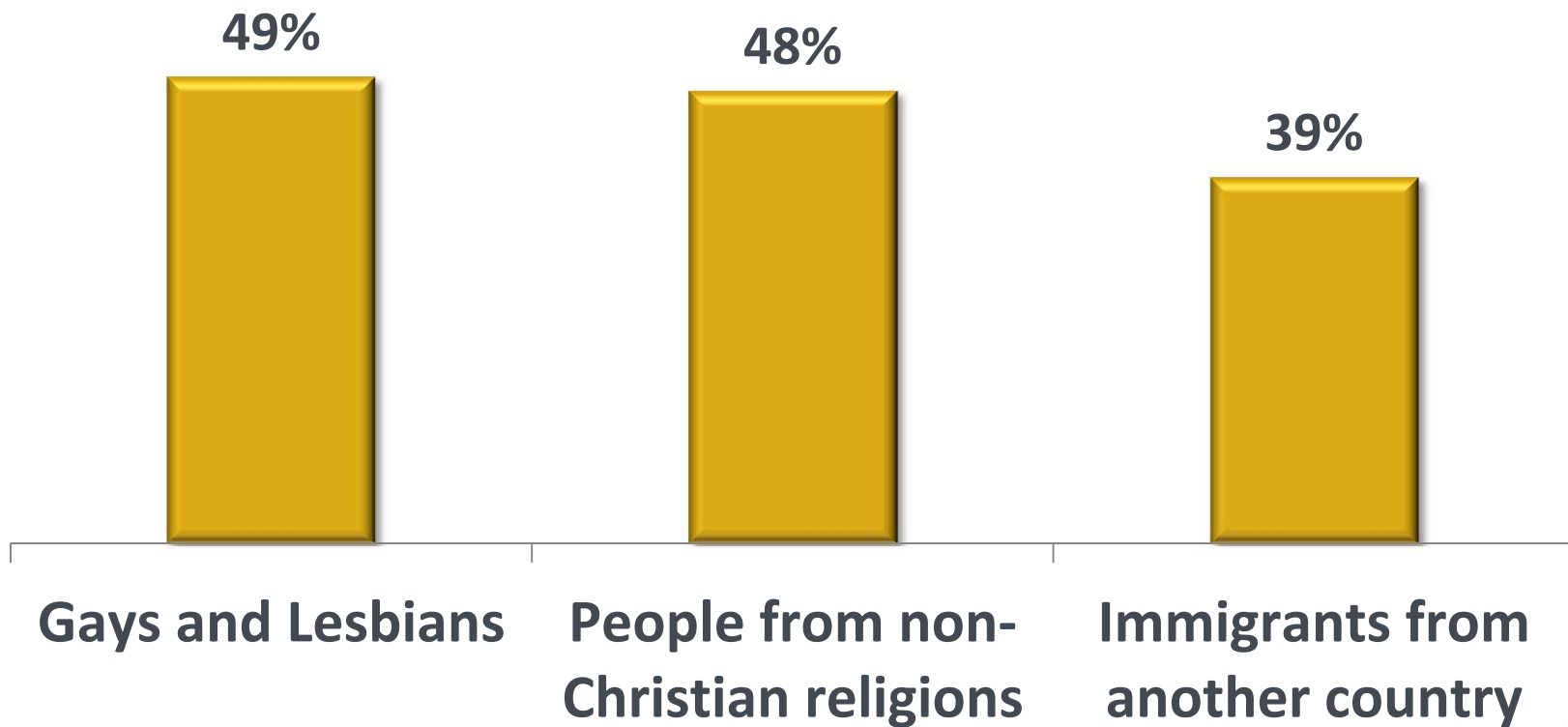
Likelihood to buy: Next 12 Months



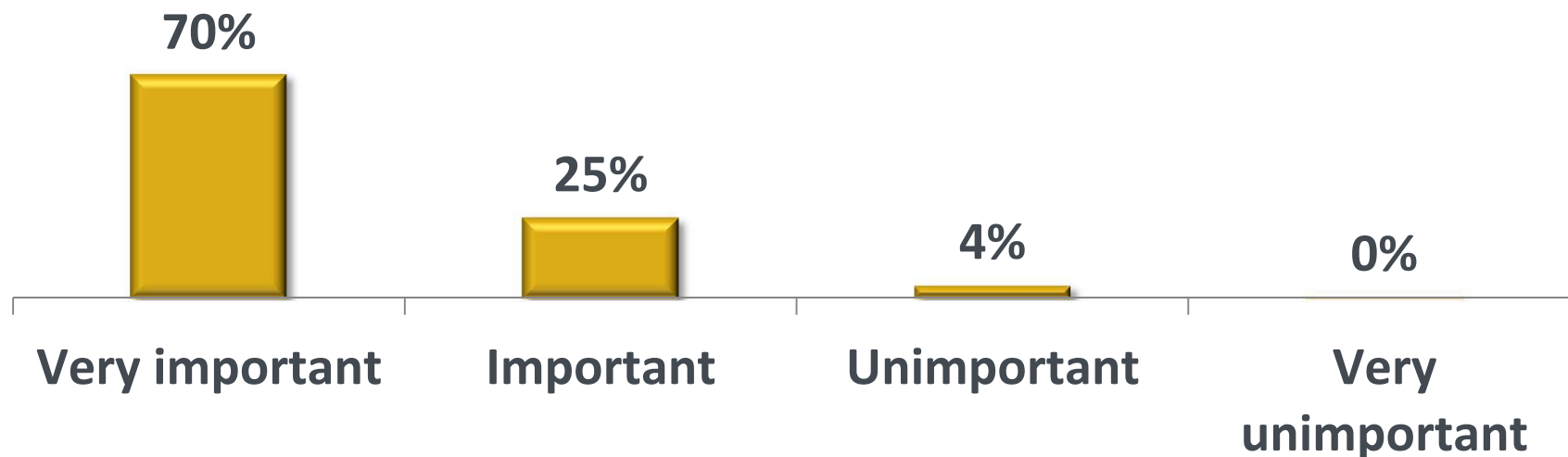
Bullying and Tolerance

