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Halifax Regional Council
May 30, 2006

TO: Mayor Kelly and Members of Halifax Regional Council

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

DATE: May 25, 2006

SUBJECT: Report on Accomplishments: 2005/2006 Business Plans

INFORMATION REPORT

ORIGIN :

Staff committed to report to Council on the accomplishments of the goals and objectives contained in the 2005/2006 Business Plans and Budget.

BACKGROUND

The 2005/2006 Budget and business plans addressed a number of goals and objectives to be accomplished in the fiscal year.

DISCUSSION

The report attached provides the status of the goals and objectives contained in the 2005/2006 Business Plan. The report is organized on the basis of the business unit structure in existence at the beginning of the fiscal year.

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

Report on Accomplishments: 2005/2006 Business Plans

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

Report Prepared by :

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490-4769

Financial Review : _____



Halifax Regional Municipality

*Report on Accomplishments
2005/2006 Business Plans*

May 2006

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CAO Governance
Summary of 2005/06 Achievements

Summary of Achievements from Last Year's Business Plan	
Goal	Achievements (by Outcome / Objective)
<p>Intergovernmental Relations</p>	<ol style="list-style-type: none"> 1. <i>Development of government relations plan for HRM.</i> Council has been provided with a framework and Council consultation has been completed. 2. <i>Coordination of HRM urban and rural issues with government partners (i.e. immigration, economic development, environment, energy and regional planning).</i> Ongoing. Immigration, economic development, regional planning strategies all contain rural as well as urban issues. 3. <i>Applications for federal/provincial funding submitted and funding obtained.</i> Programs have been identified and appropriate funding application have been made based upon Council direction (awaiting funding). 4. <i>Host the Atlantic Mayor's Conference on Immigration.</i> Complete 5. <i>Partner with the Province on a Hosting Strategy for HRM.</i> Ongoing

Governance	<p>1. <i>Increase opportunities for public input on issues being considered by Council.</i> Public input opportunities have been increased through the Regional Plan, Economic Strategy, Cultural Policies and Youth Forum. At the direction of Council additional public input opportunities were provided in the development of the Regional Plan.</p> <p>2. <i>Building on the experience gained in the Regional Plan, enhance community input into community planning and HRM decision making.</i> Community consultation models are being reviewed and new strategy being developed.</p> <p>3. <i>Work with the university community to achieve common objectives</i> MOU with metro universities signed and projects underway. An MOU with the Nova Scotia Community College is being drafted for signature.</p>
Corporate Communications	<p>1. <i>Centralize communication and marketing functions under Corporate Communications and ensuring that business unit initiatives support the overall corporate strategy.</i> Communication and marketing functions have been</p> <p>2. <i>Integrate public education /information efforts</i> Ongoing</p> <p>3. <i>Deliver a number of corporate communication products</i></p> <ul style="list-style-type: none"> • <i>Stewardship Calendar</i> • <i>Expansion of Naturally Green Newsletter</i> • <i>Development of an HRM weekly cable television program</i> • <i>Increase use of alternative methods of communication</i> <p>Stewardship Calendar, Naturally Green Newsletter are complete. Weekly television program is ongoing. Increased use of alternative methods of communication</p> <p>4. <i>Reassign responsibilities in print shop and integrate new technologies</i> Completed improvement in Corporate Print Centre, improved service standards</p>

<p>Regional Planning</p>	<ol style="list-style-type: none">1. <i>Development of Regional Planning Policies</i> Complete, tabled with Council2. <i>Development of implementation plan, including a program to continue stakeholder input beyond the Regional Plan and improved governance models.</i> Implementation plan prepared and incorporated into 2006/07 Business Plans. New business unit created to focus on community. Community visioning pilot project being developed to be implemented in 2006/07. Community Relations plan being developed. Approaches to improve communications at the community level being planned for 2006/07.3. <i>Development of a long term infrastructure plan</i> Initiative begun in fall of 2005 and used to develop MRIF priorities and the 2006/07 capital budget4. <i>Ensure consistent linkage between Regional Planning outcomes and Scorecard themes.</i> Regional planning outcomes and Scorecard outcomes are complimentary.5. <i>Ensure clear communication of the goals and expectations of the Regional Plan to Council, staff and citizens.</i> Ongoing. Transition plan and implementation plan developed at the staff level and incorporated into the 2006/07 business plans. Regional Plan report includes implementation expectations.6. <i>Demonstration of commitment to the Regional Plan through alignment with capital projects.</i> Criteria used to rank capital projects included support to the Regional Plan. The 2006/07 Capital Budget includes a number of related to the Regional Plan.
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<p>Integrated City</p>	<p>1. <i>Work more closely with SMT to refine and apply the Service Delivery Model and the supporting strategies (enterprise architecture) within HRM.</i> Ongoing</p> <p>2. <i>Enhance the understanding of Integrated City and its service culture to HRM staff, management, and Council through improvements in approach, modes, and frequency of communication.</i> Integrated Service Contact strategy being implemented. Customer Service strategy being implemented.</p> <p>3. <i>Maximize awareness and integration opportunities through more comprehensive coordination and reporting of strategic projects.</i> Ongoing</p> <p>4. <i>Improve HRM's ability to deliver projects through an integration of the methodologies, models, and processes that have been developed as part of Integrated City into the corporate orientation, training and awareness programs offered by the HR business unit.</i> Ongoing</p> <p>5. <i>Support the Theme Teams and their processes to identify, validate and assess new projects, proposals to the extent that they contribute to the Corporate Scorecard.</i> Ongoing</p> <p>6. <i>Deliver a Smart Card Strategy for HRM.</i> Ongoing</p>
<p>Community Response</p>	<p>1. <i>Implement work of the Community Response Action Committee:</i></p> <ul style="list-style-type: none"> • <i>Graffiti</i> • <i>Education</i> • <i>Neighbourhood consultation (identify specific issues and strategies)</i> • <i>Public Information (CPTED)</i> <p>Ongoing</p> <p>2. <i>Deliver level I CPTED course to HRM staff and to development community. A workshop will also be held with CPTED auditors to ensure quality control of CPTED audits being conducted.</i> Complete</p>

<p>Economic Development</p>	<p><i>1. Clarify roles and responsibilities amongst stakeholders:</i> Ongoing.</p> <p><i>2. Identify common vision, strategy amongst stakeholder:</i> Vision completed, strategy ongoing</p> <p><i>3. Develop municipal strategy, service agreements with GHP, HRDA as appropriate:</i> Strategy approved by Council in fall of 2005. Service agreements being negotiated.</p>
<p>Scorecard</p>	<p><i>1. Refine measures, scorecard</i> Ongoing, focussing on integrating measures from the Regional Plan, Economic Strategy, Immigration Strategy and Cultural Plan</p> <p><i>2. Obtain feedback from public/staff on outcomes and measures</i> Ongoing</p> <p><i>3. 2nd Report and update report quarterly on progress</i> Complete</p> <p><i>4. Program & Service Review Committee recommendation on program changes</i> Program & Service Review Committee was eliminate by Council.</p>

Environmental Management Services Summary of 2005/06 Achievements

Summary of Achievements from Last Year's Business Plan	
Priorities	Achievements
Harbour Solutions Project	<p>As of March 2006- The overall project is on time and on budget.</p> <ul style="list-style-type: none">-Halifax Sewage Treatment Plant is approximately 58% complete. Anticipated completion date is April 2007.-Halifax Sewage Collection System is approximately 94% complete.-Dartmouth Sewage Treatment Plant - 15% complete, mostly Site preparation and civil design work.-Dartmouth Sewage Collection System - 46% complete, well into the construction phase.-Biosolids Processing Facility - 32% complete. The plant is expected to be finished in late June 2006.-Duke/Salter Street Storm/Sanitary Sewer Separation - 85% complete. Final connection will be carried out when Halifax Sewage Treatment Plant starts commissioning.-Completed negotiation of a Biosolid trucking contract (which is the last contract required to complete the Halifax Harbour Solutions Project).

<p>Pollution Prevention Program</p>	<ul style="list-style-type: none"> - Program is ahead of schedule. - Wastewater discharge compliance visits: <ul style="list-style-type: none"> 364 HRM properties inspected 106 School Board inspected 900 Halifax sewershed property inspections completed 200 Dartmouth sewershed property inspection completed 2 Summary Offence Ticket convictions 134 Summary Offence Ticket investigations 96 Summary Offence Ticket related warnings 26 Compliance programs 153 Environmental responses (including spill response) and various environmental investigations throughout HRM - Long term monitoring and maintenance of program in place and ongoing. Halifax sewershed completed in advance of Sewage Treatment Plant commissioning. Three hundred sixty four HRM properties and 106 school properties inspected in 2005/06. Dartmouth Industrial Commercial & Institutional inspections have commenced. Summary Offence Tickets have been issued. Reduction of wastewater loadings is being achieved. - Pollution Prevention Program developed and delivered the following educational material: Two television ads, four radio ads broadcast on five metro radio stations, 400 storm drain markers affixed to storm drains within the HRM core, 3,000 Septic System Use and Maintenance brochures, 500 Stormwater Pollution brochures, two large static displays to be used at trade shows, presentation delivered to grade 10 and 11 teachers, grade 10 students, Halifax Metro Executive Group, numerous printed articles.
<p>Wastewater Treatment Operations</p>	<p>Plants operated without any compliance violations in 05/06</p>

<p>Wastewater Capital Program</p>	<p>25 Year Forecast: Current estimate is that in excess of \$600 million required over the next 25 years to meet maintain current infrastructure (not including growth). Staff have made a number of presentations to Council regarding priority projects, financing concerns regarding priority projects, updated 25 year forecast and supported Council's work in reviewing the stormwater/wastewater program to improve financing and governance.</p> <p><u>Sewage Treatment Plants</u></p> <ul style="list-style-type: none">-Upgrade Aerotech Sewage Treatment Plant and construct Central Biosolids Dewatering Facility: In 05/06 majority of construction completed. Commissioning targeted for June 2006.-Eastern Passage Sewage Treatment Plant Expansion & Upgrade (Design): Pre-design is 90% complete.-Lockview-MacPherson Sewage Treatment Plant (Fall River) upgrade for enhanced odour control: Design completed, project postponed till 06/07 due to lack of funds.-Frame Subdivision Sewage Treatment Plant- Design for eventual replacement of plant: Design not started for two reasons: (1) Investigation still continuing, including private inflow reduction project, and (2) No funding for Sewage Treatment Plant replacement.-Timberlea Sewage Treatment Plant Odour Control (Design): Awarded. Scheduled to be completed in 2006.-North Preston Sewage Treatment Plant tertiary upgrade: Design and Municipal Rural Infrastructure Fund application submitted and project tendered.
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Wastewater Capital Program (continued)

Service Extensions

- The Beaver Bank Servicing Projects (Phase 4D completed & Phase 4E 80% complete in 2005/06)/scheduled to be completed in early 2006. The final phase of this overall servicing project, Beaver Bank Reservoir, will be awarded in the spring of 2006 with construction beginning shortly thereafter. Completion of the reservoir is anticipated in 2007.
- Prince's Lodge is complete.
- Armshore Drive: Public consultation process completed, By-Law approved in 2005, Design completed and tendered in 2005, citizens paid 100% Local Improvement Charge, Construction underway
- Herring Cove :Public consultation process completed, Local Improvement Charge By-Law passed in 2005, 80% of Phase 1A was constructed.
- Glenmont/Millview/Bedford Highway- Phase I completed, Bylaw approved, Glenmont Drive construction completed. Millview to be completed in 06/07.
- Peggy's Cove: Completed consultation with Councillor and Halifax Regional Water Commission. Also submitted request for Provincial funding.
- Potential for Lively water and sewer: Design nearly completed. Municipal Rural Infrastructure Fund funding applied for. Consultation with some of the community, Nova Scotia Environment & Labour and Nova Scotia Medical Officer of Health.

Sewage Collection System

- Sanitary /Storm sewer separation within the Duke/Salter Street sewershed in Halifax : A portion completed 2005/06 with remainder targeted for 06/07 construction season.

Pumping Stations

- Quigley's Corner (with wet weather component), Beaver Cres, O'Dell Dr., Main St.: All four projects are on hold pending the completion of the Eastern Passage Wastewater Management Plan.
- Beckfoot Dr. - No progress in 2005/06
- Plymouth Rd. - Retendered in 2005/06, not yet awarded.
- Greenhead Rd., - Consultant hired to do design - 30 % complete.

<p>Wastewater Capital Program (continued)</p>	<p>- Wastewater management studies: Eastern Passage and Halifax wastewater management plans are largely complete. Anticipated start date for Mill Cove study is late fall 2006 given approval in Capital Budget.</p>
<p>Solid Waste Roundtable</p>	<p>Conducted a Solid Waste Roundtable with key public stakeholders to discuss future improvements to HRM's solid waste management system.</p>
<p>Solid Waste Diversion</p>	<p>In 2005 the unit also launched a "10% Challenge" which improved the diversion rate (the amount that all residents recycle and compost) from 54% to 56%.</p>
<p>Solid Waste Bylaw Enforcement</p>	<p>Waste export enforcement strategy presented and approved by Regional Council June 2005. As a result the exportation of waste out of HRM stopped. However there currently is a challenge to the Bylaw (S-602) taken to the Supreme Court with trial likely to commence fall 2006.</p> <p>Overall approximately 4,500 tonnes of waste returned to Otter Lake in 05/06 as a result of the HRM Waste Exportation Strategy, resulting in approximately \$ 515,000 additional revenue from commercial waste tipped at Otter Lake</p> <p><u>Exportation Enforcement to date:</u></p> <ul style="list-style-type: none"> - Issued 1 Summary Offence Ticket for the exportation of Construction & Demolition waste. As a result the company voluntarily agreed to comply and not export waste. - With the threat of an injunction solid waste was able to get voluntary agreement to comply with the exportation of solid waste bylaw - In 05/06 Solid Waste received \$92k as a result of enforcing contractual obligations related to exportation of waste <p><u>Business, ICI, Apartment Enforcement:</u></p> <ul style="list-style-type: none"> - 903 properties visited, 86% compliance rate - 21 Summary Offence Tickets issued <p><u>Curbside Residential Solid Waste Compliance:</u> 19,831 educational stickers issued by residential collectors for residents who did not properly prepare their material for collection.</p>

Solid Waste Contracts	Solid Waste successfully negotiated a 5 Year landfill contract which avoided anticipated costs estimated to be almost \$3 million over 5 years.
Solid Waste Infrastructure	Extended the life of the Landfill Facility by optimizing the location of future waste cells which resulted in additional capacity of 420,000 tonnes. This also extended the life of the residual disposal facility at Otter Lake by 2.5 years. Otter Lake Landfill Cell 4 completed on time and budget
Installation of 4 Stream containers in public places	EMS worked with RPAM and TPW to install 4 stream source separation containers in all major parks in Capital District plus other major parks in urban /suburban HRM. Some progress was made with installation in HRM buildings.
Pesticide Program	Pesticide permit applications continued to decline approximately 4000 in 2003 to approximately 1500 in 2005.
Regional Plan	Wastewater Treatment plant risk analysis completed
Climate SMART	Regional Council unanimously approved the corporate Greenhouse Gas Emission Reduction Plan targeted at reducing emissions by 20% from 2002 levels by 2012. HRM's Climate SMART initiative and related sustainable environment strategies were recognized nationally with the Federation of Canadian Municipalities 2005 Sustainable Community Award and provincially with the 2005 InNOVAward.
Clean Air Strategy	Clean Air Strategy largely completed. Action plan to be considered by Regional Council in 06/07.

