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MEMORANDUM

TO: Accessibility Advisory Committee
CC: Jerry Blackwood, Executive Director/CFO, Finance & Asset Management
FROM: Dave Harley, Director Accounting & Financial Reporting
DATE: March 17, 2023
SUBJECT: 2023/24 Proposed Budget & Process

On November 25, 2022, Staff presented the Budget Direction to Budget Committee, outlining the fiscal direction for 2023/24. The first iteration of the Budget Direction recommended an 8.0 per cent average tax bill increase. The increase in average tax bill is to fund inflationary cost pressures impacting the municipality. The Budget Committee's direction at the meeting was for staff to provide proposals for reductions for the operating budget to achieve a 4.0 per cent average tax bill increase. To help achieve the lower tax increase, Budget Committee also gave direction to reduce the street recapitalization budget by \$8 million.

Staff returned on January 25th, 2023, to Budget Committee with an update on Budget Direction and provided a draft list of reductions. Part of the list of reductions contained \$2.8M of savings that could be applied to the 2023/24 budget without any operational impact. These savings were included in the budget that was to be presented to Budget Committee. The remaining list of reductions (approximately 90 individual proposed changes) was a starting point, and the individual reductions would be presented during each business unit's Business Plan and Budget presentation. The value of all the reductions exceeded the 4.0 per cent target.

The list of proposed reductions that were part of the report on January 25th, 2023, were selected by each individual business unit. The reductions were ones that could be achieved within the upcoming fiscal year if the Budget Committee gave approval to move forward with them. Staff's goal was to provide Budget Committee with enough

Finance & Asset Management

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reductions that would allow them to meet their desired 4.0 per cent target. The direction given was that all reductions were to be considered. Staff highlighted that many of the reductions would be unpopular, and some reductions staff did not recommend pursuing.

Throughout the Budget Committee sessions (January 27 to March 8, 2023), operating budgets for each of the Business Units have been presented and reviewed. Each Business Unit presented a proposed budget and provided additional items outside of the proposed budget that budget might consider as add-ons (“Overs”) or subtractions (“Unders”) from the budget. Budget Committee can choose to build these adjustments directly into the budget or move them to a Budget Adjustment List (BAL) for future debate. If the Budget Committee did not make any motion for a presented adjustment, then no action was to be taken and it would not move forward as a change to the budget. Each of the ‘Overs’ or ‘Unders’ was accompanied by a Briefing Note (BN) explaining the rationale and providing information on potential service implications / impacts.

The debate on the BAL is scheduled to take place March 29 and 31. Each item on the BAL is subject to debate by the Budget Committee and a formal motion and vote. It is up to Budget Committee to decide which BAL items to include in the final budget and what final level of taxation to establish. Members of the public will have the opportunity for public participation in advance of the debate. Once the final items on the BAL are selected by the Budget Committee, staff can prepare the final Proposed Budget and submit it to Regional Council for the April 25, 2023, Regional Council meeting.

Attached to this report is the Draft Budget Adjustment List Summary (as of March 3, 2023), which provides a summarized list of ‘over’ and ‘under’ options added to the BAL. Also included are the associated Briefing Notes for each of those BAL items. NOTE: some BAL items required updates following the business unit presentation or were added during the BAL process and have not yet been provided to Budget Committee. Consequently, these BAL Briefing Notes will not be included in this document but will be available as part of the BAL Report package provided to Budget Committee on March 29.

Equity Considerations

While there is no formalized diversity, equity, or inclusion lens applied to BAL items, business units are expected to consider service implications / impacts during the municipality’s strategic and business planning or capital planning processes, and these should be integrated into the Strategic Priorities Plan, Capital Plan, or business unit plans. When proposing any ‘over’ or ‘under’ the accompanying briefing note should outline these impacts.

During business unit presentations, Budget Committee members occasionally ask questions or request additional information that may include equity considerations. Business units may provide that response immediately during the presentation session or return with an update to the briefing note or a memo that answers a question not covered by a briefing note.

Future Planning / Considerations

Staff look forward to discussing potential options for improved engagement and information sharing with the Accessibility Advisory Committee and propose to return to a future meeting of the Committee for a consultation on the matter.

Attachment – Draft Budget Adjustment List Summary (March 3, 2023)

Attachment - 2023-24 Budget Adjustment List Briefing Notes

DRAFT Budget Adjustment List Summary

Budget Adjustment Tax Implications	23/24 Rate Impact	23/24 Avg Bill Impact	23/24 Avg Bill Impact	23/24 Comm Rate Impact	23/24 Comm Bill Impact	23/24 Comm Bill Impact
Staff original proposed Budget Direction - 8.0% Tax Change	0.775	\$ 173.00	8.0%	3.097	\$ 3,664.00	8.0%
New growth in PVSC Assessment	(0.002)	\$ (6.02)	-0.3%	(0.008)	\$ (127.50)	-0.3%
Post Budget Direction "Built-In" reductions	(0.014)	\$ (42.14)	-2.0%	(0.056)	\$ (892.70)	-2.0%
Additional items (rounded)**	0.001	\$ 3.01	0.1%	0.004	\$ 63.80	0.1%
OVERALL RATE & NET CHANGE**	0.760	\$ 127.85	5.9%	3.037	\$ 2,707.60	5.9%

Option Description	23/24 Amount	23/24 Rate Impact*	23/24 Avg Bill Impact*	Business Unit	Over/Under	Sustainability	Capital / Operating	Date Added
Volta Labs Civic Innovation Outpost funding	(\$260,700)	(0.0003)	(\$0.92)	CAO	Under	Yes	Operating	1/27/2023
311 reduction	(\$75,000)	(0.0001)	(\$0.26)	FAM	Under	Yes	Operating	1/27/2023
Area rate admin fee	(\$70,000)	(0.0001)	(\$0.25)	FAM	Under	Yes	Operating	1/27/2023
Police extra duty administration fee increase by 7%	(\$153,900)	(0.0002)	(\$0.54)	HRP	Under	Yes	Operating	2/3/2023
Bridging the Gap program reduction	(\$700,000)	(0.0008)	(\$2.47)	HRCC	Under	Yes	Operating	2/10/2023
Parking changes - Saturday parking	(\$538,000)	(0.0006)	(\$1.90)	PW	Under	Yes	Operating	2/14/2023
Parking changes - extended weekday parking	(\$213,000)	(0.0002)	(\$0.75)	PW	Under	Yes	Operating	2/14/2023
Street permit fee revenue increase	(\$25,000)	-	(\$0.09)	PW	Under	Yes	Operating	2/15/2023
Commercial Organics Tip Fee Increase from \$90 to \$100 per	(\$110,000)	(0.0001)	(\$0.39)	PW	Under	Yes	Operating	2/15/2023
Increase pay station hourly pay rates by 25% (increasing to	(\$656,000)	(0.0008)	(\$2.31)	PW	Under	Yes	Operating	2/15/2023
Grand Oasis and Dartmouth Sunshine Summer Series	(\$600,000)	(0.0007)	(\$2.11)	PR	Under	Yes	Operating	2/22/2023
Reduction of ROW mowing	(\$50,000)	(0.0001)	(\$0.18)	PR	Under	Yes	Operating	2/22/2023
Naming rights of the Commons Aquatics Centre	(\$100,000)	(0.0001)	(\$0.35)	PR	Under	Yes	Operating	2/22/2023
Shrub Bed Maintenance Reduction in ROW (cul-de-sacs)	(\$20,000)	-	(\$0.07)	PR	Under	Yes	Operating	2/22/2023
Interest on over-due accounts (increase form 10%-15%)	(\$1,300,000)	(0.0015)	(\$4.58)	Fiscal	Under	Yes	Operating	3/3/2023
Board of Police Commissioners external legal fees	\$100,000	0.0001	\$0.35	CAO	Over	NA	Operating	
Public Safety Strategy	\$482,800	0.0006	\$1.70	CAO	Over	NA	Operating	1/27/2023
Expand Navigator Program	\$125,000	0.0001	\$0.44	CAO	Over	NA	Operating	1/27/2023
Police Psychologist and an Occupational Health and Safety	\$322,400	0.0004	\$1.14	HRP/HR	Over	NA	Operating	2/3/2023
RCMP Regular Member positions	\$716,200	0.0008	\$2.52	RCMP	Over	NA	Operating	2/3/2023
Library Collections	\$300,000	0.0004	\$1.06	HPL	Over	NA	Operating	2/10/2023
Performance based towing program	\$350,000	0.0004	\$1.23	PW	Over	NA	Operating	2/15/2023
Rural suburban planning	\$450,000	0.0005	\$1.59	PD	Over	NA	Operating	2/17/2023
African Nova Scotian community development	\$276,200	0.0003	\$0.97	PD	Over	NA	Operating	2/17/2023
Rental registry positions	\$120,360	0.0001	\$0.42	PD	Over	NA	Operating	2/17/2023
services	\$334,800	0.0004	\$1.18	PR	Over	NA	Operating	2/21/2023
initiatives	\$798,000	0.0009	\$2.81	PR	Over	NA	Operating	2/21/2023
Increase to Arts Grants	\$125,000	0.0001	\$0.44	PR	Over	NA	Operating	2/22/2023
Grand Oasis Reduction (funding add back)	\$200,000	0.0002	\$0.70	PR	Over	NA	Operating	2/22/2023
Affordable access program	\$500,000	0.0006	\$1.76	PR	Over	NA	Operating	2/22/2023
Transit supervisor positions (4)	\$379,200	0.0004	\$1.34	Transit	Over	NA	Operating	3/1/2023
Transfer Victim Services from Halifax Regional Police budget to Halifax Regional Municipality and any resulting impacts (Costing TBD)		-	\$ -	HRP	Over	NA	Operating	2/3/2023
Transfer of management of school crossing guards out of Halifax Regional Police to Halifax Regional Municipality (Costing TBD)		-	\$ -	HRP	Over	NA	Operating	2/3/2023
Transfer of the Lake Patrol from of the Halifax Regional Police to Halifax Regional Municipality and any resulting impact on the Halifax Regional Police Budget (Costing TBD)		-	\$ -	HRP	Over	NA	Operating	2/3/2023
New Sidewalks beginning in 2024/25****		-	\$ -	FAM (PW)	Over	NA	Capital	1/20/2023
MacDonald Park Lighting****		-	\$ -	PR	Over	NA	Capital	1/20/2023
Sheet Harbour Lifestyle Centre beginning in 2024/25****		-	\$ -	Fire/PFE	Over	NA	Capital	1/20/2023
Fire Station funding****		-	\$ -	Fire/PFE	Over	NA	Capital	1/18/2023
Halifax North Memorial Public Library****		-	\$ -	Library	Over	NA	Capital	1/18/2023
Alderney Gate Library Renovations****		-	\$ -	Library	Over	NA	Capital	1/18/2023
Bedford Library Replacement****		-	\$ -	Library	Over	NA	Capital	1/18/2023
Upper Hammonds Plains Community Action Plan		-	\$ -	PD	Over	NA	Operating	1/24/2023
Green Network Plan Coordination & Resourcing (Costing TBD)		-	\$ -	PD/PFE	Over	NA	Operating	2/7/2023

*Rate & Bill impacts have been revised based on updated assessment

**Total tax rate is set at 3 decimal points.

***Items that have been moved to the BAL without a dollar figure are not included until the briefing note has been released

****Precise costing to be updated once briefing notes are completed.

As of March 3, 2023

Council Directed "Built In" Reductions

Option Description	23/24 Amount	Sustainability	Capital / Operating	Date Added
Reduction to Paving Budget	\$ (8,000,000)	No	Capital	11/25/2022
Reduce number of trees planted in final year of current Urban Forest Master Plan CR210011	\$ (755,000)	No	Capital	1/18/2023
Increase Building Permit Fees 25%	\$ (1,450,000)	Yes	Operating	2/17/2023
Projected Deficit (Q3 2022/23)	\$ 730,500	NA	Operating	2/23/2023

The items in the table have been directly built into the 2023/24 budget. These will not part of the BAL.

