

P.O. Box 1749
Halifax, Nova Scotia
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Item No. 3
Budget Committee
January 15, 2020

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

SUBMITTED BY: Original Signed by 

Jacques Dube, Chief Administrative Officer

DATE: January 10, 2020

SUBJECT: Proposed 2020/21 CAO Budget and Business Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on June 4, 2019, staff is required to present the draft 2020/21 Business Unit Budget and Business Plans to the 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

It is recommended that the Budget Committee direct the CAO to prepare the Chief Administrative Office (CAO) 2020/21 Budget and Business Plan, incorporating Regional Council's fiscal direction as per the January 7, 2020 Budget Committee meeting and as proposed in the accompanying presentation, and furthermore to prepare Over and Under items for that Plan as directed by Regional Council's Committee of the Whole on Budget.

BACKGROUND

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

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

DISCUSSION

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

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

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

FINANCIAL IMPLICATIONS

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

RISK CONSIDERATION

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

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

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

COMMUNITY ENGAGEMENT

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

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

ENVIRONMENTAL IMPLICATIONS

None

ALTERNATIVES

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

ATTACHMENTS

- CAO 2020/21 Budget and Business Plan Presentation
- CAO 2020/21 Draft Budget and Business Plan

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: Kim Carver, Executive Coordinator, 902.490-6430

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

Report Approved by: 
Jacques Dubé, Chief Administrative Officer, 902.490.4026

CHIEF ADMINISTRATIVE OFFICE

2020/21 Budget & Business Plan
Committee of the Whole on Budget
January 15, 2020

CHIEF ADMINISTRATIVE OFFICE



MISSION

Provide corporate leadership, strategic direction and operational guidance to deliver professional public service in support of Regional Council.

Provide administrative and legislative support to Mayor and Regional Council.

OPERATING BUDGET

HRM UNFUNDED STAFFING REQUESTS

Business Unit	Position	Full Time Equivalent
Halifax Regional Police	Staff Sergeants	2.0
	Sergeants	6.0
Legal, Municipal Clerk & External Affairs	Legal Support	2.0
	Solicitor	1.0
Parks & Recreation	Inclusion and Access Specialist	1.0
	Seasonal staff for Trail Maintenance	2.0
	Seasonal staff for Field Maintenance	2.0
Planning & Development	Records Management	1.0
	Heritage Planner	1.0
	Staff for HalifACT 2050 *	3.0
	Business Transformation Specialist	1.0
Total		22.0

* The HalifACT 2050 positions would start in October so the impact for the 2020/21 fiscal year is 1.5 FTE's.

SERVICE AREAS

CAO Administrative

Provides corporate-wide leadership, strategic direction and operational guidance.

Executive Director, Corporate Services

Provides leadership and operational guidance to Finance, Asset Management & ICT, Corporate and Customer Service, Human Resources, Legal Services, Diversity and Inclusion, and the Public Safety Advisor.

Office of the Mayor

Coordinates constituent relations, communications and administrative support to the Mayor.

Councillor's Support Office

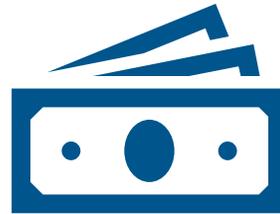
Coordinates constituent relations, communications and administrative support for members of Council.

ABOUT US

PROVIDE EXECUTIVE
LEADERSHIP TO STAFF



FISCAL RESPONSIBILITY:
HUMAN, FINANCIAL AND
PHYSICAL



PROMOTE A POSITIVE
CORPORATE CULTURE



LEADERSHIP FOR MAJOR
PROJECTS



ENGAGE EXTERNAL
STAKEHOLDERS





DIVERSITY & INCLUSION

The Office of the CAO actively promotes and supports Diversity & Inclusion efforts throughout the organization.

Corporate Diversity & Inclusion Framework

- Inclusive Public Service
- Safe, Respectful and Inclusive Work Environment
- Equitable Employment
- Meaningful Partnerships
- Accessible information and communication



OPERATING BUDGET

OVERVIEW

Summary of Expenditures & Revenue - CAO Business Unit						
Expenditures	2018/19 Actual	2019/20 Budget	2019/20 Projections	2020/21 Budget	Δ 19/20 Budget	Δ %
Compensation and Benefits	\$ 4,698,477	\$ 4,913,000	\$ 4,934,400	\$ 5,376,900	\$ 463,900	9.4
Office	48,935	53,700	66,000	77,600	23,900	44.5
External Services	585,423	9,200	51,100	49,800	40,600	441.3
Supplies	3,983	-	500	500	500	-
Materials	-	-	800	-	-	-
Building Costs	2,244	4,000	3,300	2,000	(2,000)	(50.0)
Equipment & Communications	4,775	4,500	4,500	4,500	-	-
Vehicle Expense	37,666	37,200	34,000	33,000	(4,200)	(11.3)
Other Goods & Services	617,519	523,800	592,700	595,900	72,100	13.8
Interdepartmental	23,002	32,000	33,200	34,400	2,400	7.5
Other Fiscal	(57,203)	-	-	-	-	-
Total Expenditures	5,964,822	5,577,400	5,720,500	6,174,600	597,200	10.7

