HALIFAX

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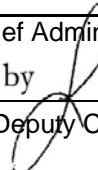**Item No. 03**

TO: Mayor Savage and Members of Halifax Regional Council

Original signed by

SUBMITTED BY:

Richard Butts, Chief Administrative Officer

Original Signed by

Mike Labrecque, Deputy Chief Administrative Officer

DATE: October 30, 2015

SUBJECT: 16/17 Recommended Priority Outcomes

ORIGIN

On November 18, 2014 Regional Council provided direction to staff in the form of Priority Outcomes for the 15/16 Planning Cycle. Staff is seeking confirmation of Council's priority outcomes in preparation for the 16/17 planning cycle. This report provides staff's recommended priority outcomes for Council's consideration in 2016/2017.

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 2016/2017 Priority Outcomes as described in Attachment A of this report and direct staff to develop the 2016/2017 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

Attachment A contains the recommended 16/17 priority outcomes that will guide the development of the 16/17 budget and business plans. Staff is seeking Council's direction to ensure that the recommended outcomes are those that Council sees as priorities for the 16/17 planning cycle. The 15/16 plans aligned by the priority outcomes confirmed by Council on November 18, 2014 are included for reference as Attachment B of this report.

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 16/17 budget and beyond.

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 16/17 Budget is developed.

ENVIRONMENTAL IMPLICATIONS

There are no immediate environmental implications to this recommendation.

ALTERNATIVES

Council could choose not to provide priority outcome direction to staff and deal with their priorities during the 16/17 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 2016/2017 Budget and Business Plans in support of those priorities.

ATTACHMENTS

Attachment A – 16/17 Recommended Priority Outcomes
Attachment B – 15/16 Plans by Priority Outcome

A copy of this report can be obtained online at http://www.halifax.ca/council/agendasc/cagenda.php then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 902.490.4210, or Fax 902.490.4208.

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Attachment A - Recommended 2016 / 17 Priority Outcomes

Transportation	
Short Name	**Priority Outcome**
Integrated Mobility	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 consistent with the Regional Plan.
Transportation Asset Service Plan	An asset and service plan that ensures long term sustainability of the transportation system
Transportation Technology	Effectively leverage technology opportunities to maximize transformation in the efficiency and functionality of the transportation system

Healthy Communities	
Priority Short Name	**Priority Outcome**
Public Safety	Halifax citizens and visitors are safe where they live, work, and play
Pedestrian Safety	Drivers, cyclists and pedestrians all share responsibility for travelling safely together. Through education, enforcement, and improved infrastructure (engineering), pedestrians in Halifax are provided with a safe environment in which to walk.
Energy and Environment	Halifax builds city resiliency by providing leadership in energy efficiency and environmental risk management.
Recreation and Leisure	Halifax citizens have access to facilities and natural assets that enable a range of choices for structured and unstructured leisure and recreation activities.
Inclusive and Accessible Community	Halifax is a leader in building an inclusive and accessible community where everyone can participate fully in life, including persons with disabilities and seniors

Economic Development	
Priority Short Name	**Priority Outcome**
Welcoming Community and Youth Retention	Halifax is a welcoming community where the world's talent can find great opportunities.
Business Climate	Halifax promotes a business climate that drives and sustains growth by improving competitiveness and by leveraging our strengths.
Rural Economic Development	The economic viability of rural communities is included as an integral aim of regional economic growth strategies and their implementation.
Focus on the Regional Centre	Build a vibrant and attractive Regional Centre that attracts private investment and more residents.
Supply of Industrial, Commercial and Institutional Lands	Ensure that there are sufficient industrial, commercial and institutional lands available to provide economic opportunities.
Arts, Culture, and Heritage Initiatives	Recognize and support heritage, cultural activities, and arts to bolster the creative economy and the vitality of the region.
International Recognition & Awareness	Halifax is recognized internationally as a vibrant nexus for business, tourism, culture and innovation.

Governance and Communication	
Priority Short Name	**Priority Outcome**
Council and Committee Governance	Halifax has effective Community Councils and Committee structures that instill public confidence in the governance of the Municipality.
ABCs Governance	Halifax sets clear parameters in order to ensure Agencies, Boards and Commissions are accountable.
Communications	Halifax demonstrates openness and transparency by communicating effectively with citizens and stakeholders.
Public Engagement	Halifax effectively engages with citizens and communities of interest in development of fair and responsive municipal policy.

Attachment B

2015/16 Plan by Priority Theme

	Economic Development	
BU #	**Priority Outcome**	**15/16 Plan**
PD 5.05	Arts, Culture & Heritage Initiatives	Completion of the first phase of the Culture & Heritage Priorities Plan will include an inventory of cultural and heritage assets.
PD 5.31	Arts, Culture & Heritage Initiatives	Development of new Heritage Conservation District in the South Barrington area via the Heritage Advisory Committee.
PD 5.32	Arts, Culture & Heritage Initiatives	Development of new Heritage Conservation District in Schmidtville via the Heritage Advisory Committee.
PR 5.02	Arts, Culture & Heritage Initiatives	Initiate coordination of work on Cultural Spaces Plan.
PR 5.03	Arts, Culture & Heritage Initiatives	Implement new event granting governance structure, policies and programs. Destination Halifax to continue to work with HRM Events to assist with marketing strategy on specific large scale events. Explore and Event Plan for Halifax with key stakeholders.
PR 5.04	Arts, Culture & Heritage Initiatives	Implement the SACAC recommendation to establish a professional arts and culture sector advisory committee Arts Halifax
CAO 1.01	Economic Environment	To encourage economic development as an integral part of the region's prosperity, the CAO's office will lead an initiative that will identify specific opportunities and further develop the municipal economic strategy
CAO 5.03	Economic Environment	Shannon Park Acquisition and Re-development Program
CAO 6.11	Economic Environment	Provide oversight and strategic leadership in efforts to review and update HRM's Charter
CAO 6.19	Economic Environment	With the Halifax Partnership, oversee the development of a new economic strategy for the municipality
CAO 6.21	Economic Environment	Coordination of HRM's Building Canada Fund Applications
FICT 1.01	Economic Environment	To provide Halifax with an advantage as a location of choice for businesses, investors, and residents; Finance & ICT will lead the creation of an "Intelligent Community" vision and strategy and will actively seek out innovative opportunities to profile Halifax. This includes working with iCanada, a not-for-profit movement, which is helping communities across Canada become designated as "Intelligent Communities." These are communities that have a combination of excellent communications infrastructure, knowledge workforce, innovation, digital inclusion and marketing and advocacy.
FICT 1.07	Economic Environment	Finance & ICT will reshape Halifax's fiscal, debt and tax strategies to meet the emerging and long-term environment including demographic and economic changes. Consideration will be given to structural and/or strategic changes that encourage a more resilient and sustainable future for Halifax.
FICT 2.02	Economic Environment	Provide oversight and collaboration on behalf of HRM in development of the Halifax Convention Centre.

