

# HALIFAX

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**Item No. 7**  
**Budget Committee**  
**February 2, 2022**

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

**SUBMITTED BY:**

Original Signed by 

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Jacques Dubé, Chief Administrative Officer

**DATE:** January 26, 2022

**SUBJECT:** Proposed 2022/23 CAO Budget and Business Plan

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## **ORIGIN**

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on October 26, 2021, staff are required to present the draft 2022/23 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 incorporate the Chief Administrative Officer's proposed 2022/23 Budget and Business Plan, as set out and discussed in the accompanying report and supporting presentation, into the Draft 2022/23 Operating Budget.

## **BACKGROUND**

On January 12, 2021, Regional Council adopted a Strategic Planning Framework, establishing priority outcomes for their term, and directed staff to develop multi-year plans to advance these outcomes.

As part of the design of the 2022/23 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.

## **DISCUSSION**

Staff has prepared the proposed 2022/23 CAO Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020 as well as fiscal direction provided on November 23, 2021.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2022/23 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on October 26, 2021.

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 2022/23 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**

The 2021 Resident Survey was conducted from September 1 – 24, 2021. This invitation-based survey was mailed to 20,000 randomly selected households across all districts and received 1,766 responses to a

variety of budget, planning, and priorities questions. The results of the 2021 Resident Survey were provided in an information report presented to Reginal Council on November 23, 2021.

The 2022/23 budget consultation process also seeks to solicit public comment by inviting members of the public to provide feedback following each business unit budget and business plan presentation.

### **ENVIRONMENTAL IMPLICATIONS**

No environmental implications were identified.

### **ALTERNATIVES**

The Budget Committee can choose to amend the Budget and Business Plan as proposed in the supporting presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed 2022/23 HRM Budget and Business Plan documents.

### **ATTACHMENTS**

Attachment 1 - 2022/23 CAO Proposed Budget and Business Plan

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

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Financial Approval by: Original Signed  
Jerry Blackwood, CFO, Executive Director of Finance & Asset Management,  
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**HALIFAX**

# **CAO BUSINESS UNIT**

2022/23 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 also provides strategic advice and administrative and legislative support to the Mayor and Regional Council.

The CAO oversees two Deputy CAOs – DCAO of Corporate Services and DCAO of Citizen Services, as well as the Chief of Police.

The CAO’s office also oversees the Councillors’ Support Office, the support staff in the Mayor’s Office, Government Relations & External Affairs (which includes the Regulatory Modernization Project and Public Safety Advisor) as well as the Office of Diversity & Inclusion (D&I) / African Nova Scotian Affairs Integration Office (ANSAIO)

## CAO BUSINESS UNIT ORG CHART



### FUNDED FULL TIME EQUIVALENTS (FTES)

Full Time Equivalent	2021/22 Budget FTE	Transfers (+/-)	Changes (+/-)	2022/23 Budget FTE	\$ Budget Change
Operating	48.3	1.0	9.7	59.0	1,310,600
Capital	-	-	-	-	N/A
<b>Total</b>	<b>48.3</b>	<b>1.0</b>	<b>9.7</b>	<b>59.0</b>	<b>\$ 1,310,600</b>

FTE changes include: Diversity & Inclusion Policy and Research Intern (0.7), Outreach and Research Indigenous Coordinator, Administrative Assistant in D&I/ANSAIO, Housing and Homelessness Coordinator, Anti-Black Racism Program Coordinator, Workplace Assistant to the Accessibility Advisor, Deputy CAO Corporate Services, DCAO Citizen Services, Administrative Coordinator to the DCAO Corporate Services and Administrative Coordinator to the DCAO Citizen Services and transfer of Planner III (Food Security Planner) from P&D to GREA.

## STRATEGIC INITIATIVES

### INITIATIVES SUPPORTING HALIFACT

#### **Environment and Climate Change / HalifACT**

The Chief Administrative Office supports HalifACT by providing high level support and engagement with external stakeholders. The CAO provides leadership and oversight to the DCAO of Citizen Services and Environment & Climate Change team for the outcomes and priorities outlined in the HalifACT plan by supporting the actions and ensuring that they are provided with the appropriate internal resources.

### INITIATIVES SUPPORTING REGIONAL COUNCIL PRIORITIES

#### **Public Safety Strategy 2018-2022**

A roadmap for making evidence-informed, upstream investments in community safety and wellbeing. A comprehensive renewal of the Public Safety Strategy will continue in 2022, as part of the Public Safety and Policing Review.