Revenues	2018/19 Actual	2019/20 Budget	2019/20 Projections	2020/21 Budget	Δ 19/20 Budget	Δ %
Transfers from other Govts	\$ (718,754)	\$ -	\$ -	\$ -	\$ -	-
Fee Revenues	(44,991)	(44,000)	(44,000)	(46,000)	(2,000)	4.5
Other Revenue	(114,243)	(84,800)	(201,700)	(177,200)	(92,400)	109.0
Total Revenues	(877,988)	(128,800)	(245,700)	(223,200)	(94,400)	73.3
Net Total	\$ 5,086,834	\$ 5,448,600	\$ 5,474,800	\$ 5,951,400	\$ 502,800	9.2

OPERATING BUDGET

SERVICE AREA OVERVIEW

Service Area Budget Overview						
Service Area	2018/19 Actual	2019/20 Budget	2019/20 Projections	2020/21 Budget	Δ 19/20 Budget	Δ %
CAO Office	\$ 903,272	\$ 831,900	\$ 834,900	\$ 828,300	\$ (3,600)	(0.4)
Councillor Support	2,687,285	2,802,700	2,715,400	2,767,400	(35,300)	(1.3)
Diversity and Inclusion	627,152	746,700	749,300	752,900	6,200	0.8
Executive Director	-	-	-	400,000	400,000	-
Mayors Office	794,327	857,500	857,400	860,300	2,800	0.3
Public Safety Advisor	74,799	209,800	317,800	342,500	132,700	63.3
Net Total	\$ 5,086,834	\$ 5,448,600	\$ 5,474,800	\$ 5,951,400	\$ 502,800	9.2

OPERATING BUDGET

STAFF COUNTS

Full Time Equivalent	2019/20 Approved	2020/21 Planned Change (+/-)	2020/21 Planned
Chief Administrative Office Total	23.5	1.5	25.0
Full Time	23.5	1.5	25.0
Seasonal, Casual & Term	-	-	-
Public Safety Advisor Total	1.7	1.8	3.5
Full Time	1.0	1.0	2.0
Seasonal, Casual & Term	0.7	0.8	1.5
Office of Diversity & Inclusion Total	7.6	-	7.6
Full Time	7.0	-	7.0
Seasonal, Casual & Term	0.6	-	0.6
Business Unit Total	32.8	3.3	36.1

OPERATING BUDGET

SUMMARY OF CHANGES

Budget Change Summary	
Change Description / Service Impact	Amount
Approved 2019/20 Budget	\$ 5,448,600
Compensation Changes:	
New Positions and Salary Adjustments	463,900
Revenue Adjustments:	
Public Safety Grant from the Department of Justice	(97,500)
Miscellaneous adjustments	3,100
Other Budget Adjustments:	
Administrative costs for new Executive Director	46,100
External Services and Training for the Community Mobilization Project	60,500
Administrative and program costs for Diversity and Inclusion	16,800
Miscellaneous adjustments	9,900
Total Proposed Changes	\$ 502,800
Proposed 2020/21 Budget	\$ 5,951,400

** The Approved 2019/20 Budget amount is restated to include the Diversity and Inclusion division from Human Resources and the Public Safety Advisor division from Parks and Recreation.*

OFFICE OF DIVERSITY & INCLUSION

HALIFAX



MISSION

The Office of Diversity and Inclusion is committed to building an inclusive organizational culture that values and reflects the diverse community that we serve. The Office works towards removing barriers and creating opportunities for the full participation in all aspects of life for those who live, work, and play in HRM.

SERVICE AREAS

Corporate Diversity Services

Develops and implements the diversity and inclusion framework that will outline corporate goals, activities, roles, responsibilities and performance measures with respect to diversity and inclusion. It is the lead on corporate diversity and inclusion training.

African Nova Scotian Affairs Integration Office

Provides leadership, strategic direction, policy advice and expertise to all parts of the organization to improve relationships with and strengthen the delivery of municipal services to the residents of African descent and African Nova Scotian communities within HRM, in alignment with the Africville Agreement.

Accessibility Services

Provides direction and oversight in defining an inclusive and accessible community (framework), establishes a coordination and reporting model for Halifax's Inclusive and Accessible initiatives, and develops an Accessibility Policy. Actions under accessibility will support and comply with the Nova Scotia Accessibility Act.

SERVICE AREAS

Indigenous Community Engagement

Develops a municipal strategy to engage with the Indigenous community on actions identified through the Truth and Reconciliation Commission and, guided by Regional Council's reconciliation statement, demonstrates HRM's commitment to partnership with the community.

Immigration Services and Local Immigration Partnership (LIP)

Immigration Services supports the participation of immigrants and migrants (including International students, temporary foreign workers and refugee claimants) in HRM based on the equity and inclusion platform.

French Language Services

Supports the establishment of French language services at the Halifax Regional Municipality and the development of a constructive relationship with the Acadian and Francophone community according to the commitment in the Comeau Agreement.

