HRM Scorecard

HALIFAX
REGIONAL MUNICIPALITY

July 2005

Managing For Results

HRM Scorecard

HRM staff, senior management and Council are pleased to present the citizens of HRM with the second HRM Scorecard. This Scorecard report outlines our efforts and accomplishments for the fiscal year of April 1st, 2004 to March 31st, 2005, as well as new initiatives and feedback from citizens collected in the Spring of 2005.

The mission of the Halifax Regional Council is to represent and serve the people of the Halifax Regional Municipality; to provide leadership and advocacy to ensure that HRM programs and services contribute to a high quality of life in the community. Council is committed to ensuring value for dollars spent on behalf of the taxpayer. Throughout the last few years a number of initiatives have been undertaken to identify which services and programs are most important to the community, and what the priorities of Council should be. These have included Council's Business Strategies, HRM 20/20 (an initiative led by the Chamber of Commerce and United Way), Council and corporate priorities, and the development of mission and outcome statements for each of the HRM business units. In consideration of these initiatives, and in an effort to provide a framework to debate program and service priorities, the Municipality introduced the HRM Scorecard and performance measurement initiative. Through the work of Council's Program and Service Review Committee, Council identified four themes, or primary sets of outcomes, that represent the essence of what the community expects from its municipal government:

- Safe Communities
- Healthy, Sustainable, Vibrant Communities
- Excellence in Governance
- Excellence in Service Delivery

How is it be used?

The HRM Scorecard is to be used to measure organizational performance, to identify trends, to assess whether the right things were done right and to report to Council and the public on how we are performing. It is also to be used as a leadership and management tool as we strive to become a more strategy-focussed organization.

What it is not...

It is not a set of new priorities; it is not a tool to criticize performance but to explore how to do it better; it is not just one business unit's responsibility; it is not a short term fix but rather an evolution; and it is not a justification for budgets, but is intended to inform and improve decision-making and where and how we spend taxpayer money.

What are outcomes and performance measures?

Outcomes are the events or changes in conditions or attitudes that indicate progress toward the mission and objectives of the program. Outcomes are not what the service/program itself did but the

consequence of what the program did. In practical terms, an outcome may be that citizens feel safe. The measure for example would not only be the number of responses by Fire to 911 calls but the number in relation to delivering the service in a timely, effective and efficient manner when responding to 911 calls.

The HRM Scorecard has been chosen as a tool to organize and clarify expected outcomes for the citizen and the taxpayer. It identifies internal processes and learning and growth perspectives critical to the achievement of the expected outcomes. In other words, it presents a more balanced method of assessing performance from both the citizen and staff perspectives. This report focusses on the expected outcomes from the citizen and taxpayer perspectives, with input obtained in a telephone survey of HRM residents conducted by Corporate Research Associates in May, 2005[1].

As performance results come in, Program & Service Committee will, with the direct participation of all Councillors, identify what is acceptable, and in areas where results are unacceptable, they will work with staff to assess alternatives or how to improve performance. Given the limited resources available, shifting resources to one area to achieve better results may require that resources be withdrawn from another area or that efficiencies be found, and Council will have to determine acceptable trade-offs.

The scorecard - a journey, not an end...

The outcomes and indicators in this report reflect HRM's second report on performance outcomes and measures. The Report is meant to raise questions that needed to be answered so that the outcomes and measures can be fine tuned. It is meant to point out areas where new or different data needs to be provided. As we gain feedback from HRM staff, Council and the public, and as we work with the material, suggestions for change and improvement will be made.

This is the second report HRM has produced. The first report led to new initiatives and realignments of resources in the 05/06 Budget. Work is currently underway on these initiatives and HRM should see some improved results in next year's report.

Going forward, we realize that additional work is necessary in aligning the outcomes more closely with the expectations of Council and the public, improving the relevancy of the outcomes, and in developing business-unit level data to support the measurement of our progress. We will endeavour to further refine and improve our reporting so as to present the best available information for Council, citizens and taxpayers.

Notes regarding performance data below:

< 2003/2004 column contains data that was collected at the end of the 2003/04 fiscal year, unless noted as being from the CRA survey, which was conducted in 2nd quarter 2004 (May 2004).

[1] Conducted May 16 to June 3, 2005; 400 adult residents. Results are accurate within 4.9% in 95 out of 100 samples. See Data Sources section, page 38.

< 2004/2005 column contains data collected at the end of the 2004/05 fiscal year, unless noted as being from the 2005 CRA survey, which was conducted in Ma y/June 2005.

Safe Communities

Citizen Outcome: Timely and Appropriate Emergency Response

The CRA survey reinforces the results of last year that indicate that the HRM is responding quickly to emergency and non-emergency situations within our communities. The data indicates that citizens are, on the whole, pleased with the response to their needs, and that the time it takes to arrive on scene is acceptable

Response times differ between urban and rural calls primarily due to distance. Fire response in the rural areas is primarily provided by volunteer fire fighters.

Performance Measure	03/04	04/05
% of citizens who would call 911 first in the event of an emergency [1]	**94%**	**95%**
% of citizens surveyed that required Halifax Regional Police (HRP) to respond to an emergency that were completely or mostly satisfied [1]	**84%**	**84%**
% of citizens surveyed that required Fire to respond to an emergency that were completely or mostly satisfied [1]	**100%**	**96%**
Average response time for calls of greatest urgency - HRP [2]	**5:12 minutes**	**5.54 minutes**
Average response time for calls of greatest urgency - RCMP [3]	**15:14 minutes**	**11:58 minutes**
% of emergency calls to Fire responded to within 5 minutes [4]	**76.4%**	**75.4%**

In an effort to provide faster and better coordinated emergency response, HRM has instituted a Computer-Aided Dispatch and Records Management System. This integrates the disptching for 911, Police (HPR and RCMP) and Fire services, allowing closest-to-location dispatching, data sharing and the ability to integrate with other Municipal and Provincial partners such as Emergency Health Services (EHS) down the road. This system became operational in June of 2005.

Fundamental to an effective emergency response is accurate civic address information. The HRM continues to work on the development of a comprehensive database for all addresses, and where required is changing street names so as to eliminate confusion and incorrect dispatching.

Performance Measure	Fire [4]		HRP [2]		RCMP [3]	
	03/04	04/05	03/04	04/05	03/04	04/05
Percentage of citizens surveyed who required an emergency response [1]	6%	6%	12%	8%	N/A	N/A
Number of emergency calls received	15,731	13,292	119,420	91,978	47,475	50,589
Number of calls received that were of greatest urgency	N/A	N/A	32,134	10,048	14,617	15,046

Our results show that our response times to emergency calls have remained fairly consistent from year to year, with RCMP emergency calls increasing slightly, but our response times dropping. The number of emergency calls to the Halifax Regional Police declined significantly.

