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**REVISED**  
Jan 26/23  
Attachment 2 only

**Item No. 6.1**  
**Budget Committee**  
**January 27, 2023**

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

**SUBMITTED BY:** Original Signed  
\_\_\_\_\_  
Cathie O'Toole, Chief Administrative Officer

**DATE:** January 17, 2023

**SUBJECT:** Proposed 2023/24 Chief Administrative Office 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 November 8, 2022, staff are required to present the draft 2023/24 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**

That the Budget Committee direct the Chief Administrative Officer to incorporate the Chief Administrative Office proposed 2023/24 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2023/24 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 plans to advance these outcomes.

As part of the design of the 2023/24 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.

This recommendation does not include the addition/removal of any proposed Budget Adjustment List options.

## **DISCUSSION**

Staff has prepared the proposed 2023/24 Chief Administrative Office 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 25, 2022.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2023/24 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on November 8, 2022.

As part of the budget process, Regional Council may 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 2023/24 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 associated with this report, 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.

Enterprise risks are reviewed as part of the strategic planning process and mitigating initiatives incorporated into business planning activities to reduce or eliminate the impact and likelihood of the risk occurring.

## **COMMUNITY ENGAGEMENT**

The 2022 Municipal Services Survey was conducted from September 12 – 29, 2022. This survey was available online and by mail to all residents, and received 4,030 responses to a variety of budget, planning,

and priorities questions. The results of the 2022 Resident Survey were provided in an information report presented to Regional Council on November 22, 2022.

The 2023/24 budget process also seeks to solicit public comment by inviting members of the public to provide feedback prior to each business unit budget and business plan presentation.

### **ENVIRONMENTAL IMPLICATIONS**

No environmental implications were identified.

### **ALTERNATIVES**

Budget Committee could choose to amend the Budget and Business Plan as proposed in the supporting presentation through specific motion and direct the Chief Administrative Officer to prepare the Budget and Business Plan for inclusion in the proposed 2023/24 HRM Budget and Business Plan documents.

Budget Committee could also choose to add an item to the BAL through the following motion(s):

1. That the Budget Committee include a reduction of \$260,700 for removal of financial support from Government Relations and External Affairs (GREA) to VOLTA Labs, Halifax Civic Innovation Outpost as outlined the Briefing Note BN006 within the proposed 2023/24 Chief Administrative Office proposed budget to the Budget Adjustment List as an operating under budget option for consideration.
2. That the Budget Committee include an increase of \$125,000 to GREA for the expansion of the Street Navigator Program as outlined the Briefing Note BN006 within the proposed 2023/24 Chief Administrative Office proposed budget to the Budget Adjustment List as an operating over budget option for consideration.
3. That the Budget Committee include an increase of \$482,800 to create positions to support the Public Safety Strategy as outlined the Briefing Note BN006 within the proposed 2023/24 Chief Administrative Office proposed budget to the Budget Adjustment List as an operating over budget option for consideration.

### **ATTACHMENTS**

Attachment 1 – 2023/24 Chief Administrative Office Proposed Budget and Business Plan

Attachment 2 – 2023/24 Chief Administrative Office Proposed Budget and Business Plan Presentation

Attachment 3 – Briefing Note (BN006) – CAO Budget Reduction Recommendation

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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: Jerry Blackwood, CFO, Executive Director of Finance & Asset Management, 902.490.6308

Report Approved by: Caroline Blair-Smith, Deputy Chief Administrative Officer, Corporate Services, 902.490.6778





# CAO BUSINESS UNIT




2023/24 BUDGET AND BUSINESS PLAN

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

## READING THE BUDGET AND BUSINESS PLAN

Council and Administrative Priorities are represented within the *Budget and Business Plan* using the legend below. Strategic initiatives and deliverables supporting HalifACT are denoted. Estimated Completion (EST) applies to deliverables carried over from previous business plans and is the estimated date of completion. Target (T) applies to new deliverables and is the original target completion date. For more information on HalifACT initiatives visit: <https://www.halifax.ca/sites/default/files/documents/city-hall/regional-council/220121cow05i.pdf>

Council Priorities	
	Prosperous Economy
	Communities
	Integrated Mobility
	Environment

Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence



Strategic initiatives or deliverables supporting HalifACT.

