

# **Infrastructure and Asset Management**

**Business Plan - 2011/12**

**Mission:** *To plan and build infrastructure for a sustainable future.*

### **Business Unit Overview:**

Infrastructure and Asset Management (IAM) plays the lead role in coordinating HRM's infrastructure-related services by providing a corporate focus on Asset Management. By working closely with Council, all business units and various external stakeholders, IAM develops infrastructure policy, creates long range plans, and builds infrastructure that supports the delivery of all municipal services to the residents of HRM.

<b>Director:</b>	Phillip Townsend  The Director's Office provides leadership, business oversight and management coordination to ensure IAM activities are focused on approved Community Outcomes, Administrative Outcomes and Council Focus Areas
<b>Sustainable Environment Management Office (SEMO) Richard MacLellan – Manager</b>	Provides strategic corporate leadership, coordination, innovation and policy development promoting environmental sustainability and HRM's stewardship of the natural environment (clean air, land, water and energy)
<b>Real Property Planning Peter Bigelow – Manager</b>	Delivers land use policy, conceptual parks design, open-space master planning and strategic support for land acquisition and disposal. The division also coordinates the planning and development of community and regional trails throughout HRM
<b>Facility Development Terry Gallagher - Manager</b>	Provides project management services related to development of HRM buildings, parks and parkland. In addition, this division provides building and park related design and construction services in support of HRM's corporate initiatives
<b>Design and Construction David Hubley - Manager</b>	Develops policy and delivers a range of road asset-related professional and technical services including surveying, engineering design, construction inspection, infrastructure management and records management
<b>Infrastructure Planning Peter Duncan - Manager</b>	Provides dedicated resources that use Asset Management principles to develop short and long term infrastructure recapitalization and capability plans. In addition, this division administers the Capital Cost Contribution Program
<b>Summary of Business Unit Structure Changes:</b>	There are no structural changes proposed for the Business Unit during the 2011/12 business cycle

**Core Operations and Services provided:**

Policy development, strategic planning and design and construction services with respect to HRM's Infrastructure and major corporate assets such as:

- 1,767 km of public road and rights of way totalling 4930 hectares of property
- 873 km of sidewalk
- 2102 km of curb
- 99 Bridges
- 845 Public Parks
- 2001 parcels of Public Open Space
- 373 playgrounds, 191 ball fields, 151 general sports fields, 320 sport courts (sport court, basketball & tennis), 13 skateboard parks, 12 bike parks, 3 outdoor pools and 4 spray pools
- Over 12,000 hectares of HRM owned property
- 297 HRM owned buildings
- 229 additional buildings containing a municipal interest

Surveying, civil/municipal engineering design, project management and inspection services in support of corporate infrastructure initiatives related to HRM owned and managed roads, parks, playgrounds, buildings and property

Promotion of sustainable infrastructure planning and stewardship of the natural environment through a range of initiatives and programs such as HRM's Pesticide By-Law, Lake Water Monitoring Program, measurement of environmental impacts on infrastructure and maintenance of greenhouse gas (GHG) inventories

Project planning for new infrastructure development in accordance with approved Community Outcome Areas, Administrative Outcomes, Council Focus Areas and various approved community planning documents such as the Regional Plan

Comprehensive Asset Management processes including oversight for the Corporate Asset Management Program and the Capital Cost Contribution (CCC) Program

Recapitalization strategies to maximize the benefit and minimize the risks associated with the on-going use of existing HRM infrastructure and major assets

Leveraging of funds available from sources outside HRM to ensure maximum levels of infrastructure related services with a minimum direct cost to residents

Strategic advice and support for land acquisition and disposal of HRM-owned property

Policy and planning relative to the development and maintenance of outdoor facilities and trail systems throughout HRM

Policy, planning, and project management relative to the development of new and/or expanded HRM-owned buildings and facilities

## Funded Full Time Equivalent (FTEs):

	2009/10 (Approved)	2010/11 (Approved)	2011/12 (Approved)
Funded FTEs (includes full and part-time permanent positions)	109	109	104

## Key Challenges and Opportunities

The following challenges and opportunities impact the Business Unit over the next 5 years.

### Challenges with Community-Wide Impact:

- **Infrastructure Condition**

The condition of HRM's infrastructure is steadily deteriorating and the ability to fund the upkeep of these assets is decreasing. Cultivating an appropriate response to this issue is a multi-year challenge and a successful response must include a change in corporate and community culture regarding the management and funding of public infrastructure.

