

Re: Item No. 7

CHIEF ADMINISTRATIVE OFFICE

2022/23 Budget & Business Plan
Committee of the Whole on Budget
February 2, 2022

HALIFAX

CHIEF ADMINISTRATIVE OFFICE



MISSION

To create a great place to live, work and play by becoming the best managed municipality in Canada.

ORGANIZATIONAL CHART



SERVICE AREAS

Office of the Chief Administrative Officer (CAO)

Provides corporate-wide leadership, strategic direction and operational guidance to all business units.

Office of Diversity & Inclusion (D&I) / African Nova Scotian Affairs Integration Office (ANSAIO)

Builds an inclusive organizational culture that values and reflects the diverse communities that we serve.

Government Relations & External Affairs (GREA)

Supports Regional Council priorities through the provision of strategic advice to the corporation on a range of initiatives. This includes intergovernmental relations, economic development, public safety, social policy, regulatory modernization, as well as relationships with the Business Improvement Districts and the Halifax Partnership.

Office of the Mayor

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

Councillors' Support Office

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

Deputy Chief Administrative Officer (DCAO) Citizen Services

Provides leadership and oversight to Planning & Development, Parks & Recreation, Transportation & Public Works, Halifax Regional Fire & Emergency Services, as well as Halifax Transit.

Deputy Chief Administrative Officer (DCAO) Corporate Services

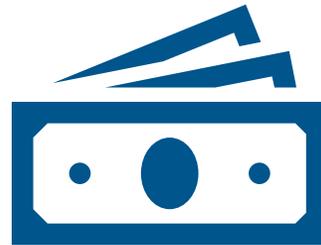
Provides leadership and oversight to Human Resources & Corporate Communications, IT, Legal & Legislative Services, Finance & Asset Management, as well as Corporate & Customer Services.

ABOUT US

EXECUTIVE
LEADERSHIP TO STAFF



FISCAL RESPONSIBILITY:
HUMAN, FINANCIAL
AND PHYSICAL



PROMOTE A POSITIVE
CORPORATE CULTURE



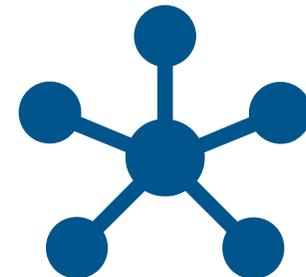
LEADERSHIP FOR
STRATEGIC INITIATIVES
AND MAJOR PROJECTS



ENGAGE EXTERNAL
STAKEHOLDERS



ISSUES MANAGEMENT



CURRENT & PLANNED INITIATIVES

RESPONSIBLE ADMINISTRATION – WELL MANAGED

- Stakeholder engagement on environmental projects and impacts (Nova Scotia Power, Emera, Halifax Water, Halifax Port Authority and Provincial Government partners)
- Establish and increase the profile of the Environment & Climate Change division within the organization. Increase staff capacity for implementation
- GREA will continue to support any legislative amendments and consultation required to support the HalifACT mandate such as the staff engagement on the Coastal Protection Act
- GREA will continue to support any legislative amendments required with the Provincial Government
- GREA will support any infrastructure applications required to implement HalifACT mandates, such as the funding proposal for the electrification of Halifax Transit buses
- Reduce paper consumption internally, with digital approvals and Regional Council packages
- Approval of the FlexWork policy, effective in 2021, which enables staff to work from home and thereby reduce vehicle emissions
- Provide a diversity, equity and inclusion lens on the work of HalifACT

OPERATING BUDGET

STAFF COUNTS

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
Total	48.3	1.0	9.7	59.0	\$ 1,310,600

Full Time Equivalent (FTE) includes full-time, part-time and permanent positions. Calculated value based on the normal working hours of each position.

Summary of changes

- Diversity & Inclusion Policy and Research Intern
- 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
- Administrative Coordinator to the DCAO Corporate Services
- Deputy CAO – Citizen Services
- Administrative Coordinator to the DCAO Citizen Services
- Transfer of Planner III (Food Security Planner) from P&D to GREA

OPERATING BUDGET

OVERVIEW

Expenditures	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
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
Total Expenditures	11,429,438	13,209,400	13,543,700	15,554,700	2,345,300	17.8

Revenues	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
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
Total Revenues	(3,276,927)	(3,206,200)	(3,276,200)	(3,218,600)	(12,400)	0.4
Net Total	\$ 8,152,511	\$ 10,003,200	\$ 10,267,500	\$ 12,336,100	\$ 2,332,900	23.3

OPERATING BUDGET

SERVICE AREA OVERVIEW

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
Net Total	\$ 8,152,511	\$ 10,003,200	\$ 10,267,500	\$ 12,336,100	\$ 2,332,900	23.3

OPERATING BUDGET

SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2021/22 Budget	\$ 10,003,200
Compensation Changes:	
New Positions and Salary Adjustments	1,505,300
Revenue Adjustments:	
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)
Other Budget Adjustments:	
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)
Total Proposed Changes	\$ 2,332,900
2022/23 Budget	\$ 12,336,100

GOVERNMENT RELATIONS & EXTERNAL AFFAIRS (GREA)

CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

PROSPEROUS ECONOMY – ECONOMIC GROWTH

- Federal Infrastructure Planning
- Economic Growth Plan
- Halifax Innovation Outpost

COMMUNITIES – INCLUSIVE COMMUNITIES

- Social Policy implementation
- Response to homelessness

COMMUNITIES – AFFORDABLE COMMUNITIES

- JustFOOD Action Plan

PROSPEROUS ECONOMY

- Talent attraction and retention



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

COMMUNITIES – SAFE COMMUNITIES

- Halifax Regional Municipality Safe City and Safe Public Spaces Program (Gender-Based Violence)
- Research and Innovation – Community Safety and Wellbeing
- Build relationships and capacity to address substance misuse with key stakeholders
- Community Mobilization
- Police resourcing / reimagining public safety



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

PROSPEROUS ECONOMY – ECONOMIC GROWTH

- Joint Project Regulatory Modernization implementation (Phase 3)
- Policy Impact and Regulatory Reform
- Continuous red tape reduction and measurement (Year 2)





OFFICE OF DIVERSITY & INCLUSION / ANSAIO

HALIFAX

CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

COMMUNITIES – INCLUSIVE COMMUNITIES

- African Nova Scotian Road to Economic Prosperity Action Plan
- Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History (Year 2 of implementation)
- Accessibility Strategy (Year 2)
- Gender Equity Strategy
- Immigration Strategy
- Anti-Black Racism Strategy
- French Services Strategy

OUR PEOPLE – DIVERSE, INCLUSIVE & EQUITABLE ENVIRONMENT

- Diversity & Inclusion Framework (Year 3)



