

Recently on Dec 1, 2020 Halifax Regional Council approved a new 2021-2025 Strategic Planning Framework (Attachment A) and directed the Administration to develop discrete plans (Council and Administrative) in accordance with this Framework. The 2021-2025 Council Priorities is presented by the Chief Administrative Officer to Regional Council's Budget Committee as a Recommendation Report and the 2021- 2025 Administrative Priorities are now provided as an Information Report, which may be called into Regional Council for discussion. The delineation provides for better clarity on what is strategic and what is operational, eliminating duplication between priority areas and allowing for improved measurement of outcomes.

DISCUSSION

The 2021-2025 Administrative Priorities (Attachment B) has been developed in accordance with 2021-2025 Strategic Planning Framework (Attachment A) as approved by Regional Council on Dec 1, 2020. Cross-functional teams from across the organization worked collaboratively to develop multi-year strategic initiatives to assist Council in achieving their strategic mandate as well as corporate priorities for the organization. The strategic initiatives set out in the Administrative Priorities have been developed to fulfill these objectives.

The successes and achievements as well as key performance indicators (KPI's), have been aligned with the approved framework. However as there has been significant changes to priority outcomes, some new KPI's will need to be developed to accurately assess outcome success over the course of the next year. Progress towards administrative priority outcomes can be found in the table provided as Attachment C.

2020/21 Successes and Achievements (Covid-19 Pandemic)

The impact of the Covid-19 pandemic on planned work for 2020/21 fiscal year has been significant; the organization had to pivot quickly to protect the health and safety of the public as well as employees while continuing to maintain service commitments. Work effort was redeployed early in the year which led to a successful and coordinated approach; notable accomplishments to the Covid-19 response are detailed below:

Budget Recast:

In response to Covid-19 Finance led the redevelopment of the budget reducing expenditures by \$77 million and stabilizing HRM's liquidity.

HRM Virtual Meetings:

In response to Covid-19 and the inability to safely conduct traditional in-person Regional Council Meetings, staff from ICT and the Clerk's Office enabled the necessary processes and technology to provide a virtual offering. Rapid deployment of devices and access for staff required these two groups to work collaboratively while continuing to provide continued service delivery to citizens. Regional Council meetings continue to be conducted virtually on select Tuesdays. Additionally, citizens continue to have the option to watch council live through HALIFAX.CA.

Pandemic Continuity Plans:

The business continuity plans of the municipality's business units were successfully implemented in the face of numerous challenges due to the pandemic.

Transit Service Adjustments:

Halifax Transit made service changes at an unprecedented rate in response to the COVID-19 pandemic. This included changing service levels (adjusting routes and frequencies), and adjusting to service changes, such as rear door boarding's, new capacity restrictions, and mask requirements.

Remote Work Response:

Procurement and ICT provided for the rapid deployment of devices and access for staff was established

to allow employees to work from home to meet COVID-19 physical distancing requirements and meet continued service delivery commitments to citizens.

ICT also assisted Planning and Development (P&D), in the development of a pilot for online submissions. This allowed for online payments by developers and citizens; as well as ability to submit tender responses, request permits, submit plans, and process permit payments. This successful pilot allowed for continued city growth, funding for the city, and continued support of the vendor community through city procurements while supporting COVID-19 physical distancing requirements.

Service Delivery Adaptions:

Corporate and Customer Service is responsible for key areas of the municipal response for Covid-19, inclusive of the following:

- Municipal Facilities and Operations Management (MFMO) implemented enhanced processes to cleaning procedures to ensure additional cleaning requirements were added to all cleaning contracts, including extra cleaning of hard surfaces and high touch point areas, such as doorknobs, washrooms fixtures, and elevators. In addition, a SOP (Standard Operating Procedure) for Covid exposure at the workplace was developed for the organization.
- MFMO also implemented safety installations such as plexiglass barriers, and signage at municipal locations. Corporate Safety played a critical role to ensuring all Public Health orders were adhered to while playing a key role on the HRM Covid-19 Response Task Force. This included: consultation with Business Units for the provision of expert guidance on the development and maintenance of effective Workplace Safety Plans, the development of Safe Work Practices, and the completion of workplace assessments at all municipal buildings.

Procurement:

In response to COVID-19, Procurement's Inventory section was tasked with meeting HRM's requirements for cleaning supplies and PPE. Requirements varied significantly in quantity and type of supply, combined with limited product availability, and competition in obtaining them. In collaboration with the Emergency Management Coordinator, national and international sources of supplies were identified, and HRM requirements were triaged and distributed, enabling departments to continue operations in confidence.