#### **Social Policy**

HRM's Social Policy has three focus areas: affordable housing and homelessness, food security, and connected communities. The municipality will work to help build internal capacity across all business units and continue to identify partnerships to enhance collaboration within the focus areas to serve vulnerable communities.

#### **Halifax Regional Municipality Safe City and Safe Public Spaces Program**

The Halifax Regional Municipality Safe City and Safe Public Spaces Program prevents and responds to gender-based violence in public spaces. The next phase involves developing and implementing recommendations to address priority areas emerging from a completed scoping study and advance the implementation of a Women's Safety Assessment tool including building partnerships with key stakeholders; developing and implementing comprehensive policies; investing in the safety and economic viability of public spaces; and transforming social norms.

#### **African Nova Scotian Road to Economic Prosperity Action Plan**

The municipality and the Halifax Partnership, in collaboration with the Road to Economic Advisory Committee, will continue to work with the African Nova Scotian community to address historic and present-day economic challenges and opportunities and advance economic development and community priorities by focusing on: building unity and capacity among African Nova Scotians; establishing land ownership; developing infrastructure; attracting investment; and increasing participation in education, employment and entrepreneurship.

### **Anti-Black Racism (ABR) Strategy**

The Office of Diversity and Inclusion will establish an Anti-Black racism strategy and a corporate action plan to guide the municipality in its work with and in the African Nova Scotian Communities.

### **Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History**

HRM will continue the implementation and tracking of the recommendations in the Report from the Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History and report progress to Halifax Regional Council.

### **Immigration Strategy**

To support HRM's objective of being a welcoming and inclusive municipality, the Office of Diversity & Inclusion will work with business units to develop and implement an updated Corporate Immigration Strategy.

### **2022-2027 Economic Strategy**

The Municipality and the Halifax Partnership are developing and will implement a 2022 - 2027 economic strategy to attract, keep, and grow talent, investment, and jobs in the HRM. That work has started, and the new strategy will be completed in 2022.

### **Increasing Food Security & Strengthening the Local Food System**

HRM has partnered with the Halifax Food Policy Alliance to develop JustFOOD, an action plan for the Halifax region. JustFOOD is a collaborative effort to increase food security and strengthen our local food system, through the lens of food justice. Engagement began in 2021 and will continue into 2022/23, moving from ideas for action to developing strategies and capacity to achieve the actions. Engagement and ongoing research will lead to an action plan and commitments across sectors to support action and realize positive change.

Affordable access to good food and emergency planning to strengthen our vulnerable food system are crucial. Support will continue for the Mobile Food Market, bringing affordable, quality food to communities at risk for food access issues. Work will also continue to incorporate food planning into emergency measures and climate change mitigation/adaptation, such as capitalizing on HRM's new refrigerated truck. Halifax Public Libraries are key partners, increasing food literacy programs and access to food infrastructure to improve food security and the health of community members especially those experiencing poverty.

## INITIATIVES SUPPORTING ADMINISTRATIVE PRIORITIES

### **Regulatory Modernization Framework**

The Regulatory Modernization initiative will advance actions to: (i) reduce regulatory red-tape for business in specific areas and improve regulatory impact for the Municipality; (ii) reduce regulatory red-tape from internal operations; (iii) build municipal capacity for policy-making and regulatory improvement through best practice, collaboration and engagement, staff training and innovation, and performance measurement; and (iv) develop an operational framework to shift regulatory modernization from a project to an ongoing service deliverable.

### **Accessibility Strategy**

To guide the municipality in meeting the Province of Nova Scotia's Accessibility Act goal of an accessible province by 2030, HRM will implement the Accessibility Strategy.

## Diversity & Inclusion Framework

Business Units continue to carry out their respective Diversity and Inclusion Framework related initiatives to ensure inclusive service, a safe, respectful and inclusive work environment, equitable employment, meaningful partnerships, accessible information and communication within the organization.

### Promote Equitable Access to Municipal Services

Under the Diversity & Inclusion Framework, business units will develop and implement various diversity and inclusion plans and initiatives to ensure equitable access to municipal services in collaboration with the Office of Diversity & Inclusion/ANSAIO.

### Report Center Office

Within the CAO's Office, the Report Center Office manages the production of staff reports for Regional Council and its committees. In collaboration with all Business Units and under the direction of the CAO, the Report Center Office works to assign new report requests, track reports, manage reviews and approvals, assist staff, and provide updates to senior management and Members of Regional Council. The Office also develops and provides user training programs, and report writer training for the organization.