The condition of HRM's infrastructure is a key challenge and one of the community's greatest risks. However, many potential solutions are seen as opportunities for an improved, systematic approach to infrastructure-related decision making. The following are the key components of these challenges/opportunities:

a) Growing Infrastructure Inventory

In response to the recent unprecedented levels of cost shared funding, HRM has constructed a relatively large amount of new infrastructure over the past two years. While these assets are currently new, they will need constant maintenance and will eventually require recapitalization in order to continue to deliver the services expected by the community. Noting the overall condition of HRM's infrastructure was deteriorating prior to the addition of this new inventory, it is reasonable to expect the deterioration trend has been worsened as a result of the expansion.

b) Rationalizing Facilities

Achievement of Council's approved Community Outcomes is unlikely without a systematic rationalization of all existing property and facilities. With community expectations, maintenance costs and recapitalization expenses steadily increasing, it is essential that HRM critically evaluate these assets against service delivery objectives.

c) Balancing Limited Resources

Funds and expertise for construction and recapitalization of infrastructure are limited. While the majority of recent new infrastructure development benefited from cost sharing programs, HRM's contribution of funds and human resources to these projects was significant. To accommodate the deadlines and conditions attached to the cost sharing programs, funding and resources were diverted from work intended to provide solutions to infrastructure deterioration trends. This situation will continue into the 2011/12 business cycle. Balancing resources between constructing new infrastructure and looking after HRM's existing inventory is a major challenge.

d) Improving Asset Management Opportunities

While increasing asset inventories and decreasing resources represent challenges, there are also associated opportunities. The concept of Asset Management has emerged as the world-wide best-practice in response to infrastructure-related challenges. To date, awareness and advocacy of this concept has been limited to various professional disciplines directly involved in infrastructure operation and maintenance. IAM considers the current situation to be an opportunity to highlight the advantages of Asset Management to the broader community and to emphasise the connection between infrastructure condition and the overall quality of municipal services.

- **Promotion of the Concept of Sustainability of Infrastructure and Developing Corporate and Community Environmental Stewardship**

Understanding and support for these concepts is a fundamental component of overall community health. Without broad based endorsement of these concepts as primary decision making tools, the chances of reversing infrastructure deterioration trends are greatly reduced. Increased awareness will ultimately result in improved environmental conditions, a less expensive, more liveable community and a greater level of compliance with Council's approved Community Outcomes. This issue is not only an operational challenge for the business unit, it is also an opportunity to help develop a community that is active and well informed on this important topic.

- **Climate Change**

Impacts from extreme weather events driven by climate change are a risk to infrastructure. These impacts will become apparent during the life cycle of assets and infrastructure that will be planned, constructed and recapitalized during the time frame of this business plan. Incorporating emerging knowledge of climate change impacts in current infrastructure planning activities is an important challenge.

## **Challenges with Service Delivery/Business Unit Impact**

- **Succession Planning**

A large number of essential employees are eligible for retirement within the timeframe of this plan. Attraction and retention of qualified individuals will have a direct impact on service capability. IAM competes in the marketplace for highly skilled resources in the fields of Engineering, Architecture, Landscape Architecture, Finance and Project Management. As

these skills are in high demand, attracting and retaining experienced individuals in these fields is a challenge.

- **Balancing Resources and Service Expectations**

There is disparity between public expectations and HRM's capability to provide service within existing resource levels. While this situation is not uncommon in public service, there are three main elements that are contributing to a growing gap between expectations and capability in IAM:

- a) During recent years, HRM has made great strides in developing strategic plans that have received widespread public support. Carrying out these initiatives is a challenge to HRM's Project Budget and to IAM's operational resources;
- b) Supporting new construction, infrastructure recapitalization and asset maintenance with adequate levels of motivated human resources is a challenge.

The past two business cycles included a "spike" in delivery of new infrastructure in response to a one-time injection of cost shared funding. To date, HRM has delivered these new projects without substantial increases in permanent staff. Extensions to deadlines associated with on-going cost shared projects will extend demands on project delivery resources well into the 2011/12 business cycle.

Current levels of cost sharing will not be widely available in future years. However, the same skills and experience required to deliver new projects are also required to support the critical program of recapitalization and maintenance. It also must be noted that delivery of recapitalization projects often does not have the same professional or personal satisfaction as does the delivery of new infrastructure.

Appropriate levels of resources must be provided to sustain both new and existing infrastructure. In addition, support and recognition of staff endeavors to deliver this recapitalization and maintenance program must be provided; and

- c) The business unit's capacity to meet service expectations based on current demand is already strained. This imbalance is increased when unplanned and unfunded project requests are received during the business cycle. Furthermore, this type of unplanned and unfunded work typically involves new infrastructure which could further increase the funding and resource imbalance between new infrastructure and recapitalization.

- **Outcome Based Service Delivery**

HRM has recently adopted a corporate planning approach based on aligning municipal operations and initiatives with a series of Council-approved Community Outcomes. This approach represents a change in how business units in HRM define their strategic direction. This is an opportunity to establish a direct relationship between the desired Community Outcomes and IAM delivered services such as long range planning, Asset Management and infrastructure sustainability.