Economic Development		
BU #	**Priority Outcome**	**15/16 Plan**
FICT 2.03	Economic Environment	Continue to review and improve the tax system, as directed by Council. Work may include initiatives linked to recreation, area rates, density, commercial and small business.
FICT 2.07	Economic Environment	Resolve assessment issues with the Citadel and Halifax Port Authority.
FICT 2.08	Economic Environment	Continue with the Land Titles Clarification project as well as ongoing collection and resolution of problem tax files.
FICT 3.01	Economic Environment	Complete RFP for public Wi-Fi initiative and complete implementation on Halifax and Dartmouth waterfronts by summer 2015.
FICT 3.02	Economic Environment	Develop Smart Community Strategy and Roadmap and seek adoption from Regional Council. Commence initiation of projects identified in Year 1 of the road map.
OS 2.03	Economic Environment	Acquisition of old TCL Building.
OS 2.04	Economic Environment	Monitoring the construction of the NEW Convention Centre.
PD 2.02	Economic Environment	Grafton Street tunnel/indoor access opportunities.
PD 2.04	Economic Environment	Develop and implement a Planning Process for the redevelopment of St Pats High School property.
PD 3.02	Economic Environment	A review of development regulatory processes will be undertaken in 15/16 that will include a scoping exercise to identify areas for improved land use regulation in HRM's Land Use By-laws and Municipal Planning Strategies. As an early deliverable, the re-worked Dartmouth Land Use By-law will be advanced and the Encroachment and Streets By-laws will be reviewed
PD 3.03	Economic Environment	Development of a plan to improve front counter services per the outcome of the Customer Service Review will be undertaken.
PD 4.06	Economic Environment	Implementation of a Licensing and Permitting technology solution that will provide tools for speedier and efficient services including counter self and counter services.
PD 5.06	Economic Environment	Continue to participate in the Housing and Homelessness Partnership with the Halifax United Way, Province of Nova Scotia, CMHC, Capital Health, IPONS, and AHANS on the affordable Housing Strategy.
CAO 6.08	Focus on the Regional Centre	Downtown I'm In - implementation of plan & regular updates to Council and public
Legal 1.01 /2.01	Focus on the Regional Centre	LIRMS will undertake a multi-year project to review all HRM By-laws. This includes drafting of new, as well as amending, repealing, and consolidating existing by-laws as necessary.

Economic Development		
BU #	Priority Outcome	15/16 Plan
OS 1.01	Focus on the Regional Centre	The Municipality will contract a Project Director to oversee all aspects of the Cogswell Redevelopment Project. In addition to the engineering and procurement aspects of the project, there will be significant communication requirements with stakeholders, decision makers, steering committee members, the working committee, staff and Regional Council. Critical aspects of the project management include: risk assessments; construction and critical path scheduling; ensuring land negotiations for land assembly/land agreements are concluded; urban planning requirements are initiated and aligned with other projects underway in the downtown area including the Angus L MacDonald bridge re-decking project, and abutting properties such as the Casino, Marriott Harbourfront Hotel, and Delta Barrington Hotel. The demolition and reconstruction of the Cogswell Lands is estimated to be a four year project. The development of the lands, including land use by-law planning and real estate marketing, will occur over an additional four to five years.
OS 2.01	Focus on the Regional Centre	Develop plans for the removal of the Cogswell Interchange
OS 6.05	Focus on the Regional Centre	Formalize/legalize the easement at the Historic Properties.
OS 6.06	Focus on the Regional Centre	Renew the Lease at the Historic Properties.
PD 1.01	Focus on the Regional Centre	The Urban Design Project Team is leading the development of a comprehensive Centre Plan that will help guide growth in the Regional Centre over the next 20 years. The council approved Regional Plan (RP+5) sets growth targets for the Regional Centre as well as a Vision Statement and Guiding Principles for the Centre Plan project. The Centre Plan is comprised of technical studies, work with communities and stakeholders throughout the Regional Centre, and policy and bylaw review that all leads to a new Centre Plan Municipal Planning Strategy & Land Use By-Law for the Regional Centre.
PD 1.06 / 5.41	Focus on the Regional Centre	Parking Strategy - While the Regional Plan encourages employment growth in the Regional Centre, it also strives to shift the increased demand in mobility towards transit and active transportation and away from single-occupant vehicle trips. The management of parking is an integral component to the overall mobility framework. The Regional Centre has many high generators of parking demand (downtowns, universities and hospitals) but limited opportunity for high volume off-street parking. This puts pressure on streets to accommodate parking and creates conflicts with the needs of residential neighbourhoods. A Parking Strategy Roadmap has been developed and looks at such things as use of technology in parking delivery, governance, supply and demand. Year 1 of the Action Plan will be implemented in 2015/2016.
PD 2.03	Focus on the Regional Centre	Planning and executing the streetscaping around the new Convention Centre.

	Economic Development	
BU #	**Priority Outcome**	**15/16 Plan**
PD 5.02	Focus on the Regional Centre	Includes investigations into development capacity (storm & sewer, market, and architectural form)
PD 5.03	Focus on the Regional Centre	Implementation of 5 yr., $50 Million plan is contingent upon successful application to Fed/Prov Build Canada Fund. If the fund is approved and kicked off the 2015/16 fiscal year would include detail design of three projects: (1) Spring Garden Road Streetscaping Improvement (2) Argyle Street Streetscaping Improvements and (3) Barrington Street Streetscaping
PD 5.3	Focus on the Regional Centre	Implementation of Interim Development Approval Policies in strategic areas within the Regional Centre to allow reasonable development process in parallel with Centre Plan process.
PD 5.34	Focus on the Regional Centre	Development of new Centre Plan MPS & LUB replacing existing policy in Regional Centre.
PD 5.37	Focus on the Regional Centre	Implementation of Density Bonusing Study findings in the Downtown Halifax MPS/LUB 5 Year Review as well as in new policy directions for the Centre Plan MPS / LUB.
PD 5.39	Focus on the Regional Centre	Identify and quantify potential Brownfield Opportunity sites, and investigate opportunities for the redevelopment of these sites in the municipality
CAO 6.06	Rural Economic Development	Identify further specific rural economic development opportunities through implementation of the Economic Strategy and the SLA with GHP
CAO 6.07	Rural Economic Development	Through GHP continued representation on and support to the Sheet Harbour Chamber of Commerce
PD 5.01	Rural Economic Development	Rural resource lands - minerals, timber, fibre are included within the Natural Resource and Open Space Designation of the Regional Plan. The lands are defined within, and will be examined through and informed by the Greenbelting & Public Open Space Priorities Plan. Key deliverables for 15/16 with respect to rural resource lands will include the identification and ranking of these lands as part of the regional open space network. An ecological/open space land classification methodology will be used to identify and rank open space lands according to their significance for (varying levels of) protection and functionality.
PD 2.01	Small Business Success	Continue to work with the Province of NS to ensure the streamlining of regulatory processes

