

HALIFAX

P.O. Box 1749
Halifax, Nova Scotia
B3J 3A5 Canada

Item No. 4

Committee of the Whole
Budget Committee
February 12, 2020

TO: Chair and Members of Budget Committee (Standing Committee of the Whole on Budget)

SUBMITTED BY: Original Signed by 
Jacques Dubé, Chief Administrative Officer

DATE: February 5, 2020

SUBJECT: 2020/21 Budget Adjustment List for Consideration

ORIGIN

As per Administrative Order 1, and the Multi-year budget process and consultation plan presented to Regional Council November 14, 2017, staff are required to present the 2020/21 draft Business Unit Budget and Business Plans to the Committee of the Whole on Budget (Budget Committee) for review and discussion prior to consideration by Regional Council.

LEGISLATIVE AUTHORITY

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

RECOMMENDATION

That the Budget Committee direct the CAO to finalize a Proposed Budget for Regional Council approval including funding for the following:

1. Graves Oakley Park Change Room /Washroom in the amount of \$315,000 with funding coming from Contingency Reserve Q421,
2. Bus Stop Theatre Grant in the amount of \$125,000 in 2020/21 with funding coming from Contingency Reserve Q421,
3. Economic Development Strategy with Halifax Partnership in the amount of \$135,000 to be funded from Fiscal Services,
4. Provision of Menstrual Products in municipally owned community centers and partner facilities to be funded within the existing Corporate and Customer Services 2020/21 operational budget, and
5. include any accepted items from the Budget Adjustment List to be added/removed to/from the 2020/21 Proposed Budget.

BACKGROUND

At the October 29, 2019 and November 12, 2019 Committee of the Whole meetings, Regional Council considered and confirmed their Council Priority Outcomes and on January 7, 2020 provided fiscal direction for the 2020/21 budget directing staff: “to develop the 2020/21 Budget according to Council's approved priorities, and preliminary fiscal direction, including setting the average property tax bill for residential homes and commercial properties at a 1.5% increase”

DISCUSSION

HRM's financial position is relatively strong, being characterized by low debt levels and average residential taxes that benchmark well compared to other Canadian cities. HRM's economy is growing, with positive forecasts for Real GDP and personal income growth per capita of 1.8% and 2.7% respectively. Inflation is stable at 2.2%. Population and dwelling unit growth are expected to grow at or above trend over the next four years.

Several factors are placing upward pressure on the 2020/21 operating budget. The key factors include:

- There is considerable wage pressure, resulting in an increase of \$14.8M attributed to collective agreements, step positions, as well as reclasses and other adjustments;
- Capital from Operating is increasing by \$8.5M to support the capital budget;
- Inflationary pressures on goods and services of \$4.1M; and,
- Inflationary pressures on contracts of \$3.2M.

Over the course of the Budget Committee sessions (January 7 to February 5, 2020), the capital and operating budget for each of the Business Units has been presented and reviewed. Each Business Unit presented a proposed budget and also provided additional items outside of the proposed budget that Council might consider as add-ons (“Overs”) or subtractions (“Unders”) from the budget. Business Units also presented any “pressures” they might expect for the next year.

In reviewing the Proposed Budget, Budget Committee made a series of individual motions accepting the Business Unit Proposed Budget and debated which, if any, items to add to the Balance Adjustment List (BAL), for further debate. (The BAL is sometimes referred to as the parking lot).

Projected Surplus

The projected surplus at December 31, 2019 is \$16.2 M, this is driven primarily by growth in deed transfer tax of \$16M, and savings in compensation, which is offset by deficits in some business units. There are risks to the projected surplus, especially around weather and commodity prices. However, staff are comfortable with recommending that some or all of the surplus be used to offset capital and/ or operating items on the BAL. It should be pointed out that ongoing large surpluses resulting from growth in deed transfer tax will not occur in the immediate future. Based on an econometric study that was carried out in the summer of 2019 staff have included deed transfer tax growth in the base budget. An increase in deed transfer tax revenue of \$12 M has been incorporated in the 2020/21 operating budget.

As part of the capital budget process staff recommended an increase in debt to fund council's priorities of Integrated Mobility Plan (IMP) and Moving Forward Together Plan (MFTP). Rather than have the municipalities' debt reduce by \$4.5M in 2020/21 per the debt policy, staff recommended an increase in debt of \$12.9 M in 2020/21 (a change of \$17.4M over the debt plan target).

Budget Committee has the option of directing some or all of the surplus to fund those capital projects and reducing the projected debt increase. If \$16.2M is used to offset this change in debt there will be a decrease in the future principle and interest costs used to repay the debt with savings of \$800K in 2021/22 and \$2.1M in 2022/23.

Assessment Update

On January 29, 2020 Finance staff presented an Assessment Update <https://www.halifax.ca/sites/default/files/documents/city-hall/regional-council/200129bc11pres.pdf>, to Budget Committee as well as an update on the Q3 projected surplus for the 2019/20 fiscal year. Analysis on the final assessment roll has indicated that there has been increased growth in residential and resource assessment, driven primarily by apartments, that commercial assessment is lower than estimated and PILT revenues from assessment are lower than estimated. The result of the changes in assessment is an increase in tax revenue of \$4.5M. This increase is a base adjustment and will continue to add to the assessment base.

Sound financial policies match the type of expense with the funding revenue, one-time revenue such as surplus and reserves should be used to fund one-time expenses such as grants and capital items. Ongoing revenue sources, such as the \$4.5M increase in tax revenue from the assessment base growth can be used in one of three ways:

- first, they can be used to fund on going expenses such as new positions, programs or services;
- they can be used to support the organization's financial position through higher levels of reserves or capital from operating (and hence lower debt); or,
- they can be used to lower taxes.

Final Budget Adjustment List (BAL)

Budget Committee is now set to debate the Budget Adjustment List. That list includes \$9,209,500 of potential adjustments to the budget. The BAL includes 41 potential increases and 4 potential decreases to the Budget. At the start of the budget debate the average residential tax bill was scheduled to increase by 1.5% or \$30 per single family home. If all \$9.2M in adjustments were added to the tax rate, the average tax bill would rise instead by 3.1% or \$61 per single family home.

Staff are recommending that two items that can be funded through existing resources:

- funding for the Economic Development Strategy in the amount of \$135K can be funded from fiscal services.
- Corporate and Customer Services has reviewed their costing for the provision of menstrual products in municipal community centers and partner facilities and have recommended that they can fund the program cost within their existing 2020/21 budget envelop.

Staff are also recommending that two items that can be funded through reserves:

- Regional Council provided conditional approval for a grant of \$250K to Bus Stop Theatre (over two years). Staff is recommending that \$125K in 2020/21 be funded from Contingency Reserve Q421 with the funding for 2021/22 being added to Parks and Recreations operating budget.
- Staff are also recommending that conditional funding for Graves Oakley Park Change Room/Washroom in the amount of \$315K be funded from Contingency Reserve Q421 when the conditions that form Regional Council's approval are met.

The remaining \$8.1 M in BAL items are capital items or are ongoing in nature. Operating items total \$3.2M and represent a potential \$12 on the average tax bill while Capital items total \$4.9M and represent a potential \$17 on the average tax bill.

Each item on the list is subject to debate by Budget Committee and to a formal motion and vote. Once the final items on the BAL are selected by the Budget Committee, staff can prepare the final Proposed Capital and Operating Budgets and submit them to Regional Council for the March 10, 2020 Regional Council meeting.

FINANCIAL IMPLICATIONS

To ensure the budget remains sustainable, all ongoing costs should have long-term funding. Sustainability makes it easier for Regional Council to maintain or alter current services in the future without making additional taxation or program changes.

One-time costs and savings should be matched with one-time funding sources such as reserves or surpluses.

A number of the BAL items have multi year impacts or are ongoing. The impact on the rate and the average tax bill over the four years is demonstrated below:

	20/21 Rate Impact	20/21 Avg Bill Impact	21/22 Rate Impact	21/22 Avg Bill Impact	22/23 Rate Impact	22/23 Avg Bill Impact	23/24 Rate Impact	23/24 Avg Bill Impact
Beginning Motion - 1.5% Tax Change	0.8160	\$ 30.00	0.8160	\$ 30.00	0.8160	\$ 30.00	0.8160	\$ 30.00
Additional: Parking lot Items (rounded)	0.0126	\$ 31.00	0.0150	\$ 37.00	0.0120	\$ 29.00	0.0050	\$ 12.00
OVERALL RATE & NET CHANGE	0.8286	\$ 61.00	0.8310	\$ 67.00	0.8280	\$ 59.00	0.8210	\$ 42.00

RISK CONSIDERATION

The items included in the BAL represent moderate financial risk that can be accommodated within the proposed HRM budget.

COMMUNITY ENGAGEMENT

Community engagement in the 2020/21 Business Plan and Budget process was solicited in four ways:

- 1) Through the Shape Your Budget Survey presented to Regional Council on October 29, 2019;
- 2) Through invitation and provision of feedback during Business Unit presentations at the Committee of the Whole sessions;
- 3) Through the provision of comment cards available during Business Unit presentations at the Committee of the Whole sessions;
- 4) Through the provision of on-line comment on budget allocator.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications resulting from this report.

ALTERNATIVES

Budget Committee may reject the Proposed Budget Adjustment List and direct staff to find additional financial savings in the Proposed Budget.

ATTACHMENTS

- Attachment A - Budget Adjustment List by Business Unit
- Attachment B - Budget Briefing Notes

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: Wendy Lines, Manger Corporate Planning 902-490-6470
Bruce Fisher, Manager Fiscal Planning and Policy 902-490-4493

Financial Approval by: Original Signed
Jane Fraser, Director of Finance, Asset Management and ICT/CFO, 902.490.4630

Attachment A - Budget Adjustment List by Business Unit

Budget Adjustment List Summary

Parking Lot Tax Implications	20/21 Rate Impact	20/21 Avg Bill Impact
Beginning Motion - 1.5% Tax Change	0.8160	\$ 30.00
Additional: Parking lot Items (rounded)	0.0126	\$ 31.00
OVERALL RATE & NET CHANGE	0.8286	\$ 61.00