SUCCESSSES

REACHING OUT FROM AN AFROCENTRIC PLACE

4 sessions
48 participants

CORPORATE DIVERSITY AND INCLUSION TRAINING

19 sessions
485 participants

BUSINESS UNIT PARTNERS IN 2020/21

10

MUNICIPAL DIVERSITY AND INCLUSION INITIATIVES 2020/21

57

CURRENT & PLANNED INITIATIVES

INCLUSIVE PUBLIC SERVICE

2020/21

- African Nova Scotian Integration Strategy
- Indigenous Community Engagement Strategy
- French Services Strategy

EQUITABLE EMPLOYMENT

2020/21

- Diversity and Inclusion Framework Year 2



OPERATING BUDGET

OVERVIEW

Summary of Expenditures & Revenue - Diversity and Inclusion						
Expenditures	2018/19 Actual	2019/20 Budget	2019/20 Projections	2020/21 Budget	Δ 19/20 Budget	Δ %
Compensation and Benefits	\$ 572,404	\$ 726,600	\$ 684,700	\$ 710,900	\$ (15,700)	(2.2)
Office	2,420	700	7,100	18,000	17,300	2,471.4
External Services	1,000	200	5,200	5,300	5,100	2,550.0
Equipment & Communications	35	-	-	-	-	-
Other Goods & Services	108,174	104,000	155,000	98,400	(5,600)	(5.4)
Interdepartmental	1,035	-	1,200	-	-	-
Total Expenditures	685,069	831,500	853,200	832,600	1,100	0.1
Revenues	2018/19 Actual	2019/20 Budget	2019/20 Projections	2020/21 Budget	Δ 19/20 Budget	Δ %
Other Revenue	\$ (57,917)	\$ (84,800)	\$ (103,900)	\$ (79,700)	\$ 5,100	(6.0)
Total Revenues	(57,917)	(84,800)	(103,900)	(79,700)	5,100	(6.0)
Net Total	\$ 627,152	\$ 746,700	\$ 749,300	\$ 752,900	\$ 6,200	0.8

OPERATING BUDGET

OPTIONS OVER BUDGET

Options Description / Service Impact	One-time / On-Going	2020/21 Amount
African NS Affairs Integration Office/Halifax partnership Economic strategy	One-time	50,000
Total Proposed Increases / Revenue Decreases		\$ 50,000

PUBLIC SAFETY ADVISOR

MISSION

The Public Safety Advisor is committed to supporting Regional Council priorities by delivering strategic leadership and promotion of HRM's Public Safety Strategy with the goal of helping to ensure residents and visitors to our community can live, learn, play and work in a safe environment.

SUCCESSSES

PUBLIC SAFETY ACTIONS IN FLIGHT

70 of 76

INCREASING AWARENESS

8 external partners

INTERNAL COLLABORATION

9 business units

COMMUNITY MOBILIZATION TEAMS

5 trainings
42 participants

CRITICAL INCIDENT RESPONSES

8 Responses

CURRENT & PLANNED INITIATIVES

HEALTHY, LIVABLE COMMUNITIES: PUBLIC SAFETY

- Public Safety Strategy 2018-2022
- Initiate process for the co-development of a Municipal Drug Strategy with key stakeholders
- Launch HRM's United Nations (UN) Women Safe Cities and Safe Public Spaces Global Flagship Programme
- Host Canadian Municipal Network on Crime Prevention's (CMNCP) AGM and conference

HEALTHY, LIVABLE COMMUNITIES: COMMUNITY WELL-BEING

- Establish index for Community Safety and well-being

OPERATING BUDGET

OVERVIEW

Summary of Expenditures & Revenue - Public Safety Advisor						
Expenditures	2018/19 Actual	2019/20 Budget	2019/20 Projections	2020/21 Budget	Δ 19/20 Budget	Δ %
Compensation and Benefits	\$ 119,301	\$ 117,200	\$ 260,200	\$ 284,600	\$ 167,400	142.8
Office	318	1,000	5,100	3,600	2,600	260.0
External Services	-	-	35,000	35,500	35,500	-
Supplies	-	-	500	500	500	-
Materials	-	-	800	-	-	-
Vehicle Expense	-	-	1,000	-	-	-
Other Goods & Services	10,038	91,600	111,200	113,400	21,800	23.8
Interdepartmental	143	-	1,800	2,400	2,400	-
Total Expenditures	129,799	209,800	415,600	440,000	230,200	109.7
Revenues	2018/19 Actual	2019/20 Budget	2019/20 Projections	2020/21 Budget	Δ 19/20 Budget	Δ %
Other Revenue	\$ (55,000)	\$ -	\$ (97,800)	\$ (97,500)	\$ (97,500)	-
Total Revenues	(55,000)	-	(97,800)	(97,500)	(97,500)	-
Net Total	\$ 74,799	\$ 209,800	\$ 317,800	\$ 342,500	\$ 132,700	63.3



CAO BUSINESS UNIT

2020/21 BUDGET AND BUSINESS PLAN

MISSION

TO CREATE A GREAT PLACE TO LIVE, WORK AND PLAY BY BECOMING
THE BEST MANAGED MUNICIPALITY IN CANADA.