GHG Reduction	<p>Lease Agreement with Highland Energy signed by the Mayor. Construction of infrastructure to collect gas emissions from the Sackville landfill commenced. Operations anticipated to commence June 2006.</p> <p>A detailed Local Action Plan for corporate Green House Gas emission reductions (buildings, fleet, waste, water, street lights) now completed. Presented to Regional Council on Sept 13 and approved unanimously. Detailed targets, dates, costs, cost benefit analysis provided for each corporate sector.</p> <p>A Community-wide Green House Gas Plan was completed for presentation to Regional Council on May 30, 2006.</p>
Community Energy Project	<p>In August 2005 HRM signed a Memorandum of Understanding with partners (Dalhousie University, Saint Mary's University, Capital Health and the Province of Nova Scotia) and secured funding commitments of \$20 million from the Nova Scotia Department of Energy and \$20 million from the Federal Government - Project Green Partnership Fund. When launched the project will build a Community Energy System in peninsula Halifax to generate electricity (13 - 14 mega watts) using a natural gas fired turbine. The project is expected to reduce Greenhouse Gas emissions by approximately 128 thousand tonnes per year.</p> <p>Stage 1 business development was completed including (detailed business model, capital cost, and ownership recommendations). The next stage of project will proceed pending confirmation of external funding commitments.</p>
Energy Efficiency	<p>In 05/06 LED traffic lights were installed in Bedford and Sackville. As well HRMs first energy performance contract was initiated for the Metro Transit garage.</p>
Bylaw Integration Project	<p>Year 2 of the project involved implementation of the Hansen Code Enforcement module for most bylaws and animal control, therefore enabling better reporting and tracking.</p>
Animal Control/Enforcement	<p>On Dec. 15, 2005 Council decided to internalize the Animal Enforcement Services. This process was completed within five weeks covering accommodations, staff, equipment and call intake (HRM Call Centre). In progress is assessment of Animal Shelter service delivery options.</p>

Harmonized Animal Bylaw	Draft bylaw presented to Council for decision. Rework is underway.
Harmonized Nuisance Bylaw	Draft bylaw presented to Council for decision. Rework is underway.
Bylaw Enforcement	In 05/06, 67.3% of complaints were responded to within 3 days which was an improvement over 04/05 when 64.6% of complaints were responded to within 3 days.
Summary Offence Tickets	Issued 275 Summary Offence Tickets: - Bylaw Services- 215 - Animal Services- 36 - Solid Waste Exportation- 1 - Solid Waste Commercial Non Compliance- 21 - Pollution Prevention - 2

Financial Services
Summary of 2005/06 Achievements

Summary of Achievements from Last Year's Business Plan	
Goal	Achievements (by Outcome / Objective)
S1. Fiscal Accountability / Stewardship	<p>S1.1 A fiscal accountability and policy framework</p> <p><i>S1.1.1. Update the Multi-Year Financial Strategy</i> Ongoing. Research under way for updated Debt and Reserve policies. A Tangible Capital Asset Policy has been drafted to be finalized during 2006/07. A capital asset sub-ledger has not yet been created, and is largely dependant on the corporate Asset Management project. The non-inventoried asset management system and related policies are under development.</p> <p><i>S1.1.2. Complete the action plan to address the requirement that HRM comply with PSAB</i> Complete. Council approved PSAB Financial Statements for 2004/05 on December 2, 2005.</p> <p><i>S1.1.3. Revenue Strategy</i> Ongoing. Business Occupancy Tax elimination is going forward. A "Tax Reform" discussion paper has been created, research on tax burden has been conducted. Pending adoption of the Regional Plan, Finance will bring forward strategies and options to support the Regional Plan recommendations.</p> <p><i>S1.1.4 Transfer Pricing Policy</i> Complete. Research has been conducted, and a preliminary draft prepared.</p> <p><i>S1.1.5 Support the mandate and business plan goals of the Business Systems and Control Group</i> Ongoing. Support for efforts will continue. Division transferred to the Office of the Chief Administrative Officer.</p>

<p>S2. The Service Delivery Needs of Internal Clients and of the Citizen are Growing</p>	<p>S2.1 High quality, consistent, measurable service to our clients including business units, Executive Management Team, Council and the public</p> <p><i>S2.1.1. Continued implementation of the Financial Services Succession Plan including risk assessment and staff development plan.</i> Ongoing. A risk assessment was conducted. The re-organization should help address some risk areas, and career development and the PDP process will help address remaining risk areas.</p> <p><i>S2.1.2 Complete workplace improvements/renovations at 3rd floor Duke Tower.</i> Phase 1 - 4 complete. Phase 5 - work station re-configurations pending</p> <p><i>S2.1.3 A Resource Plan will be developed for all projects where Finance staff are required to contribute, outside their core duties</i> Resource plans are part of the core expectations for each Manager, and development is on-going.</p> <p><i>S2.1.4 Working with RPAM complete the review and revisions of management agreements for HRM facilities</i> Ongoing. TPW (RPAM) is leading and working with RTC to develop policy. Finance is providing support as required.</p> <p><i>S2.1.5 Develop a Customer Service Plan</i> Ongoing. Finance is developing a mission statement, and plans to develop service level agreements for business units</p> <p><i>S2.1.6 Parking Meter Upgrades</i> Complete. Installation of new meters, and repair and upgrade of 1,600 others</p> <p><i>S2.1.7 Review Parking Meter Cards as a payment option</i> Ongoing. Parking meter cards will not proceed without meter rate increase</p> <p><i>S2.1.8 Fuel Depot Upgrades</i> Ongoing. Delayed due to need for a project manager. Cowie Hill project underway. Recommendation report for fuel depot rationalization is completed.</p>
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	<p><i>S2.1.9 Review the Budget and Business Planning Process to ensure maximum effectiveness Complete. A review of the 2004/05 process was completed, however the 2006/07 process will be reviewed also.</i></p> <p><i>S2.1.10. Increase citizen participation in the budget and business planning process for HRM Complete. Finance participated in initiatives designed to increase citizen participation in the budget and business planning process for HRM</i></p>
<p>S3. Ongoing Need for Finance Support of Corporate and External Initiatives</p>	<p>S.3.1 Ongoing Need for Finance Support of Corporate and External Initiatives</p> <p><i>S3.1.1 HRM Corporate Initiatives identified, and Finance continues to support include Revenue Tools Replacement, Harbour Solutions Project, Corporate Dashboard, By-Law Integration, Land Information System, Regional Planning, HRM Investment Committee</i></p> <p><i>S3.1.2 External Initiatives with corporate HRM impact: Fair and Equitable Funding, Land Related Information Integration project, gas tax, utility rate reviews, HIAA, Assessment delivery transition, business occupancy tax elimination, supplementary education, MARM (Municipal Accounting Reporting Manual), participation in the Association of Municipal Administrators.</i></p>

Fire and Emergency

Summary of 2005/06 Achievements

Summary of Achievements from Last Year's Business Plan	
Goal	Achievements (by Outcome / Objective)
<p>S1. Risk Identification & Mitigation</p>	<p>S1.1 To reduce liability and risk to firefighters and to the organization through continual improvements to facilities, training, communication systems and equipment</p> <p><i>S1.1.1 To integrate facility and equipment compliance issues with findings from the risk management plan as developed and review existing equipment in relation to standards and regulations, and develop and implement inspection and monitoring programs.</i></p> <p>FTE approved 05-06 Budget with hire date to be after Oct/05. This position has not been filled and has been cut from 06-07 budget.</p> <p><i>S1.1.2 To establish a Logistical support position to ensure repair, installation, maintenance and sustainable operation of radio and paging hardware critical to the delivery of emergency service during daily operations and at extended emergency events.</i></p> <p>FTE - Inventory Equipment Technician - hired Sept 12/05.</p> <p>S1.2 To ensure emergency preparedness by addressing infrastructure in rural areas to respond to citizens during emergencies</p> <p><i>S1.2.1 To complete the assessment of the drinking water needs at the remaining stations and establish a plan to provide safe drinking water in all fire stations & community halls.</i></p> <p>Assessment completed. Budget submission for 06/07 Capital for plan implementation. Signage posted - "Do Not Drink" where water unfit for consumption.</p>

	<p><i>S1.2.2. To approve RPAM's implementation plan for the roll out of improved physical asset management for rural fire including a preventative maintenance program.</i> Plan developed - Heating System's first priority to deal with compliance issues. Maintenance & preventative programs have been developed for heating systems</p> <p><i>S1.2.3. To continue to identify locations for installation of generators and cooking facilities to support emergency operations and community comfort during emergency events.</i> One Fire Station per zone has been identified for Fire's use with generator installed. Budget funding for Community Comfort Centre not received in 05/06.</p> <p><i>S1.2.4. To outfit one station in the rural area as part of the ongoing plan, with kitchen facilities, hot water and standby power from alternate source to allow for the use as an emergency shelter, when funding is available.</i> Status: Funding not received in 05/06 budget.</p> <p>S1.3 Change service delivery model for Occupational Safety (corporate wide)</p> <p><i>S1.3.1 Occupational Safety for HRM to be assigned to Fire's portfolio</i></p> <p><i>S1.3.2. Co-location with Occupational Health in future to create additional synergy.</i> Changes to service delivery model for Occupational Safety is still outstanding pending corporate decision by CAO.</p>
<p>S2. Standards of Response Coverage</p>	<p>S2.1 To have response coverage standards in place</p> <p><i>S2.1.1 To obtain approval from Council for the response coverage standards.</i> Approved by Council February 14, 2006</p>

	<p>S2.2 To have a plan which monitors and evaluates service delivery</p> <p><i>S2.2.1. To develop a multi-year plans for staffing, equipment and the integration of proposed rural, suburban and urban delivery.</i></p> <p>Multi-year plans to be developed for staffing and equipment in accordance with budget deliberations each year.</p> <p><i>S2.2.2. To develop multi-year plans for station locations and fleet that aligns with Regional Planning objectives.</i></p> <p>Multi-years plans to be developed and aligned with the Regional Plan</p> <p>S2.3 To have a plan to address the risk should Halifax International Airport Authority (HIAA) withdraw structural firefighting service</p> <p><i>S2.3.1 To develop a plan for the additional requirement for service delivery and incorporate in the multi year plans for staffing, equipment, station location and fleet.</i></p> <p>Meetings are ongoing with Halifax International Airport Authority to identify future plans for service delivery.</p>
<p>S3 - Community Emergency Preparedness</p>	<p>S3.1 To ensure a coordinated response during emergencies and to ensure an adequate and appropriate infrastructure is in place to support emergency operations. To ensure funding is provided to upgrade and sustain the City Watch system</p> <p><i>S3.1.1 Final implementation of the Master Plan and three subset plans: (1) Emergency Evacuation, (2) Telecommunications and (3) Public Information.</i></p> <p>Master Plan complete - 2 of 3 subset plans have been complete Emergency Evacuation and Public Information. Telecommunications plan is in draft format</p> <p><i>S3.1.2 All HRM Departmental emergency plans completed and reviewed.</i></p> <p>Approximately 2/3's complete with a few BU still working on their emergency plan development. All plans will need to be reviewed re changes in Business Units due to corporate re-alignment effective April 1, 2006</p>

	<p>S3.1.3. <i>To provide repeaters for all fire vehicles to allow individual radio communication from TMR implementation budget</i> Half Complete. One Repeater installed on identified apparatus per station.</p> <p>S3.1.4 <i>To effectively utilize City Watch system by providing a resource to fully maximize its capacity and capability within the Municipality</i> FTE City Watch Coordinator approved 05-06 Budget. Position has been transfer to Integrated Emergency Service</p>
<p>S4. Civil Response</p>	<p>S4.1 To develop a resource plan that best meets the objectives of Safe Communities and Civil Response</p> <p>S4.1.1 <i>To complete purchasing of equipment, provide necessary training, and sustainable funding to ensure a response ready Joint CBRN Team</i> CBRN Team operational and continuing to advance their training and sustainable funding to be captured in the budget process.</p> <p>S4.1.2 <i>To upgrade equipment and training for Urban Search and Rescue capability by the end of 2007.</i> USAR Team continuing to move ahead despite unclear direction and lack of funding support. 7 Canine Rescue dogs are in training.</p>
<p>S5. Long Term Capital Plan - Information</p>	<p>S5.1 To obtain sufficient capital funding to address the identified needs for infrastructure for fire and emergency service.</p> <p>S5.1.1 <i>To identify opportunities to meet capital funding needs</i> Infrastructure list prioritized projects seeking capital funding. Additional issues will be identified in budget cycles.</p>

Halifax Regional Library Summary of 2005/06 Achievements

Summary of Achievements from Last Year's Business Plan	
Goal	Achievements (by Outcome / Objective)
<p>S1. Superior customer value and service equity that is responsive and barrier free.</p>	<p>S1.1 Equitable access to service throughout HRM</p> <p><i>S1.1.1. Identify best practices in working with youth at risk both inside and outside the library to provide direction and priorities for teen service models by September 15, 2005</i></p> <p>Team formed; objectives set; response made to immediate issues and opportunities</p> <p>Staff participated in HRM youth strategies, initiatives and planning sessions; including planning for HRM Youth Forum, Fall 2006</p> <p>2 teens hired at Halifax North Library with a grant to assist with children's summer programming 2005.</p> <p>Partnership with Heartwood developed to provide expertise in teen volunteer project at Sheet Harbour Library and in system-wide staff training</p> <p>Youth community development worker hired under the Community Mobilization Grant at Halifax North Library for one year (to fall 2006)</p> <p>Teen Services Training Plan developed and implemented</p> <p>Teen Services Report completed</p> <p>Staffing proposals submitted</p> <p>New training and service initiatives being developed in partnership with Heartwood and HRM</p> <p><i>S1.1.2. Conduct a Home Delivery Services (HDS) Review to determine future service delivery needs of HDS clients and to define a service model that meets those needs, March - October 2005.</i></p> <p>Report to be submitted May, 2006</p>

SI.1.3. Develop and Implement plan for In-branch local History and Genealogy Service by March 2006.
Objective was rolled into 2006/07 service plan
Staff training completed
Core collection reviewed, developed and in place

SI.1.4. Develop the annual Promotions Plan (internal and external) in alignment with the Capital Campaign.
Proposed plan developed in consultation with the Capital Campaign and approved by the Library Board
Promotion initiated at Word on the Street 2005
Library stories campaign implemented for Canadian Library Week Oct 17-23 2005
External promotions campaign included African Heritage Month, Family Literacy Day
Library Guide redesigned to improve customer access to information, streamline process and align image with Library profile

SI.1.5. Working with project partners, complete phase 2 of the Working Together Project by March 2006 (Improving service to the Greystone Community).
Presentation at Atlantic Province Library Association (APLA) 05 & Canadian Library Association (CLA) 05 and Ontario Library Association (OLA) 2005, articles published in Feliciter
Community Partnership agreements with Halifax Community Learning Network, Saint Paul's Family Resource Centre and Women for Economic Equality Society
Funding approved in two phases, Oct/05-Mar/06 and Apr/06-Mar/08
Targeted programming with partners underway
Card Campaign focussing on the Greystone Community
Branch staff consultations begun March 2006 (part of project roll out plan, 4 sessions to be held 06/07)

SI.1.6. Implement the Colpitts Family Literacy plan, including programming, e-branch development and partner acknowledgment by March 31, 2006.

Program brand developed: “Word Play: Families Reading and Learning”
Family Literacy Program Coordinator, funded by the Colpitts Bequest, in place from January 05-February 06

New Canadian Families identified as target for pilot. Pilot project completed and evaluated.

Key staff trained in the “Every Child Ready to Read program” funded by Colpitts Family reading program
“Rock, Rhyme and Read” developed with funding support from the Imperial Oil Foundation. Final report submitted to Imperial Oil (Dec 05)

Asset map of existing and potential service partners completed

Regional staff training day held Sept. 12, 05

January 28th regional Family Literacy Day, programming hosted in all locations

Approval of Play Corners with first three locations being Tantallon, Keshen Goodman and Halifax North Libraries. Plan to roll out play corners to all locations by December 2006 - funded by the Colpitts Bequest Family Literacy Service Plan 2006/2007 developed

SI.1.7. With HRM Corporate Diversity Project, define the library's corporate diversity vision statement by December 2005.