Option Description	20/21 Amount	20/21 Rate Impact*	20/21 Avg Bill Impact*	Business Unit	Over/Under	Recurrence	Capital / Operating	Date Added
Keshen Goodman Library	\$ 2,000,000	0.00272	\$ 6.68	Library	Over	One-time	Capital	7-Jan-2020
Years 2 & 3 of MFT Plan	-	-	-	Transit	Over	Multi-year	Capital	7-Jan-2020
Pave Oak Ridge Drive	\$ 36,400	0.00005	\$ 0.12	TPW	Over	One-time	Capital	7-Jan-2020
Downtown Dartmouth Infrastructure Renewal	\$ 2,000,000	0.00272	\$ 6.68	P&D	Over	One-time	Capital	10-Dec-2019
Design Work – Regatta Point Seawall	\$ 80,000	0.00011	\$ 0.27	P&R	Over	One-time	Capital	10-Dec-2019
Recreation Facility in Musquodoboit Valley/Splash Pads - CP 180001	\$ 250,000	0.00034	\$ 0.84	P&R	Over	One-time	Capital	10-Dec-2019
Recreation Facility in Musquodoboit Valley/Splash Pads - Parks1 - Splash Pads	\$ 500,000	0.00068	\$ 1.67	P&R	Over	One-time	Capital	10-Dec-2019
Proposed Legislative Assistant for Clerk's Office	\$ 67,200	0.00009	\$ 0.22	Legal	Over	On-going	Operating	15-Jan-2020
Economic Development Strategy with Halifax Partnership	\$ 135,000	0.00018	\$ 0.45	Legal	Over	One-time	Operating	15-Jan-2020
Unfunded legal position (new position)	\$ 122,600	0.00017	\$ 0.41	Legal	Over	On-going	Operating	15-Jan-2020
Unfunded support staff (2 new positions)	\$ 113,900	0.00015	\$ 0.38	Legal	Over	On-going	Operating	15-Jan-2020
Proposed 3-year Navigator Program	\$ 60,000	0.00008	\$ 0.20	Legal	Over	On-going	Operating	15-Jan-2020
ICT - Partnership with VOLTA would not be achievable	\$ 125,000	0.00017	\$ 0.42	FAM-ITC	Over	On-going	Operating	15-Jan-2020
ICT - New Microsoft Licenses	\$ 120,000	0.00016	\$ 0.40	FAM-ITC	Over	On-going	Operating	15-Jan-2020
ICT - New Microsoft Licenses	\$ 400,000	0.00054	\$ 1.34	FAM-ITC	Over	On-going	Operating	15-Jan-2020
Corporate Planning - Citizen Survey	\$ 75,000	0.00010	\$ 0.25	FAM-ITC	Over	Multi-year	Operating	15-Jan-2020
African NS Affairs Integration Office/Halifax partnership Economic strategy	\$ 50,000	0.00007	\$ 0.17	CAO	Over	One-time	Operating	15-Jan-2020
For the provision of free access to menstrual products in municipally managed HRM community centres & partner facilities (includes install and supplies)	\$ 369,900	0.00050	\$ 1.24	CCS	Over	On-going	Operating	22-Jan-2020
Reduce Corporate Comms Budget	\$ (267,600)	(0.00036)	\$ (0.89)	CCS	Under	On-going	Operating	22-Jan-2020
Program funding directed at reducing isolation within the community	\$ 50,000	0.00007	\$ 0.17	Library	Over	On-going	Operating	22-Jan-2020
Rural Transit Grant to Musgo Rider (\$100K Operational)	\$ 100,000	0.00014	\$ 0.33	Transit	Over	On-going	Operating	22-Jan-2020
Rural Transit Grant to Musgo Rider (\$200K Capital)	\$ 200,000	0.00027	\$ 0.67	Transit	Over	One-time	Operating	22-Jan-2020
Grants to Business Improvement Districts (BIDs) Per Regional Council Motion Jan 28 agenda item 15.1.4	\$ 50,000	0.00007	\$ 0.17	Legal (GREAA)	Over	On-going	Operating	28-Jan-2020
Tree Planting / Pruning	\$ 200,000	0.00027	\$ 0.67	TPW	Over	On-going	Operating	29-Jan-2020
Parking Ban Enforcement Contract	\$ 34,000	0.00005	\$ 0.11	TPW	Over	On-going	Operating	29-Jan-2020
Parking Fines (Increase from \$25 to \$35)	\$ (175,000)	(0.00024)	\$ (0.58)	TPW	Under	On-going	Operating	29-Jan-2020
Increase Trail Maintenance (4 staff - Seasonal)	\$ 79,000	0.00011	\$ 0.26	P&R	Over	On-going	Operating	31-Jan-2020

Improvements to the field maintenance program (4 staff - Seasonal)	\$ 79,000	0.00011	\$ 0.26	P&R	Over	On-going	Operating	31-Jan-2020
Inclusion Program (Staff, expand program)	\$ 125,600	0.00017	\$ 0.42	P&R	Over	On-going	Operating	31-Jan-2020
Aquatic Instructors salary adjustments	\$ 50,000	0.00007	\$ 0.17	P&R	Over	On-going	Operating	31-Jan-2020
Art Grants Report	\$ 125,000	0.00017	\$ 0.42	P&R	Over	On-going	Operating	31-Jan-2020
Increase P&R operational support to MDFs	\$ 90,000	0.00012	\$ 0.30	P&R	Over	On-going	Operating	31-Jan-2020
Keep lighting fee for outdoor facilities	\$ (100,000)	(0.00014)	\$ (0.33)	P&R	Under	On-going	Operating	31-Jan-2020
Right of Way mowing reduction (Council approved areas from 2011/2012 report)	\$ (50,000)	(0.00007)	\$ (0.17)	P&R	Under	On-going	Operating	31-Jan-2020
Food Action Plan Initiatives	\$ 100,000	0.00014	\$ 0.33	P&D	Over	On-going	Operating	31-Jan-2020
Heritage Incentives	\$ 150,000	0.00020	\$ 0.50	P&D	Over	On-going	Operating	31-Jan-2020
Accessible taxi *(2yr)	\$ 200,000	0.00027	\$ 0.67	P&D	Over	On-going	Operating	31-Jan-2020
HalifACT2050 – 3 staff hired by September 2020 (50% \$91k)	\$ 137,000	0.00019	\$ 0.46	P&D	Over	On-going	Operating	31-Jan-2020
Heritage Research Program – Planner 1	\$ 80,000	0.00011	\$ 0.27	P&D	Over	On-going	Operating	31-Jan-2020
Bus Stop Theatre Grant per Regional Council Motion Jan 28 agenda item 15.1.6	\$ 125,000	0.00017	\$ 0.42	P&R	Over	Multi-year	Operating	28-Jan-2020
One-time contribution for Graves Oakley Park - Change Room/Washroom Facility Per Regional Council Motion Nov. 26, 2019 agenda item 15.4.1	\$ 315,000	0.00043	\$ 1.05	P&R	Over	One-time	Operating	26-Nov-2019
Increase in requirements for Training materials and Services to maintain standards	\$ 290,000	0.00039	\$ 0.97	Fire	Over	On-going	Operating	5-Feb-2020
Increase in Uniforms & Clothing	\$ 270,000	0.00037	\$ 0.90	Fire	Over	On-going	Operating	5-Feb-2020
Increase to resolve Logistics cost pressures	\$ 230,000	0.00031	\$ 0.77	Fire	Over	On-going	Operating	5-Feb-2020
Increase to resolve cost pressures in Professional Services	\$ 60,000	0.00008	\$ 0.20	Fire	Over	On-going	Operating	5-Feb-2020
Police operating under budget	\$ 157,500	0.00021	\$ 0.53	Police	Over	On-going	Operating	5-Feb-2020
TOTAL OF ALL OPTIONS**	\$ 9,209,500	0.0126	\$ 31.00					

*Rate & Bill impacts have been revised based on updated assessment

**Total reflects adjustments for rounding

As of Feb. 5, 2020

Attachment B - Budget Briefing Notes

Table of Contents – Budget Adjustment List Briefing Notes

CAO – African Nova Scotian Affairs Integration Office Strategy	1
TRANSIT – Halifax Transit Route 401 (incl. Proposed Map attachment)	3
TRANSIT – BAL_OP16 / BAL_OP17 - Community Operated Transit Route	6
CCS – Menstrual Products (incl. Nova Scotia Health Authority Evidence Report attachment)	8
CCS – Corporate Communications Staffing (incl. appendices)	13
LIBRARY – Library Holdings Per Capita	20
TPW – Traffic Calming in School Zones	22
P&R – Beechville Lakeside Timberlea Recreation Centre Funding	24
P&R – Outdoor Toilets Class D Fields	26
P&R – BAL_OP22 – Increased Trail Maintenance	27
P&R – BAL_OP26 – Arts Grants (incl. Grants to Professional Arts Organizations – Awards attachment)..	29
P&R – BAL_OP29 - Right of Way Mowing Reduction (incl. Approved ROW by District attachment)	33

Budget Adjustment List Briefing
African Nova Scotian Affairs Integration Office Strategy

COW Date Added: January 15, 2020

Business Unit: Chief Administrative Office, Office of Diversity & Inclusion

Tracking Id	Operating or Capital	2020/21 Amount (negative is savings/revenue)	2020/21 Avg Bill Impact (negative is reduction)
	Operating	\$50,000	NA – recommend funding from studies (fiscal services)
Adjustment Description	Update on African Nova Scotian Economic Action Plan		
Priority Alignment	Social Development – Equity and Inclusion		

Service Implications and/or impact on Priority

In May 2018, Regional Council approved an action plan for years three-to-five (2018-21) of Halifax's economic strategy known as the *Halifax Economic Growth Plan 2016-21*. Action #12 of the action plan mandates the development of an African Nova Scotian Economic Action Plan:

Develop and implement an African Nova Scotian (ANS) Action Plan to advance economic development and community priorities.

In alignment with this council directive, the African Nova Scotian Affairs Integration Office and the Halifax Partnership have drafted a “*Road To Economic Prosperity*” action plan to address this specific action in the *Halifax Economic Growth Plan*.

The requested budget amount will help facilitate the development and roll out of this action plan. This process will include community engagement sessions, a gathering of the African Nova Scotian Community, consultation with key stakeholders and continuous work with a Road to Economic Prosperity Advisory Committee and the official roll out of the plan.

The Advisory Committee will oversee ongoing works connected to this plan by providing guidance and ensuring proper accountability to the community throughout its implementation phases.

As requested during the budget presentation, The Advisory Committee currently consists of representatives from:

- African Nova Scotian Affairs Integration Office
- Halifax Partnership
- Provincial Office of African Nova Scotian Affairs
- Black Business Initiative
- Africville Genealogy Society
- Akoma Holdings

And community members from:

- Beechville
- North Preston
- East Preston

Community members from Lakeloon Cherry Brook, Upper Hammonds Plains, East Preston, and Sackville are being briefed about the work of the Advisory Committee but have yet to seat at the table.

Briefing Approved by: Original Signed
Jacques Dubé, Chief Administrative Officer

Briefing and Financial Approval by: Original Signed
Jane Fraser, Director of Finance & Asset Management & ICT / CFO, 902.490.4630

Budget Adjustment List Briefing

Proposed Change to Halifax Transit Route 401

COW Date Added: January 22, 2020

Business Unit: Halifax Transit

Tracking Id	Operating or Capital	2020/21 Amount (negative is savings/revenue)	2020/21 Avg Bill Impact (negative is reduction)
	N/A	N/A	N/A
Adjustment Description	An alternative routing for the Route 401 Porters Lake was presented to introduce transit service to the Mineville community.		
Priority Alignment	Transportation – Interconnect, Sustainable, and Strategic Growth		

Service Implications and/or impact on Priority

Proposed Routing

The Route 401 Porters Lake currently provides transit service between the Portland Hills Terminal and Grand Desert (Back Road). Under the *Moving Forward Together Plan* (MFTP), the route is slated to be truncated, only travelling as far as Porters Lake. The time savings from shortening the route is intended to be re-invested in additional trips on the route, making the change cost neutral. The 2020/21 Annual Service Plan presented to Regional Council proposes this change for the upcoming year.