## Business Unit Goals

The goals for Infrastructure and Asset Management are:

- Goal 1: Improved Organizational Capacity
- Goal 2: Excellent Long Range Capital Planning
- Goal 3: Comprehensive Asset Management
- Goal 4: Infrastructure Related Planning and Policy Development
- Goal 5: Environmental Sustainability
- Goal 6: Efficient Project Delivery
- Goal 7: Effective External Communications
- Goal 8: Internal Partnership/Collaboration Requirements

### **Goal 1: Improved Organizational Capacity**

Corporate Strategy Linkage:

- Community Outcomes: Well Planned and Engaged Communities  
Integrated and Affordable Transportation Networks  
Economic Prosperity  
Clean and Healthy Environment  
Diverse Lifestyle Opportunities
- Council Focus Area: Infrastructure
- Administrative Outcomes: Organizational Capacity and Excellence in Service Delivery

Description:

This goal is in support the Administrative Outcome of Improved Organizational Capacity, which seeks to ensure that the Halifax Regional Municipality is an organization where employees experience a supportive, respectful workplace that offers challenging, interesting work and where their contributions are appreciated, recognized, and fairly rewarded. As a result, HRM will continue to attract and retain employees who deliver high-quality services to meet the needs of its citizens.

Maintaining a well prepared, capable and professionally satisfied workforce is an essential element of successful service delivery which ultimately contributes to achieving the desired Community Outcomes. HRM has committed to the establishment of the organization as an Employer of Choice through the support of a positive corporate culture. IAM will be supporting this commitment by focussing on the continued development of the business unit as an attractive place for existing employees and a desirable destination for new HRM employees.

<b>Goal 1: Improve Organizational Capacity</b>	
<b>Objectives for 2011/12:</b>	
IAM 1.1	Develop and implement a collaborative approach to leadership in IAM
IAM 1.2	Deliver Leadership Style Inventory (LSI) assessments to senior positions in IAM
IAM 1.3	Establish a Corporate Culture Change Champions Committee (C5) in IAM
IAM 1.4	Work with HR to respond to the results of the Employee Engagement Survey
IAM 1.5	Make regular use of the full scope of the formal Corporate Employee Recognition Program
IAM 1.6	Maximize professional training and development opportunities for all IAM staff
IAM 1.7	Accommodate staff needs during workplace relocations in 2011
IAM 1.8	Complete comprehensive succession plans for all senior positions within IAM

**Goal 2: Excellent Long Range Capital Planning**

Corporate Strategy Linkage:

Community Outcomes: Well Planned and Engaged Communities  
 Integrated and Affordable Transportation Networks  
 Economic Prosperity  
 Clean and Healthy Environment  
 Diverse Recreation, Leisure and Cultural Choices

Council Focus Area: Infrastructure

Administrative Outcome: Fiscal Responsibility

Description:

The condition of HRM’s infrastructure and major assets is deteriorating while the ability to adequately fund maintenance and replacement is decreasing. This trend has worsened during the two-year period between 2009 and 2011 due to significant amounts of new work related to stimulus funding. This has diverted budget resources toward new projects at the expense of badly needed recapitalization of existing infrastructure. This trend must be reversed to achieve sustainability of HRM’s infrastructure inventory and contribute directly to all approved Community Outcomes.

<b>Goal 2: Excellent Long Range Capital Planning</b>	
<b>Objectives for 2011/12:</b>	
IAM 2.1	Re-align project spending to provide greater emphasis on recapitalization and a reduced focus on capability projects
IAM 2.2	Align capability investments to support growth sectors as identified in the Regional Plan

IAM 2.3	Align projects with senior government cost sharing opportunities
IAM 2.4	Explore all non-HRM sources for infrastructure funding
IAM 2.5	Develop a comprehensive long term project needs assessment based on infrastructure requirements in completed functional and/or operating plans
IAM 2.6	Develop and implement a revenue tracking system for area based CCC's
IAM 2.7	Investigate additional Capital Cost Contributions for Fire, Police, Recreation, and Library Services
IAM 2.8	Adopt additional Capital Cost Contributions to support transportation initiatives
IAM 2.9	Work with EMT to re-define the role of the Project Steering Committee to better align project delivery with the Project Budget
IAM 2.10	Implement a Life Cycle Costing review process for proposed capability projects
IAM 2.11	Continue to work with Atlantic Gateway partners when determining HRM's transportation planning and infrastructure priorities
<b>Objectives for the next 3-5 years:</b>	
IAM 2.12	Complete development of a 20-year Project plan prior to the end of the 2012 business cycle identifying all major new capability project requirements
IAM 2.13	Develop a 20-year Strategic Investment Plan and integrate it with the Nova Scotia Strategic Investment Framework