Return to Work Plans:

Leasing & Tenant Services staff supported Business Unit return to work plans through:

- Provision of detailed floor plans confirming workspace physical distancing, traffic flow and maximum room occupancies;
- Installation of signage in accordance with those floorplans; and
- Modification of workspaces including installation of plexiglass dividers and panel toppers.

Permit Approvals:

Further improvement on an initiative initiated in 2019, (P&D) streamlined the process for processing and approval of low complexity, high volume permit applications Throughout the Covid-19 pandemic, P&D was able to continue the process and adapt it to include a virtual space and digital files, enabling the continuation of service and the ability to resolve any conflicts within the review agencies prior to customer receiving feedback. Additional benefit is gained by dedicated staff being assigned to the rapid review process, leaving remaining staff available to complete more complex reviews with less interruption and distraction.

Aspiring Leaders Program:

The Aspiring Leaders program is a cohort-based certificate program designed to provide employees not presently in leadership roles with fundamental management skills and knowledge. The 5th cohort of 60 employees began the program in early 2020. In response to Covid-19 and the inability to conduct standard 'classroom-based' training, Human Resources quickly adapted the training program to meet the needs of the participants through virtual and webinar-based learning. As a result, the Aspiring Leaders program has been able to continue and provide participants with the same high level of leadership skill development.

Virtual Training Development:

In response to Covid-19 and the limited ability to conduct traditional 'in-class' corporate training, Human Resources has quickly been able to develop or adapt classroom-based training into a virtual offering. Four training courses are currently available for employees and leaders in a virtual format, with others being produced supporting the organization's mandatory and elective training needs.

2020/21 Successes and Accomplishments

Despite the requirement for staff to adapt to virtual working conditions and safe, workplace practices to perform their work, there were marked accomplishments related to the administrative priorities of the organization.

Responsible Administration

Well Managed

Ragged Lake Business Park Expansion:

Real Estate has initiated, with support from P&D, the necessary background reports on Ragged Lake expansion to support the next step of secondary planning for Ragged Lake.

Burnside Rezoning:

Real Estate received amended zoning in Burnside Industrial Park to optimize land use. In addition, staff completed an Industrial Lands Strategy in 2020 to guide the program and objectives through 2035. This report will serve as a foundation and informative piece to the current Regional Plan Update.

Enterprise Risk Management:

Halifax Regional Municipality adopted an Enterprise Risk Framework; this framework establishes the practice of organizational risk management. A good risk management practice allows the organization to anticipate risk, taking corrective action to reduce or eliminate the likelihood or potential impact of the risk occurring, allowing the organization to meet its goals and objectives.

Community Focused

Diverse and Inclusive Council:

Through significant engagement, outreach, and education provided by the Office of Diversity and Inclusion and the Clerk's Office, more women gained increased awareness of municipal government. This may have contributed the diversity of candidates that ran for Council and the consequential diversity and gender parity amongst Councillors.

Black Lives Matter:

In 2020, HRM made a commitment to address anti-Black racism through the development of an anti-Black racism strategy. This coincided with the Black Lives Matter movement, where HRM took an active stance to support and work with community to address anti-Black racism.

Our People

Engaged and Skilled People

Diverse Hiring Panel Program:

In May 2020, Human Resources (HR), in partnership with the Office of Diversity and Inclusion, launched the Diverse Hiring Panel Program. The aim of this program is to create an equitable, inclusive, and welcoming environment by having diverse panels that reflect the candidates who are participating in the interviews. Recruitment took place through an Expression of Interest and via targeted outreach to the Aspiring Leaders group resulting in thirty-nine people who have put their names forward to participate in the program, reflecting employees from most business units. To date, four training sessions have been

held, resulting in thirty-two members fully trained to participate on interview panels in contribution to HRM's hiring process.

Diverse, Inclusive and Equitable Environment

Anti-Black Racism Framework:

In June 2020, the Office of Diversity and Inclusion/African Nova Scotia Affairs Integration Office (ANSAIO) created an Anti-black Racism Framework entitled *Walking together: A journey towards combating anti-black racism*. Aiming to address anti-black racism at workplace, this learning resource guides employees on a journey of understanding anti-black racism and their place in the fight against it. It also serves as a learning tool to start difficult conversations within the organization and fosters an inclusive work environment.

