



## **BACKGROUND**

As part of the design of the 2020/21 Budget and Business Plan development process, the Budget Committee is reviewing each business unit's budget and proposed plans, in advance of completing detailed HRM Budget and Business Plan preparation.

At the October 29, 2019 Committee of the Whole meeting, Regional Council considered the 2020/21 Strategic Priorities Plan and at the November 12, 2019 session of Regional Council, confirmed and directed the CAO to proceed to prepare the 2020/21 Budget and Business Plan in support of Council's Priority Outcomes, consistent with the Outcome Plans as presented in Attachment C of the 2017-2021 Multi-year Priority Outcome Update.

## **DISCUSSION**

Staff has prepared the proposed 2020/21 Transportation and Public Works Budget and Business Plan consistent with the 2020/21 Strategic Priorities Plan approved on November 12, 2019.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2020/21 HRM Budget and Business Plan documents to be presented to Regional Council's Committee of the Whole, as per the process and schedule approved on June 4, 2019.

As part of the Budget process, Regional Council will be provided with a list of possible service increases and decreases that will allow them to more fully direct changes to the budget.

## **FINANCIAL IMPLICATIONS**

The recommendations in this report will lead to the development of a proposed 2020/21 Budget. There are no immediate financial implications from this recommendation. The broader financial implications will be discussed and debated as the budget is developed in more detail.

## **RISK CONSIDERATION**

Although there is no immediate risk related to financial decisions, there may be risks associated with individual decisions during the budget debate that could favour short-term results over longer term strategic outcomes. Individual decisions made during budget debate will however, be considered for both short and long-term impacts to levels of service, asset condition, and cost.

In addition, the administration seeks to reduce these risks in three ways: by providing Regional Council with several fiscal options to assist in the achievement of longer-term strategic outcomes, by assessing both corporate and capital project risk, and by providing the opportunity to draw Regional Council's attention to project or program related risks when reports are presented for consideration.

HRM implemented Enterprise Risk Management in 2015. Corporate and operational risks are evaluated annually during the business planning process and mitigating strategies are implemented to reduce the overall risk to the organization. Project related risk is evaluated during the capital planning process. Project managers use the same risk assessment tools as those used to assess corporate risk to rate each discrete project.

### **COMMUNITY ENGAGEMENT**

There was extensive public engagement for the 2020/21 Budget during the month of September. This engagement included nine community pop-up events and an on-line survey through the Shape Your City community engagement portal. The results of the Shape Your City Budget engagement were provided in an information report presented to Regional Council on October 29, 2019.

The 2020/21 budget consultation process also seeks to solicit public comment on community priorities. Members of the public are invited to provide feedback following each business unit budget and business plan presentation. Furthermore, members of the public may use the "Budget Allocator" located on the Shape your City Webpage to offer opinions on spending priorities.

### **ENVIRONMENTAL IMPLICATIONS**

None

### **ALTERNATIVES**

The Budget Committee can choose to amend the Budget and Business Plan as proposed in the accompanying presentation through a specific motion to direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed 2020/21 HRM Budget and Business Plan documents.

### **ATTACHMENTS**

1. Transportation and Public Works 2020/21 Budget and Business Plan Presentation
2. Transportation and Public Works 2020/21 Draft Budget and Business Plan

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A copy of this report can be obtained online at [halifax.ca](http://halifax.ca) or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: Tracey Dickson, Coordinator, Transportation and Public Works, 902.717.1739

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Report Approved by: Original Signed  
Brad Anguish, Director of Transportation and Public Works, 902.490.4855

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# TRANSPORTATION AND PUBLIC WORKS

2020/21 Budget & Business Plan  
Committee of the Whole on Budget  
January 29, 2020

**HALIFAX**

## TRANSPORTATION AND PUBLIC WORKS



## MISSION

We take pride in providing high-quality transportation and public works services to benefit our citizens. We make a difference.

## SERVICE AREAS

### Solid Waste Resources – Andrew Philopoulos

Management of solid waste source separated collection and diversion programs.

### Parking Services – Victoria Horne

Administration, implementation and enforcement of policies, By-laws and regulations related to parking and curbside management.

### Traffic Management – Taso Koutroulakis

Management of HRM's transportation system with an emphasis on safety.

### Road Operations and Construction – Beverley Audet

Maintenance of a safe, efficient and clean street, sidewalk, bridge and walkway system.

### Project Planning and Design – David Hubley

Professional and technical services to support delivery of the road and active transportation capital programs.

ABOUT US

ROADWAY LANES

**3,885 km**

SIDEWALKS

**968.6 km**

BIKE LANES (LINEAR)

**69.5 km**

MULTI-USE PATHS

**197.0 km**

BRIDGES

**107**

STREET LIGHTS

**44,846**

STORM WATER  
CATCHBASINS

**32,348**

CURBS

**2,200 km**

WALKWAYS

**74.4 km**

ABOUT US

CROSSWALKS

**2,585**

SIGNALIZED INTERSECTIONS

**272**

PEDESTRIAN RAMPS  
WITH TACTILES

**400**

TACTILES

**1,356**

LITTER BINS  
(RIGHT OF WAY)

**2,288**

DESIGNATED SMOKING  
AREAS (RIGHT OF WAY)

**84**

STREET TREES

**190,000**

PUBLIC PENINSULA ON-  
STREET PARKING SPACES

**7,613**

ACCESSIBLE ON STREET  
PARKING SPACES

**153**



ABOUT US

RESIDENTIAL UNITS  
CURBSIDE COLLECTION

**138,594**

CONSTRUCTION & DEMOLITION  
TONNAGE DIVERTED

**110,649**

RECYCLABLES TONNAGE  
COLLECTED & PROCESSED

**23,940**

ORGANICS TONNAGE  
COLLECTED & PROCESSED

**53,424**

REFUSE TONNAGE  
COLLECTED & PROCESSED

**45,608**

SUCSESSES



Conducted safety reviews at 12 intersections



Launched first residential 40km/hr zone



Installed traffic calming measures on 13 streets



Installed yellow-green reflective strips at all 352 basic-marked crosswalks



Installed 2 temporary and 10 permanent bump-outs



Installed 1056 tactile indicator strips

SUCSESSES



Tendered 96% of Roads and AT projects (A&B list), 82% fully constructed



Delivered phase 1 of the Forest Hills Parkway recapitalization and multi-use pathway



Initiated the integrated, 5 year Transportation Capital Plan



Delivered South Park Street Protected bikeway and Barrington Street bikeway



Delivered new sidewalks and bridge replacement at Wanda and Tobin Street



Coordinated Quinpool, Belmont on the Arm, and Marlborough CN bridge rehabilitation work

# SUCCESSES



Launched RoadWorks (street & sidewalk disruption) map



Planted 1720 trees



Launched Winter Operations Standards review



Implemented internal crack sealing program



Awarded 2<sup>nd</sup> street and sidewalk combination winter contract



Responded to Hurricane Dorian

SUCSESSES



Introduced successful Master Composter Recycler training program



Consolidated all parking related functions into Parking Services team



Awarded new operations contract for the Material Recovery Facility



Awarded new parking technology contract



Purchased appropriate equipment for sidewalk snow clearing and updated Winter Operations contracts to require sidewalk clearing and salting simultaneously



