

Corporate & Customer Services

2019/20 – 2020/21 Multi-Year Budget and Business Plan

Mission: Customer Service is at the heart of everything we do.

CORPORATE & CUSTOMER SERVICES OVERVIEW

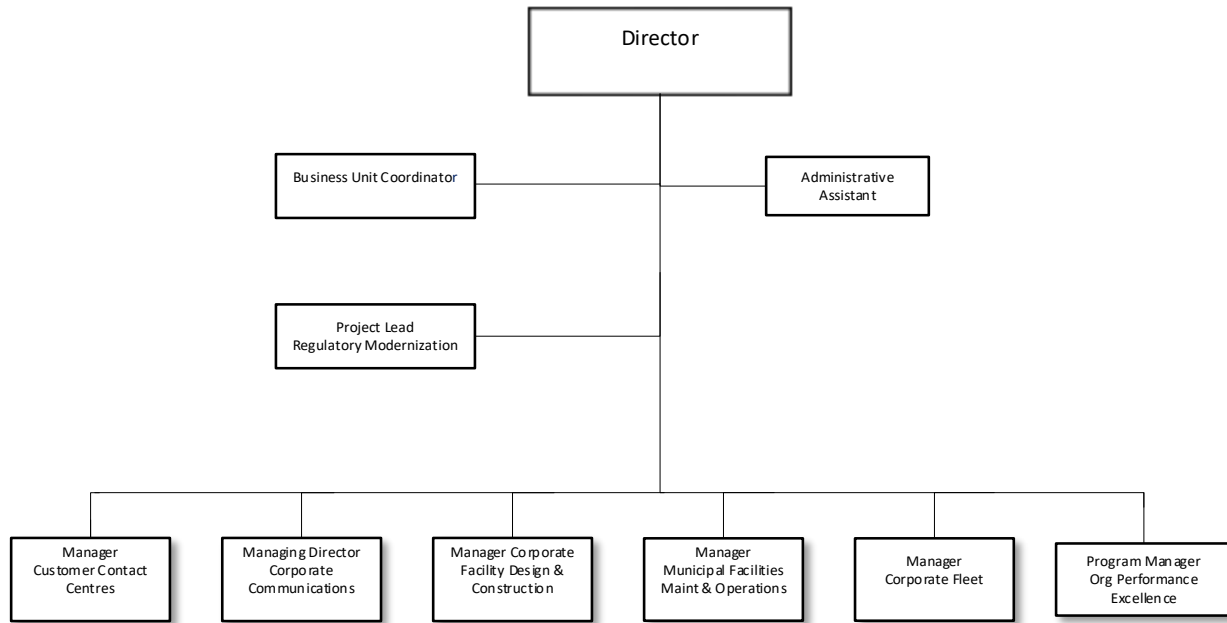
Corporate & Customer Services is committed to advancing Regional Council's priority outcomes of:

- Economic Development – HRM is a sought-after business destination that encourages entrepreneurial spirit and is responsive to the needs of the community;
- Governance and Engagement – HRM's government structures and communications approaches provide maximum opportunity for public engagement in and enables appropriate stewardship of municipal affairs;
- Service Delivery – HRM meets the needs of the people it serves, resulting in greater satisfaction with, and confidence in the Municipality;
- Healthy, Liveable Communities – HRM is a safe, liveable and sustainable community that encourages public engagement and participation in complete communities;
- Social Development – HRM's communities have access to social infrastructure that supports all segments of the community; and
- Transportation – Integrated, multi-modal, long range plan to move people and goods in HRM in support of neighborhoods, communities and economic growth; as well as advancing the Administrative priority outcomes of:
 - Financial Stewardship
 - Our People
 - Service Excellence

The Corporate & Customer Services Business Unit provides high-quality and cost-effective corporate and customer services to municipal residents, businesses, visitors, and employees. The cornerstone of how we do business is founded on two key areas: Customer Service (our customers are at the heart of everything we do) and Performance Excellence (driving continuous improvement in every process, function, and service we provide). With a focus on efficiency, reliability, and sustainability, we support excellence in public service delivery on behalf of the municipality. Services offered include:

- Building design and construction of new recreation centres, fire stations, transit terminals, libraries and other municipal building assets; recapitalization and renovation of HRM's built infrastructure; demolition, inspection and condition assessments;
- Building operations, maintenance of HRM's building assets and corporate security for the organization;
- Corporate fleet maintenance and procurement of corporate vehicles, fire trucks, and police vehicles;
- Customer contact centres' support for over 400,000 customer requests/inquires and over 85,000 processed financial transactions regarding a broad range of municipal services;
- Corporate Communications' support to engage citizens and employees on municipal projects, programs, and services, and to help promote a positive image and reputation for the municipality through all communications channels;
- Performance Excellence and continuous improvement at all levels of the organization, and championing the implementation of the Corporate Customer Service Strategy;
- Regulatory Modernization (red tape reduction) to reduce undue regulatory burden for our customers and align the corporate regulatory environment in specific areas

Corporate & Customer Services Org Chart



Funded Full Time Equivalent (FTEs)

Funded FTEs Includes full & part-time permanent positions	2018/19 Budget	Change (+/-)	2019/20 Budget
Full Time	229.5	1.5	231.0
Seasonal, Casual and Term	1.9	-1.2	0.7
Total	231.4	0.3	231.7

Business Unit Tax Allocation

Tax Allocation	2018/19 Budget	2019/20* Budget	2020/21 Budget
Percent of the average tax bill spent on Corporate & Customer Services	7.8%	7.7%	7.7%
Average tax bill amount spent on Corporate & Customer Services	\$149.40	\$151.10	\$152.80

* Based on an average tax bill for a single-family home (assessed at \$241,400 in 2019)

Multi-Year Initiatives (2019/20 – 2020/21)

Healthy, Liveable Communities – Public Safety

Enhance Crisis Communications Capacity

Natural disasters, extreme weather events, infrastructure disruption and other similar crises present a material risk to the livability and safety of the community. Robust inter-agency communications and effective public interactions are key components to minimizing the impact on HRM residents during these types of events.

The Corporate Communications service area will collaborate with emergency service providers to enhance HRM's emergency response capacity through the implementation of a coordinated program of crises communications simulations exercises. Working with the Emergency Management Division, ICT will support the development of an Emergency Communications Solutions Strategy (ECSS). The core benefit of this strategy will be to ensure that Regional Council and municipal staff have a clear understanding of the processes and solutions available to them to continue operating the municipality in the event of an impact to daily operations.

Governance and Engagement – Public Engagement

Community Engagement Strategy

Building on the work undertaken in 2018/19, the Community Engagement Steering Committee will work to ensure common understanding between the municipality and the public of engagement goals while being more consistent, representative and accessible to our diverse communities through all engagement activities. Also linked to this initiative is the Diversity & Inclusion Strategic Objective to provide Accessible Information and Communication. Corporate Communication will focus on upgrading communication and information tools (including a review of HRM website photos, written content, video, and icons) to incorporate a more inclusive lens on how we communicate.

Improve Public Access to Information and Services

The Corporate Communications service area will continue to evolve the municipality's integrated strategy for improving and increasing digital information sharing and engagement while managing the fiscal and social implications of print- and broadcast-based communication as appropriate. The approach will closely link with the municipality's efforts to enhance public engagement practices embedded within the refreshed Community Engagement Strategy. Corporate Communications will also develop and implement a program to promote easily accessible information highlighting the public benefits of municipal priorities and the projects, facilities and services approved by Regional Council, leveraging the integrated communications strategy and its digital and social channels.

Our People – Engaged Workforce

Improve Employee Engagement

In addition to efforts to enhance engagement and collaboration with residents, the municipality also recognizes the importance of developing an engaged and collaborative workforce. HRM uses various media to communicate and engage internally with municipal staff including the internal website (Intranet). The Enterprise Content Management (ECM) strategy will drive the development of a new Intranet to improve organization-wide sharing of manager and employee information tools. In the short-term, Internal Communications will work with ICT and Human Resources to develop a refreshed employee engagement hub (HRM Matters) to connect employees with the organization's future initiatives, its strategic plan (Plan on a Page) and with each other to improve knowledge

sharing, engagement and recognition. In addition, C&CS will develop action plans to implement recommendations from the 2018 Employee Engagement Survey for each of its divisions, with the aim to improve employee engagement and enhance workplace culture.

Financial Stewardship – Financial Position

Corporate Fuel Management

The Corporate Fuel Management Project will ensure HRM meets legislative and environmental compliance requirements while creating efficiencies in the fuel management process. The project will:

1. recommend inventory management equipment and systems
2. enable tracking of consumption rates per vehicle
3. eliminate fuel inventory shrinkage
4. assist in preventative maintenance scheduling, and
5. integrate fuel management, fleet management, AVL, and financial systems

Corporate & Customer Services recognizes its role in environmental stewardship, with committed deliverables to this important initiative.