The proposed modification under consideration is for the Route 401 Porters Lake to deviate off Highway 7, travel along Mineville Road, turning at Stoney Creek Drive, and looping back around, to Mineville Road and Highway 7. This deviation would be considered a mid-route loop. The route directness guideline adopted as part of the MFTP states that deviations from the basic route alignment to serve activity centres will be made only when the potential net increase in travel time for riders being delayed is less than the net reduction in travel time for those who would benefit from the deviation. An average of 10 minutes per trip, or 20 minutes per day of delay would be caused to existing passengers on the route by inserting the Mineville portion of the route. There are approximately 43 existing daily passengers that would be negatively impacted by this routing change, and it is anticipated that the new Mineville portion of the route would gain less than a quarter of this in ridership. As a result, the inconvenience to passengers most likely outweighs benefits experienced by passengers by the addition of the Mineville portion.

The Route Directness Guideline, section 6.4 of the MFTP, states as follows:

Halifax Transit strives to balance access to transit service with short travel times to help make transit more competitive and attractive. For the most part, Halifax Transit routes have been designed to operate on major, arterial streets. However, there may be some situations in which a route deviates from the shortest, most direct alignment. Such situations include a mid-route deviation to serve a particular trip generator or end of line terminal loops.

When a deviation exists or is being considered, the gain in convenience to those passengers who are boarding or alighting during the deviation must be balanced against the additional travel time for the passengers travelling through. The following guidelines shall be applied to all route deviations and/or terminal loops:

- *To the extent possible, two-way service shall be provided on the same street;*
- *To the extent possible, mid-route loops will be avoided;*
- *Express services shall be routed in the most direct manner possible once they depart the local service area;*
- *For safety reasons, route deviations through parking lots will not be considered; and*
- *Deviations from the basic route alignment to serve activity centres will be made only when the potential net increase in travel time for riders is less than the net reduction in travel time for those who would benefit from the deviation.*

Financial Implications/Trade-offs

The Mineville community is located outside of the Urban Transit Service Boundary. As per Policy T-7 of the Regional Plan, “*the level of service outside this boundary shall not be increased, but modifications to services may be considered that serve to facilitate operational planning.*” As such, Halifax Transit is unable to increase the 13.5 weekday service hours associated with the Route 401 Porters Lake.

The Route 401 Porters Lake routing adopted in the Moving Forward Together Plan (MFTP) and outlined in the 2020/21 Annual Service Plan, was designed to shorten the existing route in order to redeploy those service hours and add more trips to the portion of the route which has more ridership. There are currently seven round trips per day on the route, and the routing proposed in the MFTP would allow an additional three trips to be added to the service. The alternative routing to the Mineville community would add approximately 20 minutes of running time to the route (10 minutes each way) and reduce the number of additional daily trips that could be provided from three to two. This running time is estimated, and total number of trips may change subject to detailed schedule adherence of the route.

Public Consultation

During the preparation of the MFTP, the deviation of the Route 401 to serve Mineville was not contemplated or consulted on. Therefore, residents have not been afforded the opportunity to provide feedback on the proposed routing. Halifax Transit does not have any information to suggest whether or not the Mineville community would be in favour of the addition of transit service in the community. Further, the larger community, including existing passengers on the Route 401, have not been consulted on this change. During previous consultations, passengers were advised that the truncation of the Route 401 would result in a shifting of resources and result in additional trips on the route. It would be appropriate to re-engage these passengers, and the broader community, regarding the trade-off between the additional trips, and the service to Mineville, as well as the additional trip time required for those travelling beyond Mineville.

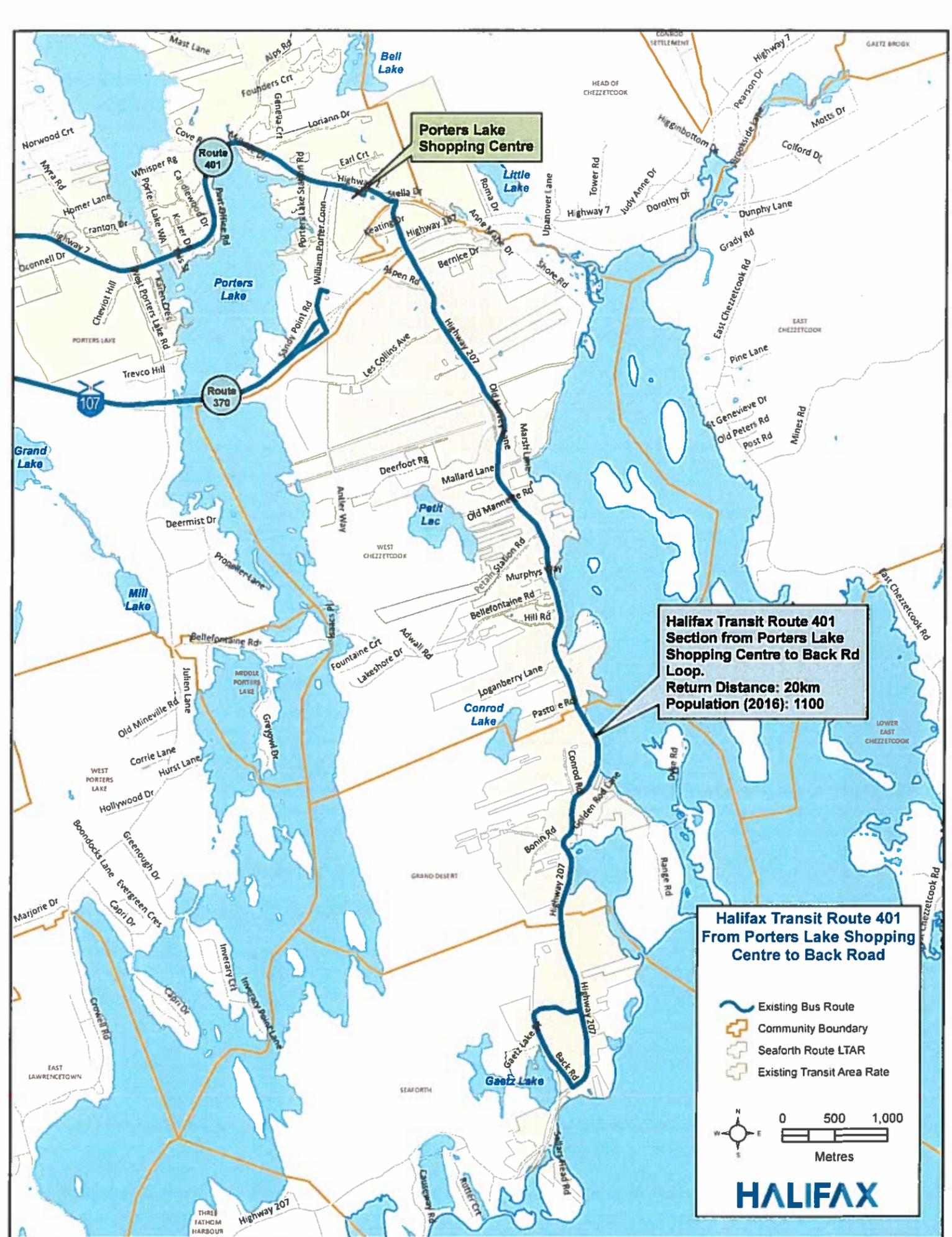
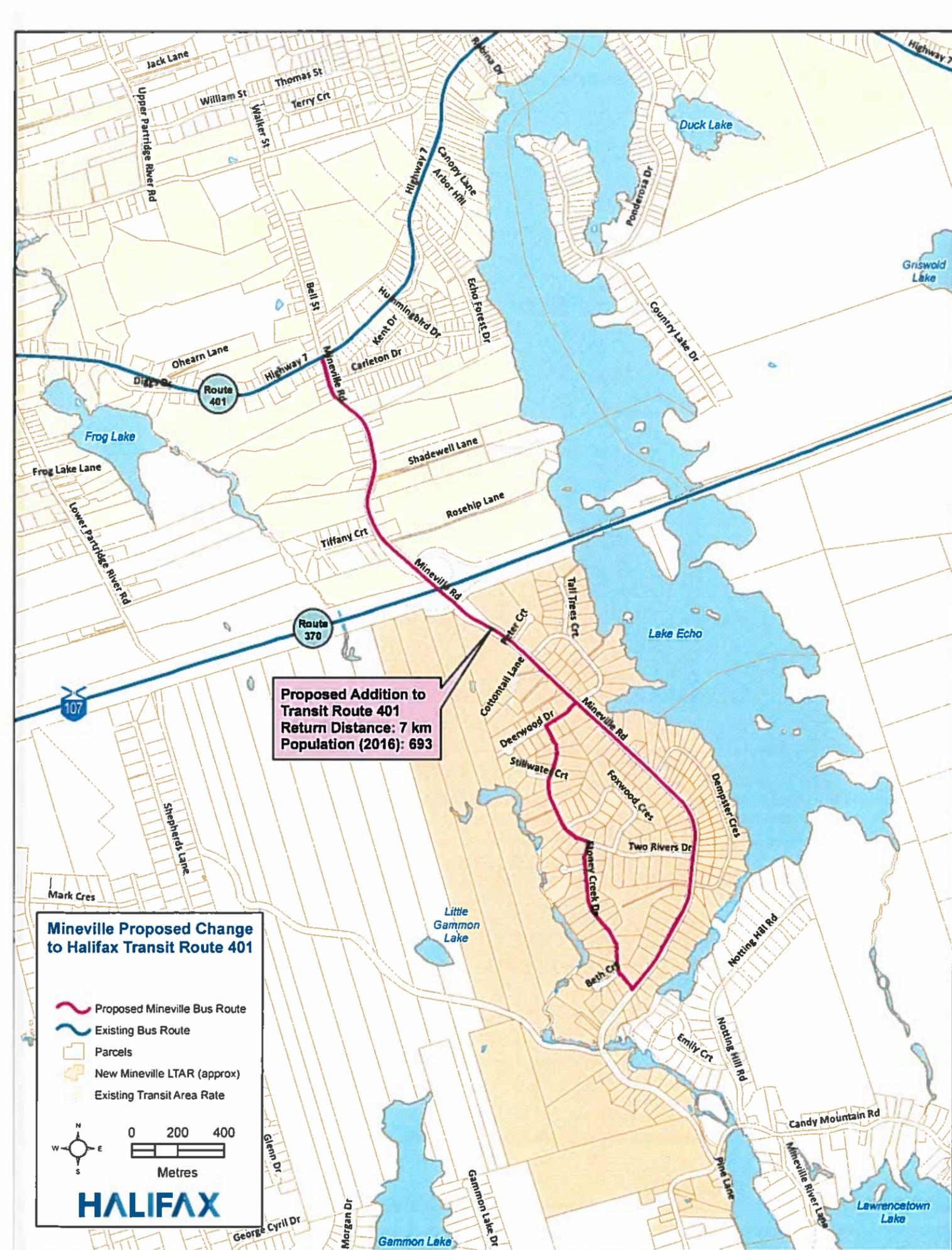
Next Steps

As the introduction of a mid-loop route is not recommended under the MFTP, and the introduction of this new portion of the route would result in less resources available for additional trips on this route, staff do not recommend adopting the alternative routing in Mineville.