Implemented and executed Employee Engagement Action Plan

# SUCSESSES



Published Accessible Parking spots in Open Data catalogue



Hosted Accessibility training session for staff and contractors



Published Accessible Signal locations in Open Data catalogue



Managers and Supervisors completed Diversity and Inclusion training



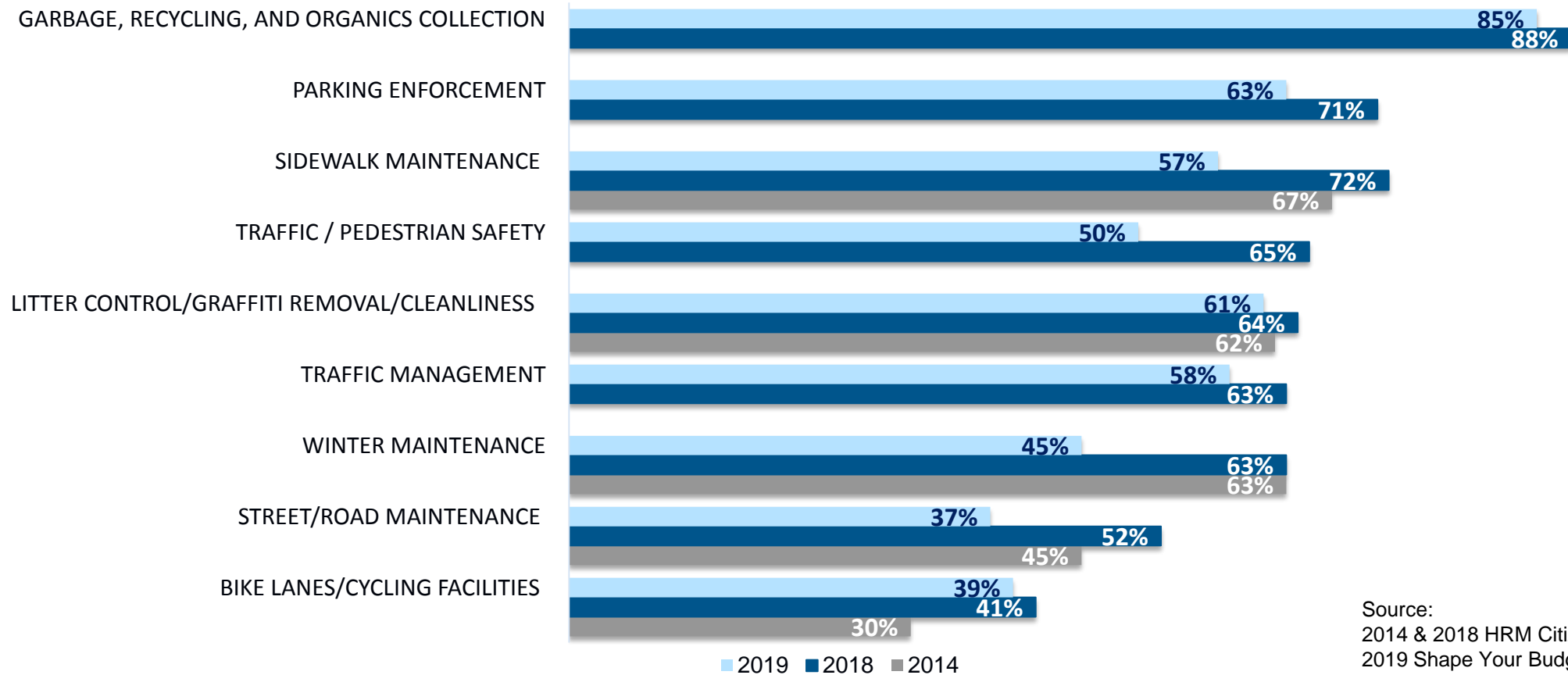
Attended CNIB Vision Loss training



Hiring Managers completed Hiring Manager Fair Hiring Certification training

# KEY PERFORMANCE INDICATORS

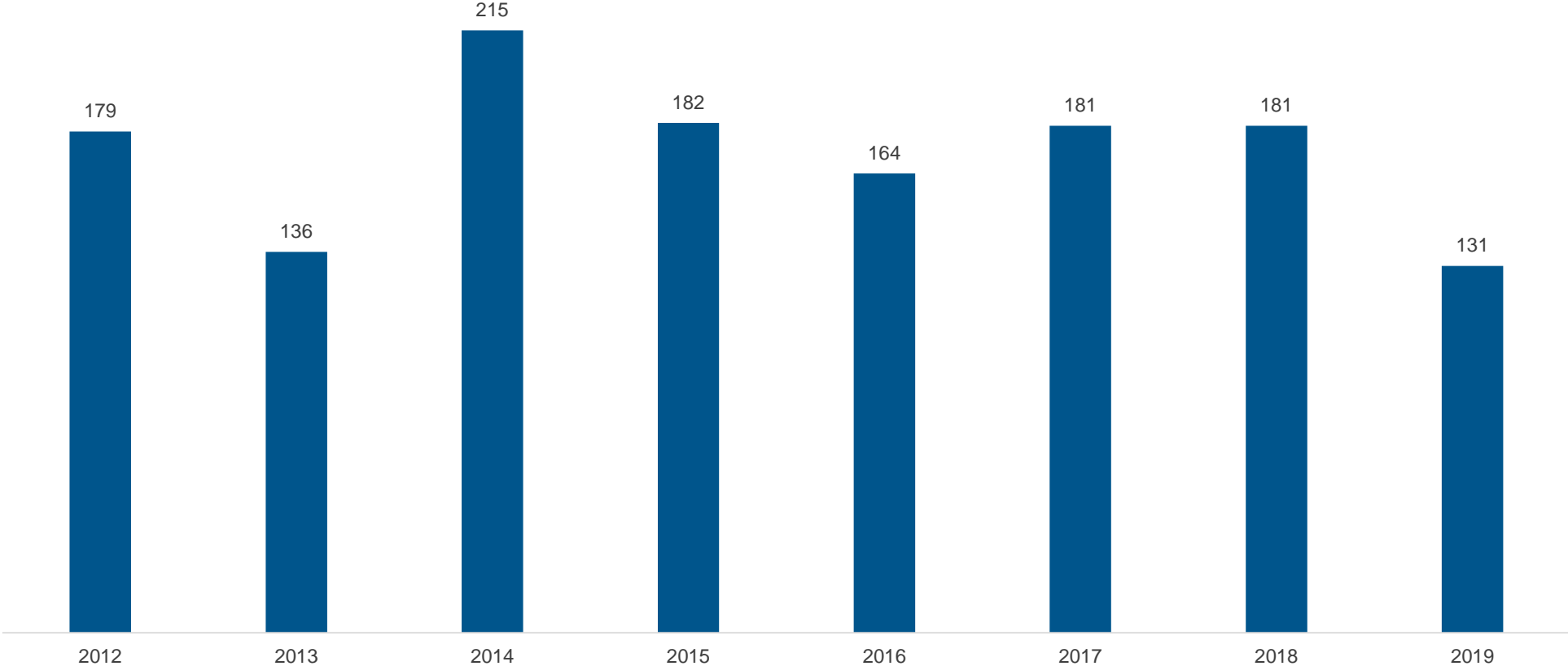
Satisfaction with TPW Services: 2014 to 2019



Source:  
 2014 & 2018 HRM Citizen Survey  
 2019 Shape Your Budget Survey

# KEY PERFORMANCE INDICATORS

Total Pedestrian Collisions Occurring within the HRM Right of Way





# KEY PERFORMANCE INDICATORS

## Vehicle and Pedestrian Collisions

Performance Measures*	2018 Actual	2019 Actual	Percent Change
Total Collisions / 100,000 population	1,782.75	1,763.40	-1.09%
Total Fatal & Injury Related Collisions / 100,000 population	179.77	184.58	+2.68%
Total Pedestrian Fatal & Injury Collisions / 100,000 population	34.84	29.85	-14.32%

Regional Council goal is to reduce fatal and injury collisions 20% by 2023

*\* The data includes collisions that have occurred throughout the municipality including provincial and private property. Only closed collision incidents and those filed electronically are included.*

## CURRENT & PLANNED INITIATIVES

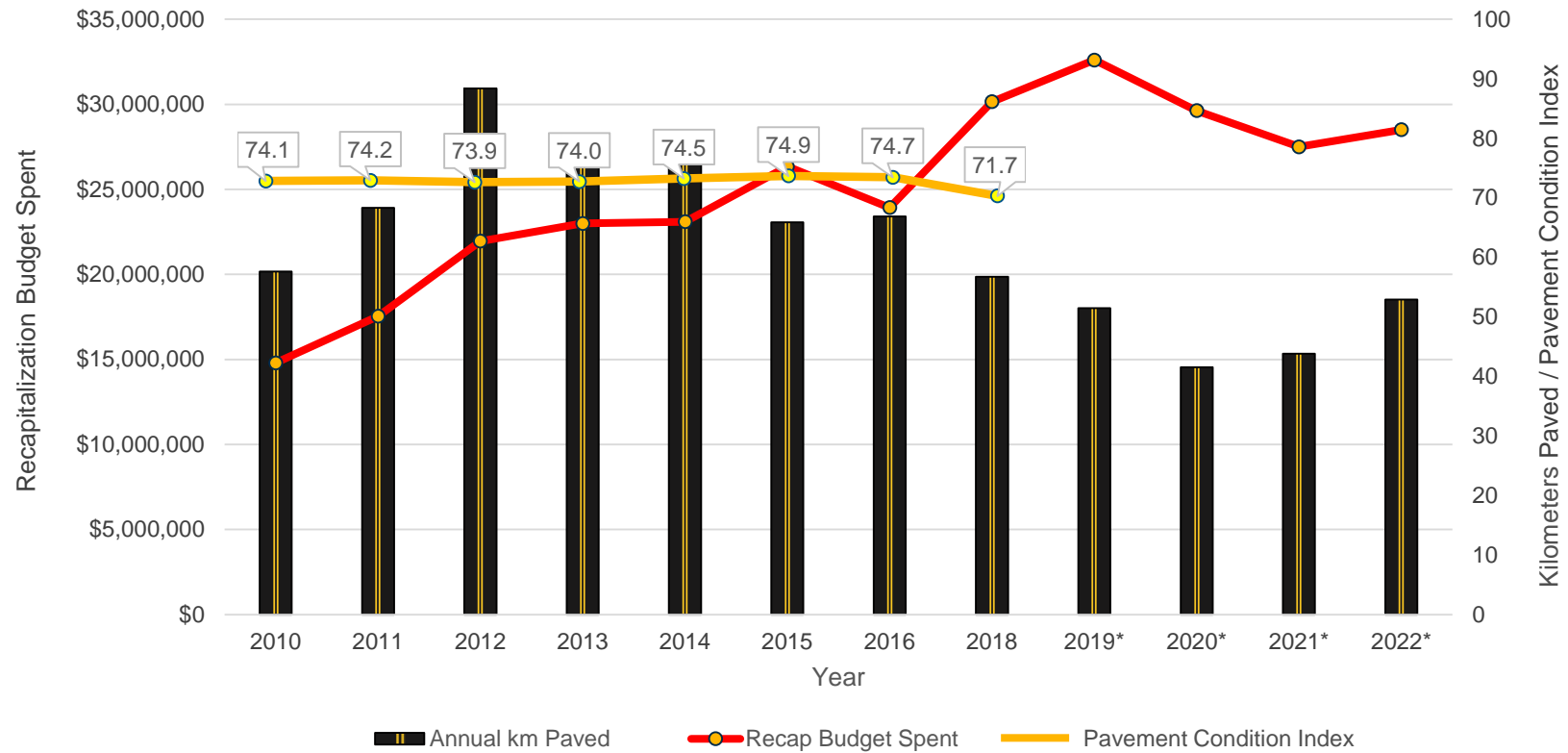
### COUNCIL PRIORITIES TRANSPORTATION

- Improve Road Safety 'Towards Zero':
  - Intersection improvements
  - Traffic calmed streets
  - Railway crossing safety
  - Rectangular rapid flashing beacons (RRFBs)
  - Gateway speed display devices
  - Advanced yield lines for crosswalks
  - Leading pedestrian indicators / no right turn on red
  - 40 km/hr residential zones
  - RA-8 (in-street school crosswalk) signs
  - Online education & road safety dashboard