Hiring and Community Engagement Strategy:

In 2020, HR Client Services developed a new Hiring and Community Engagement Strategy to enhance targeted outreach to employment equity groups and other underrepresented populations. The strategy is also creating a more inclusive recruitment process and positioning HRM as an 'Employer of Choice' within these underrepresented populations. Under this framework, HRM is engaging communities who reflect employment equity groups and other communities including our Acadian/Francophone community, newcomers and immigrants, youth, and international students. The Municipality will continue to partner with community organizations, educational institutions, government and employment agencies, career service organizations, and other influencers to achieve a workforce that is reflective of the population it serves. This strategy is currently being amended to reflect changing priorities as a result of the pandemic to enhance the focus on Anti-Black racism and gender parity. The amendment of this strategy addresses recommendations arising from the Employment Systems Review (ESR) and the KPMG report and recommendations.

Corporate Diversity and Inclusion Training:

Over 657 HRM employees participated in corporate training with a 90% satisfaction rate. New training modules have been developed and are being piloted including Accessibility Awareness, Gender Based Analysis, and 2SLGBTQ+ Overview. Through a partnership with the Provincial government, French Language training was provided to HRM front line employees to further support their ability to provide services in French. In support of Truth Reconciliation, the Kairos Blanket Exercise has also been offered to a variety of HRM business units.

Human Resource Policy Review:

Human Resources has undertaken the task of creating a Policy Review project charter, reviewing more than 60 corporate policies, and incorporating stakeholder feedback. The results varied from minor changes involving new templates and editorial fixes, to major policy revisions, as well as some brand-new policy creation. This three-phase project is scheduled to be completed by end of March 2022.

Halifax Regional Police (HRP) Recruitment Campaign:

HRP has received a sizable number of diverse applicants from the most recent successful recruitment campaign. The campaign focused on recruiting the next generation of police officers that will reflect the community we serve.

Halifax Regional Fire (HRFE), Diversity and Inclusion measures:

HRFE is committed to improving the Diversity and Inclusion of the department. In 2019/20 HRFE developed a Diversity and Inclusion Strategy and Framework and is well into a four-year all-encompassing training strategy. Accessibility training was delivered during COVID-19 restrictions as a pilot, and additional restorative training and diversity training will continue. HRFE developed two new committees - a Culture Inclusion Advisory Committee and an Outreach Committee. In 2020 Elder Debbie Eisen joined HRFE's as a spiritual advisor.

Service Excellence

Innovative Performance Excellence

Parking Technology Launch:

New parking technology makes it easier to pay by permitting more payment options like credit card, debit card, and smart pay. Payment is attached to the vehicle, not the parking space so vehicles can move freely within the parking zone up to the time purchase or maximum time allowed. This new technology makes it easier for those parking in the Regional Centre to update their parking time without having to go to the meter.

Performance Excellence Benefits Tracking/Training:

The municipality is developing tools and processes to track savings, cost avoidance, and efficiencies from continuous improvement initiatives. The organization will be able to record and report on these improvements and celebrate successes.

Performance Excellence training and workshops are now being offered internally, saving the organization costs associated with external consultants. In addition, on-line Performance Excellence training has been developed for senior leaders, managers and supervisors, and front-line staff. There is an estimated reclaimed productivity savings of approximately \$22,300 over a 12-month period.

Exceptional Customer Service

Shape Your City:

Shape Your City Halifax (SYC) is the municipality's online engagement platform, used to garner input from residents regarding select municipal projects and initiatives. The 2019/20 target to increase SYC registrants by 20% was exceeded, increasing from 7,400 to 9,200. At any given time, there may be in excess of 15 distinct municipal projects and initiatives showcased on SYC.

Legend:

A substantial implementation of the Legend software solution was implemented to meet the needs of all HRM-owned recreation facilities including those operated by HRM and community boards in order to enable HRM to explore a future one membership model. The new solution includes program registration, membership management, facility scheduling, drop ins and online payment processing. Legend processes up to \$25 million in revenues and 500,000 transactions a year.

FINANCIAL IMPLICATIONS

There are no immediate financial implications to this report.

COMMUNITY ENGAGEMENT

No community engagement was sought for this report however, the recent 2020 Municipal Budget Survey which closed on Dec 14, 2020, will provide Regional Council with insight on public budget and priority preferences. The survey results will be provided to Regional Council on Jan 26, 2020 in advance of business plan and budget presentations.