CAO BUSINESS UNIT OVERVIEW

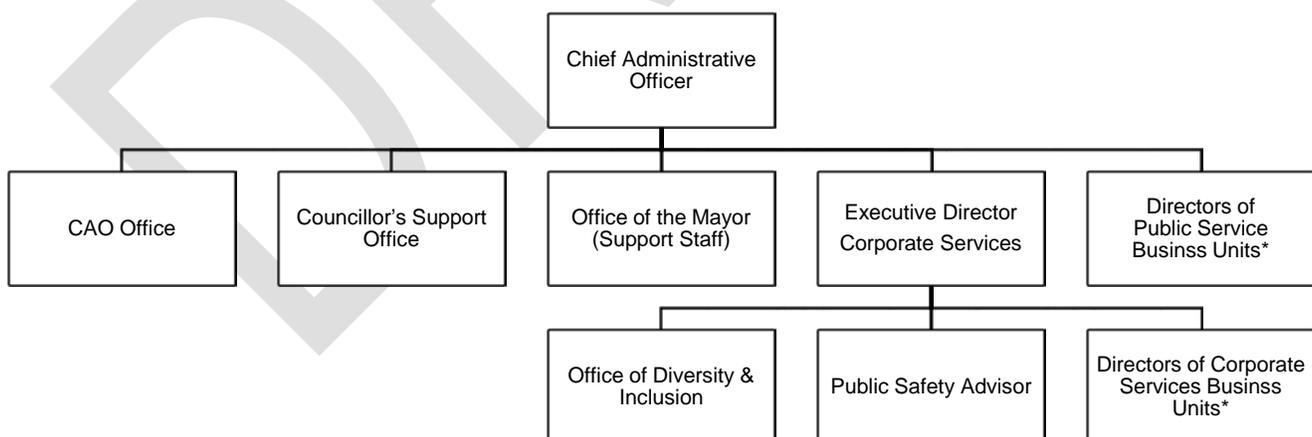
The Chief Administrative Officer's (CAO) business unit is committed to advancing all Regional Council and administrative priority outcomes by providing leadership to staff.

This is achieved through strategic and operational guidance by the CAO and the senior leadership team to ensure delivery of highly professional public service in support of Regional Council. The CAO business unit oversees the business units delivering public service and provides administrative and legislative support to the Mayor and Regional Council. The business units the CAO's office oversees are:

- Halifax Transit;
- Halifax Regional Fire & Emergency;
- Halifax Regional Police;
- Parks & Recreation;
- Planning & Development; and
- Transportation & Public Works.

The CAO's office also oversees the Councillor Support Office, the support staff in the Mayor's Office and a new Executive Director of Corporate Services position. The Executive Director will oversee all the business units providing corporate services, such as: Finance, Asset Management & ICT; Legal, Municipal Clerk & External Affairs; Corporate and Customer Service; Human Resources; Diversity and Inclusion (transferred from the Human Resources business unit), and the Public Safety Advisor (transferred from the Parks and Recreation business unit).

CAO BUSINESS UNIT ORG CHART



FUNDED FULL TIME EQUIVALENTS (FTES)

Full Time Equivalent	2019/20 Approved	2020/21 Planned Change (+/-)	2020/21 Planned
Chief Administrative Office Total	23.5	1.5	25.0
Full Time	23.5	1.5	25.0
Seasonal, Casual & Term	-	-	-
Public Safety Advisor Total	1.7	1.8	3.5
Full Time	1.0	1.0	2.0
Seasonal, Casual & Term	0.7	0.8	1.5
Office of Diversity & Inclusion Total	7.6	-	7.6
Full Time	7.0	-	7.0
Seasonal, Casual & Term	0.6	-	0.6
Business Unit Total	32.8	3.3	36.1

BUSINESS UNIT TAX ALLOCATION

To be updated in final draft.

Tax Allocation	2018/19 Budget	2019/20 Budget	2020/21* Budget
Percent of the average tax bill spent on the CAO Business Unit	0.9%	0.8%	0.8%
Average tax bill amount spent on the CAO Business Unit	\$16.60	\$16.70	\$16.80

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

* 2020/21 includes addition of a new Executive Director function and transfer of the Office of Diversity & Inclusion Office and Public Safety Advisor to the CAO business unit.

OPERATING - BUDGET BY SERVICE AREA

Service Area	2018/19 Actual	2019/20 Budget	2019/20 Projections	2020/21 Budget	Δ 19/20 Budget	Δ %
CAO Office	\$ 903,272	\$ 831,900	\$ 834,900	\$ 828,300	\$ (3,600)	(0.4)
Councillor Support	2,687,285	2,802,700	2,715,400	2,767,400	(35,300)	(1.3)
Diversity and Inclusion	627,152	746,700	749,300	752,900	6,200	0.8
Executive Director	-	-	-	400,000	400,000	
Mayors Office	794,327	857,500	857,400	860,300	2,800	0.3
Public Safety Advisor	74,799	209,800	317,800	342,500	132,700	63.3
Net Total	\$ 5,086,834	\$ 5,448,600	\$ 5,474,800	\$ 5,951,400	\$ 502,800	9.2

OPERATING - SUMMARY OF CHANGES - PROPOSED BUDGET

Budget Change Summary	
Change Description / Service Impact	Amount
Approved 2019/20 Budget	\$ 5,448,600
Compensation Changes:	
New Positions and Salary Adjustments	463,900
Revenue Adjustments:	
Public Safety Grant from the Department of Justice	(97,500)
Miscellaneous adjustments	3,100
Other Budget Adjustments:	
Administrative costs for new Executive Director	46,100
External Services and Training for the Community Mobilization Project	60,500
Administrative and program costs for Diversity and Inclusion	16,800
Miscellaneous adjustments	9,900
Total Proposed Changes	\$ 502,800
Proposed 2020/21 Budget	\$ 5,951,400