Should Regional Council wish to pursue any routing other than that shown in the MFTP, staff recommend that the modifications to the Route 401 be shifted to the fiscal year 2021/22 to allow for additional public consultation.

Briefing Approved by: Original Signed
 Dave Reage, MCIP, LPP, Director, Halifax Transit, 902.490.5138

Briefing and Financial Approval by: Original Signed
 Jane Fraser, Director of Finance & Asset Management & ICT / CFO, 902.490.4630



Budget Adjustment List Briefing

Community Operated Transit Route Porters Lake to Cole Harbour

COW Date Added: January 22, 2020

Business Unit: Halifax Transit

Tracking Id	Operating or Capital	2020/21 Amount (negative is savings/revenue)	2020/21 Avg Bill Impact (negative is reduction)
	Operating / Capital	\$100,000 (Operating) \$200,000 (Capital)	Operating portion: \$0.33 Capital portion: Reserve Q421 – surplus
Adjustment Description	An additional \$100,000 in operating funding, and \$200,000 in capital funding was requested to allow for funding for MusGo Rider to operate a fixed route transit service along Highway 207.		
Priority Alignment	Transportation – Interconnect, Sustainable, and Strategic Growth		

Service Implications and/or impact on Priority

Several non-profit rural transit service providers receive funding annually through the Rural Transit Funding Program (AO 2014-012-ADM). The proposed increase in operating funding of \$100,000 would increase the total budget for that program from \$520,000 to \$620,000.

The total estimated annual potential funding for the additional service proposed by MusGo Rider would be just under \$100,000. This increase in operating would allow for sufficient budget should the expanded service be provided by MusGo Rider, however, there are a few key considerations:

- The funding will become part of the total funding allotment for the Rural Transit Funding Program and will not necessarily be designated for MusGo Rider. Although it is likely, based on current service models and projected kilometers that MusGo Rider would be the recipient, other rural transit would be eligible to receive this funding as well;
- In 2020/21, it is unlikely that MusGo Rider will require this amount of funding. This increase to budget was estimated for a full year, whereas the proposed routing would not be in effect until the fall. If the launch of the service were to coincide with Halifax Transit's proposed Route 401 Porters Lake modifications, the pro-rated amount would be \$59,000; and
- As part of the current budget process, a request was made to modify the proposed routing of the Route 401 Porters Lake (see Budget Adjustment List Briefing - Halifax Transit Route 401). Should Regional Council wish to pursue any routing other than that shown in the Moving Forward Together Plan, staff recommend that the modifications to the Route 401 be shifted to the fiscal year 2021/22 to allow for additional public consultation. This would result in a coinciding delay to the launch of the new MusGo Rider service, and the additional operating funding would not be required in 2020/21.

The additional \$200,000 in capital funding was requested to allow for the purchase of vehicles for MusGo Rider. As HRM would not be the vehicle owner, this could not be funded from the capital budget. Alternatively, this \$200,000 could be added to the operating budget and provided to MusGo Rider through

a contribution agreement. Preparing for a contribution agreement would include a staff evaluation of the business case, competing quotes, etc. before considering a contribution up to the maximum of \$200,000 for the vehicle purchases. This would be outside of the existing Community Grants Program, in which a maximum of \$25,000 could be allocated towards the purchase of a vehicle, pending a successful application.

Briefing Approved by: Original Signed
Dave Reage, Director, Halifax Transit, 902.490.5138

Briefing and Financial Approval by: Original Signed
Jane Fraser, Director of Finance & Asset Management & ICT / CFO, 902.490.4630

Budget Adjustment List Briefing

Access to Free Menstrual Products in HRM Facilities

COW Date Added: January 22, 2019

Business Unit: Corporate &
Customer Services

Tracking Id	Operating or Capital	2020/21 Amount (negative is savings/revenue)	2020/21 Avg Bill Impact (negative is reduction)
	Operating	\$20,000 - \$30,000	To be covered in Corporate and Customer Services existing budget.
Adjustment Description	Corporate & Customer Services, Municipal Facilities Maintenance & Operations, to cover the implementation and program costs in the 2020/21 operating budget to provide access to free menstrual products in HRM facilities. Costs of full implementation are estimated at \$20,000-\$30,000 and will be covered within the janitorial supplies budget.		
Priority Alignment	Low Risk		

Service Implications and/or impact on Priority

Origin:

April 30, 2019: Halifax Regional Council request a staff report to explore the option of providing free menstrual products in HRM facilities, as a pilot project. If approved, all community centers, pools and arenas will be stocked with free menstrual products.

October 29, 2019: Halifax Regional Council motion approved to defer item pending receipt of a supplemental staff report with respect to pursuing full implementation of the provision of free menstrual products in all HRM owned and operated facilities, including community centres, pools, and arenas, together with a recommendation on financing from the Audit & Finance Standing Committee.

January 22, 2020: Budget Committee: Corporate & Customer Services, Municipal Facilities identified \$369,000 as an estimated 2020/21 budget pressure associated with implementation of providing free products in all HRM facilities. The Budget Committee requested adding the budget pressure to the parking lot for consideration.

Discussion:

Free menstrual product costs were estimated based on installing product dispensers, disposal containers and estimated restocking time. When preparing the October 2019 report to Council, staff had no relevant history of actual costs to provide free menstrual products, as well as information on usage and uptake rates. Research of other jurisdictions found that the British Columbia School Board estimated annual costs of \$216,000 and the City of Toronto estimated \$220,000 for their group homes. These were the only cities to have cost estimates available.

More local information has become available since the first report in October of 2019. The Halifax School Board implemented a free menstrual products program with no operating budget increases, which will likely reduce the demand for menstrual products in HRM facilities. Halifax Public Libraries implemented a free

menstrual products program in June 2019 at a projected cost of \$9,000 - \$11,000 annually for 14 facilities open 37,736 hours consisting of 3.6M visits annually.

Considering the updated information from the Halifax Public Libraries and the Halifax School Board programs, staff are recommending implementing a program to provide access to free menstrual products in all HRM facilities and cover the costs in the janitorial supply budget. The HRM program will not include dispensers and will be modelled after the Halifax Public Libraries program. Facilities staff will work with the operators of each HRM facility on implementation plans.

Attachment:

Attachment 1 - Nova Scotia Health Authority Evidence Report

Briefing Approved by: Original Signed
Jerry Blackwood, Director of Corporate & Customer Services, 902.490.6308

Briefing and Financial Approval by: Original Signed
Jane Fraser, Director of Finance & Asset Management & ICT / CFO, 902.490.4630



Evidence Report: Menstrual Products in HRM Facilities

Background

On April 30, Halifax Regional Council voted to request a staff report to explore the option of providing free menstrual products in HRM Facilities, including community centres, pools, and arenas, as a pilot project. The purpose of this report is to highlight key health and equity considerations associated with providing freely accessible menstrual products, and provide support for this initiative.

Key considerations

Diversity & Inclusion

In providing freely accessible menstrual products, it is important to recognize that transgender and non-binary people also experience menstruation, and should be considered in this initiative. One can look to recent news of Halifax Libraries offering free menstrual products in *every* bathroom as an example to emulate. If HRM does decide to stock all washrooms with free menstrual products, it will be important to also consider installing appropriate disposal receptacles in bathrooms that do not already provide them (i.e. men's washrooms).

Relatedly, it is essential to ensure the language used in describing this initiative is inclusive. We encourage HRM to use the term "people who menstruate" as a descriptor for the target population, rather than "women" or "girls"ⁱ. However, much of the available research has been conducted with women and girls, so the language used in this report to describe this evidence will refer to those research participants when applicable.

Accessibility & Affordability

Poverty is an ongoing issue in Nova Scotia, and a key determinant of health. Statistics Canada data released earlier this year indicates that Nova Scotia is the only province in which child poverty has increased between 2015 and 2017, to its current rate of 17.1%ⁱⁱ. Increasingly, "period poverty" – defined here as inadequate access to affordable menstrual hygiene products - is being recognized as a source of inequity among people who menstruate. A recent survey of over 2000 women and girls by Plan International – Canada found that **35% have had to sacrifice something else in their budget in order to afford menstrual products**ⁱⁱⁱ. Recognizing that Nova Scotia has the highest rate of food insecurity in Canada^{iv}, Feed Nova Scotia has said "when people with periods can't afford food, they can't afford other necessities. They likely have to choose between groceries and period products, often putting their children's needs ahead of their own."^v Although increasing availability of menstrual products in public spaces will not solve the problem, it is a step in the right direction and a show of leadership by the Municipality. This initiative aligns with HRM's previous commitment to reducing poverty, as demonstrated by the *Building Poverty Solutions* report developed in collaboration with United Way Halifax and approved by Council in January 2018.

The aforementioned Plan International study found that **over 80% of participants supported making menstrual products free in public spaces**^{vi}. This is reflected in a growing movement across the country, toward providing free menstrual products in workplaces, schools, and public spaces. Municipal examples can be found in London, Ontario and Victoria, B.C., and we would encourage municipal staff to reach out to these exemplar municipalities to gain insight into their process and lessons learned.

Health & Social Impact

Freely accessible menstrual products have positive implications for mental and physical health, as well as participation in school and community activities. Research demonstrates that lack of access to menstrual hygiene products may put people who menstruate at greater risk of mental health issues. In one survey, **nearly two-thirds of people who experienced period poverty said they lack confidence because of bullies at school and 39 percent reported experiencing anxiety and depression**^{vii}. Period poverty can also have serious implications for physical health. People who cannot afford menstrual products have been found to use rags or toilet paper, and to prolong use of pads and tampons, all of which can result in increased risk of infection or toxic shock syndrome^{viii}.

In addition to the mental and physical health impacts, period poverty can affect participation in community opportunities. When students who menstruate cannot access menstrual products, it can prevent them from participating in sports or extracurricular activities. Indeed, **63% of girls and women reported that they have regularly (12%) or occasionally (51%) had to miss out on an activity because they were concerned about a lack of access to menstrual products**^{ix}. This is especially relevant to the proposed pilot, as increasing access to affordable products in recreation settings will support all genders' equal participation in sport and recreation. Period poverty also has effects on education; according to a 2018 study, **one in seven girls in Canada have either left school early or missed school entirely because they did not have what they needed to manage their periods**^x.

Stigma

Despite the fact that menstruation is a normal experience, it remains a widely stigmatized issue, leading many people who menstruate to feel embarrassed or ashamed. The 2019 Plan International Canada study revealed that despite growing public conversation about menstrual products and menstruation, social stigmas strongly persist. **Almost half (41 per cent) of female respondents have been teased about being on their period**, including by friends, colleagues and relatives^{xi}. Providing universal access to menstrual products in HRM facilities – just as we do with toilet paper and soap – helps normalize these products as everyday hygiene items, thereby reducing the associated stigma.

Recommendations

Based on the aforementioned evidence, **Public Health strongly supports the proposed pilot**, and recommends the following be taken into consideration:

- *Providing free menstrual products in public washrooms for all genders, as demonstrated by Halifax Public Libraries*
- *Ensuring inclusive language when discussing menstrual equity (e.g. “people who menstruate”)*

As always, Public Health CZ is pleased to support the Municipality on endeavors of mutual interest which improve the health and well-being of Halifax residents.