# KEY PERFORMANCE INDICATORS

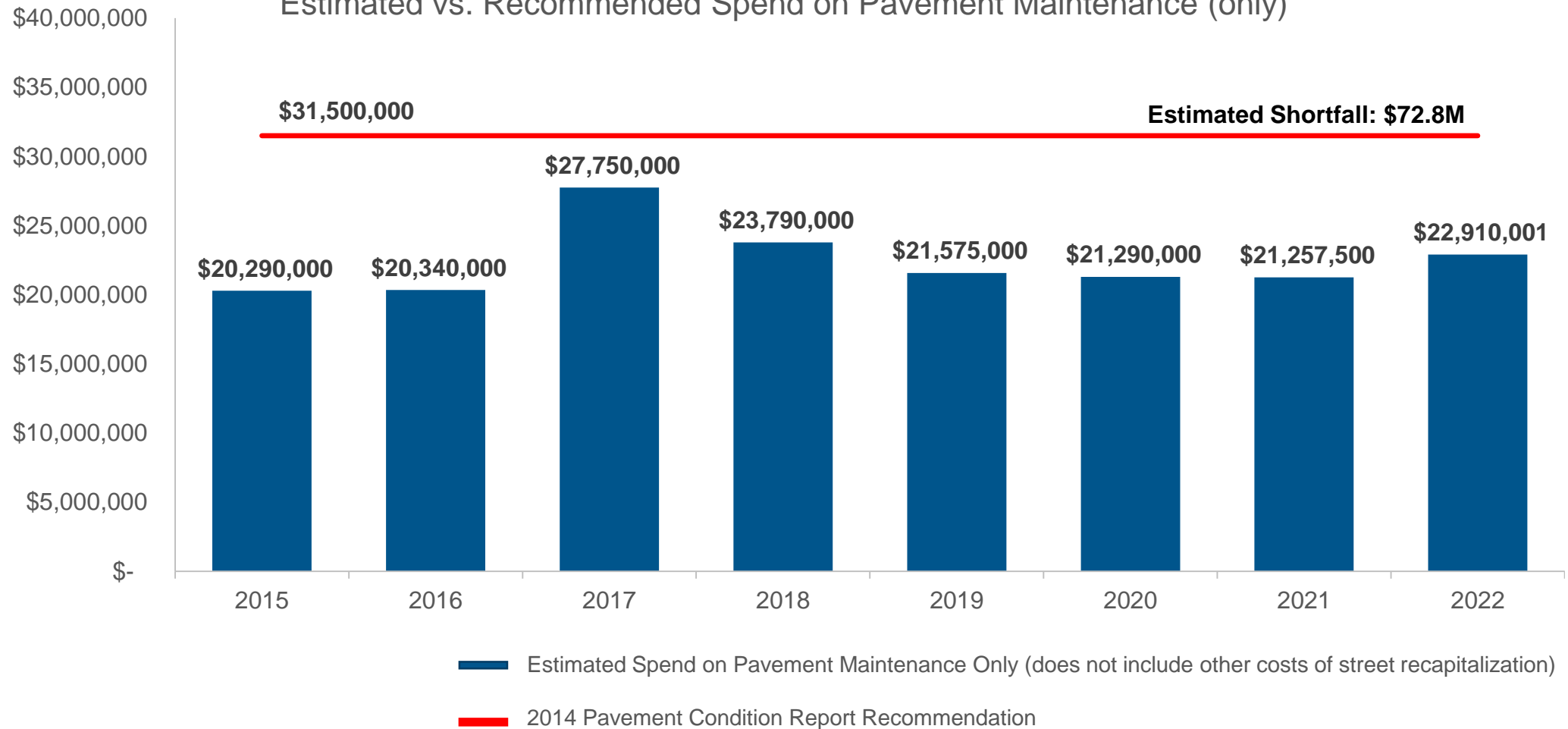
Recapitalization Budget Spent vs. Kilometers Paved vs. Pavement Condition Index



\*projected

# KEY PERFORMANCE INDICATORS

Estimated vs. Recommended Spend on Pavement Maintenance (only)



# KEY PERFORMANCE INDICATORS

Potholes	2018 Identified	2018 Completed Within Standard	2019 Identified	Projected 2019 Completed Within Standard
Priority 1	2,009	84.20%	3,822	58.90%
Priority 2	5,870	100%	6,445	100%
Total	7,879	-	10,267	-

Priority 1 Pothole - 8 cm or greater in depth  
 Priority 2 Pothole - Less than 8 cm in depth

## CURRENT & PLANNED INITIATIVES

### COUNCIL PRIORITIES

#### TRANSPORTATION

- Provide strategic advice for road maintenance capital work
- Conduct land title search for non-accepted streets
- Initiate Streets and Encroachment By-law review
- Implement Red Tape Reduction for sign / window cleaner industries
- Develop and implement Winter Operations service standards
- Develop and implement Roadside Memorials guidelines
- Review pedestrian facilities in rural areas
- Conduct Level II Bridge inspections
- Consult with TIR and Regulatory Affairs on Traffic Safety Act amendments
- Establish bi-annual parking supply / demand studies



## CURRENT & PLANNED INITIATIVES

### COUNCIL PRIORITIES

#### TRANSPORTATION

- Deliver Key Capital Projects
  - Forest Hills Parkway
  - Bayers Road transit corridor
  - Robie Street transit corridor
  - Herring Cove sidewalk and asphalt upgrade
  - Shore Road new sidewalk, sidewalk renewal and asphalt upgrade
  - Shore Road, Coburg Road, Rosley Road and Lady Hammond bridge upgrades / replacements
  - Spring Garden Road streetscaping detailed design





## CURRENT & PLANNED INITIATIVES

### COUNCIL PRIORITIES

#### TRANSPORTATION

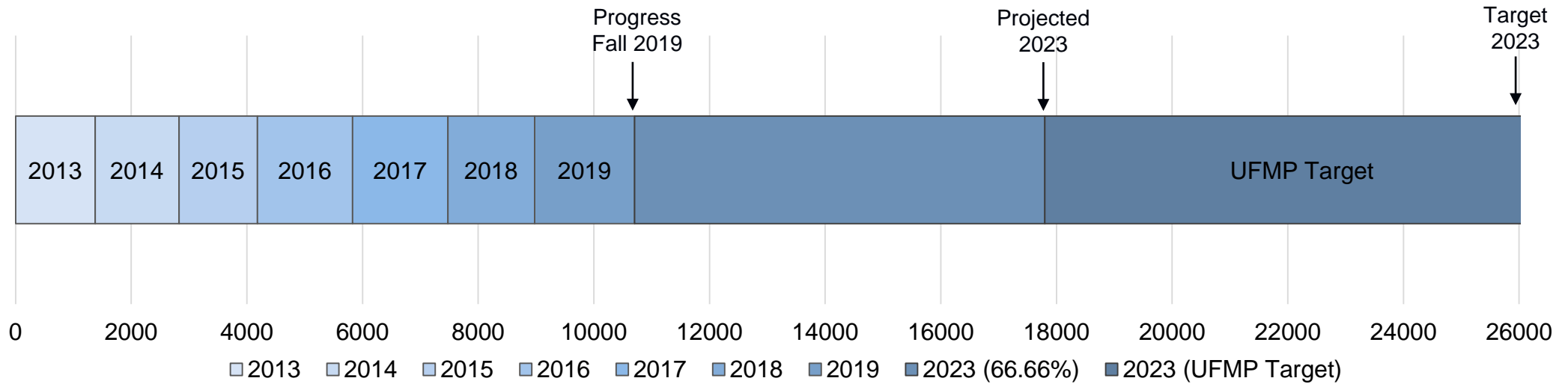
- Deliver Key Capital Projects
  - Continue construction of All Ages & Abilities Bike Network
    - Macdonald Bridge bikeway connectors
    - Wyse Road protected bike lanes
    - North End local street bikeway on Leaman / Drummond
    - South Park Street protected bike lane and asphalt upgrade
    - Hollis Street bike lane