	Economic Development	
BU #	**Priority Outcome**	**15/16 Plan**
OS 1.02	Supply of Industrial Lands	HRM will maintain and/or expand its industrial land base to ensure a 20-year supply of land; limiting retail and office development within them, by implementing the following: 1) adjusting capital plans to finance the acquisition and preparation of land for industrial development; 2) amending zoning in the Burnside expansion area, re-zoning the Coast Guard lands on the Dartmouth waterfront, and protecting harbour front land to provide for future industrial use; 3) maintaining the industrial land in existing industrial business parks, and limiting retail and office development within them; and 4) planning of the municipally owned lands at Aerotech and Ragged Lake Park to provide for future expansion. An RFP for a concept plan and feasibility analysis for potential expansion of Ragged Lake Industrial Park has been awarded. Staff will continue to collaborate with Halifax Water and the Halifax Stanfield International Airport Authority on planned servicing upgrades to enable Aerotech industrial lands to come on line over the next few years.
OS 6.01	Supply of Industrial Lands	Continue to work with HIAA in advancing their servicing strategy and coordinating HRM land development
OS 6.02	Supply of Industrial Lands	Develop and market industrial parks with an aim to maintain an inventory of short and long-term industrial land available for development, representing at least a twenty-year supply.
OS 6.03	Supply of Industrial Lands	Undertake servicing and concept planning for Ragged Lake and Aerotech Park industrial lands.
CAO 6.09	Tourism Marketing	Align tourism approach with municipal economic development goals
CAO 6.1	Tourism Marketing	Destination Halifax to collaborate and integrate programming with Halifax Convention Centre to promote all areas of Halifax
CAO 1.02	Welcoming Community	In support of building a welcoming community for new and existing residents, the CAO's Office will place a focus on promoting immigration. This initiative includes leading implementation of HRM's Welcoming Newcomers Plan, establishing a Diversity and Inclusion Office, and active support of the Local Immigration Partnership.
CAO 6.01	Welcoming Community	Implementation of HRM's Welcoming Newcomers Plan
CAO 6.02	Welcoming Community	Identify opportunities for cross sector collaboration in support of the Local Immigration Partnership
CAO 6.03	Welcoming Community	Continue to work to enhance service delivery to African Nova Scotian communities and work to identify and overcome barriers to the full participation of ANS community in the broader community and economy.
CAO 6.15	Welcoming Community	Develop a framework for diversity and inclusion for Halifax
HR 2.08	Welcoming Community	Development and implementation of the leadership council as a key component on the organization's efforts on promotion of diversity.

Economic Development

BU #	Priority Outcome	15/16 Plan
Library 1.01	Welcoming Community	Libraries are committed to providing a welcoming, supportive environment for people of diverse backgrounds and abilities, assisting in the integration of immigrants into Canadian society, and fostering cultural understanding. 2015-2016 will see the implementation of several of the initiatives outlined in the Service Plans for Universal Access and for Immigrant Services developed in 2013-14. A critical component of improving access to reading materials is staff assistance for customers with print disabilities in the use of National Network for Equitable Library Services (NNELS) - a new online collection of digital audio books in a variety of formats that will be accessible via the library website. Development of barrier-free access for persons with disabilities will continue, informed by the results of our community consultations completed in 2014-2015. A new work experience model will enable branches to provide meaningful skill development opportunities for persons with intellectual disabilities. Additional volunteer opportunities will also be developed in the area of immigrant services. New training initiatives will give staff the tools they need to provide the best customer services possible both to newcomers and those with disabilities. Successful immigrant services programs such as our Conversation Groups will be offered in new locations to meet community need, and other new program modules will be developed. The Library's Immigrant Services Community Advisory Committee is active, engaged and supporting in the development of programs and services that respond to integration and settlement needs. Work will continue with a broad array of community partners, as well as, participation in regional initiatives such as the Local Immigration Partnership (LIP). As well, work will continue with our funding partners to ensure the sustainability of the Library's English Language Learning and Adult Literacy programs. Connections will be made with the Francophone community that will help inform future service development with this group.
Library 3.01	Welcoming Community	Develop long-term sustainability for immigrant services initiatives by building capacity within the library.
Library 3.02	Welcoming Community	Develop regional programs and services that will provide long-term support for immigrants and newcomers within the library system.
Library 3.03	Welcoming Community	Create awareness of library programs and services that meet the needs of all immigrants and newcomers.
CAO 1.03	Youth Attraction & Retention	In support of economic development, the CAO's Office will undertake an initiative to encourage recent graduates (domestic and international) to stay in Halifax. This includes working closely with local universities and colleges, participation in welcoming events, and helping to connect newcomers and recent graduates to the labour market.
CAO 2.01	Youth Attraction & Retention	Support the Mayor's office with the planning and coordination of the Mayor's Welcome Reception for first year international students

Economic Development

BU #	Priority Outcome	15/16 Plan
CAO 6.04	Youth Attraction & Retention	Implement initiatives identified in MOU with Metro Universities and the NSCC .
CAO 6.05	Youth Attraction & Retention	Help connect newcomers and recent graduates to the labour market through continued implementation of GHP's Connector Program and labour market activities
HR 2.07	Youth Attraction & Retention	Create Opportunities for recent graduates in order to assist in the attraction and retention of talent in Halifax/Nova Scotia.
Library 2.01	Youth Attraction & Retention	Develop & implement plan for youth student employment.

Governance & Communication

BU #	Priority Outcome	15/16 Plan
CAO 1.04 / 6.13	ABCs	Lead the ABC Governance Review.
FICT 2.01	ABCs	Create a shared service implementation plan for Library and HRWC.
HRP 2.01	ABCs	HRP will develop, in collaboration with the Police Board of Commissioners, a process for a robust reporting mechanism between the two bodies. Additionally, HRP in collaboration with their partners in policing will review existing and potential synergies to enhance the integrated and aligned policing partnership in HRM.
Legal 2.02	ABCs	Support Finance and ICT to review and fully define governance structure, relationships, roles and responsibilities with respect to the Library and Halifax Water
Legal 3.01	ABCs	Support Parks & Recreation to ensure all ABC's who operate HRM owned facilities under any type of agreement have consistent agreements and provide inclusion under group insurance; reviewing tasks arising from AG report and implement recommendations as required
Library 1.08	ABCs	Based on a review of the Library's 2010-15 Strategic Plan to be completed in the last quarter of 2014-15 and a process to be designed for the development of a new 5 year Strategic Plan, the Library Board with the Chief Librarian/CEO, staff and community will create the plan to guide the Library into its future.

Library Service delivery partnership opportunities will also be investigated in the upcoming year and as part of the strategic planning process.

Drawing on the successes and learnings of the Halifax Central Library Capital Campaign, the Library will investigate the feasibility of integrating a permanent funding raising initiative into its operations. |
| Library 2.12 | ABCs | Consult with communities and develop a Strategic Plan to guide activities of the Library for next 3-5 years. |

	Governance & Communication	
BU #	**Priority Outcome**	**15/16 Plan**
PR 1.02	ABCs	Recreation services are currently delivered through a variety of facilities, program offerings and governance structures. Eight different governance models are utilized for the operation of HRM owned facilities. Phase 2 of the project will continue with the implementation of Council direction on governance model for Multi-District Facilities (MDF). Facilities in the MDF project include: Alderney Landing, Canada Games Centre, Centennial Pool, Cole Harbour Place, Dartmouth Sportsplex, Halifax Forum and Sackville Sports Stadium.
TPW 1.05	ABCs	Support the review of the proposed Integrated Stormwater Policy.
CAO 1.05	Communications	Strengthen HRM's Communications channels and processes to continually extend the master brand visual identity and values by advancing appropriate products, messages and behaviours, and by managing expectations for all audiences.
CAO 3.01	Communications	Educate HRM employees and external stakeholders on the master brand - develop a strategy so we can "live the brand".
CAO 3.02	Communications	Conduct awareness and communication workshops for senior staff to assist in dealing with social media and media inquiries
CAO 3.03	Communications	Strengthen HRM's communication channels and processes by preparing an intergovernmental policy and obtaining collaboration commitment. Enhance communication horizontally within the organization.
CAO 3.04	Communications	Develop Strategic Communications Plan - include crisis response, communications regarding litigation, etc.
CAO 3.05	Communications	Develop risk communication strategy to manage the reputation of HRM and deal with issues like who speaks and when and who "signs off". Includes requirement for education, training and roll out.
CAO 7.01	Communications	Implement webcasting of Standing Committee meetings as a permanent communications service
FICT 1.02	Communications	Finance & ICT will transform service delivery and communication through the re-design of www.halifax.ca. This initiative includes a significant re-build of Halifax.ca bringing it to modern Web 3.0 standards and the development of a service strategy that will identify and prioritize municipal services to be provided through online, mobile-friendly options. The website will integrate with planned new technologies for permitting and licensing, transit public-facing services, and customer contact services. The transformed website will provide citizens with a modern, convenient, and user-friendly portal to access municipal services.
HRP 1.01	Communications	HRP will assess its Public Relations functions to ensure that the necessary PR support is being provided to the organization. Given the community-based nature of police operations, effective communication internally and externally will aid in boosting public confidence in HRP and enhance effective and efficient collaboration of operational and partnership-based initiatives.

