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Halifax Regional Council
October 3, 2006

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY: Betty MacDonald
Betty MacDonald, Director, Business Planning & Information Management

DATE: September 27, 2006

SUBJECT: August 31, 2006 Status Report: 2006/07 Business Plans

INFORMATION REPORT

ORIGIN

Staff committed to keeping Council informed on the status of the goals and objectives contained in the 2006/07 Budget and Business Plans.

BACKGROUND

Council, through the 2006/07 budget process, approved a set of goals and objectives by Business Unit, as contained in the 2006/07 Approved Budget and Business Plan. It is staff's intention to keep Council informed as to the status of the various objectives and initiatives included in the Budget.

DISCUSSION

At this time, a number of the initiatives have been completed, a number are in progress, and some are yet to start. At this time, an information report is being provided and the Senior Management Team will be reviewing any issues arising in the implementation of the initiatives.

A second status report will be provided in January. At that time, staff will highlight any initiatives that may not be completed by the end of the fiscal year, and the resulting implications.

BUDGET IMPLICATIONS

None.

FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN

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

ALTERNATIVES

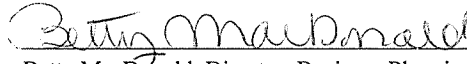
None.

ATTACHMENTS

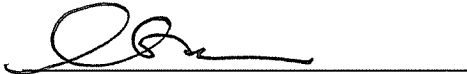
August 31, 2006 Status Report: 2006/07 HRM Business Plan

choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared & Approved by :



Betty MacDonald, Director, Business Planning & Information Management 490-4769



Financial Review by:

Catherine Sanderson, Senior Financial Manager, 490-1562

2006/07 Business Plans: Status Report at August 31, 2006

Appendix to Information Report, October 3, 2006

BUSINESS PLAN GOALS & OBJECTIVES
2006-07
BUSINESS PLANNING & INFORMATION MANAGEMENT

Strategic Goal #1 - Performance Measurement			
Provide a systematic framework for validating HRM service delivery with citizens and ensure performance measures and tools are in place for each business unit to measure efficiency and effectiveness, reporting to Council			
Outcomes & Objectives		Status & Comments: September 1, 2006	Timeline
1. Efficiency and value for money			
	S1.1.1 Ensure services and service levels provided are appropriate	A list of services has been compiled to facilitate a review. Staff propose to present options to Council in the Fall for a service review process.	Fall '06
	S1.1.2 Ensure services are provided in a cost efficient and effective manner	Initiative to engage staff in identifying cost savings being developed.	Fall '06
2 The organization focuses on community values			
	S1.2.1 Develop an approach for assessing citizen views	Proposal being developed to conduct a citizen survey.	Fall '06
	S1.2.2 Revise business/budget planning process	Process being revised. Discussion with Council on Council Focus Areas in September.	Fall '06
3 Enhance HRM's culture of support for Council based decision making			
	S1.3.1 Develop performance measures with Council to facilitate greater efficiency and value	High level performance measures and tools being discussed by SMT in October and will be provided to Council.	Fall '06
4. Entrench the values of strong performance and high achievement in all aspects of HRM's operations			

BUSINESS PLAN GOALS & OBJECTIVES
2006-07
BUSINESS PLANNING & INFORMATION MANAGEMENT

Strategic Goal #1 - Performance Measurement		
Provide a systematic framework for validating HRM service delivery with citizens and ensure performance measures and tools are in place for each business unit to measure efficiency and effectiveness, reporting to Council		
Outcomes & Objectives	Status & Comments: September 1, 2006	Timeline
S1.4.1 Ensure performance measures and tools are in place for each business unit to measure efficiency and effectiveness and report to Council	Process under way.	Winter '06

Strategic Goal #2 - Support Council's Community Relations - Citizen Engagement Strategy		
Support Council's Community Relations - Citizen Engagement Strategy through development of a central repository of community based information accessible through web technologies.		
Outcomes & Objectives	Status & Comments: September 1, 2006	Timeline
1. Centralized point of access to information about communities in HRM		
S2.1.1 Develop an easy to use Internet Mapping site to provide access to data and information about HRM communities required by staff, Council, and the public. Two to three (2-3) communities will be piloted in 2006-07	Options for mapping site are being reviewed. Expect decision in October. Meeting with webservices on Sept. 11 to discuss putting up test site ut on the web. Need to met with A. Whittimore to reconfirm scope based on budget approval.	
S2.1.2 Implement corporate document/ record management system. Link the internet mapping site to other information about communities through the corporate document/ records management system.	System selected and tender prepared. Tender to be advertised early Sept.	
2. Improved community engagement as a result of access to information and tools		
S2.2.1 Expand the web forum capabilities of the HRM web service	Web forum capabilities available for use as determined through Corporate Communications - strategic initiatives	

BUSINESS PLAN GOALS & OBJECTIVES
2006-07
BUSINESS PLANNING & INFORMATION MANAGEMENT

Strategic Goal #2 - Support Council's Community Relations - Citizen Engagement Strategy Support Council's Community Relations - Citizen Engagement Strategy through development of a central repository of community based information accessible through web technologies.		
Outcomes & Objectives	Status & Comments: <i>September 1, 2006</i>	Timeline
S2.2.2 Investigate and seek support for community portal initiatives supporting rural communities of HRM		
S2.2.3 Examine the need for and feasibility of other appropriate e-government tools to support HRM's community engagement strategy	Community Visioning charter signed off August. Teams to be established in fall. Richard will meet with them to determine their ideas - and determine support required.	
3. <i>Improved analytical capabilities and decision making as a result of having access to improved information (for staff and Council)</i>		
S2.3.1 Realign priorities and focus of GIS Services to support the above outcomes.	Changes to GIS leadership underway- to be completed by mid-Sept. New manager will develop plan for realignment of priorities and focus.	
4. <i>Empowerment of communities by having access to information on which to make decisions and analyse choices</i>		
S2.4.1 Centralize collection and coordination of community related data and information to ensure easy access and proper maintenance and management of the information. A corporate view must be taken and someone tasked with the responsibility to fulfill this role. This is the role of the Data / Business Information Management Division.	Discussion on Sept. 18 regarding centralization of community based Stats Canada data. Hansen service request analysis being reviewed with Client Services. Capital projects map site has been developed (internal use only at present). Opportunity to Integrate AVL data with GIS has been identified.	

BUSINESS PLAN GOALS & OBJECTIVES
2006-07
BUSINESS PLANNING & INFORMATION MANAGEMENT

Strategic Goal #3 - Support Corporate Asset Management - Data Support Corporate Asset Management by guiding the organization in the collection and maintenance of data and information to support this activity.		
Outcomes & Objectives	Status & Comments: September 1, 2006	Timeline
1. Single, centralized source of accurate asset data. In 2006-07, this will be limited to base inventory data related to HRM owned buildings, land, fleet and infrastructure (streets, water, sewer)		
S3.1.1 Development of base inventory database of HRM owned land, buildings, fleet, and infrastructure (sewer, water, streets) <ul style="list-style-type: none"> • Data standards and maintenance procedures specified • Data collected • Resources and procedures put in place to maintain base inventory data 	Current business processes documented and signed off by stakeholders. Recommended data collection and mgmt processes to be completed by end of October. SMT presentation on project status- Sept. 14. Existing asset data sets evaluated. On target for completion of base inventories for fleet, land and buildings for July 2007.	
2. Improved decision making as a result of access to better data and information		
S3.2.1 Data management support provided for the collection and maintenance of financial asset data	Working with Financial Services to define data needs and definitions. Data Analyst to be hired in Sept. to support this.	
S3.2.2 Identification of secondary data (condition, performance, maintenance, replacement) required to support a comprehensive asset management program; development of a plan for the organization to collect and maintain this additional required data	WIP. Framework is being drafted. Expected completion December. Some secondary data requirements have been identified.	
3. Increased accountability for management of HRM asset data		
S3.3.1 Corporate data standards, policies, procedures and custodianship model developed for asset data	WIP- preliminary ideas have been drafted. To be reviewed with working group in October/ November.	

**BUSINESS PLAN GOALS & OBJECTIVES
2006-07
BUSINESS PLANNING & INFORMATION MANAGEMENT**

Strategic Goal #4 - Advance the Integration Service Contact Strategy Ensure that the channels of citizen access to the information and services of HRM are citizen-focussed, reliable, and meet the citizen's stated service needs.		
Outcomes & Objectives	Status & Comments: September 1, 2006	Timeline
1. Citizens are provided with a variety of easy to access choices to pay their bills, get information, and request and receive services so that reliable services are delivered in ways that meet their stated needs.		
S4.1.1 Listen to citizens and build a contact strategy based on their needs <ul style="list-style-type: none"> • Complete annual citizen satisfaction survey - across all channels • Include questions related to service contact in all other HRM citizen surveys 	Utilizing the "citizens 1 st " drivers of citizen satisfaction as the "benchmark" for customer satisfaction surveys. Implemented - "rate this site" on www.halifax.ca - using web channel indicators from citizens 1 st . 2005/2006 surveys at Call Centre & Customer service centre - completed December 2005 New customer survey format introduced to visitors centres - 2006 season	
S4.1.2 Increased organizational awareness of the Integrated Service Contract Strategy. The organization understands the power of the Integrated Service Contact Strategy and it's links to other initiatives	Most presentations to Business Units completed. CCED and EMS have to be rescheduled. Draft Council presentation ready for fall	

BUSINESS PLAN GOALS & OBJECTIVES
2006-07
BUSINESS PLANNING & INFORMATION MANAGEMENT

Operational Goal #1 - Information Technology is Managed Effectively Ensure IT is managed effectively through the implementation of the ITIL Foundation (Information Technology Infrastructure Library) best practices.		
Outcomes & Objectives	Status & Comments: <i>September 1, 2006</i>	Timeline
1. Services and service levels will be well understood, and HRM business units will have a consistent method of accessing technological services		
O1.1.1 Implementation of ITIL Change, Configuration, Release and Service Level management practices	Change Management: 1. Change Management Process Development is complete 2. Processes to be rolled out during September 2006 Service Level Management: 1. IT Service Catalogue development work in progress. Release Management: 1. Establish definitive software library for Java applications and Crystal Reports 50% complete.	

BUSINESS PLAN GOALS & OBJECTIVES
2006-07
BUSINESS PLANNING & INFORMATION MANAGEMENT

Operational Goal #1 - Information Technology is Managed Effectively		
Ensure IT is managed effectively through the implementation of the ITIL Foundation (Information Technology Infrastructure Library) best practices.		
Outcomes & Objectives	Status & Comments: September 1, 2006	Timeline
2. Investment in technology will be based on clearly defined goals, well planned implementations, fully costed, and resourced to achieve expectations;		
O1.2.1 Establishment of IT Professional Services group with responsibility for IT consulting, project management, and customer relationship management	Professional Services Group established 15 Apr 06 Professional Services Group manager hired 21 Aug 06	
3. Value of IT services will be measured, and costs of various projects will be well understood		
O1.3.1 Measure baseline client satisfaction with existing IT services through a formal process and follow-up after year 1	Planned for Sep/06	
4. Succession planning for technology staff will be facilitated through documentation of existing processes and systems.		
O1.4.1 Documentation of existing processes and systems	See Change Management Processes. Management Team has had one meeting with HR on succession planning	

BUSINESS PLAN GOALS & OBJECTIVES
2006-07
BUSINESS PLANNING & INFORMATION MANAGEMENT

Operational Goal #2 - Ensure HRM is Prepared for Change Ensure HRM is prepared for change in our rapidly changing environment through leveraging technological investment, partnerships with other levels of government and external entities, and process improvement.		
Outcomes & Objectives	Status & Comments: September 1, 2006	Timeline
<p>1. HRM's critical business systems are available to meet service delivery needs during and following unanticipated events. A formal IT disaster Recovery plan is updated and integrated into the overall business continuity plan and pandemic plan for HRM.</p>		
<p>O2.1.1 Video conferencing will be available at key HRM locations, and through the public internet, to facilitate communications during disasters and other events. Key staff will be trained. Where possible, this will be based on fully redundant data networks</p>	<p>1. IT currently has one permanent video conferencing installation. Mobile station to be configured.</p> <p>2. Solution tested during Manager, Professional Services competition for remote presentations.</p> <p>3. Next steps - evaluate usefulness for Hansen Support Group training, and provide access for Revenue Solutions Project weekly extended team meetings - will include conference attendees from Australia, Canada and the US.</p>	
<p>O2.1.2. IT Disaster Recovery Plan updated and communicated by 1 January 2007. A small scale test to be conducted in early 2007.</p>	<p>1. To be assigned - Fall/06</p>	
<p>2. HRM will continue development of a fully redundant data centre to support mission critical systems, particularly those directly servicing Police, Fire, EMO, communications, and financial systems.</p>		
<p>O2.2.1 Through a partnership with the Valley Community Fibre Network, obtain access to fibre strands within HRM from Halifax to Mount Uniacke. This network combined with HRM's existing systems and FundyWeb will facilitate data services for municipalities from Meteghan to Dartmouth, including the HRM and Provincial EMO centres</p>	<p>1. Agreement in principle between Valley CFN and HRM.</p> <p>2. Municipal Access Agreement drafted.</p> <p>3. Report to Council being prepared.</p>	

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2006-07
BUSINESS PLANNING & INFORMATION MANAGEMENT

Operational Goal #2 - Ensure HRM is Prepared for Change Ensure HRM is prepared for change in our rapidly changing environment through leveraging technological investment, partnerships with other levels of government and external entities, and process improvement.		
Outcomes & Objectives	Status & Comments: <i>September 1, 2006</i>	Timeline
3. <i>Contingency plans are in place to react to reduced support from external service providers, and details of key providers' planning are available to HRM.</i>		
O2.3.1 Develop Contingency plans and obtain details on key providers' plans	Work in progress in conjunction with DR plans.	

BUSINESS PLAN GOALS & OBJECTIVES
2006-07
BUSINESS PLANNING & INFORMATION MANAGEMENT

Operational Goal #3 - Improve Management of Corporate Documents / Records Improve management of Corporate documents and records through the implementation of a corporate document/records management system.		
Outcomes & Objectives	Status & Comments: September 1, 2006	Timeline
1. A central repository and search engine for information not stored in structured databases is available. This includes hard copy and electronic reports, documents, email, images, correspondence, etc.		
03.1.1 Purchase a corporate document/ record management system	System selected. Tender to be advertised mid-Sept. Project management services tender being drafted.	
03.1.2 Implement system on a phased basis. In 2006/07, this will include the Mayor's office, Clerk's office, Legal Services and By-law enforcement	Clerk's office implementation- October to December. Mayor's office- January to March. Legal Services - March to May.	
03.1.3 Develop corporate standards, practises, and procedures for the management of documents/ records within a document/ records system	To be developed as part of project implementation.	
03.1.4 Identify and implement changes to business processes to support corporate approach to document/ records management (change management)	To be developed as part of project implementation.	
2. Improved corporate records management resulting in improved decision making, reduced risk of liability, elimination of duplication and waste of resources due to an inability to access information.		
03.2.1 Identify business areas to participate in phased implementation for 2007/08 and subsequent fiscal years.	No action to date.	
03.2.2 Capture and retention of corporate knowledge	No action to date	

**BUSINESS PLAN GOALS & OBJECTIVES
2006-07
BUSINESS PLANNING & INFORMATION MANAGEMENT**

Operational Goal #4 - Realign GISS Services to Address Corporate Needs & Council Focus Areas Refocus and realign the services of the GIS section to more accurately reflect the needs of the organization in general and the identified Council priorities specifically. GIS has been an important information tool for the organization. It is the central repository of all geographic information in the organization and has very strong analytical capabilities.		
Outcomes & Objectives	Status & Comments: <i>September 1, 2006</i>	Timeline
1. Broader utilization of GIS in the organization for accessing geographic information and performing spatial analysis		
O4.1.1 Focus 2006/07 Operation Plan for GIS Services on Council focus areas and corporate needs based on existing resources <ul style="list-style-type: none"> • Develop public internet mapping site to provided centralized repository for community information in support of Community Relations focus areas • Identify opportunities to increase support to the Regional Plan, Cultural plan, and Economic Development Strategy using existing resources 	Changes to GIS leadership in progress- expected completion by end of Sept. See comments above regarding public mapping site.	
O4.1.2 Promote an understanding of the uses and capabilities of GIS across the organization. Increase access to GIS tools and data for staff, Senior Management and Regional Council.	Responsibility of new GIS manager	
2. Increased GIS support for corporate initiatives such as the Regional Plan, Cultural Plan, Economic Strategy, Community information repository, and Asset Management.		
O4.2.1 Develop a pro-active, corporate customer service focus among the GIS section	Responsibility of new GIS manager	

BUSINESS PLAN GOALS & OBJECTIVES
2006-07
BUSINESS PLANNING & INFORMATION MANAGEMENT

Operational Goal #5 - Complete the Civic Address Corrections Project In the Urban Core		
The purpose of the Civic Address Data Project is to develop and maintain an accurate and complete geo-referenced civic address database for the corporation. The corporate CA data base is a key data set required to support CAD/RMS and other corporate information systems.		
Outcomes & Objectives	Status & Comments: September 1, 2006	Timeline
1. Improved public safety and reduced risk associated with delayed emergency response		
<p>O5.1.1 Correction of civic address problems in the urban core areas of HRM impacting the delivery of 911 services (i.e. public safety issues) and other municipal services</p> <ul style="list-style-type: none"> • Identification and correction of civic address problems • coordination of all activities related to implementing civic address changes (i.e. street & community signage, notification of address changes, database reconciliation and updates) • deployment of data to corporate systems • deployment of data to external agencies 	Urban core project plan complete. Field work is underway. Meetings with affected Councillors in early Sept.	
2. Improved data civic address data for internal business units and external agencies (i.e. Province, NSP, Aliant, Canada Post, etc).		
O5.2.1 Development and implementation of post- project plan to ensure the quality of the civic address data and the civic addressing system itself are maintained	WIP	

BUSINESS PLAN GOALS & OBJECTIVES
2006-07
BUSINESS PLANNING & INFORMATION MANAGEMENT

Operational Goal #6 - Protection of Information Protection of information through the appropriate use and monitoring/auditing of tools and systems to ensure citizen privacy.		
Outcomes & Objectives	Status & Comments: <i>September 1, 2006</i>	Timeline
1. HRM employees are aware of and in compliance with FOIPOP legislation and their responsibilities relating to the protection of information.		
O6.1.1 FOIPOP Awareness and compliance (Data & Business Information Management) <ul style="list-style-type: none"> • Continue education of corporation regarding FOIPOP • Develop and implement Corporate GIS Data Distribution Policy (2006) • Develop Corporate Data and Information Distribution Policy (commence 2007) 	FOIPOP awareness- WIP Corporate GIS Data Policy- adopted by Council June 2006. No action on corporate data and information distribution policy.	
2. HRM employs a comprehensive security program relating to electronic systems.		
O6.2.1 Electronic Systems Security Program Implementation (Information Technology) <ul style="list-style-type: none"> • Conduct regular threat and risk assessments • Enhance real-time monitoring of intrusion attempts • Establish auditing role for technical systems 	1. TRA conducted Spring/06 - recommendations to be evaluated - on hold.	

BUSINESS PLAN GOALS & OBJECTIVES
2006-07
BUSINESS PLANNING & INFORMATION MANAGEMENT

Operational Goal #7 - Support Optimization of Enterprise Systems To support integration, quality, accountability, and delivery of management information.		
Outcomes & Objectives	Status & Comments: <i>September 1, 2006</i>	Timeline
1. Deficiencies in the existing SAP configuration are identified in consultation with the business units.		
07.1.1 Contract SAP Canada to conduct a formal fit gap analysis of the existing system configuration to expressed business needs.	We will use a combination of contractors and internal staff. Project to start with stakeholder definition at the Corporate Services & Strategy Meeting on 21 Sep 06.	
07.1.2 Prepare an action plan from the fit gap analysis.		
2. An upgrade strategy for the SAP system is defined, in consideration of the schedules of related projects and required additional functionality.		
07.2.1 Develop an SAP upgrade plan for upgrade during Fiscal Year 2007/2008.		
3. Through Hansen, HRM will have reliable, meaningful, statistical information on service delivery to HRM Citizens		
07.3.1. Review current processes for resolving service requests to support service delivery and business unit accountability	Project Charter Agreed to by SMT Sponsor Charter Sign off Project Plan - for implementation by end of December	
07.3.2 Review functionality in Hansen to better relate service request status to service resolution	Included in Above	
07.3.3 Continue implementations in Hansen in accordance with corporate priorities.	TPW/EMS Work Orders - Phase 1 EMT/SMT Accountability Framework Support Grafitti Management Support Community Visioning	
4. Corporate-wide acceptance and understanding of the Hansen tool and its potential		

BUSINESS PLAN GOALS & OBJECTIVES
2006-07
BUSINESS PLANNING & INFORMATION MANAGEMENT

Operational Goal #7 - Support Optimization of Enterprise Systems To support integration, quality, accountability, and delivery of management information.		
Outcomes & Objectives	Status & Comments: <i>September 1, 2006</i>	Timeline
O7.4.1 Revisit business unit understanding of a consistent and integrated approach for the use of Hansen that will result in business process and quality improvement		
5. The relationship of the Halifax Regional Water Commission as it relates to our enterprise systems is defined.		
O7.5.1 Continue working with Halifax Regional Water Commission to identify opportunities for HRWC to leverage HRM enterprise systems investments	1. HRM IT performed upgrades to all HRWC server operating systems and GroupWise post offices. Blackberry integration for HRWC complete. SAP Payroll option analysis complete. Integration of GIS systems has stalled. To be re-initiated by new GIS manager.	

BUSINESS PLAN GOALS & OBJECTIVES
2006-07
BUSINESS PLANNING & INFORMATION MANAGEMENT

Operational Goal #8 - Implement integrated authentication for staff and citizens Implement Portal Technology on the Web		
Outcomes & Objectives	Status & Comments: September 1, 2006	Timeline
1. HRM will have the foundation to enable single-sign-on for HRM staff and citizens (2006).		
O8.1.1. Select a Portal Tool	Working with "preferred vendor" to finalize - pending delivery of "proof of concept"	
O8.1.2. Implement a Portal for limited (3) services		
O8.1.3. Implement Portal for HRM staff		
2. Citizens will have access to their personal information (2007)		
O8.2.1. Expand HRM Portal to authenticate all existing web services.		
3. E-democracy will be possible and access to information and services on alternate technology devices will be enabled (2008)		
O8.3.1. Expand the HRM Portal to use multiple devices to access the portal (cell, pda, etc)		

Financial Projection at September 1, 2006:

- BPIM anticipates a surplus of **\$67,000** at fiscal year end.

**Goals & Objectives - 2006-07
CAO Office**

STRATEGIC GOALS			
#	Objective	Status & Comments	Timeline
1.	Effective and positive relationship with key government and community partners that provides a positive return to each partner and the community as a whole.	- implementation of HRM Immigration Action Plan - Youth strategy - draft government relations policy developed	ongoing
2.	Enhance stakeholder and partner awareness of HRM's priorities and initiatives in an effective and efficient manner.	- development and continued review/revision of HRM Initiatives - pending tax booklet highlights Council Focus Areas - corporate focus on intergovernmental affairs	Fall '06
3.	Support and empower citizens to participate in all aspects of civic life.	- community visioning - community engagement - regional plan	Winter '07
4.	Create a climate in which the regional economy can grow through partnerships and collaboration.	- operational merger of economic development agencies to increase collaboration, partnership and efficiencies	Fall '06
5.	Provide accountability and transparency of the fiscal management of municipal operations.	- 3 year audit work plan - citizen tax booklet	Fall '06

#	Objective	Status & Comments	Timeline
OPERATIONAL GOALS			
#	Objective	Status & Comments	Timeline
1.	Foster positive relationships with other levels of government.	<ul style="list-style-type: none"> - implementation of HRM Immigration Action Plan - Youth strategy - draft government relations policy developed - regular meetings/discussions/follow-up with senior staff 	ongoing
2.	Finalize and implement Government Relations Plan.	<ul style="list-style-type: none"> - government relations policy and priority action items drafted for Council approval 	Fall '06
3.	Communicate the initiatives, decisions and actions of HRM to its citizens in a clear and timely manner using plain language.	<ul style="list-style-type: none"> - tax bill insert - citizen tax booklet - Rolling Stones Communications - regular publications - naturally green 	Fall '06
4.	Provide high quality, cost efficient communications products and services to Council and all business units of HRM.	<ul style="list-style-type: none"> - Communications staff devoted to harbour solutions, mainland common - production of major corporate initiative communications materials - first environmental stewardship award 	Fall '06
5.	Build support for making communications an integral part of all initiatives of HRM Council and business units.		ongoing
6.	Build awareness of the services offered by Corporate Communications.	<ul style="list-style-type: none"> - updated intranet site - increased workload 	Fall '06
7.	Increase coordination and efficiency of HRM's community engagement processes.	<ul style="list-style-type: none"> - community relations/engagement program developed - initiate development 	Winter '07

#	Objective	Status & Comments	Timeline
8.	Enhancement of Community Relations in HRM.	- community visioning pilot project	Winter '07
9.	Complete a review of community consultation program in HRM to identify areas of strength and weakness.	- review of community participation governance models underway	Fall '06
10.	Encourage the creation of safer community environments and improve the quality of life for HRM residents and visitors through the use of CPTED principles and strategies.	- encouraging new facilities and parklands to be developed incorporating CPTED principles	
11.	Develop new service agreements with the Greater Halifax Partnership (GHP) and Halifax Regional Development Association (HRDA) and have these approved by HRM Council.	- replaced by decision to merge the organizations	
12.	Develop an implementation plan for the delivery of economic development services and project activities in a manner which aligns with HRM's Economic Strategy and achieves its goals and objectives.	- merger of HRM's economic development agencies	Fall '06
13.	Develop outcomes by which to measure the progress of economic development activities against the goals and objectives of the Economic Strategy and to develop a means of monitoring progress and accountability in order to facilitate regular reports to Council and the broader community on economic development.	- annual report being developed	Fall '06

#	Objective	Status & Comments	Timeline
14.	Coordinate the development and implementation of Corporate Risk Management Program.	<ul style="list-style-type: none"> - Audit work continues to be reviewed on a risk based approach. Efficiency and effective recommendations continue to address significant corporate risk areas. - Two operational reviews recommended for additional funding being forwarded by the Audit Committee on October 10, 2006. - Discussions on incorporating risk into the business and budget cycle will continue for the 2006/07 cycle. - Draft list of services/programs offered by HRM business units created and filed with the Audit Committee and will form basis of discussion on future audit work at the Audit Committee. 	Fall '06
15.	Improve the capture, monitoring and reporting of audit efforts	<ul style="list-style-type: none"> - 3 year audit plan under development, pending additional resources being made available. - draft terms of reference under discussion with Audit Committee, pending review by Legal Services 	Fall '06
16.	Provide operational support and direction on Service Level Reviews and Comprehensive Audits as directed.	<ul style="list-style-type: none"> - list of services compiled - citizen survey 	Fall '06

**Goals & Objectives - 2006/07
CCED**

STRATEGIC GOALS

Strategic Goal 1: Implement a comprehensive approach to support youth

Council has identified youth as one of their Focus Areas. In support of this issue, a Youth Engagement Strategy has been developed based on feedback from over 6,000 young people. The themes identified in the strategy are: Changes to Program Delivery, Communications, Leadership Development, Governance, Community Development / Partnerships, Community Events, and Youth Friendly Facilities. A municipal leadership role is required to ensure coordinated and effective service delivery for youth that responds to needs and deals with issues at the community level. Engaging youth at the community level is a valuable tool to influence positive behaviour patterns and reduce risk for young people. Through community activities and leadership development youth learn important life skills that improve their ability to participate in their communities and become successful.