ATTACHMENTS

Attachment A – 2021-2025 Strategic Planning Framework

Attachment B – 2021 -2025 Administrative Priorities

Attachment C – 2021 -2025 Administrative Priority Outcome, Key Performance Indicators

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.

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OUR STRATEGIC PRIORITIES PLAN

VISION

The Halifax Regional Municipality's vision for the future is to enhance our quality of life by fostering the growth of healthy and vibrant communities, a strong and diverse economy, and a sustainable environment.

MISSION

We take pride in providing high-quality public service to benefit our citizens. *We make a difference.*

VALUES

Respect • Collaboration • Diversity & Inclusion • Integrity • Accountability • Sustainability • Evidence-Based Decision Making

COUNCIL PRIORITY AREAS

PROSPEROUS ECONOMY

COMMUNITIES

INTEGRATED MOBILITY

ENVIRONMENT

ADMINISTRATIVE PRIORITY AREAS

RESPONSIBLE ADMINISTRATION

OUR PEOPLE

SERVICE EXCELLENCE

2021-2025 STRATEGIC PRIORITIES PLAN

ADMINISTRATIVE PRIORITIES

<h3 style="text-align: center;">Responsible Administration</h3> <p style="text-align: center;">The municipality enables appropriate stewardship of municipal affairs by being well-managed, financially prepared, and community focused.</p>	
<div style="display: flex; justify-content: space-around;"> Priority Outcomes Strategic Initiatives </div>	
<p>Well Managed</p>	<p>Appropriate stewardship of municipal affairs inspires the trust and confidence of residents.</p> <p>Performance Management Framework: To improve decision making and organizational performance, Corporate Planning will develop a new Performance Management Framework that establishes the accountability structure for the organization and operationalizes a continuous improvement lifecycle and reporting structure.</p> <p>Risk Management Framework: The municipality is continuing to develop a Risk Management Framework to anticipate, manage, and mitigate enterprise and corporate risks. Across the organization risks are evaluated and appropriate risk mitigation plans and responses are developed and included in business and strategic plans.</p> <p>Volunteer Strategy: Human Resources will have a municipal-wide review done on the risks and impacts of volunteerism on municipal operations to determine if a Municipal Volunteer Strategy is required, and whether it needs to be centralized or Business Unit specific. The review will be dependent upon additional budgetary resources.</p>

<p>Financially Prepared</p>	<p>Finances are planned and managed to ensure sustainability, support growth, and deliver quality municipal services.</p>	<p>Fiscal Sustainability Strategy: Based on Council's strategic vision, the municipality is conducting long-term financial planning with a focus on sustainability. It includes a one-year budget, a three-year outlook and a long-term plan.</p> <p>Service-Centred Budget and Reporting: To improve financial transparency and enhance decision making, the municipality will be enhancing its budgeting and reporting in the delivery of its services. Critical elements include improved costing and reporting that is integrated into operating, capital, and reserve budgets and projections.</p>
<p>Community-Focused</p>	<p>Residents are engaged in the development of public policy and plans.</p>	<p>Community Engagement Strategy: The municipality is developing a revised Community Engagement Strategy including corporate guidelines for all public engagements. The strategy will aim to enhance diversity and inclusion goals and reflect approaches that address the rapidly changing environment of public engagement</p> <p>20-year Community Vision: Enhanced, best-practice approaches are coming to the municipality's budget and business planning processes. Next year's planning will include a 20-year Community Vision to understand the unique perspective of our diverse communities. This information will be used to cast mid-range plans and budgets with the view to a longer-term perspective of how our community wants to grow and evolve</p>

Our People

The municipality is committed to diversity, inclusion, and equity and providing an engaging, healthy, and safe work environment.

Priority Outcomes		Strategic Initiatives
Engaged & Skilled People	People are engaged and have the required skills and experience to provide excellent service to our communities.	<p>Strategic Human Resource Planning Strategic Human Resource Planning focuses on delivering innovative people solutions to meet the changing needs of our employees, organizational operations and municipal priority areas. In collaboration with Human Resources, Business Units will identify current and future human resources needs to achieve operational goals and strategic plans. Key priorities include recruitment initiatives, hiring and community engagement strategies; supporting employee leadership development; employee engagement; employee learning and development; flexible working environment; an Accommodations Policy; and succession planning.</p>
Diverse, Inclusive, & Equitable Environment	Diversity, inclusion, and equity are fostered to support all our people in reaching their full potential	<p>Diversity and Inclusion Framework: Under the municipality's Diversity and Inclusion Framework, Business Units continue to carry out their respective initiatives to ensure inclusive service, safe, respectful and inclusive work environments, equitable employment, meaningful partnerships, accessible information and communication in the organization.</p> <p>Diversity and Inclusion Recruitment Strategy: In collaboration with Business Units and the Office of Diversity & Inclusion/ANSAIO, Human Resources will develop recruitment</p>