Citizen Outcome: Citizens Feel Safe

The Halifax Regional Police held nine Town Hall meetings with citizens during 2004, and participated in another 3 regarding the realignment of policing services in connection with the Sambro Loop - Herring Cove - Purcells Cove Road area. As well, the Halifax detachment of the RCMP hosted nine meetings in total from Oct - Dec. 2004. The Town Hall meeting for the Preston community was held in April 2005. The public collectively expressed concerns around youth, traffic safety, criminal and/or street disorders such as slum properties and unsightly premises, noise levels and police visibility.[2]

The concerns expressed at the town hall meetings mirrored the findings of the CRA report [1] which indicated that the key issues causing citizens to feel unsafe were: gangs of youth / swarmings (25% of citizens indicated that this was their primary safety concern); reports of criminal activity in the news (11%); lack of police visibility (8%); certain neighbourhoods (8%); dark streets (5%); overall crime rates (4%); and bad drivers / traffic safety (3%).

HRM has responded to several of these issues with the launch of a Community Response Police unit, whereby 12 new officers will be hired over the next two years to police neighbourhoods and provide a local presence as well as providing a direct link to the community for complaint resolution, educational activities and enforcement. A Traffic unit consisting of 20 new officers will be rolled out starting 2005/06 which will look to improve safety, decrease motor vehicle collisions and deter speeding and other motor vehicle violations.

Performance Measure	03/04	04/05
% of citizens surveyed felt completely or mostly safe, overall, in HRM [1]	**93%**	**77%**
% of citizens surveyed felt completely or mostly safe in their community [1]	**95%**	**88%**
% of citizens surveyed felt that the HRM is doing an extremely good or good job of keeping the community free of litter [1]	**N/A**	**52%**
% of citizens surveyed that felt that the HRM is doing an extremely good or good job of keeping communities free of graffiti [1]	**N/A**	**61%**

Crime statistics for Halifax Regional Police show 3,519 crimes against people during the 2004/05 fiscal year, down 6.03% from 2004; and 15,484 crimes against property, up 8.31% from 2004. Prostitution offenses increased significantly (35%), but drug offenses decreased, while charges for offensive

weapons decreased by 35.7%.[2] Statistics for RCMP show crimes against people were up 36.5% to 1,699; and property crimes up 28% to 5,635. There were 567 drug-related offences, and 173 instances involving weapons.[3]

HRM received 2,597 complaints for dangerous and unsightly premises (11.6% increase from 03/04), 978 for snow and ice removal on sidewalks (21% decrease from 03/04), 1,986 for curbside solid waste collection complaints (a 70% increase from 03/04), and 3,813 for animal control (18 % increase from 03/04).[5]

A large number of citizens are volunteering to increase safety in their communities. HRP reports that for 2004/05, 100 volunteers participated in a variety of services, including youth services, victim services and Citizens on Patrol. The RCMP reports 195 volunteers for Citizens on Patrol, as well as over 200 additional volunteers for programs such as Citizens on Patrol, Neighbourhood Watch, Block Parent and Seniors programs. There are 892 volunteer fire fighters and 250 ground search and rescue volunteers.[2,3,4]

The HRM continues to build upon the Safe Communities designation it received in 2003. We are continuously developing new and innovative programs to improve safety awareness within our communities, particularly for youth. Programs such as Arrive Alive (a drinking and driving awareness demonstration), Noggin Knowledge (bike helmet usage) and child seat installation demonstrations were conducted this past year in an attempt to boost understanding of safety-related issues.

The main role of HRM's Community Response Team is to mobilize the community, HRM staff and outside agencies to assist in dealing with negative activities that make residents feel unsafe in their neighbourhoods. Community issues range from youth concerns, mis-use of All Terrain Vehicles, trespassing, drug and alcohol use in parks and pathway systems, graffiti and illegal dumping. Members of the Community Response Team attend all Police Town Hall meetings, in an effort to learn what concerns the public has as it pertains to safe neighbourhoods. Further, working with Halifax Regional Police and the RCMP to bring communities on line with CityWatch and Neighbourhood Watch Programs, are essential in making residents feel safe.

The Community Response Team has also taken the lead with in-house training for staff to conduct Crime Prevention Through Environmental Design (CPTED) audits - in an effort to ensure spaces are safe.

With graffiti, the Team has been effective in developing an educational presentation to raise awareness of graffiti and the negative connotation it can bring a community, as well as establishing a Graffiti Eradication Program for physical removal of graffiti. Areas that have had graffiti removed include Spring Garden Road, downtown Halifax, Lower Sackville, Spryfield, Bedford, Sambro, and many others.

Citizen Outcome: Buildings, properties and infrastructure in HRM are safe, healthy and well maintained

HRM maintains 1,569 km of streets, 760 km of sidewalks, 825 parks properties, 481 playgrounds, 206 ballfields, 120 sports fields and 11 arenas [5]. We operate 13 wastewater treatment plants, treating approximately 15 billion litres of wastewater annually. We also maintain 2,200 km of pipe and 157 pumping stations.[6]

Performance Measure	03/04	04/05
Number of properties inspected by Fire Services [4]	**1864**	**2910**
Total number of vehicular collisions reported by the Halifax Regional Police [2]	**5024**	**4597**
Number of Code Compliance inspections completed (# of properties inspected) [7]	**28000 (5300)**	**25000 (4000)**
Surface Distress Index - road surface rating (higher = better) [5]	**7.6 (in 1996)**	**7.1**
Number of kilometres of new road infrastructure taken over by the HRM [5]	**24**	**14**

One of the major complaints highlighted in the CRA Survey was that citizens are dissatisfied with the quality of our streets and roads. This is supported by the Surface Distress Index figures, which show a decline in road conditions since 1996. The HRM recognizes this is an issue, and is undertaking an asset inventory that will allow us to create a capital plan to address areas most in need and to prioritize our efforts to improve our transitways. Council approved an increase in the capital budget for roads and streets in the amount of $3.513 Million for 2005/06.

Vehicular collisions showed a decline from last year according to HRP statistics, with an increase in traffic fatalities (from 7 to 12), but a decrease in traffic-related injuries (to 769, down from 1052). It is hoped that the implementation of the HRP Traffic Unit in 2005/06 will help to further reduce accident rates.

Taxpayer Outcome: Reasonable amount spent to maintain buildings, properties and infrastructure

Fast Fact

In addition to the capital budget, $60.6M was spent from the operating budget to maintain streets, roads and sidewalks (compared with $55.4M in

HRM's infrastructure is aging, and maintenance costs are increasing. Ongoing work towards the development of a "State of the Physical Asset" report will lead to the development of a better understanding of this issue, and a project plan has been approved.

HRM estimates a gap of $35 million [8] each year in the amount it should be spending to maintain infrastructure [7]. This amount estimates the cost of maintaining our existing assets, and includes only a very modest amount of spending to meet new needs. As the Regional Plan progresses, we will be in a better position to quantify costs for new development, road improvements, transit service enhancements, and investments to support our quality of life.

The table below represents spending on existing infrastructure, not on new projects. This shows what we spend to maintain our assets in these categories.

Capital Spending	2003/2004	2004/2005
Streets, roads and sidewalks (millions of $)	**$13.705M**	**$14.7**
Sewer and waste systems (millions of $)	**$4.255M**	**$6.064M**
Parks and buildings (millions of $)	**$5.96M**	**$6.10M**

Healthy Sustainable Vibrant Communities

Citizen Outcome: HRM is a desirable and attractive place to work, learn, play and live

This outcome utilizes a host of measures of the attractiveness of the Halifax Regional Municipality - not only to existing residents, but also for potential residents such as immigrants looking for a place to settle and businesses looking for a suitable location to set up shop.