Library Diversity Services Team established.

Library's corporate vision statement to be developed following HRM release of recommendations

SI.1.8. Develop a cultural programming model (December 2005) based on evaluation of existing program. Promotion plans for Mi'kmaq History Month (July 2005), Asian Heritage Month (May 2005).

Successful involvement in Asian Heritage Month & African Heritage Month programs and promotions; regional plans developed and implemented.

SI.1.9. Identify the need for Youth Literacy programming (grades 6-12) and develop a plan for implementing programs by March 31, 2006, accordingly.

Developed pilot program “Leading Readers” at Sheet Harbour Public Library. Program pilot began January 2006.

Leading Readers program module completed (program to be evaluated by June/07)

	<p>S1.1.10. <i>Develop a model for the provision of e-Learning services to the ESL and Literacy programs.</i> IT skills modules revised to address learning needs of literacy and ESL clients</p> <p>S1.1.11. <i>Complete the Community Resources Operations Review and implement the strategies by September 2005.</i> Review complete; many recommendations now linked to on-going Website Review.</p> <p>S1.1.12. <i>Develop Library Plan to address Immigration and Multicultural needs in alignment with HRM and Provincial Strategies by gathering appropriate external information by March 31, 2006</i> Literacy, ESL and Diversity Services Manager presented at the Atlantic Immigration Conference. Participated in the HRM Consultation meeting with HRM CAO Literacy ESL Diversity Services Manager a member of the HRM Diversity Team</p> <p>S1.2 Collections meet the needs, demands and expectations of residents.</p> <p>S1.2.1. <i>Implement Suggestions for Purchase Operations Review</i> Collection Development Assistant hired Sept. 05 Implementation of Review recommendations in progress</p> <p>S1.2.2 <i>Review and redesign the Materials Allocation Formula in consultation with Library Planning & Development by September 2005.</i> Completed July 2005</p>
	<p>S1.2.3. <i>Conduct a review of the selection process and staffing by March 2006.</i> Review of impact of new Collection Development position to take place first Deferred to 06/07</p> <p>S1.2.4. <i>Complete a review of the Halifax Public Libraries e-branch and develop a plan for service improvements.</i> Report with service recommendations completed</p>

	<p><i>S1.2.5. Define future service priorities and directions for Central Reference Services Team established.</i></p> <p>Local History & Genealogy Service identified as first target area for review. Report due June 06 Central Reference review report due summer 06</p> <p>S2.1. - Working in partnership with our community, government and private sector organizations.</p> <p><i>S2.1.1 Complete participation in the development of the HRM Cultural Plan and Policy by July 2005.</i> Participant on HRM Cultural Committee. Inventory of Halifax Public Libraries cultural services/programs completed. Library provided feedback to HRM draft plans; Plan approved by Council March 2006</p> <p><i>S2.1.2. Participate in the Strategic Knowledge Network to investigate development and involvement in a consortium for community profile data collection sharing and access by October 2005.</i> Consortium proposal rejected; network established; regular quarterly meetings in place.</p>
<p>S3. Accountability and stewardship ensuring sustainability while building our capacity</p>	<p>S3.1 - The Facilities Master Plan implemented to meet our communities service learning priorities in high quality, safe, maintained buildings.</p> <p><i>S3.1.1. Designate site for new Central Library by December 2005</i> Spring Garden Road / Queen Street Public Lands Plan to be completed by May 31/06 CEO appointed to Advisory Committee</p> <p><i>S3.1.2. Recruit Chair and Foundation Board by August 2005</i> Foundation Deed of Trust drafted for Board discussion October 2005</p> <p><i>S3.1.3. Capital Campaign Communication Plan developed in alignment with annual Promotions Plan and approved by Library Board by October 2005 (Plan to reach branches, communities, Council, HRM staff).</i> Central Library brochure printed Staff newsletter developed Campaign delayed, awaiting Spring Garden / Queen Street Public Lands Plan and HRM commitment</p>

S3.1.4. *Develop "Case for Support" (to highlight role of Central Library Services) Case for Support completed*

S3.1.5. *Develop Central Library building plan. Deferred - dependent on 2006-07 Capital Budget submission*

S3.1.6. *Complete budgeted repairs to Spring Garden Library by March 2006. (brickwork and stone wall repairs)*
One section brickwork at back completed; north side and front entrance - additional funding requests for 2006/07
Stone wall repairs Phase 1 & 2 completed; Phase 3 is April - May 2006

S3.1.7. *Complete budget repairs to Halifax North Library by March 2006. (landscaping, elevator, brickwork, air handling unit)*
Landscaping completed spring of 2005
Air handling unit; duct work and electrical repairs in Systems completed.
Elevator to be done in May 2006
Brickwork to be done Spring 2006

S3.1.8. *Install disabled access automatic doors at Bedford, Cole Harbour and Sackville by March 2006.*
Bedford and Sackville completed
Cole Harbour in 2006/07
J.D. Shatford unable to install due to building configuration

S3.1.9. *Recarpet Sheet Harbour Library by March 2006.*
Completed April 2006

S3.1.10. *Install interior book drops at Cole Harbour Library by March 2006.*
Deferred - Fall 2006

S3.1.11. *Monitor and manage Operating and Capital Budgets while maintaining high quality, safe facilities by March 2006.*
Ongoing yearly

<p>O1. Aligned relationships with open communication and motivated participants.</p>	<p>O1.1 A workplace environment that fosters employee and volunteer staff innovation, commitment and competent service.</p> <p><i>O1.1.1. Develop cultural competencies training plan for Halifax Public Libraries by March 31, 2006. Plan to be developed following internal employment equity survey to be conducted by HR</i></p> <p><i>O1.1.2. Review and implement changes to Administration Office structure and redesign office space by August 05. Complete</i></p> <p><i>O1.1.3. Develop and implement a succession plan by December 31, 2005. Work in progress; Continues in 2006/07</i></p> <p><i>O1.1.4. Conduct annual training needs assessment and update plan for 2005-06 by September 2005. Complete</i></p> <p><i>O1.1.5. Develop and implement job descriptions for all positions by December 2005. Work in progress; Continues in 2006/07</i></p> <p><i>O1.1.6. Conduct a Job Evaluation process audit by December 31, 2005. Work in progress; Continues in 2006/07</i></p> <p><i>O1.1.7. Negotiate Collective Agreement by September 2005. Completed; Collective Agreement signed Sept. 19, 2005.</i></p>
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O2. Goal oriented measurable performance through current and innovative practices.

O2.1. - Halifax Regional Library uses current and appropriate information technology that is sustainable and effectively delivers service.

O2.1.1. Consolidated Searching Project: acquire and implement by March 06. Cancelled due to 2006/07 budget implications

O2.1.2. Investigate feasibility of e-mail notification by March 06. Deferred to 06/07

O2.1.3. Implement catalogue upgrades and Promotions Plan by June 20, 05. Complete

O2.1.4. Complete network security review and upgrade by July 05. Pending GroupWise review; deferred to 06/07

O2.1.5 Implement public workstations with assistive technology by March 30/06. Equipment and software purchased. Service to be available by May 30/06

O2.1.6 Evaluate the use of Room Booking software and make appropriate recommendations for purchase by October '05. Deferred to 06/07

O2.1.7. Evaluate and implement donor database software March 31, 2006 Software review / RFI in progress Implementation delayed

O2.1.8. Evaluate and implement project planning software for system wide use by July 2005. Deferred to 06/07

O2.1.9. Pilot Wireless Access at 3 Branches, Sackville, Keshen Goodman and Spring Garden Road by September 30/05. Successful pilot launched and service expanded to all branches.

	<p>O2.2 Regular assessment of community needs and composition to ensure effective service delivery.</p> <p><i>O2.2.1. Identify the demand for ESL/Literacy programs at branches which do not currently have programs and develop a plan for implementing programs at these branches by March 21, 2006.</i></p> <p>Adult Literacy program funded by HCLN</p> <p>ESL programs funded by NS Dept. of Immigration, library programs expanded to include new program at Alderney Gate Library</p> <p><i>O2.2.2. Verify the Spring Garden Road catchment area by reviewing use trends along the border with Keshen Goodman by September 30, 2005</i></p> <p>Complete</p> <p><i>O2.2.3. Set up mechanism to monitor library use trends by people living in Eastern Passage dissemination areas.</i></p> <p>In progress; report to Library Senior Management Team by June 30, 2006</p> <p><i>O2.2.4. Carry out review of electronic use performance measures to confirm definitions as part of Canadian Urban Libraries Council (CULC) national review.</i></p> <p>Interim report prepared for Canadian Urban Libraries Council review October, 2005; next phase to be completed for June 06</p> <p><i>O2.2.5. Review mechanism for carrying out in-house use count with Systems and outlets by Oct 1, 2005.</i></p> <p>Reviewed for October 2005; will implement for October 06 annual count</p>
<p>O3. Accountability and stewardship ensuring sustainability while building our capacity</p>	<p>O3.1 - Financial Resources of the Library are managed and safeguarded and that assets are planned for, maintained and replaced as necessary.</p> <p><i>O3.1.1. Sustain grant opportunities and explore additional grant/sponsor opportunities by March 31/06.</i></p> <p>Sustained, Monthly “Grants Status” report available</p> <p><i>O3.1.2. Complete the Holds Operations Review and implement recommendations.</i></p> <p>Phase I report complete; implementation of recommendations in progress</p>

	<p><i>O3.1.3. Complete a staff allocation review. In progress</i></p> <p><i>O3.1.4 Implement Debt Collect by January '06. Deferred to 2006/07</i></p> <p><i>O3.1.5. Review, recommend/implement changes to the Administration Records Management System to improve efficiency by March 06.</i></p> <ul style="list-style-type: none">▶ <i>In progress; ongoing in 2006/07</i> <p><i>O3.1.6. Develop capital budget proposals to address facility maintenance and inventory issues by February 2006.</i></p> <ul style="list-style-type: none">▶ <i>Ongoing yearly review of outstanding building issues/concerns</i>▶ <i>Proposal submitted for 2006-07 budget.</i> <p><i>O3.1.7. Review financial procurement and requests for goods and services procedures with all divisions by fall 2006.</i></p> <ul style="list-style-type: none">▶ <i>Branch by branch review in progress; completed by Fall 2006</i>
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Human Resources

Summary of 2005/06 Achievements

Summary of Achievements from Last Year's Business Plan	
Goal	Achievements (by Outcome / Objective)
<p>S1. Corporate Human Resource Planning and Employee Development</p>	<p>S1.1 The goal in three years is to have many qualified and trained staff ready to move into various positions within HRM to begin to address the emerging succession planning challenges. HR policies, processes and behaviours will be realigned to the corporate scorecard, integrated city and the changing culture of the organization</p> <p><i>S1.1.1 Continue the support for succession planning throughout each business unit and /or communication of the succession planning systems model.</i> Ongoing. SR HR Consultants have been working with their business units in developing their plans.</p> <p><i>S1.1.2 Encourage strategies for building knowledge, capital experiences and assignments through secondments, job shadowing, mentor-protége relationships, etc</i> Ongoing efforts by SR HR Consultants to encourage this from within. Ongoing efforts by Director of HR to focus on internal development of staff. Career support through ongoing training and learning opportunities internally and externally through tuition reimbursement program.</p>

S1.1.3 Roll out of local government leadership (LGL) competencies for all management positions. Significant work has been completed by HR to identify Leadership competencies / outcomes for management positions. The framework was rolled out to leadership staff who participated in the LGL Workshop Sessions that were held the last week of September/ 1st week of October 2005.

New Leadership Calender was produced and distributed based on the prioritized training needs identified by 350 of HRM's leaders.

S1.1.4 Rewrite management position job descriptions to reflect LGL competencies. Some business units have begun to revise job descriptions.

S1.1.5 Provide direct support to business units in the facilitation and formation of developmental or other training plans for business unit specific skills or other leadership development skills. Human Resources through our Senior HR Consultants / Training and Development Consultant have been providing support for Business Units in the area of training and development. In addition we also provide one on one career counselling when requested. In addition, the Change and Dispute Resolution Team have developed training programs in progressive discipline and performance coaching. LGL Learning Plans are also a kick start for those business units who have not done any planning.

S1.1.6 Roll out of new recruitment practices for HRM. Recruitment practices that will align with the future needs of this organization. This will include revised policies pertaining to internal hires, developmental opportunities for employees, better screening and interviewing processes and ensuring that qualifications for positions are not overstated
Ongoing. Changes are occurring as new practices are adopted.

S.1.1.7 Human resource policies and practices that are aligned with the corporate scorecard and reflective of the strategic direction being taken by HRM.
Recruitment and compensation strategies are aligned with Corporate Scorecard outcomes. All HR programs being delivered are aligned with corporate strategies.

	<p><i>S.1.1.8 Knowledge management and knowledge transfer opportunities.</i> HRM Mentorship program was introduced to the organization in November 2005. This will provide another opportunity for knowledge transfer in our organization.</p> <p>Exit strategies and interviews are encouraged to support knowledge transfer.</p>
<p>S2. Labour Relations Strategy - Next Phase</p>	<p>S2.1 A respectful, strong and effective labour relationship between management and unionized employees which ensures effective delivery of services to HRM citizens, all in a climate of labour stability.</p> <p><i>S2.1.1 Continuous improvement of the management of day-to-day employee relations.</i> Ongoing efforts are increasingly successful.</p> <p><i>S2.1.2 Development of better communications tools and process between managers, supervisors, employees and union representatives (cooperation not conflict).</i> The facilitation of Labour - Management Meetings has been a priority and has helped with relations particularly with NSUPE.</p> <p><i>S2.1.3 Reduce the number of grievances in CUPE Local 108.</i> Ongoing efforts with business units for (1) improved management / supervisory roles (2) better communication with CUPE are on ongoing.</p> <p><i>S2.1.4 Reduce the number of arbitrations.</i> Arbitrations are on the increase in one business unit. TPW - the biggest increase is in the ATU area. 15 arbitrations in total in this section alone! Report to EMT will be forthcoming.</p> <p><i>S2.1.5 Continue to develop the interest-based approach to bargaining.</i> Ongoing.</p> <p><i>S2.1.6 Continue to develop the environment of respect through the bargaining process.</i> Ongoing.</p>

	<p><i>S2.1.7 Successfully conclude two rounds of collective bargaining that are currently underway: CUPE Local 108 (Outside Workers) and NSUPE Local 13 (Inside Workers). Completed. Ratification required by Union and Council.</i></p> <p><i>S2.1.8 Successfully conclude collective bargaining with NSUPE Local 14 (Library workers), whose agreement expires March 31, 2005. Completed</i></p> <p><i>S2.1.9 Prepare for, and begin negotiations with the MAPP Union (Police officers), whose collective agreement has a re-opener date of March 31, 2006. Discussions will begin soon. Early strategy discussions have been arranged with Tony Burbridge and Laura Gay.</i></p>
<p>S3 Health, Safety and Wellness</p>	<p>S3.1 Effective Occupational Health & Wellness programs, business practices and services that will effectively meet the needs of the HRM organization and meet legislative requirements</p> <p><i>S3.1.1 Complete corporate operational review of our health and wellness as an organization with recommendations for service improvements and performance measures. Review is completed. Health and Wellness Team has been restructured and service improvements identified. Team is working with Business Units to continually improve collaboration and support for dealing with workplace health issues.</i></p> <p><i>S3.1.2 Roll out of revamped Health and Wellness Programs and services to the organization, as well as educational programs and training on workplace safety. Health and Wellness Team is currently finalizing a “Tool Kit” for Managers and supervisors to support them in dealing with workplace health issues. In addition an Employee Handbook is being produced as a companion document. The team is also continuing to advise and provide leadership in this area. Wellness Programs are offered based on needs identified through a number of avenues.</i></p>