## OVERVIEW

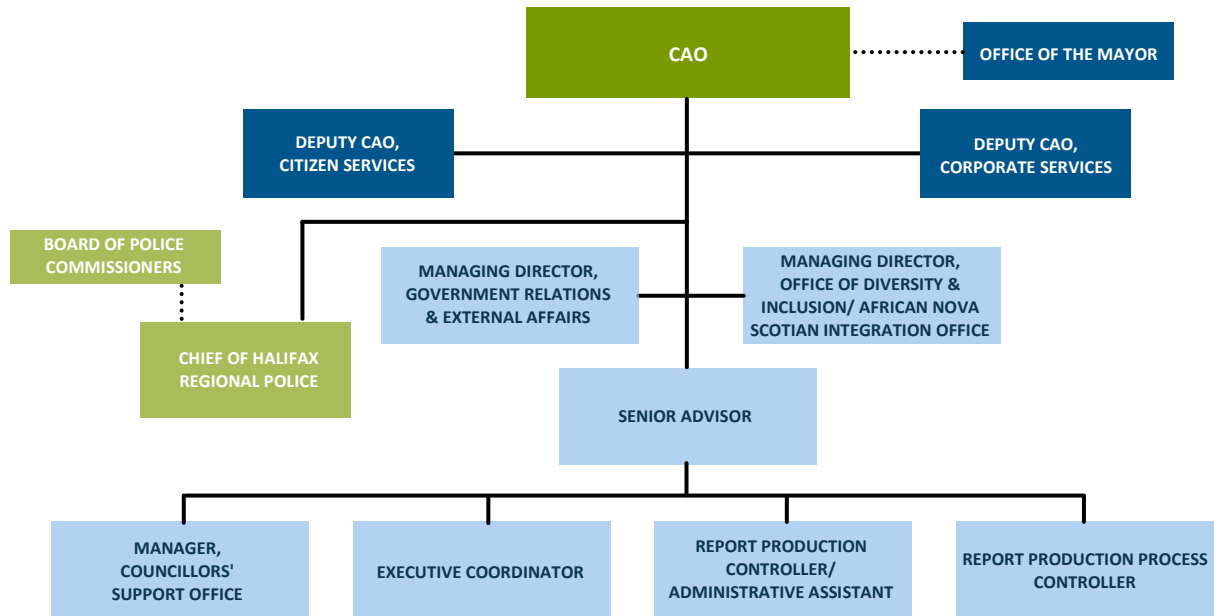
The Chief Administrative Officer's (CAO) business unit is committed to advancing all Regional Council and administrative priority outcomes by providing leadership to staff.

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

## ORGANIZATION CHART









## FULL TIME EQUIVALENT COUNTS








Includes all approved and funded full time equivalents (FTEs).

Full Time Equivalent (FTE) Change Details	
<b>Approved 2022/23 FTEs:</b>	60.0
Transferred Positions:	
Housing and Homelessness Coordinator	(1.0)
New Positions:	
Social Policy Strategist, Public Safety	2.0
Community Outreach Coordinator	2.0
Project Manager, Public Safety	1.0
Administrative Assistant to the DCAOs	1.0
2SLGBTQ+ Advisor, D&I/ ANSAIO	1.0
Internal Trainer, Public Safety	1.0
Remove Policy & Research Intern	(0.7)
Capital Changes:	
	-
<b>Total Changes</b>	<b>6.3</b>
<b>Total Budgeted 2023/24 FTEs</b>	<b>66.3</b>

*Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position.*

## STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
<b>2022-2027 Economic Strategy</b>	The municipality and Halifax Partnership will implement and track the Council-approved 2022-2027 Economic Strategy titled "People, Planet, Prosperity".	 Economic Growth
<b>2023-2027 Public Safety Strategy</b>	The Public Safety Office will begin implementation of the new Public Safety Strategy, including a new resourcing plan and structure to advance strategy theme areas and outcomes.	 Safe Communities
<b>Accessibility Strategy</b>	The municipality is implementing the Accessibility Strategy in order to meet the the Province of Nova Scotia's Accessibility Act goal of an accessible province by 2030.	 Inclusive Communities
<b>African Nova Scotian Road to Economic Prosperity Action Plan</b>	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. This will include continuing the work around AKOMA, Beechville Land Developments, Hammonds Plains, Lucasville and other historic African Nova Scotian Communities.	 Economic Growth
<b>Anti-Black Racism Strategy</b>	The Office of Diversity & Inclusion/ African Nova Scotian Affairs Integration Office (ANSAIO) continues the Anti-Black racism strategy and a corporate action plan to guide the municipality in its work with and in the African Nova Scotian Communities.	 Inclusive Communities
<b>Diversity &amp; Inclusion Framework</b>	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.	 Diverse, Inclusive & Equitable Environment

Initiative	Description	Priority & Outcome
<b>Halifax Regional Municipality Safe City and Safe Public Spaces Program</b>	The Safe Cities and Safe Public Spaces program aims to respond to and prevent sexual violence against women and girls in public spaces through collaborative and locally owned changes to laws, policies, programs, and built environments. Halifax's Safe City and Safe Public Spaces (SCSPS) program plays a key role in actioning the PSO's equitable, intersectional, and community-based approach to public safety.	 Safe Communities
<b>Immigration Strategy</b>	To support the municipality's objective of being a welcoming and inclusive municipality, the Office of Diversity & Inclusion/ ANSAIO will work with business units to develop and implement an updated Corporate Immigration Strategy.	 Inclusive Communities
<b>Increasing Food Security &amp; Strengthening the Local Food System</b>	The municipality 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 the local food system, through the lens of food justice. As part of this effort, support will continue for the Mobile Food Market, bringing affordable, quality food to communities at risk for food access issues, and on incorporating food planning into emergency measures and climate change mitigation/adaptation.	 Affordable Communities
<b>Promote Equitable Access to Municipal Services</b>	The Office of Diversity & Inclusion/ ANSAIO in partnership with municipal business units and community will continue to identify programs, services, and policies that promote equitable access to community services.	 Inclusive Communities
<b>Regulatory Modernization Framework</b>	The Regulatory Modernization initiative: (i) reduces regulatory red-tape for business and improves regulatory impact for the municipality; (ii) reduces red-tape from internal operations; and; (iii) builds municipal capacity for policy-making and regulatory improvement.	 Economic Growth
<b>Social Policy</b>	The municipality's Social Policy has three focus areas: affordable housing, 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.	 Inclusive Communities
<b>Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History</b>	The municipality 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.	 Inclusive Communities



## BUDGET

### SERVICE AREA BUDGET OVERVIEW

Service Area	2021/22	2022/23	2022/23	2023/24		Δ %
	Actual	Budget	Projections	Budget	Δ 22/23 Budget	
CAO Office	\$ 1,159,374	\$ 1,968,500	\$ 1,875,100	\$ 1,947,000	\$ (21,500)	(1.1)
Councillors' Support Office	2,797,601	3,046,600	3,001,600	3,115,600	69,000	2.3
Diversity & Inclusion	1,242,583	1,687,900	1,615,800	1,997,400	309,500	18.3
Government Relations & External Affairs	3,785,032	4,870,900	4,771,300	5,779,900	909,000	18.7
Mayor's Office	772,041	862,200	827,700	851,200	(11,000)	(1.3)
<b>Net Total</b>	<b>\$ 9,756,631</b>	<b>\$ 12,436,100</b>	<b>\$ 12,091,500</b>	<b>\$ 13,691,100</b>	<b>\$ 1,255,000</b>	<b>10.1</b>

### SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2021/22	2022/23	2022/23	2023/24		Δ %
	Actual	Budget	Projections	Budget	Δ 22/23 Budget	
Compensation and Benefits	\$ 6,926,200	\$ 8,310,800	\$ 8,294,600	\$ 9,367,600	\$ 1,056,800	12.7
Office	53,448	83,800	81,600	75,200	(8,600)	(10.3)
External Services	60,922	112,700	153,900	458,500	345,800	306.8
Supplies	390	5,500	4,000	2,500	(3,000)	(54.5)
Materials	692	1,200	1,000	1,200	-	-
Building Costs	4,377	1,000	9,900	14,500	13,500	1,350.0
Equipment & Communications	4,439	2,700	12,500	700	(2,000)	(74.1)
Vehicle Expense	14,326	31,000	30,900	28,700	(2,300)	(7.4)
Other Goods & Services	337,294	774,200	866,600	954,800	180,600	23.3
Interdepartmental	47,207	83,100	89,500	116,100	33,000	39.7
Debt Service	-	-	-	-	-	-
Other Fiscal	5,512,884	6,182,900	6,252,700	6,902,400	719,500	11.6
<b>Total Expenditures</b>	<b>12,962,179</b>	<b>15,588,900</b>	<b>15,797,200</b>	<b>17,922,200</b>	<b>2,333,300</b>	<b>15.0</b>

Revenues	2021/22	2022/23	2022/23	2023/24		Δ %
	Actual	Budget	Projections	Budget	Δ 22/23 Budget	
Tax Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	-
Area Rate Revenue	(2,780,397)	(2,740,900)	(2,740,900)	(2,740,900)	-	-
Tax Agreements	-	-	-	-	-	-
Payments in Lieu of taxes	(169,457)	(170,000)	(170,000)	(170,000)	-	-
Transfers from other Gov'ts	-	-	-	-	-	-
Interest Revenue	-	-	-	-	-	-
Fee Revenues	-	-	-	-	-	-
Other Revenue	(255,695)	(241,900)	(794,800)	(1,320,200)	(1,078,300)	445.8
<b>Total Revenues</b>	<b>(3,205,549)</b>	<b>(3,152,800)</b>	<b>(3,705,700)</b>	<b>(4,231,100)</b>	<b>(1,078,300)</b>	<b>34.2</b>
<b>Net Total</b>	<b>\$ 9,756,631</b>	<b>\$ 12,436,100</b>	<b>\$ 12,091,500</b>	<b>\$ 13,691,100</b>	<b>\$ 1,255,000</b>	<b>10.1</b>

## OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2022/23 Budget</b>	\$ 12,436,100
Compensation Changes:	
New FTEs & Compensation Increases	509,000
New FTEs & Compensation related to the Building Safer Communities Fund	547,800
Revenue Adjustments:	
Grant from Public Safety Canada for the Building Safer Communities Fund	(1,156,900)
The Community Mobilization Team is no longer receiving a grant from the DOJ	75,000
Other Budget Adjustments:	
HRM's 50% share of the Sobering Centre costs split with the Province	491,000
Building Safer Communities non-compensation related expenses	609,100
African Nova Scotian Road to Economic Prosperity Action Plan	182,500
Halifax Partnership Agreement 2% increase	39,100
Accessibility Town Hall	10,000
Net miscellaneous adjustments	7,500
Miscellaneous cost cutting measures	(59,100)
<b>Total Proposed Changes</b>	\$ 1,255,000
<b>2023/24 Budget</b>	<b>\$ 13,691,100</b>

## SERVICE AREA PLANS

### OFFICE OF DIVERSITY & INCLUSION/ ANSAIO

The Office of Diversity & Inclusion/ ANSAIO 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 the Halifax Regional Municipality.

#### Services 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 the municipality 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 guided by Regional Council’s reconciliation statement. The engagement demonstrates the municipality’s commitment to partner with the community and support the ongoing relationships and partnerships 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 the municipality 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.

**Decade for People of African Decent (DPAD) and ANSAIO.** 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.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Gender Equity Strategy (Year 1)	To advance social equity in the municipality, the Office of Diversity & Inclusion/ ANSAIO will develop a gender equity study and action plan, reducing barriers to municipal services based on gender identity and expression through the use of Gender Based Analysis plus (GBA+) analysis and lens tools.	 Inclusive Communities	T - Q4 2023/24
French Services Strategy (Year 3)	To support the municipality’s objective of being a welcoming and inclusive municipality, the Office of Diversity & Inclusion/ ANSAIO is working with business units and the community to implement Year 3 of the Corporate French Services Strategy.	 Inclusive Communities	T - Q4 2023/24
Diversity and Inclusion Framework (Year 4)	Diversity & Inclusion/ ANSAIO is working with business units to implement year 4 of the renewed Diversity Framework to improve the understanding of diversity and inclusion in the workplace (D&I corporate lens tools, policies, and corporate training).	 Inclusive Communities	T - Q4 2023/24