Governance & Communication

BU #	Priority Outcome	15/16 Plan
HRP 1.02	Communications	HRP will work toward operating within a community partnership. HRP will properly identify community partners and analyze and update its practices to ensure intelligence, expertise, and protocols are the most up-to-date and are being delivered through robust community relationships.
HRP 2.02	Communications	HRP will develop an overall Social Media Strategy that incorporates training, policy, and governance.
HRP 2.03	Communications	A process will be put into place that identifies when the Public Relations Unit must be engaged on corporate and operational initiatives.
HRP 3.1	Communications	Develop and implement a gun safety campaign, in consultation with relevant stakeholder groups, that focuses on preventing thefts of guns from responsible gun owners.
Legal 2.03	Communications	Support the CAO's office and GREA in facilitating the review of the municipal charter and determining impact of related changes
Library 3.04	Communications	Develop and implement Corporate Marketing Plan including social media channels
Library 3.05	Communications	Re-design the Library website to include improved search functionality of library catalogue and programs
Legal 2.04	Communities of Interest	Support the Business Units in establishing MOUs to define who is responsible when boundaries overlap (i.e., DNR, DND) on an as required basis
CAO 4.01	Council and Committees	Work with Government Relations to ensure Councillors have the training they need
CAO 6.18	Council and Committees	Examine legislative options and implications of election campaign financial reform for municipal government in Halifax.
CAO 7.03	Council and Committees	Enhance the appointment process for community members to Council advisory boards and committees
CAO 7.04	Council and Committees	Support Legal Services in the development of guidelines on how to break non-action by committee, i.e. how to escalate
Legal 2.05	Council and Committees	Lead development of guidelines on how to break non-action by committee, i.e. how to escalate
PR 1.03	Council and Committees	Based on the findings and recommendations of the Special Advisory Committee on Arts and Culture (SACAC) and the Comparative Cultural Investment Analysis presented to Council in 2014, Parks and Recreation will establish a governance model for an arts and culture committee (Arts Halifax), and develop a Cultural Spaces plan that includes needs assessment, feasibility studies and service delivery models that may include new cultural spaces and/or recapitalization of existing facilities.
CAO 1.06	Policy Engagement	The CAO's Office will lead the initiative to advance changes to the HRM Charter. This includes providing oversight and strategic leadership, advocating for revisions, and communicating impacts to the citizens of Halifax.
Library 3.06	Policy Engagement	Participate in discussions to determine suitable partnership opportunities in Sheet Harbour with proposed new P-12 school.

Governance & Communication

BU #	Priority Outcome	15/16 Plan
PD 5.33	Policy Engagement	Deliver CDAC endorsed public engagement strategy supporting the development of new Centre Plan MPS & LUB replacing existing policy in Regional Centre.

Healthy Communities

BU #	Priority Outcome	15/16 Plan
Library 3.07	Energy and Environment	Continue to promote LEED environmental features and use as an educational forum in Halifax Central Library programming.
PD 1.03	Energy and Environment	- Implement the Community Energy Plan. - Integrate adaptations and mitigation measures for Climate Change. - Implement the Corporate Contaminated Sites Policy to mitigate municipal risk from environmental oil spills and exposures. - Implement revised policies and By-laws for wastewater and stormwater services. - Carry out growth studies in conjunction with Halifax Water to understand the impacts of location, form and density on the cost of development including Brownfield Opportunity sites. - Implement Area based development charges as needed in the detailed plan areas including Port Wallace under the CCC program.
PD 4.05	Energy and Environment	Implement new Provincial Energy Code for HRM's built environment including training of HRM staff
PD 5.07	Energy and Environment	Examine Business Case, Governance model and development opportunities for district energy system at the Cogswell site.
PD 5.08	Energy and Environment	Examine the commercial opportunity for the municipality to create a new revenue stream and achieve environmental objectives under the new "Renewable to Retail" or "ComFit" energy programs.
PD 5.09	Energy and Environment	Implement Community Energy Plan
PD 5.1	Energy and Environment	Evaluate the success of the Solar City project and provide council with recommendations for future projects.
PD 5.11	Energy and Environment	Existing Lot Grading By-law will be updated and a Stormwater and Erosion Control By-law will be developed
PD 5.12	Energy and Environment	Stormwater enforcement solution (integrated HW, NSE,HRM) Complete discussions with HW and NSE on opportunities for Service and Regulatory Efficiencies. Documented work management processes with Halifax Water relating to flood response and development review practises.
PD 5.13	Energy and Environment	As part of Stormwater Policy, complete recommendation on source and level of infrastructure funding for stormwater infrastructure following the interim Stormwater Infrastructure Funding Solution.

Healthy Communities

BU #	Priority Outcome	15/16 Plan
PD 5.14	Energy and Environment	Review and update best management guidelines for stormwater management and flood protection
PD 5.15	Energy and Environment	Identifying roles and opportunities in promoting local food production, including formally supporting the HRM Food Strategy Group in its development of an HRM Food Strategy. (Mayors Report) Support local food production and enhance overall food security through community planning (Regional Plan Policy).
PD 5.23	Energy and Environment	The Corporate Contaminated Sites Policy and Process adopted in 2014 / 2015, will be implemented and rolled out in 2015 / 2016
PD 5.24	Energy and Environment	In Support of Community Planning, complete baseline studies for decision support, such as watershed, flood plains, climate change vulnerability studies.
PD 5.25	Energy and Environment	Complete energy efficiency projects at Eric Spicer and other corporate energy efficiency projects
PD 5.26	Energy and Environment	Complete inventory of energy consumption for municipal activities
PD 5.36	Energy and Environment	Initial scoping for Growth and Wastewater capacity allocation study
PR 1.01	Energy and Environment	Local food production is an integral component of HRM's economic prosperity. In 2015 Parks and Recreation will identify opportunities and initiatives in promoting local food production in our recreation facilities including formally supporting the HRM Food Strategy group in its development of an HRM Food Strategy.
TPW 1.01	Energy and Environment	Solid Waste Resources will undertake a number of initiatives intended to improve the environmental stewardship and fiscal performance of the waste management system.
TPW 3.01	Energy and Environment	Complete installation of the first Urban Orchard site Phase 2
TPW 3.02	Energy and Environment	Complete third year of Urban Forest Master Plan including scheduled cyclical pruning and tree plantings
TPW 4.01	Energy and Environment	Implement clear bags and other green bin initiatives August 1, 2015. Develop and initiate public awareness, communications, and education plan for bag limit reduction, and other green bin initiatives. Complete a minimum of 4,000 hours of solid waste education. Procure web based solid waste information web application module for residents.
TPW 4.02	Energy and Environment	Draft long term (15-20 year) organic waste strategy for review by Energy & Environment Standing Committee by December 2015.
TPW 4.03	Energy and Environment	Increased monitoring and oversight of environmental and contract compliance at solid waste facilities.
TPW 4.04	Energy and Environment	Deliver waste audit /characterization studies for multi-unit residences. Expand the curbside monitoring project.
TPW 5.01	Energy and Environment	Award LED street light conversion project