	<p>S3.1.3 <i>Establish appropriate policies and business practices, programs and services to support a healthy workplace.</i> Considerable work is being done in this area including Workplace Rights Policy, Alcohol and Drug Policy, Vaccinations, Infectious disease protocol, CUPE sick leave advance guidelines, Medical Records Management, nursing procedures etc.</p> <p>S3.1.4 <i>Prepare bi-annual report card on health and wellness and corporate safety trends in HRM.</i> Team is working to compile a draft.</p> <p>S3.1.5 <i>Continue to enhance service delivery effectiveness based on best practices.</i> Ongoing</p> <p>S3.2 A coordinated approach to corporate safety in HRM under the stewardship of Human Resources and under the leadership of Fire and Emergency Services who will (in partnership) promote, develop, support, facilitate and maintain a safe workplace for all HRM employees.</p> <p>S3.2.1 <i>Complete Corporate Safety Audit to identify any deficiencies and risks</i> Audit is complete and the final report was presented to the organization in January.</p> <p>S.3.2.2 <i>Complete reorganization of Corporate Safety Services in partnership with Fire Services to improve effectiveness.</i> The Safety Audit included recommendations to HRM with respect to how we should be structured to ensure effectiveness.</p>
<p>S4. Strategic Diversity - Building and Managing a Diverse Workforce</p>	<p>S4.1 To lead the building of an organizational culture which is inclusive to our diverse employees and the communities we serve. The Halifax Regional Municipality is recognized as a good corporate citizen providing leadership for other large corporations in the area of diversity (preferred employer, hiring practices, advocacy, profile, and governance).</p> <p>S4.1.1 <i>Implementation of year one activities from the Corporate Diversity Plan.</i> HR response to the Plan is prepared. Some of the Plan recommendations are part of the regular activities of Diversity Team (training, education, coaching).</p>

	<p>S4.1.2 Continue to improve job prospects for the disabled community, new immigrants and members of other diverse communities.</p> <p>FES - Female Designated Recruitment in progress. MISA presented to HR Services "Certificate of Appreciation" for our contribution to the integration of newcomers in NS. (Work placements and term assignments).</p> <p>S4.1.3 Continue to work towards the creation and maintenance of a positive work environment through effective prevention and resolution of conflict.</p> <p>Continued coordination of workplace rights complaint process. Roll out of the revised Workplace Rights Policies - implementation in progress.</p> <p>S4.1.4 Increase capacity to deliver workplace education, coaching and mentoring regarding the value of diversity.</p> <p>Coaching with Transit employees agreed to, meetings with the Union and employees scheduled. Cultural Competency Training I and II. Diversity Training to Police. Customised sessions to various business units offered and provided.</p> <p>S4.1.5 Reinforcement of the key message that those in leadership positions are accountable for diversity in their respective, sections, cost centres, business units.</p> <p>HRM Diversity Week- Kick Off. Business Unit reports and updates on diversity commitment and initiatives.</p> <p>HRM Diversity Week - managers and employees' participation during the Immigration Forum.</p> <p>S4.1.6 Demonstrate accomplishments in accommodation.</p> <p>Workplace accommodation and accessibility sessions conducted regarding different types of disabilities (including vision, physical, hearing, mental health, cognitive and hidden).</p>
<p>S5. Management and Leadership Development (Local Government)</p>	<p>S5.1 Develop strong leaders in HRM who will mentor, coach and develop other employees in HRM. Building leadership capacity in HRM that will change organizational culture to embrace technology, new processes and improved labour relations climate</p>

S5.1.1 To roll out programs that have been developed for succession planning and local government leadership development which include:

- ▶ Roll out of the mentorship program*
- ▶ Roll out of Junior Leadership Development Program*
- ▶ Roll out of Middle Management Leadership Development Program*
- ▶ Roll out of Executive Leadership Development Program*

Mentorship Program in draft form. To be rolled out this month. Human Resources has done a significant amount of work with respect to Leadership Development. In October we recently completed a needs analysis and will be releasing a new Leadership Development Training Calendar in January 2005.

S5.1.2 Implementation of local government leadership competencies.

The preliminary work has now been completed in this area with nine Leadership Outcomes being identified supported by 26 competencies. This information has been used as the foundation for our Leadership Program.

S5.1.3 Establishment a competency dictionary reflecting the broad spectrum of competencies required across the organization which includes local government leadership competencies.
In progress.

S5.1.4 Develop key success factors for good governance and local government leadership in HRM.

Nine Leadership outcomes have been identified and introduced to approximately 350 leaders in our organization. Each have been tasked with developing a learning plan which will be incorporated into their PDP.

S5.1.5 Revise management job descriptions to reflect local government leadership competencies.
Work in progress. Only just begun.

S5.1.6 Alignment of local government leadership competencies with Corporate Scorecard outcomes i.e., Excellence in Governance; Excellence in Service Delivery and organizational learning and growth as primary examples.
Complete

S6. Compensation Strategy

S6.1 To have a well-designed and maintained compensation strategy that should help reduce employee turnover, and attract quality candidates to HRM and address some of the fairness and compression issues currently affecting several business units

S6.1.1. For positions in HRM, continue to establish benchmark public sector agencies and labour market areas that constitute our competitive market.

During the past year, specific studies of engineering, legal and diesel mechanical job families have been undertaken.

S6.1.2 Move towards standardized costing of benefits in concert with a strategy to contain rising health care costs associated with LTD, absenteeism or other causes.

With the ATU and CUPE agreements complete this past year, the new structure for benefits costs is now in place. Evaluation of this structure will take at least one year.

S6.1.3 Continue to conduct labour market analysis to determine how HRM compensation varies from desired compensation on a total compensation basis.

A labour market analysis was conducted for each collective bargaining session, with a major review of non union compensation to be ready for implementation April 1, 2006.

S6.1.4 Maintain the HRM position rating methodology to ensure internal equity is maintained.

The Position Rating Committee continues to meet monthly to ensure all ratings are undertaken. The Committee is undergoing training in both Hay and Aiken plan methodology.

S6.1.5 For all positions, continue to ensure consistency of policy and application across the various employee groups, recognizing the different working conditions of each.

The Committee is comprised of representatives of each business unit and the various levels of management to ensure consistency.

S6.1.6 In early 2006, conduct a labour market study to determine the appropriateness of pay scales for Non-Union personnel.

This study is now nearly complete with the report on results scheduled for presentation in early 2006.

<p>S7. Change Management/Culture Change</p>	<p>S7.1 To effectively communicate the organization’s strategies in a way that is meaningful and impactful and that strengthens the relationships of the people and business units in HRM. S7.2 To help reduce the stress and anxiety that is a normal part of change. S7.3 To improve operational efficiency, information exchange, activity reporting, data quality and knowledge management.</p> <p><i>S7.1.1 To help reduce the stress and anxiety that is a normal part of change.</i> The Change and Dispute Resolution Team has begun through a pilot program to introduce High Velocity Culture Change to the Organization. This team will be developing a program customized to HRM to assist leaders with introducing and managing change.</p> <p><i>S7.1.2 To assist business units in a series of workshops that engage management and employees in solution seeking opportunities and facilitate a better understanding of corporate strategies.</i> The Change and Dispute Resolution Team continues to work with the HR Consultants to engage management and employees in seeking solutions and creating more awareness of corporate priorities and strategies.</p>
<p>S8. Customer Service Strategy</p>	<p>S8.1 HRM will have a citizen-focused customer service strategy and culture that encompasses integrated technology, customer care, quality standards and service level agreements that will all form part of an effective delivery system.</p> <p><i>S8.1.1 Complete Corporate Customer Service Strategy and roll out throughout HRM.</i> Strategy to be completed by the end of 2005.</p> <p><i>S8.1.2 Objective 2 Update Customer Service training and recognition programs where required.</i> Ongoing</p> <p><i>S8.1.3 Corporate Customer Service Team to facilitate customer service oriented issues that impact HRM’s effectiveness e.g. geographic boundaries in partnership with the business units.</i> Ongoing.</p> <p><i>S8.1.4 Objective 4 Continue to partner with business units in the development of business unit Customer Service Plans.</i> What occurred during the year towards accomplishing the objective?</p>

	<p>S8.1.5 Liaise with Integrated City and Corporate Scorecard Teams to develop culture shifts / change management plans. Ongoing.</p> <p>S8.1.6 Facilitate the development of service standards (that are specific and measurable) for services that are delivered to the public. Ongoing.</p>
<p>S9. Human Resource Management System</p>	<p>S9.1 To continue to implement the SAP HR module to meet the present and future human resources business requirements of HRM and to increase the value of employee data by using it as a tool for improved corporate individual performance and planning.</p> <p><i>S9.1.1 To continue scoping for future functionality of the SAP HR module and to continue implementing functionality that will enable more strategic management information to be leveraged from the system.</i> The Operational Review Phase II and a review by an SAP Platinum Consultant, as well as results from our Year End Process have been added to our overall scoping process to ensure long term goals for the system are met.</p> <p><i>S9.1.2 To enhance and further improve the management of HR data quality and accuracy by building on the technology and business processes implemented in SAP HR Phase One. This could include business process & procedure reinforcement, refinement/improvement as well as the implementation of new functionality & enhancements.</i> A Business Process Consultant has been hired to ensure business analysis and process documentation needs are met.</p> <p><i>S9.1.3 To continue to convert and implement the functionality of the former Human Resource Information System - Stargarden - to the SAP HR module.</i> A five to seven year plan for continual development of the capabilities of the system is in development.</p>

	<p><i>S9.1.4 Communication and consultation with users, integrating business unit and human resources requirements.</i></p> <p>A complete review of all business processes, process documentation and training materials will be carried out in 2006.</p> <p><i>S9.1.5 To provide the required training and transition management to enable management and staff to make use of the new technology and new functionality available within SAP HR.</i></p> <p>Training for new users and refreshers for existing users is scheduled on an ongoing basis.</p>
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Integrated Emergency Services

Summary of 2005/06 Achievements

Summary of Achievements from Last Year's Business Plan	
Goal	Achievements (by Outcome / Objective)
<p>S1. Centralization of 911 Call Receipt for all of HRM</p>	<p>S1.1 Consolidate emergency call taking and dispatching of emergency services within HRM (Police and Fire) S1.1.1. As of June 20, 2005 all calls to 911 made within HRM are now directed to the Integrated Emergency Services as the primary PSAP (for Halifax Regional Police, RCMP and Fire & Emergency Services)</p>
<p>S2. Centralization of Police Dispatching to a Single Centre</p>	<p>S2.1 To improve the efficiency and effectiveness of police service delivery through a centralized coordinated dispatch As of June 19, 2005 all police dispatching for both the Halifax Regional Police and the RCMP Halifax District Detachment are from a single location on the same Computer Aided Dispatch (CAD) system. We are using the "closest car" model</p>

<p>S3. Configuration and move to the new Integrated Dispatch and Telecommunication Centre Eric Spicer Building</p>	<p>S3.1 To set up, test and complete the move to a new, larger integrated dispatch centre to meet current and anticipated future needs S3.2 Move the required systems to the new Centre with no service interruptions to the public S3.3 Develop integration and career path for new employees in conjunction with Corporate Services S3.4 Explore options for the maintenance of the Convoy Run location as a back-up dispatch centre location As of November 22, 2005 all 911 and dispatch operations were successfully migrated to the new Integrated Dispatch and Telecommunication Centre.</p>
<p>S4. Implementation of the Computer Aided Dispatch (CAD) system</p>	<p>S4.1 To ensure effective and efficient coordinated dispatching of emergency service agencies within HRM As of June 19, 2005 all emergency service operations are using the new CAD system.</p>
<p>S5. Improved administrative support and management</p>	<p>S5.1 Formalize the administrative processes for the IES S5.2 Create operational and administrative policies for the centre An administrative assistant was hired and is providing support to the Superintendent and Manager.</p>
<p>Issue 6. Staff Identity and Recognition</p>	<p>S6.1 Improve the morale and diversity of the staff S6.2 Educate HRM on what Integrated Emergency Services can offer S6.3 Showcase HRM's emergency response systems as a best practice S6.4 Develop a dedicated group of communications professionals Integrated Emergency Services is becoming known as a corporate entity. Three staff were nominated for national awards and staff recognition has continued. We will continue to showcase our center and staff in the coming year. and staff are beginning to enjoy their own identity.</p>

Legal Services

Summary of 2005/06 Achievements

Summary of Achievements from Last Year's Business Plan	
Goal	Achievements (by Outcome / Objective)
<p>S1. Service Levels</p>	<p>S1.1 To raise the quality of HRM legal services to a level that is a benchmark for other municipalities across the country <i>S1.1.1. Implement the current national benchmarks for measuring the delivery of legal services.</i> S1.2. Increase the level of customer satisfaction such that 90% of the clients are satisfied or very satisfied with the service delivery level. <i>S1.2.1 Improve level of customer satisfaction</i> The last survey was carried out in Spring 2004. There was a slight 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 2008. Given current resources, present standards will be maintained for the next year.</p>

<p>S2. Bylaw Enforcement</p>	<p>S2.1 To continue to enhance the ability of law enforcement agencies to achieve compliance with community standards by developing the skills of the enforcement staff in the field carrying out investigations, collecting evidence, preparing cases and presenting evidence. <i>S2.1 Continue to offer training to enforcement staff.</i> All the bylaw enforcement staff were trained and there will be ongoing training for new staff. Results in this area are improving with a majority of referrals being moved forward in the first instance, indicating that skills of enforcement staff are improving .</p> <p>S2.1.2. Develop a closer working relationship with enforcement agencies to better anticipate service demands so that the business unit may respond more effectively. The two units are working closer together and Legal Services is working towards implementing a Hansen module to provide a more timely resolution of bylaw matters.</p>
<p>S3. Governance Legislation</p>	<p>S3.1 Legal Services will continue to work towards the production of a Charter which will provide a more appropriate framework for modern municipal governance <i>S3.1.1 Develop a proposal on governance to the Province that would better meet the needs of the municipality</i> In 2005/2006, there were significant staffing changes in Legal Services. A Senior Lawyer and the Manager retired. As well, the Director was appointed Acting Deputy Chief Administrative Officer and three solicitors left HRM's employ while another is on maternity leave. The loss of the staff, especially the loss of experience, did not permit Legal Services the time required to draft the governance legislation in the 2005/2006 year. Legal Services will work towards the object of the production of a Charter by the 2008 projected time line in the 2005/2006 business plan.</p>
<p>S4. Case Management System [renamed for 2006/2007 as a Document Management System].</p>	<p>S4.1. Legal Services participates in a municipal-wide Information Records Management document management pilot project and Integrated City initiative. <i>S4.1.1 Legal Services develops, in coordination with the Integrated City project team, an appropriate electronic case management system.</i> Legal Services is part of the pilot project slated to receive a document management system and sits on the document management committee. The committee has completed a needs assessment and is preparing a RFP. The committee has a set a tentative date of implementation of the system for Legal Services in Fall, 2007.</p>

<p>S5. Succession Planning</p>	<p>S5.1. Increase the skills of less experienced lawyers so that they are ready to assume responsibilities handed on by retiring senior legal staff.</p> <p><i>S5.1 Continue on-the-job training program for less experienced legal staff.</i></p> <p>Legal Services has had numerous staffing changes in 2005/2006. An experienced assistant, the manager and a senior lawyer retired. Additionally, three solicitors left HRM's employ for employment at other levels of government. New staff had to be hired. Gains have been made increasing the skill levels of less experienced lawyers.</p>
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Planning & Development

