

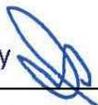


P.O. Box 1749
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Item No. 5
Halifax Regional Council
September 28, 2021

TO: Mayor Savage and Members of Halifax Regional Council

SUBMITTED BY:

Original Signed by 

Jacques Dubé, Chief Administrative Officer

DATE: September 20, 2021

SUBJECT: Resource Funding Plan

INFORMATION REPORT

ORIGIN

At the Budget Committee meeting on April 22, 2021, the following motion was passed by Council:

THAT the Budget Committee direct the Chief Administrative Officer to prepare the 2021/22 budget with the addition of \$1.25 million in 2021 and \$2.25 million in subsequent years, funded from deed transfer tax, for the costs associated with in-year staffing requirements.

Friendly amendment accepted to include that the Chief Administrative Officer provide Council with a report detailing the proposed staffing resource plan for Council approval prior to the job posting.

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.

BACKGROUND

Following approval of the motion on April 22, 2021, senior management identified a list of positions to be staffed using this budget amount in order to provide appropriate resourcing to significant Council-approved corporate projects, including the following list:

- Regional Plan Review
- Center Plan Package B
- Green Network Plan
- Integrated Mobility Plan
- Solid Waste Strategy Review
- Road Safety Strategy
- Parks Masterplans
- Asset Management Plans
- Cogswell Redevelopment Plan
- HalifACT
- Windsor Street Exchange
- Accessibility Legislation
- Affordable Housing
- Food Security

DISCUSSION

Appendix A contains the list of positions that will be staffed using the approved funding.

FINANCIAL IMPLICATIONS

Staffing the positions listed in Appendix A for the remainder of fiscal 21/22 has a total cost of \$1,102,674.

COMMUNITY ENGAGEMENT

No community engagement was required.

ATTACHMENTS

Appendix A - List of Approved Positions

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: Laura Nolan, Director, Employee Relations, 902.490.3934

Appendix A- List of Approved Positions

Business Unit	Approved Position		Cost Estimate
CCS	Project Manager Real Estate	\$	103,802.80
	Sustainable Green Fleet Analyst	\$	101,486.49
	Team Lead, Real Estate	\$	106,856.53
FAM	Finance Capital Business Partner	\$	106,856.53
	Planning and Performance Analyst	\$	106,856.53
Legal	Environmental Lawyer S3	\$	164,817.97
P&D	Planner II	\$	84,716.67
	Manager - Planned Growth	\$	106,856.53
	Planner III	\$	99,030.56
	Principal Planner	\$	101,486.49
Parks & Rec	Cultural Planner	\$	106,856.53
	Landscape Architect	\$	90,460.18
	Supervisor, Parkland Planning	\$	101,486.49
PCIT	Supervisor, Recreation Policy and Planning	\$	101,486.49
	Human Resource Generalist	\$	80,819.75
TPW	Curbside Management Specialist	\$	90,460.18
	Engineering Assistant	\$	74,216.83
	Right of Way Engineer	\$	103,802.80
	Road Safety Engineer	\$	103,802.80
	Urban Forest Technician	\$	80,819.75
Transit	Coordinator, Project Planning	\$	86,881.87
	Project Manager - Electrification	\$	101,486.49
Estimated Annual Cost		\$	2,205,347
Estimated Cost for Fiscal 21/22		\$	1,102,674
Approved Budget 2021/22		\$	1,250,000