# KEY PERFORMANCE INDICATORS

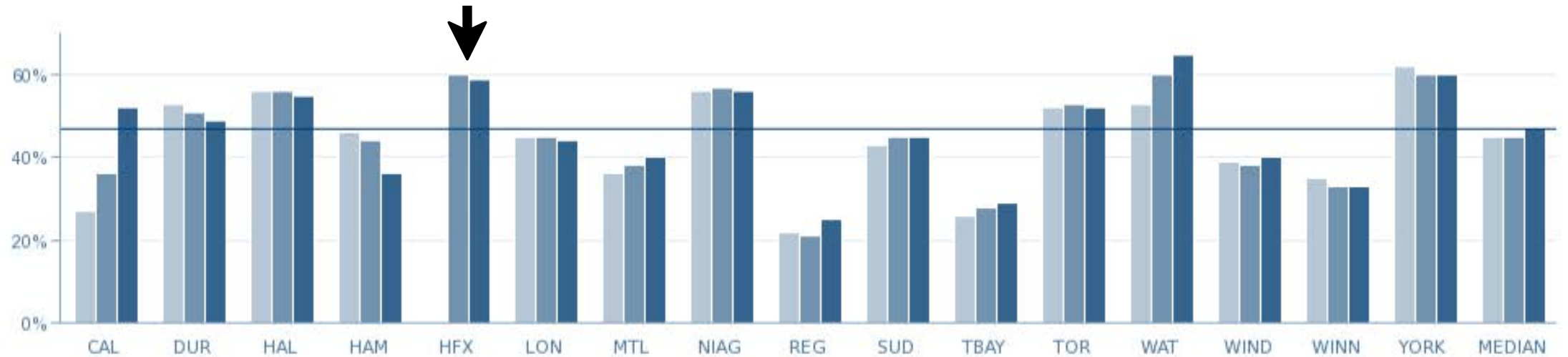
## Progress on Tree Planting Target (2023)



Urban Forest Measure	2019/20 Planned	2019/20 Actual	2020/21 Projected
Trees Planted	1,700	1,720	1,700

# KEY PERFORMANCE INDICATORS

Percent of Residential Solid Waste Diverted



2016	27%	53%	56%	46%	N/A	45%	36%	56%	22%	43%	26%	52%	53%	39%	35%	62%	45%
2017	36%	51%	56%	44%	60%	45%	38%	57%	21%	45%	28%	53%	60%	38%	33%	60%	45%
2018	52%	49%	55%	36%	59%	44%	40%	56%	25%	45%	29%	52%	65%	40%	33%	60%	47%

Source: 2018 MBNCanada Performance Measurement Report

## CURRENT & PLANNED INITIATIVES

### COUNCIL PRIORITIES

#### HEALTHY, LIVEABLE COMMUNITIES

- Implement Emerald Ash Borer mitigation plan
- Develop Boulevard Garden guidelines
- Award Organics Management Infrastructure contract
- Issue Curbside Solid Waste Collection contracts
- Improve Illegal Dumping & Litter By-law
- Promote Solid Waste Resources Education & Diversion
  - Single-use plastics
  - Clear Bag plan for condominiums
  - Diversion in HRM facilities
  - Pet waste pilot project in HRM parks



## CURRENT & PLANNED INITIATIVES

### ADMINISTRATIVE PRIORITIES

#### SERVICE EXCELLENCE / SERVICE DELIVERY

- Implement new parking technology
- Review transportation project management structure and process
- Implement One Call (Before You Dig) solution
- Conduct Urban Forestry service delivery review
- Action recommendations in the Roads and Sidewalk Asset Management Audit



## CURRENT & PLANNED INITIATIVES



### DIVERSITY & INCLUSION

- Develop action plan to improve pedestrian accessibility through construction sites
- Develop Accessible Parking guidelines for the planning of new and existing right of way accessible parking spaces
- Develop audio and large print versions of the waste sorting guide



## OPERATING BUDGET

### OVERVIEW

Expenditures	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Compensation and Benefits	\$ 22,036,697	\$ 23,192,100	\$ 23,551,300	\$ 25,264,500	\$ 2,072,400	8.9
Office	209,261	239,300	230,950	248,000	8,700	3.6
External Services	59,915,929	61,870,800	62,996,750	65,374,800	3,504,000	5.7
Supplies	327,244	345,900	338,500	371,400	25,500	7.4
Materials	2,607,798	2,638,800	2,441,700	3,498,800	860,000	32.6
Building Costs	3,261,660	3,372,800	3,380,100	4,013,000	640,200	19.0
Equipment & Communications	437,808	408,100	478,700	408,100	-	-
Vehicle Expense	27,424	30,800	31,600	30,800	-	-
Other Goods & Services	2,407,488	3,328,200	3,508,250	1,589,100	(1,739,100)	(52.3)
Interdepartmental	214,068	363,100	140,590	326,500	(36,600)	(10.1)
Debt Service	2,248,678	1,470,000	1,447,500	-	(1,470,000)	(100.0)
Other Fiscal	4,256,506	4,217,600	3,921,900	4,366,000	148,400	3.5
<b>Total Expenditures</b>	<b>97,950,561</b>	<b>101,477,500</b>	<b>102,467,840</b>	<b>105,491,000</b>	<b>4,013,500</b>	<b>4.0</b>

Revenues	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Area Rate Revenue	\$ (42,020)	\$ (42,500)	\$ (42,500)	\$ -	\$ 42,500	(100.0)
Transfers from other Gov'ts	(4,018,845)	(3,206,000)	(3,318,000)	(3,346,000)	(140,000)	4.4
Fee Revenues	(2,979,203)	(2,958,300)	(2,408,300)	(11,192,800)	(8,234,500)	278.4
Other Revenue	(1,656,463)	(1,461,200)	(1,680,200)	(1,539,200)	(78,000)	5.3
<b>Total Revenues</b>	<b>(8,696,531)</b>	<b>(7,668,000)</b>	<b>(7,449,000)</b>	<b>(16,078,000)</b>	<b>(8,410,000)</b>	<b>109.7</b>
<b>Net Total</b>	<b>\$ 89,254,030</b>	<b>\$ 93,809,500</b>	<b>\$ 95,018,840</b>	<b>\$ 89,413,000</b>	<b>\$ (4,396,500)</b>	<b>(4.7)</b>

**OPERATING BUDGET**

**SERVICE AREA OVERVIEW**

<b>Service Area Budget Overview</b>						
<b>Service Area</b>	<b>2018/19 Actual</b>	<b>2019/20 Budget</b>	<b>2019/20 Projections</b>	<b>2020/21 Budget</b>	<b>2020/21 Δ 19/20 Budget</b>	<b>Δ %</b>
Director's Office	\$ 673,887	\$ 515,350	\$ 523,750	\$ 667,100	\$ 151,750	29.4
Traffic Management	12,912,785	13,292,300	12,986,600	13,388,900	96,600	0.7
Road Operations & Construction	40,227,455	42,428,200	43,612,440	44,472,800	2,044,600	4.8
Project Planning & Design	3,017,822	3,592,000	3,633,600	3,724,000	132,000	3.7
Solid Waste Services	32,315,208	33,737,450	34,021,250	33,295,200	(442,250)	(1.3)
Parking Services	106,873	244,200	241,200	(6,135,000)	(6,379,200)	(2,612.3)
<b>Net Total</b>	<b>\$ 89,254,030</b>	<b>\$ 93,809,500</b>	<b>\$ 95,018,840</b>	<b>\$ 89,413,000</b>	<b>\$ (4,396,500)</b>	<b>(4.7)</b>

# OPERATING BUDGET

## STAFF COUNTS

Full Time Equivalent*	2019/20 Transportation & Public Works Approved	2019/20 In Year Transfer / Approved**	2020/21 Planned Change (+/-)***	2020/21 Planned
Full Time	286.0	20.0	1.0	307.0
Seasonal, Casual & Term	25.0	14.3	5.2	44.5
<b>Total</b>	<b>311.0</b>	<b>34.3</b>	<b>6.2</b>	<b>351.5</b>

\* Full Time Equivalent – Includes full, part-time, and permanent positions calculated value based on the normal working hours of each position.

\*\* 2019/20 Funding Sources:

- Transfer from Planning & Development Operating budget: 15 FTE, 8 Term
- TPW Operating budget: 2 FTE
- Operating Cost of Capital: 3 FTE, 4.5 Term
- Fiscal Account: 1 Term (Intern)
- Capital budget: 0.8 Term

\*\*\* 2020/21 Funding Sources

- Operating Cost of Capital: 2 FTE
- Capital budget: 4.2 Term
- TPW Operating budget: 1 Term, reduction of 1 FTE



**OPERATING BUDGET**

**SUMMARY OF CHANGES**

<b>Change Description/Service Impact</b>	<b>Amount</b>
<b>Approved 2019/20 Budget</b>	<b>\$ 93,809,500</b>
Compensation Changes:	
New Positions and Salary Adjustments	570,800
Revenue Adjustments:	
Increase in Parking Revenue	(334,500)
Increase in Solid Waste Revenue / Credits / Grants	(258,000)
Increase in Tip Fee for Commercial Waste - \$30 to \$37.50 per tonne	(50,000)
Reduction in Solid Waste Marketable Materials	240,000
Other Budget Adjustments:	
Increase in Contracts (primarily Solid Waste and Snow Removal)	3,347,700
Increase in Maintenance and Electricity for LED streetlights / Reserve Contribution	157,500
Increase in Senior Snow Removal	100,000
Transfer of Parking from P&D	(6,370,300)
Reduction in Solid Waste Debt	(1,458,000)
Reduction in Solid Waste Promotion and Public Education	(100,000)
Reduction in Graffiti Contract - Peninsula	(100,000)
Reduction in State of Good Repair	(50,000)
Transfer of BID Fund to Finance	(50,000)
Other Minor Adjustments	(41,700)
<b>Total Proposed Changes</b>	<b>\$ (4,396,500)</b>
<b>Proposed 2020/21 Budget</b>	<b>\$ 89,413,000</b>