Options Under Budget

Halifax.ca Website Link
Volta Labs Civic Innovation Outpost funding
311 reduction
Area rate admin fee
Police extra duty administration fee increase by 7%
Bridging the Gap program reduction
Parking changes - Saturday parking
Parking changes - extended weekday parking
Street permit fee revenue increase
Commercial Organics Tip Fee Increase from \$90 to \$100 per tonne
Increase pay station hourly pay rates by 25% (increasing to \$875,000 in future years)
Grand Oasis and Dartmouth Sunshine Summer Series
Reduction of ROW mowing
Naming rights of the Commons Aquatics Centre
Shrub Bed Maintenance Reduction in ROW (cul-de-sacs)
Interest on over-due accounts (increase form 10%-15%)

Options Over Budget

Halifax.ca Website Link
Board of Police Commissioners external legal fees
Public Safety
Expand Navigator Program
Police Psychologist and an Occupational Health and Safety Nurse positions
RCMP Regular Member positions
Library Collections
Performance based towing program
Rural & suburban planning
Community Action Planning for African Nova Scotian Communities
Rental registry positions
Framework for Addressing Homelessness - current level of services
Framework for Addressing Homelessness for proposed initiatives
Increase to Arts Grants
Grand Oasis Reduction (funding add back)
Affordable access program
Transit supervisor positions (4)
Transfer Victim Services from Halifax Regional Police budget to Halifax Regional Municipality and any resulting impacts (Costing TBD)
Transfer of management of school crossing guards out of Halifax Regional Police to Halifax Regional Municipality (Costing TBD)
Transfer of the Lake Patrol from of the Halifax Regional Police to Halifax Regional Municipality and any resulting impact on the Halifax Regional Police Budget (Costing TBD)
New Sidewalks beginning in 2024/25****
MacDonald Park Lighting****
Sheet Harbour Lifestyle Centre beginning in 2024/25****
Fire Station funding****
Halifax North Memorial Public Library****
Alderney Gate Library Renovations****
Bedford Library Replacement****
Upper Hammonds Plains Community Action Plan
Green Network Plan Coordination & Resourcing (Costing TBD)

Council Directed Reductions

Halifax.ca Website Link
Reduction to Paving Budget
Reduce number of trees planted in final year of current Urban Forest Master Plan CR210011
Increase Building Permit Fees 25%
Increase staffing by 15 firefighters to convert Middle Musquodoboit (Station 38) to a 24/7 Career Composite Station.

Budget Adjustment List Briefing Note

BN006 – 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
Four Year Impact	The full annualized amount would be \$1,680,200.		
Adjustment Description	This Briefing Note outlines the cost and impact associated with the request to find cost savings to support the 4% tax rate adjustment.		
Priority Alignment	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.

Budget Adjustment List Briefing Note

Reduced Full-Service Operations - 311 Customer Contact Centres Closed on Stat Holidays

COW Date: January 27, 2023

Business Unit: Finance & Asset Management

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN008	Expense	(\$75,000) (Ongoing)	(\$84,000)
Four Year Impact	The anticipated four year savings (reduction in expense) is \$327,000.		
Adjustment Description	This Briefing Note outlines the cost and impact associated with reduced operations of full-service delivery at 311 Customer Contact Centre on stat holidays.		
Priority Alignment	Service Excellence		

311 Customer Contact Centre currently provides full-service delivery to our customers 363 days per year. 311 directly connects residents to important municipal services and information. This critical service is available in more than 150 languages.

The 311 Customer Contact Centres is currently open 7 days a week for full-service as follows:

- Monday to Friday 8:00 am-8:00 pm
- Saturday and Sunday 9:00 am-5:30 pm
- 311 is currently closed two days of the year: Christmas Day and New Year's Day.

Telephony Email contactus@311.halifax.ca is available to HRM customers during full-service hours only.

Reduced service delivery for all stat holidays

All calls received would move to the after-hours urgent-only call system.

Customers who call 311 during off-hours will be prompted to a dedicated phone number for after-hour inquiries that are urgent. All other calls will be provided information only via after-hours Interactive Voice Response (IVR) and instructed to call back for non-urgent issues during regular 311 hours.

After-hours services provide customers with support and assistance for urgent issues related to transportation, municipal operations, facilities, animal control services and illegally parked vehicles, after the full-service 311 Contact Centre closes.

Call and Email Volume – Stat Holidays 2021 and 2022

	Holiday	2021 Holidays	Calls	Emails	2022 Holidays	Calls	Emails
1	Heritage Day	Feb 15, 2021	728	NA	Feb 21 2022	458	94
2	Good Friday	April 2, 2021	437	NA	Apr 15 2022	294	74
3	Easter Monday	April 5, 2021	868	NA	Apr 18 2022	876	74
4	Victoria Day	May 24, 2021	403	NA	May 23 2022	431	66
5	Canada Day	July 1, 2021	590	NA	July 1 2022	784	72
6	Natal Day	Aug 2, 2021	543	NA	Aug 1 2022	693	69
7	Labour Day	Sept 6, 2021	404	NA	Sept 5 2022	415	103
8	Truth & Reconciliation	Sept 30, 2021	1,031	75	Sept 30 2022	1,670	125
9	Thanksgiving	Oct 11, 2021	285	48	Oct 10 2022	391	85
10	Remembrance	Nov 11, 2021	427	53	Nov 11 2022	422	73
11	Boxing Day	Dec 26, 2021	262	30	Dec 26 2022	312	38
Total			5978	206		6,746	873

Average Daily Call Volume

Year	Mon - Friday Regular Day	Saturday / Sunday	Stat Holiday
2021	1295	325	543
2022	1208	445	613

Possible Risks

- Reduced Service Standards
- Emails received after 8 pm on last business day worked will not be responded to until next working business day (36 plus hours to forward service request to Business Unit)
- Residents may try to reach Business Unit and or contact Councillors directly if unable to reach 311
- Urgent Service Request emails sent by the after-hours partner will not be sent to Business Units until next working business day
- Service requests for Animal Services dispatched by after-hours partner will not be issued by 311 until next working business day
- Possible weather events (Hurricanes etc.) - Overtime costs if event occurs on a holiday

Budget Adjustment List Briefing Note

BN007 – Admin Fees Area Rate & Private Road Home Owners

COW Date: January 27, 2023

Business Unit: FAM

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN007	Operating Revenue	(\$70,000) (Ongoing)	(\$70,000)
Four Year Impact	\$70K / year (\$280K over 4 years)		
Adjustment Description	This Briefing Note outlines the revenue associated with charging a 5% administrative fee to collect community and private road area rate funds.		
Priority Alignment	Responsible Administration – Well-Managed		

The Halifax Regional Municipality collects community and private road area rate funds from a variety of Home Owners Associations (HOAs). These HOAs are self governing and operate independently from the municipality. The funds collected are distributed to the HOA to be spent according to the HOA's mandate. For private road HOAs, these funds support private (not municipally owned) roads. The community area rates support local community initiatives such as movie nights and community beautification, i.e. programs that would not be offered by the municipality.

The collection and distribution of area rates is a service to these HOAs, who would otherwise be required to obtain the funds directly from residents in their area. As well, if a homeowner is delinquent in paying their taxes the municipality still advances the full amount of the funds to the HOA. The administration of these rates currently requires 70% of one FTE and includes tasks such as:

- annually obtaining HOA documentation and confirming rates to be collected
- GIS mapping and boundary confirmation for the interim and final tax bills
- responding to general HOA questions
- preparing and tallying ballots where the HOA requests a change to their rate (postage and printing costs borne completely by the municipality)

The proposal of a 5% administrative fee to collect these funds represents the administrative fee that would result in a full cost recovery for HRM staff to administer these rates annually. For reference, the Municipality of East Hants charge a 5% administrative fee to their private road home owner's associations.

Budget Adjustment List Briefing Note
BN066 – Extra Duty Tiered Rates Administrative Fee

Briefing Note will be included in the report provided to Budget Committee on March 29, 2023.

Budget Adjustment List Briefing Note

Bridging the Gap Internship Reduction

COW Date: February 8, 2023

Business Unit: HRCC

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN014	Operating Expense	(\$700,000) (Ongoing)	(\$700,000)
Four Year Impact	\$700K / year (\$2,800,000 over 4 years)		
Adjustment Description	This Briefing Note outlines the cost and impact associated with the Bridging the Gap Internship Program adjustment as an under-budget option.		
Priority Alignment	Our People – Engaged & Skilled People		

The Bridging the Gap Program began in 2013. Its intended purpose is to attract and recruit recent graduates into the organization as part of the Talent Management Strategy. The program provides experiential learning and paid employment opportunities to recent graduates in their chosen field of study.

The most recent iteration (one cohort active, one ended Jan 19, 2023) has the following Business Unit's Participation:

CAO's Office	1
Finance & Asset Management	4
Halifax Regional Fire and Emergency	2
Human Resources & Corporate Communications	2
Halifax Transit	3
Information Technology	2
Legal & Legislative Services	1
Parks & Recreation	2
Property, Fleet, & Environment	1
Planning & Development	5
Halifax Regional Police	2
Public Works	3

Currently, the Bridging the Gap Internship Program is run annually, hiring 14 recent graduates for 18-month terms. This annual recruitment results in two overlapping cohorts. The proposed adjustment would reduce the program to a single cohort, recruiting every 18 months as the previous cohort is completed. This adjustment could affect several Business Units as any Unit may apply for an internship position and would impact 14 positions overall.

Budget Adjustment List Briefing Note

Introduce Saturday Paid Parking

COW Date: February 14, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN022	Operating	(\$538,000)	(\$717,000)
Four Year Impact	Additional annual revenues in the order of \$717,000		
Adjustment Description	This Briefing Note outlines the costs and revenue opportunities with adding paid parking on Saturdays in select zones.		
Priority Alignment	Integrated Mobility – Affordable & Sustainable Mobility Network		

According to recent research out of the Victoria Transport Policy Institute, the typical urban on-street parking space has annualized land, construction, and operating costs that total \$630 to \$2,600.¹ Offering parking for free, or at a highly subsidized rate, incentivizes car culture and provides benefit to the individual user as opposed to the broader community.

The Integrated Mobility Plan (IMP), section 3.5.5 Policies and Actions, suggests “Use the price of parking to encourage active transportation, transit, and car-sharing.

Action 132: Set downtown parking rates high enough to influence mode choice and ensure a sufficient number of vacant short-term parking spaces, while not unfairly penalizing downtown businesses and institutions over similar uses in suburban areas, where parking is abundant and free.

Action 133: Set price ratios for short and long-term parking to encourage casual use of a vehicle over constant use.”