## CAO BUSINESS UNIT BUDGET

### OPERATING - BUDGET BY SERVICE AREA

Service Area	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
CAO Office	\$ 726,533	\$ 877,300	\$ 1,218,000	\$ 1,968,500	\$ 1,091,200	124.4
Councillor Support	2,624,993	3,000,700	3,014,600	3,046,600	45,900	1.5
Diversity and Inclusion	808,389	1,267,100	1,228,300	1,687,900	420,800	33.2
Government Relations & External Affairs	3,255,775	4,000,500	3,968,300	4,770,900	770,400	19.3
Mayors Office	736,820	857,600	838,300	862,200	4,600	0.5
<b>Net Total</b>	<b>\$ 8,152,511</b>	<b>\$ 10,003,200</b>	<b>\$ 10,267,500</b>	<b>\$ 12,336,100</b>	<b>\$ 2,332,900</b>	<b>23.3</b>

## OPERATING - SUMMARY OF CHANGES - PROPOSED BUDGET

<b>Change Description / Service Impact</b>	<b>Amount</b>
<b>Approved 2021/22 Budget</b>	<b>\$ 10,003,200</b>
<b>Compensation Changes:</b>	
New Positions and Salary Adjustments	1,505,300
<b>Revenue Adjustments:</b>	
Misc. adjustments to DOJ grant and IRCC grant (offset in expenses)	18,500
Provincial grant for Workplace Assistant to the Accessibility Advisor position	(30,900)
<b>Other Budget Adjustments:</b>	
Remove Economic Recovery Plan from prior year	(135,000)
Remove Public Safety and Policing Review / Strategy Refresh from prior year	(100,000)
Misc. expense adjustments due to change in DOJ grant and IRCC grant	(18,500)
Budget transfer from IT - Halifax Civic Innovation Outpost at Volta	260,700
Budget transfer from Planning and Development - Food Security and Systems Planning	240,000
Remaining COVID-19 reductions added back to budget	207,900
Rural Economic Development	160,000
Anti-Black Racism	110,000
Deputy CAO non-compensation budgets	59,000
Halifax Partnership Agreement - 2% increase	38,400
Membership with Canada's Big City Executive Partnership (BiCEP)	20,000
Net miscellaneous adjustments	(2,500)
<b>Total Proposed Changes</b>	<b>\$ 2,332,900</b>
<b>2022/23 Budget</b>	<b>\$ 12,336,100</b>

## OPERATING- SUMMARY OF EXPENDITURE &amp; REVENUE

Expenditures	2020/21	2021/22	2021/22	2022/23		Δ %
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	
Compensation and Benefits	\$ 5,754,141	\$ 6,705,500	\$ 6,917,500	\$ 8,210,800	\$ 1,505,300	22.4
Office	36,780	63,600	169,800	83,800	20,200	31.8
External Services	32,074	137,600	197,800	112,700	(24,900)	(18.1)
Supplies	4,757	5,500	4,000	5,500	-	-
Materials	490	1,200	1,200	1,200	-	-
Building Costs	940	1,000	7,000	1,000	-	-
Equipment & Communications	1,329	900	1,200	2,700	1,800	200.0
Vehicle Expense	23,385	34,800	34,800	31,000	(3,800)	(10.9)
Other Goods & Services	235,979	551,800	693,700	774,200	222,400	40.3
Interdepartmental	98,311	117,100	121,100	83,100	(34,000)	(29.0)
Other Fiscal	5,241,252	5,590,400	5,395,600	6,248,700	658,300	11.8
<b>Total Expenditures</b>	<b>11,429,438</b>	<b>13,209,400</b>	<b>13,543,700</b>	<b>15,554,700</b>	<b>2,345,300</b>	<b>17.8</b>

Revenues	2020/21	2021/22	2021/22	2022/23		Δ %
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	
Area Rate Revenue	\$ (2,781,406)	\$ (2,803,500)	\$ (2,803,500)	\$ (2,803,500)	\$ -	-
Payments in Lieu of taxes	(154,241)	(173,200)	(173,200)	(173,200)	-	-
Fee Revenues	(38,378)	(46,000)	-	-	46,000	(100.0)
Other Revenue	(302,901)	(183,500)	(299,500)	(241,900)	(58,400)	31.8
<b>Total Revenues</b>	<b>(3,276,927)</b>	<b>(3,206,200)</b>	<b>(3,276,200)</b>	<b>(3,218,600)</b>	<b>(12,400)</b>	<b>0.4</b>
<b>Net Total</b>	<b>\$ 8,152,511</b>	<b>\$ 10,003,200</b>	<b>\$ 10,267,500</b>	<b>\$ 12,336,100</b>	<b>\$ 2,332,900</b>	<b>23.3</b>

## CAO BUSINESS UNIT SERVICE AREA PLANS (2022/2023)

## OFFICE OF DIVERSITY &amp; INCLUSION/ANSAIO

The Office of Diversity & Inclusion/ANSIO builds 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 DELIVERED

**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.

**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)**

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.