ⁱ Bell, Jen. (2017, April 26). Talking about periods beyond gender. *Clue*. Retrieved from <https://helloclue.com/articles/cycle-a-z/talking-about-periods-beyond-gender>

ⁱⁱ Cited in Nova Scotia Finance & Treasury Board. (2019, February 26). *Canadian Income Survey*. Retrieved from https://novascotia.ca/finance/statistics/topic_news.asp?id=14591&fto=24x&rdval=2019-02

- ⁱⁱⁱ Plan International. (2019). Female and male views on menstruation in Canada. Retrieved from: <https://plancanada.ca/file/downloads/Plan-International-Canada---Female-and-male-views-on-menstruation---May-2019.pdf>.
- ^{iv} Sriram, U., & Tarasuk, V. (2015). Changes in household food insecurity rates in Canadian metropolitan areas from 2007 to 2012. *Canadian Journal of Public Health, 106*(5), 322-327. Retrieved from <https://link.springer.com/article/10.17269/cjph.106.4893>
- ^v Feed Nova Scotia. (2018, October 12). Dignity. Period. Retrieved from <https://www.feednovascotia.ca/blog/dignity-period>
- ^{vi} Plan International. (2019). Female and male views on menstruation in Canada. See above link.
- ^{vii} Cited in Ellsworthy, E. (2018, July 18). Lack of access to sanitary products has long-reaching effects on women's lives. *SWNS Digital*. Retrieved from <https://www.swnsdigital.com/2018/07/researchers-find-lack-of-access-to-sanitary-products-has-long-reaching-effects-on-young-womens-lives/>
- ^{viii} House, S., Mahon, T., & Cavill, S. (2012). Menstrual hygiene matters: A resource for improving menstrual hygiene around the world. Retrieved from http://www.susana.org/_resources/documents/default/3-2210-21-1426498269.pdf
- ^{ix} Plan International. (2019). Female and male views on menstruation in Canada. See above link.
- ^x Procter & Gamble. (2018). Always Confidence & Puberty Study. Retrieved from <https://www.pgeveryday.ca/wellness/family-health/always-helps-end-period-poverty>
- ^{xi} Plan International. (2019). Female and male views on menstruation in Canada. See above link.

MEMORANDUM

TO: Chair and Members of Budget Committee
(Standing Committee of the Whole on Budget)

FROM: Jerry Blackwood, Director, Corporate & Customer Services

DATE: February 12, 2020

SUBJECT: Response to request for Corporate Communications division overview

ORIGIN

On January 22, 2020, the Budget Committee requested a supplementary staff report detailing the 22 full-time equivalent (FTE) positions in Corporate Communications including job titles and position descriptions for the past four years (2015-2019).

RESPONSE

SUMMARY:

The current service model restructuring of the Corporate Communications division reflects an ongoing commitment to adapt to changing needs and ensure resources align with the needs of our clients (business units) to fulfill Regional Council priorities. In 2015, following a centralization of several communications positions previously located in other business units, Corporate Communications reduced the number of FTEs from 26 to 22. Since 2015/16, the number of FTEs (22) in the division has remained unchanged. The introduction of three new FTEs, as approved by the Chief Administrative Officer, does not create a budgetary pressure as it is funded from savings identified within the Corporate & Customer Service business unit.

CORPORATE COMMUNICATIONS OVERVIEW:

Corporate Communications is committed to supporting Regional Council priorities through the delivery of strategic, integrated communications for the organization and its business units. Services include: communications planning, marketing, brand management, social media management, creative design, printing and mail distribution, internal communications, media relations and issues management.

DIVISION BREAKDOWN BY SECTION:

Public Affairs

Provides direct support with the delivery of strategic communications advice, organizational leadership for issues management/crisis communications and media relations expertise to help manage the municipality's reputation and image with all external audiences. With the exception of Halifax Regional Police, Halifax Water, and Halifax Public Libraries, all media inquiries for the municipality's administration are facilitated by Public Affairs which works with relevant business units to develop approved responses that are delivered by Senior Communications Advisors and, where appropriate, subject matter experts from business units. Senior Communications Advisors are the only members of the corporate communications team who liaise with media, with the exception of the Manager, Public Affairs and the Managing Director, Corporate Communications, when appropriate.

Staff: Manager, Public Affairs (1), Senior Communications Advisor (4)

Key metrics (annual average):

- Projects supported: 250+
- Public service announcements/news releases (English and French): 1,400+
- Media inquires: 1,500+

Marketing

Promotes the municipality's services, programs and initiatives to external audiences to improve awareness, understanding and engagement on municipal matters. Encourages public participation to build strong relationships with residents while helping to build the municipality's reputation and image with all external audiences. Ensures that material produced by the municipality for the purposes of communication (advertising, design, copy and digital assets) is brand compliant and aligns with the corporate style guide. Marketing leads social media management for the organization, administering four primary accounts and providing oversight of the multi-departmental social media team of approximately 50 staff that Marketing has trained and authorized to administer 18 designated accounts.

- **Brand Management** – Provides strategic direction, oversight and tactical implementation of the Halifax brand by collaborating with municipal business units and external agencies to align projects and initiatives with the corporate visual identity and brand voice.

Staff: Marketing Manager (1), Marketing and Communications Advisor (3), Brand Integrity Lead (1), Graphic Designer (2)

Key metrics (annual average):

- Design requests: 1,000+
 - Promotion projects: 200+
 - Social media posts and replies*: 5,000+
- * Estimate for primary social media accounts: @hfxgov (Twitter); @hfxgov (Facebook); @hfxmoments (Instagram) and the municipal YouTube channel. Note: Does not include additional 18 municipal accounts administered by multi-departmental social media team.*

Internal Communications

Establishes the delivery and overall tone for communication across the organization and facilitates effective engagement between business units, managers and employees to share information on the municipality's future plans in alignment with the organization's mission, values and priorities. Internal Communications helps the municipality's more than 5,000 employees (including full-time, contracted, and seasonal workers) understand and deliver on the strategic priorities of Regional Council.

Staff: Manager, Internal Communications (1), Internal Communications Advisor (3)

Key metrics (annual average):

- Projects supported: 100+
- Employee bulletins: 50

Print Services

Responsible for the end-to-end provision of print and distribution services for all municipal business units.

- **Print Production** – Delivers printing, copying, bindery and distribution services for the organization and Regional Council.
- **Mail Coordination** – Coordinates external and internal mail services for staff and Regional Council.

Staff: Manager, Print Services (1), Print & Production Advisor (2), Graphic and Systems Technician (1)

Key metrics (annual average):

- Printing projects: 3,400+
- Units printed: 4,000,000+
- Outgoing and incoming mail: 1,000,000+

SERVICE DELIVERY MODEL:

Prior to 2011, communications support for the organization was partially decentralized. There was a Corporate Communications division as well as communications positions within several business units including: transit, planning and fire services. Several challenges were identified with this structure, including but not limited to, lack of organization-wide alignment, inefficiencies/duplication of resources and an erosion of consistency with adherence to best practice standards and the municipal brand. To address these challenges, the decision was made to centralize all communications roles within Corporate Communications, bringing total FTEs to 26.

In 2015, as part of Corporate Communications ongoing efforts to ensure alignment of resources to priorities, the number of FTEs was reduced to 22. From 2015/16 to present, staffing within Corporate Communications has remained stable at 22 FTEs.

Growth in the Halifax region has placed an increased demand on municipal services and more of our residents – and employees – have raised expectations for timely, effective engagement and communications via traditional and digital channels. To reflect the Halifax Regional Municipality's core values of diversity and inclusion, communications efforts have evolved to better resonate with, and encourage fuller participation of, members of our community. The escalating rate of change to the municipality's social and economic landscape requires ongoing review and modification of communications processes.

In keeping with the commitment to continuous improvement and performance excellence, senior management initiated an assessment of Corporate Communications' service delivery model to ensure appropriate adaptation better supports both current and future demand for client services. As part of this effort, in 2019 a third-party evaluation of our existing communications service was completed, and insights were provided regarding potential enhancements to processes. The purpose of the service review was to inform ongoing efforts to maintain strategic alignment of resources to priorities, improve customer value, and effectively deliver outcomes that support Regional Council priorities.

Similar reviews have occurred in Human Resources, Legal, Finance and other administrative functions, as well as in many operational business units. The primary goal is to help leaders make informed decisions about the strategic alignment of a given municipal function or service.

Key insights drawn from the service review include:

- **Evolve the current service delivery model** to improve ability to provide exceptional customer service to clients within the organization as well as external stakeholders.
- **Enhance processes and protocols** to ensure a better understanding of expectations, roles and responsibilities associated with delivering excellent service.
- **Improve strategic social media delivery** by increasing capacity to develop, execute and evaluate strategic social media initiatives as part of integrated communications approach.
- **Adopt a formalized client-centric approach** to service delivery that fosters authentic collaboration amongst team members and with clients.

Client-centric service delivery approaches have been successfully implemented by other divisions within Corporate & Customer Services, including 311/Customer Contact Centres and Municipal Facilities Maintenance & Operations. The service delivery model adopted by Corporate Communications balances fiscal responsibility with requirements to support an increasing demand for communications deliverables by all business units. The need for increased capacity is being addressed with the introduction of three

new FTEs and the conversion of two existing FTEs to better reflect a client-centric approach required to provide enhanced service delivery. This has been achieved without incremental budgetary pressures for Corporate & Customer Services. Efficiencies were identified within the business unit, allowing for financial resources to be reallocated towards the necessary right-sizing of the Corporate Communications division.

Job descriptions of the three new FTEs:

Client Service Coordinator (2) – This position will be the account manager for designated business unit clients, focused on proactively engaging clients regarding communications planning for major projects/initiatives as well as leading the development of service level agreements (SLAs) with clients and overseeing vendor relationship management. The Client Service Coordinator will bring together colleagues from each section of Corporate Communications (that have been designated to support specific business unit clients) to develop integrated communications plans and execute deliverables. The position will also manage intake from clients, administer tools (e.g. Shape Your City), analyze results and produce reports to inform ongoing efforts.

Digital Strategist (1) – This position will oversee the development of a corporate digital strategy for managing and leveraging all municipal digital platforms (e.g. social media accounts, halifax.ca, digital screens, etc.). The Digital Strategist will lead the delivery of a coordinated municipal social media presence, provide advice and direct support to business unit clients on digital initiatives as well as oversee the multi-departmental social media team on the execution of day-to-day efforts and campaigns.

Conversion of two existing FTEs:

Brand Integrity Lead → Creative Lead: The current Brand Integrity Lead position will be re-defined to elevate the design standards of the organization and provide direct counsel to business unit clients regarding creative applications that support communications strategies. The position will now be titled Creative Lead and will focus on adherence and amplification of the municipal brand, ensuring the Halifax brand and any associated visual identities are appropriately reflected in all internal and external communications material. This position reports to the Marketing Manager and supervises two graphic designers.