Performance Measure	03/04	04/05
% of citizens surveyed that completely or mostly agreed that HRM is a great place to work, learn, play and live (completely agreed) [1]	**95% (32%)**	**94% (30%)**

Citizens are taking advantage of HRM programs. For example:

- Over half of HRM's citizens are registered with the Library, resulting in 28 library transactions per capita. These included 2,427,296 visits to our 14 branches, mobile library, Books by Mail and Home Delivery services and 755,314 visits to our e-branch; as well as, 23,384 people registering for a library card, 4,470,926 items borrowed and 341,236 bookings for in-house public computer use. [9]

- At least 1 in 7 people (52,349) registered in our recreation programs, more than 27,000 are in the child, youth or pre-school category. [10]

- In 2004/05 HRM invested $745,000 to preserve heritage sites and assets throughout HRM, and contributed over $850,000 to support 70 civic events. [8] Events such as the Tall Ships, Nova Scotia International Tattoo, CIS Men's Basketball Championship bid and many others highlight some of the larger events that the HRM contributes to, in addition to a wide variety of community-based festivals, shows and attractions. The entire Region provides an array of entertainment, museums, galleries, historic sites, fine restaurants, colourful gardens and lively nightlife. A summary of these attractions can be found on the HRM website: http://www.halifax.ca/visitors.asp [11]

The Library exemplifies its mission as the lifelong learning centre of the community and supports HRM residents through the provision of a range of collections, programs and services which reflect community diversity, demographics and interests. The Library provides collections in 16 languages, English as a Second Language, Black and Native culture and literature, materials for people with disabilities, a Home Delivery Service for people who are homebound and community meeting rooms in almost every branch. The Library is an active partner in the HRM Youth Strategy, immigration initiatives and the cultural policy development. Last year the Library partnered with the Federal Department of Justice to delivery programs targeting marginalised youth in the North End of Halifax. The Library is also part of a national initiative to develop and pilot services to marginalised communities. The Working Together Project is focussing on the Greystone community in Spryfield. With Council's approval of the establishment of a reserve account, the Library is in the initial stages of developing a capital campaign for a new central library which will strengthen library service delivery to all residents of HRM.

HRM also works to ensure that all citizens have an opportunity to participate in the programs and services that are available. Service delivery for families, and in particular young people, must consider equity and access regarding affordability. HRM Kids provides opportunities for children and youth who otherwise would not be able to access recreation. The program provides free registration spaces, in a variety of community-based recreation programs, to children who cannot afford to pay the registration fees. HRM Kids is supported by Recreation Tourism & Culture in partnership with Metro's Service Providers in recreation, sport, art and culture, and we have processed over 1400 applications since April of 2001, with use of the program increasing annually. In 2004/2005, 558 young people benefited from the program at a total value of approximately $60,000. [10]

The Recreation, Tourism and Culture Business Unit is also working with the Government of Nova Scotia to promote active lifestyles through the Active Kids Healthy Kids Initiative that encourages children to become active, and help reduce the growing trend towards a sedentary lifestyle. HRM promotes a healthy approach to fitness through its Active Halifax Communities program.

Complementing the natural landscape and friendly atmosphere of our city, the Capital District has began implementing the recommendations of the 2004 Streetscape Design Study which help to promote and showcase better urban design, improve capital district image, improve public amenity and pedestrian experience, enable strategic capital investment, enable coordinated ROW management, build urban design capacity & value for design excellence and identify tools for facilitating high calibre design of buildings and private spaces throughout the entire region.

Building Strong Communities:

In 2004-05, the HRM launched a new initiative called 'Building Stronger Communities (BSC).' The initiative aims to redefine how HRM does business so that the municipality is in a better position to

respond to the issues facing our neighbourhoods. The BSC initiative will promote and foster new attitudes, new ways of doing things, and the sharing of responsibility and resources. Policies, attitudes, programs and relationships will be re-framed to deal with the circumstances which create neighbourhood problems and to remove the barriers which hinder our communities from reaching their full potential. New policy and initiatives will be forward looking and developmental rather than reactive, and will support a fundamental role for individuals and local communities. HRM's primary role is identifying solutions to foster positive well-being.

The BSC initiative will help achieve this by developing a network of community decision makers, leaders and members to work closely with government. Through partnership and collaboration these groups will work to improve the quality of life for all citizens.

HRM Cultural Plan:

In February 2005, Halifax Regional Council authorized the establishment of a Cultural Advisory Committee to develop a draft Cultural Plan to help guide the Region's future cultural development. The plan, which will encompass rural, suburban, and urban areas, will recognize culture as the foundation of HRM's social vitality and economic development.

The draft plan is to be developed by the Cultural Advisory Committee, composed of citizen, cultural and business representatives in consultation with the public. Council envisions that the Cultural Plan will cover a broad range of elements which define HRM's cultural identity, including arts, history and heritage, urban design, leisure and education, as well as cultural economic development. Community diversity will be ingrained in all aspects of the plan to
reflect the fundamental importance of diversity at all levels of HRM's community and cultural development.

The Cultural Plan will be a policy and implementation blueprint to guide decision-making and direct investment into cultural services, programs, infrastructure, and innovative partnership formation.

The Plan will include Goals and Objectives to:

- Ensure coordination and partnership formation amongst businesses, agencies, and governments;
- Ensure a unified and sustainable plan for cultural programs, facilities, management and financial investments;
- Guide future decision-making and investment in order to raise the profile of arts and culture in HRM;
- Raise awareness and participation, and promote equal access to cultural activities;
- Promote and celebrate Halifax's reputation as a creative city;
- Support cultural education and lifelong learning in children, youth, adults, and seniors;

A final version of the Cultural Plan will be completed by late fall of 2005.

HRM is blessed with a wealth of cultural and heritage assets as well as spaces and places which are of value to individual HRM citizens and communities. The municipality must focus more attention on recognizing and preserving these assets, spaces and places that our communities and residents value. Completed projects to date include tree lighting and electrical improvements in Grand Parade and Sullivan's Pond and initiation of a Summer Community Concert Series, which consists of ten free concerts at locations throughout urban and rural areas of HRM.

Citizen Outcome: People and Goods can move easily throughout the municipality

During earlier Regional Planning consultation, the public identified three top priorities to enhance transportation: rapid transit on major commuter routes; increased frequency; and improved service on existing public transit. These results were supported by feedback from the CRA Citizen Survey which suggested that improved transit was a priority for residents.

Performance Measure	03/04	04/05
% of citizens surveyed felt completely or mostly satisfied with their average commute time to get to work (completely satisfied) [1]	**89% (37%)**	**87% (41%)**
% of citizens who were completely or mostly satisfied with the ease with which they travelled throughout the HRM to conduct their daily activities [1]	**82%**	**82%**
% of citizens who spent an average of 30 minutes or less commuting to work [1]	**77%**	**78%**

In the fall of 2005, the HRM intends to introduce the MetroLink bus rapid transit service, designed to attract new riders to public transit and promote an effective alternative for reducing greenhouse gas emissions and traffic congestion. Current plans call for the Portland Hills route to open first, followed by additional bus corridors from Sackville, Spryfield and Clayton Park into the Capital District.