** The Approved 2019/20 Budget amount is restated to include the Diversity and Inclusion division from Human Resources and the Public Safety Advisor division from Parks and Recreation.*

OPERATING- SUMMARY OF EXPENSE & REVENUE

Summary of Expenditures & Revenue - CAO Business Unit						
Expenditures	2018/19 Actual	2019/20 Budget	2019/20 Projections	2020/21 Budget	Δ 19/20 Budget	Δ %
Compensation and Benefits	\$ 4,698,477	\$ 4,913,000	\$ 4,934,400	\$ 5,376,900	\$ 463,900	9.4
Office	48,935	53,700	66,000	77,600	23,900	44.5
External Services	585,423	9,200	51,100	49,800	40,600	441.3
Supplies	3,983	-	500	500	500	-
Materials	-	-	800	-	-	-
Building Costs	2,244	4,000	3,300	2,000	(2,000)	(50.0)
Equipment & Communications	4,775	4,500	4,500	4,500	-	-
Vehicle Expense	37,666	37,200	34,000	33,000	(4,200)	(11.3)
Other Goods & Services	617,519	523,800	592,700	595,900	72,100	13.8
Interdepartmental	23,002	32,000	33,200	34,400	2,400	7.5
Other Fiscal	(57,203)	-	-	-	-	-
Total Expenditures	5,964,822	5,577,400	5,720,500	6,174,600	597,200	10.7

Revenues	2018/19 Actual	2019/20 Budget	2019/20 Projections	2020/21 Budget	Δ 19/20 Budget	Δ %
Transfers from other Govts	\$ (718,754)	\$ -	\$ -	\$ -	\$ -	-
Fee Revenues	(44,991)	(44,000)	(44,000)	(46,000)	(2,000)	4.5
Other Revenue	(114,243)	(84,800)	(201,700)	(177,200)	(92,400)	109.0
Total Revenues	(877,988)	(128,800)	(245,700)	(223,200)	(94,400)	73.3
Net Total	\$ 5,086,834	\$ 5,448,600	\$ 5,474,800	\$ 5,951,400	\$ 502,800	9.2

CAO BUSINESS UNIT SERVICE AREAS

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

The CAO Office is committed to supporting Regional Council priorities through strategic and operational guidance by the CAO and the team to ensure efficient delivery of highly professional public service in support of Regional Council.

Services Delivered

GOVERNANCE AND ENGAGEMENT – MUNICIPAL GOVERNANCE

Corporate Direction

Overall strategic and operational direction to all business units.

Leadership

Leadership of the administrative branch of municipal government.

Public Services Oversight

Direct oversight of all business units delivering Public Services:

- Halifax Transit;
- Halifax Regional Fire & Emergency;
- Halifax Regional Police;
- Parks & Recreation;
- Planning & Development; and
- Transportation & Public Works.

GOVERNANCE AND ENGAGEMENT – FISCAL RESPONSIBILITY

Resource Assignment

Assignment of corporate resources required to implement policies and programs as directed by Regional Council

EXECUTIVE DIRECTOR, CORPORATE SERVICES

Reporting to the Chief Administrative Officer (CAO), the Executive Director of Corporate Support Services is accountable for ensuring the integrated and efficient functioning of corporate support services through the provision of strategic leadership to all business units engaged in the delivery of corporate support services across Halifax Regional Municipality (HRM) enabling operational business units to deliver superior service to our citizens.

Services Delivered

GOVERNANCE AND ENGAGEMENT – MUNICIPAL GOVERNANCE

Corporate Services Oversight

The Executive Director provides executive oversight to:

- Finance, Asset Management & ICT;
- Legal, Municipal Clerk & External Affairs;
- Operations Support & Customer Service;
- Human Resources;
- Diversity & Inclusion Public; and
- the Public Safety Advisor.

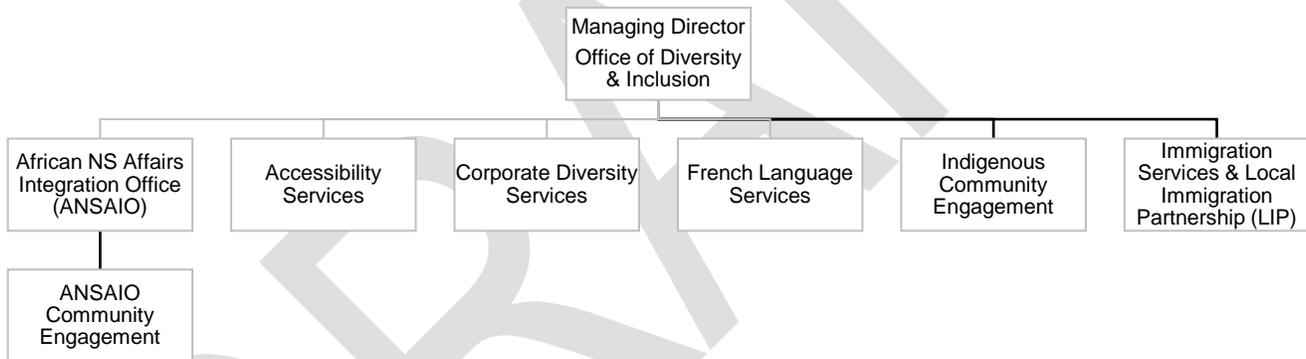
OFFICE OF DIVERSITY & INCLUSION

The office of Diversity and Inclusion is committed to building an inclusive organizational culture that values and reflects the diverse community that we serve. The office works towards removing barriers and creating opportunities for the full participation in all aspects of life for those who live, work and play in HRM.