Service Excellence – Performance Excellence

Performance Excellence Program

Organizational Performance Excellence (OPE) will champion and support the implementation of a Performance Excellence (PE) program across the organization, with a focus on continuous improvement. The program will help deliver more efficient, sustainable, and innovative municipal programs and services that are aligned with our customer's expectations.

The OPE service area will spearhead positive change to help the municipality become a performance excellence organization by:

1. Implementing the Performance Excellence change management and communications plans
2. Facilitating performance excellence engagements with business units to encourage continuous improvement methodologies, and enhance service delivery
3. Developing, implementing, and monitoring a performance excellence corporate training program
4. Celebrating innovation by supporting new and creative approaches to program and service delivery and providing mentorship to Lean Six Sigma-trained employees

Economic Development - Promote & Maximize Growth

Regulatory Modernization Framework

To advance a continuous path of modernizing HRM's regulatory framework for red tape reduction and improved regulatory performance, the Regulatory Modernization multi-year initiative will advance the Joint Project Partnership with the Province and business advisory panel to reduce red-tape for business; conduct internal capacity-building and collaboration to develop outcomes-based regulation and service delivery improvements; and development of a corporate framework to shift regulatory modernization from a Project to an outcomes-based program of regulatory reform and customer focused service delivery.

Diversity & Inclusion

Diversity & Inclusion Framework Implementation Plan

All HRM business units are undertaking initiatives to advance diversity and inclusion values throughout the organization to foster innovation and support an improved understanding of communities. Over the next two years, C&CS will promote inclusive public service by partnering with Procurement to assess and update procurement contract language, with an aim to increase the numbers and types of diverse vendors, and the number of tenders that reflect a diverse workforce. C&CS service areas will also focus on deliverables related to the strategic objectives: establishing meaningful partnerships, providing accessible information and communication, and providing a safe, respectful and inclusive work environment.

Corporate & Customer Services Budget

Key Capital Investments

Regional Council Outcome Supported	Capital Project Name	2019/20 Gross Budget*	2019/20 OCC	2020/21 Gross Budget
Governance & Engagement				
Fiscal Responsibility	Fleet Vehicle Replacement	3,462,000		1,700,000
	Halifax City Hall and Grand Parade Restoration	1,116,000		
Healthy, Liveable Communities				
Recreation & Leisure	Asset Renewal**	26,245,000	75,000	6,000,000
Social Development				
Accessible Community	Accessibility – HRM Facilities	782,000	5,000	500,000

* Includes carry-forward

** This includes a bundling of building asset renewal capital projects

Operating Budget

Budget by Service Area

Service Area Budget Overview						
Service Area	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Director's Office	490,343	513,200	543,100	500,300	(12,900)	460,300
Customer Contact Centres	2,730,784	2,903,200	2,902,900	3,228,200	325,000	3,216,900
Corporate Communications	2,920,540	3,189,000	3,072,459	3,158,000	(31,000)	3,148,000
Corporate Facility Design & Construction	879,472	1,042,900	963,360	1,121,700	78,800	1,121,700
Corporate Fleet	11,260,331	10,814,900	11,773,848	12,161,500	1,346,600	12,192,900
Municipal Facilities Mtce & Operations	20,607,334	21,046,700	20,685,572	19,793,000	(1,253,700)	20,010,300
Organizational Performance Excellence	303,143	644,200	477,487	689,500	45,300	689,500
Net (Surplus)/Deficit	39,191,948	40,154,100	40,418,726	40,652,200	498,100	40,839,600

Summary of Changes - Proposed Budget

Summary of Proposed Changes			
Budget Year	Change Description / Service Level Impact	Planned Change (\$)	Amount
2018/2019 Approved Budget			\$ 40,154,100
Compensation	Wage increases, position conversions and .3 FTE increase.	185,300	185,300
Budget Adjustments	Reduced Contract Services for Arenas - Gray & Bowles (Surplus/vacant properties winterized), Refuse collection from consolidation, and reduced Cleaning Contract from budget reductions; offset by increased Security costs and the transfer of the Outdoor Washroom cleaning contract from P&R	(437,200)	312,800
	Savings from Bowles closure, lighting retrofits and gas conversions, consumption and a budget reduction in fuel. Plus the transfer of Dock installation/removal costs to P&R	(343,000)	
	Mechanical equipment budget reduction, offset by the transfer of the Fuel Site Maintenance from Procurement.	(106,800)	
	Increase in Fleet expenses - tire replacements for recommended intervals, commercial work to meet demand, AVL, fuel adjustment and budget reduction in Vehicle R&M	1,032,600	
	Funding for Fleet-side guard install and outcomes for Fleet review. Improved cyclist and pedestrian safety and compliance.	243,000	
	Savings of Misc. expenses	(75,800)	
Total Impact of Changes			498,100
2019/2020 Proposed Budget			\$ 40,652,200

Summary of Expense & Revenue

Summary of Expense & Revenue						
Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Compensation and Benefits	16,096,612	18,367,600	16,728,270	18,552,900	185,300	18,541,900
Office	1,018,179	1,157,400	1,206,962	1,125,100	(32,300)	1,115,200
External Services	5,048,018	5,586,900	5,160,467	5,149,700	(437,200)	5,306,500
Supplies	261,723	277,500	257,884	259,800	(17,700)	260,400
Materials	452,999	457,500	454,677	465,300	7,800	466,600
Building Costs	8,114,166	8,294,500	8,717,771	7,951,500	(343,000)	7,971,500
Equipment & Communications	1,770,355	1,222,100	2,222,210	1,115,300	(106,800)	1,143,200
Vehicle Expense	5,815,484	4,972,100	6,173,100	6,004,700	1,032,600	6,042,000
Other Goods & Services	918,446	794,100	820,592	1,016,900	222,800	981,300
Interdepartmental	(206,893)	(8,400)	(231,157)	(9,400)	(1,000)	(9,400)
Debt Service		10,400			(10,400)	
Other Fiscal	973,312	2,000	(16,025)		(2,000)	
Total	40,262,399	41,133,700	41,494,751	41,631,800	498,100	41,819,200
Summary of Revenue						
Revenues	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Fee Revenues	(600,973)	(584,000)	(629,000)	(584,000)		(584,000)
Other Revenue	(469,479)	(395,600)	(447,025)	(395,600)		(395,600)
Total	(1,070,451)	(979,600)	(1,076,025)	(979,600)		(979,600)
Net (Surplus)/Deficit	39,191,948	40,154,100	40,418,726	40,652,200	498,100	40,839,600

CORPORATE & CUSTOMER SERVICES SERVICE AREA PLANS (2019/20 - 2020/21)

DIRECTOR'S OFFICE

- Provide Performance Excellence leadership, support and guidance to the entire organization through engaging staff on the value and practice of continuous improvement, organizational change management, implementation of Lean Six Sigma methodologies, and reducing regulatory and business process red tape.
- Commitment to advance efforts to enhance employee engagement in order to develop an engaged and collaborative workforce, guided by the recommendations of the Employee Engagement Survey.
- Commitment to develop action plans linked to the Diversity & Inclusion Implementation Plan, which will enhance efforts to achieve an inclusive and diverse organization, removing barriers that prevent full participation of our residents, businesses, and municipal employees in municipal programs and services.
- Oversight of the joint project between HRM and the Province of Nova Scotia Office of Regulatory Affairs and Service Effectiveness to reduce regulatory burden and red tape in the municipality.

Business Unit Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Diversity & Inclusion
<p>Diversity & Inclusion Framework Implementation Plan (Est Compl: Q4 19/20) C&CS will develop a Diversity & Inclusion Implementation Plan aligned with the HRM Diversity & Inclusion Framework. C&CS will promote inclusive public service by partnering with Procurement to assess and update procurement contract language, with an aim to increase the numbers and types of diverse vendors, and the number of tenders that reflect a diverse workforce. In addition, HRM will focus on providing notification to diverse communities of tender documents.</p>
Operational Risk Management – Fuel Storage System
<p>Corporate Fuel Management (Est Compl: 20/21) - (Corporate Fleet) To mitigate the risk of environmental hazard/fuel spills occurring, due to aged/inadequate infrastructure, which could result in environmental/legal/financial and reputational damages, Corporate Fleet will progress with The Corporate Fuel Management Project. This will ensure HRM meets legislative and environmental compliance requirements and create efficiencies in the fuel management process; recommend inventory management equipment and systems; enable tracking of consumption rates per vehicle; eliminate fuel inventory shrinkage; assist in preventative maintenance scheduling; and integrate fuel management, fleet management, AVL and financial systems.</p>
Operational Risk Management – Surplus Vacant Property
<p>Surplus / Vacant Property De-Commissioning Process (Est Compl: Q4 19/20) - (Municipal Facilities Maintenance and Operations) To mitigate risk and costs associated with maintaining and securing surplus/vacant properties, MFMO will work with Real Estate and Business Units to develop a formalized process for decommissioning of surplus /vacant property. This would set parameters around the shutdown of a building/facility and equipment.</p>

Operational Risk Management - Community Understanding

Community Engagement Strategy (Est Compl: 20/21) - (Corporate Communications)

Building on the work undertaken in 2018/19, the Community Engagement Steering Committee will work to ensure common understanding between the municipality and the public of engagement goals while being more consistent, representative and accessible to our diverse communities through all engagement activities. Also linked to this initiative is the Diversity & Inclusion Strategic Objective to provide Accessible Information and Communication. Corporate Communication will focus on upgrading communication and information tools (including a review of HRM website photos, written content, video, and icons) to incorporate a more inclusive lens on how we communicate.