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Accessibility Strategy (Year 3)	To support the municipality 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/ ANSAIO is working with business units and community to implement Year 3 of the Accessibility Strategy.	 Inclusive Communities	T - Q4 2023/24
Immigration Strategy Implementation (Year 1)	To advance social equity in the municipality, the Office of Diversity & Inclusion/ ANSAIO will implement Year 1 of the Immigration Strategy, focusing on inclusive public service, safe and equitable work environment, meaningful partnerships, and accessible information and communication.	 Inclusive Communities	T - Q4 2023/24
Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History (Year 3)	The municipality continues to implement and track the recommendations 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 Regional Council.	 Inclusive Communities	T - Q4 2023/24
Anti-Black Racism Strategy (Year 3)	The municipality established an Anti-Black Racism Strategy to implement a corporate action plan. Year 3 will include: Anti-Black Racism training, implementation of the African Decent Advisory Committee of Council, implementation of the Anti-Black Racism grants program, and a corporate wide awareness strategy.	 Inclusive Communities	T - Q4 2023/24
African Nova Scotian Road to Economic Prosperity (Year 3)	The Office of Diversity & Inclusion/ ANSAIO, in partnership with the Road to Economic Prosperity Advisory Committee and the Halifax Partnership, works with business units and the community to implement priorities and actions of the Action Plan. Work aligns with the priorities of the plan related to community capacity building, land ownership, infrastructure, investment, and increased African Nova Scotian participation in education, employment, and entrepreneurship. Through ANSAIO, regular reports are be presented to Regional Council.	 Inclusive Communities	T - Q4 2023/24

## GOVERNMENT RELATIONS & EXTERNAL AFFAIRS

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.** Responsible for coordinating and developing corporate policies (excluding Human Resources), conducting policy analysis, and providing related advice.

**Economic and Social Policy Coordination.** Provides policy advice and coordinates activities to advance Regional Council's Economic Development and Social Development priorities.

**Government and External Relations.** Responsible for ongoing management of relationships with other orders of government as well as key stakeholders.

**Public Safety.** Responsible for supporting Regional Council priorities by delivering strategic leadership and promotion of the municipality'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.** Provides corporate coordination and oversight for the identification of regulatory improvements to reduce red-tape for business and improve Halifax's regulatory environment.


2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
JustFOOD Action Plan (Phase 2)	Based on the draft action plan developed in 2022, Phase 2 will involve establishing working groups and conducting 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.	 Affordable Communities	T - Q4 2023/24
Economic Growth Plan 2022-2027 (Year 2)	The municipality and the Halifax Partnership will continue implementation and tracking of the 2022-2027 Economic Strategy to attract, keep, and grow talent, investment, and jobs in Halifax.	 Economic Growth	T - Q4 2023/24
Police Transformation	Staff will begin to assess and/or implement recommendations from the Reimagining Policing report and assist the Board of Police Commissioners, via the Chief Administrative Officer, with policy development, report writing, research, and some administrative functions.	 Safe Communities	T - Q4 2023/24

## PUBLIC SAFETY ADVISOR

The Public Safety Advisor is committed to supporting Regional Council priorities by delivering strategic leadership and promotion of the municipality’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.** 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.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
2023-2026 Public Safety Strategy (Year 1)	The Public Safety Office will begin implementation of the new Public Safety Strategy, including coordinating the response to the Regional Council motion on assessing potential alternatives to service delivery and the Board of Police Commissioners defunding report.	 Safe Communities	T - Q4 2023/24

## 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 municipal 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.

## 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, municipal 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

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 the municipality's Strategic Priorities Plan.