The cost to provide municipal services continues to increase. Implementing Saturday paid parking is one option that can be used to attempt to address rising costs of maintenance.

Adding Paid Parking on Saturday

Most jurisdictions scanned do charge for parking on Saturdays. Weekend parking is in high demand, especially in and around the downtown. Regional Council could direct staff to implement paid parking on Saturday in select zones B, C, and H (Downtown Halifax, Spring Garden, and Downtown Dartmouth). This would require changes to the current enforcement schedule but can be achieved within the current staff complement.

¹ Todd Litman (2022), Comprehensive Parking Supply, Cost and Pricing Analysis, Victoria Transport Policy Institute (www.vtppi.org); at www.vtppi.org/pscp.pdf.

Table 1: Forecasted Revenues from Paid Parking Sessions (8:00 a.m. – 6:00 p.m. Saturdays)

Zone	Area	Spaces	Added Hours	Rate	Occupancy	Revenue/ Week	Fiscal 23/24 Impact (53 Saturdays)
B	Downtown Halifax	623	10	\$2.00	50%	\$ 6,230.00	\$ 330,190.00
C	Spring Garden Road Area	161	10	\$2.00	50%	\$ 1,610.00	\$ 85,330.00
H	Downtown Dartmouth	257	10	\$2.00	50%	\$ 2,570.00	\$ 136,210.00
	Total estimated pay station revenue						\$ 551,730.00
	Estimated ticket revenue						\$ 165,519.00
	TOTAL						\$ 717,249.00

The above noted revenues are calculated based on anticipated increased revenue from introducing paid parking on Saturdays and revenue resulting from subsequent enforcement of paid parking. The noted changes require amendments to *Administrative Order Number 15 Respecting License, Permit and Processing Fees* and costs to promote the changes, as well as changes to on-street signage, resulting in labour and materials costs for the sign shop. Year one projected revenues have been adjusted accordingly (\$538,000). Revenues would change if Council was to direct staff to implement different rates or introduce other paid parking such as extending evenings or adding Sunday paid parking as well.

Jurisdictional Scan

City	Weekday	Saturday	Sunday
Calgary, AB	9:00 a.m. – 6:00 p.m.	9:00 a.m. – 6:00 p.m.	Free
Charlottetown, PE	8:00 a.m. – 6:00 p.m.	Free	Free
Edmonton, AB	8:00 a.m. – 6:00 p.m.	8:00 a.m. – 6:00 p.m.	Free, with exceptions near U of A
Hamilton, ON	M, T, W 8:00 a.m. – 6:00 p.m.; Th, F 9:00 a.m. – 9:00 p.m.	8:00 a.m. – 6:00 p.m., with some excepted areas	Free
London, ON	8:00 a.m. – 6:00 p.m.	Free, Time-limited 8:00 a.m. – 6:00 p.m.	Free
Moncton, NB	7:00 a.m. – 6:00 p.m.	Free	Free
Montreal, PQ	9:00 a.m. – 9:00 p.m.	9:00 a.m. – 6:00 p.m.	1:00 p.m. – 6:00 p.m.
Ottawa, ON	7:00 a.m. – 7:00 p.m.	7:00 a.m. – 7:00 p.m.	7:00 a.m. – 7:00 p.m.
Regina, SK	8:00 a.m. – 6:00 p.m.	Free, Time-limited 8:00 a.m. – 6:00 p.m.	Free
Saskatoon, SK	9:00 a.m. – 6:00 p.m.	9:00 a.m. – 6:00 p.m.	Free
St Catharines, ON	9:00 a.m. – 6:00 p.m.	9:00 a.m. – 6:00 p.m.	9:00 a.m. – 6:00 p.m.
St John's, NL	8:00 a.m. – 6:00 p.m.	Free	Free
Toronto, ON	7:00 a.m. – 9:00 p.m.	7:00 a.m. – 9:00 p.m.	7:00 a.m. – 9:00 p.m.
Vancouver, BC	9:00 a.m. – 10:00 p.m.	9:00 a.m. – 10:00 p.m.	9:00 a.m. – 10:00 p.m.
Victoria, BC	9:00 a.m. – 6:00 p.m.	9:00 a.m. – 6:00 p.m.	9:00 a.m. – 6:00 p.m.
Whitehorse, YK	9:00 a.m. – 5:30 p.m.	9:00 a.m. – 5:30 p.m.	Free
Windsor, ON	9:00 a.m. – 6:00 p.m.	9:00 a.m. – 6:00 p.m.	Free
Winnipeg, MB	8:00 a.m. – 5:30 p.m.	8:00 a.m. – 5:30 p.m., first two hours free	Free

Alternatives**Adding Paid Parking on Sunday**

Most jurisdictions do not charge for parking on Sundays. Weekend parking is in high demand, however with delayed opening hours of most businesses, Sunday has less demand than Saturday. Regional Council could direct staff to implement paid parking on Sunday in select zones B, C, and H (Downtown Halifax, Spring Garden, and Downtown Dartmouth). This would require changes to the current enforcement schedule but can be achieved within the current staff complement.

Table 2: Forecasted Revenues from Paid Parking Sessions (8:00 a.m. – 6:00 p.m. Sundays)

Zone	Area	Spaces	Added Hours	Rate	Occupancy	Revenue/ Week	Fiscal 23/24 Impact (52 Sundays)
B	Downtown Halifax	623	10	\$1.00	50%	\$ 3,115.00	\$ 161,980.00
C	Spring Garden Road Area	161	10	\$1.00	50%	\$ 805.00	\$ 41,860.00
H	Downtown Dartmouth	257	10	\$1.00	50%	\$ 1,285.00	\$ 66,820.00
	Total estimated pay station revenue						\$ 270,660.00
	Estimated ticket revenue						\$ 162,396.00
	TOTAL						\$ 433,056.00

Extending Paid Parking Hours on Weekdays

Most jurisdictions scanned are consistent with the municipality's current practice of only charging for paid parking until 6:00 p.m. Current parking trends suggest that most sessions taper off from 5-6; however, demand remains consistent, especially in zones B, C, and H (Downtown Halifax, Spring Garden, and Downtown Dartmouth), where there are more destinations likely to be visited in the evenings. Regional Council could direct staff to extend paid parking in these zones on evenings from 6:00 p.m. to 8:00 p.m. This would require changes to the current enforcement schedule but could be achieved within the current staff complement. This would, however, divert staff from regional work like addressing no stopping, blocked driveways, and bike lanes.

Table 3: Forecasted Revenues from Paid Parking Sessions (6:00 p.m. – 8:00 p.m. Monday through Friday)

Zone	Area	Spaces	Added Hours	Rate	Occupancy	Revenue/ Evening	Fiscal 23/24 Impact (247 evenings)
B	Downtown Halifax	623	2	\$1.25	30%	\$ 467.25	\$ 114,943.50
C	Spring Garden Road Area	161	2	\$1.25	30%	\$ 120.75	\$ 29,704.50
H	Downtown Dartmouth	257	2	\$1.25	30%	\$ 192.75	\$ 47,416.50
	Total estimated pay station revenue						\$ 192,064.50
	Estimated ticket revenue						\$ 92,190.96
	TOTAL						\$ 284,255.46

Budget Adjustment List Briefing Note

Streets Permit Fees Increase

COW Date: January 15, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN023	Revenue	(\$25,000) On-going	(\$45,700)
Four Year Impact	Additional annual revenues are in the order of \$45,700		
Adjustment Description	This Briefing Note outlines the cost and impact associated with the increase of street permit fees to account for inflation since the last fee adjustments.		
Priority Alignment	Responsible Administration – Financially Prepared		

The last comprehensive fee [adjustment for street permits occurred in 2010](#). At that time, permit fees were set at \$125, \$200, and \$700 depending on the work type and complexity. Permit fees issued under the Streets By-law (S-300) have not been adjusted since. The noted changes require amendments to *Administrative Order Number 15 Respecting License, Permit and Processing Fees*.

In the 12 years since the last adjustments, the Consumer Price Index (annual average) for Services in Canada has increased by 25.14%¹. If we increased the permit fees by 25.14% and then rounded to the nearest \$5 increment, the new permit values would be \$155, \$250, and \$875 respectively². Applying this change to the three-year average of permit revenues, the revenue increase would be ~\$45,700 annually.

Permit Type	Cost by Type w/ CPI Adjustment	3-Year Average Number of Permits Issued	Permit Revenues by Type
ANNUAL PERMIT	\$ 1,250.00	6.67	\$ 8,333.33
BURIED ELECTRICAL - LATERAL	\$ 250.00	0.67	\$ 166.67
BURIED ELECTRICAL - MAIN	\$ 250.00	1.33	\$ 333.33
BURIED TELECOM - LATERAL	\$ 250.00	0.67	\$ 166.67
BURIED TELECOM - MAIN	\$ 250.00	1.00	\$ 250.00
CULVERT	\$ 250.00	18.67	\$ 4,666.67
CURB/ SIDEWALK CUT	\$ 250.00	56.00	\$ 14,000.00
EMERG REPS UNDER ANNUAL PERMIT	\$ 80.00	754.67	\$ 60,373.33
LATERAL CONNECTION - MAIN	\$ 250.00	13.00	\$ 3,250.00

¹ Source:

<https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=1810000501&pickMembers%5B0%5D=1.2&cubeTimeFrame.startYear=2010&cubeTimeFrame.endYear=2021&referencePeriods=20100101%2C20210101>

² Fees for Oversized Load permits would not increase, as they are already high compared to other jurisdictions. These will remain at \$125.

Permit Type	Cost by Type w/ CPI Adjustment	3-Year Average Number of Permits Issued	Permit Revenues by Type
LATERAL CONNECTION - PROP LINE	\$ 250.00	0.00	\$ -
MONITOR WELLS & BORE HOLES	\$ 155.00	14.00	\$ 2,170.00
NATURAL GAS LATERAL	\$ 250.00	131.00	\$ 32,750.00
NATURAL GAS MAIN	\$ 875.00	18.00	\$ 15,750.00
NEW WATERMAIN	\$ 875.00	2.33	\$ 2,041.67
OVERHEAD BANNER	\$ 155.00	6.00	\$ 930.00
OVERHEAD POWER LINES	\$ 155.00	1.00	\$ 155.00
OVERHEAD TELECOM LINES	\$ 155.00	4.33	\$ 671.67
OVERSIZE MOVE	\$ 125.00	217.67	\$ 27,208.33
PARTIAL CLOSURE - CRANE	\$ 250.00	4.33	\$ 1,083.33
PARTIAL CLOSURE - GENERAL	\$ 250.00	60.67	\$ 15,166.67
PARTIAL CLOSURE - MOVIE	\$ 250.00	14.00	\$ 3,500.00
REFUSE CONTAINER	\$ 155.00	0.33	\$ 51.67
RENEW LATERAL CONNECTION-MAIN	\$ 250.00	3.33	\$ 833.33
REPAIRS TO SIDEWALK	\$ 155.00	0.33	\$ 51.67
REPLACE UTILITY POLE	\$ 155.00	121.67	\$ 18,858.33
ROAD CONSTRUCTION	\$ 155.00	3.67	\$ 568.33
SEWER CAP-OFF	\$ 250.00	0.33	\$ 83.33
SEWER MAIN REPAIR	\$ 875.00	2.67	\$ 2,333.33
TEMP WORKPLACE ADJACENT TO ROW	\$ 155.00	0.33	\$ 51.67
TEMPORARY CLOSURE - CRANE	\$ 250.00	6.67	\$ 1,666.67
TEMPORARY CLOSURE - GENERAL	\$ 250.00	18.00	\$ 4,500.00
TEMPORARY CLOSURE - MOVIE	\$ 250.00	7.67	\$ 1,916.67
TEMPORARY WORKPLACE ON ROW	\$ 155.00	96.33	\$ 14,931.67
UTILITY POLE INSTALLATION	\$ 155.00	73.33	\$ 11,366.67
UTILITY POLE SUPPORT ANCHOR(S)	\$ 155.00	47.00	\$ 7,285.00
WATER LATERAL - MAIN TO PROP	\$ 250.00	2.00	\$ 500.00
WATER LATERAL CAP	\$ 250.00	0.67	\$ 166.67
WATER LATERAL RENEWAL	\$ 250.00	0.00	\$ -
WATERMAIN RENEWAL	\$ 875.00	4.00	\$ 3,500.00