Operational Risk Management – Continuous Improvement

Performance Excellence Program (Est Compl: Q4 19/20) - (Organizational Performance Excellence)

To mitigate the risk that HRM does not adopt a culture of continuous improvement because there are unclear accountabilities, roles and responsibilities, resulting in inefficient service delivery and a failure to leverage technology, Organizational Performance Excellence will focus on the implementation of the Performance Excellence Program deliverables across the organization, inclusive of a Benefits Realization Framework.

CUSTOMER CONTACT CENTRES

The Customer Contact Centres division is committed to supporting Regional Council priorities by providing high quality municipal services by phone, in-person, or on-line. Customers can call 311 toll-free from anywhere in the municipality and access a wide range of municipal information and services in over 150 languages. HRM also operates five walk-in Customer Service Centres throughout the municipality.

Services Delivered:

Service Delivery – Service to our Customers

Corporate Contact Centre – The 311 Contact Centre serves as the initial intake point for customer service requests; providing responses to general inquiries (Tier 1), as well as intake and referral for requests that require business unit level expertise (Tier 2). Customer Contact Centres supported the 430,000 customers who dialed 311 during 2017/18 by leveraging information mailboxes, upfront messaging and Customer Service Specialists who deliver professional, friendly, helpful, and high-quality service and support on every contact. The team aspires to consistently meet or exceed internal and external customer expectations and deliver on corporate targets and objectives.

311 After-Hours Dispatch - The culture of service continues after regular business hours. Customers receive support and assistance with urgent issues related to transportation, municipal operations, facilities, animal control services and illegally parked vehicles after the full service 311 Contact Centre closes at 8:00 pm on Monday to Friday, and 5:30 pm on Saturday and Sunday.

Customer Service Centres - The Customer Service Centres offer professional, in-person service delivery to customers throughout HRM. The team provides support and assistance for financial transactions such as property tax, licenses, and information related to programs and services offered by HRM. With four full service locations and one satellite office, this team served 85,000 customers in 2017/18.

The Customer Contact Centre team's commitment to customers is directly aligned with HRM's Service Excellence priority outcome. The 311 Contact Centre and the Customer Service Centres are ambassadors for HRM and take pride in building relationships with every customer, regardless of the level of interaction. Embedded in the work group's culture is a strong desire to deliver a positive customer experience, which ultimately results in higher customer satisfaction. Plans for further enhancement of the service response include the integration of an email option to the telephony system.

Service Delivery Measures

Customer Contact Centres Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned
Contact Centre Quality	80%	81%	80%	80%
*Call Volume	411,000	430,000	405,000	405,000
Abandon Rate	5%	6%	6%	6%
# of Counter Service Transactions	94,000	85,000	85,000	80,000
Customer Service Centre Revenue Processed	\$149,000,000	\$140,000,000	\$140,000,000	\$138,000,000

*2018/19 projection can be impacted based on weather. The projection is based on current trending.

Performance Analysis

The 2017/18 year- end quality results positively reflect efforts to improve on the overall level of service provided to customers, with an 81% quality score (target is 80%).

The new call routing technology launched on November 30, 2016 continues to provide benefits to the organization through the effective routing and tracking of internal and external customer calls. Up-front messaging and information mailboxes deflected approximately 30% of the 430,000 customer contacts during the previous fiscal. For the period up to October 31, 2018, customers dialed the 311 Contact Centre 236,000 times for services related to transit, garbage and recycling, tax, road operations, animal licensing, parking enforcement and civic events. Approximately 33% of those contacts were handled by information mailboxes and/or up-front messaging. Based on current trends, for the 2018/19 fiscal, we are projecting a 6% decrease in the number of calls to 311 over the previous fiscal. The reduction in calls can be attributed to enhancements made to online services and information as well as improvements related to first call resolution.

The mandate of our Customer Service Centres is to provide support and assistance to HRM customers regarding municipal services. In the previous fiscal, Customer Service Representatives processed 85,000 financial transactions and collected \$140 million in revenue. Transactions declined by 10% over the previous fiscal, which is attributed to an increase in self-serve usage related to improvements to halifax.ca. For the period up to October 31, 2018, Customer Service Centre transaction volumes are in line with the previous fiscal. A reduction of in-person transactions is also anticipated in fiscal 2019/20. Like the 311 Contact Centre, this reduction is related to our approach to providing a multi-channel customer service strategy.

Customer Contact Centres Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Service Delivery - Service to our People
<p>C3 - 311 Telephony Chat - Integration (Est. Compl. Q4 19/20) To provide continuous improvements and innovation to better serve our customers, Customer Contact Centres (C3) will explore the opportunity to implement chat service for customers.</p>
<p>C3 - 311 Telephony Email – Integration (Est. Compl. Q4 19/20) To provide continuous improvements and innovation to better serve our customers, Customer Contact Centres (C3) will integrate Email through the telephony system.</p>
Diversity & Inclusion
<p>Meaningful Partnerships (Est. Compl. Q4 19/20) To support the Diversity and Inclusion Framework, Customer Contact Centres will develop partnerships with high schools (HRCE), NSCC, Community Groups (via information sessions and events) to reach diverse communities in support of the municipality's diversity and inclusion goals and objectives</p>

CORPORATE COMMUNICATIONS

Corporate Communications is committed to supporting Regional Council priorities through the delivery of all services related to internal and external communications, marketing, brand management, creative design, printing and distribution/mail, media relations and issue management for HRM's business units and the Corporation.

Services Delivered:

Governance and Engagement – Communications

Integrated Communications Plan Development - This proactive service is responsible for the development of an annual integrated communication plans that are aligned with HRM business units' approved business plans. The integrated plans collectively form the basis for business unit specific communications throughout the year.

Internal Communications - This service is responsible for establishing the delivery and overall tone for communication across the organization and facilitates effective communication and engagement between business units, elected officials, managers, and employees to help share information on the municipality's future plans and influence and align behaviour with the municipality's mission, values, and priorities.

Mail Coordination - This service is responsible for coordinating external and internal mail services for staff and Regional Council.

Brand Management - This service is responsible for providing strategic direction and tactical implementation of the Halifax brand by collaborating with municipal departments and external agencies to align projects and initiatives with the corporate visual identity and brand voice.

Marketing - This service is responsible for promoting the municipality's services, products, programs, and initiatives to external audiences to improve awareness, understanding, and engagement of municipal matters, and to help to manage the municipality's reputation and image with all external audiences.

Print Production - This service is responsible for delivery of printing, copying, bindery, and distribution services for the organization and Regional Council.

Public Affairs - This service provides strategic communications advice and issues management/crisis communications leadership and support to the organization, and acts as the media liaison and official spokesperson for the organization, when required, to help manage the municipality's reputation and image with all external audiences.

Service Delivery Measures

Corporate Communications Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned
Number of digital screens (public & internal)	44	48	47	50
Number of followers on @hfxgov	42,000	50,000	53,000	55,000
Number of tweets on @hfxgov	2,800	3,100	3,000	3,000
Engagement rate on Twitter and Facebook* (audience reach/user interactions)	1.6%	3% Twitter, 5.8% Facebook	1.5% Twitter, 11% Facebook	2% Twitter, 15% Facebook
Number of likes/followers on @hfxgov Facebook	3,700	4,000	10,000	12,000
Number of actively engaged users of Shape Your City Halifax tools (survey, forums, etc.)	2,700	3,700	5,400	6,500
Number of registered users of Shape Your City Halifax	5,700	6,700	7,400	8,000
Polls/surveys conducted on municipal matters via Halifax Opinion Panel	4	7	0	0*
Number of posts on Employee Engagement Hub	228	218	200	250

*This service will be dropped in 2019-20 as it is not delivering any additional real value than no-cost surveys on the ShapeYourCityHalifax engagement hub.

Performance Analysis

Public Engagement - Creating and maintaining a two-way dialogue with citizens, businesses and stakeholders on matters related to municipal services, programs and planning is essential for better decision making and community building. Better and more frequent engagement with the municipality is also an increasing public expectation with a focus on more inclusive and accessible engagement practices that reflect a clear and transparent rationale for what type of engagement is being done for each specific process or activity. A corporate social media program (policy, strategy, content/engagement team across the organization) is established. In addition, a new Community Engagement Steering Committee to assess all engagement channels is reviewing the municipality's 2008 Community Engagement Strategy. Both elements are working to improve the online interactions between the municipality and the public. The effectiveness of these approaches should be reflected

in the service delivery measures, with a focus on increasing the level of awareness for municipal messages (reach) and influence on audience perceptions/behaviour (engagement) resulting from more compelling and relevant content across all channels. Improved social media management tools will help better deliver this content and assess how it is resonating with the public.