Internal Communications Advisor → Internal Content Strategist: One of the Internal Communications Advisor positions will be re-defined to increase the effectiveness of deliverables that support employee engagement initiatives, marketing campaigns and other communications efforts. The position will now be titled Internal Content Strategist and will be responsible for the management, planning, development and strategic alignment of all content to be shared with employees via internal communications channels. A primary focus for this role will be overseeing the new employee Intranet (planned for 2020) and providing both counsel and direct support to business unit clients in the execution of internal communications strategies.

Appendix A: Corporate Communications Position Titles and Descriptions

Appendix B: Corporate Communications Services

Corporate Communications

POSITION TITLES AND DESCRIPTIONS

MANAGING DIRECTOR, CORPORATE COMMUNICATIONS - Reporting to the Director, Customer and Corporate Services, the Managing Director, Corporate Communications is responsible for the development and implementation of all marketing and communications strategies for the Halifax Regional Municipality – with the goal of increasing public/employee awareness and understanding of municipal initiatives. This position advises the Chief Administrative Officer and executive management team on complex issues affecting both internal and external stakeholders and plays a key role in communicating the priorities of Regional Council. The Managing Director oversees a team of 22 staff across four sections – including Public Affairs, Marketing, Internal Communications and Print Services.

ADMINISTRATIVE ASSISTANT - Reporting to the Managing Director, Corporate Communications, the Administrative Assistant supports the Corporate Communications team in all administrative duties, providing quality customer service in an active, fast-paced working environment with on-going interaction with staff at all levels and elected officials. This position requires a high degree of initiative and organization skills with strong customer service focus and communication skills in an administrative setting. Confidentiality of information is required, as this position has access to payroll, collective bargaining and personal information.

MANAGER, PUBLIC AFFAIRS - Reporting to the Managing Director, Corporate Communications, the Manager, Public Affairs is responsible for leading, producing, implementing and evaluating all municipal media relations efforts and provides strategic advice to senior staff and colleagues on complex issues affecting both internal and external stakeholders. The manager is trusted with safeguarding the municipality's public reputation through crisis and issues management while proactively communicating the priorities of Halifax Regional Council. The manager also ensures key staff and/or spokespeople are knowledgeable about and prepared to address complex and sensitive public policy issues with media and understand the municipality's position on those issues. This role supervises a team of four Senior Communications Advisors.

SENIOR COMMUNICATIONS ADVISOR - Reporting to the Manager, Public Affairs, the Senior Communications Advisor provides professional counsel on external communications strategies, including issues and crisis management, for the purpose of information sharing with stakeholders – as well as building and protecting the reputation and brand of the Halifax Regional Municipality. The position provides direct support with media relations, social media efforts and relationship management to increase the effectiveness of public engagement initiatives, marketing campaigns and other strategic communications efforts. Senior Communications Advisors facilitate all media requests for the administration and regularly act as spokespeople on behalf of the municipality.

MARKETING MANAGER - Reporting to the Managing Director, Corporate Communications, the Marketing Manager is responsible for developing and implementing integrated strategies to deliver marketing communications and creative services to meet the needs of business units and the municipality. This position oversees the municipality's visual identity standards and templates and helps guide the execution of an organization-wide brand strategy. The Marketing Manager ensures information produced through marketing communications and creative services is relevant, integrated and accessible to diverse communities. This role supervises a team of three Marketing & Communications Advisors and the Brand Integrity Lead.

MARKETING & COMMUNICATIONS ADVISOR (NSUPE) - Reporting to the Marketing Manager, the Marketing & Communications Advisor identifies and develops methods to relay and disseminate public information. The position coordinates and delivers effective messaging to ensure external communications activities support the municipality's vision and organizational direction. In support of organizational projects and priorities, the Marketing & Communications Advisor collaborates with internal clients to provide professional marketing and communications advice and direct support in the areas of social media, web content, market research, advertising placement, etc.

Corporate Communications

POSITION TITLES AND DESCRIPTIONS

BRAND INTEGRITY LEAD - Reporting to the Marketing Manager, the Brand Integrity Lead is responsible for managing multiple projects to align all municipal collateral, electronic advertising and website identities with the Halifax brand and the municipality's organizational needs. The position is accountable for ensuring the municipality is engaging in best practices, processes, roles and technologies as it relates to visual identity, use of visual media and print production. The Brand Integrity Lead collaborates with Corporate Communications management in the development and implementation of a strong, coordinated Halifax brand proposition and is responsible for its integrity in any advertising campaigns with external agencies. This role supervises two Graphic Designers.

GRAPHIC DESIGNER (NSUPE) - Reporting through the Brand Integrity Lead to the Marketing Manager, this position provides design expertise and production functions on municipal projects requiring any implementation or treatment of the Halifax brand. The responsibilities of the Graphic Designer include achieving quality layouts for promotional, administrative and informational materials in various print and digital formats for all municipal interests in alignment with the master brand standards.

MANAGER, INTERNAL COMMUNICATIONS - Reporting to the Managing Director, Corporate Communications, the Manager, Internal Communications is responsible for developing and implementing integrated strategies to deliver internal communications services that meet the evolving needs of business units and the municipality. This position provides leadership for internal communications initiatives and develops and promotes the role and function of internal communications in alignment with the municipality's employee engagement efforts. The Manager, Internal Communications administers internal communications resources to ensure the reliable and efficient delivery of high-caliber professional services. This role supervises a team of three Internal Communications Advisors.

INTERNAL COMMUNICATIONS ADVISOR - Reporting to the Manager, Internal Communications, the Internal Communications Advisor identifies communications challenges and opportunities within the organization and develops methods of broadly sharing information to improve internal awareness and understanding of the municipality's strategic direction, initiatives, policies and procedures. This position provides professional communications services to municipal business units by working directly with managers and staff in the design, delivery and oversight of internal communications initiatives. This position recommends strategic communications approaches and acts as a relationship manager for clients.

MANAGER, PRINT SERVICES - Reporting to the Managing Director, Corporate Communications, the Manager, Print Services is responsible for the end-to-end provision of print and distribution services for all municipal business units, while maintaining a strong commitment to customer service. The position manages a team of printing professionals in providing efficient, effective and accessible services while leading the delivery of printing, copying and bindery services to clients; delivery of variable data printing work such as Tax Bills, Payroll, Summons, etc.; distribution of mail and the provision of courier services to all business units. This role supervises two Print Production Advisors and one Graphic and Systems Technician.

GRAPHIC AND SYSTEMS TECHNICIAN (NSUPE) - Reporting to the Manager, Print Services, the Graphic and Systems Technician is responsible for the ongoing maintenance and evolution of the organization's Digital StoreFront and creation of sustainable, automated workflows using self-stabilized data in assorted software environments. The position ensures art file accuracy through pre-flighting and providing expert editing of existing art files and will create templates to facilitate ease of transaction fulfillment on the organization's Digital StoreFront.

PRINT AND PRODUCTION ADVISOR (NSUPE) - Reporting to the Manager, Print Services, the Print & Production Advisor is responsible for the coordination of print production, assessing artwork for printing, quality assurance and maintenance. This position provides advice to internal and external clients regarding their printing needs to ensure quality products and service delivery. This position blends technical knowledge with superior customer service to consistently achieve high-quality print and production results.

Corporate Communications

COMMUNICATIONS SERVICES

PUBLIC AFFAIRS

- Crisis communications and issues management
- Strategic media relations counsel and planning
- Media inquiries and interviews
- Key messages and Q&As
- Public service announcements and news releases
- Support with emergency management, including role of municipal Public Information Officer
- Media monitoring
- Posts to social media accounts
- Development, execution and evaluation of integrated communications plans
- Content updates to halifax.ca

MARKETING

- Development, execution and evaluation of integrated communications plans
- Digital screen development and activation
- Ad development and placement (print, online, radio, TV)
- Collateral design and production (e.g. brochures, postcards, posters, digital assets for social media)
- Strategic marketing counsel and planning
- Scripting and approval of video production by external agency
- Development of a project page via the online engagement portal Shape Your City (SYC)
- Support with survey development and activation on halifax.ca or SYC/external research firm
- Strategic marketing communications planning
- Content updates to halifax.ca
- Ensuring compliance with the Halifax brand standards
- Administering permissions and rights to copyrighted and trademarked material

INTERNAL COMMUNICATIONS

- Strategic internal communications counsel and planning
- Development, execution and evaluation of integrated communications plans
- Employee engagement campaigns
- Development and delivery of Employee Bulletin
- Content updates to employee Intranet
- Posts to social media accounts
- Posts to Employee Hub

PRINT SERVICES

- Fulfilment of municipal printing requirements
- Delivery of all mail to external and internal recipients
- Strategic print services counsel and planning
- Administering courier contracts

Budget Adjustment List Briefing

Library Holdings Per Capita

COW Date Added: January 22, 2020

Business Unit: Halifax Public Libraries

Tracking Id	Operating or Capital	2020/21 Amount <small>(negative is savings/revenue)</small>	2020/21 Avg Bill Impact <small>(negative is reduction)</small>
	Operating - ongoing	\$1,330,000 \$500,000	\$4.44 \$1.67
Adjustment Description	To bring Halifax Public Libraries' holdings per capita to the MBNCanada Median (2.19 items per capita).		
Priority Alignment	Social Development – Social Infrastructure Healthy, Liveable Communities – Recreation and Leisure Service Delivery – Service to our People		

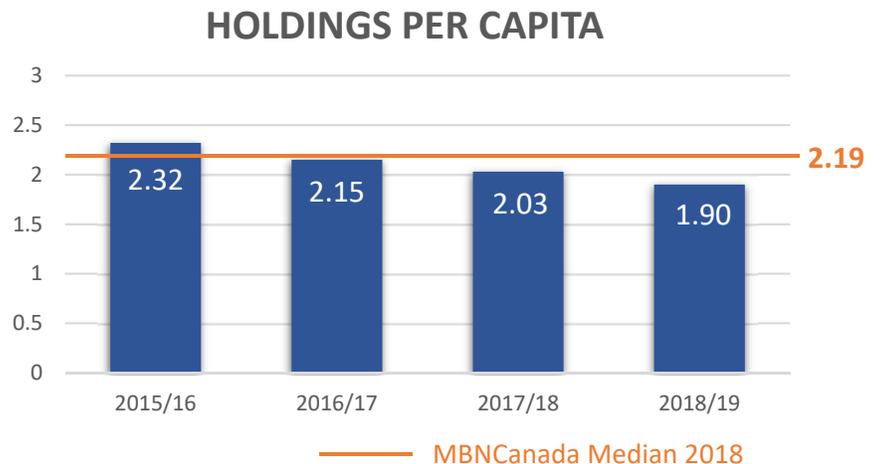
Service Implications and/or impact on Priority

The number of library holdings per capita represents the number of library materials that the library has relative to the population of HRM. Holdings include books, ebooks, DVDs, CDs, and audiobooks. Halifax Public Libraries' 2018/2019 holdings per capita is 1.9; the Municipal Benchmarking Network Canada median is 2.19.

The size, composition and breadth of the materials available to users of Halifax Public Libraries has been a concern for several years. The demand for ebooks and eAudiobook loans has increased 115% over the past 5 years, and we foresee this demand continuing to grow. Due to the publishers' pricing structure, it is very expensive for libraries to purchase electronic formats. To illustrate, one of Stephen King's latest books, *The Institute*, cost the Library \$84 in ebook format and \$130 in eAudiobook format. The same ebook on Indigo is available to the public for \$20.99. In addition, once the e-book has been loaned 52 times or been in the collection for 2 years, the library must repurchase the book to retain access.