How “NICE” are HRM residents?

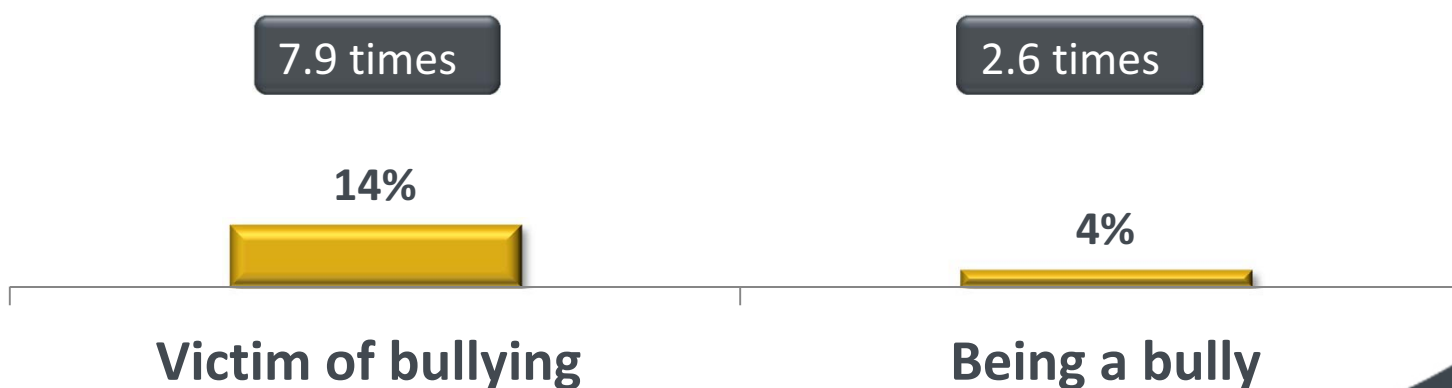
Perceived Tolerance (top 3 scores) of HRM Residents Towards...