Employee Engagement – The recently completed employee engagement survey provides the municipality with a reliable benchmark with which it can make evidence-based decisions and create plans for improvement, such as ways to increase employee participation in dialogue with leaders and sharing knowledge across the organization. Working with Human Resources and ICT, Internal Communications will lead the development of a refreshed employee engagement hub (HRM Matters) with single-sign-on technology to better connect employees with the organization’s future initiatives, its strategic plan (Plan on a Page), and with each other to improve knowledge sharing, engagement and recognition.

Corporate Communications Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Governance and Engagement - Public Engagement
<p>Community Engagement Strategy - Protocol/Process Development (Est Compl: Q1 19/20) To mitigate the risk that HRM does not understand its community needs due to ineffective community engagement, resulting in resource/service misalignment and ineffective service delivery, Corporate Communications will lead the Community Engagement Steering Committee and develop a protocol to be implemented by business units to assess and benchmark the alignment of expectations between engagement planners and participants.</p>
<p>Community Engagement Strategy - Progress Report (Est Compl: Q4 19/20) The Community Engagement Steering Committee will review and update the status of the Community Engagement Strategy’s five strategic approaches and all related actions and produce a progress report to be tabled with the Senior Leadership Team and Regional Council by Q3 19/20.</p>
Governance and Engagement - Communications
<p>Improve Social Media Management (Est Compl: Q4 19/20) Social media policy, strategy and team are all complete and have been implemented. The next phase is to hire a digital/social media lead and procure a social/media management tool in Q1 19/20 to improve the team's capacity to optimize the municipality’s engagement with a growing and connected customer audience.</p>
<p>Refresh Employee Engagement Communication Tools (Est Compl: Q4 19/20) Corporate Communications will re-launch a refresh of the Employee Engagement Hub (HRMMatters.ca) that will feature single sign-on for seamless access by every employee with a halifax.ca email address to improve communications and engagement on the municipality's strategic plan and performance management. The approach will bridge the time needed to establish a front-page entry to a SharePoint based content management platform as part of a broader intranet transformation strategy.</p>
Diversity & Inclusion
<p>Accessible Information & Communication (Est Compl: Q4 19/20) Corporate Communication will focus on upgrading communication and information tools (inclusive of a review of HRM website photos, written content, non-written tools (video, pictures, icons) to incorporate a more inclusive lens on how we communicate.</p>

CORPORATE FACILITY DESIGN AND CONSTRUCTION

Corporate Facility Design and Construction (CFCD) is committed to supporting Business Units by providing professional and technical services including the project management, design, construction, demolition, inspection, condition assessments, and records management for recreation facilities, depots, transit terminals and garages, administrative buildings, fire stations, and police facilities.

Services Delivered:

Financial Responsibility – Responsibility for Resources

Growth (Capital Delivery) – Buildings and Facilities - This service is responsible for planning, designing, implementing, and delivering (project management) construction and enhancement projects for municipally owned facilities and buildings.

Asset Renewal (State of Good Repair) – Buildings and Facilities - This service is responsible for delivering capital improvements and repair/replacement work for municipally owned facilities and buildings

Service Delivery Measures

Corporate Facility Design and Construction Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned
Growth Delivered	\$14,681,000	\$17,110,000	\$16,175,000	\$6,980,000
Asset Renewal delivered	\$28,242,000	\$17,378,000	\$16,190,000	\$23,865,000
80% of Capital Budget is committed within the fiscal year	84%	82%	82%	90%
Building Condition Assessments Completed	*Updated: 166 **New: 11	Updated: 3 New: 49	Updated: 0 New: 26	Updated: 30 New: 10

*Updated = Facilities which were assessed in prior years, being reassessed and updated

**New = Facilities being assessed for the first time

Performance Analysis

Several major projects including the Saint Andrew's Community Centre and the Mackintosh Depot are either in the procurement or design phases. CFCD reduced the carry forward funds (unspent funds from previously approved budget years) by over 30% from the beginning of the year. This helps ensure that funds requested in future budget years are spent in that budget year.

Growth Projects (Capital Delivery) - Major construction and improvement projects in 2018/2019 include:

- Dartmouth Sportsplex Revitalization, nearing completion – anticipated full programming is April 2019.
 - The \$28 million revitalization project included the renovation of existing infrastructure and the creation of new spaces that will extend the life of the facility and better align the facility with user's expectations.
 - Upgrades include a new gymnasium, renovated locker and change rooms, updated fitness and pool facilities, improved accessibility, visibility and security, and more.

- Various Accessibility Projects – including vertical lifts, community centre universal washrooms, the Dartmouth Sportsplex pool pod, and Administrative Order 2018-002-OP Universal Access to Municipal Facilities.

Asset Renewal Projects (Capital Delivery) - Major capital improvement and repair/replacement projects in 2018/2019 included:

- Long Term Arena Strategy (LTAS), nearing completion – upgrades to three arenas (Cole Harbour Place, Scotiabank Centre, and Spryfield Lions Arena) were completed between April and October 2018 during the off season for ice sports. The remaining LTAS components for completion include:
 - Demolition of Devonshire Arena
 - Halifax Forum, currently in planning phase – CFCD is providing support and oversight of development options and will oversee the construction of the facility.
- Alderney Gate Revitalization - Pedway Renovation, completed in October 2018.
- Halifax Ferry Terminal Renovations, completed in April 2018
- Various Roof Replacements – upgrades to the following facilities were completed: Acadia Building, Halifax Ferry Terminal, Burnside Transit Centre, and Dartmouth North Community Centre.
- Turner Drive Depot Kitchen and Locker Room renovation

Recent training initiatives, including Performance Excellence, are supplementing project delivery. Selective outsourcing of project management will be strategically utilized to react to peak periods and to supplement expertise.

CFDC has developed standardized Project Management Plans to support efficient and consistent project delivery. These include the Project Risk Management Plan, Project Cost Management Plan, Project Schedule Management Plan, and Project Communications Management Plan. Additional Project Management plans are under development.

Corporate Facility Design and Construction Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Healthy, Liveable Communities - Recreation and Leisure
<p>Implementation of the Long-Term Arena Strategy (Est Compl: Q4 19/20) CFD&C is providing support and oversight of the future operational requirements during the planning phase of the Halifax Forum and will oversee the construction of the facility. CFD&C will undertake necessary repairs and maintenance to ensure the facility is able to be maintained while the analysis is undertaken. Completion of the LTAS includes the demolition of Devonshire Arena.</p>
<p>New build of St. Andrews Recreation Centre - Year 1 (Est Compl: Q4 19/20) Year 1 of a multi-year project, components to be completed during fiscal year 19/20 include tender, award, demolition of existing building and commence construction of new facility.</p>
<p>New build of St. Andrews Recreation Centre - Year 2 (Est Compl: 20/21) Year 2 of a multi-year project, components to be completed during fiscal year 20/21 include Substantial Completion, building opened to the public, and Total Completion of the St. Andrews Recreation Centre.</p>

Transportation - A well maintained transportation network
<p>Mackintosh Depot Renewal-Year 2 (Est Compl: Q4 19/20) Year 2 of a multi-year project, CFD&C will work with TPW, Parks & Recreation, and Operations staff to finalize the detailed design of the new proposed facility, considering Performance Excellence principles and future use of the facility. Components to be completed during fiscal year 19/20 include issuing and awarding the tender, and commencing construction.</p>
<p>Mackintosh Depot Renewal-Year 3 [Est. Compl. 20/21] Year 3 of a multi-year project, components to be completed during fiscal year 20/21 include making the building weather tight and completing site work.</p>
Financial Stewardship - Financial Position
<p>Building Conditions Assessment Update (Est Compl: Q4 19/20) Update the Building Condition Assessments (BCA) for buildings greater than 10,000 sq. ft. and improve integration of data with EAM. Report on the Facility Condition Index (FCI) of the referenced buildings and the portfolio. Year 2 will focus on buildings under 10,000 sq. ft.</p>
<p>Building Conditions Assessment Update [Est. Compl. 20/21] Update the Building Condition Assessments (BCA) for buildings under 10,000 sq. ft. and improve integration of data with EAM. Report on the Facility Condition Index (FCI) of the referenced buildings and the portfolio as a whole.</p>
Diversity & Inclusion
<p>Safe, Respectful & Inclusive Work Environment - Facility Assessments (Est Compl: Q4 19/20) Corporate Facility and Construction will work with the Diversity & Inclusion Office to define the attributes of a safe, accessible, respectful and inclusive work environment and develop a facility assessment to identify opportunity areas where inclusiveness and diversity is implemented within each CCS division.</p>
<p>Safe, Respectful & Inclusive Work Environment - Assessment of Washroom Options-Year 1 (Est Compl: Q4 19/20) Conduct an assessment of all CCS locations to determine the impact and high-level costing of providing gender neutral washroom options.</p>
<p>Safe, Respectful & Inclusive Work Environment - Assessment of Washroom Options-Year 2 (Est Compl: 20/21) Based on 19/20 assessments, work toward providing gender neutral washroom options within CCS locations.</p>

CORPORATE FLEET

Corporate Fleet's goal is to provide our customers with **Safe, Reliable and Clean** vehicles. Corporate Fleet supports our front-line customer facing business units and is committed to supporting administrative priorities through the purchase, maintenance, repair, and disposal of all fleet and equipment assets for Police, Fire, Halifax Transit non-revenue service vehicles (excluding buses and ferries) and Municipal fleet. Corporate Fleet is the asset manager for over 1,530 vehicle and equipment assets, and coordinates the management of all related master files, such as permits and registration.