#	Objective	Status & Comments - As of Aug 31	Time line
S1.1	HRM will identify and address youth issues and opportunities using an integrated approach		
	<i>SI.1.1</i> Begin implementing the priority goals, objectives, and recommendations of the Youth Engagement Strategy	Youth initiatives in various stages of development include Youth Website, Mobile Skate Park, review of the Pavilion, Community Youth Development Tool Kit and Fund, and application to the JW McConnell Foundation. In addition, more than 100 youth focused initiatives have been actioned at the community level.	Ongoing
	<i>SI.1.2</i> Stage a youth conference to build on previous work and help plan future direction	Planning for the Youth Conference is well underway and is slated for September 29 th	Sept 06
	<i>SI.1.3</i> Research potential models for ongoing youth engagement (i.e. Youth Councils, Youth Advisory Bodies) and begin implementing best practices	During the youth conference, youth governance model and HRM Youth Council will be developed.	Fall 06
	<i>SI.1.4</i> Develop a social marketing campaign to highlight the achievements and contributions of youth in HRM	A CCED communications committee is examining the Business Unit's role in social marketing and will develop a plan	Fall / Winter 06
S1.2	HRM facilities will be prioritized, planned, designed, and operated in a "youth friendly" manner		

#	Objective	Status & Comments - As of Aug 31	Time line
	<i>SI.2.1</i> Ensure provisions for youth access are included when developing management agreements for community facilities	Will be addressed as each agreement is negotiated	Ongoing
	<i>SI.2.2</i> Assess existing facilities and recommend options to improve their attractiveness and accessibility to youth	A “youth friendly facilities” component has been added to each recreation area youth action plan. The CCED Communications Committee is examining ways to design community centres to appeal to youth and improvements have been made at some sites. A pilot of this concept will be part of the proposed Captain William Spry re-design.	Ongoing
	<i>SI.2.3</i> Ensure youth are consulted during the planning and development of new facilities	As part of the needs assessment and consultation for new facilities, focus groups are now being held with youth in the community to explore issues associated with their recreational needs.	Ongoing
S1.3	CCED will employ a community youth development model to plan and employ methods of delivering programs, services, and information to youth		
	<i>SI.3.1</i> Continue to refine recreation service delivery to ensure a focus on community youth development	As part of the Youth Engagement Strategy implementation, each recreation area has been tasked with addressing youth service delivery in the areas of community development, programs, youth friendly facilities and community events	Aug 06 - status report on implementation of action plan
	<i>SI.3.2</i> Use research and data related to the benefits of recreation and crime prevention to plan programs and services for youth	Will be considered as part of the implementation of the Youth Engagement Strategy	Fall / Winter 06
	<i>SI.3.3</i> Create integrated HRM action teams and/or develop new service delivery models to address youth and community issues in identified marginalised communities	One of the outcomes of the youth conference is to begin work on creation of these action teams and new approaches	Fall 06

#	Objective	Status & Comments - As of Aug 31	Time line
Strategic Goal 2:	Support facilities and infrastructure that enhance opportunities for citizens to engage in healthy lifestyles		
	<p>Council and citizens have identified recreation facilities as priorities. In light of this, there are opportunities to continue implementation of the Indoor Recreation Facility Master Plan, resource the facilities identified in the plan, and develop an Outdoor Facility Master Plan. There are several opportunities to develop major recreation, sport and/or cultural facilities (i.e. Commonwealth Games) but a current resource deficit to produce these facilities. In addition, support systems need to be strengthened for volunteer groups that operate community facilities to ensure equity among municipal assets operated via management agreements. There exists a large capacity gap in the maintenance needs of existing infrastructure compared to the available annual capital budget. Nowhere is this more apparent than in the Capital District, where funding demands for new projects must be balanced with maintaining existing infrastructure in the urban core. As a result of these challenges, HRM must act as a strong proponent and liaise with its partners in adopting strategies and cooperative approaches to the development, maintenance, and provision of facilities and infrastructure.</p>		
S2.1	Development of new indoor and outdoor facilities in HRM will be planned, prioritized and funded using a coordinated framework		
	<i>S2.1.1</i> In concert with evolving growth scenarios and trends, continue to refine and implement the Indoor Recreation Facility Master Plan model to prioritize and plan new facilities	Location of all new facilities and expansion of any existing facilities are being filtered through the IRFMP process	Ongoing
	<i>S2.1.2</i> Begin development of an Outdoor Facility Master Plan	This project is on hold due to staff vacancies and will initiated when the position is filled	TBA

#	Objective	Status & Comments - As of Aug 31	Time line
	<p><i>S2.1.3</i> Continue work toward new recreation facilities for the Mainland Common, District Two, Dartmouth East, Halifax Peninsula (Citadel High School), and Prospect; a master plan for the George Dixon centre; and renewal of the Bloomfield site</p>	<p>Mainland Common - Council approved partnership with the YMCA - working on subsequent agreements - communication and community consultation plan underway</p> <p>District Two - Project design complete - significantly over budget but can be covered by approved area rate</p> <p>Dartmouth East - Project Design and Construction Stage - awaiting announcement from Feds on funding</p> <p>Prospect Community Centre - \$150,000 approved for conceptional design work - site approved by Community Council</p> <p>Sambro - Community meetings held - advertised for Committee of Community Volunteers</p> <p>Captain William Spry Community Centre - \$125,000 approved during budget process for renovations - staff preparing business case</p> <p>Dartmouth North Needs Assessment underway</p>	<p>Consultation - Sept 06 Fundraising Campaign - Oct 06</p> <p>Sept meeting with sr mgt to discuss</p> <p>Call for tenders anticipated for Oct 06</p> <p>Oct/Nov '06</p> <p>Committee to be established in Sept</p> <p>Fall 06</p>
S2.2	Systems and processes will be in place to adequately maintain and support existing facilities and facility usage		
	<p><i>S2.2.1</i> Implement a new management agreement process and associated template to ensure consistent service and support for volunteer groups that operate community programs, services, and facilities</p>	<p>Finance and Legal provided new input in August and resulting revisions are being made to the draft template, which will then be completed and reviewed by CCED management team and key stakeholder BUs.</p>	<p>Late Sept 06</p>

#	Objective	Status & Comments - As of Aug 31	Time line
	S2.2.2 Create a program to provide operational aid to community groups operating HRM-owned recreation facilities through management agreements	Draft program completed, Finance input received, now under review by CCED Management Team. Stabilization Plan and implementation to follow immediately upon approval. Second phase will begin once facilities measure success and respond with additional data to fine tune distribution criteria. Permanent program to begin in 07/08	End of Sept 06 for Phase 1 completion End of Jan 07 for Phase 2 completion
	S2.2.3 Maintain the current level of service in scheduling facilities in light of the addition of P3 schools, the new all weather turf field in Burnside, and new arenas to the current allotment of facilities owned and/or programmed by HRM staff.	After a strategic planning process with scheduling staff, the unit has been re-organized to better align / coordinate work loads and responsibilities in light of new demands. Note: P3 schools are not coming on schedule this Fall	Complete
	S2.2.4 Review and, where, necessary, recommend changes to management / service agreements between HRM and groups operating HRM-owned major facilities	Ongoing - will implement to a greater degree following roll out of Stabilization Plan referenced in S2.2.2 above.	Ongoing as agreements come up
S2.3	Citizens will enjoy access to, or see as planned, an appropriate assortment of attractive and well maintained facilities and infrastructure in the Capital District.		
	S2.3.1 Continue to enhance the seasonal maintenance plan in the urban core with an emphasis on civic pride programs and service standards within the Capital District.	Preliminary meetings held with CD Task Force to identify priorities, coordinating with CAO's office on graffiti plan, researching other programs	Oct 06 for Plan, Spring implementation
	S2.3.2 Continue to provide leadership in implementing the Public Lands and Facilities Plan for the Capital District.	Draft reports under review for Spring Garden Queen and Grand Parade Province House Public Land Plans. Further discussions planned with Province, EMT briefing scheduled	Oct- Council report Sept - Council workshop
	S2.3.3 Bring forward a recommended strategy for the Cogswell Interchange.	Reviewing potential to address as part of Regional Centre Urban Design Study Also linked to recommendations in the MCII and Spring Garden Queen Studies	TBD

#	Objective	Status & Comments - As of Aug 31	Time line
<p>Strategic Goal 3: Foster cultural development throughout HRM</p> <p>The municipality requires a solid framework to build on cultural identity and ensure access to cultural opportunities for citizens. As a progressive local government, HRM is poised to become a leader in cultural planning and development. However, the resources required to foster cultural development span well beyond the municipal structure. Multi-sector partnerships and strategies must be employed. HRM plays many roles in cultural development including program developer, investor, facilitator, manager, and delivery agent. However, there is some fragmentation in the way these roles are employed. The conventional “silo” approach to service delivery and investment is neither efficient nor sustainable. New approaches are required to create and implement a more focussed mandate for culture at the municipal level. The integration of culture into HRM’s broad service delivery and development must be an underlying thrust of these approaches, but is only possible through partnerships and shared responsibility.</p>			
S3.1	The Cultural Plan will guide all decision-making on cultural issues in HRM		
	<i>S3.1.1</i> Finalize and approve the HRM Cultural Plan	The Cultural Plan was adopted by Council in March 2006	Complete
	<i>S3.1.2</i> Begin implementation of the short term actions recommended in the Cultural Plan implementation strategy	Council approved the creation of a new Cultural Advisory Committee in May to assist in the implementation of the Plan. The CAC was appointed by Regional Council in August	Ongoing Aug 29 - initial CAC meeting
	<i>S3.1.3</i> Begin the application process to pursue the 2008 Cultural Capital Designation for HRM	This initiative has been delayed due to other priorities, staff vacancies, and a delay in assigning citizen appointments to the CAC. A review of the program criteria and HRM's application approach will be before the new CAC at their first meeting.	Fall 06 (The deadline for the 2009 Cultural Capital Award is October 15)
S3.2	Through focussed effort on supporting festivals and events, HRM will enhance community pride throughout the municipality		
	<i>S3.2.1</i> Develop a Major Events Hosting Strategy	Terms of Reference drafted in consultation with Destination Halifax and Events Halifax. In discussions with ACOA and Province regarding their participation	Sept for release - 6 month time frame for completion
	<i>S3.2.2</i> Establish a new service level agreement with Events Halifax	Drafted - awaiting direction on Governance structure from Council	Fall 06

#	Objective	Status & Comments - As of Aug 31	Time line
	S3.2.3 Review current HRM grants and contributions programs for events and recommend new administrative procedures, funding criteria and/or programs	A detailed work plan has been developed for the project and is on target. A committee structure will be approved by Council to help in the development and implementation of a new process for event funding. A larger project to review grant programs throughout HRM has been initiated and a work plan is being developed	Fall 06 - approval of event committee
	S3.2.4 Pursue the bid to host the 2011 Canada Winter Games	HRM short-listed for national process - awaiting information from Province on requirements and funding formula	Feb 07 - announcement of successful city
	S3.2.5 Support the international bid process to host the 2014 Commonwealth Games	A staff member has been assigned to the HRM CWG committee and is currently developing an inventory of CCED's potential value-in-kind contribution to the initiative	Spring 07 for bid submission
S3.3	HRM will be leaders in the protection and promotion of culture and heritage		
	S3.3.1 Review culture and heritage investment, programs, and assets throughout the municipality and recommend more efficient and integrated approaches	This will be initiated as one of the 06/07 deliverables in the grant review process referenced above	Spring 07 for recommendations
	S3.3.2 Recommend and implement more effective approaches to supporting community groups that deliver programs in HRM-owned culture and heritage facilities	This will be addressed as the next phase of the management agreement process referenced above. In the interim, a process to manage issues with those facilities that have existing MOUs with HRM is in place	Ongoing
	S3.3.3 Implement the short term recommendations in the HRM Immigration Action Plan	A CCED staff person has been assigned to coordinate this project and recreation staff are working in conjunction with this staff person and Economic Development staff to ensure service delivery at community centres is in line with the direction of the action plan. An awareness session is being planned for all CCED staff and a welcoming flyer is set for distribution	Ongoing

#	Objective	Status & Comments - As of Aug 31	Time line
	S3.3.4 Examine ways to address requests to support development and/or expansion of major cultural facilities in HRM	This issue will be addressed as part of the management agreement project and response to the marketing levy committee regarding HRM's major facility reserve. Issues will be presented to Council as part of a report on the marketing destination program in HRM and associated facility needs	Fall 06
<p>Strategic Goal 4: Continue to develop and promote a healthy and vibrant Capital District</p>			
<p>The downtown cores of Dartmouth and Halifax are the economic engine of HRM, providing 40 percent of the jobs in the region and generating approximately \$80 million in tax revenue. Most of the drivers of the region's economy are in the Capital District and surrounding urban core. However, the Capital District faces pressure created by more people living, working and visiting this area. Despite the benefits generated by this area, the downtown is suffering. This is evident by worn out public amenities, litter, homelessness and panhandling. To ensure the health of this resource, it is vital to invest in programming, urban design, and infrastructure as well as continue to promote awareness about the benefits of the Capital District. Multiple groups and agencies provide planning and programs to the downtown core. There are five Business Associations, the Waterfront Development Corporation Limited, several HRM business units and Provincial and Federal interests all providing planning, development and service delivery in the Capital District. Only through joint delivery of projects and programs can HRM continue to develop the capability to have a more powerful, positive impact on the core of the municipality.</p>			
S4.1	Urban design and street scapes will be properly planned and showcased in the urban core.		
	S4.1.1 Continue to provide leadership and coordination in implementing the Capital District Street scape guidelines and plans	Risk area due to staff vacancy - retained consultant to assist in the short term - pursuing Landscape Architect Recruitment Strategy	Sept 06 - recruitment strategy
	S4.1.2 Build on the experiences gained from the Capital District initiatives in the implementation of the Street scape program to other parts of HRM	Staff in place, work plan in progress for priority projects, however risk area due to staff vacancy as per above	Sept 06 - recruitment strategy
	S4.1.3 Continue to develop a Phase II Urban Design Strategy, including an urban design framework; design guidelines for priority areas within the urban core; and an implementation strategy	Project launch held, Urban Design Task Force appointed and first meeting held, planning for upcoming public consultations and COW update	Sept - public consultations and COW update
	S4.1.4 Implement and raise the profile of the annual Capital District Urban Design Awards to showcase and reward excellence in design within the urban core	Urban Design Awards brochure completed, moving to a biannual cycle	Ongoing
S4.2	Service delivery in the Capital District will be integrated and coordinated among relevant partners		

#	Objective	Status & Comments - As of Aug 31	Time line
	<i>S4.2.1</i> Position the Capital Commission to promote the Capital City and access appropriate external funding, including engagement of the Provincial and Federal governments	Pursuing external funding for Barrington Heritage District & Major Events Hosting	Ongoing
	<i>S4.2.2</i> Continue to implement joint promotions and communications plans with Business Improvement Commissions, community stakeholders, and other HRM Business Units	Ongoing	Ongoing
	<i>S4.2.3</i> Develop plans to encourage greater sharing of resources among service area business commissions	Joint BID session held in June to discuss linkages to Economic Strategy	Ongoing
	<i>S4.2.4</i> Transition some programs to Business Improvement Commissions to create capacity within HRM for new initiatives.	BIDs assumed responsibility for Graffiti program, reviewing other programming opportunities as a follow-up to BID session	Ongoing
S4.3	Development of the Capital District will have a strong presence in corporate initiatives		
	<i>S4.3.1</i> Provide leadership and advocacy for urban issues and the Capital District vision in HRM corporate initiatives such as the Economic Strategy and the Regional Plan	Ongoing	Ongoing
	<i>S4.3.2</i> Provide leadership in implementation of the Cultural Plan in areas of urban design, street scaping, heritage investment and public art	Ongoing- Gottingen Public art project planned for installation in late fall/early spring	Gottingen project - late fall/early spring

#	Objective	Status & Comments - As of Aug 31	Time line
<p>Strategic Goal 5: Support the implementation of the HRM Regional Plan</p> <p>The Regional Plan intends to set high-level, 25 year planning strategies to manage growth in HRM. The plan is meant to be supported by the detail and guidance in a series of functional plans. According to the Plan, CCED has responsibility to respond to several policy objectives by coordinating the development of functional plans. The Real Property Planning and Capital District Units are specified as leads on several of the initiatives proposed by the plan and other staff, such as those in the Culture and Heritage unit, are responsible to develop or support functional plans as part of Regional Plan implementation. Therefore, CCED will strive to coordinate and/or allocate sufficient human and financial resources to the relevant outcomes, policies, and projects identified in the Plan.</p>			
S5.1	A series of functional / master plans will be developed, appropriate to CCED's areas of responsibility, in support of the Regional Plan		
	<i>S5.1.1</i> Complete the Urban Forest Master Plan	This project is on hold due to staff vacancies and will initiated when the position is filled	TBA
	<i>S5.1.2</i> Begin the Open Space Functional Plan	This project is on hold due to staff vacancies and will initiated when the position is filled	TBA
	<i>S5.1.3</i> Prioritize and plan for Opportunity Site Redevelopments in relevant areas of HRM, especially within the Capital District	Ongoing - priority sites being worked on as part of Public Lands Plan	Ongoing
	<i>S5.1.4</i> Continue to design and implement a system of Regional Trails to enhance active transportation networks	Ongoing - additional funds have been added to the Regional Trails envelope to enhance development of a Regional Trails system	Ongoing
	<i>S5.1.5</i> Begin development of a Heritage functional plan	Will be initiated later in 06/07	TBA
	<i>S5.1.6</i> Provide community development resources to help design and conduct community visioning	Job descriptions have been prepared for three new community development positions to help implement this initiative. A joint P&D / CCED report has been prepared for Council to recommend an approach to choose pilot sites for community visioning	Sept 06 - Council report (Implementation beginning Fall 06)

#	Objective	Status & Comments - As of Aug 31	Time line
OPERATIONAL GOALS			
Operational Goal 1: Support corporate and Council priorities by integrating services, aligning resources, and identifying alternative service delivery			
<p>Steady growth of HRM's economy and population combined with rising expectations of residents and Council has created significant increases in the volume of work for CCED. This combined growth and increase in expectations has enhanced the number and calibre of civic events, the number of visitors coming to the municipality, the profile of culture and heritage, and demand for leisure activities. Furthermore, the profile of HRM continues to grow, both nationally and internationally. CCED must continue to act as a champion for quality of life, issues but this can only be achieved through more effective integration and alignment of existing resources and services. There is an opportunity, through assessment and reorganization of service delivery, to address high expectations for funding, supporting, and delivering programs and services to residents.</p>			
O1.1	The delivery of culture and heritage programs and services within HRM will be planned and delivered in a coordinated and efficient manner		
	<i>O1.1.1</i> Make recommendations to restructure grants and contributions programs related to culture, heritage and civic events	This will be initiated as one of the 06/07 deliverables in the grant review process referenced above	Fall 06 for recommendations
	<i>O1.1.2</i> Implement recommendations to better plan and align culture and heritage service delivery throughout HRM.	This will be initiated as part of the grant review process referenced above	Spring 07 for recommendations
O1.2	Ensure that different recreation service delivery options, from direct delivery to facilitation of delivery by partners, is balanced based on community need and identified priority areas		
	<i>O1.2.1</i> Review recreation program delivery and ensure that proper emphasis is focussed on the priority areas of youth, community development, and access	Job descriptions are being updated to reflect these areas (along with physical activity and culture). Stats on current programming, trends and demographics are being collected and analysed.	Ongoing
	<i>O1.2.2</i> Further the role of recreation in promoting active healthy lifestyles by examining service delivery options and assessing potential partnerships with other service providers	Several partnerships are in place including a recreation MOU with Metro Universities and facility partnerships with the YMCA (Mainland Common) and Boys and Girls Club (Dartmouth East)	Ongoing

#	Objective	Status & Comments - As of Aug 31	Time line
	<i>01.2.3</i> Examine ways to streamline capital budget coordination by clarifying roles and responsibilities regarding facility needs assessment and development	Assessment and revision of the IRF Master Plan Facility Implementation Model is being conducted, in conjunction with a review of roles and responsibilities	Fall 06
	<i>01.2.4</i> Explore increased use of alternative service delivery (i.e. service agreements, partnerships, management agreements) to deliver recreation programs and services	See related objectives on management agreements, youth service delivery, and partnership development	Ongoing
01.3	Communications and marketing activities will be developed and delivered using resources in an efficient and coordinated manner		
	<i>01.3.1</i> In conjunction with Corporate Communications, develop and implement a joint communications plan and implementation strategy	A CCED Communications Committee has been established, priority areas have been identified and a draft communications plan is being drafted	Nov 06 - draft communications plan

Operational Goal 2: Improve access to programs and services

HRM supports the right of all persons to participate in activities and experiences which promote a healthy active lifestyle. There are many benefits associated with ensuring that residents have reasonable access to programs and facilities, regardless of financial limitations; mental, social, and attitudinal limitations; transportation issues; organizational or institutional barriers; or lack of awareness or information. By working toward improving access, HRM will create an environment where any citizen can attain programs and services despite any physical, mental, social, cultural, gender or financial barrier or limitation.

02.1	Children and youth, especially those from low income families, will have better access to recreation programs and services		
	<i>02.1.1</i> Invest new resources to leverage additional sponsorship and partnership opportunities for the HRM Kids program	A portion of the budget increase allocated by Council to fund the Youth Council Focus Area was used to enhance the HRM Kids program	Complete
	<i>02.1.2</i> Where possible, provide free or fee reduced programs and services in high need areas	Will be addressed as part of the access policy development and fee policy review	Ongoing
	<i>02.1.3</i> Adopt strategies from the Canadian Parks and Recreation Association's "Everyone Gets to Play" initiative, which assists children and youth overcome barriers to participating in recreation	Complete and included in the draft recreation access policy	Complete
02.2	CCED will employ policies and practices that promote increased access to programs and services		

#	Objective	Status & Comments - As of Aug 31	Time line
	<i>O2.2.1</i> Develop an access policy for community recreation services	A draft policy has been developed	Fall 06
	<i>O2.2.2</i> Review and revise the existing fee policy for recreation programming	Policy has been reviewed and revisions implemented for the Fall / Winter recreation session	Complete
	<i>O2.2.3</i> Work with the Halifax Regional School Board to improve access to High School and Junior High School facilities	Initiated as part of the annual HRM / HRSB service exchange agreement review currently underway	Ongoing
	<i>O2.2.4</i> Continue to identify and build partnerships (i.e. Recreation Nova Scotia, Metro Universities, YMCA, Boys and Girls Clubs, etc) to pursue opportunities that will improve access to programs and services for all HRM citizens	Several partnerships are in place including a recreation MOU with Metro Universities and facility partnerships with the YMCA (Mainland Common) and Boys and Girls Club (Dartmouth East)	Ongoing

Operational Goal 3: Encourage use of community development and volunteer models

Many projects are planned and implemented by community groups. As part of a community development approach, HRM often assesses the viability of offering programs, services, or facilities through partnerships with these groups. This approach is often labour intensive in the short term, but in the long term enhances community ownership, leverages financial and human resources, and ensures more efficient use of limited funds. HRM must strengthen its role as a champion for community issues as they are vital economic drivers, integral to building “pride of place” for citizens, and essential to building partnerships and strengthening the municipality. In addition, community-based activities provide a focus for individuals of all types to become involved in their communities and to contribute to the quality of life in the places they live. Citizens want to address the problems that face their neighbourhoods and are looking to the municipality for leadership. HRM is well positioned to provide this leadership but needs to redefine business practices to more effectively respond to the issues facing communities and neighbourhoods.

O3.1	The implementation of programs, services and corporate initiatives will be coordinated at the local level using a community development approach		
	<i>O3.1.1</i> As part of implementing corporate projects and improving responsiveness to community issues, provide resources to help design and conduct community visioning	Job descriptions have been prepared for three new community development positions to help implement this initiative. A joint P&D / CCED report has been prepared for Council to recommend an approach to choose pilot sites for community visioning	Sept 06 - Council report (Implementation beginning Fall 06)
	<i>O3.1.2</i> Encourage use of community development models to undertake coordinated consultation with communities to identify global needs and priority areas	Work is ongoing between CCED, Planning and Development, and the CAO’s office as part of HRM’s Community Visioning initiative	Ongoing

#	Objective	Status & Comments - As of Aug 31	Time line
	<i>O3.1.3</i> Establish interdepartmental teams to encourage networking on community development issues in key communities among relevant HRM staff	Work is ongoing between CCED, Planning and Development, and the CAO's office as part of HRM's Community Visioning initiative. In addition, presentations are being planned to other Business Units, especially HRP, to explore potential joint community youth initiatives	Ongoing
O3.2	HRM will focus efforts to develop and retain capacity in community volunteers and encourage volunteerism		
	<i>O3.2.1</i> Continue to invest in professional development and training opportunities for volunteers in HRM	Ongoing - the fourth annual volunteer conference will be delivered in the Fall	Fall 06
	<i>O3.2.2</i> Continue to resource and invest in volunteer recognition programs	Ongoing - staff are planning the annual HRM volunteer recognition ceremony and exploring several site and process improvements	Ongoing
	<i>O3.2.3</i> Develop and improve support systems and operational aid for volunteer groups that operate community programs, services, and facilities	Will be ongoing throughout year and is closely linked to roll-out of S2.2.2 above.	Ongoing

Goals & Objectives - 2006-07 as of Aug 31/06

EMS

STRATEGIC GOALS

Strategic Goal 1: HRM's public health and environment are safeguarded because a long term sustainable infrastructure plan which meets regulatory standards is approved by Council

Staff have identified a requirement in excess of \$600 million over a 25 year period to be invested in HRM's existing stormwater/wastewater systems in order to regain & maintain compliance with regulations. Solid Waste will require at least \$200 million over the next 22 years to meet solid waste infrastructure and compliance needs.