The Office of Diversity & Inclusion is committed to advancing the Regional Council and administrative priority outcomes of:

- Social Development – Equity and Inclusion;
- Social Development – Accessible Community;
- Social Infrastructure – Social Infrastructure; and
- Our People – Diverse & Inclusive Environment.

OFFICE OF DIVERSITY & INCLUSION ORG CHART



Services Delivered

SOCIAL DEVELOPMENT – ACCESSIBLE COMMUNITY

Accessibility Services

Provides direction and oversight in defining an inclusive and accessible community (framework); establishes a coordination and reporting model for Halifax’s Inclusive and Accessible initiatives; and develops an Accessibility Policy. Actions under accessibility will support and comply with the Nova Scotia Accessibility Act.

SOCIAL DEVELOPMENT – EQUITY AND INCLUSION / SOCIAL INFRASTRUCTURE

Corporate Diversity Services

Develops and implements the diversity and inclusion framework that will outline corporate goals, activities, roles, responsibilities and performance measures with respect to diversity and inclusion. Acts as the lead on corporate diversity and inclusion training. Upon request, staff in the Office provide advice to business units to support their diversity and inclusion initiatives.

African Nova Scotian Affairs Integration Office

Provides leadership, strategic direction, policy advice and expertise to all parts of the organization to improve relationships with and strengthen the delivery of municipal services to the residents of African descent and African Nova Scotian communities within HRM in alignment with the Africville Agreement.

Indigenous Community Engagement

Develops a municipal strategy to engage with the Indigenous community on actions identified through the Truth and Reconciliation Commission, and guided by Regional Council's reconciliation statement, and demonstrates HRM's commitment to partnership with the community. Supports the ongoing relationships and partnerships development related to urban indigenous peoples.

Immigration Services and Local Immigration Partnership (LIP)

Immigration Services supports the participation of immigrants and migrants (including International students, temporary foreign workers and refugee claimants) in HRM based on the equity and inclusion platform.

French Language Services

Supports the establishment of French language services at the Halifax Regional Municipality, and the development of a constructive relationship with the Acadian and Francophone community according to the commitment in the Comeau Agreement.

ANSAIO and DPAD (Decade for People of African Descent) Coalition

Supports and builds partnerships to engage African Nova Scotian organizations and individuals in building and implementing action plans around the UN Declaration 2015-2024 as the Decade for People of African Descent.

FUNDED FULL TIME EQUIVALENTS (FTES)

Funded FTES	2019/20 Budget	Change (+/-)	2020/21 Budget
Full Time	7.0	0	7.0
Seasonal, Casual and Term	0.6	0	0.6
Total	7.6	0	7.6

Includes full & part-time and permanent positions. Calculated value based on the normal working hours of each position.

BUSINESS UNIT TAX ALLOCATION

To be updated in final draft.

Tax Allocation	2018/19 Budget	2019/20 Budget	2020/21* Budget
Percent of the average tax bill spent on Office of Diversity & Inclusion	0.13%	0.14%	0.14%
Average tax bill amount spent on Office of Diversity & Inclusion	\$2.60	\$2.78	\$2.80

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

OFFICE OF DIVERSITY & INCLUSION BUDGET

OPERATING - BUDGET BY SERVICE AREA

Service Area Budget Overview						
Service Area	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
E401 Diversity-Inclusion	\$ 627,152	\$ 780,900	\$ 772,200	\$ 752,900	\$ (28,000)	(3.6)
E402 French/Local Immigration Partnersh	-	(34,200)	(22,900)	-	34,200	(100.0)
Net Total	\$ 627,152	\$ 746,700	\$ 749,300	\$ 752,900	\$ 6,200	0.8

OPERATING - SUMMARY OF CHANGES - PROPOSED BUDGET

Budget Change Summary - Diversity and Inclusion	
Change Description / Service Impact	Amount
Approved 2019/20 Budget	\$ 746,700
Compensation Changes:	
Salary Adjustments	(15,700)
Revenue Adjustments:	
Reduction due to provincial French Services grant, partially offset by an increase in the Immigration, Refugees and Citizenship Canada grant.	5,100
Other Budget Adjustments:	
Administrative and program costs for Diversity and Inclusion	16,800
Total Proposed Changes	\$ 6,200
Proposed 2020/21 Budget	\$ 752,900

OPERATING- SUMMARY OF EXPENSE & REVENUE

Expenditures	2018/19 Actual	2019/20 Budget	2019/20 Projections	2020/21 Budget	Δ 19/20 Budget	Δ %
Compensation and Benefits	\$ 572,404	\$ 726,600	\$ 684,700	\$ 710,900	\$ (15,700)	(2.2)
Office	2,420	700	7,100	18,000	17,300	2,471.4
External Services	1,000	200	5,200	5,300	5,100	2,550.0
Equipment & Communications	35	-	-	-	-	-
Other Goods & Services	108,174	104,000	155,000	98,400	(5,600)	(5.4)
Interdepartmental	1,035	-	1,200	-	-	-
Total Expenditures	685,069	831,500	853,200	832,600	1,100	0.1
Revenues	2018/19 Actual	2019/20 Budget	2019/20 Projections	2020/21 Budget	Δ 19/20 Budget	Δ %
Other Revenue	\$ (57,917)	\$ (84,800)	\$ (103,900)	\$ (79,700)	\$ 5,100	(6.0)
Total Revenues	(57,917)	(84,800)	(103,900)	(79,700)	5,100	(6.0)
Net Total	\$ 627,152	\$ 746,700	\$ 749,300	\$ 752,900	\$ 6,200	0.8