3-year average revenue

\$ 261,631.67

Increased revenue vs. current permit fees**\$ 45,761.67**

Budget Adjustment List Briefing Note

Increase Commercial Organics Processing Tip Fee from \$90 to \$100 per tonne

COW Date: February 14, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN020	Operating	(\$110,000)	(\$150,000)
Four Year Impact	Annual increase in revenue in the order of \$150,000.		
Adjustment Description	This Briefing Note outlines the impact associated with increasing the commercial organics processing tip fee from \$90 to \$100 per tonne.		
Priority Alignment	Environment – Protected & Sustainable Environment		

Residential and commercial organic materials generated in the municipality are received at either the Ragged Lake or Burnside Composting Facilities. As part of the 2022/2023 budget review process, Regional Council approved increasing the commercial organics processing tip fee from \$75 to \$90 per tonne. The change was implemented on July 1, 2022¹. Prior to July 2022, this fee was last adjusted in 2010² from \$70 to \$75 per tonne.

Tip fees for commercial organics vary across Nova Scotia, ranging from \$25 to \$114 per tonne. A scan of select tipping fees from comparable Nova Scotian jurisdictions are shown below in Table 1.

Table 1: Comparison of Select Municipal Organics Commercial Tip Fees

Location	Organics (Cost Per Tonne)
Halifax Regional Municipality	\$ 90
Cape Breton Regional Municipality	\$ 63
Colchester	\$ 51
East Hants	\$103
Lunenburg	\$ 94
Valley Waste	\$97
Yarmouth County	\$114

Tip fees for organics in Halifax Regional Municipality have historically provided an incentive for commercial waste to be diverted from landfill disposal. The proposed commercial tip fee change for organics would still make diversion the more cost-effective option and remain within the range of fees across the province. For

¹ [Halifax Regional Council Staff Report – May 3, 2022](#)

² [Halifax Regional Council Staff Report – March 26, 2010](#)

reference, as of February 1, 2023 the garbage commercial tip fee to access the Otter Lake Transfer Station will be \$121 per tonne (excluding tax).

Generally, tip fees are paid by the waste hauler contracted to provide commercial collection services, who then pass this cost down to their customers (i.e., businesses). Ideally a minimum of 45 to 60 days would be given to allow haulers time to advise customers of any changes. The tip fees are set through Administrative Order (AO) 16, Respecting Fees for the Use of Solid Waste Management Facilities, which would require an amendment should changes be made. Given the notification requirements to amend the AO, it is unlikely changes could be implemented before July 1, 2023.

Budget Adjustment List Briefing Note

Increase Pay Station Hourly Rates by 25%

COW Date: February 14, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN017	Operating	(\$656,000)	(\$875,000)
Four Year Impact	Full annualized amount is estimated at \$875,000 in 2024/25.		
Adjustment Description	This Briefing Note outlines the cost and impact associated with increasing paid parking rates to better align with supply and demand.		
Priority Alignment	Affordable and Sustainable Mobility Network		

The municipal parking program is comprised of a number of tactics to help balance the priorities of Regional Council as they relate to the Integrated Mobility Plan and the needs of residents.

These tactics include:

- Residential parking restrictions (Urban, Suburban, Rural)
- Permit parking (residential and commuter – Urban)
- Paid On-Street Parking (Central, Urban)
- Paid Off-Street Parking (Metro Park, Alderney)
- “Free” or un-restricted parking (Urban, Suburban, Rural)

According to recent research out of the Victoria Transport Policy Institute, the “typical urban parking space has annualized land, construction, and operating costs that total \$630 to \$2,600.”¹ Offering parking for free, or at a highly subsidized rate, incentivizes car culture and provides benefit to the individual user as opposed to the broader community.

The Integrated Mobility Plan (IMP), section 3.5.5 Policies and Actions, suggests “Use the price of parking to encourage active transportation, transit, and car-sharing.:

Action 132: Set downtown parking rates high enough to influence mode choice and ensure a sufficient number of vacant short-term parking spaces, while not unfairly penalizing downtown businesses and institutions over similar uses in suburban areas, where parking is abundant and free.

Action 133: Set price ratios for short and long-term parking to encourage casual use of a vehicle over constant use”

¹ Todd Litman (2022), Comprehensive Parking Supply, Cost and Pricing Analysis, Victoria Transport Policy Institute (www.vtpi.org); at www.vtpi.org/pscp.pdf.

The cost to provide municipal services continues to increase. Implementing a 25% increase on fees for paid parking is one mechanism that can be used to attempt to address rising costs of maintenance. Parking staff continue to strike a balance between cost recovery and service delivery for citizens. Staff had intended to return to Council this year with recommended changes to rates based on demand. The proposed increases generally align with what staff had planned to propose. It is assumed that the market can sustain a 25% increase without negatively impacting demand for on-street parking. The proposed hourly rates in Table 2 align with or are below other markets. The additional \$875,000 in annual revenue is based on forecasts and current parking trends across all zones.

Table 1 current on-street parking rates

ZONE	8AM	9AM	10AM	11AM	12PM	1PM	2PM	3PM	4PM	5PM	DAILY MAX
A	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.00	\$14.50
B	\$2.00	\$2.00	\$3.00	\$3.00	\$3.00	\$2.00	\$2.00	\$2.00	\$2.00	\$1.00	\$22.00
C	\$2.00	\$2.00	\$2.00	\$3.00	\$3.00	\$3.00	\$2.00	\$2.00	\$2.00	\$1.00	\$22.00
D	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$1.50	\$1.50	\$1.50	\$1.00	\$23.50
E	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.00	\$14.50
F	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.00	\$14.50
G	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.00	\$14.50
H	\$2.00	\$2.00	\$2.00	\$2.50	\$2.50	\$2.50	\$1.00	\$1.00	\$1.00	\$1.00	\$17.50

Table 2 proposed on-street parking rates

ZONE	8AM	9AM	10AM	11AM	12PM	1PM	2PM	3PM	4PM	5PM	DAILY MAX
A	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$1.25	\$19.25
B	\$2.50	\$2.50	\$3.75	\$3.75	\$3.75	\$2.50	\$2.50	\$2.50	\$2.50	\$1.25	\$27.50
C	\$2.50	\$2.50	\$2.50	\$3.75	\$3.75	\$3.75	\$2.50	\$2.50	\$2.50	\$1.25	\$27.50
D	\$3.75	\$3.75	\$3.75	\$3.75	\$3.75	\$3.75	\$2.00	\$2.00	\$2.00	\$1.25	\$29.75
E	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$1.25	\$19.25
F	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$1.25	\$19.25
G	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$1.25	\$19.25
H	\$2.50	\$2.50	\$2.50	\$3.25	\$3.25	\$3.25	\$1.25	\$1.25	\$1.25	\$1.25	\$22.25

Note: For ease of use, staff continue to round hourly rates to the nearest 25 cents.

The proposed changes require amendments to AO15, Licence, Permit and Processing Fees, section 12. This would require a staff report. Any proposed budget increase could not be realized until such time as Council adopts the proposed changes; therefore, the projected year one revenue has been adjusted downward by 25%.

Updated Briefing Note will be included in the report provided to Budget Committee on March 29, 2023.

**Budget Adjustment List Briefing Note
Grand Oasis and Dartmouth Sunshine Series (DSS)**

COW Date: February 17, 2023

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN041	Operating	(\$600,000)	(\$600,000)
Four Year Impact	(\$2,400,000)		
Adjustment Description	This Briefing Note outlines the impact associated with reducing the Grand Oasis and Dartmouth Sunshine Series (DSS) budget by \$600,000.		
Priority Alignment	Communities – Involved Communities		

Service Implications and/or impact on Priority

The Grand Oasis Concert Series was created as a pilot project to enhance downtown attraction, assist the province's arts and entertainment industry impacted by COVID-19 and drive visitation and spending to support downtown businesses. A free and open space for residents and tourists to visit downtown Halifax and re-invigorate the community and business through live cultural experiences. Similarly, the Dartmouth Summer Sunshine Series was established on the Dartmouth waterfront as an enhancement of arts and cultural programming and a means of attracting visitors to Dartmouth businesses.

In addition to the \$685,000 allocated in operating funds for Grand Oasis, staff successfully obtained an additional \$897,500 in Federal and Provincial funding and sponsorship. The final budget for that event delivery was \$1,582,500. Staff anticipate that the Federal and Provincial funding amounts granted in 2022 (\$633,000) will not be offered in 2023, or if offered, at a significantly reduced rate.

Grand Oasis 2022 Budget

Income	Budget	Actuals	Variance
Municipal	\$685,000	\$685,000	-
Provincial	\$100,000	\$100,000	-
Federal	\$503,000	\$533,000	\$30,000
Sponsorship	\$150,000	\$264,500	\$114,500
Food & Beverage	\$10,000	-	(\$10,000)
Total Budget	\$1,448,000	\$1,582,500	\$134,500

The Grand Oasis stage was programmed over 15 weekends and hosted the Grey Cup CFL Touchdown Atlantic and Grey Cup Ceremony, as well as the Stanley Cup, Kana'ta Canada Day live on CBC and VIBRANCY, Halifax's first electronic festival.

Dartmouth Summer Sunshine Series 2022 Budget

Income	Budget	Actuals	Variance
Municipal	\$145,000	\$145,000	-
Sponsorship	-	\$11,329	\$11,329
Total Budget	\$145,000	\$156,329	\$11,329

The DSS program ran in Alderney Ferry Terminal Park from June 25, 2022, to August 20, 2022.

The total municipal funding for these summer concert programs is \$830,000. If the operating funds to support these enhanced summer programs is reduced by \$600,000, Grand Oasis and DSS would not occur in 2023. The main impact would be the reduction in event opportunities for tourism and potential loss to the business community due to decreased visitation for these enhanced event offerings.

If funding is reduced, the remaining funds (\$230,000) would be redirected into the civic events budget to support other existing civic events.

Budget Adjustment List Briefing Note

Reduction of Right of Way (ROW) mowing

COW Date: February 17, 2023

Business Unit: Parks and Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN039	Operating	(\$50,000)	(\$50,000)
Four Year Impact	(\$200,000)		
Adjustment Description	This Briefing Note outlines the impact associated with the reduction of the mowing service in Street Right-of-Ways, reduction by \$50,000.		
Priority Alignment	Service excellence Communities – Involved Communities		

As part of Regional Council direction at the November 13, 2007, meeting ([Item 12.1.6](#)), select areas were included in mowing contracts managed by the municipality with an approximate yearly cost of \$50,000. These areas were reviewed and confirmed by Regional Council during 2011/12 budgeting process.