Summary of 2005/06 Achievements

Summary of Achievements from Last Year's Business Plan	
Goal	Achievements (by Outcome / Objective)
<p>S1. Support of Strategic Corporate Initiative</p>	<p>S1.1. Planning & Development Services successfully contributes to the outcomes of the key corporate strategic initiatives</p> <p><i>S1.1.1 Maintain acceptable Project Planning and Community Planning services during the development of the Regional Plan:</i> Ongoing</p> <p><i>S1.1.2 Continue to support the Land Information System project through further roll of the Land Management module;</i> Complete.</p> <p><i>Roll out and implement Hansen "Case" module for the use of enforcement staff</i> Complete</p> <p><i>Carry out pilot for Mobile Solutions (remote access for Building Officials)</i> Ongoing. Expected to complete in 2006/07.</p>

<p>S2. Regulatory Compliance</p>	<p>S2.1 Enhance the effective enforcement of land use regulations, sign bylaw and blasting bylaw</p> <p><i>S2.1.1 Hire two new Development Technicians and fund 2 existing Development Technicians from Strategic Funding to ensure timely, effective research to determine course of action of land use complaints as they are received</i></p> <p>Hired three development technicians to ensure timely effective research to determine course of action for land use complaints as they are received</p> <p><i>S2.1.2 Fund one Community Standards Officers to ensure timely investigation and resolution of land use complaints</i></p> <p>Complete</p> <p><i>S2.1.3 Complete investigation of outstanding land use complaints, gather adequate evidence and refer files to Legal for prosecution</i></p> <p>Complete</p> <p><i>S2.1.4 Effective administration and proactive enforcement of the amended blasting bylaw</i></p> <p>Complete</p> <p><i>S2.1.5 Implement proactive enforcement of the proposed sign bylaw</i></p> <p>Ongoing</p> <p><i>S2.1.6 Continue staff participation on Bylaw Rationalization Committee</i></p> <p>Complete</p> <p><i>S2.1.7 Establish and consistently meet level of service benchmarks</i></p> <p>Ongoing</p>
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<p>S3. Staffing, Retention and Recruitment Issues</p>	<p>S3.1 To have an adequately resourced and capable Engineering team to ensure our organization remains strong in its ability to provide appropriate and effective service delivery</p> <p><i>S3.1.1 Create a Jr. Municipal Engineer position</i> Ongoing</p> <p><i>S3.1.2 Hire four Jr. Municipal Engineers</i> Ongoing</p> <p><i>S3.1.3 Continue to implement training plans and a mentor program to address staff training needs and succession planning</i> Ongoing</p> <p>S3.2 To have an adequately managed, resourced and strong Planning team to respond to Planning issues</p> <p><i>S3.2.1 Create a Planning Supervisor Position</i> Ongoing</p> <p><i>S3.2.2 Hire four Planning Supervisors</i> Ongoing</p> <p><i>S3.2.3 Continue to implement training plans and a mentor program to address staff training needs and succession planning</i> Ongoing</p> <p><i>S3.2.4 More timely and sufficient recruitment of Planners to fill the service gap created by retirements and resignations in previous 4 years</i> Complete</p> <p><i>S3.2.5 Implement a mandatory report sign-off procedure for all stakeholders</i> Complete</p>
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	<p>S3.3 To have an adequately resourced Permit & Inspections team that can maintain the service level improvements achieved over the past several years and continue to fulfill legislative responsibilities</p> <p><i>S3.3.1 Continue to enhance services through new initiatives and process adjustments</i> Ongoing</p> <p><i>S3.3.2 Create and promote developmental experiences and assignments for succession planning</i> Ongoing</p>
<p>S4. Housing Issues</p>	<p>S4.1. Build effective and strong relationships with other governments, and community-based stakeholders to reduce homelessness and increase the supply of affordable housing</p> <p><i>S4.1.1 Develop and maintain a sustainable housing issues research and base knowledge capacity to service community agencies, governments and decision makers</i> Ongoing</p> <p><i>S4.1.2 Provide ongoing research for informed policy development for regional and community planning</i> Ongoing</p> <p>S4.2 Facilitate internal efforts to develop a housing policy and supporting strategies for HRM</p> <p><i>S4.2.1 Support community-based efforts to reduce homelessness and increase the supply of affordable housing</i> Ongoing</p> <p><i>S4.2.2 Advocate for affordable housing programs, especially with the Province of Nova Scotia to urge implementation of the Federal-Provincial Affordable Housing Framework Agreement</i> Ongoing</p> <p><i>S4.2.3 Maximize the effectiveness of Health and Safety regulations in existing residential buildings</i> Ensure effective administration of M100 (Minimum Standards Bylaw) through resource allocations and development of sound business practices utilizing all available tools including skills, technologies, legislation, and interdepartmental service agreements</p>

<p>S5. Quality of the Workplace</p>	<p>S5.1 To ensure Planning & Development staff have the right skills, tools, culture, management structure and work environment to deliver excellent service.</p> <p><i>S5.1.1 Investigate opportunities and solutions for current and future file storage</i> Complete</p> <p><i>S5.1.2 Continue to implement training plans for Planning & Development staff</i> Ongoing</p> <p><i>S5.1.3 Develop a succession plan</i> Ongoing</p> <p><i>S5.1.4 Ongoing cross training of Building Officials in both Building and Plumbing Code regulations</i> Ongoing</p> <p><i>S5.1.5 Continue to develop a diversity training program</i> Ongoing</p>
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Real Property & Asset Management

Summary of 2005/06 Achievements

Summary of Achievements from Last Year's Business Plan	
Goal	Achievements (by Outcome / Objective)
<p>S1. Developing an Employee-Centered Workplace</p>	<p>S.1.1 A productive workplace environment where employees are afforded the opportunity to improve job, trade and professional competencies</p> <p><i>S1.1.1 Prepare an RPAM Succession Plan</i> Initial Meetings at manager and supervisor levels held. Ongoing.</p> <p><i>S1.1.2 Deliver Frontline Leadership components of Leadership Development Program</i> Program framework developed, Implementation in 2005/06. Ongoing</p> <p><i>S1.1.3 Enhance Apprenticeship Program - expand program into Emergency Fleet and increase number of apprentices in Real Property Operations</i> Progress at General fleet - will begin to change two small equipment repairmen (chain saws and mowers) to apprentices, the work for small equipment is dropping so the change allows apprentice program to grow and alleviate the need to lay off long term employees. Real Property Operations Craig Murphy obtained his Plumbing ticket and is first graduate. Two others continue to take courses to obtain tickets and have one year before obtaining ticket. Mark Regan also obtained his burner mechanic ticket in January/06. Ongoing.</p> <p><i>S1.1.4 Transit Maintenance Training Plan</i> Training program has been developed and is implemented at the Transit garage. Complete.</p>

	<p><i>S1.1.5 Develop and implement plan to address results of Transit Maintenance employee survey</i> Action plan will be developed with planned start up planned for the fall/winter. Ongoing.</p> <p><i>S1.1.8 Attendance Support Program in Transit Maintenance</i> HRM attendance support program implemented in each of the 4 fleet areas. Complete.</p> <p><i>S1.1.9 Work activity mapping in Real Property Operations in order to improve processes and develop performance measures</i> Activities are mapped for review by staff, draft performance measures in development.</p> <p><i>S1.1.10 Turf Management Training</i> 50% of staff trained, remaining should receive training before fall of 2006.</p> <p><i>S1.1.11 Roll out Code of Values in Transit Maintenance</i> Complete</p> <p><i>S1.1.12 Review and respond to General Fleet Focus Group Recommendations.</i> Ongoing</p>
<p>S2. Use of Information and Technology in RPAM</p>	<p>S.2 RPAM business opportunities enabled through technology and information management</p> <p><i>S2.1.1 Implementation of SAP FM and improvements to SAP PM</i> Needs Assessment complete. Ongoing.</p> <p><i>S2.1.2 Develop backlog report for Real Property Operations</i> Technical issues with SAP identified. Ongoing.</p> <p><i>S2.1.3 Collection of base inventory asset data for parks, open spaces and buildings.</i> Various sources of parks and open space information are being consolidated and verified and inputted into database. Ongoing.</p> <p><i>S2.1.7 Develop plan and secure resources to address information management recommendation of Operational Review of General Fleet</i> Project staff hired. Complete.</p>

<p>S3. Long Term Capital Planning</p>	<p>S2.1.8 <i>Hansen Customer Service Module - improve tracking, response time and work order management</i> Existing processes mapped. Ongoing.</p> <p>S3.1 A Long-Term Capital Plan which details accurate conditions 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> <p>S3.1.2 <i>Parks rationalization</i> First step of rationalizing sports fields is underway, working with user groups to identify surplus. Ongoing.</p> <p>S3.1.3 <i>Implementation of Energy Performance initiatives under Greenhouse Emission Policy</i> Complete. An energy performance contract (EPC) project Award for Ilsey Ave Transit Garage. Alderney Gate/Dartmouth Waterfront Initiative explored and Business Case now being developed.</p> <p>S3.1.4 <i>Urban Forest Master Plan</i> 14 month project with 3 phases: i) Inventory, ii) Policy, iii) Technical Manual preparation. Ongoing - Currently in Phase I.</p> <p>S3.1.5 <i>Upgrade of outstanding playgrounds as per national safety standards</i> Ongoing. 70 units (6.2%) still not meeting CSA standards. Of these 70, 30 are new additions due to vandalism, unpredicted usage etc.</p> <p>S3.1.6 <i>Implementing Preventative Maintenance Programs in Parks and Building Operations.</i> Ongoing.</p> <p><u>Sports fields</u> - Introduced rehab and over seeding. 26 fields planned, 23 completed. Results promising. Another 26 will be completed this fall.</p> <p><u>Buildings</u> - Life Safety (ie fire extinguishers, filters, fire alarm inspections etc) on a regular preventative maintenance schedule. Plan being developed to expand program.</p>
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<p>S4. Customer-focussed Service Delivery and Standardization & Continuous Quality Improvement</p>	<p>S4.1 Continuous improvement feedback loop established in RPAM</p> <p><i>S4.1.1 Implement phases 3 & 4 of transit fleet operational review (highlights include continued performance reporting, addressing employee issues, completing information and data management projects).</i> Ongoing. Performance reporting implemented.</p> <p><i>S4.1.3 Develop and implement plan to address recommendations of Operational Review of General Fleet</i> Ongoing. Project Manager hired. Policies under development intended to address some of the issues identified in the report.</p> <p><i>S4.1.5 Establish measurement processes for availability of emergency apparatus and response times to service requests</i> Completed.</p> <p><i>S4.1.7 Re-organize Fleet Division to include a Fleet Management approach</i> Ongoing. Fleet Coordinator hired. Client focus group meetings initiated.</p> <p><i>S4.1.8 Consolidate Fleet Administration to one location</i> Complete. New location 150 Thornhill Drive. <i>Corporate Accommodations Strategy</i> Complete. Alderney Gate Purchased</p>
<p>S5. Environmental and Sustainable Savings Opportunities</p>	<p>S5.1 Realize environmental and sustainable savings opportunities in order to fund service enhancements in other areas of service</p> <p><i>S5.1.1 Bring to market select surplus properties</i> Complete</p> <p><i>S5.1.3 Expand Transit biodiesel pilot project to all transit buses</i> Complete</p> <p><i>S5.1.7 Sign and implement Management Agreement with Sackville Sports Stadium</i> Ongoing. Asset in recovery. Agreement completion pending development of Management Agreement Policy.</p> <p><i>S5.1.8 Initiate source separation of waste in HRM Buildings</i></p>

	Complete.
<p>S6. Support to Strategic Initiatives</p>	<p>S6.1 RPAM successfully contributes to the outcomes of the key corporate project initiatives <u>Capital District</u> <i>S6.1.1 Enhance maintenance in Capital District</i> Ongoing</p> <p><i>S6.1.2 Implement portions of the Capital District Real Property Opportunities Plan</i> Management support to RFPs for Grand Parade/George & Barrington and Spring Garden Road Area Public Lands. Canal Greenway study. Leading co-ordination with province for new Central High School.</p> <p><i>S6.1.3 Deliver agreed upon elements of Capital District work plan (Urban Design and Public Asset Co-ordination)</i></p> <p><u>Regional Plan & Capital Transportation Authority</u> <i>S6.1.4. Co-ordinate open space planning component of the Regional Plan</i> Draft Open Space Policy prepared and currently being reviewed by business units and by public.</p> <p><i>S6.1.5 As part of the Economic Potential Study begin to shape and ready potential long-term growth areas for business park expansion and commercial development.</i> Assessment and Growth Study complete. Recommendations form part of Regional Plan. Implementation through Business Plan.</p> <p><u>Hurricane Juan Recovery:</u> Ongoing. <i>S6.1.14 Continue to produce and submit applications to the DFA Program and Insurance carriers for costs incurred to Jan 04 in relation to Hurricane Juan Clean-up Program</i> Discussion with DFACT Office. Pulling together funding applications info for HRM Properties. Need for discussion as to what constitutes “restoration” of parks.</p>

	<p><i>S6.1.15 Develop and begin implementation of a plan to return all municipal properties to their former functionality including small parks and green belts. Proponent Selected.</i></p> <p><i>S1.1.16 Develop a plan for the restoration of street trees destroyed and damaged in the Hurricane. Street Tree program is underway - \$250,000 (i.e., 500 trees) planted last season</i></p> <p><i>S1.1.17 Develop a restoration plan for Point Pleasant Park, Hemlock Ravine and Shubie Park Point Pleasant Complete. The remainder of major areas is underway and will be completed before the spring planting season in 2006.</i></p> <p><i>S1.1.18 Continue with Phase Two of the Public Gardens Restoration Terms of Reference and Request for Proposals complete. Construction now underway</i></p>
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Recreation, Tourism and Culture

Summary of 2005/06 Achievements

Summary of Achievements from Last Year's Business Plan	
Goal	Achievements (by Outcome / Objective)
<p>S1. Coordinated Development and Operation of Recreation Tourism and Culture Related Facilities</p>	<p>S1.1 Citizens and visitors enjoy access to an assortment of facilities, infrastructure and attractions that provide information, enjoyment, and an opportunity to engage in healthy lifestyle activities.</p> <p><i>S1.1.1 Dedicate resources to the implementation of the HRM Indoor Recreation Facility Master Plan to ensure that a consistent and sequential approach is used in the development of those new facilities identified by the plan</i></p> <p>Ongoing. CCED has hired a Facility Development Manager and a Facility Development Coordinator to work on this file and new resources added through the recent HRM re-organization will allow the Business Unit to enhance its role in Facility planning and development.</p> <p><i>S1.1.2 Work with RPAM to review existing facility management agreements for recreation, heritage, and cultural facilities and establish more consistent guidelines for revising existing agreements or initiating new agreements</i></p> <p>Ongoing. Staff of the former RTC and RPAM Business Units have developed a standard management agreement template and have provided input into the creation of the policy, procedures, and action plan to support community partners in facility management. Pending new resources in 2006/07 CCED staff will implement a program to provide aid to community groups operating HRM-owned facilities via management agreements</p>

SI.1.3 In conjunction with the above objective, assess training needs and provide training to the members of the Boards currently operating under facility management agreements
Ongoing. Training needs have been determined using a standard assessment tool. Based on the assessment, common needs identified among the groups will be addressed through joint workshops and individual needs through targeted training.

SI.1.4 Finalize and implement a new service level agreement between RTC and RPAM that focuses on establishing and evaluating levels of service for facilities used by RTC and its clients
Ongoing. A RTC staff liaison was assigned to work with RPAM to develop the agreement. Initially, the process was to be completed during this fiscal year but is on hold due to the re-organization and staff changes in the former RPAM Business Unit.