#	Objective	Status & Comments	Timeline
S1.1	Public health/environment protected (through infrastructure plan)		
	<i>S1.1.1</i> Modify wastewater and stormwater fees, restructure the reserves and develop a long-term funding model	Commenced-Ongoing. Eight strategic directions endorsed by Council. Merger with HRWC given approval to proceed by Council. New Aerotech rates approved by Council. Reserve restructuring underway. Staff currently exploring possibility of linking with the capital cost contribution implementation.	Year end
	<i>S1.1.2</i> Commence water quality monitoring program	Complete- Ongoing: Spring samples complete, analysis underway. To be reported in year end SOE report.	Complete
	<i>S1.1.3</i> Implement environmental effects monitoring for halifax harbour	Complete- Ongoing: Results reported in HSP quarterly reports and to Feds.	Complete
	<i>S1.1.4</i> Sewer infrastructure performance management	Commenced-Ongoing. Draft measures under review. Hansen formal reporting to commence in August.	Year End

#	Objective	Status & Comments	Timeline
	<i>SI.1.5</i> Continue to improve the stormwater & wastewater infrastructure database	Ongoing. GIS Term staff have been approved by EMT in Aug 2006 for conversion to permanent status. Staff will receive expanded work responsibilities to cover the full range of stormwater & wastewater data issues.	Year End
	<i>SI.1.6</i> Implement procedures for the reduction of inflow from private properties through the disconnection of illegal sources of inflow to HRM sanitary sewer systems.	Commenced-Ongoing: P2 enforcement strategy to be developed for approval by director by end of Q2.	Year End
	<i>SI.1.7</i> Continue with strategy to ensure future connection of all private outfalls to HRM's sewer system.	Commenced-Ongoing: Reminder letters sent to all private outfall owners. Majority of owners have complied or indicated they will comply. We anticipate enforcement action on a few properties may be necessary. <u>24 identified properties</u> 6 have connected 6 will remain non connected as they are serviced by private on site systems and as such will deal directly with NSDEL. 12 remaining properties have all indicated that they are connecting. Some have no sewer as yet available, some are in the design stage of developing infrastructure to get to our pipe and the DND, BIO and Federal weather office are somewhat vague as to their time commitment as the possible development which may arise as a result of the Common Wealth games seems to be making their connection plans confused.	Year End

#	Objective	Status & Comments	Timeline
	<i>SI.1.8</i> Reduce the accumulation of ice on HRM streets caused by drainage from private property, based on the HRM ice control policy	Commenced-Ongoing: Working with TPW to tackle individual properties on a priority basis. Property investigations under way. Number of fixes per budget year: 04/05 -18, 05/06-7, 06/07 -18 (planned). All 18 are at various stages of either completed, awarded or tendered. Specific #s not available.	Year End
	<i>SI.1.9</i> Implement wastewater pumping stations and forcemains upgrades and eliminate pumping stations wherever possible	Commenced-Ongoing: Most major tenders have been awarded; however a few still remain. Rationalization planning for PS continues. Upgrades moving ahead as scheduled.	Year End
	<i>SI.1.10</i> Assess the condition of dams in HRM	Commenced-Ongoing: Issue needs to be discussed at the next HRM-NSEL meeting in Sep 2006.	Year End
	<i>SI.1.11</i> Continue with Infiltration/Inflow reduction studies & repairs, and track progress	Commenced-Ongoing. Lower priority due to large capital project backlog.	Year End (at risk)
	<i>SI.1.12</i> Prepare to meet Cdn Environmental Protection Act compliance requirements for wastewater treatment plants	Commenced-Ongoing: testing (chlorine & ammonia compounds, PH, etc) completed. Funding sufficient to complete Eastern Passage STP upgrade approved by Council. On schedule for submission of P2 plans to Feds in 07/08. No new information available as of Sept 6/06.	Year End
	<i>SI.1.13</i> Report on capacity & costs of the solid waste system in order to allow for long term planning of the system	Commenced- Ongoing. Costs being assembled. Awaiting provincial benchmarks.	Year End
	<i>SI.1.14</i> Develop a solid waste reserve funding strategy that links revenue increases with future capital and operating costs	Not Started. Need financial champion.	Year End
	<i>SI.1.15</i> Renegotiate the Halifax International Airport wastewater rate agreement	Commenced-Ongoing. Council direction given to renegotiate. Letter to HIAA being drafted. Legal support extremely slow coming.	Year End

#	Objective	Status & Comments	Timeline
	<i>SI.1.16</i> Prevent the export of Industrial, Commercial & Institutional waste from HRM, except through intra-municipal agreements	Commenced-Ongoing. Lobbying underway to support introduction of provincial legislation to stop export of waste between regions (numerous briefing notes generated). Enforcement continues, one investigation underway. Preparing for defence of by-law in Fall, info report has been provided to Council.	Year End
	<i>SI.1.17</i> Develop contingency Plan if the Waste Export By-Law is struck down	Commenced-Ongoing. High level plan complete. Additional alternatives still being sought. FOIPOP of West Hants contract is essential to detailed contingency plan development. Provincial officer has directed West Hants to release the contract. HRM has been FOIPOP for its contract by West Hants. Revenue loss offset strategy developed.	Year End
	<i>SI.1.18</i> Develop utility undergrounding policy & agreements	Commenced-Ongoing. Delay due to indecisiveness from D&C staff. We are working to resolve remaining issues from HRM staff.	Late Fall
	<i>SI.1.19</i> Provide engineering support for underground utilities issues	Peter Duncan may stay with P&D staff, therefore this objective will likely be dropped.	Year End
	<i>SI.1.20</i> Commence development of comprehensive 5 year business plan for both solid waste and stormwater/wastewater management	SWR meeting with Director in October with plan Commenced for SWR. Presenting plan in Oct 2006 to Director. EES developing workplan.	Year End (at risk)

#	Objective	Status & Comments	Timeline
	<p><i>SI.1.21</i> Review all wastewater billing to ensure customers are paying appropriate charges</p>	<p>Commenced-Ongoing. P2 staff currently reviewing HRM processes that led to the problem. Corrective action plan to follow. Correct billing for Springfield Lake commenced. Fall River, Herring Cove, Frame, Wellington to follow shortly. Financial assistance is extremely slow.</p>	<p>Year End</p>

#	Objective	Status & Comments	Timeline
<p align="center">Strategic Goal 2: All citizens and organizations of HRM protect public health because they have adopted environmentally sustainable practices</p> <p>HRM is the largest economic and cultural centre in Atlantic Canada rich with beautiful landscapes and plentiful lakes. As a community we are committed to building a healthy, sustainable and vibrant community and we have a successful track record: a world class solid waste management system, the Halifax Harbour Solutions Project, pesticide use reduction, pollution prevention at source, greenhouse gas emission reduction plans, community energy initiatives and climate change strategies.</p>			
S2.1	Public health protected through environmental sustainable practices		
	<i>S2.1.1</i> Develop a long term sustainable community plan through the international sustainable cities network	Commenced. Municipal Sustainability Office being established (October 2006) in partnership with UNSM and Province; would include look at a governance structure for an HRM Sustainable Community Plan/ Process.	Year End (at risk)
	<i>S2.1.2</i> Implement corporate sustainable environment strategy (and Chair Environmental Initiatives Group)	Commenced. Corporate Sustainable Environment Strategy began with advent of EMS, then SMEO, which provided the operational structure. In 2006, Sustainable Environment Strategy Mapping to be completed to tier 2. Sustainability (State of the Environment) Report is the performance measurement tool for the Sustainable Environment Strategy.	Year End (at risk)
	<i>S2.1.3</i> Ensure HRM buildings have Source Separation programs	Commenced-Ongoing. SW staff working with Real Estate to ensure remaining facilities have separation receptacles. Several buildings remain to be completed.	Year End

#	Objective	Status & Comments	Timeline
	<i>S2.1.4</i> Delivery of Litter Prevention Campaign	Commenced-Ongoing. Strong kick-off and continuous communication/education. Received strong positive feedback about improved cleanliness. Moving into enforcement phase. 8 SOTs have been issued. 20 minute makeover. CRA Survey, 60% awareness of campaign.	Year End
	<i>S2.1.5</i> Increase Household Hazardous Waste Service by providing 2 additional Saturday openings at the permanent depot	Commenced-Ongoing. Permanent Depot will be open additional days.	Year End
	<i>S2.1.6</i> Increase Household Hazardous Waste Mobile Events from 2 to 3 per year	Complete. Spring Dartmouth mobile depot was big success, in excess of 500 cars.	Complete
	<i>S2.1.7</i> Improve the Solid Waste diversion rate	Commenced-Ongoing. 10% Challenge report indicates reversal of complacency trend, and increase from 54% to 56%. Currently reviewing additional measures to increase diversion.	Year End
	<i>S2.1.8</i> Maximize diversion of Construction & Demolitions materials	Commenced-Ongoing. Dedicated officer assigned.	Year End
	<i>S2.1.9</i> Conduct a backyard composter sale event for residents	Complete. Over 800 composters pre-ordered, pre-paid. Valley and Colchester regions piggy-backed on this initiative and sold another 200 units.	Complete
	<i>S2.1.10</i> Reduce reliance on municipal revenue sources to deliver programs by partnering with NGOs & other levels of government	Commenced-Ongoing. Pursuing establishment of joint community energy coordinator to be housed in HRM with Prov, Fed, and UNSM. -Stormwater/Wastewater program funded primarily from reserve. Previous revenue from General Revenue replaced by Water Dividend from HRWC.	Year End
	<i>S2.1.11</i> Manage sustainable community (Green) reserve	Commenced-Ongoing. Expenditures proceeding as planned.	Year End

#	Objective	Status & Comments	Timeline
	<i>S2.1.12</i> Conduct a signature environmental event for HRM	Complete. Excellent event was planned, but rained out. All display space had been sold out with private and public sector partners.	Complete
	<i>S2.1.13</i> Implement Halifax Harbour Solutions Project communication & education deliverables	Commenced-Ongoing. FY communication plans have been reviewed. Promotional program underway. Key message: In 2008 our water quality objectives and intended use of Harbour will be achieved.	Year End
	<i>S2.1.14</i> Coordinate corporate Energy-Environment-Economy Roundtables and related sustainability workshops	The Sustainability Workshop piece will be completed through the September 22, 2006, Sustainability Presentation by Dr. Robèrt, Founder of The Natural Step.	At Risk
	<i>S2.1.15</i> Complete RRFB education contract	Commenced-Ongoing. On schedule for timely completion. HRM so effective that RRFB has requested our staff to train-the-trainers.	Year End
	<i>S2.1.16</i> Provide liaison with stakeholder groups and HRM Watershed Boards regarding water and lake issues	Commenced-Ongoing. EMS meets every spring with the 3 Boards. Springfield Lake Watch quarterly report sent. Exchange of data with McIntosh Run Residents Assoc. that led to resolution of a x-connection. Working with Russell Lake Residents Assoc., believe we may have found an upstream x-connection, investigating. Worked with DLAB in setting phosphorus thresholds for Morris and Russell Lakes. Formal presentation to WAB's to occur later in FY.	Year End
	<i>S2.1.17</i> Mainstream pesticide by-law	Commenced-Ongoing. Diffusing concerns as they arise. Permit process working smoothly so far this season; however, cinch bugs soon to break out.	Year End

#	Objective	Status & Comments	Timeline
	<i>S2.1.18</i> Promote integrated sustainable maintenance practices - internal / external	Commenced-Ongoing. 100 site licenses obtained for 'Natural Step' training. To be offered through corporate training program to 'green' the corporate culture. Registration for Pilot course underway. September 2006 meetings planned with Finance to move forward on Green Procurement.	Year End
	<i>S2.1.19</i> Implement 06/07 Pollution Prevention program objectives	Commenced-Ongoing. On Schedule. Several large industries are undertaking multi-million \$ on-site pre-treatment systems to comply with WW discharge bylaw. Currently negotiating with Olands Brewery. Dartmouth sewershed compliance visits under way.	Year End

Strategic Goal 3: HRM is prepared to meet future energy requirements and the impacts of Climate Change due to adaptive and mitigative efforts

HRM faces the following long term environmental challenges:

Energy Challenges

With the world supply of readily available fossil fuels on the decline, it is imperative that HRM take necessary steps toward energy security. HRM needs to embark upon an energy strategy that is:

Lean: current energy use is efficient

Clean: consume cleaner fossil fuels and reduce emissions

Green: develop renewable energy sources

The annual cost to HRM for heating fuel, diesel, gasoline, propane and electricity was \$14 million in 2004/05, and \$15.9 million in 2005/06. In the coming years HRM will undertake a number of energy efficient initiatives in order to reduce costs and help the environment.

Climate Change Challenges

Climate change is more than a warming trend. Increasing temperatures will lead to changes in many aspects of weather and low-lying and coastal regions face risks to its forests, fresh water, marine habitat, crop production, air quality, and risks of storm surges. These risks pose a serious long term threat to HRM. EMS will continue to implement the award-winning Climate SMART program and continue to pursue HRM's commitment to the Partners for Climate Protection program.

S3.1	Increased use of energy efficient or renewable energy sources		
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#	Objective	Status & Comments	Timeline
	<i>S3.1.1</i> Develop community energy plan	Commenced-Ongoing. National RFP template for CEP completed through a funding partnership with NRCan. RFP for a comprehensive CEP for HRM issued September 2nd (closes September 29th). Funding assistance through the FCM GMEF applied for, however application will not receive final review for approval until February - March 2007. In the interim, depending on bid prices received, the project may get phased.	Year End (at risk)
	<i>S3.1.2</i> Implement community energy project	Commenced-Ongoing. Lobbying for \$20M with Councillor Uteck. Gov't relations plan developed. Business case being strengthened. Met with Minister McKay's EA. Minister Dooks is next. Funding status will not likely be known until Fall. University/Hospital partners have reviewed governance options and will be taking to Cabinet (options currently unknown to HRM).	Year End
	<i>S3.1.3</i> Produce and sell electricity from the old Sackville landfill	Commenced-Ongoing. Anticipate producing electricity by September; awaiting License Agreement between the Province and NS Power.	Late Fall
	<i>S3.1.4</i> Encourage the development of renewable energy sources in HRM	Commenced-Ongoing. Reviewed Wind Energy Report from JWEL. Preparing EOI for issue for a percentage of the corporate energy profile. The CEP RFP has components specific to this matter.	Year End
S3.2	Climate change adaption and mitigation		

#	Objective	Status & Comments	Timeline
	S3.2.1 Develop clean air strategy	Complete. Clean Air Strategy completed in first half of 2006. Priority recommendations will be gleaned from it for 07/08 Business Planning (various BU's).	Complete
	S3.2.2 Develop corporate climate change strategy	Commenced-Ongoing. The mitigation components of the Climate Change Strategy (Climate SMART) completed in the first half of 2006. The remaining adaptation components, i.e. Risk Management and Vulnerability Plans; Residents Guidebook to Climate Change Impacts; etc. to be completed and in place by late October 2006.	Year End
	S3.2.3 Measure and monitor corporate and community Green House Gas emission reduction plans	Commenced-Ongoing. The Corporate GHG Plan was unanimously approved by Council in the fall of 2005; the Community GHG Plan was similarly approved in the spring of 2006. Priority recommendations will be gleaned from it for 07/08 Business Planning (various BU's) with some of it already ongoing.	Year End
	S3.2.4 Promote corporate and community based reduced idling programs	Commenced-Ongoing.	Year End

#	Objective	Status & Comments	Timeline
<p>Strategic Goal 4: HRM's growth is sustainable because of the development of a stormwater/wastewater & solid waste infrastructure regional growth plan</p> <p>The 2005 HRM Regional Plan lays out policies and programs in support of more effective delivery of services including water supply, wastewater management, stormwater management, solid waste management, communications and energy.</p> <p>In the area of stormwater/wastewater there currently is insufficient funding to meet growth needs such as: support rural growth centres, extend central services to communities with failing on-site septic systems, remediate flood-prone areas, adapt to climate change and meet cost requirements for future regulatory compliance standards.</p>			
S4.1	Sustainable growth		
	<i>S4.1.1</i> Lead the capital cost contribution policy study	Should Peter Duncan stay with P&D, this objective will rest with P&D. Interim report provided to Council by consultant team. Council is pleased with direction thus far.	Year End
	<i>S4.1.2</i> Develop and define a program for providing new water and sewer infrastructure to unserved communities in HRM	Commenced but Low Priority. Pursing a shift of responsibility from EMS to P&D. Peter Duncan agreed (with John Sheppard) that P&D should lead this process.	Year End (At risk)
	<i>S4.1.3</i> Manage Regional Plan stormwater & wastewater growth	To be transitioned to Planning & Development (Peter Duncan)	Year End
	<i>S4.1.4</i> Develop on-site servicing strategy for wastewater management districts	Under Review due to Peter Duncan transfer.	At Risk
	<i>S4.1.5</i> Conduct harbour assimilative capacity study	Commenced-Ongoing. Tender awarded, consultant study under way.	Late Fall
	<i>S4.1.6</i> Implement watershed studies based on Regional Planning priorities for order and timing of studies	Commenced-Ongoing. Musq. Harbour study is awarded and underway. Other studies to be awarded only after successful completion of the MH study.	Year End
	<i>S4.1.7</i> Conduct wastewater system management studies	Commenced-Ongoing. Underway but behind schedule.	Year End

#	Objective	Status & Comments	Timeline
	<i>S4.1.8</i> Water resources management strategy - stormwater guidelines implementation	Commenced-Ongoing. Working with P&D on bylaw revisions to implement the Stormwater Guidelines.	Year End
	<i>S4.1.9</i> Implement Regional Plan deliverables such as the Stormwater Management and Water Quality Functional Plans	Commenced-Ongoing. Corporate and Community GHG Emission Plans completed in first half of 2006. RFP for Community Energy Plan issued on September 2, 2006.	Year End
	<i>S4.1.10</i> Provide support to municipal planning strategies and development agreements	Commenced-Ongoing. Support provided on an 'as needed basis'. Portland Hills, Bedford West, Morris/Russell Lake, Westgate either completed or under way. Need to complete analysis of Bedford Hiway interceptor tunnel to determine CCC requirements for Bed West and Westgate.	Year End

OPERATIONAL GOALS

Operational Goal 1: Stormwater/Wastewater services are more efficient and effective due to review/reform of governance, org structure, financing, technical standards, and implementation of a work management system.

HRM is facing large funding shortfalls needed to maintain regulatory compliance for its existing stormwater/wastewater systems. Much of the infrastructure is in a state of disrepair and is at the end of its service life, meaning that structural failure is increasingly likely. When these failures happen, wastewater will be released which will impact streets and traffic, cause damage to private property and create the need for immediate and costly repairs. Staff have identified a requirement in excess of \$600 million (in 2006 dollars) to be invested in stormwater/wastewater infrastructure over the next 25 years to regain and maintain compliance of the existing 05/06 base infrastructure. As a result of these shortfalls, Council has identified this as a key area of concern (a "Council Focus Area") for review and improvement in 2006/07.

At the April 11, 2006 Committee of the Whole meeting there was a Council Focus Area discussion on Infrastructure as it relates to the review/reform of governance, structure, financing and technical support models. Two key areas of reform- Governance and Financing are the primary responsibility of Council and discussions commenced at the Committee of the Whole meeting on April 11, 2006.

Organization and Technical/Operational are the other two areas of concern and are primarily for action by staff and constitutes a Goal for the Environmental Management Services Business Plan.

#	Objective	Status & Comments	Timeline
O1.1	Improved efficiency and effectiveness of the stormwater & wastewater service		
	<i>O1.1.1</i> Review/reform the organization, technical and operational aspects of the stormwater & wastewater service	Commenced-Ongoing. Eight strategic directions endorsed by Council. Reserve restructuring underway.	Year End
	<i>O1.1.2</i> Review the potential merger of stormwater & wastewater services with Halifax Regional Water Commission	Commenced-Ongoing. Merger with HRWC given approval to proceed by Council. Communicated to Unions on 4 July. Preparations being made to introduce amendments to HRWC Act in Fall sitting of House.	Year End
	<i>O1.1.3</i> Improve work environment within TUGS	Commenced-Ongoing. Working with HR to design & conduct Human Rights & cultural competency training for all TUGs. All staff have been trained in standard safety requirements, traffic control, confined spaces. Working with Linda Shay for supervisory training & Fleet & Equipment Operators training.	Year End
	<i>O1.1.4</i> Improve internal communications for TUGS operational staff	Commenced-Ongoing. Regular meeting schedule implemented for superintendents, supervisors and staff. Information Kiosks will be installed at MacKintosh Street in the next couple of weeks. The one for Bissett Road is currently out for repairs and should be reinstalled in the next week or so. The wiring for Mann Street has been completed but we are awaiting for the Kiosk to be sent there. David Marr is currently looking into getting printers for all the Kiosks.	Year End

#	Objective	Status & Comments	Timeline
	<i>01.1.5</i> Implement performance standards by formalizing operational policy & procedures	Commenced-Ongoing. Performance standards under review. Superintendents working on redrafts of standards.	Year End
	<i>01.1.6</i> Improve TUGs work performance	Commenced-Ongoing. CCTV program has catalogued structure problems and scheduled for repair. A planned program approach utilized for seasonal activities. Attendance support program refresher scheduled for Sep 8&12. Operational standards currently being developed by staff for all activities.	Year End
	<i>01.1.7</i> Implement Hansen work order system	Commenced-Ongoing. Existing staff have been reclassified to reflect this function. Implementation by Sep 8/06 of basic work order. Providing support to customer service reporting.	Year End
	<i>01.1.8</i> Establish TUGS fleet service standard	Not started yet. Currently experiencing ongoing problems with service tires. Scheduled meetings for Oct 2006 for drafting of service standards with Fleet.	Year End
	<i>01.1.9</i> Continue to collect sewer data & asset condition	Commenced-Ongoing. Lateral data up to date. Processes defined for working with Design & Construction. Assets being defined for merger. Catalogue of small assets: Over course of next few months, ID, tagging and cataloging non-buried assets: filing cabinets, tools, etc.	Year End

#	Objective	Status & Comments	Timeline
<p>Operational Goal 2: Deliver and commission Capital Projects on time and within budget</p> <p>With the Harbour Solutions Project now entering its third year of construction, 2006/07 will see an unprecedented delivery of new wastewater infrastructure within HRM. External funding from the Canada Strategic Infrastructure Fund and the Municipal-Rural Infrastructure Fund along with Local Improvement Charge funding will support the delivery of numerous sewage treatment plant and pumping station upgrades as well as several sewer and water service extensions. With no increases in staff, EMS will be under severe pressure to maintain schedule and budget objectives.</p>			
O2.1	Deliver Capital Projects on time and within budget		
	<i>O2.1.1</i> Complete construction and dry commission new Halifax STP	Commenced-Ongoing. All phases of construction on going with installation of major equipment. On schedule for April 2006 commissioning. On budget.	Year End
	<i>O2.1.2</i> Substantially complete construction of new Dartmouth STP	Commenced-Ongoing. On schedule and budget. Concrete formwork 50% completed.	Year End
	<i>O2.1.3</i> Complete 20% construction of the new Herring Cove STP	Commenced-Ongoing. Site plan & location plan completed. Excavation and blasting Ongoing. On schedule and budget.	Year End
	<i>O2.1.4</i> Complete construction and begin operation of new Aerotech STP Tertiary Upgrade and Central Dewatering Facility	Commenced-Ongoing. On schedule and budget. Commissioning complete, Operation begun August 2006.	Late Fall Complete Aug 2006
	<i>O2.1.5</i> Complete construction of new Biosolids Processing Facility	Commenced-Ongoing. On schedule. Substantial completion (wet commissioning) delayed due to Halifax STP completion. HSP contingency will have to absorb some warranty extension fees as well as some standby fees, TBD	Year End
	<i>O2.1.6</i> Commence North Preston STP Tertiary Upgrade	Commenced-Ongoing. Land ownership issue resolved. Construction underway.	Year End

#	Objective	Status & Comments	Timeline
	<i>02.1.7</i> Complete Eastern Passage Secondary Pre-Design	Commenced-Ongoing. Pre-design work soon to be completed. Assessing whether we will Design-Build (like HSP) or whether we will traditional Tender-Design, Tender-Construct for completion of EP STP. Developed a project plan & schedule for concurrence with Director.	Year End
	<i>02.1.8</i> Rehabilitation Investigations: Frame, Wellington, Springfield Lake STPs	Commenced. All underway.	Year End
	<i>02.1.9</i> Complete Duke/Salter Sewer Separation and Halifax SCS (HSP)	Commenced. Mostly complete except connections to the SCS which will coincide with start up of Halifax STP.	Year End
	<i>02.1.10</i> Complete Tupper Street Sewer Separation and Complete Dartmouth SCS (HSP)	Completed. Sewer separation work completed.	Completed in Q1 or Q2
	<i>02.1.11</i> Complete Herring Cove SCS (HSP) except Village Road Pumping Station	Commenced- Initial plan to coincide work with water and sewer installation to Village Road developed. The installation of SCS piping will depend on the completion of the HC water and sewer project.	Year End
	<i>02.1.12</i> Pumping Station Upgrades & Rehabs: Whimsical Lake, Plymouth Rd, Riverwood Dr, Crescent Ave, India St (Elimination), Johnson Rd.	Commenced-Ongoing. Whimsical Lake, Plymouth Rd, Riverwood Dr awarded.	Year End
	<i>02.1.13</i> Condition Assessments: Bedford-Sackville Trunk Sewer, Fairfield Holding Tank, North West Arm Sewer, Freshwater Brook Sewer	Commenced-Ongoing. CCTV Report drafted and targeted for Sep 5/06 Council.	Year End
	<i>02.1.14</i> Ellenvale Run- Drainage Improvements	Commenced-Ongoing. 1 st phase tender awarded. Construction under way. 2 nd phase tenders awarded.	Year End
	<i>02.1.15</i> Kearney Lake Road Twin Culverts Rehabilitation	Commenced-Ongoing. Tender awarded. Construction under way. Consultant inspections underway.	Year End