While S-300, By-Law Respecting Streets (Streets By-Law) outlines that property owners are responsible for maintaining right of way (ROW) frontage abutting their property, the discussion in 2007 related to concerns with the state and consistency of mowing along arterial streets. As a result, Regional Council directed that any grass between the curb and side along several streets be included in the municipal mowing contracts. One reason for this decision was the combination of property owners along those streets with a sizable portion being non-residential which may result in inconsistent maintenance along the main routes through the city.

If budget committee directs the reduction, the maintenance for these areas would revert to the adjacent property owner. Should concerns arise with the maintenance of the right of way, By-law S-300 would apply, requiring all property owners to maintain the grass abutting their property. The municipality would still have the responsibility to maintain the area abutting properties owned by the municipality, centre medians and islands within the selected reduction areas.

Impacts from reduction in service:

- Need for increased enforcement to ensure compliance
- Some residents not being able to mow these areas
- Untidy appearance if not maintained

Budget Adjustment List Briefing Note**Naming Rights Commons Aquatics Centre****COW Date:** February 17, 2023**Business Unit:** Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN036	Operating	(\$100,000) (on-going)	(\$100,000)
Four Year Impact	(\$400,000)		
Adjustment Description	This Briefing Note outlines the impact associated with a revenue opportunity to align with the opening of the Commons Aquatics Centre		
Priority Alignment	Responsible Administration – Well-Managed		

The new Commons Aquatics Centre is scheduled to open in Summer 2023, therefore providing a naming opportunity for this asset.

Pursuant to Administrative Order 56 *Respecting HRM Sale of Naming Rights Policy*, staff will be required to complete the following:

8.2 HRM business units will:

- a) determine the process by which naming agreements shall be solicited;
- b) solicit, negotiate, prepare, and administer naming rights agreements, including contract management;
- c) seek third party professional advice regarding market valuation, as appropriate; and
- d) consult with HRM Legal Services, Finance and Corporate Communications, as appropriate.

The revenue opportunity is an estimate and would be confirmed through the Sale of Naming Rights Process. The final decision to grant or refuse a Naming Rights proposal for the Commons Aquatic Centre will be made by Regional Council.

Budget Adjustment List Briefing Note

Shrub Bed Maintenance Reduction in ROW (cul-de-sacs)

COW Date: February 17, 2023

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN048	Operating	(\$20,000)	(\$20,000)
Four Year Impact	(\$80,000)		
Adjustment Description	This Briefing Note outlines the impact associated with the reduction of the shrub bed maintenance in ROW cul-de-sacs funding reduction of \$20,000.		
Priority Alignment	Communities Prosperous Economy – Economic Growth		

Parks maintains 130 horticulture sites within HRM that are outside of the Enhanced Maintenance Area and Urban Service Area through contracts. In these 130 sites, there are over 400 planting beds and 46 planters that require ongoing care and maintenance. Parks are looking at a change in service to cul-de-sacs that are of low landscape value. There are 16 of these sites in cul-de-sacs and they are mostly open mulch or pea gravel areas with little plantings or trees. The proposed sites would be removed from the bed maintenance contract and changed over to grass spaces instead, reducing the maintenance costs. Single trees in these spaces would remain with minimal maintenance and grass would be mowed instead of weeded and mulched. The option would be for these areas to be mowed instead of weeded and mulched.

Risk associated with eliminating the service:

- It will take time to have all these areas converted over to grass
- Possible resident complaints

Budget Adjustment List Briefing Note

Overdue Interest Rate Increase

COW Date: March 3, 2023

Business Unit: Fiscal Services

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN070	Revenue	(\$1,300,000) (Ongoing)	(\$1,300,000)
Four Year Impact	\$5.2M over 4 years		
Adjustment Description	This Briefing Note outlines the revenue that would be associated with increasing the interest on overdue accounts from 10% to 15%.		
Priority Alignment	Responsible administration		

In response to COVID, on April 14, 2020, Council reduced the rate of interest charged on arrears from 15% per annum to 10% per annum effective June 2, 2020. This was intended to provide immediate, short-term relief to customers experiencing an income shock due to COVID.

At the time, the bank prime rate in Canada was 2.45%. The bank prime rate is now 6.70%. Best practice is to set the overdue interest rate strategically. If the rate is set too low, it encourages customers (residential as well as commercial) to delay payment to the municipality as they deploy their funds elsewhere. If all customers did this the municipality would not take in sufficient revenue to continually meet our obligations. Conversely, a high penalty interest rate hurts customers who are financially vulnerable and who fall behind on their payments. To curb undesirable late payment behaviour while alleviating the interest burden on vulnerable customers, HRM currently uses a dual interest rate structure:

1. The general late payment interest rate is set per AO14 and applied against all overdue accounts.
2. Low income customers who qualify for the HRM deferral program are able to defer their taxes, which accumulate interest at a rate of prime minus 2%.

With the COVID recovery underway and interest rate environment being much higher than it was in 2020, staff are bringing forward this recommendation to restore the rate on overdue interest from 10% to its pre-COVID level of 15%. Staff are not recommending a change to the interest rate structure for low income customers who qualify for a deferral under the low income exemption and deferral program.

This would result in an estimated \$1.3M of interest income each year.

A cross jurisdictional scan indicates an interest rate of 15% is reasonable and in line with other municipalities' practices.

Location:	Overdue Interest rate:
CBRM	10% annually
East Hants	10% annually
Truro	15% annually
Town of Yarmouth	14% annually
West Hants	15% annually
Queens Municipality, NS	12% annually
New Brunswick	9.5% annually
Toronto	15% annually
Hamilton	15% annually
Edmonton	15% annually

Budget Adjustment List Briefing Note

**BN009 – Funding of Ad Hoc Independent Legal Counsel – Board of Police
Commissioners**

Briefing Note will be included in the report provided to Budget Committee on March 29, 2023.

Budget Adjustment List Briefing Note

BN006 – 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
Four Year Impact	The full annualized amount would be \$1,680,200.		
Adjustment Description	This Briefing Note outlines the cost and impact associated with the request to find cost savings to support the 4% tax rate adjustment.		
Priority Alignment	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.

Budget Adjustment List Briefing Note

BN006 – 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
Four Year Impact	The full annualized amount would be \$1,680,200.		
Adjustment Description	This Briefing Note outlines the cost and impact associated with the request to find cost savings to support the 4% tax rate adjustment.		
Priority Alignment	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.

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

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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.

Police Psychologist and an Occupational Health and Safety Nurse positions

There is no associated briefing note with this Budget Adjustment List item. Please refer to the [Board of Police Commissioners presentation](#) dated January 16, 2023.

Budget Adjustment List Briefing Note

BN013 – RCMP Regular Member Positions

COW Date: February 1, 2023

Business Unit: HRP-RCMP

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN013	Expense	\$716,208 (One-time)	N/A
Four Year Impact	Based on the recommendation of the Board of Police Commissioners, the four-year impact of the recommendation would be \$716,208.		
Adjustment Description	This Briefing Note outlines the cost and impact associated with RCMP Regular Member positions.		
Priority Alignment	Communities – Safe Communities		

At the January 30, 2023, meeting of the Board of Police Commissioners, the Board reviewed the RCMP's request and voted in favour of recommending to Regional Council the addition of four officers to the RCMP complement for one year (2023/24). As such, the 2023/24 and 2024/25 amounts indicated above reflect only the cost for the addition of these four constables.

For Regional Council's consideration, RCMP has provided a Multi-Year Funding Request for sixteen (16) front-line uniformed Regular Member resources over the next three (3) fiscal years 2023-2025. The Halifax District RCMP per officer cost for 2022 was \$179,052 (see chart on following page). If Regional Council chooses to accept the request from RCMP for additional officers for 2024/25 and 2025/26 the costs would be as follows (based on 2022 costs).

- Four (4) Constables for the 2023/24 fiscal year - \$716,208* on-going.
- Six (6) Constables for the 2024/25 fiscal year - \$1,074,312* on-going.
- Six (6) Constables for the 2025/26 fiscal year - \$1,074,312* on-going.

* Based on 2022 costs.

This resource request is detailed in the Halifax District RCMP Multi-Year Funding Request for Resources 2023-2026 as attached to the Proposed 2023/24 Halifax Regional Police / Royal Canadian Mounted Police Budget and Business Plan.

Members will directly support public safety efforts, improve officer safety, contribute to social and harm reduction priorities, as well as improve response times within the RCMP jurisdiction of HRM.

The rationale and total costing for this business case is outlined within the request and the following points should be taken into consideration:

- There has been significant residential, commercial and population growth in the last 10 years.¹
- Policing is a significant portion of citizens' tax base. Many neighborhoods of RCMP jurisdiction fall under the Urban Tax Rate (Brookline, Hammonds Plains, Sackville, Fall River, Cole Harbour).²
- Much of RCMP policed land mass are now considered as urban. These areas are not provided police resources in line with other urban tax rate areas of HRM (despite little or no separation between communities (i.e.: Bedford-Hammonds Plains, Brookline-Larry Uteck, Cole Harbour-Dartmouth).
- RCMP jurisdictions are experiencing new construction comprised of residential, commercial, and multi-unit buildings at an increasing rate.³ New infrastructure and population growth provide new opportunities for crime and policing requirements such as new areas to patrol, increased volumes in traffic, construction thefts that all put increased pressure on existing resources.
- The RCMP is not part of any HRM committees to be able to provide input on Crime Prevention through Environmental Design for new infrastructure planning.
- Only six police officer resources have been added to Halifax District RCMP since 2012 (3.85%) despite a population growth over 11%.

Costing

The Halifax District RCMP per officer cost for 2022 was \$179,052 (see chart below). Under the Provincial Police Service Act (PPSA), the 70/30 Provincial/Federal cost share typically applies to municipalities with populations with less than 15,000 residents. HRM continues to operate under this agreement, which constitutes a cost savings for the municipality. "Municipalities that use the Provincial Police Service as their local police pay two-thirds of the cost of the PPSA. The province funds one-third to provide common services." Common services include supporting units such as Emergency Response Team, Underwater Recovery Team, Collision Reconstruction and many other program areas. Legal liability (indemnification) for RCMP resources while working in or after they leave HRM is also included in this costing.

As the cost for Public Service Employees are included in the above noted per officer cost, the request for an additional nine (9) Public Service Employee support positions will be detailed in the Multi Year Financial Plan request to the Province of Nova Scotia.