OFFICE OF DIVERSITY & INCLUSION KEY DELIVERABLES (2022/23)

<b>Our People - Diverse, Inclusive, &amp; Equitable Environment</b>
<p><b>Diversity &amp; Inclusion Framework Year 3</b> (Est. Completion: Q4 2022/2023)</p> <p>To advance diversity and inclusion in the organization and support an improved understanding of the community, the Office of Diversity &amp; Inclusion will continue to action the business unit specific plans of the Diversity &amp; Inclusion Framework (D&amp;I corporate lens tools, policies and corporate training).</p>
<b>Communities – Inclusive Community</b>
<p><b>Accessibility Strategy – Year 2</b> (Est. Completion: Q4 2022/2023)</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 &amp; Inclusion will work with business units to implement Year 2 of the Accessibility Strategy.</p>

**Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History (Year 2 of implementation of recommendations)** (Target: Q4 2022/2023)

The municipality will continue to implement and track the recommendations in the Report from the Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History and provide an annual progress report to Halifax Regional Council.

**Gender Equity Strategy** (Est. Completion: Q4 2022/2023)

To advance social equity in HRM the Office of Diversity and Inclusion will develop a gender equity strategy to support inclusion for all residents, reducing barriers to municipal services based on gender identity and expression, through the use of Gender-Based Analysis Plus (GBA+) analysis and lens tools.

**Immigration Strategy** (Est. Completion: Q4 2022/2023)

To support HRM's objective of being a welcoming and inclusive municipality, the Office of Diversity & Inclusion will work with business units to develop and implement an updated Corporate Immigration Strategy.

**Anti-Black Racism Strategy** (Est. Completion: Q4 2022/2023)

HRM will establish an Anti-Black racism strategy and implement a corporate action plan. Year two will include: continue corporate anti-Black Racism training, continue the work of the internal ABR task force, develop and implement the ABR Grants Program, establish an ABR committee of council and continue with the corporate wide ABR awareness campaign.

**French Services Strategy** (Target: Q4 2022/2023)

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

*Est. Completion applies to deliverables carried over from previous business plans and is the estimated date of completion.  
Target applies to new deliverables and is the original target completion date.*

## GOVERNMENT RELATIONS & EXTERNAL AFFAIRS (GREA)

Government Relations & External Affairs is committed to supporting Regional Council priorities through the provision of strategic advice to the corporation on a range of initiatives.

### SERVICES DELIVERED

#### **Corporate Policy Development and Coordination**

This service is responsible for coordinating and developing corporate policies (excluding Human Resources), conducting policy analysis, and providing related advice.

#### **Economic and Social Policy Coordination**

This service provides policy advice and coordinates activities to advance Regional Council's Economic Development and Social Development priorities.

**Government and External Relations**

This service is responsible for ongoing management of relationships with other orders of government as well as key stakeholders.

**Public Safety**

This service is responsible for 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.

**Regulatory Modernization**

This service provides corporate coordination and oversight for the identification of regulatory improvements to reduce red-tape for business and implementation of the corporate regulatory modernization initiative to improve the quality of Halifax’s regulatory environment for better policy outcomes.

This service captures reports to Regional Council and corporate projects on various issues outside the above-noted subject areas.