SI.1.5 Continue to work toward the establishment of planned recreation facilities for the Mainland Common, District Two, Dartmouth East, Halifax Peninsula, Prospect, and the Residential Youth Leadership and Environmental Centre
Ongoing. Staff are working on conceptual plan for the Mainland Common, resources have been allocated for a feasibility study for Prospect Road, staff are completing a joint use agreement for Peninsula gymnasium and are on the community committee for the District 2 Community Centre, the needs assessment is complete for the Residential Youth Leadership and Environmental Centre, and staff are working on a community committee and partnership with the Dartmouth Boys and Girls Club for the Dartmouth East Recreation Centre.

SI.1.6 In conjunction with RPAM, work toward the development of a management agreement to take over the Spryfield Lions Arena
Ongoing. A report was submitted to Council in April and approved with a recommendation that HRM enter into a management agreement with the Spryfield Lions Club to continue operation of the Spryfield Lions Arena. Staff and the Lions Club have finalized a one year agreement in principle. A new management agreement will be established when the above mentioned new management agreement template is approved.

	<p><i>S1.1.7 Review existing policies and guidelines for use of outdoor facilities, School Board facilities, arenas, public spaces, and special event sites to ensure maximization of use and appropriate access for citizens</i></p> <p>In 2004/05, facility scheduling staff were transferred from RPAM to RTC. RTC reviewed staffing levels, gathered feedback from staff, and realigned staffing to achieve greater capacity. In addition staff are working with the School Board to make a determination on the use of P3 schools.</p> <p><i>S1.1.8 In conjunction with the Regional Plan, work in partnership with other relevant Business Units to establish bicycle paths as part of an active transportation network for HRM</i></p> <p>RTC staff have been assigned to the Bikeways Advisory Committee, Bike Week committee, and the committee working on an active transportation strategy.</p>
<p>S2. Continued Focus on Developing HRM as a Vibrant Community</p>	<p>S2.1 Recreation, Tourism and Culture will manage increasing growth in community demands and expectations by appropriately aligning resources and structure.</p> <p><i>S2.1.1 Continue to deliver and support high quality Civic Events and Festivals throughout HRM by aligning resources and refining funding tools to maintain service levels in the face of constant growth</i></p> <p>Ongoing. Changes have been recommended to the Special Events Reserve and new application processes, guidelines, and screening tools have been developed for the reserve and other Civic Events funding tools as part of a review of funding programs. Recommendations from the review will be brought forward in 2006/07.</p> <p><i>S2.1.2 Based on the 2004-2005 assessment of the market research and trends analysis needs of the Business Unit, assign resources to address the identified needs for this service in the area of youth programs and services, publication development, customer service, and e-services</i></p> <p>Complete. Staff has been assigned to this task and seasonal analysis of recreation client and registration trends is taking place. Currently, CCED staff are developing a communications plan and undertaking a priority setting exercise with Corporate Communications.</p>

S2.1.3 Develop a succession plan for RTC that clearly identifies the future direction of Business Unit activities and associated vulnerable positions, staff training and career development needs, and recruitment and retention issues

Ongoing. Interviews have been completed with senior management staff and a first draft of the identified issues and potential solutions is being prepared. The work to date will be reviewed and revised in 2006/07 based on the new CCED Business Unit created by the HRM restructure.

S2.1.4 In conjunction with Recreation Nova Scotia, Metro Universities and other relevant partners, develop a concentrated focus to increasing physical activity among HRM citizens

Ongoing. In partnership with Capital Health and the Department of Sport and Recreation, a physical activity counselling course has been designed for patients referred by physicians, HRM's Physical Activity Team is analysing participation statistics, and JL Isley's Just Live It project has expanded to other schools. CCED staff are meeting with representatives from all of the Metro Universities to develop joint recreation opportunities.

S2.1.5 Establish interdepartmental teams in RTC geographic regions to encourage networking on community development issues among HRM staff, and integrate service delivery between Community Development staff and staff of the Community Response Team

Ongoing. One Community Development staff was seconded to the Community Response Team to implement a community development approach and conduct training.

S2.1.6 Facilitate the CANB (Cogswell, Agricola/North Park, North, Barrington) service team which will deliver pro-active integrated services in Central Halifax that support HRM business units to achieve the key strategic directions of HRM

Ongoing. The Community Development staff member for the Peninsula area is facilitating the process as part of the ongoing duties of the position.

	<p><i>S2.1.7 Continue to provide resources and support Destination Halifax in marketing HRM as a destination for individual business and leisure travel, meetings and conventions, and group tours</i></p> <p>Ongoing. CCED continues to provide three staff positions and an annual operating grant to Destination Halifax to allow them to fulfill their mandate of marketing HRM as a tourism destination. This relationship is currently being reviewed and a new service agreement developed.</p>
<p>S3. Fostering HRM's Culture, Heritage and Pride of Place</p>	<p>Through a variety of Recreation, Tourism, and Culture program interventions, HRM will recognize the importance of culture and heritage in creating a healthy, sustainable, vibrant community and invest resources appropriately.</p> <p><i>S3.1.1 Enhance usage of the Heritage and Cultural Tourism Reserve by aligning available resources to support cultural initiatives and heritage preservation</i></p> <p>Ongoing. Assessment and recommendations regarding the Heritage Reserve will be part of the review of CCED funding programs and implementation of the HRM Cultural Plan.</p> <p><i>S3.1.2 Implement the next phase of the HRM Special Spaces and Places Program, potentially phase two of Sullivan's Pond enhancements, increased signage at HRM sites, and/or an event infrastructure project in rural HRM</i></p> <p>Complete. Projects in 2005/2006 included a Summer Community Concert Series, which consists of ten free concerts at locations throughout HRM, and continuation of an event infrastructure improvement project at Sullivan's Pond.</p> <p><i>S3.1.3 Finalize and begin implementation of the HRM Cultural Plan</i></p> <p>Ongoing. The Cultural Plan has been approved by Council, an implementation plan has been developed, and recommendations for a committee structure is expected to be before Council in May.</p> <p><i>S3.1.4 As part of the HRM Cultural Plan, compile information to create a profile of heritage programs and facilities throughout the municipality</i></p> <p>Ongoing. The heritage component of the Cultural Plan addresses this issue. In relation to this, a culture and heritage asset inventory is being recommended for 2006/07.</p>

S4. Effective Response to Customer Needs

S4.1 A structure, strategy and associated supports are in place to gather customer feedback and continually enhance Recreation, Tourism and Culture's responsiveness to customers of HRM.

S4.1.1 Implement standard customer feedback tools and consistent methods of collecting and using information from Recreation, Tourism and Culture clients

Ongoing. The website is being enhanced to gather customer feedback, evaluation for the High Five program has been launched, evaluation program for children's recreation programming is in place, and customer feedback questions are being developed by a committee of CCED staff.

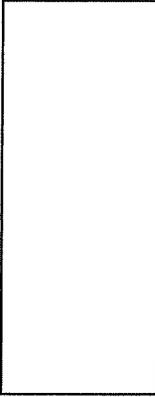
S4.1.2 Identify resources to enhance the use of trend analysis and market research as tools to establish mechanisms for target marketing and distribution of programs, services, and products
Complete. Seasonal analysis of recreation client and registration trends is taking place. Currently, staff are developing a joint Communications Plan with Corporate Communications, which includes a scan of current research activities and development of new tools for target marketing.

S4.1.3 Continue to assess the format and distribution of the recreation programming brochure from a customer perspective and revise as necessary to meet customer expectations
Ongoing. Information on registration and revenue numbers by customer category and program type are being collected and used to inform brochure changes. This process will be enhanced by the joint CCED / Corporate Communications strategy.

S4.1.4 Assess the first year of on-line and touch tone registration for recreation programs and establish operating and communications procedures to increase client usage of the service
Complete. A marketing plan has been developed to increase usage. The Rec Connect team meets quarterly to review evaluation results and determine the best ways to market and increase usage. In 2004/05, the percentage of registrants using RecConnect was approximately 8%. In 2005/06, the total percentage rose to more than 20%.

<p>S5. Child and Youth Access to Programs and Services</p>	<p><i>S4.1.5 Develop a volunteer database to allow RTC to more effectively identify and respond to the networking, training, and promotion needs of volunteers throughout HRM</i> Complete. Data input into the Class for Windows system complete and staff are manipulating the database to allow staff to search and retrieve information based on different variables.</p> <p>S5.1 A comprehensive approach will be in place to ensure that children and youth are able to access a wide variety of opportunities throughout the municipality.</p> <p><i>S5.1.1 Continue the Recreation Youth Strategy by identifying resources to implement a comprehensive youth action plan, recreation area youth plans, and an HRM-wide youth engagement process</i> Ongoing. Consultation, community asset mapping, service providers information, and collection of demographic information has been completed. Area plans and an HRM-wide plan is complete. Presentations have been provided to EMT as well as CCED senior management and staff.</p> <p><i>S5.1.2 As an officially identified site for High Five quality program assurance, implement program evaluation tools for preschool, child, and youth recreation programs and services</i> Complete. Evaluation tools for children's programming have been implemented and tools for preschool and youth programming are being adapted based on High Five principles.</p> <p><i>S5.1.3 In conjunction with Recreation Nova Scotia, Metro Universities and other relevant partners, conduct research and implement programs and initiatives to specifically address physical inactivity among children and youth in HRM</i> Ongoing initiatives in this area include Just Live It, Active Kids Healthy Kids, HRM Kids, Move More, Bike Week, school programs, and community events.</p> <p><i>S5.1.4 Establish a firm financial foundation for the HRM Kids program</i> Complete. A budget has been allocated and sponsorship packages have been developed. A recreation staff member has been assigned to the HRM community grant committee to represent this program. The program has assisted low-income families by providing subsidized recreation opportunities to close to 1,500 children and youth since 2001.</p>
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<p>S6. Enhancement of the Capital District</p>	<p>S6.1 The Capital District of HRM will be the premier cultural, entertainment, business, and governance centre on the Eastern Seaboard.</p> <p><i>S6.1.1 Deliver coordinated programs such as implementation of the urban design streetscapes plan developed in 03/04</i></p> <p>Ongoing. Capital District staff spearheaded major streetscape improvements including the second phase of Portland streetscape renewal, improvements to the Scotia Square bus terminal, and the first phase of Oxford Theatre park. Staff led the public art process for the Gottingen Memorial Library.</p> <p><i>S6.1.2 Deliver Phase II urban design strategy which will provide guidelines to foster creative and well designed development within the Capital District and surrounding urban core</i></p> <p>Complete. An Urban Design Project Manager has been hired, a Phase II Urban Design Strategy has been launched, and HRM hosted the 2nd annual Urban Design awards.</p> <p><i>S6.1.3 Deliver an enhanced maintenance plan for high tourist season</i></p> <p>Complete. The maintenance plan has been delivered.</p> <p><i>S6.1.4 Deliver an interagency public real property and facilities opportunity plan; leading to development of a recommendation regarding Cogswell Interchange redevelopment in 06/07</i></p> <p>Completed feasibility study for regional performing arts facility and launched two major public lands plans jointly with the Province for Grand Parade/Province House and Spring/Garden Queen. The Cogswell Interchange recommendations have been deferred until 2006/07.</p> <p><i>S6.1.5 Deliver joint promotions and communications with downtown business commissions</i></p> <p>Complete. Joint marketing initiatives plan has been delivered including completion of an ad in the visitor guide, holiday brochure, pedestrian count studies, visitor information training, and production and distribution of a Help map to promote social and community services</p> <p><i>S6.1.6 Provide leadership and advocacy for urban issues in the Regional Planning program</i></p> <p>Ongoing. Support to Regional Plan has been ongoing with participation in public forums, as well as the drafting and review of the approved Regional Plan.</p>
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S6.1.7 Build on the experiences gained from the Capital District initiatives in the roll out of the Streetscape program to other parts of HRM
Ongoing. The regional streetscape program has been transferred to Capital District and implementation plans established and ongoing for Herring Cove, Sackville, and Dartmouth (Main Street)

Regional Police Services and RCMP Summary of 2005/06 Achievements

Summary of Achievements from Last Year's Business Plan	
Priorities	Achievements
<p>Analysis and implementation of the HRM Police Services Review Recommendations</p>	<p><i>1. Explore, identify, and implement efficiencies from the HRM Police Services to improve the level of police service throughout HRM by completing a full managerial and operational review once the single HRM 911 Central Dispatch Centre is operational</i></p> <p>It is agreed between the RCMP and HRP that we have reached a point where all efficiencies from the Police Study have been achieved. The new Integrated Units were implemented in January, 2004 and has proven to be a complete success for service to our citizens. We continue to audit and review our services to ensure the citizens of HRM are obtaining the best services possible from both agencies. Since the RCMP has come on line with the HRM Integrated Emergency Dispatch System (IES) there have been in excess of 1200 occurrences where the RCMP and HRP have responded to each other's needs in responding to policing priority calls for service in HRM.</p>

<p>Municipal Traffic Enforcement and Driver Education</p>	<p><i>1. Implement the first phase of a dedicated traffic unit for HRM with a complement of 10 police officers to improve municipal traffic enforcement</i></p> <p>On October 11, 2005 we implemented the first phase by assigning ten officers to the HRM Traffic Unit. The RCMP has dedicated 3 members on an officer exchange to work with the Traffic Unit providing service to all areas of the HRM core. This was made possible by the deployment of 3 HRP Officers to work with RCMP patrol.</p> <p><i>2. Partner with the Nova Scotia Department of Justice to complete a feasibility study on the use of photo radar and red light camera technology.</i></p> <p>The Nova Scotia Department of Justice continues to research this issue. Representatives from the Department of Justice have visited Ottawa, Calgary and Edmonton to study their operations. For us to move forward on this issue would require a change of legislation and it appears, at this time, it may not happen due to the political climate.</p>
<p>Public Disorder in Local Neighbourhoods/Communities</p>	<p><i>1. Implement a HRP Community Response Unit of 6 HRP members to establish a partnership with citizens and other HRM Business Units or agencies to provide focussed resources to tackle local neighborhood quality of life and disorder issues to reduce the number of repeat calls for local neighborhood and community issues</i></p> <p>Six police officers have been hired and six officers were then assigned to the Community Response Unit. Formal relationships have been established with the CAO's Community Response Team and other HRM business units. An example of success to date is the investigation in excess of 400 By-Law complaints that were resolved by investigation, compliance or charges before the courts.</p> <p>The RCMP has dedicated 2 members as secondments to work with the QRU since the unit was implemented. The team continues to provide service to all areas of the HRM core. This was made possible by the deployment of 2 HRP Officers to work with RCMP patrol.</p>

<p>Increased Demand for Service in RCMP Jurisdiction</p>	<p><i>1. Increased service delivery by redeployment of resources identified through a resource review and utilization of new positions identified for HRP and the existing POP (Problem Orientated Policing) Unit. In April 2004, HRP assumed policing for an area known as the Sambro Loop. RCMP Officers originally assigned to this area were redeployed to patrol functions elsewhere in Halifax Detachment. A review of the Integrated Criminal Investigation Units resulted in efficiencies being found to allow the redeployment of additional RCMP Officers to front line patrol duties. The redeployment of these officers helped to offset front line policing pressures being experienced by the RCMP Halifax Detachment.</i></p>
<p>Establish an operational police facility in the former Northbrook School and to provide police visibility in north end Dartmouth</p>	<p><i>1. In conjunction with Real Property Management Services plan and obtain costs and open a new police facility in the former Northbrook School in north end Dartmouth for Human Resources, Property (evidence storage), Vice, and work areas for Major Crime to investigate major files. Phase I complete, Phase II planned for 2006/07</i></p>
<p>Technology innovation and rejuvenation update for HRM to enhance community safety</p>	<p><i>1. The continuation of the CAD/RMS(Computer Aided Dispatch/Records Management System) project with co-ordinated response to Police specific technology requirements and interfaces with other agencies. CAD to be implemented in 2006 with one single HRM dispatch centre for all HRM police and fire. This is an ongoing project. RCMP are working towards joining HRP in the new RMS system. In future budget years, additional FTEs will be required to support this program. There is a single dispatch centre for HRP/RCMP and Fire for all of HRM and the new Dispatch Centre was opened in November 2005. The RCMP Halifax Detachment and RCMP Provincial Traffic Services personnel are fully integrated into the HRM CAD/RMS systems. The transition of RCMP units to IES utilizing the Versadex CAD was completed on June 19, 2005. The transition of RCMP units to the HRM Versadex RMS was completed in May 2006. The RCMP has dedicated two fe's to work in partnership with HRM and HRP personnel on a integrated Versadex Sustainment Team commencing on June 30, 2006.</i></p>

Loss of expertise and experience through retirements/ succession planning

1. The implementation and delivery of a strategic succession planning model incorporating training for policing a diverse society and associated assignments to fill supervisory and management positions vacant due to retirements.