OFFICE OF DIVERSITY & INCLUSION KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
Social Development – Accessible Community
<p>Accessibility Strategy Year 1 (Target: March 31, 2021)</p> <p>To support HRM in becoming a leader in building an accessible community where everyone can participate fully in life, including persons with disabilities and seniors, the Office of Diversity & Inclusion will work with business units to implement Year 1 of the Accessibility Strategy.</p>
<p>Diversity and Inclusion Deliverables Tracking (Target: March 31, 2021)</p> <p>The Office of Diversity & Inclusion will begin to track and report deliverables on the Diversity and Inclusion Framework using the new Accountability Reporting Tool solution.</p>
Social Development - Equity and Inclusion
<p>Diversity and Inclusion Framework Year 2 (Target: March 31, 2021)</p> <p>To advance diversity and inclusion in the organization and support an improved understanding of the community, the Office of Diversity & Inclusion will complete a Diversity and Inclusion Framework. Implementation of Year 2 components will include: working with business units to action their business unit specific plans, developing diversity and inclusion lens tools, and developing the corporate Diversity and Inclusion Policy.</p>
<p>Immigration Strategy Year 1 (Target: March 31, 2021)</p> <p>To support HRM's objective of being a welcoming and inclusive municipality, the Office of Diversity & Inclusion will work with business units to implement the new immigration strategy.</p>
<p>Indigenous Community Engagement Strategy (Target: March 31, 2021)</p> <p>To support Council's commitment to Truth and Reconciliation and the recommendations of the Truth and Reconciliation Commission of Canada, the Office of Diversity & Inclusion will develop an Urban Indigenous Engagement Strategy and action plan. Development of the plan will be in alignment with the work of the Cornwallis Task Force recommendations.</p>
<p>African Nova Scotian Integration Strategy (Target: March 31, 2021)</p> <p>To support the goals of the Africville Agreement and the municipality's work to improve municipal services to the African Nova Scotian Community in HRM, the African Nova Scotian Affairs Integration Office will implement Year 1 of an African Nova Scotian Integration Strategy and action plan.</p>

2020/21 Deliverables with Estimated Completion

African Nova Scotian Economic Strategy (Target: March 31, 2021)

To support the municipal economic strategy, the Office of Diversity & Inclusion will work with the Halifax Partnership to develop an African Nova Scotian Economic Strategy and action plan.

French Services Strategy (Target: March 31, 2021)

To support HRM's objective of being a welcoming and inclusive municipality, the Office of Diversity & Inclusion will work with business units to implement the new French Services Strategy.

SERVICE DELIVERY MEASURES

Diversity and Inclusion Performance Measures	2017/18 Actual	2018/19 Actual	2019/20 Projected	2020/21 Planned
# of Diversity and Inclusion training programs provided	23	19	19	20
# of Diversity and Inclusion training program participants	490	464	485	480
# of Afrocentric Spaces training programs provided	6	6	4	6
# of Afrocentric Spaces training program participants	68	88	48	80
# Community Engagement Sessions	15	34	30	30

Community Engagement Session Details	2017/18 Actual	2018/19 Actual	2019/20 to December 31st
French Consultations	4	4	4
African Nova Scotian Affairs Integration Office Consultations	5	4	8
Immigration Consultations	6	8	2

Community Engagement Session Details	2017/18 Actual	2018/19 Actual	2019/20 to December 31st
Accessibility Consultations	0	18	2
Indigenous Consultations	0	0	11

COMMUNITY ENGAGEMENT SESSIONS

Community Engagement sessions increased 127% from 2017/18 to 2018/19, due to the addition of 18 Accessibility Consultations to support the development of the Municipal Accessibility framework.

The number of community consultations for 2019/20 is not projected to surpass 2018/19 as there were additional financial supports received for Accessibility Strategy consultations in 2018/19.

DRAFT

PUBLIC SAFETY ADVISOR

The Public Safety Advisor is committed to supporting Regional Council priorities by delivering strategic leadership and promotion of HRM's Public Safety Strategy with the goal of helping to ensure residents and visitors to our community can live, learn, play and work in a safe environment.

Services Delivered

HEALTHY, LIVEABLE COMMUNITIES – PUBLIC SAFETY

Public Safety Coordination

This service is responsible for ensuring a coordinated and holistic approach for addressing the root causes of crime and enhancing public safety. This includes maintaining strong partnerships with various levels of government, social agencies, educational institutions, business associations, and community groups.