Importance of Bullying as an Issue



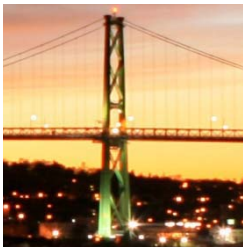
Incidence: Bullying Among Adults (past year)





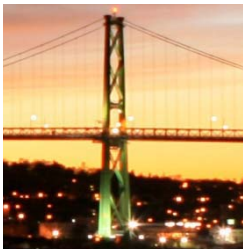
13/14 Healthy Communities Update

13/14 Priority Outcome	13/14 Update
Public Safety - HRM citizens and visitors feel safe where they live, work, and play.	<ul style="list-style-type: none">• Conducting a comprehensive Fire Underwriters Study• Undergoing a Halifax Regional Police Strategic Planning Initiative• Working toward reducing criminal activities through intelligence led policing; offender targeting; Directed patrol; and Operation Breach• Launched a public on-line crime mapping tool



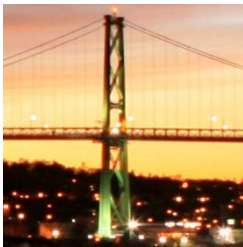
13/14 Healthy Communities Update

13/14 Priority Outcome	13/14 Update
Public Safety - HRM citizens and visitors feel safe where they live, work, and play.	<ul style="list-style-type: none">• Traffic Safety was made a priority through a variety of public awareness campaigns• HRP continues to implement the recommendations made in the Mayor's Roundtable Report and awaits Dr. Clairmont's follow-up report – expected January 2014• Contributed to the Mayor's Conversation on Building Healthy, Liveable Communities. A report outlining the findings is expected in the new year.



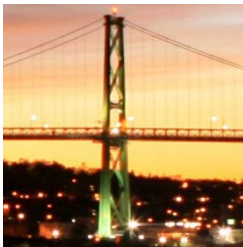
13/14 Healthy Communities Update

13/14 Priority Outcome	13/14 Update
HRM is a leader in Environment and Sustainability initiatives.	<ul style="list-style-type: none">• Managing installations for the Solar City residential domestic hot water project:<ul style="list-style-type: none">○ 175 Residential Contracts signed to date○ Displaced approx. 50,000 litres of furnace oil and 400,000 kilowatts of electricity• LED Streetlight Conversion underway:<ul style="list-style-type: none">○ Transfer of Ownership from NSPI planned for April 1, 2014○ Tender for conversion anticipated March 2014



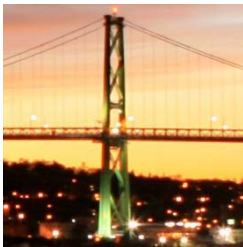
13/14 Healthy Communities Update

13/14 Priority Outcome	13/14 Update
HRM is a leader in Environment and Sustainability initiatives.	<ul style="list-style-type: none">• 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• Completed building and energy assessment of fire stations.• Implementation of the Urban Forest Master Plan underway



13/14 Healthy Communities Update

13/14 Priority Outcome	13/14 Update
HRM citizens have access to facilities and natural assets that enable a range of choices for structured and unstructured leisure and recreation activities.	<ul style="list-style-type: none">• Fire: Fire halls in HRM are utilized for a variety of community events.• In the planning and design phase of the Canal Greenway Park project• Work is currently underway on 8 different programs focused on increasing access to HRM's recreation and culture programs and services:<ul style="list-style-type: none">○ After the Bell Program○ Free swimming lessons on HRM beaches○ Souls Strong



14/15 Recommended Healthy Communities Outcomes

13/14 Priority Outcomes	14/15 Recommended Priority Outcomes
Public Safety - HRM citizens and visitors feel safe where they live, work, and play.	“HRM citizens and visitors are safe where they live, work, and play”.
HRM is a leader in Environment and Sustainability initiatives.	“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.	No Change Necessary.



Healthy Communities Strategic Initiatives

- **SCM Risk Management Services (RMS) is conducting a comprehensive Fire Underwriters Study**
 - Will provide objective information which identifies strengths and potential weaknesses in fire defenses and will provide practical recommendations to assist in dealing with issues.
- **HRP Strategic Planning Initiative**
 - Will provide collaborative, comprehensive strategic-planning direction for HRP, focusing primarily on input from citizens and employees that will help shape the future direction of policing in HRM up to 2024.