#	Objective	Status & Comments	Timeline
	<i>O2.1.16</i> Glenmont/Millview Service Extension - Completion	Commenced-Ongoing. Tender awarded. Construction under way.	Year End
	<i>O2.1.17</i> Armshore Drive Service Extension- Completion	Commenced-Ongoing. Tender awarded. Construction under way.	Year End
	<i>O2.1.18</i> Beaverbank Service Extension - Completion	Commenced-Ongoing. Construction under way.	Year End
	<i>O2.1.19</i> Herring Cove Service Extension - Phases 1B and 2A	Commenced-Ongoing. Quote significantly exceeds estimate. LICs will be excessive for citizens. Will be reviewed with CLC and Councillor on 13 July and way ahead decided. 60 day tender price extension achieved. Anticipate proceeding to Council 1/8 Aug. Council. Adams to request additional funding at the Sep 5/06 incamera council meeting.	Year End
	<i>O2.1.20</i> Lively Subdivision Service Extension - Community consultation, design and tender	Not started. Q3 target consultation and tender. Q4 target for bylaw approval.	Year End
	<i>O2.1.21</i> Bedford Hwy-Fernleigh Water & Sewer Service Extension - Community consultation	Not started. Targeted for Q3.	Year End
	<i>O2.1.22</i> Peggy's Cove Service Extension - Study	Commenced-Ongoing. Awarded. Study underway.	Year End
	<i>O2.1.23</i> Ensure solid waste capital projects are completed on time & on budget most notably closure of 1/2 of Cell 3 at Otter Lake	Commenced-Ongoing. Cell 3 construction well under way but somewhat delayed by rain. Geomembrane almost complete along with installation of permanent gas collection system. Overall 60% complete. Odour issues encountered due to disconnect of gas wells along with excessive rain. Press release issued. 1,600 new green carts ordered. Tender for 2 refuse trailers issued - one response, Procurement evaluating	Year end

#	Objective	Status & Comments	Timeline
	<p>Operational Goal 3: Service delivery & accountability has been improved through implementation of a formal performance reporting system.</p> <p>Environmental Management Services uses the following mechanisms for performance reporting:</p> <ol style="list-style-type: none"> 1. Semi-annual general meeting of the entire business unit 2. Formal presentation of operational measures on a quarterly basis 3. Environmental Sustainability Report <p>EMS will seek to further refine the reporting system in order to improve organizational efficiency and effectiveness as well as Business Unit strategic management and control. There are a number of initiatives at the sub-unit level which will be undertaken to improve operational performance.</p>		
O3.1	Improved business unit accountability		
	<i>O3.1.1</i> Develop formal quarterly business unit performance measurement report	Commenced-ongoing. Draft measures under review. Dry run anticipated at mid-year.	Year End
	<i>O3.1.2</i> Produce annual sustainability report	Commenced-ongoing. Draft submitted to Director. Structure work and data updating still required prior to Public release.	Year End

#	Objective	Status & Comments	Timeline
<p>Operational Goal 4: Staff/council relations are improved through improved performance accountability, inter-business unit communication, and greater staff/council collaboration on community issues.</p> <p>In a February 2005 workshop Council identified requirements for better staff/council collaboration:</p> <ul style="list-style-type: none"> • To be more diligent at including Council in the Budget process and the setting of priorities • To become more accountable with respect to addressing requests/inquiries from Councillors • To be more proactive in positively communicating the achievements of Council • To be more proactive with communication to Councillors ensuring they are being kept in the loop <p>In 05/06 the selection of new CAO Dan English brought about efforts to improve council staff relations through the CAO tours of Councillor districts and the HRM Administrative Realignment of March 2006. Environmental Management Services is intent in supporting this corporate effort through a number of mechanisms:</p> <ul style="list-style-type: none"> • resolving issues at the lowest staff level • supporting strong inter-business unit collaboration • increasing the frequency/quality of communications with Councillors 			
O4.1	Improved staff/council relations		
	<i>O4.1.1</i> Ensure that business unit resources are aligned to support corporate initiatives as required by Council, EMT and SMT	Ongoing. Currently ensuring full alignment to meet Regional Plan objectives.	Year End
	<i>O4.1.2</i> Implement and refine procedures for emergency response, vehicle and equipment fueling and fuel spills on HRM properties in 06/07. Clarify EMS and EES roles regarding environmental impacts and events.	Commenced-Ongoing. The procedures are developed. Next step is to present and get director approval. Beyond that it is anticipated that this will lead to deliverables for corporate implementation.	Year End
	<i>O4.1.3</i> Improve capital project progress reporting and work request reporting to affected Councillors	Commenced-Ongoing. Nothing to report at this time. Focus is on Hansen for the next quarter	Year End
	<i>O4.1.4</i> Provide engineering support for community visioning efforts	Under review. This objective will likely transition with Peter Duncan to P&D.	At Risk
	<i>O4.1.5</i> Provide staff support to all Councillor Town Hall meetings	Ongoing	Year End
	<i>O4.1.6</i> Improve update frequency to Council Status Sheet	Ongoing. Status sheet is clean.	Year End

GOALS & OBJECTIVES
2006/07
FINANCE

Strategic Goal 1- Fiscal Accountability				
There are three CAO Goals and Objectives for Fiscal Accountability: 1) A Fair and Equitable Budget Process, 2) Efficiency and Value for Money, and 3) A Reformed HRM Taxation Environment Finance will lead or support these initiatives.				
Objective S1.1 A Fair and Equitable Budget Process: Ensure the budget balances Council and community priorities with the health and sustainability of the organization.		Priority	Est. Comp Date	Status As Of: Aug 31/06
<i>SI.1.1</i>	Work with UNSM toward fair and equitable funding	High	Done to date	Complete until further notice
<i>SI.1.2</i>	Create and formalize opportunities within the business planning and budget process designed to seek feedback from Council to ensure quality involvement	Medium	Sept 30	Survey at Council scheduled for Aug 1. Presentation / CPA discussions with Council in September
<i>SI.1.3</i>	Review budget process including: Feedback from previous year's debriefings, envelope process, and best practices from other municipalities. Investigate longer term budget cycle to add capacity within the organization	Medium	Oct 31	Purchased Best Practices book from GFOA (to be reviewed over summer); schedule debrief meetings with Directors, Coordinators, and potentially "high activity" managers; generate executive report with recommendations regarding timelines, process, and communication.
Objective S1.2 Efficiency and value for money: Ensure services and levels of service provided are appropriate		Priority	Est. Comp Date	Status As Of: Aug 31/06
<i>SI.2.1</i>	Participate in process with Council to assess which services should be provided by HRM and at what levels	Medium	Sept 30	1 st draft of "services" prepared by BSCG and circulated to BU for comment. Report to Council in Sept. to gauge interest in doing this.

SI.2.2	Support publication of a report on HRM's performance and citizen views of HRM's performance	Medium	Dec 31	"Calgary" document being drafted. Performance report to be discussed with SMT. New Tax bill format & tax bill insert key communication tool to public also.
SI.2.3	Provide information and financial analysis support to operational reviews on services of high priority, high potential for waste or inefficiencies	Medium	Ongoing	Audit committee has identified two key areas for review in Finance: - "Employment Business Expenses and Reimbursements" and the "HRM Procurement Processes and Practices."
SI.2.4	Lead process to engage middle management in identifying cost savings/revenue opportunities	Medium	Ongoing	Plan to revive Middle Management committee and conduct a one day workshop with managers by Dec 2006
New	Parking Meter Fine Increase	High	Aug 06	Council approved in principle
New	By Law F-300 implementation	Medium	Dec 06	Plan to institute new fees in Jan 07 is under development
Objective S1.3 A Reformed HRM Fiscal Taxation Environment		Priority	Est. Comp Date	Status As Of: Aug 31/06
SI.3.1	Publish a brochure outlining the various tax issues to be discussed by the public	High	Aug 2006	Draft complete
SI.3.2	Organize a series of roundtable discussions with the public on 'What do we want our tax system to do for us?'	High	Sept-Nov 2006	Awaiting Council Decision (Deferred until Sept 5/06)
SI.3.3	Organize a tax conference to finalize round table discussions and discuss the options for the revenue system	High	Nov 2006	Awaiting Council Decision (Deferred until Sept 5/06)
SI.3.4	Follow up with Regional Council on the roundtables and conference, and make any recommendations to Council for change	High	Dec 2006	Awaiting Council Decision (Deferred until Sept 5/06)
SI.3.5	Implement any required changes for the 2007-2008 fiscal year (if initial work completed)	High	March - April 2007	May not be possible to make changes for 2007-2008.

Strategic Goal #2 Corporate Asset Management

The Corporate Asset Management Project is intended to provide information on the capital assets owned by the HRM. This will include a complete inventory of our capital assets, including their condition and the recapitalization requirements around replacement and repair to aging infrastructure. This information is expected to facilitate decision-making around infrastructure investments and provide substantial savings through better planning and control of assets.

Objective S2.1. Ability to accurately project capital budget needs and balance risk in making capital investment decisions		Priority	Est. Comp Date	Status As Of: Aug 31/06
<i>S2.1.1</i>	Finalize Tangible Capital Assets Policy	Medium	Jan 07	Draft has been completed which should provide some guidance to the Asset Management Project Team. Meeting on July 19 to review. Will continue to work with the policy to adjust asset classes and thresholds as required.
<i>S2.1.2</i>	Participate in project scoping and data requirements identification	High	Aug 06	Finance will focus on valuation of Buildings based on inventory supplied by Project Team. New meeting scheduled for Friday Aug 18 th to create mini Project Charter for the Finance deliverables.
<i>S2.1.3</i>	Prepare for implementation of Tangible Capital Asset Policy with respect to preparation	High	Aug 06	Meeting held July 11 th to discuss policy and related Capital Asset Project implementation issues.

Strategic Goal 3 Support to Corporate Initiatives

Objective S3.1. Stable long-term funding to ensure the waste water system functions properly and is adequately maintained		Priority	Est. Comp Date	Status As Of: Aug 31/06
<i>S3.1.1</i>	Recommendation to Council on stormwater/wastewater infrastructure funding plan	High	June	Complete (5 year plan)
<i>S3.1.2</i>	Recommendation to Council on stormwater/wastewater funding including type and amount of rates	High	June	Complete (5 year plan)
<i>S3.1.3</i>	Recommendation to Council on any required changes to by-laws, policies or procedures	High	Oct	EMS leading

Objective S3.2. Halifax wins the international bid for the 2014 Commonwealth Games		Priority	Est Comp Date	Status As Of: Aug 31/06
<i>S3.2.1</i>	Provide financial direction and support to the Bid Committee	High	Ongoing	Process for tracking related to VIK (Value In Kind) costs has been drafted. Once approved will be communicated to the business units through the VIK Co-ordinating Committee representatives. A Service Delivery Analyst will be assigned to monitor and to complete monthly reports, starting with the second quarter.
<i>S3.2.2</i>	Backfill positions vacated by staff seconded to CWG activities	Med	June	Complete

Operational Goal 1: Effective Management of Corporate Finances

Finance provides management and support services to a variety of financial-related corporate programs and initiatives. These include by-law financial support, arranging banking services for the HRM, the management of investment portfolio and ensuring compliance with accounting and reporting standards.

Objective O1.1. HRM's investment portfolio provides a consistent and secure return that meets or exceeds targets		Priority	Est. Comp Date	Status As Of: Aug 31 /06
<i>O1.1.1</i>	Hire an investment analyst	High	Mid July	Interviews August 14, 15 & 21
<i>O1.1.2</i>	Provide quarterly reports to Council and the Investment Policy Committee on investment performance	High	Ongoing	Ongoing
<i>O1.1.3</i>	Ensure investment performance and income targets are met	High	Ongoing	Ongoing
<i>O1.1.4</i>	Develop Cash Management Performance Measures	Medium	Develop 0607 Implement 07/08	Pam and Derek have had some very preliminary discussions
Objective O1.2. Enhanced banking and cash management security		Priority	Est. Comp Date	Status As Of: Aug 31/06

01.2.1	Develop new banking tender, and new 5 year contract for banking services	High	Aug 06	Contract award completed Aug 8 th . Implementation plan, including required internal controls, for RBC Express-Web banking and A/P link for Electronic Funds transfer to be developed by Sept 06 with go live Oct 06. A/P Link will follow with date TBD after our meeting with the bank, etc.
01.2.2	Implement pilot project at Dartmouth Sportsplex for new banking technology	Medium	Sept 06	Consultation process with Dartmouth Sportsplex will take place next to align their needs with new banking services available.
01.2.3	Investigate opportunity for ABCs to access improved banking services	Medium	Sept 06	Same comments as for Dartmouth Sportsplex but will learn lessons from that pilot before rollout to other ABC's
New 01.2.4	New procurement card agreement (proposal evaluation, implementation of new technology, review of policies, potentially issuing new cards to all).	Medium		
Objective 01.3. Process established for future disaster recovery accounting and reporting		Priority	Est. Comp Date	Status As Of: Aug 31/06
01.3.1	Establish procedures for future disaster accounting and reporting	High	Dec 06	Various notes for next time being accumulated
01.3.2	Finalize the outstanding claims and recovery work from Hurricane Juan, White Juan and flood damages from 2003.	High	Sept 06-Flood, Hurricane Oct 06-Blizzard	On going. Anticipated Federal Audit in Sept 06
Objective 01.4. HRM's Pension Plan is adequately funded and properly managed		Priority	Est. Comp Date	Status As Of: Aug 31/06
01.4.1	Support Pension Committee in moving toward a new management and reporting structure	High	Ongoing	Ongoing
01.4.2	Ensure that solvency funding solutions are financially acceptable to HRM	High	If Required	Preliminary investigation has begun

Objective O1.5. Endorsement of a new Parking Meter rate increase and SMART card parking program		Priority	Est. Comp Date	Status As Of: Aug 31/06
<i>O1.5.1</i>	Prepare parking meter rate increase plan for presentation to Council and Business Improvement District's (BID's) group	High	July	Plan complete and presented to council. Completed
<i>O1.5.2</i>	Prepare Council Report and associated by-law changes	High	July	Council approved rate increase. Meter changes implemented. Completed SMART card rollout plan begun.
Objective O1.6. Improved security around transit revenues / coin room		Priority	Est. Comp Date	Status As Of: Aug 31/06
<i>O1.6.1</i>	Identify security deficiencies and draft plan to address coin room cash/ticket and pass security issues	High	Sept 06	Original plan is being revisited by new TL revenue.
<i>O1.6.2</i>	Present plan to Union and staff members for approval and implementation	High	Sept 06	Pending above.
Objective O1.7. HRM property owners are able to obtain clear title to lands received via Crown grant		Priority	Est. Comp Date	Status As Of: Aug 31/06
<i>O1.7.1</i>	Completion of a plan for the land clarification program	Low	Oct 06	Meeting held with affected councillors. Plan proceeding incorporating their feedback.
<i>O1.7.2</i>	Increase revenues through an improved ability to determine and contact land owners	Low	March 07	Pending above
Operational Goal 2: Improved Service Delivery to Internal and External Clients				
Objective. O2.1. Improved service delivery to residents and businesses		Priority	Est. Comp Date	Status As Of: Aug 31/06
<i>O2.1.1</i>	Begin implementation of the new Revenue Tool	High	Aug 06	Council approved award of contract; presentation made to SMT July 13
<i>O2.1.2</i>	Improve the culture of customer service within the Financial Services division	Medium	March 07	Initial inquiries made concerning a new approach to team purpose: Chaordic Design Approach

02.1.3	Formalize a contract for third party collection support	Low	Dec 06	Lead assigned to TL Revenue
02.1.4	Realign resources as required to bring service levels in line with expectations- Tax support	Medium	Oct 06	New tax sale fees is offering an opportunity to improve tax support service levels ie tax sale process; preliminary meeting held to draft JD for two tax clerk positions on a term basis Also investigating movement of one FTE from one section to another in Revenue
02.1.5	Bring forward proposed amendments to the false alarm by-law and realign resources to address the back log in collections on false alarm charges	Medium	Spt 06	New incumbent has initiated process improvements which have resulted in greater efficiency in the last 2 months and increased collections. HRSB o/s proposal has been agreed to within auspices of current collection policy By law revision in draft is complete, pending feedback from By law Rationalization and some other key stakeholders.
Objective O2.2. Council and Business Unit decision making is supported through improved financial and resource management information		Priority	Est. Comp Date	Status As Of: Aug 31/06
02.2.1	Present a balanced budget to Council based on their Direction	High	June 20	Completed
02.2.2	Realign Financial Consultants along functional lines in support of strategic priorities and corporate projects; and pursue development of cross-functional teams	High	Sept 30	Discussions held with FC's regarding functional assignments and distribution of work load to be reviewed and finalized at Sept. BFA monthly meeting.

O2.2.3	Improve Finance's performance information and reporting	Medium	Ongoing	Accounting will specifically be addressing reporting in the areas of Capital, Reserves and projections beginning in the current fiscal year. Meetings with ops managers set to discuss changes to Executive Reporting summary.
O2.2.4	Implement the HRM Customer Service Strategy that addresses provision of service to internal clients	Medium	Oct 06	Plan to rollout may be part of change to culture in O 2.1.2
O2.2.5	Create service level agreements with business units to support key areas of service delivery (e.g. Council report review, financial budgeting)	Medium	Dec 06	Cathie, Catherine & Debbie working on jointly. To link to Customer Service Strategy and development of multi-functional teams. Draft SLA for council report review process prepared, internal review in progress
Objective O2.3. Procurement and inventory management systems meet the needs of the business units while reducing excess costs and inefficiencies		Priority	Est. Comp Date	Status As Of: Aug 31/06
O2.3.1	Create service level agreements with business units in key areas of service delivery (e.g. procurement support, inventory services provision)	Low	March 07	Yet to be started.
O2.3.2	Reduce investment in inventory and obsolete inventory write offs	Medium	March 07	Ongoing effort, measures yet to be formalized.
O2.3.3	Reduce inventory stock outs	Medium	March 07	Part of new SLA with Turner Drive depot
O2.3.4	Increase staff effort to audit use of corporate Visa	High	July	Coop student assigned and first audit complete; reported on July 13 Executive report to SMT Complete

02.3.5	Investigate option of a mobile stores solution (and supporting FTE)	Low	March 07	labour issue has stalled the rollout of this project
02.3.6	Non-inventoried asset management	Medium	March 07	Preliminary planning meeting held, will use resources available in Corporate Asset Mgmt project to assist this project.
02.3.7	Bulk inventory controls	High	March 07	JD written going to JE Committee in Aug, posting to happen in Aug for approved FTE to control this asset area
02.3.8	Thornhill Garage Storeroom Capital Project	High		New objective added as a result of budget approval
02.3.9	Fuel Depot Upgrades Capital Projects	Medium		New objective added as a result of budget approval
02.3.10	Ethical Procurement Policy	Medium		Research underway Info report to council by Dec 2006

#	Objective	Status & Comments	Timeline
	<i>SI.2.2</i> To have the technology in place to monitor and evaluate service delivery.	<p>Phase 1 of CAD software implementation complete June 19, 2006.</p> <p>RMS (Records Management System) training requirements to be identified.</p> <p>Performance Measures to be developed in accordance with the approved Service Delivery Standard for Fire.</p>	<p>Complete</p> <p>To be determined</p> <p>To be determined</p>

#	Objective	Status & Comments	Timeline
<p>Strategic Goal 2: EMO Preparedness</p> <p>In addition to ensuring professional municipal response to emergencies, EMO will provide leadership and support to all business units and affiliated agencies to ensure corporate readiness in the event of a disaster or large-scale emergency situation. This includes the development of emergency plans, training and exercises to identify areas for improvements and ensure coordination and preparedness in the event of an emergency.</p>			
S2.1	HRM is prepared in the event of large scale emergency or disaster		
	<i>S2.1.1</i> The Master Emergency Plan - Emergency Evacuation is reviewed and the plans Sector Profiles are updated by March 31, 2007.	Plans are being reviewed and updated.	March, 2007
	<i>S2.1.2</i> Hazards Analysis to be updated by external contractor	Hazard Analysis is updated.	December, 2006
	<i>S2.1.3</i> In each of the next three years, generators to be purchased to allow for larger scale facilities to be ready to act as evacuation and comfort centres in times of emergency.	Generators to be purchased over the next three years. Facilities to be identified	Ongoing
	<i>S2.1.4</i> A generator will be purchased during 2007/08 that can be applied to selected new schools currently under development by the provincial government.	Generator to be purchased in 07/08 budget cycle. Memorandum of Understanding to be developed with Provincial Dept. Of Education and HRM	March, 2008 March, 2008
S.2.2	Pandemic Influenza Readiness		
	<i>S2.2.1</i> Plan developed to identify and address the level of service(s) that will be provided to residents of HRM during a pandemic event.	Business Continuity plans are currently being developed for HRM	Ongoing

#	Objective	Status & Comments	Timeline
OPERATIONAL GOALS			
Operational Goal 1: Marine Emergency Operations			
<p>As part of the Emergency Operations, the Marine Emergency Operations Division would respond to all emergency situations on and around the harbour, including surrounding areas. Halifax Harbour is one of the largest commercial shipping ports in Canada that remains ice free year round; however it lacks a 24/7 marine emergency response from HRFE. Due to the increase in commercial and recreational transportation on the Halifax Harbour, including the possibility of a High Speed Ferry, HRFE is expected to respond to marine emergencies; however it lacks the necessary marine resources to provide a marine emergency response. This plan would include the development of specialized training for shipboard firefighting.</p>			
O1.1	Halifax Regional Fire and Emergency provides the Halifax Harbour with marine fire protection		
	<i>O1.1.1</i> To complete a Hazard Assessment of Halifax Harbour in 2006 in conjunction with the Halifax Port Authority, Dept. Of National Defence, EMO Nova Scotia.	Request for Proposal currently being written for submission.	Ongoing
	<i>O1.1.2</i> To identify and protect a proper mooring and maintenance facility for two Class B Fireboats which is within a reasonable distance for response in both directions of the harbour.	The results of the Hazard Assessment will assist in determining needs.	To be determined
	<i>O1.1.3</i> To acquire (2) two Class B Fire Boats for Marine Emergency Response in and around Halifax Harbour.	The results of the Hazard Assessment will assist in determining the full needs required for Emergency Response and will be submitted as a future Capital Budget submission.	To be determined

#	Objective	Status & Comments	Timeline
<p>Operational Goal 2: Rural Fire Stations</p> <p>Over the past year, RPAM has provided building maintenance service for the 43 rural fire stations, with the main focus being on emergency repairs, with costs charged back to Fire. There is a need to pro-actively plan and prioritize maintenance, and address deficiencies in the process (prevention, cost control, planning and prioritizing of repairs)</p>			
O2.1	A Building Maintenance Program is established for rural HRM fire facilities		
	<i>O2.1.1</i> Preventive and regular maintenance program developed that ensures the safety and reliability of the various building structures, systems and components.	<p>Programs to be developed for preventative and regular maintenance.</p> <p>A Corporate Building Recapitalization Program to develop a long term strategy around building assessments, prioritization, funding and rationalization of HRM owned buildings.</p>	<p>March, 2007</p> <p>To be determined.</p>
	<i>O2.1.2</i> Emergency work defined, funding identified and monitoring of service.	To be developed	On going.
	<i>O2.1.3</i> Planned work prioritized and scheduled for upgrades and renovations.	Priority list to be developed.	
	<i>O2.1.4</i> Establish and staff a Building Maintenance Technician position (1 FTE)	Process is currently underway to hire a Building Maintenance Technician	September, 2006.

#	Objective	Status & Comments	Timeline
<p>Operational Goal 3: Training Facility</p> <p>Our firefighters are faced with serious challenges as they must perform physically demanding skills in life threatening environments without the benefit of on site pre-job planning. This is compounded by a reduction in overall experience levels and opportunities to practice. Educational efforts for firefighters have been focussed on knowledge-based learning, and it has become evident that for overall firefighter development we must return to the learning and consistent practice of physical skills that will result in predictable and desired behaviours on the fire ground.</p> <p>A proper training facility would allow firefighters, engineers, company officers and incident commanders to learn and practice team skills in a safe and controlled environment. This facility would also address environmental issues such as air pollution and contain ground run-off that could have effects on the environment. This type of training would also help to reduce injuries and deaths to firefighters and civilians, reduce property damage, increase efficiency and morale, and improve training capabilities for the fire service.</p>			
O3.1	Improved training facilities and firefighting preparedness		
	<i>O3.1.1</i> To research and conduct a full needs analysis for a fully functional training facility to meet the current and future needs of the fire service.	Research being conducted to fully identify Fire & Emergency's needs.	Ongoing
	<i>O3.1.2</i> To identify and secure a site location for a training facility.	Completion of the needs analysis will assist in fully determining needs and then will be submitted for Capital funding consideration.	To be determined.

#	Objective	Status & Comments	Timeline
<p>Operational Goal 4: Airport / Aerotech Park Fire Protection</p> <p>The Halifax International Airport Authority (HIAA) is expanding and in the process of reviewing operations at the airport. The Aerotech Park is also expanding and as a result we are concerned with the planned growth and the current level of fire protection that is presently available.</p> <p>HRM Fire Service is responsible for service delivery to this facility and area which is serviced by Station 47 located in Goff's. Current staffing level of this station is 7 volunteers and 2 paid firefighters who are on duty five days a week between 08:00 and 17:00 hours. The mandate for the HIAA Fire Service is to provide airside firefighting only, not structural firefighting to the terminal building and surrounding area, which is the responsibility of HRM Fire Service. The approximate response time to the Airport facility from Station 47 is 8 minutes due to the station location, and is subject to road conditions, time of day, etc. The current situation is that HIAA Fire Service Airside responds to the terminal building and is backed up by Goffs. Discussions have taken place between HIAA and HRM and should HIAA stop delivering this added service the impact would be on HRM. As a result, plans will need to be developed to address the service delivery to HIAA should the current practice stop and full responsibility falls to HRM fire service.</p>			
O4.1	A firefighting service agreement is established between HRM and the Halifax International Airport Authority and Aerotech park.		
	<i>O4.1.1</i> Meet with HIAA to identify the best response alternative in accordance with Fire's Service Delivery Standards	Discussions have been held to develop a coordinated approach. Management changes at HIAA will require additional meetings to develop an appropriate service delivery model.	Ongoing
	<i>O4.1.2</i> Develop a plan to identify the resources, facilities and equipment that will be required to deliver services to standard to the HIAA and Aerotech Park.	Plan to be incorporated in the Service Delivery Standard	To be determined.