## DEPUTY CHIEF ADMINISTRATIVE OFFICER, CITIZEN SERVICES

The DCAO Citizen Services provides leadership and oversight to Halifax Regional Fire & Emergency, Halifax Transit, Planning & Development, Parks & Recreation, and 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, CORPORATE SERVICES

The DCAO Corporate Services provides leadership and oversight to Human Resources & Corporate Communications, Information Technology, Legal & Legislative Services, Finance & Asset Management, and Property, Fleet & Environment.

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. Ensuring the proper people and financial resources are in place, the DCAO Corporate Services supports projects such as HalifACT and the Business Foundations project.

**REVISED**

# **CHIEF ADMINISTRATIVE OFFICE**

2023/24 Budget & Business Plan  
Committee of the Whole on Budget  
January 27, 2023



## CHIEF ADMINISTRATIVE OFFICE



## MISSION

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

## SERVICE AREAS

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### **Chief Administrative Office**

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

### **Mayor's Office**

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

### **Councillors' Support Office**

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

### **Government Relations & External Affairs (GREA)**

Supports Regional Council priorities through the provision of strategic advice to the corporation on a range of initiatives.

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

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

## SERVICE AREAS

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### **Deputy Chief Administrative Officer (DCAO) Citizen Services**

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

### **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 Property, Fleet & Environment.

## 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

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### **PROSPEROUS ECONOMY**

#### ECONOMIC GROWTH

- 2022-2027 Economic Strategy: People. Planet. Prosperity.
- African Nova Scotian Road to Economic Prosperity Action Plan: historic African Nova Scotian communities
- Regulatory Modernization Framework

### **COMMUNITIES**

#### SAFE COMMUNITIES

- 2023-2027 Public Safety Strategy
- Halifax Regional Municipality Safe City and Safe Public Spaces Program

#### AFFORDABLE COMMUNITIES

- Increasing food security and strengthening the local food system

## CURRENT & PLANNED INITIATIVES

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### **OUR PEOPLE**

#### DIVERSE, INCLUSIVE & EQUITABLE ENVIRONMENT

- Diversity & Inclusion Framework: collaboration across the organization

### **COMMUNITIES**

#### INCLUSIVE COMMUNITIES

- Accessibility Strategy: province-wide by 2030
- Anti-Black Racism Strategy
- Immigration Strategy
- Promote equitable access to municipal services
- Social Policy
- Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History

## CURRENT & PLANNED INITIATIVES

### RESPONSIBLE ADMINISTRATION

#### WELL-MANAGED

- Stakeholder engagement on environmental issues and policies (Province of Nova Scotia, Nova Scotia Power, Emera, Halifax Water, and Halifax Port Authority partners)
- Continue to promote the importance, within the organization, of collaboration with the Environment & Climate Change division to advance the HalifACT climate action plan
- Support any relative legislative amendments required with the Provincial Government
- Support future funding proposals for the electrification of Halifax Transit buses
- Reduce paper consumption internally, with digital approvals and Regional Council packages
- Continue FlexWork policy 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**

<b>Full Time Equivalent (FTE) Change Details</b>	
<b>Approved 2022/23 FTEs:</b>	60.0
Transferred Positions:	
Housing and Homelessness Coordinator	(1.0)
New Positions:	
Social Policy Strategist, Public Safety	2.0
Community Outreach Coordinator	2.0
Project Manager, Public Safety	1.0
Administrative Assistant to the DCAOs	1.0
2SLGBTQ+ Advisor, D&I/ ANSAIO	1.0
Internal Trainer, Public Safety	1.0
Remove Policy & Research Intern	(0.7)
Capital Changes:	
	-
<b>Total Changes</b>	<b>6.3</b>
<b>Total Budgeted 2023/24 FTEs</b>	<b>66.3</b>

*Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position.*



## OPERATING BUDGET

## SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2022/23 Budget</b>	\$ 12,436,100
Compensation Changes:	
New FTEs & Compensation Increases	509,000
New FTEs & Compensation related to the Building Safer Communities Fund	547,800
Revenue Adjustments:	
Grant from Public Safety Canada for the Building Safer Communities Fund	(1,156,900)
The Community Mobilization Team is no longer receiving a grant from the DOJ	75,000
Other Budget Adjustments:	
HRM's 50% share of the Sobering Centre costs split with the Province	491,000
Building Safer Communities non-compensation related expenses	609,100
African Nova Scotian Road to Economic Prosperity Action Plan	182,500
Halifax Partnership Agreement 2% increase	39,100
Accessibility Town Hall	10,000
Net miscellaneous adjustments	7,500
Miscellaneous cost cutting measures	(59,100)
<b>Total Proposed Changes</b>	\$ 1,255,000
<b>2023/24 Budget</b>	<b>\$ 13,691,100</b>