GOVERNMENT RELATIONS AND EXTERNAL AFFAIRS KEY DELIVERABLES  
(2022/23)

<b>Prosperous Economy – Economic Growth</b>
<p><b>Federal Infrastructure Planning</b> (Est. Completion: Q4 2022/2023)</p> <p>To advance HRM's strategic goals, Government Relations &amp; External Affairs will identify and coordinate applications for federal funding to undertake key infrastructure projects.</p>
<p><b>Economic Growth Plan (2022-2027)</b> (Est. Completion: Q4 2022/23)</p> <p>The municipality and the Halifax Partnership will begin implementation and tracking of the 2022 - 2027 economic strategy to attract, keep, and grow talent, investment, and jobs in Halifax. Deliverables and other responsibilities will be outlined in a revised HRM - Halifax Partnership services agreement.</p>
<p><b>Halifax Innovation Outpost</b> (Est. Completion: Q4 2023/24)</p> <p>HRM and the Halifax Partnership will make Halifax one of the best living labs for start-ups and government through its Halifax Civic Innovation Outpost at Volta. The Outpost will: develop prototypes to solve complex social issues and improve HRM service delivery; develop for-profit prototypes that tackle the climate change emergency; and beta test local start-up products and services at HRM and with Partnership investors. Work with the Outpost also supports the Innovative Performance Excellence administrative priority outcome.</p>

<b>Communities – Affordable Communities</b>
<p><b>JustFOOD Action Plan</b> (Est. Completion: Q4 2022/2023)</p> <p>Phase 1 Engagement for the Just Food Action Plan began in 2021 on what JustFOOD should achieve and how to work together to make this a reality. Engagement findings as well as ongoing collaborations and research will generate a draft action plan in 2022. Phase 2 will involve working groups and engagement to refine the draft plan and generate commitments across sectors to achieve the actions including the funding, people power, governance, performance measurement, and other supports needed to operationalize JustFOOD Halifax.</p>
<b>Prosperous Economy – Talent Attraction, Retention &amp; Development</b>
<p><b>Talent Attraction</b> (Est. Completion: Q4 2022/2023)</p> <p>The municipality will support the Halifax Partnership’s Connector Program, Atlantic Innovation Pilot recruitment efforts, and other initiatives to attract talent to Halifax.</p>
<p><b>Talent Retention</b> (Est. Completion: 2026/2027)</p> <p>The municipality will update and implement its immigration strategy (Newcomers Welcoming Plan) to welcome and settle immigrants in Halifax and will support Halifax Partnership programs aimed at retaining new immigrants, recent domestic and international graduates, and internationally-trained workers.</p>
<b>Communities - Inclusive Communities</b>
<p><b>Social Policy Implementation</b> (Est. Completion: Q4 2022/2023)</p> <p>Government Relations &amp; External Affairs will coordinate the implementation of HRM's Social Policy with an emphasis on three focus areas: Food Security, Affordable Housing and Homelessness, and Connected Communities.</p>
<p><b>Response to Homelessness</b> (Target: 2022/2023)</p> <p>HRM will explore ways to better coordinate and resource the municipality’s role in preventing and responding to the issue of homelessness, including continued support for the Navigator Program.</p>
<b>HalifACT – Responsible Administration – Well Managed</b>
<p><b>HalifACT Support</b> (Target: Q1 2022/2023)</p> <p>GREA will continue to work with Environment &amp; Climate Change to: coordinate internal engagement on any provincial consultations related to HalifACT; manage the process of submitting any legislative changes required to advance HalifACT; and coordinate the submission of applications for infrastructure funding that support the implementation of HalifACT.</p>

For more information on HalifACT initiatives visit: <https://www.halifax.ca/sites/default/files/documents/city-hall/regional-council/220121cow05i.pdf>

## 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

#### 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.

### PUBLIC SAFETY ADVISOR KEY DELIVERABLES (2022/23)

<b>Communities - Safe Communities</b>
<p><b>Research and Innovation: Community Safety and Wellbeing</b> (Target: Q4 2022/2023)</p> <p>Generate evidence on the state of community safety efforts internally and among community stakeholders, including advancing a prototype for an index of community safety and wellbeing and embedding the final tool within HRM.</p>
<p><b>Build Relationships and Capacity to Address Substance Misuse with Key Stakeholders</b> (Est. Completion: Q4 2022/2023)</p> <p>To advance implementation of Public Safety Strategy Priority areas related to substance misuse, the Public Safety Advisor will convene key stakeholders to identify and seek resources to fund the development of a municipal drug strategy and explore associated actions.</p>
<p><b>Community Mobilization</b> (Target: Q4 2022/2023)</p> <p>Continue to strengthen the capacity and impact of existing Community Mobilization Teams and work with residents to establish a new CMT, for 4 in total.</p>
<p><b>Police Resourcing / Reimagining Public Safety</b> (Est. Completion: Q4 2022/2023)</p> <p>As part of the process to develop a new Public Safety Strategy, the Public Safety Office will coordinate the response to Regional Council motions on conducting a review of policing services and assessing potential alternatives to service delivery.</p>

## REGULATORY MODERNIZATION

The Regulatory Modernization initiative advances actions to reduce regulatory red-tape for business and improve policy impact for the Municipality, reduce red-tape from internal operations, build municipal capacity for policy-making and regulatory reform, and develop an operational framework to deliver ongoing regulatory modernization services.