The HRM is also partnered with Dalhousie University to offer their U-Pass service starting in January 2006 - essentially, reduced cost, unlimited access to regular transit service - to Dalhousie students. As a result, the HRM has increased the number of buses available to provide transit services, and has reconditioned a number of its vehicles to provide a more enjoyable experience for riders.

One of the challenges facing the HRM in terms of reducing traffic and increasing ridership is accessibility. The target of the Metro Transit Strategy is to increase the number of transit routes and service frequencies over the next few years so that 90% of residents are within 1 km of a core transit corridor, and within 500m of a local transit route. Currently, we are at 70% and 72% respectively. [12]

Of the people who commuted to work last year, the vast majority drove or were driven. Sixty-eight percent of people brought their own car to work, while 9.6% were passengers. Our transit system (including buses and ferries) accounted for 9.9% of the workforce traffic, with walking at 10.3%, bicycling at 0.9% and other means of transportation at 1.2%. Metro Transit recorded 16.47 million conventional transit trips in 2004/05 [5].

As part of our efforts to encourage a more active lifestyle and to decrease the reliance on the automobile, we have begun developing an Active Transportation Plan which will provide year round fully accessible linked transportation routes which encourage bicycling, walking, rollerblading and skateboarding, as well as a phased implementation strategy and educational campaign. It is hoped that this will provide increased opportunities to enjoy the natural beauty of the Region, as well as reduce congestion and greenhouse gas emissions.

Citizen Outcome: Preservation of the Environment

Performance Measures

- HRM's ecological footprint is 7.82 hectares required per person which is higher than the Canadian average (7.25 hectares) and the actual capacity of the planet (1.9 hectares available per person).
- During the last 6 months of 2004 fecal coliform bacteria of the inner Halifax Harbour was 2038/100mL, significantly higher than the national standard of 200/100mL for contact recreation.
- Water consumption per capita decreased by 0.01m^3/day from 2002/03 to 2003/04.
- Water samples taken from Halifax Regional Water Commission met provincial drinking water standards 100% of the time in 2004/05.
- Solid waste diversion rate is 55%, up 1.4% over 2003-04.
- HRM's urban tree canopy is estimated to be 43-45%. This is one of the highest in Canada
- Requests for pesticide permits decreased by 13%
- Between 1997 and 2002 HRM corporate GHG emissions increased by 18% while HRM community-at-large emissions increased by 29%. [13]

A key sustainability measure is HRM's ecological footprint, which indicates that the equivalent of 7.82 hectares of land is needed per person in order to meet everyone's needs and wants. The Canadian average is 7.25 hectares while the actual capacity of our planet to meet our needs is 1.9 hectares per person. From an energy-use perspective HRM's footprint is 11-12% higher than the Canadian average, due to how our electricity is produced. [11]

HRM has commenced efforts towards an overall Environmental Sustainability Plan, using the *Natural Step* methodology by conducting a baseline analysis of HRM activity. As a result an action plan was established for 2005/06 focusing on Green Procurement Strategy, Green Buildings, and a Corporate Sustainability Culture. Additionally, HRM has established a Sustainable Community (Green) Reserve which will generate approximately $400,000 per year for 10 years for green projects aimed at environmental sustainability.

Protection of lakes is an important priority for HRM residents. HRM has adopted a Water Resources Strategy, which will provide increased lake protection through larger shoreline buffers, improved septic system management, public education, watershed studies, and a water quality monitoring program. Full details of the Strategy elements are available at www.halifax.ca/environment/waterres.html.

Stormwater and wastewater infrastructure (sewer pipes and plants) represent a significant amount of municipal investment with over 2200 km of sanitary/storm sewers; 17,000 catch basins; 37,000 manholes and 13 treatment plants. The total value of these current assets is estimated at about $1 billion, plus new investment in the Harbour Solutions Project of approximately $330 million. Over the next 25 years it is estimated that a minimum investment of $540 million will be required to maintain HRM's stormwater and wastewater infrastructure to meet population growth and regulatory compliance.

At present, residents of HRM receive varying levels of sewage treatment ranging from none at all (54%) to individual on-site septic systems (23%), to various levels of central sewage treatment through treatment plants (9%-Primary, 14%-Secondary).

The Halifax Harbour Solutions Project is building three new advanced primary sewage treatment plants together with new collection system components to treat approximately 200 million litres of sewage per day and by June 2008 will ensure that all residents of HRM have some form of sewage treatment.

Levels of fecal coliform bacteria determine whether the water is safe for contact recreation. National standards set 200/100mL as the maximum safe limit. During the last 6 months of 2004 the average coliform levels for the Halifax Harbour were as follows: 62 coliforms/100ml for the Bedford Basin, 2038/100ml for the Inner Harbour; 33/100ml in the Outer Harbour, and 71/100ml for the Northwest Arm. Regarding HRM's lakes, last year there were 3 beach closures, for a total of 34 days, due to fecal coliform levels exceeding safe levels. A lower number of closure days in future will indicate an improvement in surface water quality for recreation.

HRM initiated a Pollution Prevention (P2) Program to control and reduce at-source the discharge of wastewater to municipal sewer systems. In 2004 HRM inspected over 800 industries in the Halifax sewershed for compliance with HRM's Wastewater Discharge By-Law.

Halifax Regional Water Commission (HRWC) reports that water consumption per capita was 0.38 m3/day in 03/04, compared to 0.39 m3/day in the previous year. One hundred percent of water samples taken met Canadian Drinking Water Quality Guidelines, with 99.8% of water samples free of total coliforms. The Infrastructure Leakage Index, which measures the system's efficiency, is currently at 3.8 which was an improvement from 03/04 where the leakage was at 4.7. There were no violations of Nova Scotia Department of Environment & Labour standards.[14]

This year Environmental Management Services (EMS), through a public awareness, monitoring and enforcement campaign called *The 10% Challenge*, encouraged all residents to further *Reduce, Reuse and Recycle* in order to improve our diversion rate by 10%. As part of the challenge an advertising campaign was launched; an 8 week residential monitoring program covering 5 neighbourhoods was implemented; 903 retail outlets were contacted and encouraged to recycle; 536 properties (schools, restaurants, apartments, retail stores) were inspected; and 132 By-Law Enforcement tickets were issued to apartment properties. In addition, overall participation in green cart programs rose to 82%, up 8% from the previous year.

As a result of its ongoing commitment to environmental sustainability, HRM has installed new four-source-separation receptacles in municipal parks throughout the Capital District this past spring. In addition, these containers are being installed in ball parks and sport fields over the summer months. They will provide residents and visitors the opportunity to properly separate organics, recyclables, mixed paper and refuse materials outside the home.

An Urban Forest Master Plan was drafted in 2004/05, and will be finalized during 2005/06. HRM's urban tree canopy is estimated to be 43-45% (approximately 30,000 street trees) which is one of the highest ratios in Canada.