Halifax residents are highly engaged with their public library and that results in a high demand on the library's collection. With the increased cost of ebooks, the Library has struggled to keep up with customer demand and has fallen behind other Canadian municipalities in providing the diverse and robust Library collection our public expects. As the population grows and costs of library collections increase, Halifax will fall further behind without additional investment. Without a high quality and right-sized collection, the public will have increasing difficulty borrowing items they need to fulfill information needs and reading enjoyment. This includes books used by children to support their learning, health information and books in formats like eAudiobooks that are suitable for people with lower levels of literacy. Wait times for ebooks and eAudiobook materials, which are currently at 65 days, will continue to grow.

In order to meet the MBNCanada national median, **Halifax Public Libraries would need to add an additional 128,000 new items to the collection.** This amount is comprised of both physical and digital materials. Using an average cost per print item of \$25, and an average cost of \$60 per digital item, an immediate adjustment in the collection size would cost approximately \$6,650,000.



Option 1 – Bringing Holdings per Capita up to MBNC median (2.19) over 5-years

A continuing investment of \$1,330,000 per year would allow HPL to grow the collection to reach the MBNC median gradually. At this rate, Halifax would reach the 2018/19 national median by 2025. The increased investment would need to be maintained in order to retain the level.

Option 2 – Keeping Holdings per Capita at current rate of 1.9

Alternatively, an annual investment of an additional \$500,000 would ensure HPL can maintain the current collection size relative to the size of our population, rather than falling further behind. In 2025, we would have a holdings per capita rate of 1.9 (our current rate).

Note: Halifax Public Libraries included an estimated 5% per year population growth in these calculations, based on population growth trends over the past five years.

Briefing Approved by: Original Signed
 Åsa Kachan, Chief Executive Officer, Halifax Public Libraries, 902.490.5868

Briefing and Financial Approval by: Original Signed
 Jane Fraser, Director of Finance & Asset Management & ICT / CFO, 902.490.4630

Budget Adjustment List Briefing

Traffic Calming Measures for School Zones

COW Date Added: January 29, 2020

Business Unit: Transportation &
Public Works

Tracking Id	Operating or Capital	2020/21 Amount <small>(negative is savings/revenue)</small>	2020/21 Avg Bill Impact <small>(negative is reduction)</small>
	Capital	\$150,000	Reserve Q421 – surplus
Adjustment Description	Traffic calming measures for school zones in 2020/21		
Priority Alignment	Transportation – A safe and accessible Transportation Network.		

Service Implications and/or impact on Priority

The Road Safety Framework was approved by Regional Council in 2018. The goal is to reduce fatal and injury collisions by 20% over five years. The recommended emphasis areas noted to focus resources to make the greatest impact in achieving this goal was based on data collected over an eight-year period (2007-2014). School zones were not identified as an emphasis area based on the data.

The Traffic Calming Administrative Order (AO) was approved by Regional Council in 2016. Subsequently, the AO was amended in 2019 to reflect Council's desire to give those streets eligible for traffic calming additional ranking points if there is a school zone present.

Currently there are 325 streets on the traffic calming eligibility list of which thirty-two streets have school zones. Sixteen of the subject school zones are on local residential streets (without bus routes). As part of the proposed 2020-21 traffic calming project plan, it is anticipated that another twelve to fifteen streets will be implemented of which two of these streets have school zones.

During the TPW operations budget debate, Regional Council passed a motion requesting “options for traffic calming measures for school zones in 2020/21”. Staff has reviewed the request with the understanding that Council is looking to add additional funding to the budget without impacting the 2020/21 streets/roads capital projects that have been approved in principle to date. Further, staff understands that the requested work would ideally be completed in 2020/21.

Given this late juncture in the streets/roads capital planning process, speed humps are the only traffic calming option that could be considered because they are the least complex traffic calming device that can be designed in time for 2020/21 implementation. Within existing staff resources, there is an option to implement speed humps for up to ten school zones on local streets (without bus routes) in general order of priority on the traffic calming eligibility list. For clarity, traffic calming would only be implemented at either end of the school zone itself and not the entire street. The proposed increase in funding of \$150,000 is based on a high-level Class D estimate for two speed humps per school zone.

It should be noted that this option does not completely adhere to Section 24 of the AO as it does not follow the prioritized list of streets or take advantage of a street recapitalization integration opportunity. This issue is partially mitigated by not implementing traffic calming on the entire street. Further it should be noted that Fire Services is becoming increasingly concerned with the impact of traffic calming measures upon emergency response times. This concern is partially mitigated by only implementing speed humps in school zones located on local roads.

Briefing Approved by: Original Signed
Brad Anguish, Director, Transportation & Public Works, 902-490-4855

Briefing and Financial Approval by: Original Signed
Jane Fraser, Director of Finance & Asset Management & ICT / CFO, 902.490.4630

Budget Adjustment List Briefing

Beechville Lakeside Timberlea Community Centre Funding

COW Date Added: January 7, 2020

Business Unit: Parks and Recreation

Tracking Id	Operating or Capital	2020/21 Amount (negative is savings/revenue)	2020/21 Avg Bill Impact (negative is reduction)
	Capital	\$0	\$0.00
Adjustment Description	Beechville Lakeside Timberlea Community Centre Funding (Capital Project CB000085 – Lakeside Community Centre Recap)		
Priority Alignment	Healthy, Liveable Communities – Recreation & Leisure		

Service Implications and/or impact on Priority

The January 7, 2020 meeting of the Budget Committee approved the motion *"that the Chief Administrative Officer and staff engage with the Province on funding sources to construct the new Beechville Lakeside Timberlea Community Centre be added to parking lot."*

This project is included in HRM's capital plan; however, the current timeline for the project is to acquire land in 2025/26 with design and construction slated to begin in 2027/28.

As part of the capital budget debate, the Councillor for District 12 indicated that it may be possible to obtain funding of upwards of 80% via the Province of Nova Scotia (PNS) and requested that the CAO and staff engage with the Province on possible funding. The following infrastructure program is being investigated:

- Investing in Canada infrastructure program (ICIP).** The Government of Canada's primary long-term infrastructure plan with 4 categories of funding: public transit; green infrastructure; community, culture and recreation infrastructure; and rural and northern communities' infrastructure. The community, culture and recreation infrastructure program would align most closely to this project as the overall objective is to build stronger communities and improve social inclusion. Potential cost sharing opportunities for this stream is a maximum of 40% federal funding and no less than 33.33% provincial funding for municipal projects with the allocation to Nova Scotia at a maximum of \$51.2M.

Staff intend to continue discussions with all orders of government to identify and apply for possible funding opportunities. Preliminary conversations specifically regarding ICIP indicate that PNS are interested in furthering this project and HRM has been encouraged to submit an application. The mechanism for evaluation and approvals is still being determined by the Province and that process will impact any projects funded. Successful application(s) and requisite financing commitments could alter the timeline of this capital project.

Briefing Approved by: Original Signed
Denise Schofield, Director, Parks & Recreation, 902.490.4933

Briefing and Financial Original Signed
Approval by: Jane Fraser, Director of Finance & Asset Management & ICT / CFO,
902.490.4630

Budget Adjustment List Briefing Outdoor Toilets – Class D Fields

COW Date Added: January 31, 2020

Business Unit: Parks & Recreation

Tracking Id	Operating or Capital	2020/21 Amount (negative is savings/revenue)	2020/21 Avg Bill Impact (negative is reduction)
	Operating	\$6,000 \$20,000 for all Class D fields)	Parks and Recreation can absorb \$6,000 in their existing budget.
Adjustment Description	Information request regarding the financial implications of adding portable toilets to Class D ballfields		
Priority Alignment	Healthy, Liveable Communities – Recreation & Leisure		

Service Implications and/or impact on Priority

The January 31, 2020 meeting of the Budget Committee approved the motion requesting “A *supplementary staff report outlining funding options for temporary washroom facilities for D-class fields for inclusion in the parking lot.* “

During the 2017/18 budget process, staff proposed the reduction of portable washrooms on various class C and D sites to balance to the budget envelope. At that time, Regional Council directed that HRM would continue servicing the class C sites and discontinue services to D-class sites. During this year’s budget discussion, the provision of portable washrooms for D-class sites was raised and Regional Council requested a supplementary report for possible reconsideration of the previous direction and reinstatement of the service.

HRM’s currently has approximately 50 D-Class fields with about half used regularly for scheduled bookings and programs. The delivery and servicing of portable washrooms costs between \$50-750 per site, depending on location and frequency of use. Therefore, an additional \$6,000 would allow for approximately 13 additional class D sites to be fitted with portable washrooms, with an additional \$20,000 required to provide portable washrooms at all D-class fields. Based on previous user requests, the \$6,000 would support the provision of portable washrooms to at the heavily used sites and would meet user requests.

Funding for portable washrooms at D-Class fields (up to \$6,000) could be absorbed within the current Parks & Recreation budget envelope. Additional sites would be considered on per request basis subject to available budget, approximate costs and frequency of use.

Briefing Approved by: Original Signed
Denise Schofield, Director, Parks & Recreation, 902.490.4933

Briefing and Financial Approval by: Original Signed
Jane Fraser, Director of Finance & Asset Management & ICT / CFO, 902.490.4630

Budget Adjustment List Briefing Increased Trail Maintenance

COW Date Added: January 31, 2020

Business Unit: Parks & Recreation

Tracking Id	Operating or Capital	2020/21 Amount <small>(negative is savings/revenue)</small>	2020/21 Avg Bill Impact <small>(negative is reduction)</small>
BAL_OP22	Operating	\$79,000	\$0.26
Adjustment Description	Council requested information on the budgetary and service impact of adding 4 seasonal staff for trail maintenance		
Priority Alignment	Healthy, Liveable Communities – Recreation & Leisure		

Service Implications and/or impact on Priority

The January 31, 2020 meeting of the Budget Committee approved the motion to “*request a supplementary staff report regarding increasing the budget for trail maintenance by \$79,000 as an operating over budget option and include in the parking lot for consideration.*”

Seasonal staff are employed by the municipality from May to October during peak park season. The proposed 4 additional staff would be responsible for carrying out the maintenance tasks including:

- Litter removal
- Washouts & surface repairs
- Culvert repairs
- Vegetation trimming/thinning
- Inspections
- Infrastructure repairs (benches, fences & signs)

In recent years, HRM has taken over maintenance from community groups and added the following to the Parks trail inventory:

- Sackville River Linear Park
- Bisset Lake Park Trail
- Portland Estates Trail
- North Preston Waterline GreenwayTrail
- Old Lawrencetown Rd Trail
- Dartmouth Harbour Front Trail
- MacIntosh Run Estates Park trail connector

Additional trail maintenance staff would improve trail conditions and the trail experience for users. The additional staff would help alleviate the additional maintenance absorbed from volunteer trail groups that are no longer in a position to provide maintenance services. They would also add capacity for maintenance of trails acquired through subdivision development and new recreation trails, such as those that would be constructed through the capital funding of \$250,000 proposed for the Recreational Trail funding account.