2022-23 Halifax District RCMP Per Officer Cost	Fiscal Year 2022/23
Salary & Pension	\$ 103,623
Accommodations	\$ 12,368
Leased Accommodations	\$ 881
Divisional Administration	\$ 27,415
Police Reporting Occurrence System (PROS)	\$ 555
Other	
Direct and Indirect	\$ 5,849
Overtime	\$ 9,459
Public Service Pay	\$ 11,924
Vehicle Fuel	\$ 2,233
Vehicle Repairs and Fit up	\$ 2,640
Shared Services	\$ 817
Equipment	
Criminal Operations	\$ 1,301
Informatics	\$ 4,890
Police Vehicles	\$ 5,786
Adjustment for: OCC, NCOs and PROS	\$ (10,689)
Total Per Officer Cost	179,052 *

¹ See Appendix A – HRM Permit Map Trends 2016-2022 of the Halifax District RCMP Multi-Year Funding Request for Resources 2023-2026

² See Appendix B - HRM Tax Area Map of the Halifax District RCMP Multi-Year Funding Request for Resources 2023-2026

³ See Appendix A - HRM Permit Map Trends 2016-2022 of the Halifax District RCMP Multi-Year Funding Request for Resources 2023-2026

- * The noted cost is for HRM only and is billed at 70% of the total cost. The cost is adjusted for dispatch services, NCO's and the Police Records Management System PROS, as HRM has IES and Versadex RMS.
- * Based on 2022 costs.

Budget Adjustment List Briefing Note

BN016 – Library Collection Funding

COW Date: February 10, 2023

Business Unit: Halifax Public Libraries

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN016	Expense	(\$50,000) One-Time or \$300,000 On-going	\$300,000
Four Year Impact	2022/23 – (\$50,000) or \$300,000 2023/24 to 2025/26 – \$900,000		
Adjustment Description	This Briefing Note outlines the cost and impact associated with increasing or reducing the Library Collection funding.		
Priority Alignment	Communities – Involved Communities		

Service Implications and/or impact on Priority

The number of holdings per capita measures the number of library materials compared to the population within the service area – in our case Halifax Regional Municipality. Holdings include books, e-books, DVDs, CDs, and audiobooks. Halifax Public Libraries' current holdings per capita is 1.77; the most recent Canadian median reported (from 2019) is 2.1.

The limited size, composition, and breadth of the library materials available to residents served by Halifax Public Libraries has been a concern for several years. The demand for e-books and e-audiobook loans has increased 95% over the past 5 years, and we foresee this demand continue to grow. E-books and audiobooks currently comprise 35% of all items loaned from the Library, up from 20% in 2019. This is a compounded challenge, as it is substantially more expensive to procure e-resources than traditional books.

Halifax residents use their public library significantly more than residents of other comparable cities in Canada. **This high level of use coupled with increased cost and reduced number of items, means the Library has not kept up with customer demand and is not meeting the national standard for a public library collection.** Furthermore, the population has grown in the municipality, placing the Library further behind, despite increased investment over the past several years. This has resulted in extensive wait times. The current average wait time on e-books is 65 days, and the wait time is significantly longer for popular titles. Currently there are more than 122,000 holds on electronic resources.

In addition, there has been significant inflation in the cost of Library materials over the last year. It is estimated that there is a 5% to 8% increase in cost of books. This further diminishes the Library's ability to meet customer demand.

In order to return to 1.81 holdings per capita (2021/22 level), which was already well below the national average, the Library would need to add an additional 19,223 titles to the collection. With the increased cost of items, that would require an additional \$509,409.

If funding for the collection is increased by \$300,000 ongoing it would partially offset the decline in purchasing power; however, the Library's ability to meet customer demand would continue to decline.

If the Library's collection funding were reduced by \$50,000 it would mean a further reduction of approximately 1,800 titles, with the holdings per capita dropping further to 1.76 (not factoring in any further population growth). This will mean larger wait times for titles and reduced access for community members.

Current examples of popular item holds*:

Spare by Harry:

Physical Book	681 holds on 64 copies
Audio Book	998 holds on 6 copies
E-book	985 holds on 36 copies

A World of Curiosities by Louise Penny

Physical Book	289 holds on 55 copies
Audio Book	323 holds on 5 copies
E-book	500 holds on 34 copies

It Starts with Us by Colleen Hoover

Physical Book	185 holds on 43 copies
Audio Book	361 holds on 5 copies
E-book	514 holds on 30 copies

*Information as of January 20th. Number of holds and number of copies fluctuate as the Library responds to demand by purchasing additional copies as the budget allows.

Budget Adjustment List Briefing Note

BN026 – Performance-Based Towing Program

COW Date: February 14, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN026	Operating	\$300,000 to \$350,000	\$300,000 to \$350,000
Four Year Impact	Annual cost in the order of \$300,000 to \$350,000		
Adjustment Description	This briefing note outlines the cost and service impacts of proceeding with Council approved performance-based towing program.		
Priority Alignment	Integrated Mobility – Safe & Accessible Mobility Network		

On June 28, 2022, Regional Council directed staff¹ to proceed with a request for information (RFI) to the towing industry to understand the cost and impact of implementing a performance-based towing program for compliance operations and subject to results, continue with building a performance-based towing program as part of the 2023/24 Public Works (PW) operating budget.

As this item was not previously included in the PW operating budget and in light of recent direction from Regional Council to recommend program cuts and revenue opportunities, staff placed the performance-based towing program as an “over budget” item for consideration.

Since taking the report to Council last June, staff issued the RFI and met with industry to better understand their concerns and ability to meet the proposed requirements of a performance-based program. Staff are now ready to release the RFP and could potentially have a program in place for the winter season of 2023/24.

Current State

Halifax Regional Municipality Parking Services and Halifax Regional Police (HRP) presently share a standing offer with two private tow companies who support the towing of all vehicles, as required. Vehicles may be towed for a variety of reasons including abandonment, motor vehicle accidents, police seizures, parked in no-stopping or tow-away zones, causing safety issues, Winter Parking Ban, obstructing snow operations, and other Motor Vehicle Act violations. The current service delivery model for towing is reactive in nature. When either Parking Services or HRP require a vehicle to be towed, staff call the towing company assigned to the area to respond and tow the vehicle. Due to the nature of the calls, there are times when Parking Services and HRP are competing for the same towing resources. The standing offer is worded to place a higher priority on HRP-related calls than Parking Services. This often results in calls from Parking Services being abandoned or not responded to in a timely fashion which, in turn, impacts ability to clear blocked driveways and clear vehicles impeding traffic snow clearing operations.

¹ [Business Case for In-House Towing Operations - Supplementary Report - Jun 28/22 Regional Council | Halifax.ca](#)

Currently, the standing offer for towing does not cost HRM/HRP any money for having the vehicles towed. The cost for the towing of the vehicles is recouped by the towing companies when the vehicle owner retrieves the vehicle.

Concerns with the Existing Model

When called, tow operators do not always respond, as the private operator dispatch makes a decision if the call is operationally viable or may decide to not respond in a timely manner. This results in vehicles not being towed causing safety issues, oversized or large vehicles not being addressed, and requests for towing being ignored. In the past, complaints have been received that the towing facilities are not accessible to residents who want to pick up their seized vehicles and there is no recourse for complaints made by citizens against the towing companies.

In recent months, abandoned calls for towing have increased by 15% due to our current contractor being short staffed.

Based on response to the RFI, staff estimate that a performance-based contracting model would cost between \$300,000 to \$350,000 annually.

Performance-Based Contracting

Adopting a performance-based contract for towing would see defined outcomes and standards as they relate to towing both for winter and regular operations. Staff initiated a request for information with industry to garner feedback on how best to establish a performance-based model which achieves the objectives of Regional Council while ensuring industry can meet expectations. Effective contract language can be implemented to clearly specify quality expectations, results, and timelines. Specifically, hours of service for releasing vehicles, customer service standards, towing yards meeting accessibility standards, minimum response times for towing requests, payment methods, releasing vehicle standards, etc., can all be specified. Moving to this model would also achieve more equitable service as staff anticipate multiple bidders based on zone or geographic area. Effective management of this type of contract would lead to greater adherence to winter operations service standards. The municipality would be taking the towing contracts from a towing company/vehicle owner relationship to one where the municipality has a more active role in the towing and releasing of citizens vehicles. The contractor(s) would maintain the ability to generate revenue from the storage and releasing of vehicles to customers.

Budget Adjustment List Briefing Note

BN032 – Suburban and Rural Studies

COW Date: February 17, 2023

Business Unit: Planning & Development

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount <small>(negative is savings/revenue)</small>	2024/25 Amount <small>(negative is savings/revenue)</small>
BN032	Operating	\$450,000 (One-time)	N/A
Four Year Impact	\$450,000		
Adjustment Description	This Briefing Note outlines the cost and impact associated with the hiring of consultants to assist with engagement and background work that will inform the Suburban Plan (\$250,000) and the Rural Plan (\$200,000).		
Priority Alignment	Prosperous Economy – Economic Growth Prosperous Economy – Holistic Planning		

Increased population and growth and changing market conditions in the municipality have resulted in continued pressure on the municipality's housing system. Further infill and redevelopment of suburban and rural communities will be needed to accommodate the municipality's growing population.

Just as the 2014 version of the Regional Plan established vision and objectives for the Regional Centre Plan, the current Regional Plan Review will guide the development of the suburban and rural plans. It will set policy at a regional scale by showing where intensification or redevelopment can occur in a way that makes the best use of municipal services and amenities and strengthens our residents' quality of life.

Additional work will be needed to refine the strategic direction established in the Regional Plan so that it responds to local conditions and the needs of the municipality's diverse communities. This will be done through the Plan and By-law Simplification process, which will result in suburban and rural planning policies and land use regulations.

Community input and participation in this process will be critical, providing a primary source of guiding knowledge for the plans, and will help to set detailed built form and design principles.

Given staff resource limitations, the addition of these funds to the operating budget would be used to support hiring consultants to assist with some of the engagement and background work that will inform these projects.

Suburban Structure and Community Engagement

In support of Regional Council's desire to advance work on the Suburban Plan, this initiative will define a suburban structure and create different scenarios for intensification along the Rapid Transit Corridors for public consultation. This work would happen concurrently with the Regional Plan Review with any findings integrated into the vision and objectives being established for the Suburban Plan area. The value of this work is estimated to be \$250,000 over 2023/2024.

Rural Structure and Community Engagement

Residents value the balance between urban and rural lifestyles in the municipality that few other large Canadian cities can offer. The municipality's rural lands are not viewed as locations for future urbanization, but recognized for their ecological, economic, social, and cultural values. Maintaining the integrity of rural land and communities is important to rural residents and is a fundamental aspect of the Regional Plan. The municipality's rural communities are diverse in terms of their geography, population density, and proximity to the urban core. As the municipality grows, pressures on rural communities at the edge of the urban area are changing the traditional rural character of these areas. Some communities are interested in growing their communities, while others are interested in maintaining a consistent development form. Further work is needed to identify service centres that will be positioned for further growth, and other areas that will retain more traditional rural form. The funds identified will enable staff to work with a consultant team to study how to encourage healthy, affordable, rural community intensification and development, and to conduct engagement with community representatives. This study would form a starting point for considering past work on infrastructure service delivery and growth management. It will also explore whether any advancements in sewage and water technologies or management could be applied to these areas. It will also examine the range of rural mobility options that are needed to serve the various kinds of rural communities. The value of this work is estimated to be \$200,000 over 2023/24.

Estimated costs of consultants:

Suburban Structure and Community Engagement:	\$250,000 (one-time 2023/24)
Rural Structure and Community Engagement:	<u>\$200,000</u> (one-time 2023/24)
Total Costs for both:	\$450,000 (one-time 2023/24)

Updated Briefing Note will be included in the report provided to Budget Committee on March 29, 2023.