13/14 Transportation Update

13/14 Priority Outcome	13/14 Update
Transit financial predictability.	<ul style="list-style-type: none">• Fare increase was implemented Sept 30
Transit strategic plan that is integrated with other transportation and regional plan elements.	<ul style="list-style-type: none">• First round of consultation is complete• RP+5 timelines may impact the plan• Porters Lake MetroX service will begin Nov 18



13/14 Transportation Update

13/14 Priority Outcome	13/14 Update
Transit technology that enhances the rider experience and provides value added planning information.	<ul style="list-style-type: none">• RFP closed and proposals have been short listed. Staff will visit properties and an award report is expected in early Dec
An asset and service plan that ensures long term sustainability.	<ul style="list-style-type: none">• The RFP for the Woodside Ferry Terminal pontoon has been issued. Expected completion date is Nov 30• Work is complete on the Halifax Ferry Terminal pontoon• Construction of the new ferry is underway• Renovations at the Alderney Ferry Terminal should begin in December



13/14 Transportation Update

13/14 Priority Outcome

An asset and service plan that ensures long term sustainability.

13/14 Update

- Construction is well underway at the Highfield Terminal. And is proceeding on schedule
- Training needs assessment at Metro Transit has been completed. Change areas have been identified. Changes will be implemented over winter months
- Construction work on the RLTC expansion is now underway



13/14 Transportation Update

13/14 Priority Outcome

HRM road networks are designed and managed to move people and goods easily and efficiently.

13/14 Update

- The expected volume of planned summer work has been completed by our in-house crews. Most of the planned contract work has been completed
- All work projects appear to be within their allotted budget



13/14 Transportation Update

13/14 Priority Outcome

HRM road networks are designed and managed to move people and goods easily and efficiently.

13/14 Update

- Preliminary design for Northpark Corridor improvements was completed in October. A public engagement session will be held in January 2014. The final design is expected to be completed in March 2014. This project may have to be constructed over two years.



13/14 Transportation Update

13/14 Priority Outcome

An active transportation network that is connected and integrated with other transportation and regional plan elements.

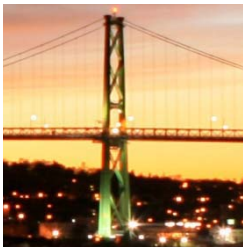
13/14 Update

- Sidewalks - Halifax Capital District Tenders – both tenders have significant amounts of work complete and are expected to finished this season above 90% complete in terms of work volume.
- Sidewalks – Sackville Dr / Herring Cove Rd / Downtown Dartmouth Tender – is nearing closure and is expected to wrap up with the full tender value depleted.



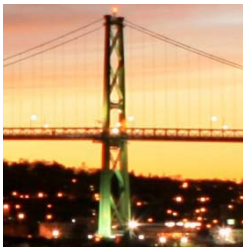
13/14 Transportation Update

13/14 Priority Outcome	13/14 Update
HRM commuters have, and choose, transportation options that minimize the use of Single Occupant Vehicles.	<ul style="list-style-type: none">• Peninsula Corridor bikeway approved, additional parking assessment underway.• Engineering design underway for AT bridges and overpasses.• Seven businesses now signed up for SmartTrip with seven more (including the Provincial government) close to joining.• Construction of bike lanes on Hammonds Plains Road and Kearney Lake Road underway.• Final report for Mainland North Corridor Study will go to Council in November 2013.



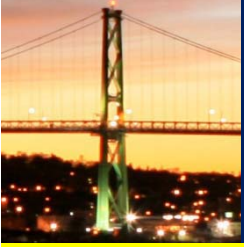
14/15 Recommended Transportation Priority Outcomes

13/14 Priority Outcomes	14/15 Recommended Priority Outcomes
Transit financial predictability.	
Transit strategic plan that is integrated with other transportation and regional plan elements.	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.	Transit technology that enhances the rider experience and provides value added planning information.
An asset and service plan that ensures long term sustainability.	An asset and service plan that ensures long term sustainability.