**OPERATING BUDGET**

**OPTIONS OVER BUDGET**

<b>Options Description / Service Impact</b>	<b>One-time / On-Going</b>	<b>2020/21 Amount (\$)</b>
Tree Planting / Pruning	On-going	200,000
Parking Ban Enforcement Contract	On-going	34,000
<b>Total Proposed Increases / Revenue Decreases</b>		<b>\$ 234,000</b>

OPERATING BUDGET

OPTIONS UNDER BUDGET

Options Description / Service Impact	One-time / On-going	2020/21 Amount (\$)
<b>Year Round Bi-Weekly Green Cart</b> <i>Service Impact: Reduce weekly service throughout summer</i>	On-going	1,200,000
<b>Weekly Green Cart</b> <i>Service Impact: Reduce weekly green cart season by 2 weeks or 1 month</i>	On-going	155,000 or 310,000
<b>CFC Program</b> <i>Service Impact: Change from free to paid program</i>	On-going	90,000
<b>Senior Snow Program</b> <i>Service Impact: Eliminate service to seniors</i>	On-going	600,000
<b>Eliminate Services to Private/Unaccepted Roads</b> <i>Service Impact: Residents responsible for service</i>	On-going	150,000
<b>Parking Fines</b> <i>Service Impact: Increase from \$25 to \$35</i>	On-going	350,000
<b>Total Proposed Reductions / Revenue Increases</b>		<b>\$2,545,000 or 2,700,000</b>

**OPERATING BUDGET**

**PRESSURES**

Options Description / Service Impact	One-time / On-going	Estimated Amounts (\$)
Increased processing fee Otter Lake	One-time	2,000,000
Increased cost Winter Operations contracts / standards	On-going	TBD (Reserve)
Increased cost for new pavement marking contracts	On-going	100,000
Reduced Diversion Credits	On-going	100,000
Marketing of Recyclable Materials	On-going	250,000
Emerald Ash Borer	One-time	200,000
Senior Snow Removal Program	On-going	100,000
Increased Street Sweeping	On-going	100,000
<b>Total</b>		<b>\$ 2,850,000</b>







# TRANSPORTATION AND PUBLIC WORKS

2020/21 BUDGET AND BUSINESS PLAN

## MISSION

WE TAKE PRIDE IN PROVIDING HIGH-QUALITY TRANSPORTATION AND PUBLIC WORKS SERVICES TO BENEFIT OUR CITIZENS. WE MAKE A DIFFERENCE.

## TRANSPORTATION AND PUBLIC WORKS OVERVIEW

Transportation and Public Works is committed to advancing Regional Council's priority outcomes of:

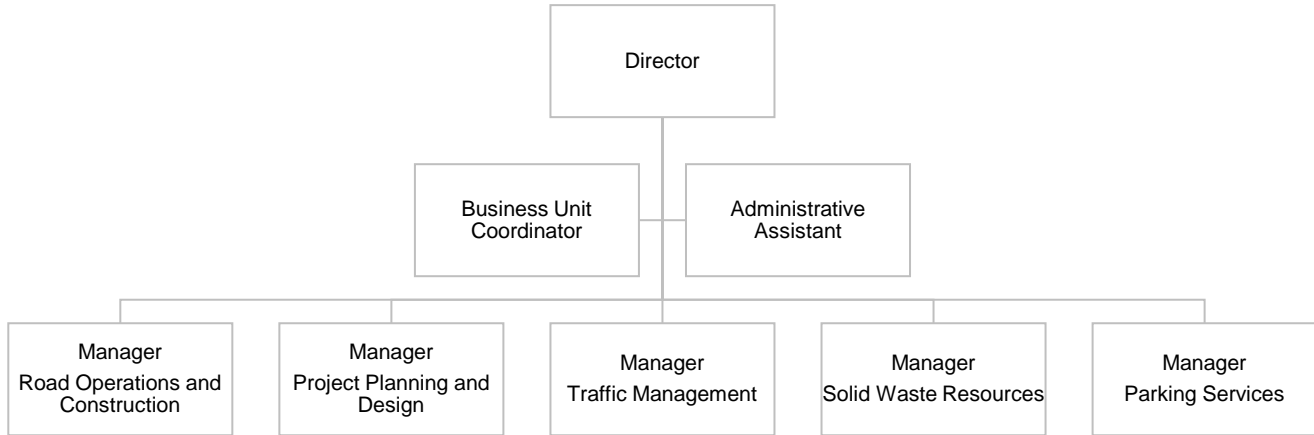
- Transportation – A Safe and Accessible Transportation Network;
- Transportation – A Well Maintained Transportation Network;
- Transportation – Interconnected and Strategic Growth;
- Service Delivery – Service to our People;
- Healthy, Liveable Communities – Energy and Environment;
- Governance and Engagement – Municipal Governance;
- Governance and Engagement – Fiscal Responsibility; and
- Social Development – Accessible Community

This is achieved through consolidation of critical and operational-based services that contribute to solid waste management, sustainable public infrastructure and transportation networks.

Asset Responsibility:

- 3,885 lane kms of roadway
- 968.6 kms of sidewalks
- 69.5 linear km bike lanes
- 197.0 km of multi-use paths
- 107 bridges
- 44,846 street lights
- 32,348 storm water catchbasins
- 2,200 curbs
- 74.4 km walkways
- 2,585 crosswalks
- 272 signalized intersections
- 1,356 tactiles
- 2,288 litter bins
- 84 designated smoking areas
- 190,000 street trees
- 7,613 public peninsula on-street parking spaces
- 153 accessible parking spaces
- Average annual solid waste tonnage collected and processed: 23,940 tonnes recyclables, 53,424 tonnes organics and 45,608 tonnes refuse
- Licensing of sites that divert 110,649 tonnes of construction and demolition material from municipal solid waste landfills

## TRANSPORTATION AND PUBLIC WORKS ORG CHART



### FUNDED FULL TIME EQUIVALENTS (FTES)

Funded FTES	2019/20 Approved	2019/20 In-Year Transfer / Approved	2020/21 Planned Change (+/-)	2020/21 Planned
Full Time	286.0	20.0	1.0	307.0
Seasonal, Casual and Term	25.0	14.3	5.2	44.5
<b>Total</b>	<b>311.0</b>	<b>34.3</b>	<b>6.2</b>	<b>351.5</b>

*Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position.*

### BUSINESS UNIT TAX ALLOCATION

**Table to be updated in final draft.**

Tax Allocation	2018/19 Budget	2019/20 Budget	2020/21* Budget
Percent of the average tax bill spent on Transportation and Public Works	18.1%	17.7%	17.4%
Average tax bill amount spent on Transportation and Public Works	\$347.40	\$348.70	\$346.00

\* Based on an average tax bill for a single-family home (assessed at \$241,400 in 2020)



## STRATEGIC INITIATIVES (2020/21)

### TRANSPORTATION – INTERCONNECTED AND STRATEGIC GROWTH

#### **Implementation of Integrated Mobility Plan**

Continue to complete actions in the Integrated Mobility Plan. The Integrated Mobility Plan will assist in the reorganization of transportation priorities, including increased investment in areas like transit priority and active transportation, as well as increased consideration of the relationship between mobility and land use.

#### **Launch of Regional Centre All Ages and Abilities Bike Network**

To help achieve the Integrated Mobility Plan goal of doubling the share of trips to work made by cycle by 2026. Halifax and Dartmouth cyclists will see more protected bikeways in the next three years thanks to a multi-million dollar project funded by the municipality and provincial and federal governments. All three levels of government committed a total of \$25 million combined to complete bicycle and pedestrian pathways on both sides of the harbour, spanning a total of 30 kilometres.

### TRANSPORTATION – A WELL-MAINTAINED TRANSPORTATION NETWORK

#### **Improving Transportation Capital Works Planning**

To mitigate impacts on the transportation system of projects in the right of way, Transportation and Public Works is developing an improved capital planning process that integrates the state of good repair program with the Road Network, Transit, the Integrated Mobility Plan, and Active Transportation Plans, in consultation with the Integration Committee, which includes Halifax Water and Heritage Gas.

### TRANSPORTATION – A SAFE AND ACCESSIBLE TRANSPORTATION NETWORK

#### **Implementation of the Strategic Road Safety Plan 2018 - 2023**

Following the Towards Zero approach, Regional Council's short-term goal to reduce fatal and injury collisions 20% by 2023 will guide data analysis, outreach, and development of countermeasure action plans that have the greatest impact in reducing injuries and fatalities.

### HEALTHY, LIVEABLE COMMUNITIES – ENERGY AND ENVIRONMENT

#### **Urban Forest Master Plan**

The Urban Forest Master Plan identifies guidelines and a management strategy to maximize the urban forest with an overall goal to ensure a sustainable future for our urban forest. In support of year seven of the Urban Forest Master Plan, the municipality will develop a management plan for the invasive species Emerald Ash Borer, determined to be found in some areas of HRM. Public consultation is complete, and an interdisciplinary team has been formed to create the plan.

OUR PEOPLE – ENGAGED WORK FORCE

**Succession Planning**

Develop succession plans that optimize staff capacity and stabilize service to citizens.

**Employee Engagement Action Plans**

Continued development and implementation of employee engagement action plans to improve employee engagement.

SERVICE EXCELLENCE – PERFORMANCE EXCELLENCE

**Performance Measurement Framework**

Develop a performance measurement framework that improves service delivery and links performance to Regional Council's strategic priorities.