HRP has a plan in place. Over the next 2 years, 13 members of HRP's senior management group can retire as well as 19 sergeants, 40 constables and 6 civilians.

Over the last two years, we have promoted 16 new sergeants and hired 61 new constables.

We are aggressively training these new people and researching ways to enhance our training programs to replace the lost corporate knowledge.

The RCMP predicts on a national level that 21 per cent of their workforce will retire in the next five years. Halifax District Detachment has over the past three years, experienced a significant turn over of resources which resulted in an influx of junior members. The Officer in Charge and 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 within the detachment.

2. Train 24 candidates reflecting the diversity of our society in the HRP Police Science Program. Class to graduate in September 2005 with a focus on the police service to fill vacancies due to retirements or any increase in police resources.

Twenty-three cadets graduated from our Police Science Program on September 23, 2005.

3. Train 20 candidates reflecting the diversity of our society in the HRP Police Science Program. Class to graduate in September 2005 with a focus on the police service to fill vacancies due to retirements or increase in police resources.

Ongoing. In January 2006 a cadet program began for 24 cadets. In October 2006 another class will take place

<p>Increased demand and complexity for Forensic Identification Services.</p>	<p><i>1. Review forensic identification services to determine current levels and future resource needs and to identify gaps in the provision of professional and necessary modern forensic services</i></p>
<p>Video surveillance of public areas to deter crime and enhance public safety</p>	<p><i>1. Complete a study with recommendation(s) on the feasibility of video surveillance in public areas of HRM and determine costs.</i> This is a complicated issue. We continue to gather information but a report will not be completed within this budget year.</p>
<p>Alternative methods of Service Delivery - Tier II Policing</p>	<p><i>1. Determine the feasibility of Tier II policing in HRM and complete a report with recommendations on Tier II policing for HRM.</i> A research report was completed and forwarded to the Office of the CAO. A further study is ongoing, specifically surrounding issues of By-Law delivery by the CAO's office. This matter is completed from a police perspective</p>

Shared Services
Summary of 2005/06 Achievements

Summary of Achievements from Last Year's Business Plan	
Goal	Achievements (by Outcome / Objective)
<p>S1. Quality of the Workplace Environment</p>	<p>S1.1 Ensure that the quality of the work environment and management structure of Shared Services supported high functioning work teams that were appropriately staffed, trained and equipped to provide a high level of employee satisfaction and customer service</p> <p><i>S1.1.1 Shared Services will clearly articulate and advocate for working environments that respond to employee needs and, will actively participate in corporate initiatives to advance the objective of quality work environments that support excellence in service delivery</i></p> <p>IT renovation; investigate videoconferencing solution being tested – system will ultimately support pandemic and business continuity plans as well as EMO and reduce travel to Duke Tower from Eric Spicer; active participants in Employee Recognition program;</p> <p><i>S1.1.2 Continue to implement and monitor targeted recruitment/retention programs for Call Centre employees.</i></p> <p>Annual recruitment planning for Call Centre is done in consultation with Human Resources. Planning continues to involve a review and enhancement of hiring practices to improve diversity of population and background as well as building relationships within the community to maximize partnership opportunities.</p> <p><i>S1.1.3 Align IT workgroups with support requirements of the Enterprise Architecture. Improve manager effectiveness through balancing direct reports within the business solutions group.</i></p>

Management direct reports have been balanced to improve manager effectiveness. As well, IT has launched a project to implement ITIL best practices with the division and these efforts are being coordinated with other divisions of BPIM.

SI.1.4 Continue to refine Communications and Rewards & Recognition Action plans and evaluate their effectiveness.

Staff Committees have been implemented in BPIM's divisions to deal proactively with Rewards and Recognition and a number of initiatives have been developed. Management teams in BPIM conduct monthly evaluations and updates as part of management meetings. An internal staff survey was conducted and an action plan implemented. As well, in 2005, 6 BPIM employees were nominated under the corporate HRM Employee Recognition Program.

SI.1.5 Continue to promote a workplace that is free of harassment, violence and demonstrates a commitment to diversity.

All employees in our Data division are participating in HRM Building Cultural Competency training (level 2). Civic Address team participated in a street naming celebration in North Preston as part of the Civic Address Correction project in that community. Our Client Services division have an active diversity awareness program and Staff diversity committee. Diversity is a major factor in BPIM recruitment practices. We have hired employees through MISA and the IT division manager has participated in mock interviews with MISA.

SI.1.6 Complete Phase 1 and 2 of Workplace Succession Planning framework.
A workplan is under development and analysis of corporate statistics is underway.

SI.1.7 Managers at all levels of Shared Services conduct regular staff meetings that focus on how operational activities are linked to the outcomes of the Corporate Scorecard.
The Director of Shared Services holds quarterly Town Halls to update all staff on business unit and corporate initiatives. The Senior Management team meets every two weeks and holds a quarterly meeting of all management staff. Work groups in IT and Client Services and our Data division meet weekly.

S2. Planning for and securing appropriate capital & operating resources

S2.1 Ensure that the organization was aware of the operating and capital resources that are required to deliver services efficiently, improve customer service, support the business functions of HRM and control operational costs to Business Unit clients.

S2.1.1 Technology governance framework established for decision making on long term technology investments (working with Integrated City project).

A high level governance piece has been completed as a component of the Integrated City Work plan.

S2.1.2 Improve the server performance by increasing capacity, consolidating and upgrading equipment through a capital investment (2005/2006 capital budget submission)

Citrix metaframe server farm has been installed. This allows thin-client access for Hansen and other applications. This technology simplifies upgrades (can be done in minutes) and facilitates work from home in some cases to accommodate EMO, Pandemic Plan, etc. Testing is in progress. Results of an RFP for a Storage Area Network upgrade are being reviewed.

S2.1.3 Prepare a 3 year capital investment and life-cycle plan - linked to the Integrated City Enterprise Architecture plan- to acquire the appropriate systems and infrastructure to support the changes required for emerging technology

This is ongoing. The current supporting projects are the Fiber build, Desktop Software replacements, and Server Consolidation. The Web services team participated in development of web requirements to support business requirement incorporated in the Enterprise Architecture. A 3 year capital investment strategy is being developed for GISS. Multi-year financing plans will be developed for all data projects identified through the Corporate Data plan (Data Architecture).

S2.1.4 Convert remaining HRM web pages to the new template for www.halifax.ca and deliver improved services through the HRM Intranet.

All planned conversions are complete. Intranet redesign underway and will be delivered in the first quarter

	<p>of 2006/07.</p> <p><i>S2.1.5 Implement the HRM web portal technology solution and deliver the first “pilot” service through the new web portal technology.</i> Project was delayed due to multi-year financial implications. Proof of concept is expected to be complete in the third quarter of 2006/07.</p> <p><i>S2.1.6 Complete lease vs. buy analysis for Information Technology desktop hardware and implement recommendation through RFP or tender process</i> The results of the desktop RFP indicated that purchasing desktop equipment was equally cost effective to leasing and allows HRM greater flexibility in varying life cycles. A purchasing model has been adopted with vendor financing over 3 years. This RFP allowed IT to reduce its annual operating budget by \$400,000..</p> <p><i>S2.1.7 Establish an Enterprise Replacement Reserve for funding long term replacement of costly systems such as SAP / HANSeN / CAD-RMS, etc.</i> A business case for the reserve was completed. We are awaiting further work on a Reserve policy which is under development in Financial Services.</p> <p><i>S2.1.8 Provide an adequate level of support and system administration for the new Computer Aided Dispatch and Records Management System.</i> Resources have been reallocated to allow for a CAD/RMS Administrator position.</p>
<p>S3. Information and Data Management</p>	<p>S3.1 Improve the completeness, accuracy, currency, security, and availability of data and information used to support decision making and Business Unit activities. Improve the management of unstructured data (corporate records, documents, and archival material) so as to provide a reasonable level of response to business unit, citizen and agency requests.</p> <p><i>S3.1.1 Implement the Corporate Data Plan by working with Business Units to scope, manage and complete data projects relevant to their business functions as well as carry out projects to address overall corporate data needs. A key component of the 05/06 work plan will focus on data projects related to the Asset</i></p>

Management Program. The goal will be to implement projects which will complete fundamental information (base inventory data sets) for primary assets (i.e. sewer infrastructure, above ground Right Of Way assets, HRM buildings, parks & recreation facilities, fleet). The number of projects implemented will be dependent upon resources provided. Many of these projects will require several years to complete depending on scope and resources.

An Asset Management project has commenced. As well, a GIS data distribution policy has been drafted for internal review and approval. Policy will establish licencing requirements and fee structure for use and acquisition of HRM-generated GIS data.

S3.1.2 Complete roll out of Administrative Order #31 across the organization.

The roll out will occur in concert with the phased implementation of the corporate document/records management system.

S3.1.3 Deliver Phase I of the Corporate Records/Document Management project.
Detailed requirements have been developed and a tender is targeted for release in mid-May 2006.

S3.1.4 Expand the footprint of the Corporate Library.
The Corporate Library footprint has been expanded to make room for municipal archival materials.

S3.1.5 Safeguard and manage HRM Archival material and make it accessible to residents, staff, and contractors.

The mandate of the Corporate Archives was approved by Regional Council on April 11, 2006. An official opening is being planned for early summer.

S3.1.6 Continue implementation of Data Sharing agreement with Province. Negotiate data Sharing agreements with other partners (Nova Scotia Power, Department of National Defence). Work with new Provincial assessment entity to improve data integration between assessment records and property / land records in order to improve and simplify the exchange of property/ assessment data between the Province and HRM.

	<p>Data sharing agreements are being negotiated with Nova Scotia Power (NSP) and the Department of National Defence (DND). The DND agreement is ready for signature. An agreement has also been negotiated with Service Nova Scotia and Municipal Relations (SNSMR) to fund a project that will provide aerial and topographical maps of HRM. This will be a value resource for HRM and will support the Asset management project. Mapping at 1:10000 scale will be completed for all of HRM in 2006. Discussions are underway with Shearwater to acquire large scale orthophotography. A data integration report and presentation are to form the guide for implementation of the corporate revenue tool and new provincial assessment system (data sources and data sharing). Additional data sharing opportunities being explored with respect to other utilities.</p> <p><i>S3.1.7 Complete Year 3 of civic address corrections plan and develop the implementation plan for database maintenance.</i></p> <p>Year 3 of the project has been completed (Eastern Shore, Musquodoboit Valley, and North Preston). Project planning for year 4 (Urban Core) has commenced.</p>
<p>S4. Quality Customer Service</p>	<p>S4.1 Provide quality customer service that met the needs of internal and external clients and integrated services to create greater efficiencies and improved service levels.</p> <p><i>S4.1.1 Establish an IT Master Service Level Agreement (SLA) for support services with all business units. Provide regular reporting to clients on SLA objectives. Evaluate the SLA with HRP services.</i></p> <p>IT will provide a service catalogue and master SLA as a component of implementing Information Technology Infrastructure Library (ITIL) Service Level Management in 2006/07. The SLA for HRP/RCMP has undergone a 6 month review.</p> <p><i>S4.1.2 Revise the HRM Disaster Recovery plan with a view to reducing service resumption times.</i></p> <p>Continuous investment in redundant systems is key to the risk mitigation strategy around technology. An updated disaster recovery plan is a deliverable for 2006/07.</p> <p><i>S4.1.3 Advance Tier 1 support delivery to improve end-to-end customer response and “one stop” access for citizens and the business community.</i></p>

	<p>Hansen post-implementation support structure is in place to support delivery and end-to-end customer response. As well, On-line service requests were made available to citizens in October 2005 and an Integrated Service Contact Strategy will be advanced in 2006/07.</p> <p><i>S4.1.4 Develop a Hosting Plan for other municipalities and partner agencies</i> Discussions are underway with Acadia University on a partnership with the Valley Municipality fiber build and an agreement has been reached in principle for HRM participation. Once this infrastructure is in place HRM will open discussions with other municipalities on potential areas of cooperation.</p> <p><i>S4.1.5 Implement Knowledge base to replace current paper-based collections of information with a highly searchable, easy to update set of questions and answers</i> A preliminary knowledge base has been completed. Investigation of a longer term integrated technology solution is planned for 2006/07.</p>
<p>S5. Best Use of Technology</p>	<p>S5.1 Maximize the opportunities for integration and service improvements through the use of technology and process change</p> <p><i>S5.1.1 Continue to refine and detail Corporate Technology Architecture Plan.</i> The plan was presented to the Integrated City Steering Committee. Information Technology Infrastructure Library (ITIL) best practices, specifically Configuration Management, which is being implemented in 2006/07 will provide the mechanism for ongoing refinement.</p> <p><i>S5.1.2 Continue development of corporate dashboard to include safe communities indicators.</i> A corporate dashboard has been developed using business unit-defined key performance indicators. The dashboard is available to all senior HRM management.</p>

S5.1.3 Establish levels of integration between the corporate GIS system and HRM's other enterprise systems (LIS, CAD, SAP) and develop plan to implement.

This will be developed as part of the Application Architecture. A level of integration has been developed between GIS and Hansen with respect to data management and mapping support. Opportunities for integration are being investigated for GIS and SAP. As well, an integration plan is in place for GIS and the Corporate Document/Records Management system which will be implemented in 2006/07.

S5.1.4 Implement Phase 1 of the Integrated Citizen Contact Strategy for Call Centre, Web Services & Customer Service Centres.

The plan was reviewed with the CAO and approved in principle by the Excellence in Service Delivery Theme Team. The strategy will also be going to Council. Implementation will be ongoing. Joint presentations (Human Resources and Business Planning & Information) are underway with stakeholders to address Customer Service and Citizen Contact. The strategies will continue to be rolled out to all business units in HRM throughout the first quarter of 2006.

S5.1.5 New applications in HRM will be implemented in support of the architectural direction to support single sign on.

Single sign-on authentication will be enabled through the HRM Web portal technology implementation in 2006/07.

S5.1.6 Ensure that the process of delivering the services to the residents of HRM (from intake to resolution) for each problem code in the HANSeN Customer Service module has been clearly articulated by the lead Business Unit for the problem code and that the process has a Visio map that shows the process and an accompanying Q&A sheet that answers the primary question required to develop the Knowledgebase for the Problem Code.

Negotiations with business units to ensure end-to-end (intake to resolution) business processes are clear, documented, and communicated are ongoing. The Hansen Post-Implementation support team will begin Visio mapping for current processes.

S5.1.7 Use the results of the IT Architecture gap analysis to develop a strategy for end-user reporting tools

for HRM. Implementation of the end-user reporting tool will be dependent upon completion of a corporate data dictionary, which is a deliverable of the Data Plan.