### **Goal 3: Comprehensive Asset Management**

Corporate Strategy Linkage:

Community Outcomes: Well Planned and Engaged Communities  
 Integrated and Affordable Transportation Networks  
 Economic Prosperity  
 Clean and Healthy Environment  
 Diverse Lifestyle Opportunities

Council Focus Area: Infrastructure

Administrative Outcomes: Fiscal Responsibility and Excellence in Service Delivery

Description:

Developing a corporate Asset Management Program as opposed to simply accounting for consumption of goods and services, is crucial to the long term sustainability of HRM's infrastructure and major assets. Decisions on the maintenance, recapitalization and replacement of HRM's infrastructure have a major impact on the organization's capability to deliver services and achieve the desired Community Outcomes.

<b>Goal 3: Comprehensive Asset Management</b>	
<b>Objectives for 2011/12:</b>	
IAM 3.1	Expand the use of the common asset condition scoring system to include Fleet and Waste Management Resources
IAM 3.2	Improve street degradation management through cooperation with stakeholders whose activities impact street conditions
IAM 3.3	Finalize ownership of all bridges in HRM and confirm the responsibilities for cost-shared components with the Province
IAM 3.4	Begin a Climate Change Impact Vulnerability Assessment for HRM's critical infrastructure
IAM 3.5	Work with Halifax Water and internal business units to develop a policy on ownership and management of the storm water systems construction process
IAM 3.6	Get EMT approval for corporate "owners", "managers" and "stewards" for all HRM Infrastructure and major assets
IAM 3.7	Complete ICT Business Cases for Work Orders and select a vendor for a ROW Assets condition tracking system (replacement for Road Analytics)
IAM 3.8	Complete an ICT Opportunity Assessment for Asset Management Decision Support Software
<b>Objectives for the next 3-5 years:</b>	
IAM 3.9	Implement a condition analysis/life cycle assessment program for recapitalization of infrastructure and major assets
IAM 3.10	Continue Work on the corporate Asset Management Plan including draft end-to-end plan for roads, documentation of background information, community outcomes, long term capital needs and complete Asset Management maturity interviews

## **Goal 4: Infrastructure Related Planning and Policy Development**

### Corporate Strategy Linkage:

Community Outcomes:	Well Planned and Engaged Communities Integrated and Affordable Transportation Networks Economic Prosperity Clean and Healthy Environment Diverse Lifestyle Opportunities
Council Focus Area:	Infrastructure
Administrative Outcomes:	Fiscal Responsibility and Excellence in Service Delivery

### Description:

In addition to the medium and long term initiatives outlined in the first two goals, IAM is also closely involved with infrastructure related policy and planning that supports on-going and short term initiatives. This includes a wide range of infrastructure related policy development, functional plans, and master planning exercises in support of approved Community Outcomes.

<b>Goal 4: Infrastructure Related Planning and Policy Development</b>	
<b>Objectives for 2011/12:</b>	
IAM 4.1	Complete the draft Regional Centre component of the Open Space Functional Plan and begin the process to obtain the necessary approvals
IAM 4.2	Develop a secondary open space plan for the areas between Main St., Dartmouth, Cherry Brook, Cole Harbour and Cow Bay (Cole Harbour Marsh)
IAM 4.3	Complete negotiations with the Province of Nova Scotia (PNS) for motorized and non-motorized trail use
IAM 4.4	In conjunction with Community Development (CD), complete an analysis in support of the identification and protection of key view planes on the NW Arm
IAM 4.5	Complete the Urban Forest Master plan
IAM 4.6	Participate in the five-year review of the Regional Plan
IAM 4.7	Develop a recapitalization plan for HRM's beaches
IAM 4.8	Complete a rationalized infrastructure plan for the Capital District
IAM 4.9	Develop a policy (in conjunction with TPW) around investment and service levels for non-accepted streets and private roads
IAM 4.10	Work with Halifax Water and Community Development in developing a Storm Water Management Functional Plan
IAM 4.11	Ensure ICSP / Gas Tax requirement for Climate Change Policy is captured within Regional Plan Review
IAM 4.12	Adopt strategies to accommodate District Energy uptake with redevelopment of the Cogswell Interchange
IAM 4.13	Develop a strategy to manage the inventory of municipal contaminated sites
IAM 4.14	Develop an electric vehicle policy and strategy
IAM 4.15	Adopt water conservation measures for construction and maintenance projects
<b>Objectives for the next 3-5 years:</b>	
IAM 4.16	Develop scope objectives for the Hazards to Development Functional Plan

## **Goal 5: Environmental Sustainability**

### Corporate Strategy Linkage:

Community Outcomes: Integrated and Affordable Transportation Networks  
Economic Prosperity  
Clean and Healthy Environment  
Diverse Lifestyle Opportunities

Council Focus Area: Infrastructure

Administrative Outcomes: Fiscal Responsibility and Excellence in Service Delivery

Description:

While it is vital that the business unit develops practical long range Project plans and effective Asset Management strategies, it is equally important that environmental sustainability be a component of these initiatives. IAM will be focused on the promotion of a culture of environmental sustainability corporately and within the community.