**TRANSPORTATION AND PUBLIC WORKS BUDGET**

KEY CAPITAL INVESTMENTS

Regional Council Outcome Supported	Capital Project Name	2020/21 Gross Budget (\$)	2020/21 OCC (\$)
Transportation			
A Well-Maintained Transportation Network	New Paving – HRM/Provincial Roads	376,000	-
	Road & Bridge – State of Good Repair	33,700,000	-
	Sidewalk Renewals	2,500,000	-
Interconnected and Strategic Growth	Parking Technology	650,000	508,280
	Active Transportation	7,545,000	44,500
A safe and accessible transportation network	Traffic Projects	2,350,000	124,100
Healthy, Liveable Communities			
Energy & Environment	Solid Waste Facilities	2,820,000	-

## OPERATING - BUDGET BY SERVICE AREA

Service Area	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Director's Office	\$ 673,887	\$ 515,350	\$ 523,750	\$ 667,100	\$ 151,750	29.4
Traffic Management	12,912,785	13,292,300	12,986,600	13,388,900	96,600	0.7
Road Operations & Construction	40,227,455	42,428,200	43,612,440	44,472,800	2,044,600	4.8
Project Planning & Design	3,017,822	3,592,000	3,633,600	3,724,000	132,000	3.7
Solid Waste Services	32,315,208	33,737,450	34,021,250	33,295,200	(442,250)	(1.3)
Parking Services	106,873	244,200	241,200	(6,135,000)	(6,379,200)	(2,612.3)
<b>Net Total</b>	<b>\$ 89,254,030</b>	<b>\$ 93,809,500</b>	<b>\$ 95,018,840</b>	<b>\$ 89,413,000</b>	<b>\$ (4,396,500)</b>	<b>(4.7)</b>

## OPERATING - SUMMARY OF CHANGES - PROPOSED BUDGET

Change Description/Service Impact	Amount
<b>Approved 2019/20 Budget</b>	<b>\$ 93,809,500</b>
Compensation Changes:	
New Positions and Salary Adjustments	570,800
Revenue Adjustments:	
Increase in Parking Revenue	(334,500)
Increase in Solid Waste Revenue / Credits / Grants	(258,000)
Increase in Tip Fee for Commercial Waste - \$30 to \$37.50 per tonne	(50,000)
Reduction in Solid Waste Marketable Materials	240,000
Other Budget Adjustments:	
Increase in Contracts (primarily Solid Waste and Snow Removal)	3,347,700
Increase in Maintenance and Electricity for LED streetlights / Reserve Contribution	157,500
Increase in Senior Snow Removal	100,000
Transfer of Parking from P&D	(6,370,300)
Reduction in Solid Waste Debt	(1,458,000)
Reduction in Solid Waste Promotion and Public Education	(100,000)
Reduction in Graffiti Contract - Peninsula	(100,000)
Reduction in State of Good Repair	(50,000)
Transfer of BID Fund to Finance	(50,000)
Other Minor Adjustments	(41,700)
<b>Total Proposed Changes</b>	<b>\$ (4,396,500)</b>
<b>Proposed 2020/21 Budget</b>	<b>\$ 89,413,000</b>

## OPERATING- SUMMARY OF EXPENSE &amp; REVENUE

Expenditures	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Compensation and Benefits	\$ 22,036,697	\$ 23,192,100	\$ 23,551,300	\$ 25,264,500	\$ 2,072,400	8.9
Office	209,261	239,300	230,950	248,000	8,700	3.6
External Services	59,915,929	61,870,800	62,996,750	65,374,800	3,504,000	5.7
Supplies	327,244	345,900	338,500	371,400	25,500	7.4
Materials	2,607,798	2,638,800	2,441,700	3,498,800	860,000	32.6
Building Costs	3,261,660	3,372,800	3,380,100	4,013,000	640,200	19.0
Equipment & Communications	437,808	408,100	478,700	408,100	-	-
Vehicle Expense	27,424	30,800	31,600	30,800	-	-
Other Goods & Services	2,407,488	3,328,200	3,508,250	1,589,100	(1,739,100)	(52.3)
Interdepartmental	214,068	363,100	140,590	326,500	(36,600)	(10.1)
Debt Service	2,248,678	1,470,000	1,447,500	-	(1,470,000)	(100.0)
Other Fiscal	4,256,506	4,217,600	3,921,900	4,366,000	148,400	3.5
<b>Total Expenditures</b>	<b>97,950,561</b>	<b>101,477,500</b>	<b>102,467,840</b>	<b>105,491,000</b>	<b>4,013,500</b>	<b>4.0</b>

Revenues	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Area Rate Revenue	\$ (42,020)	\$ (42,500)	\$ (42,500)	\$ -	\$ 42,500	(100.0)
Transfers from other Gov'ts	(4,018,845)	(3,206,000)	(3,318,000)	(3,346,000)	(140,000)	4.4
Fee Revenues	(2,979,203)	(2,958,300)	(2,408,300)	(11,192,800)	(8,234,500)	278.4
Other Revenue	(1,656,463)	(1,461,200)	(1,680,200)	(1,539,200)	(78,000)	5.3
<b>Total Revenues</b>	<b>(8,696,531)</b>	<b>(7,668,000)</b>	<b>(7,449,000)</b>	<b>(16,078,000)</b>	<b>(8,410,000)</b>	<b>109.7</b>
<b>Net Total</b>	<b>\$ 89,254,030</b>	<b>\$ 93,809,500</b>	<b>\$ 95,018,840</b>	<b>\$ 89,413,000</b>	<b>\$ (4,396,500)</b>	<b>(4.7)</b>

## TRANSPORTATION AND PUBLIC WORKS SERVICE AREA PLANS (2020/21)

### DIRECTOR'S OFFICE

#### DIRECTOR'S OFFICE KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
<b>Transportation – A Safe and Accessible Transportation Network</b>
<b>Pedestrian Accessibility</b> (Target: March 31, 2021) A plan to improve pedestrian accessibility through construction sites will be developed.
<b>Transportation – A Well Maintained Transportation Network</b>
<b>Asset Management</b> (Target: March 31, 2021) To improve HRM's asset management, strategic advice will be provided to Regional Council regarding the long-term maintenance of municipal road assets.
<b>Governance and Engagement – Municipal Governance</b>
<b>Transportation Construction Project Management Office</b> (Target: March 31, 2021) To provide enhanced accountability and consolidated updates to the CAO and Regional Council, a Project Management Office (PMO) approach will be explored to oversee complex transportation construction projects.

### TRAFFIC MANAGEMENT

Traffic Management is committed to supporting Regional Council priorities by providing the safe and efficient management of HRM's transportation system network including traffic flow, traffic signal/street light maintenance, signage, and traffic markings. It also coordinates and manages HRM right of way balancing competing demands for space.

#### Services Delivered

##### TRANSPORTATION – A WELL MAINTAINED TRANSPORTATION NETWORK

#### Traffic Signal Maintenance

This service is responsible for the maintenance and operation of traffic signals to ensure the safe movement of all transportation modes.

**Street Light Maintenance**

This service is responsible for the installation and maintenance of street lights to ensure safe roadway lighting levels for all transportation modes.

**Traffic Sign Maintenance**

This service is responsible for the installation and maintenance of traffic signs to ensure the safe movement of all transportation modes.

**Pavement Marking Maintenance**

This service is responsible for the installation and maintenance of pavement markings to ensure the safe movement of all transportation modes.

**Sign Manufacturing**

This service is responsible for sign manufacturing including traffic signs, parks signs, community signs and banners.

TRANSPORTATION – A SAFE AND ACCESSIBLE TRANSPORTATION NETWORK

**Right of Way Approvals / Permitting / Utility Inspection**

This service provides regulation of all activities within the right-of-way (ROW) to ensure that the integrity of the roadway infrastructure and safe operation is protected.

**Traffic Operations**

This service is responsible for the management and safe operation of the roadway network with the goal of reducing transportation fatalities and injuries Towards Zero.