#	Objective	Status & Comments	Timeline
<p>Operational Goal 5: Corporate Safety Transition</p> <p>The CAO has assigned the responsibility of Corporate Safety to Fire & Emergency. This reassignment will ensure a consistent standardized level of service delivery of Occupational Safety throughout HRM.</p>			
O5.1	Operational plan to be developed to ensure a smooth transition to Fire & Emergency		
	<i>O5.1.1</i> Operational plan developed with input from all stakeholders and approved by CAO.	Operational plan to be developed and approved	December, 2006
	<i>O2.1.2</i> Funding for existing (4) FTE's to be transferred to Fire & Emergency's budget	Require approval of Operational plan then funding will be transferred.	December, 2006
	<i>O2.1.3</i> Operational plan to be incorporated in future business planning and budget cycles	Operational plan will be incorporated in Fire's Business and Budget cycles.	Ongoing

**Goals & Objectives - 2006-07
HUMAN RESOURCES**

As at August 31, 2006

STRATEGIC GOALS

Strategic Goal 1: Leadership Development

Leadership is a critical factor in providing effective service delivery to meet HRM's present and future needs. Human Resources will continue to work towards strengthening the quality of leadership to enhance organizational effectiveness.

#	Objective	Status & Comments	Timeline
S1.1	Operation Goal: Expand organizational leadership capacity through further development of training opportunities to support the learning plan approach to local government leadership.		
	<i>S1.1.1</i> Competency Project - LGL Required Definition	HR is continuing to provide further definition around the LGL Leadership competency model. Next steps include defining the requirement and a front line, middle manager and Senior Manager/Director level.	Mar 31/06
	<i>S1.1.2</i> LGL Leadership Program	Continuing to develop the LGL Leadership program through the adjustment of training opportunities to meet organization needs	Ongoing
	<i>S1.1.3</i> HR Resource Tool Kit for managers/supervisors - define framework - this year complete staffing & termination handbooks	Staffing handbook draft is complete.. Termination handbook to be drafted.	Oct. 31/06
	<i>S1.1.4</i> Leadership Week	HR is preparing for its first ever Leadership Week. The theme is "Inspiring High Performance". Dr. Linda Duxbury will be the keynote speaker.	Oct 2 to 6/06
	<i>S1.1.5</i> Mentorship Program promotion	This is an ongoing initiative supporting leadership development in HRM.	Ongoing

#	Objective	Status & Comments	Timeline
	<i>S1.1.6</i> Continuous improvement of corporate training programs	Ongoing initiative.	Ongoing
<p>Strategic Goal 2: Corporate Human Resource Planning and Employee Development</p> <p>To enable the succession planning goals of HRM to be achieved by partnering with the business units to accomplish the desired outcomes.</p>			
S2.1	Operational Goal: Development of partnerships with business units to achieve the strategic outcomes identified in HR's business plan.		
	<i>S2.1.1</i> NSCC/Province/HRM Training/Recruitment partnership (MOU)	HR is part of a Steering Committee to establish a partnership with the Nova Scotia Community College. Kick-off meeting held Aug 29; MOU to be signed in late Sept/early Oct. Ongoing activities will begin thereafter.	MOU signing early Oct/06.
	<i>S2.1.2</i> Pilot project to assist with the establishment of a service agreement framework to define business unit partnerships (clarity of roles/resp/services/deliverables)	Work is scheduled to begin in Sept/06.	Sept 15/06 to Mar 31/07
	<i>S2.1.3</i> Clarification of HR's Core Services - How do we add value to the organization?	In order to facilitate service improvements, HR is reviewing/evaluating its service delivery.	Dec/06
	<i>S2.1.4</i> Provision of tools and resources to support business units' succession planning within HRM	Tools were distributed to business units in 2003. The Employee Relations team continues to work with clients to assist with tailored succession plans. Progress updates are due at the end of October.	Support to business units is ongoing. Jun 24/05 to Mar 31/07
<p>Strategic Goal 3: Organizational Health & Safety</p> <p>HRM has a fundamental responsibility to provide a safe and healthy workplace. Human Resources will continue to promote and support the delivery of effective health and safety policies, programs and business practices enabling HRM to maintain a healthy, effective organization.</p>			

#	Objective	Status & Comments	Timeline
S3.1	Operational Goal: Development and implementation of policies, programs and business practices that support and promote a healthy and vibrant workplace for HRM employees.		
	<i>S3.1.1</i> Values and Ethics Code for HRM Employees - completion of draft	HR is proposing a Code of Values and Ethics for HRM employees based on the federal Public Service model. It is our objective to have a draft complete for review by the DCAO at the end of the business cycle.	Mar 31/07
	<i>S3.1.2</i> Work-Life Balance - Education/Communication review	Work is to begin in Sept/06. Many management/staff are not aware of this policy. This initiative is intended to help communicate and promote the policy and associated business practices.	Sept/06 - Feb/07
	<i>S3.1.3</i> Rollout of OH&W Tool Kit (education programs)	Started Apr 2004 and is now approximately 85% complete. Remaining work is ongoing.	Mar 31/06
	<i>S3.1.4</i> Development of OH&W tools, policies & business practices	Started Nov 2004; development will be ongoing throughout the business cycle.	Ongoing
	<i>S3.1.5</i> Enhance Health & Wellness program education	Ongoing throughout business cycle.	Ongoing
	<i>S3.1.6</i> Workplace Right Policy/Business Practice: approval by the organization, rollout	Deputy Chris McNeil will present to SMT Sept 14/06. If approved, rollout will begin Oct/06.	Mar 31/06
	<i>S3.1.7</i> Organizational review of dispute resolution within HR	HR is currently undertaking a review of how we deliver dispute resolution services. It is our goal to have a recommendation to the DCAO by December 2006.	Dec/06
S3.2	Operational Goal: Continuous improvement to policies, programs and business practices to reduce employee lost time including attendance support, disability case management, WCB and dispute resolution.		
	<i>S3.2.1</i> Duty to Accommodate Policy & Protocol	Draft was reviewed Jul/06. Major revisions are still to be made.	May 2004 - Mar 31/07

#	Objective	Status & Comments	Timeline
	S3.2.2 Alcohol & Drug Policy	A draft policy is complete and will be presented to the corporate services team in Fall 2006.	Sept-Oct/06
	S3.2.3 Attendance Support Program - implementation of revisions	Revisions have been prepared. Requires review by Manager of Employee Relations and then implementation.	May 2004 - Mar 31/07
	S3.2.4 EFAP Program Rollout - continuous education	Ongoing initiative throughout the business cycle.	Ongoing
S3.3	Operational Goal: Redesign of HRM's WCB business practices to improve HRM's management of WCB claims. This project will be undertaken in partnership with Business Unit Stakeholders and the Workers' Compensation Board.		
	S3.3.1 WCB Business Improvements/WCB Program - Develop/Implement, Performance Measures	HR has yet to begin the implementation of the recommendations from the associated business case. It is our intention to have the model in place by the end of this business cycle.	Mar 31/07
	S3.3.2 WCB Priority Employer Program - support for pilot in Transit	Started June 2006 and should be completed by January 2007.	Jan/07
S3.4	Operational Goal: Improvement of the safety culture at HRM through the provision of training and education and support for implementation of the Corporate Safety audit.		
	S3.4.1 Corporate Safety Audit - Governance Framework	A recommendation regarding the governance model will be completed by October 2006.	Oct/06
	S3.4.2 Support Safety Team in the development of safety training program	Support from HR for this training program is ongoing.	Mar 31/06

Strategic Goal 4: Labour Relations Strategy

Labour-management relations need to begin from a point that fosters cooperation, and which facilitates collaborative decision-making.

#	Objective	Status & Comments	Timeline
S4.1	Operational Goal: Continuous improvement of labour relations using innovative, progressive and proactive strategies in partnership with EMT and the business units.		
	<i>S4.1.1</i> Further development and delivery of Labour Relations training	Ongoing. Next training session is Sept 8/06.	Mar 31/06
	<i>S4.1.2</i> Definition of service standards	This goal is currently being refined. Status update will be available by next quarter but work should be completed by Mar/07.	Mar 31/07
	<i>S4.1.3</i> Facilitate and support joint labour-management meetings with NSUPE 13 and ATU	Ongoing participation and support for these meetings will occur throughout the year.	ATU - to the end of negotiations NSUPE - Fall/06
	<i>S4.1.4</i> Labour Relations Strategy - definition of approach, principles and corporate standards	Work is scheduled to begin in Sept 2006.	Nov 30/06
	<i>S4.1.5</i> Provide leadership and support for ATU & IAFF collective bargaining	This will be an ongoing initiative until the collective agreements are signed (which may extend the stated deadline of Mar 31/06)	Mar 31/06
<p>Strategic Goal 5: Corporate Diversity</p> <p>Diversity continues to be a strategic business imperative and we must focus resources to ensure that diversity is an organizational strength.</p>			
S5.1	Operational Goal: The Corporate Diversity program will continue with the objective of leading, supporting and/or facilitating initiatives that advocate for a more inclusive culture including training, education and advocacy.		
	<i>S5.1.1</i> Recruitment Strategy: implementation of the Diversity Hiring plan	A draft plan is prepared and the team will meet in Sept/06.	Mar 31/06
	<i>S5.1.2</i> Shared leadership and support of corporate Diversity Plan implementation	Corporate Diversity Strategy will be announced at Diversity Week Kick-off. Rollout will follow.	Sept 18/06 - Mar 31/07

#	Objective	Status & Comments	Timeline
	<i>S5.1.3</i> Establish corporate diversity committee	This will be announced during Diversity Week. An Expression of Interest will follow to establish the committee.	Oct/06-Dec /07
	<i>S5.1.4</i> Develop marketing campaign to promote diversity within the HRM workplace	On hold pending completion of Diversity Consultant recruitment.	Nov/06 - Feb/07
	<i>S5.1.5</i> Support implementation of the HRM Immigration Strategy	Consultations and support of this strategy are ongoing throughout the business cycle.	Ongoing

Strategic Goal 6: Compensation Strategy

This strategy anticipates regular salary reviews in response to changes in labour market conditions and will be updated in 2006-07.

S6.1			
	<i>S6.1.1</i> 2006 Salary Survey	Completed	Jan - Apr 1/06
	<i>S6.1.2</i> Further development and approval of Compensation Strategy and approach	Ongoing initiative.	Ongoing
	<i>S6.1.3</i> PDP Program - continuous improvement of education piece, tools, communications	Review of this year's communications has begun.	Aug/06 -Mar 31/07
	<i>S6.1.4</i> Delivery of education program for managers re: compensation	Currently under development.	Spring 2007
	<i>S6.1.5</i> Corporate review of employee insurance program (rates)	Proposals have been received. Review to start in Sept/06.	Mar - Oct 1/06

Strategic Goal 7: Organizational Development and Change Management

The objective is to ensure that organizational leaders are trained and have the appropriate tools and HR support to undertake organizational change to achieve corporate goals and improve effectiveness

#	Objective	Status & Comments	Timeline
S7.1	Operational Goal: Improved business unit accountability		
	<i>S7.1.1</i> Develop change management training pilot for leaders	Under development.	Mar 31/06
	<i>S7.1.2</i> Develop framework to support organizational change	This initiative will begin in Fall 2006.	Mar 31/06
S7.2	Operational Goal: Development of flexible HR policies to enable and support organizational change.		
	<i>S7.2.1</i> Non Union Policy Review	Annual review of non-union policies is complete. Recommendations to be sent to EMT for approval Sept/06. A finished manual should be completed and available October 2006.	Oct/06

#	Objective	Status & Comments	Timeline
<p>Strategic Goal 8: Human Resource Information Systems</p> <p>The SAP HR platform will undergo a review of its configuration, as well as supporting business processes, policies and practices.</p>			
S8.1	Operational Goal: The SAP HR platform will undergo a review of its configuration, as well as supporting business processes, policies and practices.		
	<i>S8.1.1</i> SAP HR Phase I re-engineering implementation	Implementation has commenced.	Jul/06 to Fall 2008

#	Objective	Status & Comments	Timeline
	<i>S8.1.2</i> Operational Review Phase I & II - Phase I Reporting; Phase II	Started and work is now being addressed through the Payroll Realignment Project (<i>S8.1.4</i>).	TBD through Payroll Realignment Project (<i>S8.1.4</i>)
	<i>S8.1.3</i> Position Management - framework and business process	First draft completed. Review by stakeholders currently underway.	Jul/06 to Fall 06
	<i>S8.1.4</i> Payroll Realignment Project	Initial communications completed. First meeting for Working Team set for Sept 6/06.	Oct 31/06
	<i>S8.1.5</i> Quota Eligibility Dates (QED) Project - Phase I	project plan in place - Paul Fleming & Gail Isles to meet to make recommendation re: needed resources	Oct 31/06
<p>Strategic Goal 9: Customer Service Strategy</p> <p>The objective is to lead and support the development and implementation of an HRM citizen-focussed customer service strategy and culture .</p>			
S9.1	Operational Goal: Defining HR cultural framework - Creating a high performance team (internal goal)		
	<i>S9.1.1</i> Improve Internal Communications	This is currently underway and will be an ongoing initiative throughout the business cycle.	Ongoing
	<i>S9.1.2</i> Document Management - improved access to information	To be reviewed with IT Services.	Mar 31/07
	<i>S9.1.3</i> Continuous improvement of customer service	Ongoing initiative throughout the business cycle.	Ongoing

#	Objective	Status & Comments	Timeline
	<i>S9.1.4</i> Establish and implement communication plan & marketing program (promotional materials)	Development of communication template for HR (based on corporate template) as well as a business process is underway.	Nov/06
	<i>S9.1.5</i> Support the implementation of HRM's Customer Service Strategy	Next presentation rollout is to CCED senior management team Sept 19/06 in partnership with Cathy Mellett.	Mar 31/07
<p>Strategic Goal 10: Corporate Initiatives</p> <p>As an internal service provider, HR supports various corporate initiatives and projects throughout the business cycle.</p>			
S10.1	Operational Goal: Manage increasing demands and support for the implementation of corporate initiatives/priorities including HRM's commitment to support the Commonwealth Games Bid Committee.		
	<i>S10.1.1</i> Representation on HRM Commonwealth Games Coordination Committee	HR has appointed a representative and back-up to the Commonwealth Games Coordination Committee and work in support of the Bid Committee is ongoing.	Ongoing
	<i>S10.1.2</i> Support to Commonwealth Games Bid Committee	The former HR Director contributed many hours of work in support of this committee; the present Acting Director continues to provide support through HR staff.	Ongoing
S10.2	Operational Goal: Support for Other Corporate Initiatives		

#	Objective	Status & Comments	Timeline
	<i>S10.2.1</i> Africville	This is an ongoing project.	Ongoing
	<i>S10.2.2</i> Pension Committee	Ongoing participation on committee.	Ongoing
	<i>S10.2.3</i> CAO Priority - Employer of Choice	<p>Meeting set for Sept/06 to discuss specific outcomes with CAO.</p> <p>As well, <i>S1.1.2</i> , <i>S2.1.1</i>, <i>S2.1.4</i>,, <i>S5.1.2</i>, <i>S5.1.5</i>,, and <i>S6.1.3</i> all directly support the Objectives and Initiatives for the CAO's Employer of Choice priority.</p>	Mar 31/06
	<i>S10.2.4</i> Business Continuity Planning	Ongoing participation on committee.	Ongoing

**Goals & Objectives - 2006-07
LEGAL SERVICES**

STRATEGIC GOALS

Strategic Goal 1: Performance Measurement - Improved Operational Accountability for Performance - Improved Service Delivery

#	Objective	Status & Comments	Timeline
S1.1	Increase the level of customer satisfaction such that 90% of the clients are at least satisfied with the service delivery level.	S1.1 and S1.2 The last survey was carried out in Spring 2004. There was an increase in service level from that measured in 2002 and positive results in most service areas with an overall approval rating of 85%. Legal Services is on track to reach its goal of 90% customer satisfaction by the 2008/2009 fiscal year.	
S1.2.	Implement the current national benchmarks for measuring the delivery of legal services.	See Comments for S1.1.	2008/2009 fiscal year.

#	Objective	Status & Comments	Timeline
Strategic Goal 2: Fiscal Responsibility - Efficiency and value for money - Ensure Services are provided in a cost efficient and effective manner			
S2.1	Decrease in the number of personal injury files defended by outside counsel with a corresponding decrease in outside legal fees and the overall defence cost per file.	Legal Services has requested and received approval for the creation of one new solicitor position to reduce outside legal expenditures. An offer for employment has been made and accepted. Tentatively, the new lawyer will commence employment on October 2, 2006.	October 2, 2006.
S.2.2	<p>S2.2.1 Timely management reporting of incidents and claims to business units.</p> <p>PS2.2.2 Personal injury files are handled more efficiently and effectively.</p>	Legal Services is now tracking all its personal injury files. Statistics have been compiled and updated regularly noting: the number of files opened and closed, the reserve amounts, the date of trials, the amount of settlement, and whether an action was dismissed. Due to the volume of claims, Legal Services has created separate statistics for Metro Transit. In the 2005/2006 fiscal year, Legal Services opened 66 personal injury files and closed 44. To date for 2006/2007 fiscal year, this trend has been reversed and Legal Services has opened 32 and closed 50.	March 31, 2007.
OPERATIONAL GOALS			
Operational Goal 1: External Affairs - Positive External Relationships and Collaborations - Creation of implementation plan for completion of the legislation.			

#	Objective	Status & Comments	Timeline
O1.1	Creation of a new Municipal Charter with an increase in the legislative powers of HRM with a corresponding decrease in the number of legislative amendments that must be sought from the Province.	The projected time line for the draft legislation to be provided to the Province is the 2008/2009 fiscal year. Legal Services is currently compiling a list of lawyers with the requisite skills to draft the legislation.	2008/2009 fiscal year.

**Goals & Objectives - 2006-07
Halifax Public Libraries**

STRATEGIC GOALS

Strategic Goal 1: Superior customer value and service equity that is responsive and barrier free.

Customers go away with a positive experience from all library interactions that exceed their expectations. People are pleasantly surprised (wowed) by the continuing range of services and resources for their use and access. We have a welcoming atmosphere and a dynamic leaning environment. There are no barriers to service - social; physical; economic/financial; cultural. A continuous asking/listening/responding feedback loop with our customers rates us at a 'superior level'

#	Objective	Status & Comments	Timeline
S1.1	Halifax Regional Library provides equitable access to service throughout HRM		
	<p><i>SI.1.1</i> Develop direction and priorities for teen service models based on best practices; conduct a needs assessment for Youth Literacy Services (Grades 6-12); integrate appropriate recommendations into Children's Services from the "Opening Doors to Children" national survey. Implement Library Youth Services Strategy including Teen Services Workers at Cole Harbour, Captain William Spry and Keshen Goodman Libraries.</p>	<ul style="list-style-type: none"> • Staffing model developed with Youth Strategy funding • Teen volunteer models piloted summer 2006 • Participating with HRM and Heartwood in developing a multi-year grant proposal to the McConnell Family Foundation to develop service models to marginalized youth. Phase I of the application process successful. • Leading Readers program evaluated, final report completed • Regional Reading Support Plan developed, implementation in process • Working with HRM grants division to identify literacy services in HRM 	2006-07
	<i>SI.1.2</i> Define Library's role in Information Delivery	<ul style="list-style-type: none"> • Report being drafted 	2006-07
	<i>SI.1.3</i> Complete phase 2 of the Working Together National Project by March 2008	<ul style="list-style-type: none"> • conducted 2 staff training sessions • Attended national meeting June/06 • Year 2 report complete • Pilot - Remote Returns in Greystone community • Phase 2 action plan developed • identifying staff competencies and service changes 	March 2008

#	Objective	Status & Comments	Timeline
	<i>SI.1.4</i> Implement the Colpitts Family Literacy plan, including programming, e-branch development and partner acknowledgment	<ul style="list-style-type: none"> • Play Corners scheduled to be launched in three branches during Canadian Library Month in October • Plans in place to implement Play Corners in remaining branches • Training day scheduled for September to focus on using stories in programs and in serving diverse communities. 	2006-07
	<i>SI.1.5</i> Develop Library Plan to address services to immigrant and multi-cultural communities in alignment with HRM and Provincial Strategies	<ul style="list-style-type: none"> • Regional Diversity Plan approved, implementation in process 	2006-07
	<i>SI.1.6</i> Develop and implement a service plan to meet the needs of older adults, including in branch and e-Learning	<ul style="list-style-type: none"> • Best practices/trends research in progress • Project planning session scheduled for focus groups and internal scan • Manager has assisted in drafting Terms of Reference for a Provincial Library Council of Services to Older Adults. 	2006-07
	<i>SI.1.7</i> Develop and implement service plans to ensure access to service for persons with disabilities; review collections for persons with a visual disability	<ul style="list-style-type: none"> • Assistive technology software tested by CNIB. • Pilot to start in September 	2006-07
	<i>SI.1.8</i> Develop and implement a plan for Readers' Services.	<ul style="list-style-type: none"> • In development 	2006-07
	<i>SI.1.9</i> Determine feasibility of French language version of catalogue	<ul style="list-style-type: none"> • Due January 2007 	January 2007
S1.2.	Halifax Regional Library collections meet the needs, demands and expectations of residents.		
	<i>SI.2.1</i> To improve turnaround time for requested materials, complete the Holds Operations Review	<ul style="list-style-type: none"> • In process - Reviewing recommendations and running a trial 	2006-07
	<i>SI.2.2</i> To improve turnaround time for access to new materials, conduct review of selection / acquisitions process	<ul style="list-style-type: none"> • Review in process 	January 2007
	<i>SI.2.3</i> Investigate feasibility of collection digitization and feasibility of downloadable audio	<ul style="list-style-type: none"> • In Process - Reviewing OCLC product 	2006-07
	<i>SI.2.4</i> Evaluate return on investment of database subscriptions and maximize use of databases	<ul style="list-style-type: none"> • Linked to website and database optimization techniques 	2006-07

#	Objective	Status & Comments	Timeline
<p>Strategic Goal 2: Aligned Relationships with open communication and motivated participants.</p> <p>Our relationships and community partnerships are based on openness, trust, respect and confidence. Board, management, staff and funders have a common understanding and belief in mission, goals, roles and responsibilities and work together in achieving those goals. All of our relationships are productive, effective and rewarding. The Board communicates clearly and consistently its expectations, and those expectations are reflected in employee outcomes</p>			
S2.1	<p>Halifax Regional Library works in partnership with our community, government and private sector organizations.</p>		
	<p>S2.1.1 Convene the Local Arrangements and Program Committees for the annual Nova Scotia Libraries Association / Library Boards Association of Nova Scotia Joint Conference, October '06</p>	<ul style="list-style-type: none"> • Conference plans on target. 	<p>October 2006</p>
	<p>S2.1.2 Participate in the Nova Scotia Provincial Library Strategic Planning and community consultation process</p>	<ul style="list-style-type: none"> • Public consultations completed • Participated in Directors focus group 	<p>December 2006</p>
	<p>S2.1.3 Participate in the Strategic Knowledge Network to share community profile data</p>	<ul style="list-style-type: none"> • Ongoing 	<p>2006-07</p>
	<p>S2.1.4 Work with the HRM Corporate Diversity Team to define Halifax Public Libraries Corporate Diversity vision statement</p>	<ul style="list-style-type: none"> • Participating on the HRM Corporate Diversity Team • Diversity Services Team has developed a draft statement 	<p>2006-07</p>
	<p>S2.1.5 Partner with HRM on development and implementation of the cultural policy and plan</p>		<p>2006-07</p>
	<p>S2.1.6 Explore opportunities for partners and/or sponsors to increase the capacity of one Library promotional campaign.</p>		<p>2006-07</p>
	<p>S2.1.7 Develop one new community partnership with the academic, government or business sector to enhance e-Learning services; sustain grant opportunities and explore additional grant/sponsor opportunities.</p>	<ul style="list-style-type: none"> • Contact made with Humanities 101 group 	<p>2006-07</p>
	<p>S2.1.8 Participate in regional and provincial C@P activities and monitor and develop partnerships</p>	<ul style="list-style-type: none"> • e-Learning Services Manager appointed Vice Chair of Halifax Regional C@P Board 	<p>2006-07</p>
	<p>S2.1.9 Support the Capital Campaign Steering Committee in the development of a Capital Campaign</p>	<ul style="list-style-type: none"> • Campaign on hold pending Council decision and land transfer 	

#	Objective	Status & Comments	Timeline
<p>Strategic Goal 3: Accountability and Stewardship ensuring sustainability while building our capacity</p> <p>Ample funding allowing us to achieve/fulfill our mission and vision. Funders recognize the library as an essential service that is attractive to support and is a benefit and contribution to the community well-being and development. We are always optimizing existing resources. The community lobbies for & demands generous support & funding for their essential library service</p>			
S3.1	The Facilities Master Plan implemented to meet our communities service learning priorities in high quality, safe, maintained buildings.		
	<i>S3.1.1</i> Continue the annual Promotions Plan (internal and external) in alignment with the Capital Campaign to raise the profile of the value of the Library in the community	<ul style="list-style-type: none"> • Ongoing 	2006-07
	<i>S3.1.2</i> Designate site for new Central Library and obtain Council support	<ul style="list-style-type: none"> • Spring Garden Road/Queen Street Joint Public Land Plan Study completed • Presentations to Council 	
	<i>S3.1.3</i> Recruit Chair and Foundation Board	<ul style="list-style-type: none"> • Foundation Deed of Trust drafted for Board discussion October 2005 • On hold pending Council decision 	
	<i>S3.1.4.</i> Develop Central Library building plan in 2006/07	<ul style="list-style-type: none"> • Dependant on 2006-07 Capital Budget submission & Council decision 	
	<i>S3.1.5</i> Feasibility of design competition; architect engagement for design awarding	<ul style="list-style-type: none"> • To be determined in consultation with HRM & dependant on chosen development strategy 	
	<i>S3.1.6</i> Complete budgeted repairs to Spring Garden Library by March 2007.	<ul style="list-style-type: none"> • Stone wall repairs complete • Brickwork scheduled for September 5, 2006 at front entrance. 	March 2007
	<i>S3.1.7</i> Complete budgeted repairs to Halifax North Library by March 2007.		Fall of 2006
	<i>S3.1.8</i> Install disabled access automatic doors and bookdrop at Cole Harbour by December 2006.	<ul style="list-style-type: none"> • Install Fall 2006 	Completion by December 2006
	<i>S3.1.9</i> Participate with HRM in the development of a Business Continuity/Pandemic Plan	<ul style="list-style-type: none"> • Director appointed to HRM Committee • Library priorities submitted 	