Healthy Communities

BU #	Priority Outcome	15/16 Plan
CAO 1.07	Inclusive and Accessible Community	The CAO's Office will provide direction and oversight in defining inclusive and accessible community, establishing a coordination and reporting model for Halifax's Inclusive and Accessible initiatives, and developing an Accessibility Policy for Halifax.
CAO 1.08	Inclusive and Accessible Community	To support full participation of the African Nova Scotian community in the broader community and economy, the CAO's Office will lead an initiative to provide enhanced services to African Nova Scotian communities. This work involves establishing an Africans NS Affairs Office which will work to identify barriers and action plans to address these.
CAO 6.16	Inclusive and Accessible Community	Establish a framework, and a coordination and reporting model for Halifax's Inclusive and Accessible initiatives
CAO 6.17	Inclusive and Accessible Community	Work with Accessibility Advisory Committee and undertake best practice research in defining Inclusive and Accessible Communities and developing an Accessible Policy for Halifax.
Library 3.08	Inclusive and Accessible Community	Develop and deploy a suite of assistive tech apps for public access systems.
Library 3.09	Inclusive and Accessible Community	Collaborate with HRM French/Acadian Liaison to begin assessment mapping / needs assessment with the Francophone community.
Library 3.1	Inclusive and Accessible Community	Develop a more inclusive workplace by identifying and reducing barriers to employment and volunteer positions within the library.
Library 3.11	Inclusive and Accessible Community	Develop sustained relationships that will enable us to co-create relevant and responsive library services for people with disabilities.
Library 3.12	Inclusive and Accessible Community	Implement Cole Harbour Public Library Prestons Communities Service Plan.
Library 3.13	Inclusive and Accessible Community	Address barriers that prevent residents in the Musquodoboit Valley from using the Library's existing services and collections.
Library 3.14	Inclusive and Accessible Community	Implement Year 2 objectives of regional Universal Access Plan across the Library system.
OS 4.01	Inclusive and Accessible Community	Review Building Condition Assessments and prioritize accessibility projects at recreation facilities.
PD 3.01	Inclusive and Accessible Community	Review subdivision bylaw to consider opportunities for accessible park standards.
PD 4.02	Inclusive and Accessible Community	Update Taxi By-law to address accessibility and to provide industry improvements.

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BU #	**Priority Outcome**	**15/16 Plan**
PD 4.03	Inclusive and Accessible Community	Develop barrier free administrative policy and standard contractual terms and conditions for infrastructure projects.
PD 5.16	Inclusive and Accessible Community	Strengthen Outdoor Café regulation to accommodate CSA B651 Accessibility in Exterior Spaces.
PD 5.17	Inclusive and Accessible Community	Based on industry scan provide advice to Council regarding options to improve accessibility in residential dwellings
PR 3.01	Inclusive and Accessible Community	Continue to expand barrier-free recreation program offerings.
PR 3.02	Inclusive and Accessible Community	Implement updated Inclusion Policy to ensure HRM recreation programs are following best practices and all governing regulations.
CAO 5.01	Pedestrian Safety	Collaborate with TPW and HRP Pedestrian Safety Action Plan by December, 2015.
CAO 5.02	Pedestrian Safety	Implement approved education recommendations from the Pedestrian Safety Action plan.
HRP 3.01	Pedestrian Safety	HRP will collaborate with TPW and Corporate Communications to prepare an annual Pedestrian Safety Action Plan to be submitted to the Transportation Standing Committee. HRP will implement all approved enforcement recommendations from the Pedestrian Safety Action Plan.
TPW 1.03	Pedestrian Safety	To help ensure overall pedestrian safety for HRM residents, TPW will lead a pedestrian safety initiative. This will include preparation an annual pedestrian safety plan containing a long-term comprehensive plan and recommendations for consideration in the 2015/16 fiscal year. Together with partners in Corporate Communications and HRP, approved engineering, education, and enforcement programs will be implemented.
TPW 5.02	Pedestrian Safety	Implement approved engineering recommendations identified in the 2015/16 Pedestrian Safety Action Plan by March, 2016.
TPW 5.03	Pedestrian Safety	Lead and produce the 2016/17 Pedestrian Safety Action Plan by January 2016
CAO 1.09	Public Safety	Following the recommendations of the Mayor and Council Review of Task Force on Public Safety (Mayor's Report), the Public Safety Office will be moved to Government Relations and External Affairs under the responsibility of the CAO's office, and will provide centralization of safety initiatives aimed at increasing safety in public spaces.
CAO 6.12	Public Safety	Rollout Municipal Alcohol Policy (Admin Order 53). Public and stakeholder consultation on additional considerations identified by Council to continue.
CAO 6.14	Public Safety	Develop a public safety strategic plan including setting priorities among its strategic directions, establishing a timetable for implementation and specifying measureable outcomes

	Healthy Communities	
BU #	**Priority Outcome**	**15/16 Plan**
HRFE 1.01	Public Safety	Aligning and supporting HRFE's Master Fire Plan, this initiative focuses on driving service improvement through implementation and updating of supporting technology. The Communications and Technology Roadmap, developed and approved by Council in 2014/15, includes a Data/Process Review, FDM Functional Review and start of the Functional Upgrade, upgrade of the Trunked Mobile Radio communication technology, implementation of a Learning Management System, as well as other deliverables aimed at improving the effectiveness of fire call management technology, policies and procedures, training initiatives, and disaster management systems. Phased implementation of the roadmap began in 2014/15.
HRFE 1.02	Public Safety	To address current and future staffing needs and ensure a stable, long-term work force, HRFE is focussing on human resources. This initiative includes development of a new, comprehensive firefighter recruitment and outreach program, conducting targeted volunteer recruitment blitzes, development of formal succession planning model which includes career paths for all department positions, updating job descriptions and creation of staff development plans, and delivery of officer training.
HRFE 1.03	Public Safety	HRFE is undertaking a multi-year initiative to develop and implement a long-range plan for emergency service protection in HRM. In 2014/15, Phase 2 HRFE's Master Fire Plan/Operational Review was presented to Council which contained recommendations related to the deployment of apparatus, station location, safe and effective staffing levels, organization structure and support processes. HRFE will begin phased implementation based on Council's direction in 2015/2016. Phase 3 Review Service Delivery Standards and Admin Order 24 will be completed in 2015/2016 and will provide Council with recommendations and planned amendments.
HRFE 2.01	Public Safety	Implement Council Approved Operational Review Recommendations relating to the deployment of apparatus and station location, safe and effective staffing levels, organization structure and support processes
HRFE 2.02	Public Safety	Develop a proactive Community Outreach Program intended to aid in volunteer firefighter recruitment
HRFE 2.03	Public Safety	Develop a new firefighter recruitment and selection process based on best industry practices.
HRFE 3.01	Public Safety	Explore alternative delivery methods for level 1 inspections based on the risk associated with particular occupancies and appropriateness of resource assignments.
HRFE 3.02	Public Safety	Complete the transition of HRM Emergency Operations Centre (EOC) from an Emergency Scene Management (ESM) to an Incident Command (ICS) based system for use by all HRM public safety agencies.
HRFE 3.03	Public Safety	Once the appropriate piece of land is identified, Fire will seek Council approval for a business case for purchase. The next phase would then be completing the research and preparing a detailed design.