<b>Goal 5: Environmental Sustainability</b>	
<b>Objectives for 2011/12:</b>	
IAM 5.1	Deliver the Corporate Sustainability Report based on criteria required for the submission to the Corporate Knights report on Sustainable Cities
IAM 5.2	Complete a Community Greenhouse Gas inventory
IAM 5.3	Start development of a Community Greenhouse Gas Reduction Plan
IAM 5.4	Improve energy efficiency and GHG emissions from facilities and fleet vehicles
IAM 5.5	Promote legislative changes to require improved energy efficiency and GHG emissions for all buildings and developments in HRM
IAM 5.6	Develop a recommendation for 2020 and 2050 GHG emission reduction targets to the Environment and Sustainability Committee and Regional Council
IAM 5.7	Continue with Energy Efficiency or Renewable Energy Projects on HRM buildings with the objective of completing all 278 buildings by 2016
IAM 5.8	Increase awareness and compliance with HRM's anti-idling initiatives
IAM 5.9	Establish the Community Solar Project as a self-sustaining program
IAM 5.10	Review and update Development Climate Change Action Guidelines
IAM 5.11	Organize the Corporate Climate Change Management Steering Committee
IAM 5.12	Update the Climate Smart Risk Management Strategy
IAM 5.13	Develop protocol for third party impacts on infrastructure and the environment
IAM 5.14	Network and source other environmental funding opportunities
IAM 5.15	Identify HRM strategic opportunities under ComFit
IAM 5.16	Develop a response to new Province of Nova Scotia pesticide regulations
IAM 5.17	Investigate opportunities for an Environmental By-law Enforcement Program
IAM 5.18	Develop a Lake Management Plan template / model in consultation with community stakeholders
IAM 5.19	Collaborate with NSE and UNSM to promote groundwater and septic stewardship
IAM 5.20	Achieve one Blue Flag status beach per year
IAM 5.21	Continue to review opportunities for alternative asphalt/concrete rehabilitation strategies with an emphasis on "green" recycling
IAM 5.22	Review opportunities to safely reduce impact of road salt on lake water quality

IAM 5.23	Continue to engage and inform Regional Council and organizational key influencers on issues related to sustainability
<b>Objectives for the next 3-5 years:</b>	
IAM 5.24	Build capacity for climate change adaptation work
IAM 5.25	Provide project management support required to meet the Environmental Goals and Sustainable Prosperity Act (EGSPA) and GHG reduction commitments
IAM 5.26	Revise HRM Water Policy and Strategy to complement the Provincial Water Strategy which is expected in late 2010/Early 2011
IAM 5.27	Develop an Invasive Species Management Strategy
IAM 5.28	Undertake a Forest Fire Risk Assessment

## Goal 6: Efficient Project Delivery

### Corporate Strategy Linkage:

Community Outcomes:	Safe, Inclusive, and Welcoming Community Well Planned and Engaged Communities Integrated and Affordable Transportation Networks Economic Prosperity Clean and Healthy Environment Diverse Lifestyle Opportunities
Council Focus Area:	Infrastructure
Administrative Outcomes:	Fiscal Responsibility and Excellence in Service Delivery

### Description:

Planning and policy development related to HRM's infrastructure is of significant corporate importance. IAM's role in this effort is well documented in this business plan. However, in addition to that strategic initiative, IAM has an operational obligation to effectively deliver an extensive program of current project work as approved by Council in the annual project budget.

<b>Goal 6: Efficient Project Delivery</b>	
<b>Objectives for 2011/12:</b>	
IAM 6.1	Tender 90% of road-related projects no later than Fall 2011
IAM 6.2	Start or complete 80% of building and park-related projects prior to March 31/12