		<p>strategies to effectively engage our diverse communities' talents and needs, to create a workforce representative of the public we serve. By proactively engaging our local communities and fostering these partnerships, the municipality will encourage inclusivity, accessibility, and transparency around employment and in support of the municipality's Employment Equity goals. Recruitment strategies will be further tailored to meet the unique operational needs, such as addressing current/future professional skill gaps, high turnover roles, high risk positions, technical positions, leadership roles, etc.</p> <p>Enhanced Workplace Culture: In response to internal and external reviews and recommendations, Human Resources will lead continuous improvement of internal policies, practices and programs to support the provision of a safe, healthy, diverse, inclusive, equitable, and harassment-free environment and enhanced corporate culture.</p> <p>The Office of Diversity & Inclusion will lead the continued advancement of Anti-Black Racism and Accessibility Strategies, supported by Human Resources.</p>
<p>Healthy & Safe Workplace</p>	<p>A commitment to health, safety and wellness is demonstrated to our people.</p>	<p>Corporate Safety Strategy: To ensure safety in the workplace Corporate Safety will build on the work of the current Corporate Safety Strategy, which reinforces the 'Safety First' culture guided by the adoption of the S.A.F.E.R leadership model. Corporate Safety will continue to focus on the development, education and promotion of safe work practices for the prevention of incidents and reducing Workers Compensation costs. In addition, with the current pandemic, Corporate Safety is committed to continuing to play a key role in responding to COVID-19 by providing expert guidance to Business Units on the development and maintenance of effective workplace safety plans, safe work practices, and workplace assessments.</p>

		<p>Healthy Workplace: To improve the workplace, and employee health and well-being, Human Resources will build and lead the consultation for a three-year Corporate Health and Wellness Strategy. The strategy will focus on areas of high importance for the prevention of the municipality's leading health indicators, mental health awareness, absenteeism indicators and reducing Worker's Compensation costs. The strategy will have a multiple-year focus and a staged implementation.</p>
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Service Excellence

The municipality innovates and makes evidence-based decisions to meet or exceed the expectations of the people we serve.

Priority Outcomes		Strategic Initiatives
Exceptional Customer Service	Residents and business receive exceptional service provided through customer-centric planning and continuous improvement.	<p>Performance Excellence Program: The municipality is committed to advancing performance excellence through process improvement and technology utilization to ensure the delivery of exceptional customer service.</p>
Innovative Performance Excellence	Current and future needs are met through forward thinking, innovation, and collaboration.	<p>Service Performance Measurement Management: The municipality is innovating to organize information about our services to improve decision making through the establishment of data analytics and business intelligence with the objectives of improved quality and efficiency of service delivery.</p> <p>Digital Strategy: Technology is changing the way citizens and businesses are able to engage and interact with the municipality. The expected norm is streamlined services which connect citizens, businesses, visitors and government bodies to the municipality while providing secure, user-friendly and flexible technology to engage the community, complete transactions, make inquiries and requests online (including using a mobile device), any time of day or week.</p>

		<p>To help bridge the digital divide, the Library will expand access to technology and the Internet in the community, improve access to digital resources and equipment, and provide opportunities to improve access to information and services.</p>
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Key Performance Indicators – Administrative Priorities

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Responsible Administration										
Well Managed	% of business plan deliverables that are complete or will complete on schedule	# of deliverables (council priority) Complete + On Track			60%		67%	12%		
Well Managed	% of respondents who believe they receive good/very good value for property taxes	2018 - Citizen Survey, 2019 - Shape Your Budget Survey. Differences in type of survey to be noted. 2018 was a controlled survey, 2019 was an open survey.			73%		55.70%	-24%		
Well Managed	% of Enterprise risks that exceed the tolerance threshold	% of risks with greater than a score of "3" for likeliness or impact					58%		53% (without new risks) 59% (with new risks)	