OPERATING- SUMMARY OF EXPENSE & REVENUE

Summary of Expenditures & Revenue - Public Safety Advisor						
Expenditures	2018/19 Actual	2019/20 Budget	2019/20 Projections	2020/21 Budget	Δ 19/20 Budget	Δ %
Compensation and Benefits	\$ 119,301	\$ 117,200	\$ 260,200	\$ 284,600	\$ 167,400	142.8
Office	318	1,000	5,100	3,600	2,600	260.0
External Services	-	-	35,000	35,500	35,500	-
Supplies	-	-	500	500	500	-
Materials	-	-	800	-	-	-
Vehicle Expense	-	-	1,000	-	-	-
Other Goods & Services	10,038	91,600	111,200	113,400	21,800	23.8
Interdepartmental	143	-	1,800	2,400	2,400	-
Total Expenditures	129,799	209,800	415,600	440,000	230,200	109.7
Revenues	2018/19 Actual	2019/20 Budget	2019/20 Projections	2020/21 Budget	Δ 19/20 Budget	Δ %
Other Revenue	\$ (55,000)	\$ -	\$ (97,800)	\$ (97,500)	\$ (97,500)	-
Total Revenues	(55,000)	-	(97,800)	(97,500)	(97,500)	-
Net Total	\$ 74,799	\$ 209,800	\$ 317,800	\$ 342,500	\$ 132,700	63.3

PUBLIC SAFETY ADVISOR KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
Healthy, Liveable Communities – Public Safety
<p>Public Safety Strategy 2018-2022 (Target: March 31, 2022)</p> <p>The Public Safety Strategy is a roadmap for making evidence-informed, upstream investments in community safety and wellbeing. The Public Safety Office oversees analysis, implementation and evaluation of priority actions identified in the Public Safety Strategy.</p> <p>In 20/21, the Public Safety Office will support business units in prioritizing implementation of actions within the following strategic areas:</p> <ul style="list-style-type: none"> • Improve mobility; • Enhance safety of public spaces; • Enhance community cohesion and engagement; • Reduce harms associated with substance misuse; and • Decrease interpersonal violence.
<p>Initiate Process for the Co-development of a Municipal Drug Strategy with Key Stakeholders (Target: March 31, 2021)</p> <p>The Public Safety Advisor will convene key stakeholder to identify and seek resources to fund a drug strategy coordinator position for the development of a municipal drug strategy to advance implementation of Public Safety Strategy Priority areas related to substance misuse (1.4;4.3;4.4).</p>
<p>Establish Community Mobilization Teams (Target: March 31, 2021)</p> <p>Establish Community Mobilization Teams in five communities.</p>
<p>Launch HRM’s United Nations (UN) Women Safe Cities and Safe Public Spaces Global Flagship Programme (Target: December 31, 2020)</p> <p>To advance priority areas in the Public Safety Strategy, HRM has joined the United Nations (UN) Women Safe Cities and Safe Public Spaces Global Flagship Programme. Actions in 20/21 include: Public launch of the programme; training in Gender-based Analysis Plus (GBA+) safety audits; conducting a scoping study and developing a recommendation to improve the safety of women and girls in public spaces. Focus areas: Mobility in the Regional Core.</p>

2020/21 Deliverables with Estimated Completion

Host Canadian Municipal Network on Crime Prevention's (CMNCP) AGM and conference (Target: December 31, 2020)

To showcase the work underway in Halifax advancing crime prevention and community safety and wellbeing, and to exchange knowledge and evidence in this field with a community of practice that extends across Canada, the Public Safety Office will host the Annual General Meeting and conference of the Canadian Municipal Network on Crime Prevention.

Healthy, Liveable Communities - Community Well-being

Establish Index for Community Safety and Well-being (Target: March 31, 2021)

Generate evidence on state of community safety efforts internally and among community stakeholders, including community safety and well-being index to monitor progress on the Public Safety Strategy. Develop program evaluation for Community Mobilization Teams.

DRAFT

OFFICE OF THE MAYOR

The Office of the Mayor is committed to delivering the Mayor's mandate, supporting Regional Council priorities through coordination of constituent and stakeholder relations, communications, and administrative support to the Mayor. The office supports the Mayor in the role as a spokesperson for Council and the municipality, liaises with constituents and HRM staff to investigate issues or concerns, shares information to support the Mayor, and supports the Mayor in intergovernmental and interjurisdictional relations.

Services Delivered

GOVERNANCE AND ENGAGEMENT – MUNICIPAL GOVERNANCE

Mayoral Support

Delivery of legislative and administrative support to the Mayor.

Issue Coordination

Coordination of resident issues, providing responses to residents' issues, managing media relations for the Mayor, maintaining stakeholder relations.

Mayoral Correspondence

Preparing correspondence with residents, stakeholders and elected officials from all orders of government on behalf of the Mayor.

COUNCILLORS SUPPORT OFFICE

The Councillors Support Office is committed to supporting Regional Council priorities through the coordination of resident relations, communications, and administrative support for members of Regional Council. The office liaises with residents, HRM staff, and other levels of government to investigate issues or concerns and shares information to assist Councillors in carrying out their role as elected officials.

Services Delivered

GOVERNANCE AND ENGAGEMENT – MUNICIPAL GOVERNANCE

Councillor-Citizen Relations Support

The Councillors' Support Office coordinates resident relations and communications for members of Regional Council. The office liaises with residents, HRM staff, and other levels of government to investigate issues or concerns and shares information to assist Councillors in carrying out their role as elected officials.

Councillor Administrative Support

The Councillors' Support Office provides administrative support for members of Regional Council.

Councillor Operational Support

The Councillors' Support Office ensures that councillors have the tools, methods, training, and advice necessary to their position.