14/15 Recommended Transportation Priority Outcomes

13/14 Priority Outcomes	14/15 Recommended Priority Outcomes
HRM road networks are designed and managed to move people and goods easily and efficiently	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.
An active transportation network that is connected and integrated with other transportation and regional plan elements	
HRM commuters have, and choose, transportation options that minimize the use of Single Occupant Vehicles	



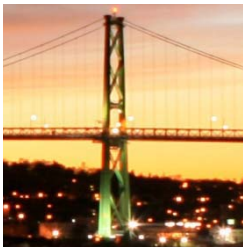
Transportation Strategic Initiatives

- **Transit Technology**
- **Metro Transit Five Year Plan**
- **Improved Infrastructure & Assets**
- **Traffic Signal Integration**
- **Parking Management**
- **Active Transportation Functional Plan Review**



13/14 Economic Development Update

13/14 Priority Outcome	13/14 Update
The Regional Centre is an attractive, welcoming sought after business and residential destination.	<ul style="list-style-type: none">• RP+5 draft 3.0 completed• Regional Centre Plan: background studies underway; work plan and approach being developed;• Planning Projects underway:<ul style="list-style-type: none">• Barrington South Heritage Conservation District and Schmitdville priority plans• Port Wallace: watershed study• Infrastructure investments: Central Library, streetscapes.• Studies and strategies underway:<ul style="list-style-type: none">• Implement Parking Strategy:• Cogswell Interchange: report and functional plan substantially completed;• Economic strategy goal of \$1.5 B and 8,000 residents in downtown



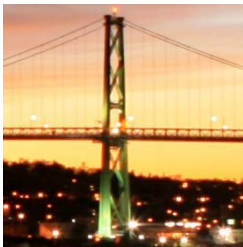
13/14 Economic Development Update

13/14 Priority Outcome	13/14 Update
HRM's Economic Strategy supports and encourages entrepreneurship and ingenuity.	<ul style="list-style-type: none">• Updated SLA with GHP;• Updated actions for 2011-2016 Economic Strategy;• Working with CIC and other levels of government
HRM celebrates the arts and respects our rich traditions and cultural heritage.	<ul style="list-style-type: none">• Projects:<ul style="list-style-type: none">• Artefact inventory underway;• Policy/ Research<ul style="list-style-type: none">• Event policy has been reviewed; updates will be aligned with the granting framework policy;• Kelly Hill study; to be completed over the winter 2013• Benchmark Arts & Culture funding: review• Permanent Immigrant services staff hired in Library



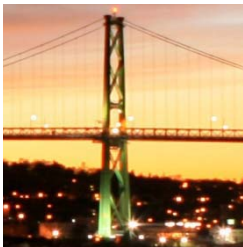
13/14 Economic Development Update

13/14 Priority Outcome	13/14 Update
HRM's regulatory and service culture supports and enables development.	<ul style="list-style-type: none">• Business improvement;<ul style="list-style-type: none">• Improve development approvals organizational capacity:• Review of development /construction permits• Improved service delivery:<ul style="list-style-type: none">• Planning staff from Acadia have been moved to Bayers Rd and Alderney Gate;• Development staff from Acadia to be relocated• Benchmarking development fees• Technical Skills:<ul style="list-style-type: none">• Qualification of Building Officials underway;• Partnerships<ul style="list-style-type: none">• Build strong relationships with industry and stakeholders – DLG• Partnership with the province A2B and A4C



13/14 Economic Development Update

13/14 Priority Outcome	13/14 Update
Rural Economic Development is supported as an integral component of HRM's overall economic prosperity.	<ul style="list-style-type: none">• Partnership with Library and Recreation to deliver 2013 summer programs;• GHP actively partnering with Eastern Shore Community Organizations on business Development opportunities• Halifax Port Authority managing the Sheet Harbour Port• Destinations Halifax is providing marketing support
HRM Business Parks are able to provide an adequate supply of lands to support anticipated economic growth.	<ul style="list-style-type: none">• Phase 12-4 Burnside under construction; tender award for 12-5/6 awarded• construction sales are 30%;• In discussions with HWRC on expansion for Ragged Lake and Aertoech Business parks