IAM 6.3	Begin or complete the following major facility projects: <ul style="list-style-type: none"> <li>• Long Track Skating Oval</li> <li>• Beaverbank-Kinsac Community Centre</li> <li>• Addition to North Preston Community Centre</li> <li>• Phase 2 – City Hall restoration</li> <li>• Dartmouth Bridge Transit Terminal</li> <li>• Central Library</li> <li>• Corporate Accommodations Duke Tower to Alderney Gate relocations</li> </ul>
IAM 6.4	Deliver and support all HRM and non-HRM Infrastructure Projects tied to cost sharing contracts with completion dates extended into the 2011/12 business cycle
IAM 6.5	Advance the Bloomfield project implementation to the RFP stage
IAM 6.6	Provide on-going support for development of Transit Park and Ride facilities
IAM 6.7	Continue to work with TPW to construct new bike lanes
IAM 6.8	Expand and enhance communications strategies regarding project delivery
IAM 6.9	Work with HRM business units and the community to facilitate the sale of HRM lands in the Spring Garden Road
IAM 6.10	Advance the purchase of lands for strategic municipal purposes
IAM 6.11	Continue to work with CD on park and open space acquisitions under the master planning, subdivision and development agreement process
IAM 6.12	Increase short term resource support for delivery of approved projects without creating redundant long term capacity that exceeds projected future demand
IAM 6.13	Review Capital Project delivery best practices and develop an action plan to implement improvement opportunities

## Goal 7: Effective External Communications

### Corporate Strategy Linkage:

Community Outcomes: Well Planned and Engaged Communities  
Clean and Healthy Environment  
Diverse Lifestyle Opportunities

Council Focus Area: Infrastructure

Administrative Outcomes: Fiscal Responsibility and Excellence in Service Delivery

### Description:

IAM is a business unit that plans and produces infrastructure that supports direct services to residents delivered by other business units. Direct external relationships between IAM and the community are relatively limited. Despite this indirect connection to the public, IAM delivers a number of important services that benefit from a higher level of interaction and an increased level of effective communications with the public. IAM will be carrying out communications based initiatives designed to increase public awareness of infrastructure related issues.

<b>Goal 7: Effective External Communications</b>	
<b>Objectives for 2011/12:</b>	
IAM 7.1	Provide media relations training for all key communicators within IAM
IAM 7.2	Develop a partnership with Fusion Halifax for sustainability education efforts
IAM 7.3	Utilize the team of Environmental Performance Officers for community education on sustainability and environmental issues
IAM 7.4	Maintain the close working relationship with the Green Municipal Fund (GMF) and the Federation of Canadian Municipalities (FCM)
IAM 7.5	Maintain and expand working relationships with educational institutions that offer programs complementary to IAM's employment needs
IAM 7.6	Deliver communications commitments tied to cost shared projects
IAM 7.7	Increase IAM participation in the Community Visioning effort led by CD
IAM 7.8	Collaborate with Adventure Earth Centre, and other organizations to deliver climate change adaptation education
IAM 7.9	Continue development of Community Climate Change Action Plans through engagement of Eastern Passage communities during this business cycle

**Goal 8: Meet Internal Service and Partnership Expectations**

Corporate Strategy Linkage:

Community Outcomes: Well Planned and Engaged Communities  
 Integrated and Affordable Transportation Networks  
 Economic Prosperity  
 Clean and Healthy Environment  
 Diverse Lifestyle Opportunities

Council Focus Area: Infrastructure

Administrative Outcomes: Organizational Capacity and Excellence in Service Delivery

Description:

IAM's mandate is long range planning, strategic initiatives, and capital project delivery. However, IAM also supports baseline municipal services delivered by from other business units.

<b>Goal 8: Internal Partnership/Collaboration Requirements</b>	
<b>Objectives for 2010/2011:</b>	
IAM 8.1	Support implementation of By-Law S-600 requiring compliance for four-stream recycling and waste management
IAM 8.2	Provide advice in locating four-stream waste receptacles in public areas

IAM 8.3	Support implementation of the HRM Vehicle Use policy
IAM 8.4	Support implementation of corporate security recommendation for new and facilities and renovations to existing facilities
IAM 8.5	Participate in the Depot Rationalization Study
IAM 8.6	Assist with water quality protection program analysis for various community design alternatives (5-Year Regional Plan Review)
IAM 8.7	Assist with open space analysis for various community design alternatives (5-Year Regional Plan Review)
IAM 8.8	Support corporate compliance with PCI (Payment Card Industry) guidelines on how the organization handles personal data associated with credit cards
IAM 8.9	Support corporate compliance with the approved Cash Management Policy
IAM 8.10	Input & participation throughout collective bargaining as required (NSUPE)
IAM 8.11	Implement the workforce planning model which will be provided by HR
IAM 8.12	Support the Corporate HR Training & Development Solution – ICT Project ICT0740
IAM 8.13	Support operations of the Opportunity Sites Task Force component of Capital Ideas program
IAM 8.14	Support the facilities and property rationalization initiative