Corporate Fleet is responsible for the lifecycle management of vehicles and equipment, including replacement. This involves purchasing vehicles and equipment for a very diverse fleet that includes fire trucks, police vehicles and municipal vehicles and equipment. Corporate Fleet explores and remains current with the latest technologies available in the fleet industry and works with all business units that need equipment and vehicles to help identify the right asset. Corporate Fleet assists business units in designing specifications to meet their needs and identifying equipment and vehicles that have multiple purpose usage.

Services Delivered:

Financial Stewardship – Financial Position

Fleet Asset Acquisition and Disposal - This service is responsible for the procurement of Fleet assets and equipment repair including the disposal of assets when they are no longer suitable for use by HRM. Corporate Fleet ensures specifications are kept up-to-date with technological and market changes. Corporate Fleet maintains close communication with customers to determine their current and future needs, and to keep assets useful and productive for their full lifecycle. Multi-year plans are used to mitigate large purchasing years, spreading out replacement to create balanced and predictable capital budgets from year to year.

Fleet Planning & Maximization - This service is responsible for fleet lifecycle planning, analysis and reporting. This is an ongoing initiative to improve the asset registry and reporting capabilities. As data collection matures the ability to both create and closely monitor KPI's will increase, allowing evidence-based decision making and the ability to anticipate trends and make projections with a higher level of accuracy. Data will further improve with the ongoing fuel and AVL projects which will bring more usage data and assist with fleet rationalization.

Legislative Compliance Monitoring - This service provides risk management by ensuring Corporate Fleet operates its garages and maintains the fleet assets within the necessary legislative requirements. Leveraging fleet data management system's functionality allows Fleet to track vehicle compliance and upcoming deadlines for renewal.

Service Excellence – Performance Excellence

Vehicle Repair and Maintenance - This service provides maintenance and repair to keep HRM vehicles (excluding Halifax Transit buses) in good running order, compliant with legislation and fit for specific business unit use. Garages are equipped and staffed for maintenance, welding, fabrication, testing, MVI's, body repairs and small engine repairs. Assets maintained by this team range from fire trucks to passenger cars, farm tractors to chainsaws.

Service Delivery Measures

Corporate Fleet Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned	MBNC Median* 2017
Maintenance Request Hours (Preventative maintenance (PM) work)	3,874	3,631	3,753	7,128	
Maintenance Request Hours (Demand maintenance work)	20,671	19,342	20,007	16,631	
Average Fleet Age	6 years	6 years	7 years	8 years	
Fleet Assets availability rate	91%	93%	91%	90%	
Service Request Rate: Percent of Non-PM (Planned or Preventative Maintenance) Work Order Hours	84.2%	84.2%	84%	70%	57%
Operating Cost per Vehicle KM	\$0.75	\$0.69	\$0.87	\$0.86	\$0.74
Canadian Association of Municipal Fleet Managers (CAMFM) Door Rate	\$83.24	\$71.52	\$72.02	\$74.47	\$99.92

Municipal Benchmarking Network Canada

***All measures are Municipal Fleet only except CAMFM Door Rate, which includes All Corporate Fleet*

Performance Analysis

Corporate Fleet Maintenance Review

As the Preventative Maintenance (PM) Program and Policy project concludes at the end of the fiscal year, Corporate Fleet will be in a better position to streamline process and practices to reduce the number of PM plans to a more viable number. This change will allow a more accurate representation of vehicle maintenance compliance and demands. The revised process and practice will also allow Fleet the opportunity to improve overall accuracy of fleet lifecycle costing, trends, value, and measurements. Vehicle maintenance and operating costs of an HRM fleet vehicle are influenced by many things including use, weather, cost of fuel, vehicle/equipment, age and suitability to the task. Corporate Fleet works with their clients to best meet their operational needs, reduce impact of downtime, and maintain legislative compliance.

Corporate Fleet Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Governance & Engagement - Fiscal Responsibility
<p>Fleet Rationalization Implementation (Est Compl: Q4 19/20) This initiative will help identify those vehicles with high and low utilizations in light duty vehicles in Corporate Fleet and non-emergency Fire Fleet. A Fleet Rationalization and Utilization Committee will be created comprised of major Business Unit representatives to create metrics and a dashboard to track vehicles identified for this study.</p>
<p>Vehicle Compliance (Est Compl: Q4 19/20) To ensure appropriate vehicle usage and maintenance, the Vehicle Compliance project will move into its next phase which includes: creating roles and responsibilities for internal customers regarding vehicle operations and staff operating HRM-owned vehicles and equipment.</p>

2019/20 – 2020/21 Deliverables with Estimated Completion
<p>Preventive Maintenance(PM) Program and Policy (Est Compl: Q4 19/20) Review and document current PM processes; identify best practices and create a robust and measurable PM program. The new Preventive Maintenance program will include a dashboard to measure PM compliance utilizing Fleet Focus and Business Intelligence.</p>
Service Excellence - Performance Excellence
<p>Service Level Agreements (Est Compl: Q4 19/20) To support improved service delivery, Corporate Fleet will complete formal Service Level Agreements (SLA) with two (2) Business Unit clients that Corporate Fleet supports through procuring, maintaining and disposal of HRM vehicles and Equipment in 19/20.</p>
<p>Service Level Agreements (Est Compl: 20/21) To support improved service delivery, Corporate Fleet will complete formal Service Level Agreements with three (3) Business Unit clients that Corporate Fleet supports through procuring, maintaining and disposal of HRM vehicles and Equipment.</p>
Diversity & Inclusion
<p>Meaningful Partnerships (Est Compl: Q4 19/20) To support the Diversity and Inclusion Framework, Corporate Fleet will create meaningful partnerships with education and training institutions such as Women Unlimited, NSCC and high schools to enhance diversity of employees in HRM trades positions.</p>

MUNICIPAL FACILITIES MAINTENANCE AND OPERATIONS

Municipal Facilities Maintenance and Operations (MFMO) is committed to supporting Administrative priorities and maintains more than 220 HRM-owned buildings through preventative and life cycle maintenance planning, providing clean and safe facilities for all HRM customers.

Services Delivered:

Financial Stewardship – Financial Position

Energy Efficiency Retrofits - This service is responsible for implementing or assisting in the implementation of energy retrofits to HRM buildings and facilities. In April of 2018, MFMO partnered with the Energy & Environment division of HRM and collaborated with Efficiency Nova Scotia to help reduce energy consumption, energy costs and greenhouse gases associated with HRM’s portfolio of approximately 220 corporate buildings. This was part of a broader effort by the municipality to reduce its corporate green house gas emissions by 30% over 2008 levels to meet HRM Council’s 2011 resolution by 2020. HRM is now tracking energy usage in its largest 61 buildings. It also has a schedule of future projects and is well positioned to gain continued savings in years to come.

Our People - Healthy and Safe Workplace

Security and Access Management - This service provides security and access management services for HRM-owned and leased buildings and properties. Corporate Security is responsible for identifying security standards, creating and implementing security processes and policies and partnering with other municipal business units to protect employees, visitors, and assets of the Halifax Regional Municipality.

Service Excellence – Performance Excellence

Buildings Maintenance and Operations - This service provides maintenance and operations services and project management expertise for HRM owned and leased buildings. This includes preventative and unplanned maintenance to HVAC, plumbing, and electrical, as well as carpentry, and structural repair.

In 2018, MFMO changed their service delivery model from a function-based (i.e. carpentry or electrical shop) to an asset-based/customer-based model. For example, Fire Services now has a dedicated supervisor and staff supporting all services in their facilities. This model focuses on service delivery to meet the unique needs of the customers and is further supported through Service Level Agreements (SLA) with individual business units.

Service level agreements have been implemented with all customers; this includes Parks and Recreation, Libraries, Transit, Fire, Police, and TPW. In the same year, MFMO also implemented City Works. Adopting this work order system allowed the division to better define assets and asset ownership. City Works enables MFMO to track work orders and their details more efficiently to allow for a higher level of service, and use the data to increase our preventive maintenance program allowing for more proactive work verses reactive.