#	Objective	Status & Comments	Timeline
OPERATIONAL GOALS			
Operational Goal 1: Aligned relationships with open communications and motivated participants. Customers go away with a positive experience from all library interactions that exceed their expectations. People are pleasantly surprised (wowed) by the continuing range of services and resources for their use and access. We have a welcoming atmosphere and a dynamic leaning environment. There are no barriers to service - social; physical; economic/financial; cultural. A continuous asking/listening/responding feedback loop with our customers rates us at a 'superior level'			
O1.1	Halifax Regional Library provides a workplace environment that fosters employee and volunteer staff innovation, commitment and competent service.		
	<i>O1.1.1</i> Review core competencies and customize by position	<ul style="list-style-type: none"> • Project Completed • Competencies attached to job descriptions 	Completed
	<i>O1.1.2</i> Develop a plan for workplace ergonomics	<ul style="list-style-type: none"> • Needs addressed on a case by case basis. Review branch by branch ergonomics and develop implementation plans. 	2006-07
	<i>O1.1.3</i> Develop and implement a succession plan by December 31, 2006	<ul style="list-style-type: none"> • Management Group completed • Ready for presentation to Executive Committee / Board 	December 2006
	<i>O1.1.4.</i> Conduct annual training and professional development assessment; maximize opportunities for professional development	<ul style="list-style-type: none"> • Training Plan Complete 	
	<i>O1.1.5</i> Complete job evaluation process audit and integrate results into JE program by December 31, 2006.	<ul style="list-style-type: none"> • Phase 1 completed • Annual Review 	December 2006
	<i>O1.1.6</i> Evaluate effectiveness of recruitment process (core competencies, interview questions)	<ul style="list-style-type: none"> • All managers and supervisors trained in behavioural interviewing 	
	<i>O1.1.7</i> Facilitate project planning sessions and training sessions for Management Team in alignment with implementation of project planning software	<ul style="list-style-type: none"> • Training sessions to take place in Fall 2006 	Fall 2006

#	Objective	Status & Comments	Timeline
Operational Goal 2: Goal oriented measurable performance through current and innovative practices.			
<p>We are recognized as having best practices and exceeding industry benchmarks. We measure outcomes and evaluate our progress and activities towards these. Our continuous improvement culture - on small things and big things - is openly encouraged, recognized and rewarded. There is strong evidence of innovation and progression.</p>			
O2.1	Halifax Regional Library uses current and appropriate information technology that is sustainable and effectively delivers service.		
	<i>O2.1.1</i> Complete Strategic Technology Plan for 2006-09	<ul style="list-style-type: none"> Start date January 2007 	January-March 2007
	<i>O2.1.2</i> Develop and implement PC installation plan and configuration and install new PC profiles	<ul style="list-style-type: none"> Ongoing 	2006-07
	<i>O2.1.3</i> Review, update and implement Information Security policies, procedures and standards	<ul style="list-style-type: none"> Pending GroupWise and File-sharing 	2006-07
	<i>O2.1.4</i> Implement new release of HIP/Horizon core updates and HIP/Horizon enhancements	<ul style="list-style-type: none"> Suspended 	
	<i>O2.1.5</i> Review business intelligence to improve the timeliness and quality of decision-making	<ul style="list-style-type: none"> Due in February 2007 	February 2007
	<i>O2.1.6</i> Determine the feasibility of unified word processing solution	<ul style="list-style-type: none"> Rollout has begun 	2006-07
	<i>O2.1.7</i> Investigate use of social software (blogs, wikis, RSS, IM, Social Networks, etc.)	<ul style="list-style-type: none"> Report tendered 	2006-07
	<i>O2.1.8</i> Investigate feasibility of RFID	<ul style="list-style-type: none"> Report tendered 	2006-07
	<i>O2.1.9</i> Evaluate and implement fund-raising/donor software by June 2006	<ul style="list-style-type: none"> On hold re: implementation of the Central Library project/Capital Campaign 	
	<i>O2.1.10</i> Evaluate and implement Room Booking software by March 2007	<ul style="list-style-type: none"> Pending Groupwise implementation 	March 2007
	<i>O2.1.11</i> Carry out annual In-House Use Count using PC Reliance software	<ul style="list-style-type: none"> On target 	October 2006
	<i>O2.1.12</i> Complete website development plan and begin implementation.	<ul style="list-style-type: none"> Phase I report complete 	2006-07

#	Objective	Status & Comments	Timeline
	<i>O2.1.13</i> Create a digital keyword searchable archive of Library produced images for effective access to develop Library promotions.	<ul style="list-style-type: none"> • Part of File Share Project 	2006-07
	<i>O2.1.14</i> Implement contact management database	<ul style="list-style-type: none"> • Completed - contact database set up in GroupWise and in use. 	Completed
	<i>O2.1.15</i> Implement Business Collaboration Solutions	<ul style="list-style-type: none"> • GroupWise - in progress 	2006-07
	<i>O2.1.16</i> Review Overall Systems Architecture	<ul style="list-style-type: none"> • After File Sharing 	2006-07
	<i>O2.1.17</i> Upgrade graphics software available to C&M	<ul style="list-style-type: none"> • On target 	October 2006
	<i>O2.1.18</i> Implement e-mail notification	<ul style="list-style-type: none"> • In process and on target 	October 2006
O2.2	Halifax Regional Library regularly assesses community needs and composition to ensure effective service delivery.		
	<i>O2.2.1</i> Produce Branch Profiles and make accessible on the Intranet, the e-branch and in print by the end of September 2006	<ul style="list-style-type: none"> • In progress & on target 	September 2006
	<i>O2.2.2</i> Complete use trends study of people living in Eastern Passage area and present report in June 2006.	<ul style="list-style-type: none"> • Analysis complete. Report to be presented to Library SMT 	September 2006

#	Objective	Status & Comments	Timeline
<p>Operational Goal 3: Accountability and Stewardship ensuring sustainability while building our capacity</p> <p>Ample funding allowing us to achieve/fulfill our mission and vision. Funders recognize the library as an essential service that is attractive to support and is a benefit and contribution to the community well-being and development. We are always optimizing existing resources. The community lobbies for and demands generous support and funding for their essential library service</p>			
O3.1	<p>Halifax Regional Library ensures that the Financial Resources of the Library are managed and safeguarded and that assets are planned for, maintained and replaced as necessary.</p>		
	O3.1.1 Review organizational structure / team structure	<ul style="list-style-type: none"> Completed 	Completed
	O3.1.2 Complete the staff allocation review	<ul style="list-style-type: none"> In process 	2006-07
	O3.1.3 Evaluate effectiveness of Board operations and building an effective team	<ul style="list-style-type: none"> Preliminary discussions held 	
	O3.1.4 Maximize DVD life expectancy		2006-07
	O3.1.5 Monitor and manage Operating and Capital Budgets while maintaining high quality, safe facilities by March 2007	<ul style="list-style-type: none"> Ongoing yearly 	2006-07
	O3.1.6 Implement Debt Collect to reduce delinquent accounts	<ul style="list-style-type: none"> Systems setup complete; selection of collection agency in progress. 	2006-07
	O3.1.7 Conduct feasibility of a floating collection in which returns would remain in the branch to which they are returned rather than to an owning branch	<ul style="list-style-type: none"> In process and on target 	September 2006
	O3.1.8 Investigate print management	<ul style="list-style-type: none"> On target 	December 2006
	O3.1.9 Review and recommend a solution for staff scheduling software	<ul style="list-style-type: none"> RFI unsuccessful New one will be issued 	2006-07
	O3.1.10 Review design of Circulation areas; develop and implement model as appropriate	<ul style="list-style-type: none"> Bedford in progress, other branches follow. 	2006-07

STRATEGIC GOALS - Planning & Development

Strategic Goal 1: Support the Implementation of the Regional Plan

Development of the 25 year Regional Plan is the most significant single initiative undertaken by the Municipality since amalgamation. The initial stages of implementation of the policies and regulations in the Plan will take place in the 2006/07 business cycle. While the Plan has implications to a range of business units, the long term success of the implementation will be largely based on the support provided by P&D during the initial stages. The complete scope and resource implications for the department have yet to be determined but the department anticipates significant new service demands in the following areas:

Local Community Planning

Planning Applications

Administration and enforcement of new “by-right” development requirements

Transportation Planning

#	Objective	Status & Comments	Timeline
S1.1	A strong initial implementation of the Regional Plan to guide HRM’s physical development in a way that promotes healthy, vibrant, sustainable communities.		
S1.1.1	Implement a revised departmental structure	Job Descriptions and org structure prepared for new positions - scheduled for NU Job Evaluation August 17th	Fall 2006
S1.1.2	Provide adequate staff resources to accommodate additional demand	Recruitment for new and vacant positions to support the Regional Plan implementation	Fall 2006
S1.1.3	Support staff with knowledge, expertise and training with regard to the new plan	Develop training & professional development plan	Fall 2006

Strategic Goal 2: Support the Continuing Development and Improvements in the Bylaw Enforcement Program

Improvements to the function of the Land Use Compliance Program were implemented in the 2005/06 business cycle in the form of additional staff resources and dedicated computer tracking software. However, increases in demand for this service exceed the recent gains in efficiency and resources. This combination of additional demand and static resource levels will continue to contribute to a gap between public expectations and the department's ability to provide service. That situation exists in the bylaw enforcement program beyond the Planning and Development department and the impacts are felt at the Council table and throughout the community.

Bylaw enforcement is one of Council's key Focus Areas. During the earlier discussions with Council, it was determined that Planning and Development will work with EMS (now Police) to conduct a full service level review of the bylaw enforcement program. This will include an assessment of service levels and resource requirements needed to maintain or improve response times for the Land Use Compliance program. This will take place during the 2006/07 business cycle. The implications of this review have yet to be determined but will provide direction for the department's Land Use Compliance program.

#	Objective	Status & Comments	Timeline
S2.1	Improvements in response times and levels of compliance with regard to alleged land use violations		
S2.1.1	Continue with incremental improvements related to the development of staff expertise, increased business process efficiencies and computer software enhancements	Full compliment of compliance staff for investigations has seen a marked improvement in service delivery. Hansen updates and improvements provides improved tracking ability. Training of new technical staff will increase expertise within the department and improve service delivery objectives.	Fall 2006
S2.1.2	Complete the mandated service level review and present recommendations to Council		
S2.1.3	Implement the agreed upon recommendations	Support the business plan objectives and implement recommendations.	Ongoing

OPERATIONAL GOALS

Operational Goal 1: Support the Maintenance of Ongoing Operational Service Levels

The upcoming 2006/07 business cycle will present a number of challenges to the department that will create demands for service in addition to the some of the core functions such as application processing, inspections and enforcement. A number of staff are expected to be involved in “special project” type initiatives such as the development of a new lot grading bylaw, sewage treatment plan analysis, development of a Wind Generated Power Master Plan, and CCC development. These types of projects are very important to the municipality. Due to their complexity and significance, more experienced and senior staff are assigned to these tasks. However, those tasks are in addition to normal operational commitments and this can result in some losses of efficiency due to the reduction of expertise and experience in operational areas. Improvements in operational efficiencies related to application processing, inspections and enforcement are not expected during the 2006/07 business cycle and the department’s goal is to limit reductions in service levels due to increased demand and relatively static resources. The department will attempt to achieve this through structural changes, ensuring any vacancies are filled promptly and providing existing staff with support and adequate opportunity to obtain the training and experience required to function effectively.

#	Objective	Status & Comments	Timeline
O1.1	The department’s reliance on more senior staff for the expertise required to maintain core services will be reduced providing an improved and more consistent level of service to both internal and external customers		
<i>O1.1.1</i>	Ensure all new and current staff have completed HRM mandatory training programs	Develop training and professional development plan for all staff	Jan 2007
<i>O1.1.2</i>	Ensure any vacancies that occur during the year are filled as soon as possible to avoid additional workload burden on remaining staff	Undertake recruitment initiative for all new positions and vacancies within department	Fall 2006
<i>O1.1.3</i>	Closely monitor measurement tools to respond to changes in service at an early stage	Crystal reports - Customer Service and Land Management	On-going

Operational Goal 2: Complete and Implement a New Temporary Sign Bylaw

Research and preparation of the Temporary Sign Bylaw is now largely completed and the new regulations are expected to be implemented during the 2006/07 business cycle. Requirements for implementation of this program have been reviewed and establishment of these resources is already underway. Some new positions have already been approved and filled in anticipation of the increased demand for enforcement service. However, the department will be required to provide additional application review and enforcement services during the upcoming business cycle. The department's goal is to provide a high level of service to the sign businesses and the community at large without substantial impact on other existing operational service levels. Detailed performance measures will be developed as part of the bylaw approval process.

#	Objective	Status & Comments	Timeline
O2.1	The number of unregulated signs in the community will be reduced resulting in a more pleasing streetscape while maintaining the ability for businesses to advertise in a reasonable manner		
<i>O2.1.1</i>	Complete the bylaw approval process including development of performance measures for application processing and enforcement	Public Hearing for the Temporary Sign By-Law to be held Sept. 12 th .	
<i>O2.1.2</i>	Fund one Community Standards Officer from the revenue generated from the new sign bylaw	Subject to Council approval of the associated fee structure	
<i>O2.1.3</i>	Complete the operational planning process for this new program including development of application tracking computer software		

Operational Goal 3: Implement a Rooming House Licencing Program and a Minimum Building Standards Program for Existing Buildings

The department will be taking over the a substantial portion of the administration and enforcement of the minimum building standards program from Fire Services. This includes a program to licence rooming houses as well as the enforcement of Bylaw M-100 and portions of the Fire Safety Act. A significant portion of the operational planning required to provide the service is now, or soon will be, complete and it is anticipated that the implementation of this program will take place in the late stages of the 2005/06 business cycle. However, this is an additional service provided by the department and the majority of the direct service delivery to the clients will begin in the 2006/07 business year. Actual demands for service can not be precisely determined until the program has been active for a period of time. The department initially intends to deliver this service with existing staff resources. However, the program will be reassessed during this business cycle to determine future needs based on the desired level of service.

#	Objective	Status & Comments	Timeline
O3.1	Living conditions and building safety for tenants in HRM will be improved.		
O3.1.1	Complete operational planning and implementation of the program <i>(Minimum Standards for existing buildings)</i>	Program implemented March 06. 100+ Cases investigated to date 62 Orders issued. Owner compliance rate is very high. Program processes are being monitored and adjusted to maximize effectiveness.	On-going
O3.1.2	Carefully assess the ongoing program to determine future resource needs and desired service levels	Review to be undertaken in the fall of 06 for winter adjustments if required.	Fall 2006
O3.1.3	Complete planning and implementation of the Rooming House Licensing Program, including identification, notification, inspection, application review and Licensing.	Scheduled to commence following implementation of the Minimum Standards Program for existing buildings above. Notices of "Intent to Inspect and License" will be sent to Land-use compliant Rooming House properties by the end of August. Experience with these will assist in dealing with the more problematic properties that are not Land-use compliant.	Commencing Fall 2006

Operational Goal 4: Implement a “Mobile Solutions” Program for Inspection Staff

Planning and Development intends to complete development and implementation of new LIS resources to provide “ Mobile Solutions” for field staff. This would enable inspection staff to complete and record inspection details directly from their cars without having to return to the office to update the computer system. This would also support “real time” record keeping and allow more timely issuance of occupancy permits and completion certificates as well as more timely communication of inspection details to the owner or contractor. It is the department’s goal to complete a “pilot” software and hardware installation and small scale training and implementation program during the 2006/07 business cycle and prepare for a full scale installation and roll-out in the 2007/08 cycle.

#	Objective	Status & Comments	Timeline
O4.1	Response times for inspection completion, computer system updates, permit issuance and information transfer to clients will be substantially improved.		
<i>O4.1.1</i>	Complete a pilot implementation and assess results	No progress to date. Now that Citrix has been deployed to deliver the Hansen software, wireless connectivity is a viable option. I will be meeting with IT and Procurement to acquire hardware to outfit 6 to 10 vehicles with the necessary hardware for a Late Fall Pilot.	Fall 2006
<i>O4.1.2</i>	Develop plan for full scale implementation in the 2007/08 business cycle	Plan will be developed during the Pilot and finalized following completion.	Jan 2007

Operational Goal 5: Continue ongoing Transportation Planning initiatives

The Transportation Planning division has been moved from Transportation and Public Works (TPW) to Planning and Development as part of corporate restructuring. There are a number of on-going initiatives related to the use of efficient affordable and diverse transportation options that were part of TPW's business plan for the coming year. Planning and Development intends to move forward with these initiatives during the 06/07 business cycle.

#	Objective	Status & Comments	Timeline
05.1	Increased use of efficient affordable and diverse transportation options		
<i>05.1.1</i>	Active Transportation and Commuter Trip Reduction plans approved and implementation of year one initiatives begun	Tabled with Council and SMT this Fall. Some implementation underway already, some to be budgeted in 2007/08.	On-going
<i>05.1.2</i>	Establishment of a Transportation Reserve to influence trip-making choices encouraging transit and active transportation through funding augmentation	Business case to be presented to Council this Fall.	Fall 2006
<i>05.1.3</i>	Impact current congestion level through the implementation of alternative traffic strategies and system capacity increases <ul style="list-style-type: none"> - Redesign and construction of Armdale Rotary - Mount Hope Avenue/Hwy 111 Interchange - Chebucto Road Engineering design and land acq.) - Signal/Approach and modifications to Fairview Interchange/Lacewood Drive widening - Sackville Drive project - Highfield to Burnside pedestrian overpass/Hwy 111 - Upper Sackville Collector (land acquisition) - Wright Avenue/Highway 118 Interchange 	<ul style="list-style-type: none"> - design underway - under construction, Fall/06 completion - additional public consultation req'd - design underway - design underway - acquisition as required - under construction, Fall/06 completion 	
<i>05.1.4</i>	Construction of bikeway/trails as active transportation routes <ul style="list-style-type: none"> - Donegal Dr. to Portland Hills Transit Terminal - Bike lane on Bedford Hwy from Larry Uteck Blvd to Kearney Lake Rd. 	Work underway	Fall 2006 Fall 2007

Operational Goal 6: Continue to provide “as needed” support to HRM’s bid for the Commonwealth Games

The proposed Regional Plan contains a number of policies that are consistent with HRM’s bid to host the Commonwealth Games. Planning and Development Services has provided ongoing support to HRM’s Commonwealth Games bid with respect to these policies and with regard to development application processes. The department expects this service to continue through the 06/07 business cycle.

This service demand is expected to increase in scope after the games are formally awarded to Halifax as detailed planning processes will be required to facilitate development of Commonwealth Park as well as other locations throughout the community.

#	Objective	Status & Comments	Timeline
O6.1	Service levels in support of the Commonwealth Games bid will remain high and any required planning processes will be conducted in a efficient and timely manner		
<i>O6.1.1</i>	Ensure adequate resources are available and ensure a high priority is given to ongoing requests for planning and development related support for the bid	Provided staff member (June 06-Dec 07) to act as Coordinator for HRM’s support to the Commonwealth Games. Additional demands on the department have been minimal to date but are expected to increase as the program moves forward	Initial secondment completed - expires Dec 2007
<i>O6.1.2</i>	Develop and execute an action plan for completing the planning and public consultation processes required to enable property and facility development to accommodate the Commonwealth Games. This will include dedicated staff and resources and will primarily be undertaken during the 07/08 business cycle.	The Commonwealth Games venue development program is currently in its initial stages. Senior P & D staff are now reviewing the preliminary plans to provide comment and determine the planning and public consultation processes required to enable property and facility development	August 2006 - April 2007

**Goals & Objectives - 2006-07
HRM POLICE**

STRATEGIC GOALS

Strategic Goal 1: Increased police visibility with increased demand for / and increased complexity of policing.

There is an identified need from the citizens of HRM and a priority in the HRM Council Public Safety Focus Area report to increase police visibility in the community at a time when there are increased demands for police services. Recent Canadian research into policing has revealed there is a demand for police services that exceeds increases in police resources. With evolving case law resulting from judicial decisions, there has been an increase in accountability for police. The increasing complexity of investigations and forensics and the amount of time needed to process files due to legislative requirements has increased dramatically over the last 20 years. This has resulted in more administrative time spent processing calls for service, investigations, and preparing prosecutions. The amount of demand and time commitments have outgrown the police capacity with a corresponding drop in the amount of proactive time police officers can spend on patrol in the communities, thereby, reducing the time available to deal with local neighbourhood complaints such as noise, graffiti and traffic.

#	Objective	Status & Comments	Timeline
S1.1	Increased visibility of police in the community to ensure citizens feel safe	<i>See S1.1.1 TO s.1.1.2</i>	
	<i>S1.1.1</i> Halifax Regional Board of Police Commissioners to review HRM Policing Services with a view to developing an effective, long term resource strategy for HRM Policing Services and submit report to Council.	Initiative referred to HRM Board of Police Commission for action. RCMP Halifax District has delegated Mr Darrell Harvey to work with the HRP representative and HRM Board to complete the review.	Ongoing
	<i>S1.1.2</i> Halifax Regional Board of Police Commissioners to assess the impact of any changes to the service delivery model of policing resulting from upcoming negotiations of the Nova Scotia Provincial Policing Contract and submit report to Council.	Initiative referred to HRM Board of Police Commission for action. RCMP Halifax District has delegated Mr Darrell Harvey to work with the HRP representative and HRM Board to complete the review.	Ongoing

Strategic Goal 2: Implement Succession Plan

There are 97 HRP officers who can retire in the next 3 years. These vacancies can occur at all rank levels within HRP. Recruitment to replace retiring police officers and those who are promoted is essential to maintaining the service. The large retirement demographic profile of our sworn members will require significant resource investment dedicated to recruitment and training as well as specialist training courses for supervisory/management candidates. HRP will focus on recruiting and training candidates to reflect the diversity of our society.

The Officer in Charge RCMP Halifax District Detachment and management team have and will continue to aggressively manage the succession planning of resources with the RCMP Human Resources Branch. This will ensure the correct mix of service and experience is maintained and reflective of the diverse communities we serve.

#	Objective	Status & Comments	Timeline
S2.1	<p>Continue to implement our succession plan to maintain trained, capable staff to replace retiring police officers and civilian staff at all levels of HRP to reflect the diversity of our society.</p> <p>The RCMP will continue to succession plan to maintain trained, capable staff to replace retiring and transferred police officers and public service staff at all levels to reflect the diversity of our communities and the necessary mix of experience and knowledge.</p>	<p>Positions filled as retirements and openings occur. Retirements numbers will be high for the next few years.</p> <p>Halifax District has implemented a succession planning / staffing process under the direction of the Management - Admin Services Section to ensure retirements - transfer vacancies are backfilled in a timely manner.</p>	On going

	<p><i>S2.1.1</i> Continue to recruit and train professional police officers to meet the high demand, due to retirements, to deliver professional and quality services to the citizens of HRM.</p> <p>The objective of the Officer in Charge is to maintain the necessary level of experienced and knowledgeable resources within RCMP Halifax District Detachment to provide the quality of service expected by our communities.</p>	<p>Recruitment continues and will be a priority for the next few years due to the number of retirements projected.</p> <p>Recruitment has increased to 2000 cadets annually for the RCMP Nationally and this will continue for the next 3 years. The Halifax District complement of officers is well balanced with a mix of junior and experienced personnel. While there has been a large turn over of RCMP personnel in Integrated CID in the past two years; it is expected that the influx of new supervisors and investigators to these sections will provide a level of stability for the immediate future.</p>	<p>On going</p> <p>Ongoing</p>
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OPERATIONAL GOALS

Operational Goal 1: Establish a permanent 24/7 beat patrol in North End Dartmouth to enhance public safety

In order to maintain and enhance the delivery of the seven policing functions, Halifax Regional Police require new FTEs to establish a permanent 24/7 beat in the area of North End Dartmouth (Sector # 5) where there is a high level of fear due to the high frequency of violent crime and drug dealing. There are also local neighbourhood public disorder issues such as noise, graffiti and youth complaints in this area. Permanent beat officers can engage in problem solving with citizens and other agencies and HRM business units to provide proactive long term efforts to control or eliminate public disorder issues. There is a sense of fear in the community and an uneasiness in the community due to violent incidents and public disorder.

#	Objective	Status & Comments	Timeline
O1.1	Establishment of a permanent 24/7 beat patrol in North End Dartmouth (Sector #5) to reduce problems, increase visibility and improve the sense of safety.	<i>See 01.1.1 to 01.1.2</i>	
	<i>01.1.1</i> Hire 8 FTE police officers for beat patrol	To be hired in October, 2006 as per the Business Plan,.	October, 2006

	01.1.2 Increase police visibility and reduce problems to increase the sense of safety	New resources will be available in October, 2006. Development of the Community Response Model to continue	On going
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Operational Goal 2: Enhance public safety and the quality of life in communities by increasing RCMP Community Liaison Officer positions

The RCMP has a need to expand its Community Liaison Program to meet the needs of citizens in the communities of Lake Echo-Porters Lake; Eastern Passage; Fall River; and Beechville-Lakeside-Timberlea-Prospect Road area. Police officers previously assigned to these communities were redeployed to front line policing duties in response to increased calls for service and other operational pressures. Youth crime and youth violence, youth related noise complaints, graffiti, other criminal activity and issues of public disorder continue to affect the safety and quality of life of the citizens in these communities. The RCMP embraces community policing and community crime prevention as models where community concerns can be assessed and citizen mobilization is enhanced to assist the police in seeking solutions. There are a number of issues occurring in local neighbourhoods and communities which continue to surface on an ongoing and seasonal basis. Control or elimination of these problems cannot occur with police being reactive on a call-by-call basis and there is insufficient capacity within the existing complement of police officers assigned to Halifax Detachment to redeploy personnel to carry out these duties on a full time basis.