# OPERATING BUDGET

## OPTIONS UNDER BUDGET

Reduction Description / Service Impact	Revenue / Expense	One-time / Sustainable	2023/24 Amount	2024/25 Amount
Volta Labs Halifax Civic Innovation Outpost	Expense	Sustainable	(260,700)	(260,700)
<b>Total Reductions</b>			<b>\$ (260,700)</b>	<b>\$ (260,700)</b>

# OPERATING BUDGET

## OPTIONS OVER BUDGET

Over Description / Service Impact	Revenue / Expense	One-time / On-Going	2023/24 Amount	2024/25 Amount
Public Safety Strategy	Expense	On-Going	482,800	1,815,900
Expansion of the Street Navigator Program	Expense	On-Going	125,000	125,000
<b>Total Increases</b>			<b>\$ 607,800</b>	<b>\$ 1,940,900</b>



## Budget Adjustment List Briefing Note

### CAO Budget Reduction Recommendation

COW Date: January 27, 2023

Business Unit: Chief Administrative Office

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN006	Operating	\$347,100 (Ongoing)	\$1,680,200
<b>Four Year Impact</b>	The full annualized amount would be \$1,680,200.		
<b>Adjustment Description</b>	This Briefing Note outlines the cost and impact associated with the request to find cost savings to support the 4% tax rate adjustment.		
<b>Priority Alignment</b>	Prosperous Economy – Economic Growth Communities – Safe Communities		

The Chief Administrative Office is recommending that the following items be altered from our budget:

**1. UNDER: Remove financial support from Government Relations and External Affairs (GREA) to VOLTA Labs, Halifax Civic Innovation Outpost (\$260,700).**

VOLTA is a joint initiative with the Halifax Partnership to support start-up companies to develop products with an understanding of municipal and community needs. HRM has cost-shared with the Provincial government to fund VOLTA Labs (HRM has contributed \$125K in 2019 and \$250K since 2021/2022). HRM is aligning with the Province to withdraw financial support for 2023/24.

**2. OVER: Include funding to the GREA budget for the expansion of the Street Navigator Program (\$125,000).**

On December 13, 2022, Deputy Mayor Austin requested a staff report on the expansion of the Street Navigator Program of \$100,000. The following Business Improvement Districts requested an expansion to the program: Downtown Dartmouth, Downtown Halifax, North End, Spring Garden Road, and Quinpool Road. The position will require \$150,000 (salary, benefits, and ancillary costs). With a capacity of \$25,000 in the GREA Navigator Funding to apply to this cost, the total budget ask is \$125,000. The report will be provided to Regional Council in time for consideration in the 2023/24 budget.

<https://www.halifax.ca/sites/default/files/documents/city-hall/regional-council/221213rcminsdraft.pdf>

**3. OVER: Include funding to create positions to support the Public Safety Strategy (\$482,800 in 23/24 and \$1,815,900 in 24/25).**

Public Safety Canada has provided funding in the amount of \$3,305,349.41 over 4 years for Halifax's new Public Safety Strategy, ending in fiscal 25/26. The majority of this money will support the implementation of the Public Safety Strategy including 4 positions (Community Outreach Coordinator, two Social Policy Strategists and an Internal Trainer). The funding must focus exclusively on guns and gang violence and cannot be used to fund existing programs or initiatives. Outside of the scope of the Public Safety Canada funding provided, there are an additional 11 positions required. These

positions include Director, Admin Support, 2 Program Specialists and Research Policy Specialist for fiscal 23/24 and Manager of Operations, Manager of Development, Strategist, Coordinator, Training Lead, and Trainer for fiscal 24/25. The Public Safety Strategy will be provided to Regional Council in February 2023.