14/15 Recommended Economic Development Outcomes

13/14 Priority Outcomes	14/15 Recommended Priority Outcomes
The Regional Centre is an attractive, welcoming sought after business and residential destination.	The Regional Centre is an attractive, welcoming sought after business and residential destination.
HRM's Economic Strategy supports and encourages entrepreneurship and ingenuity.	HRM's Economic Strategy supports and encourages entrepreneurship and ingenuity.
HRM celebrates the arts and respects our rich traditions and cultural heritage.	HRM celebrates the arts and respects our rich traditions and cultural heritage.
HRM's regulatory and service culture supports and enables development.	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.	Rural Economic Development is supported as an integral component of HRM's overall economic prosperity.
HRM Business Parks are able to provide an adequate supply of lands to support anticipated economic growth.	Broaden the focus from HRM Business Parks to ensure there is an adequate land supply for commercial development in all of HRM



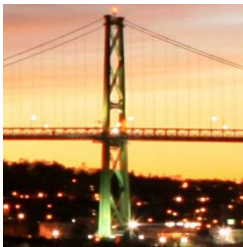
Economic Development Strategic Initiatives

- **Cogswell Interchange**
- **RP+5**
- **Centre Plan**
- **Economic Strategy**
- **Infrastructure Investments**
- **Partnership Agreements : PNS, GHP**
- **Downtown Event**



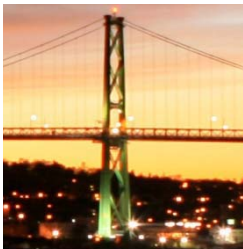
13/14 Governance and Communications Update

13/14 Priority Outcome	13/14 Update
HRM demonstrates good governance through effective Community Council and Committee structures and roles.	<ul style="list-style-type: none">• Using Committee of the Whole for more representative decision making• Using Standing Committees for more specialized decision making• Process review for providing staff reports to Council and Committees• Development of project plan submitted to Executive Standing Committee in September• Committee formed to review Governance & Communication strategic risk and develop mitigation plans for 2014/15



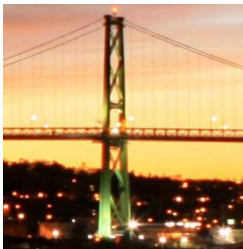
13/14 Governance and Communications Update (cont'd)

13/14 Priority Outcome	13/14 Update
HRM's Agencies, Boards, and Commissions (ABC) function under clear and accountable parameters.	<ul style="list-style-type: none">• MDF review ongoing – expecting to present report to CPED and A&F at December meetings• Establishing agreements and MOUs with ABCs – at varying stages of complexity and completeness• Halifax Water governance review• Review of Councillors' roles on ABCs• Various other reviews ongoing (GHP, Destination Halifax, Grants, use of area rates/LICs)
Rural issues in HRM are respected as integral to regional success. (No specific deliverables in the 13/14 Plan)	<ul style="list-style-type: none">• Proper analysis on tax rates• Policy on area rates/LICs, etc.



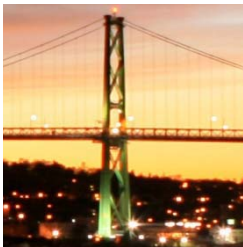
13/14 Governance and Communications Update (cont'd)

13/14 Priority Outcome	13/14 Update
HRM communicates effectively with citizens and stakeholders.	<ul style="list-style-type: none">• Enhanced Council webpages• Enhanced support at Community Council meetings – preparing for webcast pilot• Using Social Media to communicate with public (Facebook/Twitter)• Development of Routine Information Disclosure Plan underway• RP+5 Review well underway• HRM rebranding project underway• Enhanced online community engagement with respect to Metro Transit, Solid Waste and Budget consultations in place. 3600 registered users to date.• Open Data pilot project on track – contest for Apps4Halifax closes Nov. 30th• Central Library website revisions underway, mobile access implementation completed and online services introduced to HRSB Students• HRP online crime mapping tool launched• HRP communications plan in place relating to Downtown violence



13/14 Governance and Communications Update (cont'd)

13/14 Priority Outcome	13/14 Update
Citizens are treated as partners in development of municipal policy.	<ul style="list-style-type: none">• Enhanced online community engagement with respect to Metro Transit, Solid Waste and Budget consultations in place. 3600 registered users to date.• Improved African Nova Scotian community engagement throughout HRM with the establishment of African Nova Scotian Affairs Integration Office• Summer reading club delivered in the communities of North Preston and East Preston• First round of public consultation complete for RP+5



14/15 Recommended Governance and Communication Outcomes

14/15 Recommended Priority Outcomes

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.



Staff 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”