SERVICE DELIVERY MEASURES

Performance Measures*	2018 Actual	2019 Actual
Total Collisions / 100,000 population	1,782.75	1,763.40
Total Fatal & Injury Related Collisions / 100,000 population	179.77	184.58
Total Pedestrian Fatal & Injury Collisions / 100,000 population	34.84	29.85

*Population Source: Statistics Canada.*

*\* The data includes collisions that have occurred throughout the municipality including provincial and private property. Only closed collision incidents and those filed electronically are included.*

TRAFFIC MANAGEMENT KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
<b>Transportation – A Safe and Accessible Transportation Network</b>
<p><b>Road Safety – Intersection Improvements</b> (Target: November 30, 2020)</p> <p>To support road safety, improvements will be implemented at signalized intersections as identified through in-service safety reviews.</p>
<p><b>Road Safety - Rectangular Rapid Flashing Beacons (RRFBs)</b> (Target: June 30, 2020)</p> <p>To support road safety, Traffic Management will review all uncontrolled basic marked crosswalk locations (approximately 320) to determine the number of Rectangular Rapid Flashing Beacons (RRFBs) warranted and develop an implementation plan.</p>
<p><b>Road Safety - Railway Crossing Safety</b> (Target: March 31, 2021)</p> <p>To address the goal of reducing collisions at railway crossings, Traffic Management will lead the implementation of safety improvements at 20 railway crossings in compliance with Transport Canada's Grade Crossings Regulations.</p>
<p><b>Road Safety - Online Presence</b> (Target: August 31, 2020)</p> <p>To support road safety, Traffic Management will partner with Information, Communication and Technology (ICT) and Corporate Communications to develop an online education presence and road safety dashboard that tracks progress of road safety initiatives.</p>
<p><b>Traffic Safety Act Consultation</b> (Target: March 31, 2021)</p> <p>Traffic Management will be the HRM lead in the Province of Nova Scotia consultation process for the development of the Traffic Safety Act regulations and advocate for changes that align with municipal best practices.</p>
<p><b>Roadside Memorials</b> (Target: June 30, 2020)</p> <p>To support a safe transportation network, guidelines regarding roadside memorials within the municipal right of way will be implemented.</p>
<b>Transportation – A Well Maintained Transportation Network</b>
<p><b>Durable Pavement Markings</b> (Target: December 31, 2020)</p> <p>To support a well maintained transportation network, durable pavement marking options at zebra crosswalks will be explored as part of integrated capital projects.</p>

2020/21 Deliverables with Estimated Completion
<p><b>Advance Traffic Management System</b> (Target: March 31, 2021)</p> <p>To complete the full integration of the traffic signal network into the iNet traffic control system, equipment will be installed at the remaining 90 intersections.</p>
<p><b>Streets and Encroachment By-law Review</b> (Target: March 31, 2021)</p> <p>To ensure By-law consistency, streamline processes, and reduce red tape, Traffic Management will lead the internal and external consultation process to obtain feedback for proposed changes to the Street S-300 and Encroachment E-200 By-laws.</p>
Healthy, Liveable Communities – Energy and Environment
<p><b>Boulevard Gardens</b> (Target: June 30, 2020)</p> <p>To define standards and responsibilities, boulevard garden guidelines will be developed.</p>

## ROAD OPERATIONS AND CONSTRUCTION

Road Operations and Construction is committed to supporting Regional Council priorities through the proactive maintenance of a safe, efficient, and clean street, sidewalk, bridge, and walkway system. Services include; urban forestry, management of assets in the right of way, inspection of bridges, construction inspection, snow and ice control, emergency event response, road and sidewalk infrastructure construction and maintenance.

### Services Delivered

#### TRANSPORTATION – A WELL MAINTAINED TRANSPORTATION NETWORK

##### **Road Infrastructure Construction**

This service is responsible for contracting and managing capital construction and repair projects related to streets, curbs, gutters, sidewalks, and bridges.

##### **Bridge Maintenance**

This service is responsible for the maintenance of bridges to ensure safety and cleanliness.

##### **Snow and Ice Control**

This service is responsible for the removal of snow and ice from HRM’s sidewalks, streets, and roads.

##### **Sidewalk Maintenance**

This service is responsible for the maintenance of sidewalks to ensure safety and cleanliness.

##### **Street Maintenance**

This service is responsible for the maintenance of streets to ensure safety and cleanliness.



**Urban Forest Management**

This service is responsible for urban forest management, i.e. plant, maintain, and repair the urban forest.

**Non-Road Infrastructure Projects**

This service provides construction services to other HRM Business Units to support their infrastructure needs.

**HRM-Wide Maintenance**

This service provides maintenance services spanning multiple departments and is provided across the entire municipality.

**Service Delivery**

This service includes inspection of assets in ROW, road patrol, customer service, scheduling and tracking of maintenance and preventative maintenance activities related to Municipal assets located in right-of-way.

**Emergency Response**

This service includes restoration activities in response to impacts from extreme weather events such as hurricanes and snow bombs.

SERVICE DELIVERY MEASURES

Potholes	2018 Identified	2018 Completed Within Standard	2019 Identified	Projected 2019 Completed Within Standard
Priority 1	2,009	84.20%	3,822	58.90%
Priority 2	5,870	100%	6,445	100%
<b>Total</b>	<b>7,879</b>	<b>-</b>	<b>10,267</b>	<b>-</b>

POTHOLE MEASURE

With staff focused on post-tropical storm Dorian restoration activities fewer priority 1 potholes were completed. This resulted in a decrease of priority 1 potholes to be completed within standard. Priority 2 potholes continue to be completed within standard.

Urban Forest Measure	2019/20 Planned	2019/20 Actual	2020/21 Projected
Trees Planted	1,700	1,720	1,700

URBAN FOREST MEASURE

The 2019/20 budget lift resulted in 1,720 trees being planted in 2019/20.

ROAD OPERATIONS AND CONSTRUCTION KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
<b>Transportation – A Well Maintained Transportation Network</b>
<p><b>Winter Operations Service Standards</b> (Target: March 31, 2021)</p> <p>To achieve service delivery optimization, Road Operations &amp; Construction will implement Winter Operations service standard changes as approved by Regional Council and phase in changes as existing contracts expire.</p>
<b>Service Delivery – Service to Our People</b>
<p><b>Review Senior Snow Removal Program - Retender Services</b> (Target: June 30, 2020)</p> <p>To support service delivery, Road Operations &amp; Construction will explore program alternatives and retender expiring contract for senior snow removal program.</p>
<b>Our People – Healthy and Safe Workplace</b>
<p><b>Supervisory Assessment</b> (Target: March 31, 2021)</p> <p>With Human Resources support, Road Operations and Construction will complete an assessment of supervisory burden including spans of control within business functions to reduce risk and improve performance.</p>
<b>Service Excellence – Performance Excellence</b>
<p><b>Urban Forestry - Service Delivery</b> (Target: March 31, 2021)</p> <p>Urban Forestry service standards will be reviewed, and an action plan developed to ensure service standards meet Regional Council and public needs.</p>
<p><b>Urban Forestry - Asset Management</b> (Target: March 31, 2021)</p> <p>To align with asset management practices, Road Operations and Construction will add Urban Forest Assets to CityWorks software solution (Asset Registry).</p>

## PROJECT PLANNING AND DESIGN

Provides professional and technical services that include surveying, engineering design, pavement management, planning and associated administration to support delivery of the road and active transportation capital programs.

### Services Delivered

#### TRANSPORTATION - A WELL MAINTAINED TRANSPORTATION NETWORK

##### **Road Infrastructure Planning & Design**

This service is responsible for project selection, project management, surveying, engineering design, and tendering of HRM's Road and Active Transportation capital programs.

##### **Design Support – Road Related Infrastructure Projects**

This service provides project management, surveying, engineering design and tendering services to HRM business units to support road related infrastructure projects.

##### **Road Asset Management**

This service is responsible for data collection of pavement, concrete road assets and, street to street walkways in support of development of the Roads and Active Transportation capital program.

##### **Bridge Inspection Program**

This service is responsible for Levels II and III bridge inspection programs that support capital and maintenance requirements.

##### **Municipal Roadway Standards**

This service supports departmental collaboration responsible for the development of HRM's municipal roadway standards.

#### TRANSPORTATION – INTERCONNECTED AND STRATEGIC GROWTH

##### **Active Transportation Management**

This service supports the implementation of HRM's active transportation (AT) roadway and regional trail programs.

SERVICE DELIVERY MEASURES

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Projected	2020 Projected
Annual Kilometer Paved	66.89	83.54	56.72	51.48	41.55
Pavement Condition Index	74.7	NA	71.7	-	-
Recapitalization Budget Spent	\$23,925,000	\$33,700,454	\$30,152,000	\$32,606,000	\$29,625,000

ROAD CONDITION MEASURES

Annual kilometers paved decreased as a result of several factors including; increased unit / project costs, Integrated Mobility Plan and Complete Street guiding principals and reduction in the preventative maintenance/minor rehabilitation program. Complete Street elements including curb extensions, refuge medians, potential sidewalks, etc. are added to preventative maintenance/minor rehabilitation projects which increase project costs and decrease the annual kilometers paved.

In 2017 the municipality shifted its Pavement Condition reporting process and as a result no data was collected.

PROJECT PLANNING AND DESIGN DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
<b>Transportation – A Safe and Accessible Transportation Network</b>
<p><b>Bridge Inspections</b> (Target: March 31, 2021)</p> <p>To ensure safety of municipal bridges, Level II Bridge Inspections of all municipal-owned street bridges will be completed, and short, medium, and long-term maintenance and capital programs will be developed.</p>
<b>Transportation – A Well Maintained Transportation Network</b>
<p><b>Pavement Management</b> (Target: December 31, 2020)</p> <p>To support further refinement of the pavement management deterioration curves and composite index models, data collection of existing street pavement conditions will occur providing enhanced reporting capabilities, what-if scenarios and street recapitalization program forecasting.</p>
<b>Transportation – Interconnected and Strategic Growth</b>
<p><b>Non-Accepted Streets - Phase 1</b> (Target: March 31, 2021)</p> <p>To begin assessment of ownership of 42 non-accepted streets, a title search and boundary review of the properties will occur.</p>

<b>2020/21 Deliverables with Estimated Completion</b>
<b>Governance and Engagement – Fiscal Responsibility</b>
<p><b>Roads and Sidewalk Asset Management</b> (Target: March 31, 2021)</p> <p>To ensure fiscal responsibility, action recommendations identified in the Roads and Sidewalk Asset Management Audit.</p>
<b>Our People – Healthy and Safe Workplace</b>
<p><b>Work Safe Practice Process</b> (Target: March 31, 2021)</p> <p>To facilitate a safe workplace, Safe Work Practice Plans will be developed in partnership with Health, Safety and Wellness, outlining safety requirements for the Engineering Design division.</p>

## SOLID WASTE RESOURCES

Solid Waste Resources is committed to supporting Regional Council priorities through the management of the municipal solid waste source separated collection and diversion programs for HRM residential properties and the facilities for processing, recycling, composting, marketing and disposal of solid waste resource materials for both residential and non-residential customers; as well as the delivery of education programs; and administering the C&D waste management strategy.