### REGULATORY MODERNIZATION KEY DELIVERABLES (2022/23)

<b>Prosperous Economy – Economic Growth</b>
<p><b>Joint Project Regulatory Modernization Implementation - Phase 3</b> (Est. Completion: Q4 2022/2023)</p> <p>HRM will partner with the Province and engage with stakeholders to deliver specific projects under the Phase III Joint Project for Regulatory Modernization action-plan to reduce regulatory red tape for business in mutual areas of priority.</p>
<p><b>Policy Impact and Regulatory Reform</b> (Est. Completion: Q4 2022/2023)</p> <p>HRM will continue to develop and deliver a corporate-wide framework to improve regulation as a policy tool and help advance strategic policy outcomes including: (i) continuously developing regulatory impact assessment tools; (ii) development of an inclusive stakeholder engagement strategy and Implementation Plan; (iii) implementation of regulatory change priorities aligned with the 2022-2027 Economic Plan; and (iv) development of a corporate policy-making approach</p>
<p><b>Regulatory Reform (Phase I)</b> (Est. Completion: Q4 2022/2023)</p> <p>To improve regulatory performance and policy outcomes, and provide operational guidance for regulatory service delivery, the municipality will develop a Corporate Regulatory Reform Framework through the following deliverables: Charter of Governing Principles for Regulation - Implementation Tool-Box to support regulatory impact assessment. The final deliverable of Regulatory Engagement guidelines will be complete in 2022/2023.</p>
<p><b>Continuous Red Tape Reduction and Measurement</b> (Est. Completion: Q4 2022/2023)</p> <p>HRM will continue implementing the Regulatory Modernization Performance Measurement Framework (developed in 2020/2021) to support evidence-based decision-making for regulatory modernization including (i) development of baseline measurement data in priority regulatory service areas; (ii) data collection, analysis and reporting of red-tape reduction and regulatory modernization results; (iii) establishment of red-tape reduction service-improvement targets; and (iv) identification of specific regulatory improvement areas for delivery.</p>

## 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

#### **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

#### **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 for their position.

## DEPUTY CHIEF ADMINISTRATIVE OFFICERS (DCAO)

The two Deputy Chief Administrative Officers (DCAOs) provide support to the CAO as needed on all relevant files as well as on communication to Mayor and Council ensuring there is an efficient and defined process in place and that this process provides value to the CAO's work. They are responsible to develop and foster a culture that is innovative and collaborative while ensuring direct reports are accountable for the management of their teams and delivering valuable services to the municipality. They also ensure the municipality's vision; core values and Council's direction are incorporated into strategic and operational activities and services by motivating Executive Directors to deliver high quality customer service. The DCAOs provide support and leadership to business units on appropriate human and fiscal resourcing, policies, and decisions to ensure the success of operational deliverables and HRM's Strategic Priorities Plan.

## DEPUTY CHIEF ADMINISTRATIVE OFFICER (DCAO) CITIZEN SERVICES

The DCAO Citizen Services provides leadership and oversight to Halifax Regional Fire & Emergency, Halifax Transit, Planning & Development, Parks & Recreation, as well as Transportation & Public Works. Some key projects include the implementation of the Cogswell project, Moving Forward Together Plan, and the Integrated Mobility Plan (IMP) ensuring fiscal responsibility, value, and timely completion.

## DEPUTY CHIEF ADMINISTRATIVE OFFICER (DCAO) CORPORATE SERVICES

The DCAO Corporate Services provides leadership and oversight to Human Resources & Corporate Communications, Information Technology, Legal & Legislative Services, Finance & Asset Management, as well as Corporate & Customer Services.

The DCAO Corporate Services advances innovative performance excellence through streamlining the budget process, providing flexible and value-added technology, and providing a consistent level of service and accessibility to legal services, human resources, corporate planning, and corporate and customer services. Ensuring the proper people and financial resources are in place, the DCAO Corporate Services supports projects such as HalifACT and the Business Transformation project.

### HalifACT – Responsible Administration – Well Managed

#### Climate Change Office Implementation and Staffing (Target: Q1 2022/2023)

Establish a central Climate Change Office led by the Director of Environment & Climate Change, with an increase in staff capacity for implementation.