HRM's Pesticide Bylaw was mainstreamed in 2004/05 as it has high levels of public participation which indicates a major shift towards use of more sustainable landscape maintenance practices. The trend for total pesticide permits is down 13% with 3365 applications received in 2004/05 as compared with 3863 in 2003/04. Of the 3365 received, 2765 applications were approved. Complaints were down from last year, to 67 from 98.Currently over 98% of pesticide permit requests are for chinch bug.

Between 1997 and 2002, HRM's corporate Green House Gas (GHG) emissions increased by 18%, from 86,400 to 102,100 tonnes with 55% from buildings, 8% from fleet, 10% from street lights, and 26% from water and sewer sources. Additionally between the same period of time, HRM community GHG emissions increased by 29%, from 5,364,000 tonnes in 1997 to 6,921,000 tonnes in 2002 with 27% from residential, 25% from commercial, 25% from industrial, 13% from transportation, 9% from institutional and 1% from waste sectors.

HRM is a member of the federal *Partners for Climate Protection* and is currently developing a climate change strategy and greenhouse gas reduction plan. Inventories and targets were developed in 2004/05 for the Climate SMART strategy and a local action plan will be completed in 2005. HRM's Climate

SMART project, which is dedicated to climate change mitigation and adaptation, recently won a 2005 Federation of Canadian Municipalities *National Sustainable Community Award.*

Development of a Community Energy Strategy in 2005/06 will be one of the key components in achieving GHG emission reduction commitments.

Many energy/GHG reduction initiatives are under way in HRM including:

- expanding Natural Gas networks
- use of biodiesel fuel for Metro Transit buses
- launching a community-based Reduced Idling Program
- finding ways to utilize methane gas generated from landfills
- energy efficiency initiatives to improve HRM corporate street lighting, traffic lighting, buildings and fleet
- a wind turbine pilot project

All data for this outcome courtesy of Environmental Management Services, 2005 (unless otherwise noted). [5]

Citizen Outcome: Attraction of New Businesses, Retention and Growth of Existing Businesses

The business sector is crucial to economic growth and revenue generation in HRM. An indication of our economic health can be gleaned from data on commercial assessment and employment figures.

Performance Measure	03/04	04/05
Value of commercial assessment (billions of $) [8]	**$5.1B**	**$5.4B**
Annual change in non-residential construction investment (millions of $) [15]	**N/A**	**$110M**
Value of Building permits ($ millions) [15]	**$568.3M**	**$608.6M**

During 2004, employment in Halifax increased by approximately 7,100 new jobs [15], while the unemployment rate dropped from 6.3% in June of 2004 to 6.1% in June of 2005.[16] The HRM is working with a variety of government, commercial and non-profit organizations to promote economic development and growth. In the fall of 2004, the HRM, in partnership with the business community, began the process of creating an economic strategy for the region to complement the regional development plan proposed to Council. This work will continue throughout 2005.

Fast Fact

A 2004 cost-competitiveness study by KPMG found that Halifax ranked first overall among mid-sized cities in North America based on 27

The HRM is a member of the SmartBusiness Action Team, an initiative launched in 2004 that aims to identify and remove obstacles for local businesses, and to promote growth in the business community. During 2004/05, the HRM responded to and closed 11 of 12 service referrals. We will also be working to address the lack of broadband internet service to rural HRM, which has made it difficult to attract and retain businesses in the rural communities.

A 2004 cost-competitiveness study by KPMG found that Halifax ranked first overall among mid-sized cities in North America based on 27 cost components, such as labour, taxes and utilities applied to business operations. Halifax ranked ahead of major cities such as Toronto, Vancouver, Montreal and Ottawa.

Many regions of Atlantic Canada are experiencing significant population declines. This has serious implications for the future of the region - economically, socially and culturally. Recognizing that immigration is a key driver for future economic success, the HRM hosted the Atlantic Immigration Conference in May of 2005, that aimed at finding ways for communities across Atlantic Canada to work together to make the region more attractive and welcoming to immigrants.

The primary role of the Halifax Regional Municipality in immigration is in the creation and maintenance of a welcoming community. HRM will work collaboratively with the Province to further our commons goals, and within the federal regulatory framework and provincial strategy to undertake a series of specific action items to address service needs within our organization.

HRM is committed to providing the best possible services to residents of this region. In May 2005 Halifax Regional Council adopted the following: "Halifax Regional Municipality is a welcoming community where immigration is supported and encouraged. Halifax Regional Municipality will work with other levels of government and community partners to increase our collective cultural, social and economic diversity by welcoming immigrants to our community."

HRM will develop an immigration action plan that will address how we communicate with and serve residents of various backgrounds and languages. It was to look internally at the structure of our organization and consider how we recruit, hire and train employees.

Taxpayer Outcome: Development is Appropriately Planned and Fiscally Sustainable

HRM's Regional Plan is nearing completion. The Regional Plan is a detailed, long-range, region-wide plan that outlines where, when and how future growth and development should take place in HRM. During the spring and summer of 2005, a number of consultations have and will continue to take place, with the expectation of completion for the fall.

A number of challenges around maintaining existing infrastructure and development need to be addressed. The Capacity Gap is the difference between the funding required annually to recapitalize or replace existing assets (needed to maintain current service levels), and the funding which is available on an annual basis to do so. Existing maintenance and operating costs are increasing due to the rising age and deterioration of our assets. The capacity gap will present a challenge for the municipality, as a lack of available funds requires that the HRM postpones work, which leads to ever increasing labour and materials costs, and also a greater scope of work required the longer it takes to get to an issue. We are working to align capital and operating spending with appropriate costs and to prioritize our efforts based on asset needs. Unfortunately, in order to close this gap, the HRM requires either increased revenues or decreased costs. Strategies are in place to help accomplish elements of this, but it is a reality that the Municipality, and its citizens will have to recognize going forward.

Performance Measure	03/04	04/05
Capacity Gap (Millions $) [8]	**$32.2M**	**$35M**
Percentage of capital budget funded by debt [8]	**35.8%**	**28.7%**

There is also significant demand for new services, including services to new growth areas. (The capacity gap includes only a modest amount for such "capability" demands). The Municipality has progressed significantly towards the implementation of a Regional Plan which will serve as a foundation for service delivery and budget decisions around growth.

The percentage of our capital budget funded by debt decreased this year, even though our funding request increased from $26.282M to $40.015M. This is due to the Harbour Solutions project, which required a significant increase in debt, but was also accompanied by significant Federal and Provincial funding.

The Land Acquisition Strategy is aimed at creating a plan to identify and acquire lands required for municipal purposes over the next twenty-five years. These properties are in support of the objectives identified in the Regional Plan and include parks, business parks, road and service ways and service buildings such as fire houses, libraries and recreation centres. The strategy will be led by Real Property and Asset Management but will involve all service units.

Fast Fact

The HRM has reduced it's debt from $347.5 million in 2000 to $289.4 million at March 31st, 2005. This is down $7.8M from

HRM is in the process of defining a State of the Physical Asset initiative to capture the condition of our assets and costs of maintaining them. This will allow the Municipality to plan for expected infrastructure costs, and give us a better handle on what our costs will be each year, thus giving us more control over our budget and the assets we manage.