### Services Delivered

#### HEALTHY, LIVEABLE COMMUNITIES – ENERGY AND ENVIRONMENT

##### **Chlorofluorocarbon Gas (CFC) Removal**

This service provides residents with curbside service removal of CFC's from appliances.

##### **Composting**

Responsible for contracting for the operation of two compost facilities which process materials collected from HRM residents and from institutional, commercial, and industrial (ICI) sector deliveries.

##### **Construction and Demolition**

This service is responsible for administering the construction and demolition (C&D) program to maximize diversion including Bylaw L200 and Administrative Order 27.

##### **Diversification Programming**

This service provides education, outreach, inspections, enforcement and resources to support source separated recycling, composting, and diversion programming as guided by provincial legislation, HRM bylaws and Solid Waste Resources business planning objectives to enhance overall diversion.

**Garbage**

This service is responsible for contracting and overseeing the operation of the Otter Lake Landfill Facility and ancillary landfill operations for the processing and disposal of materials collected from HRM residents and from ICI Sector deliveries.

**Highway 101 Landfill Site Management**

This service manages site maintenance, and contracts for site monitoring and the operation of the site leachate plant. SWR also oversees an energy-from-waste project operating at the site.

**Household Special Handling Waste**

This service is responsible for the contracted operation of a special handling and household hazardous waste depot and multiple yearly mobile events for HRM residents to drop off household special waste.

**Recycling**

This service is responsible for contracting the operation of the Materials Recovery Facility (MRF) which processes recyclable materials collected from HRM residents, delivered by the ICI Sector, and from other municipalities with inter-municipal agreements with Halifax.

**Rural Refuse Depot Operations**

This service is responsible for the operation and maintenance of two consolidation depots for refuse on Eastern Shore and Musquodoboit.

**Collection Services**

This service is responsible for garbage, recycling and green cart collection

SERVICE DELIVERY MEASURES

Performance Measures	2017/18 Actual	2018/19 Actual	2019/20 Projected	2020/21 Planned	MBNC Median* 2018
% of Residential Solid Waste Diverted (through curbside collection)	60.3%	59%	59%	60%	47%
Tonnes of All Residential Material Collected per Household	0.68	0.67	0.66	0.66	0.88
Tonnes of Residential Solid Waste Disposed per Household	0.31	0.31	0.31	0.31	0.51
Tonnes of Residential Solid Waste Diverted per Household	0.47	0.44	0.44	0.45	0.44
Total Cost of Garbage Collection per Tonne – All Property Classes	\$156	\$165	\$171	\$176	\$154
Total Cost for Solid Waste (All Streams) Disposal Per Tonne – All Property Classes	\$183	\$175	\$179	\$184	\$81
Total Cost for Solid Waste Diversion Per Tonne – All Property Classes	\$262	\$290	\$300	\$308	\$252

\* Municipal Benchmarking Network Canada

DIVERSION MEASURES

HRM is a leader in waste diversion. Compared to our MBNCanada peers, the municipality averages a diversion rate over 25% higher.

COSTS MEASURES

Costs to manage the solid waste system are generally aligned to contracted consumer price index (CPI) adjustments. The planned cost figures are adjusted based on an estimated 2.5% annual increase in CPI. Increases in the cost per tonne for diversion is further impacted by market conditions for recyclable material. Halifax's higher than average cost for landfill disposal is generally related to the operating approval requirement to pre-process waste material in the Front-End Processor (FEP) and Waste Stabilization Facility (WSF) prior to being landfilled.

SOLID WASTE RESOURCES KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
<b>Healthy, Liveable Communities – Energy and Environment</b>
<p><b>Organics Management Infrastructure</b> (Target: September 30, 2020)</p> <p>Issue and score the Request for Proposal and Project Agreement for the delivery of the 60,000 tonne organics management program. Return to Regional Council for direction on award and contract negotiations by year end.</p>
<p><b>Education &amp; Diversion - Single Use Plastics</b> (Target: March 31, 2021)</p> <p>To support public education on waste reduction, Solid Waste Resources will deliver a communication program focused on single-use plastics reduction.</p>
<p><b>Education &amp; Diversion - Clear Bag Program</b> (Target: March 31, 2021)</p> <p>To improve diversion from the multi-residential condominium sector, Solid Waste Resources will develop and commence implementation of a plan to require the use of clear bags in condominiums.</p>
<p><b>Education &amp; Diversion - Diversion in HRM Facilities</b> (Target: March 31, 2021)</p> <p>To facilitate diversion and best practices, Solid Waste Resources will assess waste management practices in all municipal facilities, with an initial focus on venues hosting the North American Indigenous Games.</p>
<p><b>Education &amp; Diversion - Pet Waste Pilot Project in Parks</b> (Target: March 31, 2021)</p> <p>In collaboration with Parks and Recreation, Solid Waste Resources will deliver a pilot project to evaluate diverting pet waste generated in parks from landfill disposal and assess the feasibility of full scale implementation.</p>

<b>2020/21 Deliverables with Estimated Completion</b>
<p><b>Illegal Dumping and Litter By-law Changes</b> (Target: March 31, 2021)</p> <p>To improve enforcement action with respect to illegal dumping and litter, Solid Waste Resources will amend and implement new provisions to Solid Waste Resource Collection and Disposal By-law S-600.</p>
<p><b>Collection Request for Proposal</b> (Target: December 31, 2020)</p> <p>To address expiring contracts, Solid Waste Resources will award new collection contracts for residential curbside collection services for garbage, recyclables, and organics.</p>
<b>Social Development – Accessible Community</b>
<p><b>Education &amp; Diversion - Accessibility</b> (Target: March 31, 2021)</p> <p>To support waste education accessibility, audio and large print versions of the waste sorting guide will be developed.</p>

## **PARKING SERVICES**

Parking Services is committed to supporting Regional Council priorities through the administration and implementation of policies, By-laws and regulations related to parking and curbside management. Responsible for the management and delivery of the municipal parking strategy and programming that aligns with deliverables from the Integrated Mobility Plan. Activities include working with residential neighbourhoods on parking demand management, provision of enforcement services, administering the parking technology upgrade, working with internal stakeholders to integrate parking needs into roadway projects, and working with business districts and other parking providers to ensure the service of parking is efficient and effective.

### **Services Delivered**

#### TRANSPORTATION – INTERCONNECTED AND STRATEGIC GROWTH

##### **Parking Supply Management**

This service provides and manages on-street parking and loading controls, policy, supply inventory and demand projection.

##### **Parking Permit Management**

This service is responsible for the administration of the Parking Permits By-law P1200 including issuing and enforcing residential, commuter, carshare and student permits across the region.



**Parking Technology Solution**

This service manages parking solution software and hardware, monitor, inspection and repair of on-street paystations.

**Equipment Management**

This service is responsible for the management and maintenance of parking equipment including meters, paystations and handhelds.

**Parking Enforcement**

This service ensures public safety, maintains traffic flow requirements as directed by signage and enforces the general rules of the road under legislation of the Motor Vehicle Act, HRM By-law P-500 and the HRM Winter Parking Regulations.

**Parking Ticket Management and Administration**

This service is responsible for maintaining ticket and enforcement master data, responding to and managing ticket appeals and court docket administration.

SERVICE DELIVERY MEASURES

Performance Measures	2018/19 Actual	2019/20 Projected	2020/21 Planned
Service Requests completed within standard	16,978	17,900	NA
Parking Tickets	129,277	172,555	218,000

PARKING SERVICES MEASURES

Following the parking technology implementation new performance measures will be developed for 2020/21. These measures may include, and are not limited to: revenue performance, peak parking periods, paid parking zones, permit zones/permit sales and, mobile transactions.

PARKING SERVICES OFFICE KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
<b>Transportation – A Safe and Accessible Transportation Network</b>
<p><b>Accessible Parking</b> (Target: March 31, 2021)</p> <p>To establish criteria for the planning of new and existing right of way accessible parking spaces, Parking Services will develop accessible parking guidelines. Staff will also work with the Province of Nova Scotia in an attempt to improve the accessible permit program.</p>

<b>2020/21 Deliverables with Estimated Completion</b>
<b>Transportation – Interconnected and Strategic Growth</b>
<b>Curbside Management: Policy Development</b> (Target: March 31, 2021) To build on the curbside priority chart, Parking Services will implement curbside management principles in the Spring Garden Business District in anticipation of the complete street transformation project. This will improve how curbside space is used in a way that supports mobility and access for people and goods.
<b>Parking Supply/Demand and Pricing Structure</b> (Target: March 31, 2021) Parking Services will establish bi-annual parking supply/demand studies for on and off-street parking utilization including accessible parking spaces which will be used to inform strategic decision making by the Parking Advisory Committee.
<b>Service Delivery– Service to Our People</b>
<b>Parking Technology Implementation</b> (Target: March 31, 2021) Implement parking technology solution which will result in the transformation and modernization of service delivery for enforcement, ticket administration, permit management and on-street paid parking.