The service standards outlined within each SLA have allowed utilizing the different classes of buildings, as set out in the Building Owners and Managers Association (BOMA) standards for facility types. Using those guidelines to realize consistency in service to the customers based on the usage, classes and types of the buildings.

- **Class 1** – e.g. Core 24/7 Fire Stations, Police HQ, Transit, and some HRM operated Recreation centres.
- **Class 2 and 3** - e.g. Rural Fire stations, most Parks & Receptions Facilities, rural community centres with infrequent use.
- **Class 4** being Surplus as declared by Regional Council. These facilities require minimal service.

By delivering service to customers in this manner using the SLAs, mutually agreed upon expectations for both MFMO and its customers are established and articulated while mitigating the over-servicing and under-servicing of some facilities.

Indoor and outdoor Pools, Splash Pads, and Skating Oval Maintenance and Repair – This service provides operations services including maintenance and repair for HRM indoor and outdoor swimming pools, splash pads, and the outdoor skating oval. This area is becoming a large component of MFMO seasonal work. Aging infrastructure and the current labour-intensive systems that are in place at both indoor and outdoor pools all add to the demands placed on the division to deliver the services within the current budget. MFMO is addressing these issues in a variety of ways such as bringing half of the operation of the Sackville Splash Pad in-house (which was previously contracted out) at a savings of approximately \$60,000, which was redirected to cover maintenance costs associated with outdoor pools.

Service Delivery Measures

Municipal Facilities Maintenance and Operations Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned
Number of Planned Maintenance Work Order Requests	6,139	6,500	7,050	7,050
Number of Demand Maintenance Work Order Requests	8,859	8,900	8,900	8,900
Ratio of Planned vs. Demand Work Orders	43%	n/a	43%	43%
Cost of facilities maintenance per square foot *	\$9.12	\$9.35	\$9.78	\$9.78
Utility cost per square foot (heating fuel / natural gas / electricity / water)	\$2.40	\$2.50	\$2.71	\$2.71
Total square footage of buildings maintained by the MFMO	2,866,350	2,988,350	2,988,350	2,988,350
Customer Service Requests (addressed within standard)	85%	85%	85%	85%

* Costs are not inclusive of program support or amortization allocations

Performance Analysis

In addition to the Municipal Facilities Budget, MFMO also provides services to other facilities for business units such as Transit and Libraries, utilizing their budget, as well as other sites such as community-run facilities, where certain maintenance tasks are taken care of by the governing board. These costs are charged directly to those business units.

Data collection is ongoing for the City Works Asset Registry. The ratio of demand vs planned work orders is expected to continue as outlined above, until consistent data collection for planned maintenance is entered into the City Works Asset Registry.

Municipal Facilities Maintenance and Operations Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Our People – Healthy and Safe Workplace
HRM CCTV Policy (Est. Compl. 20/21) To improve safety in HRM facilities, HRM will develop an HRM CCTV Policy, informed by the recent approval of the CCTV Administrative Order.
Security Review - Implementation of Recommendations (Est Compl: Q4 19/20) To realize efficiencies and improve service delivery, MFMO will implement the recommendations of the Security Review. Implementing the recommendations of the Security Review will impact efficiencies and service delivery by centralizing the security functions within HRM.

Financial Stewardship - Risk Management Framework
<p>Surplus / Vacant Property De-Commissioning Process (Est Compl: Q4 19/20) To mitigate risk and costs associated with maintaining and securing surplus/vacant properties, MFMO will work with Real Estate and Business Units to develop a formalized process for decommissioning of surplus /vacant property. This would set parameters around the shutdown of a building/facility and equipment.</p>
Diversity & Inclusion
<p>Meaningful Partnerships (Est. Compl. Q4 19/20) To support the Diversity and Inclusion Framework, MFMO will partner with schools (NSCC and High School) and other facility management organizations such as BOMA (Building Owners & Managers Association) to promote diversity in apprenticeships and trades positions.</p>

ORGANIZATIONAL PERFORMANCE EXCELLENCE

Organizational Performance Excellence (OPE) enables an integrated and coordinated approach to service delivery and the practice of continuous improvement in order to minimize costs and deliver desired service results. Focusing on performance excellence principles enables improvements to customer satisfaction, employee engagement, operational performance, and increases public trust and confidence in the organization. The OPE Office provides leadership, support and guidance to the entire organization through continuous improvement engagements, organizational change management, implementation of Lean Six Sigma and other methodologies, and encouraging the practice of continuous improvement. Key organizational activities for 2019/20 include the following:

- Identifying and supporting corporate level improvement initiatives;
- Provision of training and tools aligned with continuous improvement including Lean Six Sigma methodologies with a focus on front line staff;
- Change management implementation and support;
- Mentoring in continuous improvement;
- Measuring and reporting on successes utilizing the Benefits Realization Framework; and
- Continuing to support the Corporate Customer Service Strategy implementation.

Services Delivered:

Service Excellence – Performance Excellence

Performance Excellence Leadership – The overall leadership and engagement of the performance excellence program is supported and administered to ensure long term sustainable success, and a focus on the customer.

Organizational Change Management Leadership – Motivation toward Performance Excellence is enabled by effective change management and communications strategies that encourage attitudes, behaviors and actions aligned at every level of the organization.

Organizational Portfolio Management - Organizational Performance Excellence will support collaborative approaches and innovative decision making across the organization with a focus on improving services and lowering costs.

Service Delivery Measures

Performance Excellence Performance Measures	2017/18 Actual	2018/19 Projected	2018/19 Actual	2019/20 Planned
# of people trained in Performance Excellence & Lean Six Sigma methodologies	140	100	357	400
# Corporate Level Projects Completed	N/A	N/A	5	5
# Green Belt Level Projects Completed by Business Units	N/A	N/A	16	20

Performance Analysis

In 2018/19, the OPE office drafted the Benefits Realization Framework to assist those working on improvement projects to develop metrics and report on results. Focusing on benefits realization is a structured way to alter the conversation towards achieving the intended performance excellence outcomes and results. Benefits are only realized when a concerted effort to define, measure and manage them is established. Benefits realization is an important contributor to evidence-based decision making and the realization of strategic outcomes. It is important to recognize the non-financial benefits can be as important as the financial benefits being achieved. The Performance Excellence training program focusses on the tools available to help measure progress and address performance gaps.

Performance Excellence Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Service Delivery - Innovation
Performance Excellence Change Management / Communication Plans (Est Compl: Q4 19/20) To support Performance Excellence, OPE will implement the Performance Excellence Change Management and Communications plans.
Performance Excellence Engagements (Est Compl: Q4 19/20) To encourage continuous improvement methodologies, and enhance service delivery, OPE will lead a number of Corporate PE projects and provide project support to BU led projects in 2019/20.
Performance Excellence Training (Est Compl: Q4 19/20) To support HRM in identifying and creating efficiencies and performance improvements, OPE will develop, implement, and monitor a performance excellence corporate training program.
Service Excellence - Performance Excellence
Implementation of the Corporate Customer Service Strategy (Est Compl: Q4 19/20) Champion implementation of the Corporate Customer Service Strategy across the organization

REGULATORY MODERNIZATION

As part of HRM's Organizational Performance Excellence (OPE) commitment and implementation of the 5-year Economic Growth Plan, HRM will work to reduce the undue burden of outdated, overly complex or redundant regulation and business processes. This will make Halifax an easier place to do business and raise investor confidence in Halifax as a welcoming and vibrant economic hub.

Moving forward, Regulatory Modernization will focus on the continuance of the Joint Project with the Province to reduce red-tape for business, further internal capacity-building and collaboration to advance business process and customer service improvements for better-performing regulation, and development of a corporate framework to shift regulatory modernization from a Project to an outcomes-based sustainable program of regulatory reform.

Services Delivered

Service Delivery – Service to Our Business

Regulatory Modernization Continuous Improvement Planning - Corporate coordination and oversight for the identification of continual, incremental regulatory improvements and implementation of regulatory modernization priorities and outcomes across business units.

Regulatory Reform - Corporate leadership, engagement, internal capacity-building and operational collaboration to develop and implement a multi-year strategic program of corporately- aligned regulatory improvement and performance measurement.

Performance Analysis

A key objective for Regulatory Modernization is the development of an outcomes-based approach to regulatory service delivery using indicators of regulatory improvement and burden reduction, and useful metrics to track progress. Toward this objective, baseline data and performance measurement has begun for a selection of permit and licence processing times against service standards. Proposed research in collaboration with the Province will determine key metrics to be benchmarked against other cities to help identify gaps in service delivery and measurable improvements to specific processes and customer service.