Taxpayer Outcome: Tax Burden is Balanced and Competitive

In three of the last five years HRM has lowered the general tax rate. For 2005-06 the HRM held the tax rate to the same rate as 04/05. The tax rate, however, is only one factor in determining the tax burden, the amount people actually pay in taxes. Tax burden is represented by the property assessment times the tax rate. For 2005-2006 average property taxes are $2,140 (up from $1,979 in 2004/05) in the urban area, $1,845 ($1,711) in the suburban area, and $1,300 ($1,190) in the rural area. These average amounts can differ dramatically depending upon the area of HRM looked at and the size and type of dwelling. They exclude land parcels without a dwelling unit.[17]

Indicators

- ***The 2005-2006 tax rates did not change.***[8]
- ***Most residential assessments in HRM increased. The average residential property tax bill in HRM increased 7.2% in the urban area, 6.1% in the suburban area, and 6.5% in the rural area.***[18] ***This compares to CPI of 1.9% (1.6%).***[20]
- ***Residential taxes are estimated at 1.9% of income.***[21]
- ***Per Dwelling Unit Residential taxes are $1,330.***[17]
- ***Commercial taxes account for $167.6 million estimated at 1.5% of Real***

Benchmarking taxes is a more difficult exercise and involves considerable analysis and data issues. Statistics Canada household data from 2002 suggests HRM taxes by household income rank in the bottom third of cities surveyed.[18] A tax study done by the City of Edmonton in 2003 [19] places Halifax combined residential and commercial per capita taxes in the bottom 20% of cities surveyed.

Commercial taxation is even more complex to measure and benchmark than residential taxation. Commercial and business occupancy tax account for 1.5% of HRM's Real Domestic Product (a measure of the value of the goods and services produced in the HRM in 1997 dollars) in 2005-2006. The HRM is currently undertaking a commercial tax burden study to better benchmark commercial taxes and understand their relationship to municipal services and economic growth.

Excellence in Governance

Citizen Outcome: Citizens feel they are making a difference/participating in the future direction of HRM

HRM is undertaking one of its most significant initiatives with the development of its Regional Plan, a plan which will determine where and how HRM should grow over the next 25 years. The public have been invited to provide their views and issues through a number of different venues, including workbooks and surveys, information sessions, open houses, community meetings, through the website, workshops, etc. Public awareness of the plan has increased significantly over the last year. The efforts to engage the public in this plan are unprecedented in the community, however there are still concerns that not everyone has been reached. HRM is gaining experience and assessing the effectiveness of these avenues, and is trying new ways to engage the public. HRM is also undertaking best practices research and in 2005 expects to have prepared a guidebook for staff in various methodologies of consultation, depending on the type and extent of public input sought.

Citizen involvement and participation in HRM's decision making continues to not be well documented. Our new Hansen Customer Service system began tracking the number of calls to City Hall / Councillor's Support Office in December of 2004, and between the 20th of December 2004 and March 31st of 2005 City Hall received 2,176 telephone inquiries.

We have also begun tracking attendance at Town Halls and Regional and Community Council meetings, as attendance at public hearings can be quite large particularly depending upon the issue. It is imperative that we better understand what motivates our citizens to communicate with us. Certainly the number of citizens who contact the Mayor and Councillors is substantial, and this information should allow us to better understand and address the concerns and issues raised by residents.

Performance Measure	03/04	04/05
Percentage of citizens surveyed who attended a Council or community meeting organized by the HRM last year [1]	**9%**	**9%**
Percentage of citizens surveyed that had contacted HRM with concerns or to obtain information about an issue or a decision [1]	**24%**	**21%**
Percentage of citizens who felt very or somewhat confident that they had adequate access to their elected representative [1]	**N/A**	**80%**

As mentioned in the Safe Communities theme, a number of Town Hall meetings were held with both Halifax Regional Police and the RCMP, which enabled residents to voice their concerns. These sessions are valuable in providing citizens the opportunity to contribute to the direction we take in dealing with community-based safety issues. As well, during the budget process, six information sessions were held throughout HRM, allowing citizens to discuss with Financial Services staff and Councillors the impact of the budget decisions that had been made, and to provide feedback on the proposed budget.

Councillors make a proactive effort to communicate with their constituents and to identify the key issues impacting their communities. These issues are communicated to staff via a variety of methods, including Regional and Community Council, Program and Service Review Committee, other Committees and members of the Community Response Team, so that staff can respond to citizen needs.

HRM staff are regularly involved in Town Hall meetings, participate in Regional and Community Council sessions, survey citizens for feedback on performance and solicits input from individuals, businesses and local organizations in order to better understand the needs and wants of the community. We recognize that there is a need for citizen participation, and are constantly striving for the means to increase opportunities for residents and businesses of the HRM to contribute to the vision for the Municipality.

Citizen Outcome: Citizens are satisfied that HRM vision and priorities have been implemented

The data indicates that most citizens are aware of the HRM priorities, and agree with what Council and staff are focussing their efforts on. It also appears that most citizens are comfortable with the accessibility of information on the activities of the HRM, and that this information is sufficiently well communicated.

Performance Measure	03/04	04/05
Percentage of citizens surveyed who completely or mostly agree that they have sufficient access to information about the activities of the HRM [1]	**80%**	**80%**
Percentage of citizens surveyed that completely or mostly agree that Halifax Regional Council has set clear priorities for the future of the HRM [1]	**65%**	**70%**
Percentage of citizens surveyed who completely or mostly agree that the work HRM staff does on a daily basis supports what citizens and HRM communities need [1]	**N/A**	**78%**

There are, however, a relatively large number of citizens who either do not know what the priorities are, or who do not agree that the priorities are clear. There needs to be a focus on communicating the HRM's priorities to the citizens and eliciting their response. The Scorecard will be one tool that the HRM will use to obtain public input. The HRM is also committed to soliciting feedback and input on our efforts to improve essential services, and to bring new and innovative ideas to the table for consultation.

Citizen Outcome: Citizens believe HRM works with other levels of government to improve service delivery

Survey results show that the population is split in their opinion of the efforts of the HRM to work collaboratively with the Nova Scotia Provincial government and the Federal government to improve service delivery.

Performance Measure	03/04	04/05
% of citizens surveyed who felt that the HRM is doing an excellent or very good job of working cooperatively with the Government of Nova Scotia in promoting the best interests of HRM residents (fair job) [1]	**51% (41%)**	**51% (35%)**
% of citizens surveyed who felt that the HRM is doing an excellent or very good job of working cooperatively with the Government of Canada in promoting the best interests of HRM residents [1]	**48%(40%)**	**46% (37%)**

The HRM continues to implement joint projects with both the Federal and Provincial governments, including the Harbour Solutions project ($60 million in Federal funding, $30 million in Provincial funding), the MetroLink (Bus Rapid Transit showcase - $4.1 million Federal funding, $786,000 Provincial, $25,000 from the Ecology Action Centre) and a variety of environmental management projects through strategic partnerships with other levels of government, as well as groups such as the Federation of Canadian Municipalities. In addition, 19 projects in HRM are expected to be funded under the Canada/Nova Scotia Infrastructure Program, with the federal and provincial governments contributing $25.8 million out of total budgeted project costs of $46.7 million.[8]

HRM continues to work closely with the Province (specifically Service Nova Scotia and Municipal Relations) to improve the sharing of property and land related data and build on the foundation of mutual cooperation set out in the Data Sharing Agreement signed in May 2003. It has been recognized that working together, collecting data once and sharing it many times, eliminates duplication of effort, the wasting of resources, and leads to overall improvement in the quality of property information. It is important that property owners, whether they are dealing with HRM or the Province, have access to consistent information about their property. As well, it is important for staff to have access to and confidence in the data they are using when serving the public. Customer service is improved greatly by having good quality information readily available. Lastly, the improvements in data quality that result from information sharing will enable better utilization of existing technology as more effort can be spent by all parties analysing trends using the information.