Budget Adjustment List Briefing Note

Community Action Planning for African Nova Scotian Communities

COW Date: February 17, 2023

Business Unit: Planning & Development

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN033	Operating	\$276,200* (Ongoing)	\$309,300
Four Year Impact	\$1,204,100		
Adjustment Description	This Briefing Note outlines the cost and impact associated with the hiring of three full time positions to support community action planning for African Nova Scotian communities.		
Priority Alignment	Communities – Inclusive Communities		

*2023/24 Amount is prorated based on estimated start dates for FTEs.

January 24, 2020, Motion by Council:

THAT Halifax Regional Council direct the Budget Committee to consider Upper Hammonds Plains Community Action Plan and supporting the engagement as an option over budget as part of the Budget Adjustment Process (BAL) in the 2023/2024 Planning and Development budget and business planning.

Under the work of the Road to Economic Prosperity Advisory Committee, community action planning has been established as a core means to work directly with communities and advance the African Nova Scotian community and economic development priorities. Advancing African Nova Scotian Community Action Planning is a goal in the Regional Plan Review and in the Economic Growth Strategy (2022-2027).

The initial pilot project for community action planning in Beechville has been viewed as a positive process that can be emulated in other communities and is receiving positive recognition from across Canada. It is anticipated three African Nova Scotian communities – Beechville, Upper Hammonds Plains and Lucasville – would be served by these initial positions. After these action plans are established, work would begin on East Preston, North Preston, and Cherry Brook.

Three positions would be needed to support Community Action Planning for African Nova Scotian Communities without impacting other work underway in the Business Unit to support other Council initiatives. Without the additional positions, work on this and other initiatives would require additional time.

Total costs for two Planner III positions	\$198,800 (\$99,400 x 2)
Total costs for one Principal Planner position	<u>\$110,500</u>
The total incremental annual operating cost	\$309,300

Updated Briefing Note will be included in the report provided to Budget Committee on March 29, 2023.

Budget Adjustment List Briefing Note

Rental Registry

COW Date: February 17, 2023

Business Unit: Planning & Development

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN034	Operating	\$120,360* (On-going)	\$340,000
Four Year Impact	\$1,140,360		
Adjustment Description	This Briefing Note outlines the cost and impact associated with implementing By-law R-400, Respecting Registration of Residential Rental Properties and Amendments to By-law M-200, Respecting Standards for Residential Occupancies.		
Priority Alignment	Communities – Safe Communities		

*2023/24 Amount is prorated based on estimated start dates for FTEs.

First reading, January 20, 2023 – [By-law R-400, Respecting Registration of Residential Rental Properties and Amendments to By-law M-200, Respecting Standards for Residential Occupancies.](#)

As is stated in the staff report, it is anticipated that the development of the rental registry as well as a focus on proactive building inspections will require the need for additional staff. An additional four Assistant Building Officials would be required to implement the proposed new program; however, this will be further assessed and may change depending on the level of building activity in the municipality.

Given the time of the year, and the 9.5-month grace period for registration, four full time positions would not be required until 2024/25. If the new by-law and amendments are adopted, two of the four positions would need to be added to the 2023/24 budget at a cost of approximately \$170,000. The 4-year estimated financial implications are summarized as follows:

Fiscal Year	2023/24	2024/25	2025/26	2026/27
Capital	\$0	\$0	\$0	\$0
Operating – Compensation	\$170K	\$340K	\$340K	\$340K
Total FTE Required	2	4	4	4
Total	\$170K	\$340K	\$340K	\$340K

Without the additional positions, this work would be absorbed within the existing workforce, impacting timelines for permit approvals and delay other work.

The estimated impact to the average residential tax bill is approximately \$0.60 for the 2023/24 tax bill. Additionally, there likely will be some cost associated with sharing the data in municipality's Open Data portal, which can be absorbed in the Planning & Development operating budget. This will be further assessed and may be subject to change.



P.O. Box 1749
Halifax, Nova Scotia
B3J 3A5 Canada

Item No. 15.1.5
Halifax Regional Council
February 21, 2023

TO: Mayor Savage and Members of Halifax Regional Council

SUBMITTED BY: Original Signed

Cathie O'Toole, Chief Administrative Officer

DATE: February 15, 2023

SUBJECT: Framework for Addressing Homelessness

ORIGIN

May 3, 2022 Halifax Regional Council motion (item 15.1.9) MOVED by Councillor Smith, seconded by Councillor Stoddard.

THAT Halifax Regional Council:

1. Direct the Chief Administrative Officer (CAO) to continue to support the Province and other partners to ensure individuals have safe, supportive and affordable housing,
5. Authorize the Chief Administrative Officer to negotiate and enter into a contribution agreement with the United Way to convene a lived experience committee to advise staff,
6. Direct the CAO to return to Council with a subsequent report with additional analysis and recommendations for actions, including a timeline and plan for supporting the transition of people, education and implementation that is lead and delivered by civilian staff.
7. Direct the Chief Administrative Officer to provide a staff report on negotiating a Memorandum of Understanding (MOU) with the Province of Nova Scotia on supporting Unsheltered Residents of HRM. The report should include defining the roles of each order of government and specific actions to support and prevent homelessness within the HRM.

MOTION AS AMENDED PUT AND PASSED

MOVED by Councillor Smith, seconded by Councillor Stoddard THAT Halifax Regional Council:

1. Direct the CAO to continue efforts to increase availability of affordable housing as described in the body of this report, and
4. Direct the CAO to continue to review options to add non-park sites to inventory of outdoor sites available for overnight sheltering MOTION PUT AND PASSED

MOTION PUT AND PASSED

MOVED by Councillor Smith, seconded by Councillor Stoddard

THAT Halifax Regional Council:

3. Direct the CAO to formalize criteria and locations for the designation of overnight sheltering sites in parks consistent with the criteria and locations described in the body of the staff report dated April 28, 2022, with the removal of the one-night camping sites, and addition of those sites to the list of potential longer term camping sites if required and possible to ensure adequate supply to meet demands to be brought back to Council for consideration.

MOTION AS AMENDED PUT AND PASSED

RECOMMENDATION ON PAGE 2

Framework for Addressing Homelessness - 2 -**February 21, 2023**

November 22, 2022, Regional Council motion (item #15.1.9) MOVED by Councillor Lovelace, seconded by Councillor Blackburn

THAT Halifax Regional Council direct the Chief Administrative Officer (CAO) to:

1. Continue to seek lived experience expertise from those living in encampments to guide municipal work to address homelessness and its impacts; and
2. Respond to the recommendations of the HRM Lived Experience Consultation Report with additional analysis as part of the broader report on HRM's approach to homelessness which staff are preparing.

MOTION PUT AND PASSED UNANIMOUSLY

December 13, 2021, Executive Standing Committee (item #12.2.1) MOVED by Deputy Mayor Lovelace, seconded by Councillor Morse

THAT the Executive Standing Committee:

1. Direct the Chief Administrative Officer to prepare a staff report about the use of an intersectional gender lens on housing and homelessness initiatives within the mandate of the Halifax Regional Municipality; and
2. Review the recommendations emerging from the Home for Good research project attached in the December 2, 2021 Request for Women's Advisory Committee Consideration form.

MOTION PUT AND PASSED**LEGISLATIVE AUTHORITY**

Halifax Regional Municipality Charter, S.N.S. 2008, c. 39

7A The purposes of the Municipality are to

...

- (b) provide services, facilities and other things that, in the opinion of the Council, are necessary or desirable for all or part of the Municipality; and
- (c) develop and maintain safe and viable communities

79A(1) Subject to subsections (2) to (4), the Municipality may only spend money for municipal purposes if

- (a) the expenditure is included in the Municipality's operating budget or capital budget or is otherwise authorized by the Municipality;...

RECOMMENDATION

It is recommended that Regional Council

- 1) approve *A Framework to Address Homelessness in the Halifax Regional Municipality* (Attachment A) as a document to guide the municipality's activities in the area of homelessness;
- 2) direct funding in the amount of \$334,800 to maintain the current level of services as identified in Table 1 in the financial implications section be added to the 2023/24 Budget Adjustment List; and
- 3) direct funding in the amount of up to \$798,000 for Proposed initiatives as identified in Table 2 in the financial implications section be added to the 2023/24 Budget Adjustment List, conditional on the cost for the daytime drop-in centre being shared equally with the Province of Nova Scotia such that HRM's share not exceed an annual cost of \$744,000.

BACKGROUND

This report responds to several of the components of the May 3, 2022 motion of Regional Council, particularly numbers 1, 6 & 7 as well as other Regional Council motions, as noted in the origin section.

There is a homelessness and affordable housing crisis in the Halifax Regional Municipality. The municipality has recently recorded the highest number of people in need of housing and the highest number of people sheltering outside since the Halifax Explosion in 1917.

Based on the November 2022 *Semi Annual Count of People Sleeping Outside in HRM*, sponsored by the Downtown Halifax Business Commission and Spring Garden Area Business Association, at least 85 people are sleeping outside though the actual number was estimated to be as high as 110. This is a 44 per cent increase since the 2022 Point In Time Count completed on April 7, 2022. Due to increases in the cost of living, and the potential expiration of the rent cap in 2023, the number of people sheltering outside could grow significantly in 2023 and 2024.

While the provision of housing and social supports are provincial responsibilities, the municipality is significantly impacted by homelessness. Due to insufficient housing, as well as the lack of indoor sheltering options and associated supports or wrap around services, there are people forced to shelter outside, many who do so in municipal parks. Some shelter in other locations or live in their vehicle.

Individuals sheltering outside frequently suffer from abuse, social isolation, food insecurity, severe stress, poor physical and mental health, and violence. The municipality has taken several actions to help address the crisis. These actions include:

- Removing barriers in land use by-laws for affordable housing types (secondary and backyard suites and shared housing);
- Waiving the majority of municipal related fees associated with the development or renovation of units owned by the non-profit sector;
- Updating the municipal tax relief program to create a more streamlined and predictable approval process;
- Development of an [Affordable Housing Grant Program](#) and surplus land category for affordable housing;
- Distribution of federal funds to create affordable and supportive housing through [the Rapid Housing Initiative](#);
- Construction of 68 units in two modular housing sites;
- Direct provision of street navigator services & support to external providers;
- Distribution of survival supplies to residents sheltering outside;
- Support to the operation of emergency shelters.

Facing an increasing number of people experiencing homelessness in the coming years, further municipal support may be required to support some of the most vulnerable in our community.

DISCUSSION

The Halifax Regional Municipality is in the midst of an affordable housing and homelessness crisis. Between 2018 and 2022, the number of people who are homeless has more than doubled. As of January 19, 2023, based on the Affordable Housing Association of Nova Scotia *By Name List*, there are 790 persons experiencing homelessness in HRM. This includes people sleeping in shelters, in other non-permanent housing situations, and outside. The number of people forced to shelter outside, many in municipal parks, has increased 500% between 2018 and 2022. It is important to note that represented in the number of persons experiencing homeless are a disproportionate number of people who identify as Indigenous, black and have a disability or mental health challenges.

The rise in homelessness is driven by several factors, however the primary factor is the lack of affordable, stable, and supportive housing. The vacancy rate in the municipality is less than 1 per cent, driving rental costs higher. The rising cost of living also impacts the housing crisis by reducing available income to put to housing. More than 12 per cent of the residents in the municipality are in core housing need. The Canadian Mortgage and Housing Corporation (CMHC) defines core housing need as households that spend more

than 30 per cent of their income on shelter. Those that spend 50 per cent or more on shelter are in severe housing need.