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Well Managed	Enterprise risk score	Sum of all overall scores (impact x likeliness)					225	-7% +9% new	209 +36 from new risks	
Financially Prepared	Gross Percent Realized return on the total investment portfolio	Based on the Average Book Value		1.30%	2.07%	59%	2.23%	8%		
Financially Prepared	3-year change in tax base	FCI report (Department of Municipal Affairs and Housing) for HRM		15.90%	13.00%	-18%	11.50%	-12%		
Financially Prepared	Combined Reserves - % OF REVENUES			23.3%	22.8%	-2%				
Financially Prepared	Debt Service			5.4%	5.1%	-6%	4.6%	-9%		
Financially Prepared	Deficits in the last 5 Years			1	1		-	-100%		
Financially Prepared	Liquidity	FCI report (Department of Municipal Affairs and Housing) for HRM		1.2	1.6	33.3%				

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Financially Prepared	Average Property Tax for Commercial Properties			\$41,457	\$40,986	-1%	\$41,929	2%		
Financially Prepared	Outstanding Debt (Tax-Supported)			\$243,200,000	\$240,200,000	-1%	\$235,700,000	-2%		
Financially Prepared	Annual average property tax for single family home			\$2,683	\$2,744	2%	\$2,802	2%		
Financially Prepared	NEW - % of Capital Budget that is invested in asset renewal	FUTURE KPI								
Community-Focused	% of respondents that feel that HRM provides sufficient tools and info to allow for meaningful participation/engagement	Citizen Survey - every 2 years collected	2020 Citizen Survey deferred due to COVID-19		83%					

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Community-Focused	Applicant pool for boards/committees (ABCs)	New KPI, will trend in future years	Twenty-one (21) boards, committees, and commissions with a total of 67 openings				266			
Our People										
Engaged & Skilled People	Internal Promotion Rate	SAP	Changes to data capture process, more accurate in 2020/21	51%	53%	4%	52%	-2%		
Engaged & Skilled People	Total number of attendees of Corporate Training	Oracle		2413	3231	34%	4361	35%		
Engaged & Skilled People	Voluntary Employee Turnover rate. FTEs only.	SAP	Excluding retirees	2.20%	2.58%	17%	2.25%	-13%		
Diverse, Inclusive, & Equitable Environment	% of workforce that is representative of the community we serve	FUTURE KPI Office of D & I self-ID survey								

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Diverse, Inclusive, & Equitable Environment	% of applicants that self identify	Applicant Tracking System		19.76%	24.67%	25%	37.73%	53%		
Healthy & Safe Workplace	Employees that feel HRM is healthy, safe, work environment	Score out of 5 (survey - based)			3.9					
Healthy & Safe Workplace	# of Workplace Rights Complaints/% Change			20.00	31.00	55%	18.00	-42%		
Healthy & Safe Workplace	Lost Time Accident Frequency	# of Lost Time Claims/Insurable hours x 200,000	Validating 19/20 data, will have this in future years	6	6					

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Service Excellence										
Exceptional Customer Service	Overall Satisfaction with Municipal Service Delivery	2018 - Citizen Survey, 2019 - Shape Your Budget Survey. Differences in type of survey to be noted. 2018 was a controlled survey, 2019 was an open survey.			81.0%		65.3%	-19%		
Exceptional Customer Service	Accuracy and Quality of Service Results (311)	Customer Contact Centres Elements Telephony System		80.5%	83.9%	4%	82.9%	-1%	81.5%	-1.7%
Exceptional Customer Service	Calls handled by the IVR	Data from Customer Contact Centres Elements Telephony System	Calls that do not need to go to a live agent	127,811	121,647	-5%	127,207	5%		
Innovative Performance Excellence	# of Employees Trained in PE to date		Only PE training, does not include Lean Six Sigma Green/Yellow belt training						529	

OUTCOME	KPI	Description of calculation/source	NOTE	Fiscal 2017/2018 or Calendar 2017	Fiscal 2018/2019 or Calendar 2018	% Change (Y1 to Y2)	Fiscal 2019/2020 or Calendar 2019	% Change (Y2 to Y3)	Fiscal 2020/2021 or Calendar 2020	% Change (Y3 to Y4)
Innovative Performance Excellence	Number of Corporate Performance Excellence initiatives are active		<p>The total number of Corporate PE Projects (2 or more BUs engaged in the project and led by OPE) in flight are 4</p> <ol style="list-style-type: none"> 1. Grants Program Review 2. Right of Way Planning & Design Process Improvements 3. Small Equipment 4. Fleet/Fire Fleet Optimization 						4	