The HRM has leveraged a number of investments to secure funding from other levels of government for environmental sustainability projects. The establishment of the Sustainable Community (Green) Reserve, funded through preferred rate borrowing for the Halifax Harbour Solutions Project from the Federation of Canadian Municipalities Green Municipal Investment Fund has enabled us to undertake a variety of projects to reduce GHG emissions and find alternative fuel sources.

Citizen Outcome: Citizens are confident in the governance and management of HRM

Performance Measure	03/04	04/05
% of citizens surveyed that indicated that they were completely or mostly satisfied with the service provided by Halifax Regional Council [1]	**79%**	**82%**
% of citizens surveyed that felt that the HRM has an appropriate number of By-Laws (% who felt that we have too many) [1]	**N/A**	**55% (14%)**

Our measures suggest that Council and the HRM is doing a good job of providing service to citizens and constituents. The following table shows that, of those people who were surveyed and were either mostly or completely dissatisfied with the services HRM provides, which services in particular they found to not be meeting their expectations. Results tend to mirror those of previous years, although a number of new initiatives will be implemented to address these concerns over the next year or two.

Year	Street repair / paving	Snow-plowing	Metro Transit	Tax / Spending	Rec. Program	Water Services	Garbage Collection / Recycling
2003/04	36%	19%	17%	N/A	N/A	N/A	N/A
2004/05	**28%**	**22%**	**20%**	**19%**	**16%**	**14%**	**13%**

One element of looking out for the best interests of stakeholders involves putting in place regulations to increase the safety and smooth operation of the city. When it comes to By-Laws and regulations, the majority of respondents (55%) thought that there were an appropriate number of regulations in place, with 14% saying that there were too many, and 14% saying that there were too few. Seventeen percent of respondents didn't know, or didn't answer.

The HRM is striving to streamline and improve our by-laws through the By-Law Rationalization and Integration exercises. It is expected that redundancies will be eliminated and the process for handling a By-law complaint will be standardized, so that cases are handled in a consistent and more efficient manner allowing quicker resolution and better tracking of information.

Taxpayer Outcome: HRM has sound financial management practices

Performance Measure	03/04	04/05
Standard and Poors Rating [23]	**A (stable)**	**A (stable)**
HRM Reserves as a % of gross operating expenditures [8]	**14.1%**	**13.3%**
HRM debt service ratio (the % of budget used for debt payments) [8]	**9.7%**	**9.4%**
Percentage of HRM's capital budget funded from operating expenditures [8]	**31.4%**	**13.9%**
Percentage of citizens surveyed that are very or somewhat confident that HRM is managing its finances in a responsible manner (% very) [1]	**73% (12%)**	**74% (17%)**
Return on Investment (4th Quarter 2003/04) vs. 3rd Quarter 2004/05) [1]	**3.01%**	**2.47%**

HRM maintained its A(stable) rating for 2004/05 according to Standard and Poors, as there were relatively few changes to the overall financial position of the Municipality. Our reserves ratio and debt-servicing ratio remained similar to the previous year, with a minor decrease in both. The percentage of HRM's capital budget funded from operating decreased significantly in 04/05 due to a shift in the ratio of capital projects being funded from external sources (i.e. funding from the federal and provincial government for the Harbour Solutions project). An A rating reflects our robust financial performance in 2004/05, our continued economic growth, and a slight increase in liquid assets, enabling HRM to respond to unexpected events. HRM's debt requirement in 2004-05 was $35.5 million, to service a debt of $289.4 million. This represents a reduction in overall debt owing by the Municipality of almost 17% since 2000. Ultimately, what this decreased debt load will mean is increased disposable funds for the HRM, as the amount of money paid out in interest payments each year decreases.

One of the areas of dissatisfaction mentioned in the CRA report was the perceived unnecessary spending or non-distribution of tax money. These comments may pertain to the 2005/2006 budget where the HRM chose to hold the line on tax rates, and to commit additional revenues to a number of community and infrastructure oriented projects, although without additional research it is difficult to note exactly what caused this dissatisfaction. One of the challenges facing the HRM (and many other municipal and other governments) is the increasing pressure to lower taxes, while maintaining a consistent or improving level of service. HRM is undertaking a Revenue Strategy project which will consider how to improve the real and perceived fairness of the tax system and examine the overall competitiveness of the taxation environment in HRM. As an interim measure, Regional Council created the Temporary Tax Credit to provide some relief to residents who experienced significant assessment increases last year.

Excellence in Service Delivery

Citizen Outcome: Customers are satisfied with the level of services received from HRM

This year's survey indicates that HRM residents continue to be satisfied with the services provided by the Municipality, although it has declined slightly. In 2003/04, 87% of citizens were completely or mostly satisfied versus 82% this year. [1]

Performance Measure	03/04	04/05
Percentage of citizens surveyed that were completely or mostly satisfied with municipal services (% completely) [1]	**87% (8%)**	**82% (8%)**

The table below indicates, of the 16% of citizens surveyed who expressed that they were either mostly or completely dissatisfied with the services HRM provides, which services in particular they found to not be meeting their expectations. A new and significant item on this year's survey was the dissatisfaction around unnecessary spending / tax money not being distributed, which likely tied in with the HRM's decision to hold the tax rate, combined with significant increases in property tax rates based on the provincial assessment roll.

Year	Street repair / paving	Snow-plowing	Metro Transit	Tax / Spending	Rec. Program	Water Services	Garbage Collection / Recycling
2003/04	36%	19%	17%	N/A	N/A	N/A	N/A
2004/05	**28%**	**22%**	**20%**	**19%**	**16%**	**14%**	**13%**

In the Halifax area, residents tended to be most concerned about metro transit, street paving and repair, snow plowing and water services. Dartmouth residents were most concerned about streets, unnecessary spending / tax money distribution and metro transit and snow plowing. Bedford and Sackville

respondents were most concerned about garbage, unnecessary spending, street conditions and snow plowing. In the other suburban and more rural areas of HRM, the heaviest emphasis was on recreation programs, followed by unnecessary spending and metro transit and snow plowing and street repair and paving.

In answer to these, the HRM has undertaken to revise the snow plowing process, and to investigate options for improving service levels and satisfaction associated with this activity accordingly. Metro transit issues are being addressed through the addition of 18 new buses through the MetroLink (Bus Rapid Transit) service, as well as the addition of U-Pass services for Dalhousie University in January 2006, and upgrading and refreshing our existing buses. The HRM has also committed to adding an Access-a-Bus service for our residents with special needs. HRM also increased the budget for street and road repair by $1.155 million.