One of the key elements of the Community Liaison Program is having the necessary police resources in the community to implement programs that will assist in the reduction of those crimes deemed to be of highest priority. The key to success is the ability and capacity to create partnerships supporting community involvement, including other municipal and provincial programs and the participation of over 400 community volunteers. These components are critical to the successful delivery of community policing programs and the development of sustainable pro-active solutions to crime and community concerns.

#	Objective	Status & Comments	Timeline
O2.1	Decrease crime and repeat calls for service and increase feeling of safety in HRM communities and neighbourhoods.	See 02.2.1 to 02.1.2	

	<p><i>O2.1.1</i> Increase by 4 RCMP police officer FTEs to proactively develop and deliver community policing and crime prevention initiatives to address ongoing youth crime and violence in HRM communities.</p>	<p>The administrative work has been completed with the Prov of NS and H Division RCMP to increase the complement of officers under the Provincial Policing Services Agreement. RCMP officers will be transferred to these duties by October 1, 2006, as approved in the HRM Business Plan.</p>	<p>Ongoing</p>
	<p><i>O2.1.2</i> Increased police visibility and public safety in local communities.</p>	<p>Halifax District deployed all existing Community Policing Liaison Officers (3) and School/Youth Liaison Officers (6) to a Youth Problem Oriented Policing Unit during the summer months of 2006. These officers have delivered pro active enforcement initiatives; crime prevention initiatives utilizing boat, bike and foot patrols at local parks, lakes and beaches throughout areas of HRM policed by the RCMP. Additionally, the officers developed and delivered Boys and Girls Youth Programs over the summer months.</p>	<p>Ongoing between July 1 - Sept 1 2006.</p>
<p>Operational Goal 3: Provide efficient and effective policing services to the citizens of the North Central area of HRM.</p>			

03.1	The RCMP will deliver an efficient and effective policing service to the citizens of the North Central area of HRM.	The administrative work has been completed with the Prov of NS and H Division RCMP to transfer the 2.5 fte's from Enfield Detachment and to increase the complement of officers under the Provincial Policing Services Agreement. RCMP officers to create this unit. The new FTE Police Officers will be transferred to these duties by October 1, 2006, as approved in the HRM Business Plan.	Ongoing
	<i>O3.1.2</i> Increase police visibility and citizens feeling of safety in these communities.	The existing 2.5 fte police officers deployed from Enfield Detachment continue to provide primary service to citizens in this area supported by RCMP personnel from Halifax District and East Hants District.	Ongoing
	<i>O3.1.3</i> Establish a community office and deliver dedicated pro-active community policing programs and initiatives to the communities in this area.	Halifax District and RCMP Property Management Section are currently seeking interim and permanent accommodations in the area to house the Satellite Policing Office.	Ongoing

Operational Goal 4: Open Phase II of Northbrook School to provide one central, integrated HRP/RCMP HRM Records, Courts, and Summary Offence Ticket Sections

In 2005-2006, Northbrook School is being converted into a police training facility with HRP's Training and Human Resource Department scheduled to locate there in the spring of 2006. This was a capital project for the 2004-05 fiscal year.

Halifax Regional Police and RCMP Halifax District Detachment intend to utilize the remainder of the facility to provide one central HRM Records, Courts, and Summary Offence Ticket Sections by integrating the current separate HRP and RCMP Records, Courts, and Summary Offence Ticket Sections. Present space allocation in HRM Police Headquarters cannot meet these space demands.

Currently, HRP and RCMP have one Computer Aid Dispatch System(CAD) and in 2006 the RCMP will also be using the same Records Management System(RMS) currently being used by HRP. Halifax Regional Municipality will then have one single CAD/RMS System and integrating the Records, Courts, and Summary Offence Ticket Sections will result in a single central system to enhance service, create efficiencies and eliminate duplication of services.

By moving these Sections, it will free up space at Headquarters and alleviate the shortage of space being experienced by the Property/Exhibits Section, also located in Headquarters. Currently, the Property/Exhibits Section is full and finding more space is essential.

#	Objective	Status & Comments	Timeline
04.1	An integrated Records, Courts, and Summary Offence Ticket Section for all HRM	<i>See 04.1.1</i>	
	<i>04.1.1</i> Renovations completed and opening of Phase II Northbrook School to provide a single HRM Records, Courts, and Summary Offence Ticket Section by integrating current separate HRP and RCMP Sections.	Working with RPAM and RCMP to prepare plans for Tender	End of September, 2006

Operational Goal 5: Continued technology and process upgrades in support of operational policing objectives to enhance public safety and reduce time spent on individual activities

HRP and RCMP continue to monitor changes in technology and legislation which impact on resources and workload and identify where resources can be found to continue to provide enhanced service levels for the seven policing functions.

#	Objective	Status & Comments	Timeline
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05.1	Further enhancement of police service delivery in the areas of dispatch, investigative case management, scheduling and court package preparation.	<i>See 05.1.1 to 05.1.7</i>	
	<i>05.1.1</i> Hire two permanent functional analysts to assist in the implementation of the stream-lined process and advanced functionality.	Interviews completed. Offers to successful candidates to be sent out.	Begin employment September 18, 2006
	<i>05.1.2</i> Implement the Versadex records management application within RCMP patrol, court, records and administrative sections.	Meeting scheduled with Darrell Harvey (RCMP Rep) 31 Aug 06	Ongoing
	<i>05.1.4</i> Complete an independent security audit ensuring the integrity of the policing technological security model is solid. HRM should pass the security audit and/or respond to recommendations made related to identified gaps.	Discussed with Mgr Network Services (Phillip Evans) the audit which was completed spring 06 and the expectations for the next audit. Followup meeting TBD	Ongoing
	<i>05.1.5</i> Convert legacy records management data to ensure data is protected and maintained as per our legislative requirements.	Met with IT to discuss expectations for migration. Followup meeting TBD	Ongoing
	<i>05.1.6</i> Investigate options to replace our wireless network for our police vehicles as the current technology is being phased out in 2007 with a recommendation for replacement technology for the 2007/2008 Capital Budget.	Met with Project Mgr from IT to discuss implementation of HRP Pilot. Follow up meeting scheduled for 29 Aug to discuss timeline.	Ongoing
	<i>05.1.7</i> Convert both Halifax Regional Police and Integrated Emergency Services intranets to HRM standard tools and have Shared Services assume technical support.	Meeting with Shared Services to discuss. Meeting date TBD	Ongoing

Operational Goal 6: Increase capacity to process Summary Offence Tickets

With the new HRM Integrated Traffic Unit the number of summary offence tickets issued has increased by 55% resulting in an increased workload for the ticket office clerks. There is a back up in getting the tickets added to the Records Management System. These tickets need to be entered into the system in a timely manner to facilitate processing for payment or court. The current backlog is resulting in delays in processing and overtime costs.

#	Objective	Status & Comments	Timeline
06.1	Summary offence tickets will be processed in a timely manner to facilitate the process and eliminate the need for overtime.	<i>See 06.1.1</i>	
	<i>06.1.1</i> Hire 2 part time FTE summary offence ticket clerks to facilitate the timely processing of summary offence tickets for HRP-RCMP.	Positions have been posted. Interviews to follow.	

Operational Goal 7: Replace retiring staff with professionally trained people to maintain safety with succession planning

There are 97 HRP police officers who can retire in the next 3 years. These vacancies can occur at all rank levels within HRP. Recruitment to replace retiring police officers and to replace those who are promoted is essential to maintaining the service. The large retirement demographic profile of our sworn members will require significant resource investment dedicated to recruitment and training as well as specialist training courses for supervisory/management candidates for policing a diverse society. HRP will focus on recruiting and training candidates to reflect the diversity of our society.

The Officer in Charge RCMP Halifax District Detachment and the management team have and will continue to aggressively manage the succession planning of resources with RCMP Human Resources Branch to ensure the correct mix of service and experience is maintained.

#	Objective	Status & Comments	Timeline
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07.1	Succession Planning Model implemented which delivers training for policing a diverse society for recruits and supervisory/management positions. Training will provide for professional service delivery.	Diversity training for cadets completed and supervisory training continues. Detailed list of training available upon request.	Training is ongoing.
	<i>07.1.1</i> Recruit and train cadets and lateral entry police officers to fill vacancies as required.	Potentially 22 Police cadets to graduate September 22, 2006.	Recruiting for 2007 cadet class ongoing. More lateral police officers to be hired in Sept/Oct, 2006.
07.2.	Continued implementation of succession planning model through a number of training courses for staff in specialized/supervisory/management areas for policing in a diverse society.	Specialized training/supervisory courses have been completed List of details available upon request.	On going

Operational Goal 8: Meet increased demand and complexity for Forensic Identification Services

Forensic identification is a vital tool in the apprehension and conviction of offenders. Over the last few years, technology continues to change and become more complex and the time and cost required to gather, analyse, and prepare this type of evidence is increasing. Technological advances in DNA, blood splatter, digital technology, and other new technology continue.

There is also a need for a CBRN(chemical, biological, radiological, nuclear) response capability for HRM, since the September 11, 2001 terrorist attacks in the United States. CBRN is being developed with HRM Fire and Emergency Services. HRM Police must also maintain the capability to respond with an EDU(explosive disposal unit)when required.

HRP must review the Forensic Identification Section and determine if new resources and equipment are required to meet current and future needs.

#	Objective	Status & Comments	Timeline
08.1	The Forensic Identification Section identify and obtain equipment and training required to provide professional and necessary modern forensic identification services. Demand for these services is increasing in complexity.	<i>See 08.1.1</i>	

	08.1.1 HRP must review the 2005 Audit of the Forensic Identification Section and implement recommendations to meet current and future needs.	Key recommendations have been implemented	Complete
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Operational Goal 9: Explore video surveillance of public areas to deter crime and enhance public safety

Video surveillance by law enforcement has been developed and implemented in Europe and other parts of Canada. It provides an effective and cost efficient way to monitor activities in public areas to deter criminal activity, assist in apprehension of offenders, and provide a sense of safety and security. Video surveillance can be used in specific public areas and also for security reasons for special events with large crowds.

#	Objective	Status & Comments	Timeline
9.1	Research costs and effectiveness to determine if video surveillance is viable in public areas in HRM.	<i>See sec 09.1.1</i>	
	09.1.1 Recommendation as to whether video surveillance is viable for public areas of Halifax Regional Municipality to increase safety and crime solving capabilities	Current research on systems and costs is ongoing	Ongoing

Operational Goal 10: Develop an Animal Control Service which includes stewardship, licensing, enforcement, sheltering and cross training of animal control officers

Under Council's direction, animal enforcement became an internal HRM service in December, 2005. Prior to that, the service was contracted out to an external provider and the service was not provided to a level which satisfied HRM and Council. There was limited enforcement, especially in parks, not enough education, turnover of staff, and the shelter service was inadequate. HRM now has internalized the service and a new service model is being developed and recommendations for the new service model and shelter service for HRM will be prepared for HRM Council.

#	Objective	Status & Comments	Timeline
010.1	Present Harmonized Animal by-law	Legal Services reviewing draft by-law and Administrative Order. By-Law anticipated to return to COW in early fall.	Fall 2006
010.2	Recommend optimum animal shelter service to Council	Deputy Chief Burbridge and Staff Sargent McNeil collaborating with representatives from the SPCA regarding Shelter Service.	TBA

010.3	Proactive enforcement/stewardship in parks	Since April 1, 2006, Animal Services has assisted Parks/Parking Patrol with enforcement and stewardship initiatives in identified HRM parks.	Ongoing
010.4	Internalize Animal Enforcement Service to meet Council's expectations including evaluation, cross training and recommendation on future service model	Since the inception of internalizing the Animal Enforcement Service on December 12, 2005, staff have continued to monitor the performance trends and aligned the service accordingly. 97% of the 5704 calls for service were completed from April 1, 2006 to August 22, 2006. Animal Service Officers are working cooperatively with By-Law, Parks/ Parking Patrol and Police to enhance service delivery.	Ongoing

Operational Goal 11: Develop a By-Law Service strategy and revise standards which are achievable and meet Council's expectations

The current By-Law enforcement is not effective. Ten different business units are involved in delivery of by-law services and the processes are not consistent. Taxi and limousine regulations require updates and taxi licencing and enforcement are not tracked on Hansen and there are a number of nuisance issues that need to be captured in a harmonized by-law. By-Law Services needs to continue in the By-Law Rationalization Group and assist in the review of business Practices and service levels in order to improve services.

#	Objective	Status & Comments	Timeline
011.1	Continued coordination of the By-Law Rationalization Working Group	Continue to provide guidance to business units regarding current legislation, developing new legislation and amending existing legislation.	Ongoing
011.2	Support the proposed harmonized nuisance by-law	The amendments requested by Council to the draft by-law have been completed.	September 2006 tentatively
011.3	Assess the progress of the Summary Offence Ticket Initiative	From April 1, 2006 to present: - 187 Summary Offence Tickets (129 in By-Law Services and 58 in Animal Services) have been issued by Community Projects. - 8 SOTs issued by Environmental Management Services. - 3 SOTs issued by Fire Services.	Statistics updated monthly

011.4	Focus Team Review - By-Law Services	Planning & Development Services are coordinating this initiative.	TBD
011.5	Taxi Enforcement setup in Hansen Case Management Module & Taxi licensing setup within the appropriate Hansen Module	Community Projects have been advised by the Hansen Solutions Group that this initiative is in the queue of Hansen related items to be completed. In the interim, process mapping will be undertaken by Community Projects internally.	Hansen Solutions Group to tentatively commence initiative in fiscal 2007.
011.6	To expand Youth LIVE Service on a cost recovery basis.	<p>An increase in service demands evolved from the following:</p> <ul style="list-style-type: none"> - additional recycling sites and expanding a two stream recycling program into a 3 stream program; (\$60,000) - increase in Commercial Enviro Depot product (beverage containers) from an average of 39,188 units per month in 05/06 to a projected 100,000 per month for 06/07 (\$50,000) and - an approximate increase of 80% from 2002 to 2003 and 61% from 2003 to 2004 in By-Law Remedy cases undertaken by Youth LIVE. (\$20,000 more than this point last year.) <p>Staff being hired to address service demands. These positions will be entirely funded through fees for service.</p>	Currently in progress.
011.7	Review of By-Law T-108, Respecting The Regulation of Taxis and Limousines	Community Projects and Legal Services staff consulting with Taxi Advisory Committee regarding amendments to By-Law T-108.	Spring 2007 tentatively

Operational Goal 12: Increase visibility in HRM parks in West, Central, and East Division and Sackville Area

HRM Parks continue to be vandalized and be a source of community complaints, especially in the warm weather months. Groups of people continue to gather after the parks are closed for the evening. This results in numerous complaints of vandalism and noise in and around the parks which effects the quality of life for residents who have homes and/or apartments that border on or around HRM Parks. Visibility of patrols in the HRM parks in West, East, and Central Division and Sackville must be increased in order to deter vandalism and improve the quality of life for residents in these areas.

#	Objective	Status & Comments	Timeline
012.1	Increased visibility in HRM parks in West, East, and Central Division and Sackville area will be accomplished through Contracting Out this services. The Regional Police will manage the dedicated resources that will be deployed to all of these areas.	As of July 1, an 11 person Parking/Park patrol has been in place. Manned by staff from the Corps of Commissionaires and operating 20 hours per seven days per week this detail provides both Parking enforcement and high visibility Park patrol in marked vehicles throughout East, West and Central Divisions and in Sackville.	Ongoing

**Goals & Objectives - 2006-07
Integrated Emergency Services**

STRATEGIC GOAL

Strategic Goal 1: To support the creation of a seamless system through which citizens are able to access HRM services whether it is an emergency or non-emergency

HRM has a number of phone channels through which they can access HRM emergency and/or non-emergency services.

1. Emergency: 911 - Integrated Emergency Services
2. Non-emergency call intake occurs through a number of phone channels:

Non-emergency Protective Services :

Police Non-Emergency 490-5020/5016
 Fire Non-Emergency 490-5020
 RCMP Depot Calls 490-5020

Non-emergency Operational Services :

490-4000 - Corporate Call and Dispatch Services
 as well as a large number of departmental
 and a large number of Inquiry lines

or direct to RCMP
 Detachment offices.

The 911 system has provided HRM with a model for service integration. IES has a role to play in providing direction and support in the development of a seamless system of citizen access to HRM non-emergency services. A successful outcome will require collaboration among all stakeholders including Integrated Emergency Services and the Corporate Call Centre and Dispatch Service.

#	Objective	Status & Comments	Timeline
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S1.1	Citizens have easy access to HRM services through one coordinated system	Initial meeting held with Business Services and Corporate Call Center to determine best method to proceed . Cathy Mellett, Division Manager, Client Services is the lead on this project. The role of IES will be to ensure that there is a coordinated approach between emergency and non emergency call screening and answering whether or not 311 includes our current 490-5020 and 490-5016 numbers.	On going
	<i>SI.1.1</i> Support 311 as an integrated approach to HRM's non-emergency services	As Above	
	<i>SI.1.2</i> Citizens know who to call for HRM services - joint promotional material for 911 and 311 and/or non-emergency services.	As Above	
	<i>SI.1.3</i> Citizens can distinguish the appropriate point for their situation - joint marketing and promotional material.	As Above	
	<i>SI.1.4</i> The systems are able to quickly and efficiently re-route redirected calls as to the appropriate service - call transfer protocols in place.	As Above	
S1.2	Jointly diagnose the citizen's needs on the non-emergency front end and direct the inquiry to the most appropriate place for resolution	As Above	
	<i>SI.2.1</i> Examine the most effective way to provide streamlined call taking for protective service non-emergency call taking - Police, Fire and RCMP	As Above	

	<i>SI.2.2</i> Examine and recommend jointly with Client Services, Corporate Call Centre, opportunities for an integrated (Protective and Operational) non-emergency services.	As Above	
	<i>SI.2.3</i> Collaborate with Client Services, Corporate Call Centre and Dispatch in defining end- to-end business processes and accountabilities	As Above	
	<i>SI.2.4</i> Ensure HRM staff in all intake channels know what services HRM provides and how to direct citizens to them	As Above	
	<i>SI.2.5</i> Ensure there are clear accountability and communications lines established for end-to-end non-emergency delivery.	As Above	

OPERATIONAL GOALS

Operational Goal 1: Establish a full time training position within IES, including the development of up to date curriculum and training materials

The training of Civilian Communication Radio Technicians, the staff that answer the emergency and non-emergency calls and dispatch police and fire , is done internally within HRM. At present this function has been carried out by staff as a secondary responsibility on an as needed basis. The curriculum has not kept pace with the rate of change we are experiencing and there is a requirement to have the development and coordination of new and refresher training taken on as a full time task. With 80 full time employees , there is sufficient justification to create this position to insure that all staff are operating to the desired and documented level.

#	Objective	Status & Comments	Timeline
O1.1	IES is able to train its staff in a timely manner without adversely impacting on resources required to maintain primary call taking and dispatching requirements.	Request forwarded to HRM Human Resources for review and approval	On going

	01.1.1 Job description finalized for the training position	Completed and submitted July 2006	On going
	01.1.2. Recruit and select appropriate candidate.	After approval is granted	On Going
O1.2	IES has up to date training materials and all staff are trained to that standard.	When candidate is selected	On Going
	01.2.1 Document the training standard for all facets of IES	When candidate is selected	On Going
	01.2.2 Staff is trained to this standard and retrained as changes are made to the standard	When candidate is selected	On Going
<p>Operational Goal 2: Provide the City Watch program with support and structure to allow it to be used to its potential</p> <p>The City Watch Program within HRM has been staffed in the 2005/06 fiscal year with a full time staff person. This year we will move towards expanding the ability of HRM to utilize this system. We will continue to provide support to the user community and set performance measures in place to determine to ensure HRM derives the most form it's investment.</p>			
#	Objective	Status & Comments	Timeline
O2.1	HRM is able to maximize the potential of the City Watch System as a public health and safety notification system.	<i>See 02.1.1 to sec 02.1.4</i>	
	02.1.1 Clean up present data sets.	To date the vast majority of inactive data files have been made dormant and identified to the various member agencies as a priority to be either deleted or revamped.	Ongoing

	<p><i>02.1.2. Clarify user roles and document procedures.</i></p>	<p>A presentation is currently in the design stage to identify to all member agencies the role of the City Watch Administrator and the subsequent relationship to all member agencies, as well as their expected level of participation. This should help to alleviate any misconceptions and act as a means to reintroduce the potential of City Watch to member agencies. Documentation of procedures is as well underway.</p>	<p>Completion Expected by October 2006</p>
	<p><i>02.1.3 Train all users to the new specifications.</i></p>	<p>A new training tool has been created and released to the IES Fire Dispatchers. Any new users as of July 2006 have been trained using this new tool. The remainder of identified, existing City Watch users will begin re-training in September 2006.</p>	<p>Completion expected by October 2006</p>
	<p><i>02.1.4 Create and perform audit to ensure compliance to the established procedures.</i></p>	<p>City Watch is in a continual state of update and audit since February 2006. Existing data is regularly reviewed for errors and omissions. Any new data that is added is audited to ensure compliance with established guidelines and procedures before inclusion. It is expected that with the introduction of the new infrastructure that a formalized audit process will be instituted.</p>	<p>Dependant Upon Infrastructure Implementation by IS</p>

	<p>02.1.5 Institute evergreen plan and path for future use and expansion. (What does this mean?)</p>	<p>The City Watch software is currently at release 6.6 which is considered by the provider as up to date. City Watch is intended to stay up to date with any new software releases and patches released by the provider.</p> <p>New hardware is expected to be implemented and maintained by the IS department. The replacement of the current, out of date hardware, will allow for the introduction of new functionality for City Watch users.</p>	<p>Updated July 2006 Ongoing</p> <p>Unknown</p>
<p>Operational Goal 3: Redundant Corporate Radio Program</p> <p>HRM has migrated their resources to the Trunked Mobile Radio System. The contract governing the emergency service providers is open for review in November 2006. HRM will have to examine our options and make a decision on how to proceed in the future. Emergency services must maintain a robust and redundant communication system able to handle both day to day and catastrophic emergency situations that provides interoperability and coverage to the emergency service providers HRM wide</p>			
<p>O3.1</p>	<p>HRM has access to a back-up radio system to allow for emergency operations to continue in the event Trunked Mobile Radio is unavailable.</p>	<p>Backup voice system fully functional</p>	<p>2003</p>
	<p>03.1.1 Determine the best back-up radio options based on geography and existing infrastructure</p> <ul style="list-style-type: none"> i. Create new fleet-map for emergency service providers ii. Reprogram radio user equipment 	<p>Fleet Map for Fire and Police complete. User equipment programming & consoles to be re-configured by 15 September 2006</p>	<p>15 September</p>
	<p>03.1.2 Harden back-up sites and or add new sites in order to have adequate coverage</p>	<p>Reviewed, configuration optimized and sites programmed (completed Aug).</p>	<p>15 September</p>

	03.1.3 User equipment is reprogrammed and users trained on the back-up system.	Fire Radios complete. Police/RCMP/IES to be updated	15 September
O3.2	HRM has a sound primary radio platform that provides reliability and interoperability.	Complete. Provincial TMR system will remain with agreement expiring in Nov 2007. Talkgroups to be added to ensure interoperability with outside Fire Services.	15 September
	03.2.1 The present radio agreement is reviewed and options explored	Contract to be reviewed, system performance reviewed, options considered	Nov 2006
	03.2.2 HRM makes a decision on how they wish to proceed with primary radio operations.	Notification (and/or negotiation) provided to Aliant of HRM's plan for radio communications beyond Nov 2007	Nov 2006

Operational Goal 4 Halifax International Airport Dispatching Services

The RCMP have a contract with the Halifax International Airport to provide armed police presence and pre-board alarm response. This contracted service is presently dispatched by the RCMP Communication Center. The RCMP would like to have this dispatch operation transferred to the Integrated Dispatch Center. IES will be working with the RCMP this year to explore and determine the most appropriate means of achieving this.

#	Objective	Status & Comments	Timeline
O4.1	IES has TMR radio coverage for RCMP units at HIA. .	On going. RCMP awaiting cost estimate from Aliant for a Bi-Directional Amplifier solution that would enable TMR communications between Fire/Police/EHS/IES	On going
	04.1.1 Determine the coverage area internally and externally at HIA and identify any enhancements required	Study complete.	May 2006
	04.1.2 Install talk-groups in dispatch consoles and user equipment	Complete	April 2006

O4.2	IES is able to provide computer aided dispatch coverage to the RCMP at HIA.	Complete	April 2006
	<i>04.2.1</i> Add HIA units to the CAD database	Complete	April 2006
	<i>04.2.2</i> Determine appropriate dispatch position to monitor HIA and back-up units	Complete	April 2006
O4.3	IES and the RCMP have agreed upon operational policies and procedures in place.	Complete - Change Process Document	April 2006
	<i>04.3.1</i> Finalize operational policies to be followed by IES, RCMP and the RCMP Communication Centre to ensure a coordinated response	Complete - Change Process Document	April 2006
	<i>04.3.2</i> Negotiate and have signed a Service Level Agreement between IES and RCMP at HIA	Upon completion of technical resolve a mutual agreement will be developed and signed.	Ongoing

Operational Goal 5: Hubbards Fire Department Dispatching Services

Halifax Regional Fire and Emergency Services is interested in having the Hubbards Fire Department dispatched by IES. IES is will be working closely with HRFES to determine the appropriate operating procedures and policies that will be followed as this would involve the use of HRM infrastructure

#	Objective	Status & Comments	Timeline
O5.1	HRFES and Hubbards Fire Department are able to work in a coordinated fashion using the existing HRM infrastructure.	Hubbards Fire membership ratified the agreement to move forward. RFP for new communications equipment placed by Hubbards Fire.	Sept/Oct
	<i>05.1.1</i> Determine the radio procedures for primary and ground operations, dispatch protocols and mutual aid arrangements.	Complete, Hubbards Fire will use HRM procedures.	July 2006
O5.2	IES has TMR radio coverage for Hubbards Fire Department	Request to be made to Motorola in conjunction with HRM Fire	Sep/Oct
	<i>05.2.1</i> Determine the coverage area internal and external at Hubbards Fire and identify any enhancements required.	Liaison between Hubbards Fire and HRM Fire	Sep/Oct

	05.2.2 Install talk-groups in dispatch consoles and user equipment.	Request to be made to Motorola in conjunction with HRM/Hubbards Fire	Sep/Oct
O5.3	IES is able to provide computer aided dispatch coverage to the Hubbards Fire Department coverage zone.	HRM Fire presently working on an updated list of response protocols as well as Street and Apparatus list. Once complete it will be forwarded to IS for inclusion into CAD	Sep/Oct
	05.3.1 Add Hubbards Fire Department units to the CAD database	List will be complete in conjunction with the street list	Sep/Oct
O5.4	IES and Hubbards Fire Department and HRFES have agreed upon operational policies and procedures in place.	IES/HRM Fire/Hubbards Fire to meet and finalize	Sep/Oct
	05.4.1 Finalize operational policies to be followed by HRFES, Hubbards and IES to ensure a coordinated response	IES/HRM Fire/Hubbards Fire to meet and finalize	Sep/Oct
	0.5.4.2 Negotiate and have signed a Service Level Agreement between IES and Hubbards Fire Department.	IES/Hubbards Fire to meet, discuss and sign off on SLA	Sep/Oct

**Goals & Objectives - 2006-07
TPWS**

STRATEGIC GOALS

Strategic Goal 1: Responsive Customer Service

The results of the 2004/05 CRA Citizens Survey demonstrated a significant lack of satisfaction with three key services provided by HRM: Street repair/paving, snow plowing, and Metro Transit. Continued time and effort must be dedicated to improving the satisfaction levels of citizens not only within these three areas but with TPWS services overall.