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BU #	**Priority Outcome**	**15/16 Plan**
HRFE 3.04	Public Safety	HRFE and Planning & Development will collaborate on an improved/enhanced service delivery model for the regulation and inspection of existing residential occupancies, including process improvements, resource allocations, and bylaw amendments.
HRFE 3.05	Public Safety	Fill the LMS Position and subsequently implement the procured learning management system to facilitate training.
HRFE 3.06	Public Safety	Develop a more formal succession planning model, including a career path for all positions in our department including management.
HRFE 3.07	Public Safety	Complete a data management and process review in addition to completing an HRFE FDM review and enhancements.
HRFE 3.08	Public Safety	Complete migration to the new Trunked Mobile Radio system
HRFE 3.09	Public Safety	Implement accepted recommendations from Pomax study to improve Dispatch Process
HRP 1.03	Public Safety	HRP will work to ensure that proper resources are in place to effectively and efficiently respond to crime. HRP will be analyzing our response metrics and identifying gaps in alignment with other agencies so that we can effectively respond in times of crisis.
HRP 1.04	Public Safety	HRP will work to reduce victimization of HRM citizens by exploring the possible expansion of our Victim Services Mandate.
HRP 1.05	Public Safety	HRP will work toward significantly reducing crime and significantly increasing safety in all HRM communities by implementing various crime prevention and reduction tactics including but not limited to a revised Crime Reduction strategy that targets specific criminal elements.
HRP 2.04	Public Safety	An assessment will be undertaken to capture the present duties of the Public Relations Unit and the future communications needs of the organization. This assessment will also analyze any capacity issues the unit may be facing.
HRP 2.05	Public Safety	HRP will develop a HRP Crisis Plan that indicates how HRP will respond to particular crisis events. Upon completion, a communications plan will be created to support this strategy.
HRP 2.06	Public Safety	HRP will produce a report that outlines the resources necessary for HRP to develop a Risk Management Program that will ensure business continuity within HRP and HRM.
HRP 2.07	Public Safety	HRP will finalize all processes, procedures and policies for the HRP Amber Alert System. HRP will perform testing in the Police Emergency Operations Centre (EOC) to ensure readiness in the event of a necessary activation.
HRP 2.08	Public Safety	HRP will identify all of the skills and competencies HRP employees currently have as well as the gaps that need to be filled.

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BU #	Priority Outcome	15/16 Plan
HRP 2.09	Public Safety	HRP will establish a documented list of established internal and external partners while also documenting the community's needs and available resources within an Asset Map. A gap analysis will be completed that outlines all partnership gaps and what communities HRP should reach out to, both in terms of need as well as available community resources This information will be used in fiscal 16/17 for the development of an HRP Joint Partnership Plan
HRP 2.1	Public Safety	Upon completion of the ICS Response Strategy Document, HRP will continue to transition toward the ICS model, and develop training procedures to ensure all members are aware of their roles and responsibilities.
HRP 2.11	Public Safety	HRP will launch the values of the Strategic Plan. HRP will analyze how our new values can be incorporated into all facets of the organization. Priority groups will be assembled to look at each priority and their associated issues, and draft a report outlining any mitigation measures thought appropriate.
HRP 2.12	Public Safety	HRP will support our HRM counterparts in the establishment of the PSO within the Office of the CAO, as well as their response to the Clairmont Report
HRP 2.13	Public Safety	Leveraging trials taking place in other municipalities, HRP in partnership with the HRM Police Board of Commissioners, will investigate the feasibility of having HRP officers wear body-worn cameras, and develop an interim report that will direct HRP on what equipment could potentially be bought, what policies and practices could be adopted, and what issues may arise re: storage, retention and use of data.
HRP 3.02	Public Safety	A Facilities Plan will be completed that outlines requirements for all facilities including how HRP will be more customer focused as well as how the building will facilitate innovation, a learning culture, and operational excellence. Upon completion a staff report will be submitted to Council with regard to a new Police Headquarters
HRP 3.11	Public Safety	Develop a domestic violence strategy document that outlines how officers can offer a more robust response to domestic violence
HRP 3.12	Public Safety	Implement as many recommendations from the domestic violence strategy document as possible throughout the fiscal year.
HRP 3.13	Public Safety	Develop a comprehensive strategy on how HRP will target juvenile prostitution through early identification of high risk individuals and active enforcement

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BU #	Priority Outcome	15/16 Plan
HRP 4.01	Public Safety	HRP will continue to work and expand on the six operational priorities. These priorities include, Domestic Violence, Sexualized Violence, Gun Violence, Downtown Alcohol and Bar Area, Traffic Safety, and Unsolved Homicides. Consolidation of communications, prevention, measurements, intervention and enforcement will all be areas of focus. Upon completion of Fiscal year 2014/2015 HRP will evaluate where we stand on the six operational priorities and create individual annual plans for moving each ahead. HRP will continue to align where possible with their partners in policing on the RCMP priorities of Youth and Cyber-Crime.
HRP 4.02	Public Safety	HRP will commence work on a draft report that provides a comprehensive assessment of all operations, operational support, and administrative functions, including recommendations for change. The report is anticipated to be completed in 2016/17.
HRP 4.03	Public Safety	HRP will be aligning resources for a fugitive apprehension initiative that will be focused on executing outstanding warrants throughout the region.
HRP 4.04	Public Safety	HRP will compile a list of operational capabilities within HRP and any capabilities of those agencies of which HRP works alongside. An analysis will be undertaken and a report developed that identifies any gaps in these alignments and how they will be mitigated. These findings, along with the information obtained from the Clairmont Report, will form the basis for HRP's new Capability Response Framework that will be undertaken in the 16/17 fiscal year.
HRP 4.05	Public Safety	HRP will research, review, and consult on the development of a new Crime Reduction Strategy combining the results of the Strategic Plan, Operational Priorities and Community Response Model. A report will be developed from this research that will outline HRP's recommended go forward position on crime reduction.
HRP 4.06	Public Safety	HRP will review, research and consult on an expanded victim services mandate. A report will be developed that outlines a recommended strategy for the expansion of the service and what the procedures and processes for those expanded services may entail.
HRP 4.07	Public Safety	The data collected from the Real-Time Crime Centre pilot project will be analyzed and future decisions on the program's feasibility and/or implementation will be made
HRP 4.11	Public Safety	In collaboration with HRM stakeholders an ICS implementation and response strategy document will be developed.
HRP 4.13	Public Safety	Review present domestic violence programming with a strong focus on communications, prevention, intervention, enforcement, and quality assurance.
OS 7.01	Public Safety	Seek input and approval by all business units in the development of Corporate Security CCTV policy and Guidelines
OS 7.03	Public Safety	Develop a strategic plan to guide corporate security decision making and service provision priorities

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BU #	**Priority Outcome**	**15/16 Plan**
PD 5.27	Public Safety	Develop an overall comprehensive aquatic weed management plan consistent with the form of short-term weed control directed by council (either in-house or through consultation). This plan will include, amongst other things, a harvesting plan, monitoring plan, and communications plan
PD 5.28	Public Safety	Coordinate and oversee the Beach Program, Developer Programs, and Corporate Program
PD 5.38	Public Safety	Develop Hazard and Risk Vulnerability Analysis process to be included in planning projects
Library 1.02	Recreation and Leisure	The Library continues to develop, implement and integrate community and customer engagement through internal capacity building and service development.