Briefing Approved by: Original Signed
Denise Schofield, Director, Parks & Recreation, 902.490.4933

Briefing and Financial Approval by: Original Signed
Jane Fraser, Director of Finance & Asset Management & ICT / CFO, 902.490.4630

Budget Adjustment List Briefing Arts Grant Report

COW Date Added: January 31, 2020

Business Unit: Parks & Recreation

Tracking Id	Operating or Capital	2020/21 Amount <small>(negative is savings/revenue)</small>	2020/21 Avg Bill Impact <small>(negative is reduction)</small>
BAL_OP26	Operating	\$125,000	\$0.42
Adjustment Description	The Art Grants Report (18-19 BAL Sheet) (\$125,000) be added as an operating over budget option to the Parking Lot for consideration.		
Priority Alignment	Economic Development - Arts, culture and heritage		

Service Implications and/or impact on Priority

The January 31, 2020 meeting of the Budget Committee approved the motion requesting “*the Art Grants Report (18-19 BAL Sheet) (\$125,000) be added as an operating over budget option to the Parking Lot for consideration.*”

Pursuant to Council direction of February 13, 2018, Parks and Recreation has included budget increase requests for the grants to Professional Arts Organizations program in each of the last three years. An increase in the budget allocation for this program moves the program closer to the amounts originally recommended by a Special Arts and Culture Advisory Committee (SACAC) and based on an average per capita amount of cultural funding for seven similar sized cities. Funding requests currently significantly exceed program capacity. Requests in 2019-2020 totalled \$1,078,080, exceeding available budget of \$435,000. A budget increase contributes to improved viability of arts organizations in Halifax.

Attached: *Grants to Professional Arts Organizations – Awards for 2019-2020 listing.*

Briefing Approved by:

Original Signed
Denise Schofield, Director, Parks & Recreation, 902.490.4933

Briefing and Financial Approval by:

Original Signed
Jane Fraser, Director of Finance & Asset Management & ICT / CFO, 902.490.4630

Attachment

**List of Recommended Grants 2019-2020 - OPERATING ASSISTANCE
Organized Alphabetically (by Tier)**

Anchor Organizations		2018-19 Award	2019-20 Request	2019-20 Recommended Award
A	Neptune Theatre Foundation	\$25,000	\$65,000	\$35,000
B	Symphony Nova Scotia Society	\$25,000	\$50,000	\$35,000

Non-Profit Arts Organizations		2018-19 Award	2019-20 Request	2019-20 Recommended Award
1	2b Theatre Association	\$15,000	\$25,000	\$20,000
2	Atlantic Filmmakers Co-operative Ltd.	\$13,000	\$25,000	\$15,000
3	The Bus Stop Theatre Co-Operative Ltd.	\$10,000	\$25,000	\$12,000
4	Carbon Arc Cinema Cooperative Ltd.	\$3,000	\$10,000	\$6,000
5	Dalhousie University Art Gallery	\$10,000	\$25,000	\$12,000
6	Debut Atlantic Society	\$5,000	\$10,000	\$5,000
7	The Eastern Front Theatre Society	\$12,000	\$25,000	\$12,000
8	Eye Level Gallery Society	\$6,000	\$20,000	\$7,000
9	The Halifax Camerata Singers	\$4,000	\$5,000	\$4,000
10	Halifax Theatre for Young People	\$6,000	\$9,000	\$6,000
11	The Khyber Arts Society	\$5,000	\$15,000	\$7,000
12	Kinetic Studio Society	\$5,000	\$5,500	\$5,000
13	Live Art Productions Society	\$15,000	\$25,000	\$16,000
14	Mocean Dance Society	\$15,000	\$20,000	\$17,000
15	Mount St. Vincent University Art Gallery	NA	\$22,500	\$6,000
16	Music Industry Association of Nova Scotia	\$10,000	\$25,000	\$10,000
17	NSCAD University Art Gallery	\$7,000	\$50,000	\$10,000
18	Obey Convention Music and Art Society	\$5,000	\$10,000	\$7,000

19	The St. Cecilia Concert Society	\$4,000	\$8,500	\$5,000
20	Scotia Chamber Players	\$9,000	\$15,000	\$9,000
21	Shakespeare by the Sea Theatre Society	\$10,000	\$42,000	\$11,000
22	Society for Art Presentation	\$9,000	\$20,000	\$11,000
23	Suddenly Listen Music Society	NA	\$5,000	\$4,000
24	Upstream Music Association	\$4,000	\$8,000	\$4,000
25	Visual Arts Nova Scotia	\$8,000	\$12,000	\$9,000
26	Wonder'neath Art Society	\$2,000	\$25,000	\$9,000
27	Writers' Federation of Nova Scotia	\$5,000	\$5,000	\$5,000
28	Xara Choral Theatre Society	\$4,000	\$10,000	\$7,000
29	Zuppa Circus Theatre Society	\$15,000	\$27,000	\$18,000
Total Recommended Award:				\$339,000

**List of Recommended Grants 2019-2020- PROJECT ASSISTANCE
Organized Alphabetically**

Name of Organization		2019/20 Request	2019/20 Recommendation
1	2b Theatre Association	\$20,000	\$14,000
2	Mocean Dance Society	\$10,000	\$8,000
3	Nova Scotia Talent Trust	\$7,500	\$4,000
4	NSCAD University Art Gallery	\$25,000	\$20,000
5	Secret Theatre Society	\$7,500	\$4,000
6	Society for Art Presentation (CFAT)	\$14,110	\$12,000
7	Theatre Du Poulet Association	\$15,000	\$15,000
8	Youth Art Connection	\$8,720	\$4,000
9	Zuppa Circus Theatre Society	\$15,000	\$15,000
Recommended Award			\$ 96,000

Budget Adjustment List Briefing

Right of Way (ROW) Mowing Reduction

COW Date Added: January 31, 2020

Business Unit: Parks & Recreation

Tracking Id	Operating or Capital	2020/21 Amount <small>(negative is savings/revenue)</small>	2020/21 Avg Bill Impact <small>(negative is reduction)</small>
BAL_OP29	Operating	(\$50,000)	(\$0.17)
Adjustment Description	Council request for additional information on areas affected by a proposed ROW mowing reduction, specifically a listing of the street sections impacted		
Priority Alignment	Healthy, Liveable Communities – Recreation & Leisure		

Service Implications and/or impact on Priority

The January 31, 2020 meeting of the Budget Committee approved the motion to “include a reduction of \$50,000 relating to Right of Way mowing (Council approved areas from 2011/2012 report) to the proposed 2020/21 budget for Parks and Recreation as an operating under budget option to the Parking Lot for consideration. “

The Council approved areas as noted in the staff budget presentation as a potential “under” item, originally stemmed from a 2007 review of grass mowing service, and then confirmed in 2011/12. As part of Regional Council direction at the November 13, 2007 meeting (Item 12.1.6), select areas were included in mowing contracts managed by the municipality with an approximate yearly cost of \$50,000.

While S-300, By-Law Respecting Streets (Streets By-Law) outlines that property owners are responsible for maintaining ROW frontage abutting their property, the discussion in 2007 related to concerns with the state and consistency of mowing along arterial streets. As a result, Regional Council directed that any grass between the curb and side along a number of streets be included in the municipal mowing contracts. One reason for this decision was the combination of property owners along those streets with a large portion being non-residential which may result in inconsistent maintenance along the main routes through the city.

With the item included as a proposed budget “under” item, removal of those streets from HRM responsibility would realize some savings. The maintenance for these areas would revert to the adjacent property owner. Should concerns arise with the maintenance of the right of way, By-law S-300 would apply, requiring all property owners to maintain the grass abutting their property. HRM would still have the responsibility to maintain the area abutting properties owned by HRM, centre medians and islands within the selected reduction areas.

Attached is the listing of affected ROW reduction areas by district. Any direction to continue servicing areas from this list would alter the anticipated savings as noted above.

Attachment – HRM Grass Cutting – ROW Between Sidewalk & Curb (Title: Council Approved ROW – By District)

Briefing Approved by: Original Signed
Denise Schofield, Director, Parks & Recreation, 902.490.4933

Briefing and Financial Approval by: Original Signed
Jane Fraser, Director of Finance & Asset Management & ICT / CFO, 902.490.4630

HRM Grass Cutting - ROW Between Sidewalk & Curb

HRM is now responsible for grass cutting for the Main Arteries as listed below

Halifax Peninsula	From	District	To	District
Agricola Street	Bloomfield	8	Lady Hammond Road	8
Chebucto Road	Armdale Rotary	9	Windsor Street	8
Connaught Avenue	Jubilee Road	9	Windsor Street	8
Joseph Howe Drive	Armdale Rotary	9	Bedford Highway	10
Lower Water Street	Terminal Road	7	Duke Street	7
North Street	Chebucto Road	9	McDonald Bridge	8
Quinpool Road	Armdale Rotary	9	Robie Street	7 & 8
Robie Street	South End Halifax	7	North End Halifax	8
Sackville Street	Brunswick Street	7	Lower Water Street	7
South Park Street	Inglis Street	7	Sackville Street	7
South Street	North West Arm		Hollis Street	7
Spring Garden Road	Robie Street	7	Barrington Street	7
Halifax	From		To	District
Dutch Village Road	Loops around Joseph Howe Drive	10		10
Kearney Lake Road	Hwy 102 Overpass	10 & 12	Blue Mountain Road	16
Parkland Drive	Lacewood Drive	12	Kearney Lake Road	12

HRM Grass Cutting - ROW Between Sidewalk & Curb

HRM is now responsible for grass cutting for the Main Arteries as listed below

Dartmouth	From		To	District
Bissett Road	Cole Harbour Road	4	Cow Bay Road	3
Victoria Road	becomes Windmill Road	6	to Park Avenue	5
Waverley Road	Parclo out to Montebello Road	6		6
Windmill Road	Alderney Drive becomes Windmill Road	5	at Park Avenue and Alderney turns into Prince Albert Road	5
Woodland Avenue	Victoria Road	5	Mic Mac Blvd.	5
Woodlawn Road	Mount Edward Road	6	Main Street (school section)	6
Wyse Road	Windmill Road	5	Albro Lake Road	5
Bedford/Sackville	From		To	District
Beaver Bank Connector	Old Sackville Road	15	Sackville Drive (guardrail)	15
Beaver Bank Windsor Junction Cross Road (Windgate Drive now)	Beaver Bank Road (guardrail)	14		
Bedford Hwy	Hammonds Plains Road	16	Rocky Lake Drive	16
Bedford Hwy	Fairview Overpass at Evans Avenue	10	Hammonds Plains Road	16
Cobequid Road	Sackville Drive	15	Rocky Lake Drive	1
Hammonds Plains Road	Bedford Hwy	16	Hwy 102 Overpass	16
Hammonds Plains Road	Hwy 102 Exit 3B	16	Hwy 103 Exit 5 Upper Tantallon	13
Lucasville Road	Sackville Drive	14	beyond Old Sackville Road	14
Windsor Junction/Fall River	Fall River Road	1	Hwy #2	1