Improved service that is more in line with the needs of citizens is a desired outcome for the Council Focus Areas of Building Strong Communities and Community Relations. Citizens will be consulted for feedback on the provision of services and will be involved in helping to provide comment and information to help drive responsive decision-making by the HRM. Additionally, the services provided by TPWS need to be better communicated so that the public has a better understanding of what is provided and at what level given the resources available.

The New Deal for Cities provides additional funding that will allow for the necessary improvements to the Metro Transit fleet, maintenance garage, service standards, and passenger terminals, thereby improving service which should result in increased satisfaction and an expected increase in ridership.

#	Objective	Status & Comments	Timeline
S1.1	Scheduled services will be delivered in a timely and reliable manner		
	<i>S1.1.1</i> Full implementation and use of HANSEN for customer relationship management and improved work management <ul style="list-style-type: none"> • Develop an operational response team for citizen-based requests within Municipal Operations • Backlog of operational work created and utilized to plan future work • Design and Construction respond directly to Service Requests • Provide citizens with timely information regarding status of work • Manage service request performance - improve tracking and measure response time 	Phase I pilot using Hansen work orders for streets and sidewalks functions. Municipal Ops works control group in place to support operations staff. Backlog of work exists with parks functions, will be developed for streets and sidewalks. D&C responding to Service Requests Citizens kept up to date on work status Weekly tracking of business unit performance on service request response. Monthly report to DCAO prepared.	September September October Completed Ongoing Regular reporting throughout fiscal year

#	Objective	Status & Comments	Timeline
	<p><i>SI.1.2</i> Develop and formalize work-based mechanisms to seek citizen-based feedback</p> <ul style="list-style-type: none"> • Call back at the operations level • User surveys • Service level agreements • Joint use agreements • Formal capital project reporting • Performance measurement • Client advisory groups 	Framework for management units to utilize to ensure that citizen-based feedback is solicited and used to improve service delivery.	End of third quarter
	<i>SI.1.3</i> Based on customer feedback surveys, implement strategies to address customer concerns	Customer complaints and concerns reviewed for continual quality improvement options	Ongoing
	<i>SI.1.4</i> Implement sidewalk snow removal program for main arterials and Metro Transit routes in former City of Halifax	Sidewalk snow removal program response plan is currently being developed.	Ready for implementation November 1
	<i>SI.1.5</i> Engage staff in the support of HRM’s Customer Service Strategy “Living and Working Together”	Employees of Municipal Operations have been provided with information, other management units to roll out.	End of September
S1.2	Mission critical equipment available for core services		
	<p><i>SI.2.1</i> Develop a service level agreement with Fleet to improve the reliability and availability of mission critical equipment and vehicles ensuring success of core services</p> <ul style="list-style-type: none"> • Identify the critical equipment and vehicular needs for operational success • Develop an expected service standard for vehicle servicing 	Municipal Operations and Fleet Services working collaboratively to ensure required equipment is available and how each can best support the needs of the other.	Ongoing
	<i>SI.2.2</i> Modernize signal control equipment	Modernization of existing equipment in progress, new installations utilizing modern equipment.	Throughout the fiscal year
	<i>SI.2.3</i> Implement AVL and Go Time (BRT) system for transit and public works operations	Installation underway.	3 rd quarter
	<i>SI.2.4</i> New vehicles and equipment purchased that meets operational requirements	Process to improve client involvement in technical specifications	Ongoing

#	Objective	Status & Comments	Timeline
	<i>SI.2.5</i> Land assembly and design of a Transit satellite garage	Planning currently underway. Paul B has been tasked to solicit industry's interest in an approach first. Therefore, an EOI will go first. If we conclude an HRM build is the best course, only then will we assemble land and proceed.	4 th Quarter
S1.3	Improve citizen satisfaction of transit, snow/ice control and municipal operations services		
	<i>SI.3.1</i> Report regularly on performance to standards for response to snow and ice events	Performance reporting to be provided during winter works operations.	November to April
	<i>SI.3.2</i> Increased measurable service enhancements through winter works operations	Increased provision of regular services during the months of winter	November to April
	<i>SI.3.3</i> Re-organize fleet division to include a Fleet Management approach.	In progress	Third quarter
S1.4	Responsive transit system		
	<i>SI.4.1</i> Implementation of Ridership Forum		4 th Quarter
	<i>SI.4.2</i> Address ridership concerns: <ul style="list-style-type: none"> • Improve passenger capacity • Service adjustment for peak, evening and/or weekend service as follows: 21 (Timberlea), 60 (Eastern Passage), 20 (Herring Cove), 51 (Shannon Park), 53 (Notting Park), 52 (Crosstown), Access-a-bus • Establish Saturday Service for the months of July and August for community based transit for Lake Echo/Porters Lake via the designated transit rate for the area • Provide noon hour transit service to the Hammonds Plains area as funded by the area rate. 	Service adjustments in progress to improve passenger capacity and service frequency Saturday service for July/August implemented Added noon hour service on Route 33	In progress, ongoing Complete Complete

#	Objective	Status & Comments	Timeline
<p>Strategic Goal 2: Create, manage and continually improve an effective transportation and public works department</p>			
<p>Focussing on the creation, management and continual improvement of TPWS will enable the conditions for success now and into the future. Aligning costs with services, reducing duplication and improving cost recovery will enable the necessary environment to provide Council with the tools to make informed decisions with respect to the level and types of services provided by TPWS. There are substantial improvements that can be realized in the areas of public transit, transportation networks and infrastructure.</p>			
<p>To be effective, the commitment to visible improvement must start from within. The best way to begin is to focus on work efficiencies and overcome the challenges that impact on the potential capability, most specifically in keeping the entire workforce informed and involved. TPWS is a leader in the provision of some of its services, in other areas there is much room for improvement. Taking the time to discover best practices and implement them, when feasible, will result in innovative approaches to work operation and in the delivery of services.</p>			
S2.1	Improve efficiency of work performed		
	<i>S2.1.1</i> Strengthen preventative maintenance approach by increasing planned versus demand maintenance ratio	Implementation of strengthened work order system as well as preventative maintenance supervisors, positions under competition	3 rd Quarter
	<p><i>S2.1.2</i> Improved performance monitoring of contracted service providers</p> <ul style="list-style-type: none"> • Enforce scheduling expectation and requirements for street and sidewalk projects (i.e. completion and cut-off dates) • Implement coordinated street excavation permit issuance with uniform permit conditions, uniform inspection practices and frequencies, and permit tracking enhancements on Hansen permitting application 	<p>Adherence to cut off date for projects being followed</p> <p>Program plan in development</p>	<p>November</p> <p>4th quarter</p>
	<i>S2.1.3</i> Implement the use of performance-based contracts or contract components where possible and applicable	Performance based snow removal contracts in place.	September
	<i>S2.1.4</i> Improve contract management capability in support of performance-based contracts	Contractors held to account for their service deficiencies. Real Property contract to assist in improving capacity and contractor performance.	Throughout fiscal year
S2.2	Improved internal communications		

#	Objective	Status & Comments	Timeline
	<p><i>S2.2.1</i> Demonstrated commitment to two-way communication</p> <ul style="list-style-type: none"> • Conduct regular “tailgate” meetings • Director’s Forum - minimum of four meetings held • Provide opportunities for staff to share work practices • Improve access to corporate information to front line operational staff through the installation of information kiosks at work depots 	<p>Depot visits currently underway Regular operational meetings, facility tours</p> <p>Opportunity being presented to staff</p> <p>Kiosks being installed in works depots</p>	<p>September Ongoing</p> <p>Ongoing</p> <p>Week of September 11</p>
	<p><i>S2.2.2</i> Plan and implement bi-annual training/information seminars - One per management unit</p>	<p>Planning in place, each management unit to identify their seminar</p>	<p>before end of fiscal year, time line operationally based</p>
S2.3	Research and implement best practices		
	<p><i>S2.3.1</i> Research a job scholarship program that provides opportunities for recent management studies graduates to gain experience</p>	<p>A Steering Committee has been struck with NSCC. Two initial group analysis will include a training needs analysis for MO and Fleet. Aspects of a Job Scholarship will be included in this.</p>	<p>3rd Quarter</p>
S2.4	Effective relationships built with stakeholders and partners		
	<p><i>S2.4.1</i> Improve relationship with Unions</p>	<p>Ongoing commitment to improved relationships. All current actions are being deemed positive, new leadership in two of the three unions.</p>	<p>Ongoing</p>
	<p><i>S2.4.2</i> Improve collaboration between TPWS management units, other business units and agencies, boards and commissions for improved delivery of service</p>		<p>Ongoing</p>
	<p><i>S2.4.3</i> Continue to strengthen support of and response to CANB and its community-based initiatives</p>	<p>Support for September Streetfest being provided.</p>	<p>Ongoing</p>
S2.5	Support the International bid process to host the 2014 Commonwealth Games	<p>Director is chairing a Venue and Operations Steering Committee. The group will be meeting almost weekly. Director P&D and required staff are also included.</p>	<p>Ongoing</p>

#	Objective	Status & Comments	Timeline
<p>Strategic Goal 3: Achieve fiscal, social, environmental and cultural sustainability targets</p> <p>In support of the overall corporate movement toward a “green” corporate culture, TPWS is committed to incorporating sustainable service practices wherever possible. As the HRM business unit with the largest workforce and greatest use of service and transit vehicles, the commitment to being more environmentally, fiscally, socially and culturally conscious will have substantial impacts both on the organization and as a demonstration to citizens.</p> <p>TPWS is responsible for providing alternative transportation options and an efficient transportation system. In 2006/07 this will be demonstrated through two key initiatives designed to encourage the use of alternative transportation options and decrease reliance on the use of vehicles:</p> <ul style="list-style-type: none"> • The construction of bikeways and trails as active transportation options as outlined in the Active Transportation plan and • The implementation of year one objectives of the Commuter Trip Reduction plan. <p>Through the Gas Tax, funding is available for environmentally sustainable infrastructure projects, the Municipal Rural Infrastructure Funds (MRIF) will provide funding resources for active transportation projects that significantly contribute to lessening traffic and the promotion of healthier lifestyles.</p>			
S3.1	Increased use of sustainable service practices		
	S3.1.1 Coordinate TPWS continued compliance with the HRM Litter Prevention Program targets as developed by EMS-Solid Waste	Approach to litter control over the summer was in compliance with program targets.	Ongoing
	S3.1.2 Improved CO2 emissions reduction compliance <ul style="list-style-type: none"> • Committed to reduced idling times of vehicles • Reduced fuel consumption of vehicles through improved service planning • Conversion of existing Traffic Lights to LED’s 	Program information targeted to TPWS staff Smart cars being purchased for preventative maintenance supervisors	November October In progress
	S3.1.3 Take corrective action to improve environmental deficiencies as identified by 2005 Pollution Prevention Report	Preventative maintenance supervisor when hired will categorize the deficiencies for improved planning	Ongoing
	S3.1.4 Bring to market select surplus properties or support the redevelopment of municipal properties in order to invest funds in asset renewal and reduce overall portfolio operating costs.	Ongoing commitment through property sales. BC Silver under agreement, 100 Wyse Road under potential agreement, Capital District joint public lands study will take this into consideration.	Throughout fiscal year
	S3.1.5 Implement energy performance initiatives at Metro Transit Facility and continue to plan Alderney Project 5.	In progress	3 rd Quarter

#	Objective	Status & Comments	Timeline
	<i>S3.1.6</i> Expand source separation of the waste stream in HRM buildings	Three stream containers being purchased and will be installed in buildings	2 nd quarter
	<i>S3.1.7</i> Begin to implement recommendation from environmental and safety audit to ensure compliance of HRM buildings and properties.	Preventative maintenance supervisor when hired will categorize the deficiencies for improved planning and implementation	Ongoing
	<i>S3.1.8</i> Pilot an integrated pest management program using bats at the Mainland Common All-Weather Facility	Pilot program in place, results to be reported at end of season.	December
S3.2	Increased use of efficient, affordable and diverse transportation options		
	<i>S3.2.1</i> Active Transportation and Commuter Trip Reduction plans approved and implementation of year one initiatives begun	In progress	Ongoing

#	Objective	Status & Comments	Timeline
<p>Strategic Goal 4: Integrated information management systems</p> <p>Information and information management is critical to the successful operation of any operation and TPWS is no different. With antiquated or incomplete infrastructure data, appropriate decisions cannot be made. Relevant information on the location, condition and value of infrastructure assets such as streets, bridges, guard rails, retaining walls, sidewalks, buildings, parks, athletic fields, playgrounds, trails, walkways, pedestrian and vehicular signal control systems, traffic control and directional signage, and street lighting must first be attained and then managed over time to ensure that the information remains current and represents the true state of the asset. Updating the existing database and managing the information, through the use of appropriate systems and management processes, will provide for improved decision-making relative to infrastructure maintenance planning, while significantly improving the delivery of services to the citizens of HRM. Once in place, the information will be of benefit not only to TPWS but to other business units and general public.</p>			
S4.1	Improved data collection and management		
	<p><i>S4.1.1</i> Initiate Corporate Asset Management Project</p> <ul style="list-style-type: none"> • Design a framework for an HRM Asset Management Program • Complete collection and/or improvement of base inventory asset data for parks, open spaces, buildings and fleet. • Continue existing initiatives for the collection of base infrastructure(sewer, water and streets) data • Analyze existing business processes to identify and formalize data collection opportunities • Develop plans and procedures for asset data maintenance and storage • Develop Capital Asset Policy • Initiate collection of financial data for parks, open spaces, buildings and fleet (in accordance with Capital Asset Policy) • Determine tools and technology required to support Asset Management • Scope additional data collection efforts 	<p>Corporate Asset Management Plan is being developed with all components outlined being considered</p> <p>SMT presentation in September</p>	Ongoing
	<i>S4.1.2</i> Develop a framework for performance measurement for the business unit	In progress, first management unit is Municipal Operations with other management units to follow	3 rd quarter

#	Objective	Status & Comments	Timeline
<p>Strategic Goal 5: Infrastructure management strategies support long-term growth</p> <p>TPWS manages a significant portion of HRM's public infrastructure. The implementation of appropriate management strategies will provide the appropriate level of commitment to ongoing long-term capital infrastructure planning supporting HRM as a vibrant, growing municipality.</p> <p>HRM continues to grow. The Regional Plan intends to set high-level, 25 year planning strategies to manage growth with one of the intended outcomes being an efficient transportation infrastructure. In support of the Regional Plan and long-term growth, roadway system capacity improvements will be achieved through significant road redesign projects intended to reduce congestion and improve traffic flow on major thoroughfares.</p>			
S5.1	<p>To develop, implement, and maintain a series of functional/master plans, as appropriate to areas of responsibility, in support of the 25-year Regional Plan.</p>		
	S5.1.1 Complete the Business Park Development Functional Plan.	In progress, developing resource strategy	4 th quarter
	S5.1.2 Support Land Acquisition Strategy.	Lead by CCED, support to be provided.	
	S5.1.3 Design a system of Regional Trails & Active Transportation networks	In progress	Ongoing
	S5.1.4 Commence implementation of Strategic Transportation components of the Regional Plan	Implementation in progress	Ongoing
	S5.2.5 Finalized TPWS prioritized infrastructure pressures list developed and maintained	In progress	3 rd Quarter
	S5.2.6 Develop a medium term TPWS infrastructure plan	Director will co-lead the capital planning portion of the 07/08 business plan and budget process. The first meeting has been held.	3 rd quarter
	S5.5.7 Develop a TPWS infrastructure maintenance and replacement plan	In progress	3 rd quarter
S5.2	<p>A long term capital infrastructure plan developed which details accurate condition reports on all types of physical assets, and provides for an approved, predictable funding level to address both annual maintenance deficiencies and longer term capability deficiencies.</p>		

#	Objective	Status & Comments	Timeline
	S5.2.1 To develop a long-term plan for the recapitalization and development of HRM's broad array of infrastructure assets	Director will co-lead the capital planning portion of the 07/08 business plan and budget process. The first meeting has been held.	4 th quarter
	S5.2.2 To ensure HRM's infrastructure investment decisions are planned, prioritized, coordinated and delivered, to make the best use of the limited resources available.	Phil Townsend has been tasked to review alignment options for Capital Projects and D&C, with a view to creating some capacity to better manage the infrastructure planning task going forward. Additionally, Director will co-lead the capital planning portion of the 07/08 business plan and budget process. The first meeting has been held.	
	S5.2.3 Complete collection of base inventory asset data for parks, open space, and buildings, and begin collection of data required for the Tangible Capital Asset Sub-Ledger.	Collection of data in progress	4 th quarter
	S5.2.4 Continue with parks and open space categorization and rationalization.	In progress	4 th Quarter
	S5.2.5 Engage other business units to review long-term service delivery goals and to reconcile those with facility needs, against which asset life-cycle reviews may be applied to forecast new acquisitions, redevelopments, or expansions	Begin with the implementation of Service Level Agreements to support this review and delivery of service.	3 rd Quarter
	S5.2.6 In conjunction with Fire Services, develop a prioritized program to address identified long-term recapitalization issues with respect to Rural Fire Stations.	Planning underway with implementation strategies and prioritization being developed.	2 nd Quarter
	S5.2.7 Work closely with other Business Units to develop a comprehensive list of recapitalization needs and provide indicative budget requirements to deliver the work plan. This work will be identified as part of the long-term capital plan and will support the data collection requirements in conjunction with the Corporate Asset Management Project.	In progress and will support the Capital Budget Planning cycle.	3 rd Quarter
	S5.2.8 Through collaboration with Finance, develop a long-term financial strategy in support of the recapitalization plan that requires Council approval.	Lead by Finance, provision of information and support	Ongoing
S5.3	Manage infrastructure development and growth		

#	Objective	Status & Comments	Timeline
	<p><i>S5.3.1</i> Impact current congestion level through the implementation of alternative traffic strategies and system capacity increases</p> <ul style="list-style-type: none"> • Redesign of Armdale Rotary • Completion of Mount Hope Avenue/Hwy 111 Interchange • Chebucto Road Engineering design and land acquisition • Signal/Approach and modifications to Fairview Interchange/Lacewood Drive widening • Redesign of Fairview Interchange • Design and Construction of Highfield to Burnside pedestrian overpass/Highway 111 • Upper Sackville Collector (land acquisition) • Design and Construction of Wright Avenue/Highway 118 Interchange • Wright Avenue Extension Planning • Design and land acquisition of Lacewood Drive Extension 	Projects and project planning are in progress	Ongoing
	<p><i>S5.3.2</i> Construction of bikeway/trails as active transportation routes</p> <ul style="list-style-type: none"> • Donegal Dr. to Portland Hills Transit Terminal • Bike lane on Bedford Highway from Larry Uteck Blvd to Kearney Lake Rd. 	These projects are currently in progress	Ongoing
	<p><i>S5.3.3</i> Complete initial phase of Corporate Accommodation Plan (terms of reference and RFP award)</p>	<p>DCAO approved post-reorg, plan, early implementation begun.</p> <p>Terms of reference being developed.</p>	<p>December</p> <p>Ongoing</p>
	<p><i>S5.3.4</i> Support the implementation of community leasing guidelines for Not-for-Profits to ensure lease and/or occupancy arrangements are in keeping with policy.</p>	In progress	Ongoing
	<p><i>S5.3.5</i> Continue to upgrade deficient playgrounds as per national safety standards (CSA).</p>	In progress	Ongoing

#	Objective	Status & Comments	Timeline
<p>Operational Goal 1: Attract, develop and retain quality staff</p> <p>TPWS's most critical resource is its employees. The employees need to be valued and should receive the appropriate level of support and assistance required to be productive. Substantial time, resources, effort and training must be committed to support individual and group improvements. Leadership must foster a positive, cooperative work environment in which everyone is continually learning and developing new and relevant skills. Staff are encouraged to be involved in the operational business and are empowered to make day to day decisions regarding work performed. A positive work environment will result in improved employee morale, better relationships between staff and management, as well as improved attendance, with the overall result being reflected in increased productivity and enhanced service delivery.</p>			
O1.1	Creation of a continuous learning environment		
	<i>O1.1.1</i> Increase training and development opportunities for learning and skill development	Training plan being developed. Overview of needs and current skills being catalogued	3 rd Quarter
	<i>O1.1.2</i> Create a cooperative environment that supports teamwork and includes recognizing employee and work group performance	Work underway to help support the recognition of performance	Ongoing
	<i>O1.1.3</i> Establish a position for Technical Training and Research to develop and implement a continuous, workforce centred training program		Complete
O1.2	A workplace of choice where staff are empowered and accountable		

#	Objective	Status & Comments	Timeline
	<p><i>01.2.1</i> Improve and maintain a safe and positive work environment</p> <ul style="list-style-type: none"> • Improved resolution time to employee initiated grievances • Increase time of and \$ spent for employees on training • Develop, update and post inventory and location of workplace chemicals • Job specific safety training provided to staff when assigned new job or task • Management staff reinforce health and safety practices • Improve turn around time on corrective actions to OHS complaints • Conduct regular emergency drills within specific work locations • Communicate importance of occupational health and safety routinely • Conduct annual safety seminar • Roll out of workplace rights policies 	<p>Ongoing commitment to reduce resolution time Training plan developed to allocate resources based on need and development In progress In progress In progress In progress</p>	<p>Ongoing Ongoing 2nd quarter Ongoing Ongoing Ongoing 3rd quarter</p>
	<p><i>01.2.2</i> Develop and support organizational leadership capacity</p> <ul style="list-style-type: none"> • Develop pool of future leaders • Conduct three week-long Crew Chief training with follow up sessions • Conduct Supervisor training with follow up sessions • Utilize self-directed work teams within Municipal Operations 	<p>Planning in place Final session to be held in mid-September, with follow up sessions being scheduled Planning in place, to be implemented in fall</p>	<p>Ongoing September, ongoing November 4th Quarter</p>
	<p><i>01.2.3</i> Staff engaged and involved in business decisions</p>		<p>3rd Quarter</p>
	<p><i>01.2.4</i> Integrated succession plan developed by TPWS staff in place and operational</p>	<p>Team in place, planning being developed</p>	<p>4th quarter</p>

#	Objective	Status & Comments	Timeline
	<i>01.2.5</i> Manage employee productivity and attendance <ul style="list-style-type: none"> • Conduct quarterly meetings with TPWS employees exceeding average employee group absence records • Employees engaged in the revision, development and improvement of work procedures and activities 	In progress In progress	Ongoing Ongoing
O1.3	A representative workplace that values diversity		
	<i>01.3.1</i> Promote a better understanding and value of diversity <ul style="list-style-type: none"> • Improve communication with respect to cultural awareness and appreciation • Develop guidelines for recognizing contributions to creating a workplace climate that values diversity • Employee PDP's include specific criteria related to promoting diversity 	Staff informed about HRM's Diversity Week activities with participation encouraged Development of recognition program	September Complete
	<i>01.3.2</i> Create an outreach program aimed at young people presenting TPWS as an attractive work option and support CANB initiatives to improve opportunities within that particular community	Discussions underway within CANB Task Force to develop a plan for implementation in spring of 2007	3 rd Quarter

#	Objective	Status & Comments	Timeline
<p>Operational Goal 2: Planned EMO Response</p> <p>TPWS provides substantial assistance in the municipal response to emergencies. This is primarily through provision of its own assets or leveraging assets of others to accommodate and assist victims of emergencies. As emergencies increase in complexity and affect more people, the expectation to respond in an efficient and immediate manner increases. The complexities of asset provision also, therefore escalate. For example, a community meeting room may be sufficient to accommodate - for one night - 10 victims who must abandon their homes until the emergency is solved the next day. If, however, 1,000 victims require accommodation for several weeks, the level of response and cost thereof rises exponentially. TPWS is expected to have a plan in place based on pre-determined response levels.</p>			
O2.1	To create an asset-based response plan clearly articulating the assets to be mobilized for varying degrees of emergency response in cooperation with Emergency Measures.		
	<i>O2.1.1</i> Assemble inter-departmental teams to assess existing asset-based data, including assistance from Hansen, Shared Services, EMO, and GIS data sources	Team to be assembled after initial 24 hour response plan developed	3 rd Quarter
	<i>O2.1.2</i> Review the EMO response framework, and formalize an TPWS emergency response plan in support of Regional Emergency Plan.	24 hour response plan developed which includes management of EOC and TPWS DOC as well as “fan out” list Draft TPWS Response Plan	2 nd Quarter 3 rd Quarter
	<i>O2.1.3</i> Design an asset-based plan to append to EMO framework above	Begin the development of asset-based plan appendix to above, compile working team	4 th Quarter
	<i>O2.1.4</i> Train staff who play a role in EMO response	From TPWS response plan, detail training requirements	third quarter
O2.2	Help identify capital deficiencies by asset category (e.g., major power generators for regional facilities [e.g., Metro Centre] to be used as a primary facility of response for large-scale emergencies.)		
	<i>O2.2.1</i> EMO & TPWS to jointly identify capital requirements.		4 th Quarter
	<i>O2.2.2</i> EMO to raise capital through the business planning process in order to help fund above requirements.	Planning to occur with Capital Budget cycle	3 rd Quarter