A six-month rural service delivery project in the Musquodoboit Valley was completed in 2013/14 and entailed active community engagement and collaboration using the community-led library approach in order to explore innovative and non-traditional ways to meet the community's library service needs. The project's final report recommendations, reflecting library service needs as identified by the community, were incorporated into a 2014-2016 Service Plan outlining the actions necessary to meet the plan's three objectives: increasing engagement with the community by expanding the library's presence in the area through connecting to schools, attending community events, and actively participating in community groups; providing library services, collections and programming that offer opportunities for community members to gather and connect; and addressing barriers to library services that prevent residents from using existing services and collections.

A focus on community engagement continues in 2015-16 with staff working with their communities to identify community-specific service needs and to strengthen community partnerships. Cole Harbour has taken on a significant community engagement project and in 2014-15 dedicated staffing resources to better understand the needs of the North and East Preston, Cherry Brook and Lake Loon communities and this will be a focus for the branch in 2015-16.

Beginning in 2013-14 library staff were engaged in barrier identification initiatives to better understand what library policies and practices might deter use of library services by communities. Several library policies and practices were adjusted as a result of this feedback, including a complete revision of the Use of Library Facilities policy. This work will continue in 2015/16 as part of our focus on customer service and strengthened community connections. |

Healthy Communities

BU #	Priority Outcome	15/16 Plan
Library 1.03	Recreation and Leisure	The Central Library has been an unprecedented success story for Halifax with recognition and anticipation from around the world. With high expectations, in its first full year of operation Central has an obligation and desire to showcase best of class services and programming including new and unique opportunities at both Central and throughout the Halifax Public Libraries system. With facilities and spaces the Library has never experienced before, service reviews will be undertaken for areas such as Adult and Youth services, in addition to the integration of the Emerging Technologies team and their focus on gaming and social media. The Halifax Central Library will also focus on its resources through assessment of community/customer demand in alignment with services/operations to determine any reallocation of staffing, hours, budget.
Library 1.04	Recreation and Leisure	The Library continues to strive to be a leader in the provision of e-Books and other digital media to residents of Halifax. The popularity of ebooks continues to grow. This increased demand has required significant investments to augment the collection. Access to many popular magazines in electronic format is a high priority over the coming year. The efficiency of CollectionHQ will significantly enhance the site specific holdings at every Branch. Staff will continue to explore and deploy the new functionality and capabilities of the system which will enable evidence-based decision making for redistribution of the collection. With the substantial new holdings being brought into the system through the new Central collection, CollectionHQ will be even more important as a management tool. With reductions to the Library Materials budget in 2014-15 and the focus on the Central Library collections, this year will need to re-focus to address more customized collections for Branches across the region and develop responsive collections in support of immigrant communities.
Library 3.16	Recreation and Leisure	Develop and implement service plan for electronic gaming.
Library 3.17	Recreation and Leisure	Increase engagement with the Musquodoboit Valley community by expanding the Library's presence in the area, participating in community events and enhanced relationships with schools.
Library 3.18	Recreation and Leisure	Review and implement regional information/ readers services and adult programming to ensure continued relevance to customer needs.
Library 3.19	Recreation and Leisure	Review Regional Children's Programming to identify needs/priorities for the future.
Library 3.2	Recreation and Leisure	Identify community/branch priorities for teen services, review existing regional service and develop a new Regional Teen Services Plan.
Library 3.21	Recreation and Leisure	Provide library services, collections, and programming in the Musquodoboit Valley that offer opportunities for community members to gather and connect.

Healthy Communities

BU #	Priority Outcome	15/16 Plan
Library 3.22	Recreation and Leisure	Review the STREAM (Science, Technology, Reading, Engineering, Arts, Math) approach to children's programming, and identify opportunities to enhance play areas, activity centers, and programs to support hands-on learning.
Library 3.25	Recreation and Leisure	Update and implement Emerging Technology Regional Plan.
Library 4.01	Recreation and Leisure	Focus on building customized Branch collections based on local interests and needs
Library 4.08	Recreation and Leisure	Develop and implement 2015-16 e-services plan
OS 4.02	Recreation and Leisure	Provide project management services for the four pad arena in Dartmouth by advising on procurement options, and overseeing the design and construction of the facility.
PR 1.04	Recreation and Leisure	Greenbelts and public open spaces provide opportunities for recreation and leisure activities for Halifax residents, protect valued natural and cultural assets and shape our communities. The Municipality will develop a Greenbelting and Public Open Spaces Priorities Plan as called for in the Regional Plan.
PR 1.05	Recreation and Leisure	As a significant regional public asset the Halifax Common provides identity and a mix of recreation facilities, public institutions, municipal operations, private development, transportation routes, and urban forest for the Municipality. The 1994 Halifax Common Plan has provided guidance for the Municipality's stewardship of the Common on all of these fronts. Parks and Recreation will initiate a review of the 1994 Plan to update the policies and governance, tie together the existing plans for the Historic Halifax Common and produce a plan for the redevelopment of the Central Common.
PR 1.06	Recreation and Leisure	Parks and Recreation is responsible for the provision of safe, reliable, and efficient physical environments that encourage participation in recreation and build strong, caring communities. There will be an increased investment of Parks and Recreation's human, financial and technological resources toward maintaining a state of good repair for HRM's 68 facilities, 836 parks, 324 sport/ball fields, 314 sport courts, 379 playgrounds, 31 outdoor pools/beaches, and 222 kilometres of trails.
PR 1.07	Recreation and Leisure	Parks and Recreation Services will continue to explore opportunities for improved access to recreation and culture programs and services. This will include expanding barrier-free accessibility and inclusion, unstructured play, mobile/special event outreach opportunities and partnerships with the Province of Nova Scotia and the Halifax Regional School Board to increase access to recreation programs at major facilities and community access to schools.
PR 3.03	Recreation and Leisure	Providing opportunities for interaction between seniors and youth to increase shared activities and learning.
PR 3.04	Recreation and Leisure	Increase opportunities for unstructured play. Pilot mobile recreation program.

Healthy Communities

BU #	Priority Outcome	15/16 Plan
PR 4.02	Recreation and Leisure	Replacement of the existing turf field and expansion to allow for a football field.
PR 4.03	Recreation and Leisure	Develop pilot program for low/no cost solution to improve safety and experience in major parks.
PR 4.04	Recreation and Leisure	Conduct a service delivery review of Horticulture Services to improve the quality, efficiency and sustainability of delivering a horticulture program in HRM.
PR 5.01	Recreation and Leisure	Develop a Masterplan for Fort Needham Park as directed by Regional Council in keeping with the upcoming centenary of the 100th anniversary of the Halifax Explosion.
PR 5.05	Recreation and Leisure	Replace/rehabilitate seven arenas through construction of the Dartmouth 4-pad arena to open in 2017 and completion of the Halifax Forum revitalization project to open in 2019
PR 5.06	Recreation and Leisure	Leverage technology to be provided through the Enterprise Asset Management system to plan and track the lifecycle repair and replacement of recreation facilities and assets
PR 5.07	Recreation and Leisure	Complete the Community Facility Master Plan (CFMP) Update
PR 5.08	Recreation and Leisure	Commence design of Dartmouth Sportsplex recapitalization.
PR 5.09	Recreation and Leisure	Implementation of Service Exchange Agreement (SEA) and specific Joint Use Agreements (JUA) with HRSB to improve community access.
PR 5.1	Recreation and Leisure	Review current strategy, carry out jurisdictional scan and bring forward recommended policy framework for Council's consideration.