<b>Service Level Changes</b>
<p><b><u>Increases In Services/New Initiatives:</u></b></p> <ul style="list-style-type: none"> <li>• None</li> </ul>
<p><b><u>Decreases In Services/Operational Pressures:</u></b></p> <ul style="list-style-type: none"> <li>• Corporate Accommodation services will be primarily focussed on delivery of a number of corporate relocations during the 2011/12 business cycle. As a result, there is no capacity for delivery of unplanned or unexpected Corporate Accommodations related activity</li> <li>• As the overall condition of HRM’s infrastructure declines, service delivery that is highly dependent on infrastructure and asset conditions may experience additional challenges</li> <li>• Pesticide Support/Permitting will not be provided as understood under the new Provincial Pesticide Regulations</li> <li>• Invasive Species Response services were covered by Pesticide resource. Without having this resource, support on this item will be reduced.</li> </ul>
<p><b><u>Expected Services Not Being Delivered:</u></b></p> <ul style="list-style-type: none"> <li>• None</li> </ul>

## Infrastructure & Asset Management Analysis of Operating Budget Changes:

<b>Operating Budget Change Details</b>		(\$000's)
<b>2010/11 Budget</b>		<b>\$8,283</b>
1	Compensation and Benefits - Net increase resulting from merit increases, classification reviews, employer benefit costs, collective agreements and obsolete positions	49
2	Decrease in transfers from Reserve associated with the administration of infrastructure funding programs	73
3	Increase in funding transferred from Project Budget to fund positions	(132)
4	Net decrease in other miscellaneous changes	(30)
5	Increase in engineering fees due to local improvement charges	20
<b>2011/12 Budget</b>		<b>\$8,263</b>

# Infrastructure Asset Management

## Summary by Net Expenditures by Business Unit Division

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
I101 IAM Admin	386,120	406,373	335,269	410,701	4,328	1.1
M661 IAM VIK - Special Events			347			
** IAM Admin	386,120	406,373	335,616	410,701	4,328	1.1
W953 Capital Admin	1,183,600	1,213,459	1,553,249	1,179,429	(34,030)	(2.8)
W955 Corporate Accommodations	99,000	97,510	116,834	97,510		
C727 New Facility Development	161,500	258,310	193,956	261,877	3,567	1.4
* Facility Development	1,444,100	1,569,279	1,864,040	1,538,816	(30,463)	(1.9)
** Facility Development	1,444,100	1,569,279	1,864,040	1,538,816	(30,463)	(1.9)
R110 Design Admin.	252,180	266,176	235,092	271,169	4,993	1.9
R111 Design	1,131,400	1,184,337	1,169,032	1,202,118	17,781	1.5
R120 Construction Ser	1,049,300	1,090,687	1,066,351	1,097,037	6,350	0.6
R130 Infrastr MgmtServ.	268,000	284,255	267,647	285,562	1,307	0.5
R140 Surveying	951,800	997,482	938,373	946,539	(50,943)	(5.1)
R150 Record Management	384,200	335,632	306,558	337,167	1,535	0.5
* Design & Construction	4,036,880	4,158,569	3,983,053	4,139,592	(18,977)	(0.5)
** Design & Construction	4,036,880	4,158,569	3,983,053	4,139,592	(18,977)	(0.5)
C460 Infra Plan Office	304,400	314,872	350,069	348,078	33,206	10.5
** CCC Implementation Project	304,400	314,872	350,069	348,078	33,206	10.5
W943 Parks Planning	1,219,100	1,219,775	1,019,753	1,197,427	(22,348)	(1.8)
** Parks Planning	1,219,100	1,219,775	1,019,753	1,197,427	(22,348)	(1.8)
D935 SEMO Administration	212,400	614,559	541,255	628,169	13,610	2.2
D940 SEMO Programs	169,100					
D945 SEMO Projects	92,100					
D947 SEMOEnvir.Water Qlty	252,100		10,715	156	156	
D948 SEMOSust. Comm Proj	(300)	(300)			300	(100.0)
** Sustainable Environment	725,400	614,259	551,970	628,325	14,066	2.3
*** Total	<b>8,116,000</b>	<b>8,283,127</b>	<b>8,104,499</b>	<b>8,262,939</b>	<b>(20,188)</b>	<b>(0.2)</b>