Regulatory Modernization Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Service Delivery - Service to our Business
<p>Joint Project Regulatory Modernization Implementation (Phase II) (Est. Compl. 20/21)</p> <p>To remove regulatory barriers for business and promote economic growth, CCS will lead the management of the Joint Project for Regulatory Modernization (Phase II) partnership with the Province of Nova Scotia and business advisory panel to implement a 2-year red-tape reduction for business, which will include several action items.</p>
Service Delivery – Innovation
<p>Regulatory Modernization - Continuous Improvement Action (Phase I) (Est. Compl. Q4 19/20)</p> <p>To incorporate red-tape reduction and regulatory modernization outcomes into HRM-wide continuous improvement actions, CCS will lead the following deliverables:</p> <ol style="list-style-type: none"> 1. Development and project management of a Regulatory Modernization Staff Team to identify priority red-tape reduction actions and implement a joint business unit work-plan of continuous improvement projects 2. Support CCS in the implementation of the Performance Excellence Change Management and Communication Plan(s) through the identification and development of regulatory modernization change management supports and development and delivery of a regulatory modernization engagement strategy, and 3. To make it easier for HRM's business customers to comply with regulation in a code enforcement environment, CCS will work with internal and external (Provincial) partners to develop and pilot an educative customer service training program for Fire inspectors.
<p>Regulatory Reform (Phase I) (Est. Compl. Q4 19/20)</p> <p>To improve regulatory performance and policy outcomes, and provide operational guidance for regulatory service delivery, CCS will lead Phase I of a Corporate Regulatory Reform Framework through the following deliverables: Charter of Governing Principles for Regulation - Implementation Tool-Box to support regulatory impact assessment and compliance including:</p> <ol style="list-style-type: none"> 1. Development of corporate regulatory modernization outcomes and a policy options guide, 2. Performance metrics and benchmarking data for select business processes and/or approvals, 3. A performance measurement and evaluation template, and 4. Regulatory engagement guidelines (aligned with the Corporate Engagement Strategy)

Summary of Net Expenditures - Corporate Customer Service

Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
I102 Org PerformanceExcel	303,143	644,200	477,487	689,500	45,300	689,500
*** Organizational Performance Exc	303,143	644,200	477,487	689,500	45,300	689,500
I101 Cop Cust Serv Admin	490,343	513,200	543,100	500,300	(12,900)	460,300
*** Director's Office Corp Cust Se	490,343	513,200	543,100	500,300	(12,900)	460,300
W953 Facility Development	879,472	1,042,900	963,360	1,121,700	78,800	1,121,700
*** Facility Design & Construction	879,472	1,042,900	963,360	1,121,700	78,800	1,121,700
R102 Integrated Sec Manag	911,410	1,071,300	1,176,700	1,063,200	(8,100)	1,113,200
W160 Facilities Admin	1,676,627	1,980,700	1,965,790	2,071,200	90,500	2,071,200
W169 Transitional Properties	631,952	481,500	441,628	353,300	(128,200)	353,300
W200 Facility Operations	5,320,727	6,054,700	5,124,532	5,462,600	(592,100)	5,529,900
W203 Alderney Gate FacMgt	911,183	542,400	477,173	498,200	(44,200)	498,200
W211 Clean & Tenant Serv.	2,554,077	2,553,100	2,486,720	2,430,700	(122,400)	2,480,700
W212 Structural and Arenas	2,420,546	2,650,900	2,617,991	2,342,400	(308,500)	2,343,100
W213 Mechanical & PM Serv	4,624,119	4,119,400	4,804,305	3,952,400	(167,000)	4,001,700
Z112 Stadium Operations	1,556,692	1,592,700	1,590,733	1,619,000	26,300	1,619,000
** Operations	20,607,334	21,046,700	20,685,572	19,793,000	(1,253,700)	20,010,300
*** Municipal Facilities Mtce & Op	20,607,334	21,046,700	20,685,572	19,793,000	(1,253,700)	20,010,300
R912 Fleet: Administration	579,818	594,900	624,300	677,300	82,400	634,300
** Fleet: Administration	579,818	594,900	624,300	677,300	82,400	634,300
R970 Fleet R&M:Municipal	5,859,975	6,078,500	6,061,213	6,413,900	335,400	6,497,600
R971 Fleet Rentals (Vehicle)	(19,857)	(29,000)	(29,000)	(30,000)	(1,000)	(30,000)
** Fleet: Municipal Site	5,840,118	6,049,500	6,032,213	6,383,900	334,400	6,467,600
R981 Fleet R&M:Fire	3,131,859	2,412,400	3,282,489	3,399,800	987,400	3,368,000
R985 Fleet R&M:Police	1,708,537	1,758,100	1,834,846	1,700,500	(57,600)	1,723,000
** Fleet: Emergency	4,840,396	4,170,500	5,117,335	5,100,300	929,800	5,091,000
*** Corporate Fleet	11,260,331	10,814,900	11,773,848	12,161,500	1,346,600	12,192,900
A663 Alderney Gate	116,120	178,700	181,100	127,100	(51,600)	127,400
A664 Bayers Road	176,575	180,000	180,000	186,900	6,900	186,300
A665 Scotia Square	156,545	172,300	172,300	245,600	73,300	245,000
A667 Acadia Centre	122,306	125,100	126,400	188,200	63,100	187,700
A668 Musquodoboit Harbour	20,000	20,600	20,600	20,600		20,600
** Customer Service Centres	591,545	676,700	680,400	768,400	91,700	767,000
A625 311 Contact Centre	2,139,239	2,226,500	2,222,500	2,459,800	233,300	2,449,900
*** Customer Contact Centres	2,730,784	2,903,200	2,902,900	3,228,200	325,000	3,216,900
A124 Office Services	728,086	1,135,350	1,134,369	1,084,250	(51,100)	1,074,250
A620 Mrkt & Promotions	928,459	624,600	553,031	648,900	24,300	648,900
A622 Public Affairs	470,397	614,300	596,798	607,250	(7,050)	607,250
A623 Internal Communications	384,407	393,950	367,461	384,300	(9,650)	384,300
A624 Brand Management	220,520	226,100	226,100	233,500	7,400	233,500
E112 Corp.Comm.Admin.	188,672	194,700	194,700	199,800	5,100	199,800
*** Corporate Communications	2,920,540	3,189,000	3,072,459	3,158,000	(31,000)	3,148,000
Net (Surplus)/Deficit	39,191,948	40,154,100	40,418,726	40,652,200	498,100	40,839,600

Summary Details - Corporate Customer Service

Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
6001 Salaries - Regular	12,658,403	14,441,700	13,233,614	14,974,100	532,400	14,974,100
6002 Salaries - Overtime	763,966	533,600	726,740	509,700	(23,900)	506,700
6005 PDP & Union Con Incr	(188,630)		(211,300)			
6051 Shift Agreements	42,862	54,500	48,924	48,500	(6,000)	48,500
6054 Vacation payout	22,446		11,502			
6100 Benefits - Salaries	2,788,713	3,149,800	2,896,355	3,190,400	40,600	3,190,400

Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
6110 Vacancy Management		(208,000)	(50,000)	(281,000)	(73,000)	(281,000)
6152 Retirement Incentives	97,303	111,700	110,400	119,000	7,300	119,000
6154 Workers' Compensation	232,609	266,100	244,435	277,000	10,900	277,000
6155 Overtime Meals	2,558	7,000	7,000	7,000		7,000
6156 Clothing Allowance	11,800	11,200	11,200	11,200		11,200
6158 WCB Recov Earnings	(209)					
6199 Comp & Ben InterDept	(91,508)		(31,100)	(18,000)	(18,000)	(26,000)
9200 HR CATS Wage/Ben	(170,151)		(195,000)	(205,000)	(205,000)	(205,000)
9210 HR CATS OT Wage/Ben	(73,550)		(74,500)	(80,000)	(80,000)	(80,000)
* Compensation and Benefits	16,096,612	18,367,600	16,728,270	18,552,900	185,300	18,541,900
6201 Telephone	28,411	32,100	29,671	28,100	(4,000)	28,100
6202 Courier/Postage	578,774	612,200	658,141	616,600	4,400	616,700
6203 Office Furn/Equip	124,110	144,400	126,800	120,300	(24,100)	120,300
6204 Computer S/W & Lic	155,262	177,500	176,100	226,200	48,700	226,200
6205 Printing & Reprod	89,373	147,600	165,800	101,100	(46,500)	91,100
6207 Office Supplies	41,243	43,400	50,150	31,600	(11,800)	31,600
6299 Other Office Expenses	1,006	200	300	1,200	1,000	1,200
* Office	1,018,179	1,157,400	1,206,962	1,125,100	(32,300)	1,115,200
6301 Professional Fees	544	13,200	14,500	42,200	29,000	2,200
6302 Legal Fees	1,955					
6303 Consulting Fees	88,675	41,000	91,500	51,000	10,000	51,000
6304 Janitorial Services	2,007,484	1,748,800	2,039,043	1,855,900	107,100	1,905,900
6308 Snow Removal	537,983	805,300	557,000	795,300	(10,000)	841,600
6310 Outside Personnel		7,000	3,000	7,000		7,000
6311 Security	877,476	928,900	962,751	963,200	34,300	1,013,200
6312 Refuse Collection	211,250	402,400	270,873	287,400	(115,000)	287,400
6399 Contract Services	1,322,651	1,640,300	1,221,800	1,147,700	(492,600)	1,198,200
* External Services	5,048,018	5,586,900	5,160,467	5,149,700	(437,200)	5,306,500
6401 Uniforms & Clothing	23,779	70,500	37,100	58,800	(11,700)	59,200
6402 Med & First Aid Supp	7,113	6,000	5,800	7,400	1,400	7,400
6404 Rec Prog Supplies	560					
6405 Photo Supp & Equip	1,407	900	900	500	(400)	500
6406 Bridge Tolls	8,664	8,000	8,300	7,000	(1,000)	7,000
6407 Clean/Sani Supplies	134,465	166,700	174,200	158,500	(8,200)	158,500
6409 Personal Protect Equ	35,890	22,900	29,084	27,600	4,700	27,800
6499 Other Supplies	49,845	2,500	2,500		(2,500)	
* Supplies	261,723	277,500	257,884	259,800	(17,700)	260,400
6501 Asphalt	14,077	15,500	15,000	15,500		15,500
6502 Chemicals	158,208	164,000	153,164	199,500	35,500	199,900
6504 Hardware	62,035	65,000	68,600	61,000	(4,000)	61,100
6505 Lubricants	39,964	46,900	39,000	46,900		47,600
6506 Lumber		1,400	400	1,400		1,400
6507 Propane	137,754	128,000	128,000	128,000		128,000
6508 Ready Mix Concrete	526					
6510 Road Oils		500	500		(500)	
6511 Salt	243		500			
6513 Seeds & Plants		200			(200)	
6515 Stone and Gravel	379		7,000			
6517 Paint	33,824	28,000	35,000	8,000	(20,000)	8,000
6519 Welding Supplies	5,990	8,000	7,500	4,000	(4,000)	4,100
6599 Other Materials			13	1,000	1,000	1,000
* Materials	452,999	457,500	454,677	465,300	7,800	466,600
6602 Electrical	437,634	338,600	370,400	415,200	76,600	415,200
6603 Grnds & Landscaping	92,628	46,400	62,900	25,100	(21,300)	25,100

Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
6605 Municipal Taxes	(68,450)	115,000			(115,000)	
6606 Heating Fuel	895,170	1,110,000	908,541	921,500	(188,500)	921,500
6607 Electricity	3,289,963	3,558,400	3,354,400	3,197,700	(360,700)	3,197,700
6608 Water	597,773	581,800	600,502	571,800	(10,000)	571,800
6609 Elevator & Escalator	72,892	105,000	97,000	115,000	10,000	115,000
6610 Building - Exterior	653,428	310,500	1,020,500	486,500	176,000	486,500
6611 Building - Interior	580,580	473,300	670,600	560,500	87,200	560,500
6612 Safety Systems	606,167	555,100	507,300	395,000	(160,100)	395,000
6613 Overhead Doors	97,717	99,500	115,500	99,500		99,500
6614 Envir Assess/Cleanup	124,401	36,500	124,000	121,500	85,000	121,500
6615 Vandalism Clean-up		2,200	2,200		(2,200)	
6616 Natural Gas-Buildings	689,030	900,000	830,170	930,000	30,000	950,000
6617 Pest Management	41,884	55,800	37,945	105,800	50,000	105,800
6699 Other Building Cost	3,347	6,400	15,813	6,400		6,400
* Building Costs	8,114,166	8,294,500	8,717,771	7,951,500	(343,000)	7,971,500
6701 Equipment Purchase	99,731	91,900	60,535	58,000	(33,900)	83,600
6702 Small Tools	78,971	49,500	73,500	58,900	9,400	59,300
6703 Computer Equip/Rent	760		100	1,000	1,000	1,000
6704 Equipment Rental	13,347	39,300	10,500	19,300	(20,000)	19,300
6705 Equip - R&M	211,153	174,000	114,700	227,400	53,400	229,100
6706 Computer R&M	15,807	1,500	1,500		(1,500)	
6707 Plumbing & Heating	389,490	251,000	738,000	223,000	(28,000)	223,000
6708 Mechanical Equipment	942,048	608,700	1,220,000	521,500	(87,200)	521,500
6711 Communication System	19,048	6,200	3,375	6,200		6,400
* Equipment & Communications	1,770,355	1,222,100	2,222,210	1,115,300	(106,800)	1,143,200
6802 Vehicle R&M	2,165,850	2,025,800	2,306,500	2,247,500	221,700	2,271,000
6803 Vehicle Fuel - Diesel	638,580	693,400	785,300	719,200	25,800	731,300
6804 Vehicle Fuel - Gas	1,341,406	1,248,900	1,434,000	1,465,500	216,600	1,491,100
6805 Tires and Tubes	393,522	321,900	496,800	459,000	137,100	417,100
6806 Vehicle Rentals	22,729	11,000	13,000	21,000	10,000	21,000
6810 Comm Vehicle R&M	1,204,742	656,200	1,073,200	999,000	342,800	1,016,600
6811 Shop Supplies	43,647	14,900	36,000	43,500	28,600	44,200
6899 Other Vehicle Expense	5,008		28,300	50,000	50,000	49,700
* Vehicle Expense	5,815,484	4,972,100	6,173,100	6,004,700	1,032,600	6,042,000
6901 Membership Dues	13,380	23,700	17,200	20,300	(3,400)	20,400
6902 Conferences/Workshop	7,391	18,100	12,375	17,700	(400)	17,800
6903 Travel - Local	63,378	69,650	41,000	59,100	(10,550)	59,400
6904 Travel - Out of Town	12,623	22,400	21,600	27,500	5,100	28,100
6905 Training & Education	174,053	81,450	145,188	115,000	33,550	115,600
6906 Licenses & Agreements	221,563	206,100	200,900	208,800	2,700	212,500
6908 Medical Examinations	1,334	500	3,550	2,000	1,500	2,000
6909 Cost of Sales	5,736		6,883			
6910 Signage	3,980	5,500	11,100	3,500	(2,000)	2,400
6911 Facilities Rental	42,822	42,000	44,000		(42,000)	
6912 Advertising/Promotio	26,239	24,500	13,500	14,500	(10,000)	14,500
6913 Awards	149	300	300	300		300
6914 Recruiting	30	1,000			(1,000)	
6915 Research Data Acquis	2,503	4,900	2,500	5,000	100	5,000
6916 Public Education	6					
6917 Books and Periodicals	534	500	400	6,500	6,000	6,500
6918 Meals	4,694	3,500	6,100	4,200	700	4,200
6919 Special Projects	278,929	247,000	215,500	510,000	263,000	470,500
6929 Procurement Card Clg	845					
6933 Community Events		600			(600)	

Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
6936 Staff Relations	909					
6938 Rewarding Excellence	8,083	16,800	15,800	17,500	700	17,100
6940 Fencing	40,449	25,600	32,400	5,000	(20,600)	5,000
6999 Other Goods/Services	8,818		30,296			
* Other Goods & Services	918,446	794,100	820,592	1,016,900	222,800	981,300
7009 Internal Trfr Other	(139,058)	(8,400)	(234,457)	(9,400)	(1,000)	(9,400)
7010 IntTrfr Insur Funds	(61,270)		(18,000)			
7099 Interdept Chargeback	4,271		21,300			
9911 PM Labour-Reg	(10,836)					
* Interdepartmental	(206,893)	(8,400)	(231,157)	(9,400)	(1,000)	(9,400)
8010 Other Interest		10,400			(10,400)	
* Debt Service		10,400			(10,400)	
8003 Insurance Pol/Prem	1,412	2,000	1,000		(2,000)	
8008 Transf to/fr Reserve	971,900		(17,025)			
* Other Fiscal	973,312	2,000	(16,025)		(2,000)	
** Total	40,262,399	41,133,700	41,494,751	41,631,800	498,100	41,819,200

Summary Details - Corporate Customer Service						
Revenues	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
5101 Parking Rentals	(276,181)	(280,000)	(325,000)	(280,000)		(280,000)
5151 Lease Revenue	(324,792)	(304,000)	(304,000)	(304,000)		(304,000)
* Fee Revenues	(600,973)	(584,000)	(629,000)	(584,000)		(584,000)
5508 Recov External Parti	(464,441)	(395,600)	(439,945)	(395,600)		(395,600)
5600 Miscellaneous Revenue	(5,037)		(7,080)			
* Other Revenue	(469,479)	(395,600)	(447,025)	(395,600)		(395,600)
** Total	(1,070,451)	(979,600)	(1,076,025)	(979,600)		(979,600)
Net (Surplus)/Deficit	39,191,948	40,154,100	40,418,726	40,652,200	498,100	40,839,600