Recreation programs are being evaluated, and a comprehensive youth strategy is being developed that will hopefully address concerns about a lack of programs targeting young adults, which may also impact youth crime related figures.

Citizen Outcome: Customers are satisfied with the quality of services received from Council and staff

Satisfaction with Council and staff continues to be relatively high, with 82% of respondents to the CRA survey indicating that they were completely or mostly satisfied with the service provided by HRM staff and Council. This is a slight decline from last year, and while no direct cause has been indicated, it may correlate with the areas of dissatisfaction mentioned above such as metro transit, sidewalk snow plowing, streets and roads, property taxes etc. HRM has a number of initiatives underway to address these areas where citizens have indicated a need for improvement.

Performance Measure	03/04	04/05
Percentage of citizens surveyed that were completely or mostly satisfied with the service provided by HRM staff and Regional Council (% completely) [1]	87% (8%)	82% (8%)
Percentage of citizens that had contacted HRM that completely or mostly agreed that their concerns were understood (% completely) [1]	76% (31%)	75% (33%)
Percentage of citizens that had contacted HRM that completely or mostly agreed that they were treated fairly (% completely) [1]	83% (29%)	79% (31%)
Percentage of citizens that had contacted HRM that completely or mostly agreed that staff was knowledgeable (% completely) [1]	79% (25%)	74% (30%)

HRM made a further investment in web development as a tool for making information and services more available to residents and visitors 24/7 in 2004, which has been reflected in a 57% year-over-year growth in web-site visits and page hits.[25] Our newly redesigned web page format makes information on the Municipality and our services easier to read and much more accessible.

The HRM is investigating benchmarking its service delivery against the key drivers for satisfaction with government services identified by the Institute for Citizen-Centred Service. These include channel of entry for service (telephone; in person; email/mail; web-based) indicators such as

Fast Fact

A random sample of 697 citizens who used the HRM service centre locations during July and August of 2004 found that: [24]

- ***98% felt that staff was knowledgeable.***
- ***93% found the waiting time for service to be excellent or very good;***
- ***98% found the level of professionalism to be excellent or very good;***
- ***77% found the hours of operation to be excellent or very good;***
- ***98% found the level of helpfulness of our employees to be excellent or very***

timeliness, courteousness, staff knowledge and competence, and the outcome of the contact with the HRM, or overall service quality drivers that could be asked of all citizens and businesses, regardless of service channel.

Excellence in service delivery applies to not just the individual, but also to businesses. Our review response times for building permits and compliance inspections has decreased over the past year. Building permit response times has increased slightly, from an average of 2.4 days to 2.5 days for a completed review; but Development (3.13 to 2.48), Engineering (1.84 to 1.37) and HRWC (1.53 to 1.24) related review response times have all dropped. [7]

We are also researching means by which we can improve internal service delivery, as much of the work that is carried out by the HRM is dependent upon service excellence from other business units. Ensuring that we are working collaboratively to better meet the needs of taxpayers is critical to managing the organization effectively and efficiently.

As with any organization, the HRM cannot function without motivated, capable and trained staff who have the resources available to carry out their jobs. No employee survey was carried out during 2004/05, but a number of HR related trends indicate that we are moving in the right direction. We successfully negotiated a 4 year collective agreement with the Nova Scotia Union of Public Employees (NSUPE); arrived at a 12 year agreement with the International Association of Fire Fighters, and successfully concluded an agreement with the Amalgamated Transit Union. HRM's turnover rate is less than 2% which is an indication of job satisfaction and a well managed organization.

Recognizing that occupational health and safety (OH&S) plays an important role in keeping employees safe on the job, the HRM has begun an examination of its OH&S programs, and the safety practices throughout the organization. These results are expected mid-2005.

Performance Measure	03/04	04/05
Overtime as a percentage of total compensation [26]	**N/A**	**5.83%**
% of budget expended for training [26]	**0.98***	**0.99%**
Employee turnover rate [26]	**2.0%**	**1.9%**
Absenteeism rate per employee (% / # of days) [26]	**3.75%**	**4.6%**
Number of grievances outstanding [26]	**N/A**	**208**

* Training budget as percentage of compensation and benefits. Not actual expenditures

Taxpayer Outcome: Citizens feel the municipal services they receive are worth the taxes they pay

Performance Measure	03/04	04/05
Percentage of citizens surveyed who completely or mostly agreed that they receive good value for the level of property taxes that they pay [1]	**63% (6%)**	**67% (6%)**

The Regional Planning Workbook results suggested that rural residents tended to be slightly less satisfied with the services they were provided for the property taxes that they paid. This was reflected slightly in this year's CRA results, as 63% of residents outside of Halifax/Dartmouth/Bedford/Sackville indicated that they were completely or mostly happy with the value they received for the taxes they paid. This compares to 66% for Bedford / Sackville, 69% for Dartmouth, and 73% for Halifax.

Data Sources

1. **Second Quarter 2005 CRA Metro Quarterly Survey, Corporate Research Associates Inc. Telephone survey of 400 adults, geographically represented. Results are accurate to within plus or minus 4.9% in 95 out of 100 samples. 2003/04 data reflects the 2004 Second Quarter CRA Metro Quarterly Survey data used to produce the 2003/04 HRM Scorecard Report.**

   Geographic boundaries are based on census subdivisions, and consist of Halifax, Dartmouth, Bedford/Sackville and other (CSD A-St. Margaret Bay and area; CSD B-Ketch Harbour and area; CSD D- Cole Harbour and area; CSD E - Chezzetcook/Lake Echo and area; CSD F - Tangier, Lake Charlotte, Prospect Road and area: CSD G - Musquodoboit, Upper Musquodoboit Harbour, Sheet Harbour, Port Dufferine and area).

2. **Halifax Regional Police 2003/4 FY, 2004/5 FY.**

3. **RCMP 2003/4 FY, 2004/5 FY.**

4. **HRM Fire Services statistics for April, 2004 - March 31, 2005.**

5. **HRM Transportation and Public Works Services.**

6. **HRM Environmental Management Services.**

7. **HRM Planning and Development.**

8. **HRM Financial Services.**

9. **Halifax Public Library.**

10. **HRM Recreation Tourism and Culture.**

11. **Halifax Regional Municipality website: http://www.halifax.ca/visitors.asp**

12. **Metro Transit Strategy**

13. **ICLEI GHG Emissions Inventory, Forecast and Target, February 2005.**

14. **Halifax Regional Water Commission, 2005.**

15. **Greater Halifax Partnership 2004 Annual Report.**

16. **Statistics Canada, Labour Force Characteristics, Unadjusted by Census Metropolitan Areas (3 month moving average).**

17. **HRM 2005-2006 Approved Budget. Based on the average of properties with at least one dwelling unit in both 2004 and 2005.**

18. **Statistics Canada data. 2002 HRM Taxes by Household Income.**

19. **Edmonton Tax study.**

20. **Conference Board of Canada, Spring 2005.**

21. **Canada Customs and Revenue Agency tax returns 2001 (sum of all returns, not just taxable).**

22. **Conference Board of Canada, Spring 2005 Real Domestic Product 1997.**

23. **Standard & Poors**

24. **Shared Services Customer Service Call Centre Survey**

25. **HRM Shared Services**

26. **HRM Human Resources**