Transportation

BU #	Priority Outcome	15/16 Plan
TPW 2.01	Asset and Service Plan	Develop a framework that supports the development of a strategic 10 year pavement capital program. To be completed prior to end of Q1.
TPW 2.02	Asset and Service Plan	Implement the 2015/16 recommendations as prescribed in the 2013 Level II bridge inspection report. As a note the Level II bridge inspection is conducted on a 3 year cycle.
TPW 2.03	Asset and Service Plan	Tender a minimum of 90% of the Project Planning and Design Services 2015/16 capital program by the Fall 2015.
Transit 1.01	Asset and Service Plan	With the goal of creating an environment that promotes transit as a competitor to the single occupant vehicle, Halifax Transit will continue investment in the renewal of on-street infrastructure including terminals and stop locations as well as replacement of vehicles and vessels.
Transit 2.01	Asset and Service Plan	To support sustainable ferry operations into the future by implementing the Ferry Replacement project with the construction, fit out and certification of a replacement ferry.

		Transportation	

BU #	Priority Outcome	15/16 Plan
Transit 4.01	Asset and Service Plan	Complete a functional analysis study to determine the potential of expanding the Burnside Transit Centre and other options to increase bus storage/maintenance capacity.
Transit 4.02	Asset and Service Plan	Upgrade the Halifax Ferry Terminal in order to improve the customer experience and enhance the corporate image. In addition, a site capability analysis is planned to investigate the long term potential for the facility.
Transit 4.03	Asset and Service Plan	Construct Lacewood Terminal, a 12 bay transit terminal on Lacewood Drive, to include layover space, Operator facilities, an interior passenger waiting area and public washrooms.
Transit 4.04	Asset and Service Plan	Upgrade the Woodside Ferry Terminal in order to improve the customer experience and enhance the corporate image.
PD 5.2	Integrated Mobility	Undertake scoping and feasibility analysis for extension of Sussex Drive and functional review of Herring Cove Road.
PD 1.04	Integrated Mobility	Transportation Planning will measure and project demand for regional mobility and identify the projects and programs that will meet those demands in a sustainable manner. Priority Plans for Active Transportation, Transportation Demand Management, Road Network and Parking have been developed and will provide guidance. Transportation Planning will continue to work to provide evidence based development plans to support future transportation networks.
PD 5.21	Integrated Mobility	Measurement is critical in evaluating the success and progress of transportation planning measures. Current indicators related to parking supply, network trip times, active transportation usage and mode split will be enhanced and additional indicators will be developed.
PD 5.29	Integrated Mobility	Establish an approach to planning for electric vehicles and electric vehicles infrastructure
PD 5.35	Integrated Mobility	Measures will be taken to strengthen the regional transportation demand model (VISUM) through the undertaking of a travel demand survey and installation of on-street traffic data collection devices. This work will be done in partnership with Dalhousie University (DalTRAC).
PD 5.42	Integrated Mobility	The recommended governance structure from the Parking Roadmap to be implemented.
PD 5.43	Integrated Mobility	Implement the Parking Roadmap recommendations identified for 2015/16, potentially including the development of an implementation plan, drafting of a parking policy, and the development of supply related performance metrics.
TPW 1.02	Integrated Mobility	Implement the first year of the 2014-2019 Active Transportation Plan as outlined in the 2015/2016 Capital Program. Develop options for the MacDonald Bridge bikeway connection for both sides of the bridge including proposed budget and partnership opportunities.

Transportation		
BU #	**Priority Outcome**	**15/16 Plan**
TPW 1.04	Integrated Mobility	HRM will establish road network priorities through the Road Network Priorities Plan. The Plan will outline new and continued improvements to the road networks, including disruption management, corridor improvements, replacement of the traffic signal integration system and equipment installation. Project Planning and Design will be responsible for developing an implementation plan for the Road Network Priorities Plan.
TPW 3.03	Integrated Mobility	Define and complete an infrastructure/ depot rationalization review of functions delivered from Eric Spicer, Turner, MacKintosh and Bell Road/Sackville depots to determine required space and necessary updates
TPW 3.04	Integrated Mobility	Review all In-House snow routes, redefine any boundary changes as required
TPW 3.05	Integrated Mobility	Complete internal review of Winter Works operation.
Transit 1.02	Integrated Mobility	To ensure Halifax Transit is offering the residents the best transit system that promotes high ridership opportunity and fosters future sustainability, Halifax Transit is undertaking a multi-year initiative that includes a holistic and comprehensive review of the transit system and implementation of approved recommendations.
Transit 4.05	Integrated Mobility	Complete a feasibility study regarding commuter rail, including public consultation and public transit options.
Transit 4.06	Integrated Mobility	Undertake design of a new transit turning loop(s) that will support the new transit network being developed under the Moving Forward Together Plan.
Transit 4.07	Integrated Mobility	Creation of the Moving Forward Together Plan, to include several weeks of public consultation on the draft network starting in January and a final recommendation on the network presented for discussion in late 2015.
Transit 4.08	Integrated Mobility	Implementation of a Universal Accessibility Plan.
FICT 3.04	Technology	Support the Operations Support business unit to deliver Year 1 technology-related projects identified in the Parking Road Map and conduct an evaluation of replacement parking technology options.
PD 5.18	Technology	Develop on street transit priority opportunities implementation plan, and initial implementation of year 1.
PD 5.44	Technology	The Parking Roadmap identified strategic technology related projects in a phased and sequenced manner. Projects identified for 2015/16 will be planned and delivered in coordination with a parking roadmap implementation plan.
TPW 2.04	Technology	In partnership with ICT procure a new Pavement Management System and have it fully operationally prior to end of Q4.
TPW 3.06	Technology	Define Road Operations KPIs and produce a system to review the achievement of those key indicators ensuring attainment in 95% of all indicators.

Transportation

BU #	Priority Outcome	15/16 Plan
TPW 5.04	Technology	Implement Year Two of the Traffic Signal Control Solution project by March, 2016. This includes the installation of central software, on-street equipment and communication system to all signalized intersections within the Halifax peninsula area.
TPW 5.05	Technology	Develop a disruption management strategy by December, 2015.
Transit 1.03	Technology	Through the implementation of improved transit technology including Computer Aided Dispatch/Automated Vehicle Location (CAD/AVL), Electronic Fare Management Systems, and Bus Stop Announcement, Halifax Transit is transforming the way customers interact with the transit system. In addition to providing improved service reliability and enhanced customer experience, new technology will provide data and management opportunities to inform increased efficiency of the transit system.
Transit 3.01	Technology	Implementation of automated passenger counters to allow more accurate counting of passenger boardings and origin destination information to aid better data driven decisions on future improvements. This improved information can be used by Regional Council when considering service adjustments.
Transit 3.02	Technology	Implementation of bus stop announcement, a voice call-out and text display system that automatically detects the bus's position using GPS. This new technology will provide improved information to customers, increasing accessibility and transportation options.
Transit 3.03	Technology	Award of fare management RFP to begin implementation of new technology to allow easy, electronic fare payment, automated transfers, smart fare technology, electronic web purchasing, fare vending machines and re-loadable smart cards.
Transit 3.04	Technology	Implementation of the Computer Aided Dispatch/Automated Vehicle Locator system to provide improved service reliability and real time information to the travelling public. The customers will be able to confirm the location of a bus using a mobile application and the system will provide accuracy of bus stop level information with text and email notification. The CAD/AVL will create a base for upcoming electronic fare management systems.