Corporate data directory and dictionary to be developed in 2006/07. Work has commenced as part of the Asset Management data project and the balance will be completed as part of the Data Plan Phase II. Related issues being evaluated as part of the revenue tool solution.

S5.1.8 Partner with other agencies to build a small fiber optic network for the capital district.

Substantially complete. There is a tentative agreement to extend this from Halifax to Mount Uniacke in partnership with the Valley Municipal Fibre build.

S5.1.9 Provide a higher level of connectivity and access for HRM work sites.

A new Wide Area network (WAN) RFP has been awarded. Under the agreement, overall operating costs will decrease while speed will increase from 10 to 100 times. Detailed contract negotiations are in progress.

Transportation and Public Works

Summary of 2005/06 Achievements

Summary of Achievements from Last Year's Business Plan	
Goal	Achievements (by Outcome / Objective)
<p>S1. Long-term Capital Planning</p>	<p>S1.1 A Long Term Capital Plan 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> <p><i>S1.1.1 Complete asset inventory (asphalt, concrete/asphalt curb and gutter, sidewalk) and assign condition indicators</i></p> <p>1/3 of the street, sidewalk and curb and gutter inventory rated during 2005/06. Given the magnitude of HRM's inventory rating of 1/3 of inventory will be an on-going annual process.</p> <p><i>S1.1.2 Produce 3-year Capital plan - Review and prepare the list of projects through various rating techniques.</i></p> <p>A tentative three plan (06/07, 07/08 and 08/09) was developed in 05/06. Some refinement is required for 07/08 and 08/09. We will be reviewing in more detail the 07/08 list prior to end of the 05/06 fiscal year and will continue to work with other departments on a go-forward basis on the 08/09 plan. This is an on-going annual process (i.e., in 2006 we will continue to refine 07/08 and 08/09 as well as commence the development of the 09/10 plan).</p> <p>A transportation model was developed through the Regional Planning process that weighed the value of a variety of transit and roadway projects and determined a sequenced strategy that would best fit and service anticipated growth.</p>

	<p><i>S1.1.3 Begin a comprehensive review/analysis on all HRM-owned bridges to ascertain condition and annual funding thresholds.</i></p> <p>Analysis completed on the problematic bridge structures within HRM. All bridges will be inspected on a bi-annual basis by the Public Works Operations group in conjunction with D&C.</p>
<p>S2. Information Management of TPW Assets Through Corporate Technologies</p>	<p>S2.1 TPW business operations enabled through technology and information management.</p> <p><i>S2.1.1 Incorporate the Pavement Management initiative into the Corporate Asset Management Project and develop outcomes that are aligned with the HRM's emerging information management goals</i></p> <p>The pavement management component of the asset management project has been reviewed; currently deferred as this initiative restructured under revised approach to Corporate Asset Management Project commenced in January/06.</p> <p><i>S2.1.2 Accurately identify and capture information related to sewer infrastructure for insertion into the sewer lateral module</i></p> <p>The focus of the project has been redirected to other assets at this point in time. Therefore continued work on the sewer infrastructure piece has been deferred until further notice.</p> <p><i>S2.1.3 Initiate pilot project to capture and update GIS database with record data from amalgamation to present day</i></p> <p>GIS Technician position hired in Design and Construction. Process of updating the GIS database has begun. This is a long term initiative which will be ongoing for some time.</p>

S2.1.4 Data priorities:

- *Identify data collection opportunities through business processes (i.e. manhole cleaning, record drawing, lateral cards, etc.); define process/procedures to capture and maintain data*
- *Support record drawing project and define process to create digital infrastructure data from electronic record drawings*
- *Work with EMS to review Storm & Wastewater Infrastructure Database (SWID) project and re-scope to include post 1996 record drawing*
- *Commence sewer lateral project - this will complete the sewer system*
- *Scope and define other asset data requirements (in detail) and examine various data collection methodologies*
- *Identify partnership opportunities for data collection and maintenance (NSTPW, NSP, Aliant, HRWC);*

New process initiated in D & C to collect and map record information With the addition of new Surveying equipment and the hiring of a GIS Technician, a greater focus has been developed to support the corporate GIS initiative. All other initiatives restructured under revised approach to Corporate Asset Management Project commenced in January/06.

S2.1.5 Hansen Customer Service Module - improve tracking, response time, and work order management
Metro Transit responded to and closed 3,732 Hansen Customer calls from April 1/05 to December 31/05. Three month work order pilot project initiated August 05 and review completed. Full roll out being investigated, required resources and process improvements identified.

Due to the emphasis on the work order module, D&C have recently started the development of a mapping process for the customer service module. It is anticipated that we will go live in April 2006.

<p>S3. Transit Service Standards</p>	<p>S.3.1 A responsive transit system that meets diverse ridership demands.</p> <p><i>S3.1.1 Bus Rapid Transit Introduction</i></p> <p>MetroLink Routes 159 Portland Hills & 165 Woodside implemented in August 2005. Sackville MetroLink to be introduced as part of Metro Transit's February 2006 schedule adjustments.</p> <p>Twenty (20) buses equipped with enhanced customer features including bike racks</p> <p>Twenty Metro Link buses, each equipped with customer enhanced features like bike racks, airconditioning, high back seating, specially designed interior to reduce noise, etc., operating on the above noted routes.</p> <p><i>S3.1.2. Service Expansion</i></p> <p>New route (72 Burnside) introduced in May 05 linking the Portland Hills Terminal with Burnside. In August and November off peak service increase frequency were made on several existing routes. Route 81 (Hemlock Ravine) introduced in November connecting the Larry Uteck Drive area with Peninsula Halifax.</p> <ul style="list-style-type: none"> • <i>Portland and Windmill corridors</i> • <i>Implemented (see S3.1.1 above)</i> • <i>New stations for Sackville and Burnside</i> <p>Transit Terminal and MetroLink station in Sackville completed November 05. The MetroLink stations in Burnside to be completed to coincide with the start of the Windmill MetroLink Corridor in February 06.</p> <ul style="list-style-type: none"> • <i>New routes from the Portland Hills Drive to Burnside and Larry Uteck Drive (Bedford Highway) to Peninsula Halifax</i> <p>Completed (see S3.1.2 above)</p> <ul style="list-style-type: none"> • <i>Open the new Portland Hills Terminal</i> <p>Terminal opened May 05. MetroLink Service introduced from this terminal in August 05.</p> <ul style="list-style-type: none"> • <i>220,000 added passengers during the 05/06 fiscal year.</i> <p>Ridership for the period April - December 2005 has increased by 200,000. Introduction of Dal U-Pass projected to increase ridership by additional 200,000 passenger</p>
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	<p>S3.1.3 Continue to plan for “fast” ferry implementation The Fast Ferry Cultivation project was initiated to test the viability of a fast ferry service to Bedford and to identify the conditions under which such a service could thrive. In October, a fast ferry similar to the one being considered for this service was brought to Halifax to provide demonstration runs for stakeholders, harbour regulators, and the public.</p> <p>S3.1.4 Off-Peak Service</p> <ul style="list-style-type: none"> • 2 additional Accessible Low Floor (ALF) routes <p>Low floor service extended to routes 72 Burnside and 87 Downsview, August 2005.</p> <p>S3.1.5 U-Pass</p> <ul style="list-style-type: none"> • Planned implementation for Dalhousie <p>Dalhousie U-Pass introduced January 1, 2006.</p>
<p>S4. Regional Transportation Planning</p>	<p>S4.1 Fiscally sustainable strategies exist to improve transportation networks, and provide options for active/alternative transportation</p> <p>S4.1.1 Pursue initiatives to support alternatives to auto dependency The Regional Plan is nearing completion and will focus on developing a more efficient transportation system, linked to future settlement patterns, and with the greatest focus on transit service. Two bus rapid transit corridors (MetroLink) have been developed with Clayton Park and Spryfield services expected to follow shortly. The business unit has established a section devoted exclusively to delivery of the transportation strategy identified in the Regional Plan (Draft). Consultant hired to produce an Active Transportation Plan to encourage the use of other modes, such as cycling, in-line skating, jogging, and walking, active transportation will be more viable. The creation of a plan that will support and encourage active transportation year round is an important goal of HRM. Consultant hired to undertake the formulation of a plan and policies to guide the future development of a commuter trip reduction program within HRM. Commuter Trip Reduction Program will guide and coordinate the development of a program that will reduce the amount of HRM employees that commute to work by a single occupant vehicle. This will form a model to be used by other employers within the</p>

municipality.

S4.1.3. Road Improvements (As identified by the Regional Plan Capital Priorities):

- *Mount Hope Avenue/Hwy 111 Interchange*
- Construction is under way, completion anticipated in October, 2006
- *Chebucto Road (Engineering design and land acquisition)*
- Engineering Design is underway and land acquisition is in progress
- *Armdale Rotary (Engineering design and land acquisition)*
- Engineering Design is underway and no land acquisition is anticipated
- *Signal/Approach and modifications to Fairview Interchange/Lacewood Drive widening (Engineering design and land acquisition)*

Engineering Design is underway and land acquisition is in progress

- *Sackville Drive project - 1st Phase (Engineering Design Study and land acquisition)*
- Engineering Design study is completed. Project is being reevaluated by Planning & Development
- *Highfield to Burnside pedestrian overpass/Highway 111 (Design and construct overpass, sidewalk linkage, and possibly add lighting)*

Design is in progress and construction is anticipated to start this spring

- *Upper Sackville Collector (land acquisition)*
- Some parcels have been purchased
- *Wright Avenue/Highway 118 Interchange (Engineering design and construction);*
- Construction is under way, completion anticipated in October, 2006

S4.1.6 Establish a Capital Transportation Authority

The notion of a “stand-alone” authority was determined to be unnecessary at this time, although a joint strategic planning committee is being formed to link the Province and the Bridge Commission into the transportation strategy identified in the Regional Plan (Draft).

- *Finalize negotiations on potential transfer of any road inventory from the province to HRM*
- Negotiations completed, effective April 06.

	<ul style="list-style-type: none"> • <i>Explore the creation of a transportation funding reserve</i> Following consultation with the Capital District Task Force a reserve business case has been prepared for consideration of Regional Council. • <i>Implement capital projects associated with the new Transportation Plan as identified in the capital budget;</i> Ongoing • <i>Plan for scope increase resulting from possible road transfer from the Province</i> Planning completed. Funding accounted for within 06/07 <p><i>S4.1.7 Bus Rapid Transit - Park & Ride (land acquisition; location to be determined).</i> Additional land has been purchased to meet demands at Portland Hills and Sackville park-and-ride lots. Some preliminary siting work has begun for future MetroLink and Rural Express Transit routes.</p>
<p>O1. Operational Standardization and Continuous Quality Improvement</p>	<p>O1.1 Continuous improvement in planning, communications and service delivery in TPW</p> <p><i>O1.1.1 Restructure the snow and ice program; Respond to Council's direction on sidewalk snow clearing; Bring controllable costs in line with forecast budget parameters</i> New Snow and Ice Control program introduced in November 05 through negotiated Collective Agreement. Two eight hour shifts operating November 15 to April 15. Sidewalk snow clearing</p> <p><i>O1.1.3 Consolidate principles and accountability for all right of way activities for purposes of comprehensive right of way management</i> Consolidation of Right of Way Services, Street lighting and Signage & Pavement Markings under Traffic and Right of Way Services through the reorganization of the TPWS.</p> <p><i>O1.1.5 Develop a framework for performance measurement for the business unit</i> Continued research and data analysis.</p>

	<p><i>O1.1.6 In cooperation with Fleet Services, review and recommend (general) fleet vehicle inventory requirements that allow for suitable and timely replacement</i> Ongoing.</p>
<p>O2. Developing Organizational Capacity within TPW</p>	<p>O2.1 A productive workplace environment where employees (new and existing) are afforded the opportunity to improve job, trade, and professional competencies</p> <p><i>O2.1.1 Negotiate new collective agreement with CUPE</i> Concluded a four year collective agreement. (Nov 1, 2004 - Oct 31, 2008) An initial roll out session to CUPE Supervisors was conducted and additional sessions will be conducted as required</p> <p><i>O2.1.2 Develop TPW succession plan; Identify divisions with greatest impact at management and supervisory levels</i> Succession planning presentation provided to TPW management and committee being formed to build a succession plan for TPW. Additional presentations will be conducted to additional management groups within TPW</p> <p><i>O2.1.3 Duty to Accommodate - Roll out new policy to accommodate any responsibilities under the Human Rights Act</i> The Disability Management Coordinator provided insight to TPW Management Team on Duty to Accommodate. The policy is with Corporate HR for sign off.</p> <p><i>O2.1.4 Deliver Frontline Leadership components of Management Development Plan (with a focus on supervisors and senior supervisors)</i> Three modules of Leadership were offered to employees in November 2005. Module 1 - Basic Principles, Module 2 - Developing Others, Module 3 - Clarifying Performance Objectives.</p> <p><i>O2.1.5 Respect in the Workplace (workshops/focus groups) - and roll out to Streets and Roads</i> Workshops were conducted for all Public Works Operations staff. A Director's Forum will be conducted beginning the first quarter of 2006 to resolve employee concerns.</p>

O2.1.6 Attendance Support - All supervisors consistently implementing program each quarter to be successful in improving attendance rates and realizing cost savings
Attendance Support Policy is with Corporate HR for review and sign off. Continued efforts will be in place to ensure TPW supervisors are having quarterly meetings with their staff that exceed the employee group averages.

Metro Transit continued with its ongoing attendance support program by regular counselling as required.

O2.1.7 Change Management - Employee transition and communication plans in place to ensure employees are treated with respect through organizational structure changes
HR continues to support TPW organizational strategic changes within the Business Unit.

O2.1.8 PDP Coaching and Counselling by Managers - need to ensure skills development and organizational competencies for success within HRM
All PDP Development needs were extracted from TPW PDP documents and submitted to Kathy Brown to be part of the planning process for new continuous learning sessions being developed. Completed interim PDP's on non-union staff (supervisory level). Provided an opportunity to discuss skills development. Have also provided coaching and mentoring with some staff throughout the year

O2.1.9 Conflict Management / Coaching/ Progressive Discipline
Delivered a training session on modifying behaviour, coaching in a Unionized environment. A progressive discipline and discharge session will be offered in the first quarter of 2006. Several staff have participated in the conflict management course. In the coming year all D & C supervisors will be required to take this training.

O2.1.10 Actively promote diversity through planned and visible activities aimed at building sensitivity to and supporting others - Implement & support initiatives that advocate a more inclusive culture, & develop action plans including more proactive recruitment strategies to attract diverse employees
Transit conducted a general operator recruitment with outreach targeted to certain communities. Recruitment reps for Transit diversity committee, promoting diversity through posters and events throughout the year. Public Works Autistic Seasonal employee hired and successful adaptation to the work environment. Valuing Diversity is a core competency. All staff in D&C have participated in the PDP process and each PDP speaks to actively promoting diversity

O2.1.11 Provide EFAP awareness session in 2005 concerning new provider and services offered
EFAP Awareness sessions conducted for all TPW manager/supervisors by new EFAP provider

O2.1.12 Prepare for large recruitment drive for Transit BRT Operators - Provide support and direction to fair hiring and new recruitment strategies;
Transit recruitment is ongoing to meet the demand for service delivery. During 2005 and early into 2006 we have conducted a total of 110 interviews. To date 68 bus operators have been hired. Twenty-two interviews are remaining.

O2.1.13 Engineer Progression Streams - Research & develop Engineer streams that allow for both a management and specialized career path
Completed new salary ranges and adjustments required for employees of positions requiring engineering degree to achieve their position requirements. The payouts for these engineering positions were conducted in August 2005.