## IAM Gross Expenditures

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
I101 IAM Admin	386,120	406,373	335,269	410,701	4,328	1.1
M661 IAM VIK - Special Events			347			
** IAM Admin	386,120	406,373	335,616	410,701	4,328	1.1
W953 Capital Admin	1,183,600	1,213,459	1,553,249	1,179,429	(34,030)	(2.8)
W955 Corporate Accommodations	99,000	97,510	126,292	97,510		
C727 New Facility Development	161,500	258,310	193,956	261,877	3,567	1.4
* Facility Development	1,444,100	1,569,279	1,873,498	1,538,816	(30,463)	(1.9)
** Facility Development	1,444,100	1,569,279	1,873,498	1,538,816	(30,463)	(1.9)
R110 Design Admin.	322,180	356,976	361,920	341,555	(15,421)	(4.3)
R111 Design	1,131,400	1,184,337	1,169,032	1,202,118	17,781	1.5
R120 Construction Ser	1,049,300	1,090,687	1,066,351	1,097,037	6,350	0.6
R130 Infrastr MgmtServ.	268,000	284,255	267,647	285,562	1,307	0.5
R140 Surveying	951,800	997,482	938,373	946,539	(50,943)	(5.1)
R150 Record Management	384,200	335,632	307,606	337,167	1,535	0.5
* Design & Construction	4,106,880	4,249,369	4,110,928	4,209,978	(39,391)	(0.9)
** Design & Construction	4,106,880	4,249,369	4,110,928	4,209,978	4,113,795	(0.9)
C460 Infra Plan Office	304,400	314,872	350,069	348,078	307,606	10.5
** CCC Implementation Project	304,400	314,872	350,069	348,078	3,806,189	10.5
C781 Streetscape Coordinator						
W943 Parks Planning	1,219,100	1,219,775	1,027,574	1,197,427	(22,348)	(1.8)
** Parks Planning	1,219,100	1,219,775	1,027,574	1,197,427	(22,348)	(1.8)
D935 SEMO Administration	212,400	614,559	553,292	628,169	13,610	2.2
D940 SEMO Programs	169,100					
D945 SEMO Projects	92,100					
D947 SEMOEnvir.Water Qlty	252,100		10,715	156	156	
D948 SEMOSust. Comm Proj	(300)	(300)	10,731		300	(100.0)
** Sustainable Environment	725,400	614,259	574,738	628,325	14,066	2.3
*** Total	<b>8,186,000</b>	<b>8,373,927</b>	<b>8,272,423</b>	<b>8,333,325</b>	<b>(40,602)</b>	<b>(0.5)</b>

## IAM Gross Revenue

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
W955 Corporate Accommodations			(9,458)			
* Facility Development			(9,458)			
** Facility Development			(9,458)			
R110 Design Admin.	(70,000)	(90,800)	(126,828)	(70,386)	20,414	(22.5)
R150 Record Management			(1,048)			
* Design & Construction	(70,000)	(90,800)	(127,875)	(70,386)	20,414	(22.5)
** Design & Construction	(70,000)	(90,800)	(127,875)	(70,386)	20,414	(22.5)
W943 Parks Planning			(7,822)			
** Parks Planning			(7,822)			
D935 SEMO Administration			(12,037)			
D948 SEMOSust. Comm Proj			(10,731)			
** Sustainable Environment			(22,768)			
*** Total	<b>(70,000)</b>	<b>(90,800)</b>	<b>(167,923)</b>	<b>(70,386)</b>	<b>20,414</b>	<b>(22.5)</b>

## IAM Summary by Expense & Revenue Types

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
<b>Expenditures</b>						
* Compensation and Benefits	7,126,100	7,594,315	7,534,975	7,583,249	(11,066)	(0.1)
* Office	209,100	187,408	191,722	203,129	15,721	8.4
* External Services	714,100	583,528	324,398	600,609	17,081	2.9
* Supplies	11,200	10,910	10,784	11,610	700	6.4
* Materials	2,300	2,300	5,412	800	(1,500)	(65.2)
* Building Costs	13,100	13,200	765		(13,200)	(100.0)
* Equipment & Communications	45,600	42,298	30,883	192,986	150,688	356.3
* Vehicle Expense	4,800	4,800	10,649	4,800		
* Other Goods & Services	665,200	738,238	433,265	527,436	(210,802)	(28.6)
* Interdepartmental	28,000	22,587	38,299	33,322	10,735	47.5
* Other Fiscal	(633,500)	(825,657)	(308,729)	(824,616)	1,041	(0.1)
<b>** Total</b>	<b>8,186,000</b>	<b>8,373,927</b>	<b>8,272,423</b>	<b>8,333,325</b>	<b>(40,602)</b>	<b>(0.5)</b>
<b>Revenues</b>						
* Transfers from other Gov'ts						
* Fee Revenues	(70,000)	(90,800)	(126,828)	(70,386)	20,414	(22.5)
* Other Revenue			(41,096)			
<b>** Total</b>	<b>(70,000)</b>	<b>(90,800)</b>	<b>(167,923)</b>	<b>(70,386)</b>	<b>20,414</b>	<b>(22.5)</b>
<b>Net Surplus/(Deficit)</b>	<b>8,116,000</b>	<b>8,283,127</b>	<b>8,104,499</b>	<b>8,262,939</b>	<b>(20,188)</b>	<b>(0.2)</b>