While the provision of housing, social supports, and health care are responsibilities of the Province of Nova Scotia, with up to 110 people currently sheltering outdoors in the municipality, the state of homelessness and lack of affordable housing have an impact on the municipality. Some of the municipality's most vulnerable citizens have no choice but to sleep outside in tents and have insufficient access to food, supplies, or critical care.

The purpose of the attached proposed framework is to define what the municipality can do within its capacity and scope, and how it can support other orders of government and community service providers to better support those experiencing homelessness in Halifax. The framework sets out roles to ensure the municipality is doing those things that it is uniquely positioned to do but not duplicating efforts in areas where others are better positioned or responsible. Staff have identified four key roles within its mandate that the municipality can undertake to help address the affordable housing and homelessness crisis. These roles are:

- 1) Supporting residents sheltering outside
- 2) Supporting precariously housed persons and families to stay housed
- 3) Supporting public education efforts
- 4) Facilitating the construction and maintenance of affordable and deeply affordable housing

The framework also incorporates and addresses feedback from the lived experience consultations to date including:

- The consideration of a tiny homes community. The number one concern of people experiencing homelessness is a lack of suitable housing for people. A tiny homes project would increase the supply of deeply affordable housing in HRM
- The access to basic services through the launch of a daytime support centre, additional navigator support, exploring options to increase shower access, electricity and running water at designated sheltering locations, and additional monies for necessary supplies
- Further support for public education to address the significant stigma faced by people experiencing homelessness
- The commitment to a civilian-led response to issues facing and involving persons experiencing homelessness.

Framework Recommendations

The framework is based on the assumption that HRM will continue to provide the existing operational initiatives & supports to both service providers and directly to those experiencing homelessness. These include but are not limited to:

- Outreach support and provision of survival supplies;
- Maintenance of and clean up at encampment sites on municipal land along with compliance support;
- The continuation of the designated sheltering locations with the provided services such as toilets, garbage collection, etc.;
- Funding and other supports towards the operation of emergency shelters;
- Service supports (garbage, maintenance, etc.) at the modular units; and
- Coordination and facilitation support between and among service providers and all orders of government

While this support from HRM has helped mitigate some of the homelessness challenges, as the framework highlights, the situation has gotten worse and is expected to continue for the foreseeable future. As a result, the framework outlines a number of additional and proposed initiatives.

Some highlights of proposed new or enhanced initiatives in the framework include:

- Providing support to those organizations working on diversion.
- Providing power and running water to designated sheltering sites.
- Hiring an additional Street Navigator & associated supports along with a recommendation to review the navigator program provided to the Business Improvement Districts along with the supports provided directly by HRM to improve efficiencies and effectiveness.
- Committing to work with service providers and other stakeholders to support activities and policies that address the over-representation of various populations within the those experiencing homelessness.
- Applying a gender lens to policies and practices as there are specific challenges for women, transgender, and non-binary individuals who are precariously housed and unhoused.
- Supporting, in partnership with the Province of Nova Scotia and one or more service providers, a new full time daytime support centre. Such a centre would provide a place for persons experiencing homelessness to go during the day, to escape cold, hot or inclement weather, to remain dry, have timely access to showers, use washers and dryers, access and meet with service providers, access other supports including phone and internet, and have daily meals. Estimated costs are outlined in the financial implications section, prorated to a summer start and are predicated on working with the province and building on existing supports in the community.
- Considering new projects such as a tiny homes project and support for more “to code” shelters. While a tiny home project is not the ultimate solution to the housing crisis, it is a housing option for people that can be better than living in a tent, shed or shelter. It is also a project that can be relatively quickly. Projects in Canada, such as [12 Neighbours](#) in Fredericton or the [Astum Api Niikinaahk](#) project in Winnipeg, ones throughout the United States and other countries have shown these communities address a need and provide a stable dignified housing option for a portion of the population that is not currently well serviced in Halifax.

Funding Requirements

Costs associated with the above noted initiatives are included in the financial implications section. A number of the recommendations in the framework are a continuation of existing work or would not involve a direct financial commitment from HRM. However, there are some that would result in financial impacts to HRM.

Existing Supports

Currently, the supports provided by HRM are covered by existing staff and funding. The direct costs allocated in the Parks & Recreation operating budget include staff wages of \$245,000 along with non-compensation expenses of \$247,700. With the increased expectations and demand caused by the increase in the number of homeless, the current supports provided by HRM cannot be maintained under the current funding amounts. Additional funding of \$334,800 would be required to maintain the existing supports, as outlined in the financial implications section.

Proposed Operational Initiatives and Supports

In addition, there are proposed initiatives in the framework which would be new supports and actions for HRM. Of those initiatives, some would involve providing funding to support others in the provision of their services, such as organizations carrying out diversion support.

Two of the initiatives would enhance the designated sites through the provision of power and running water.

One of the key recommendations which responds to a need highlighted by service providers is the need for a full time, daily drop-in centre. While some service providers offer some daytime drop-in service, there is currently no full time, daily, year-round service. It is estimated that this type of service would cost approximately \$1,486,000 annually. As the framework notes, it is recommended that HRM champion and work with the province and other service providers to explore a daily drop-in service. There would be a

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significant benefit to unhoused individuals as well as the broader HRM community. However, it is important that HRM be a partner in provision of this service, not sole funder. Therefore, any funding provided for this service, is recommended to be conditional on an equal cost sharing by the province. For the first year, the costs would be prorated based on the time to set up and operationalize the service.

Proposed Major Initiatives

The tiny homes project and support for “to code” shelters outlined in the framework would be considered major initiatives and as a result should require partnerships with others in order to proceed. The estimated costs for those are noted in the financial implications section, however it is not recommended that HRM proceed unless partners could be confirmed. HRM staff would explore opportunities for partnerships for these initiatives and if successful, return to Regional Council with details and potential funding requests for Council’s consideration.

FINANCIAL IMPLICATIONS

Current core HRM costs related to supporting those experiencing homelessness include administrative support, a director, a navigator with a support budget to assist people experiencing homelessness, a coordinator to support encampment sites and compliance officers. The costs outlined below are for the additional services proposed in the strategic framework. Furthermore, the proposed response and associated financial implications are predicated on the level of homelessness remaining relatively stable.

2023-24 funding included in the Parks & Recreation budget target includes staff wages of \$245,400 and other non compensation expenses \$247,700. Wages for compliance officer positions approved by Council in June 2022 are included separately in the Parks & Recreation budget as the function provides compliance support to a variety of issues, not just homelessness.

However, with the increased demand for support from HRM, caused by the increase in the number of people sleeping rough, the municipality does not have the capacity to maintain current service levels within the existing budget envelope let alone address the increasing service needs.

To **maintain current levels of service and support** (Table 1 below), and assuming no substantive increase in the number of homeless, or a desire for improved services and response, additional funding of \$334,800¹ would be required.

Existing Operational Initiatives & Supports (Table 1)

	2023-24	2024-25	2025-26
Maintenance, garbage, and waste management – encampments	\$200,000	\$200,000	\$200,000
Training & education	\$14,500	\$14,500	\$14,500
Portable toilets	\$18,000	\$18,000	\$18,000
Water delivery ²	\$20,000	\$20,000	\$20,000
Outreach support	\$60,000	\$60,000	\$60,000
Emergency shelter support (est. three events/year)	\$60,000	\$60,000	\$60,000
Administrative Support/Office Expenses	\$35,000	\$35,000	\$35,000
Public Education	\$50,000	\$50,000	\$50,000
Point in time counts and data collection	\$15,000	\$15,000	\$15,000
Lived experience committee	\$50,000	\$50,000	\$50,000
Survival supplies	\$60,000	\$60,000	\$60,000
Total	\$582,500	\$582,500	\$582,500

¹ \$582,500 is needed to fund the existing operational initiative. There are existing resources of \$247,700 in the 2023-2024 budget so the specific additional funding is \$582,500 less \$247,700 = \$334,800

² Bottled water delivery to a designated location would not be required if running water was available

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To explore **new operational initiatives & support** (Table 2 below), additional funding of \$798,000 (2023/24), \$944,000 (2024/25) and \$964,000 (2025/26) would be required in addition to the \$334,800 in maintaining the current level of service and support.

New Operational Initiatives & Supports (Table 2)

	2023-24	2024-25	2025-26
Diversion Support	\$50,000	\$50,000	\$50,000
Provision of power to designated locations	\$70,000	\$70,000	\$90,000
Provision of running water to designated locations ³	\$50,000	\$50,000	\$50,000
Additional Navigator - Funding for this position is included in the pending Navigator Expansion Report	–	–	–
Supports for Additional Navigator	\$30,000	\$30,000	\$30,000
HRMs contribution to a Day time support centre – 365 days/year – in 2023-2024 starts July 1 st	\$598,000	\$744,000	\$744,000
Total	\$798,000	\$944,000	\$964,000

Options for major new initiatives (Table 3 below), additional funding of \$1,668,000 (2023/24), and \$1,000,000 (2024/25) would be required in addition to the extra funding requirement from maintaining current level of service (Table 1) and new recommended operational initiatives (Table 2).

Options for Major New Initiatives (Table 3)

	2023-24	2024-25	2025-26
Tiny home project	\$1,500,000	\$1,000,000	
"To-code" Shelters	\$168,000		
Total	\$1,668,000	\$1,000,000	

RISK CONSIDERATION

There is a risk of homelessness increasing at a faster rate than the proposed recommendations can help support and that the identified financial commitment will be insufficient even to maintain current service levels. There are risks associated with the daytime support centre with respect to identifying an appropriate available space, level of support from the Provincial government and timing. There is significant risk that the level of homeless in the municipality may rise significantly in 2023/24 and in 2024/25.

COMMUNITY ENGAGEMENT

This report was developed with input from service providers through the Service Provider Task Force. This task force includes representatives from Dalhousie Legal Aid Service, Elizabeth Fry Society, the Halifax Regional Municipality, Mi'kmaw Native Friendship Centre, North End Community Health Centre, Out of the Cold, Permanent, Accessible, Dignified and Safe (PADS) housing, United Way Halifax, and YWCA of Halifax. The input provided by members of the task force and other service providers is attached as an appendix (Attachment 2).

³ This is the provision of water for 3 seasons. Water in winter requires a large structure and should include bathrooms and showers, approx. cost \$1,000,000/structure.

ENVIRONMENTAL IMPLICATIONS

If the municipality chooses not to support residents and encampments, there will be significant increases in waste in these sites. This will attract rats and other vermin into these locations, make them unusable for sheltering or other purposes, force people to move to other locations, and increase the impact of homelessness on resident and business neighbours.

ALTERNATIVES

Regional Council may choose to:

1. Decline to approve the framework or direct the CAO to amend the framework and return to Regional Council with a revised report and recommendation.
2. Direct the CAO not to include funding for any of the recommended initiatives identified in the report in the 2023/24 BAL.
3. Direct the CAO to include only the additional funding for existing initiatives in the 2023/24 BAL.
4. Direct the CAO to include in the 2023/24 BAL funding for existing initiatives and full funding for new operational initiatives without the condition of cost sharing from Province of Nova Scotia.

ATTACHMENTS

Attachment 1 – A Framework To Address Homelessness In Halifax Regional Municipality.

Attachment 2 – Service Provider Task Force Input into the Framework

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: Max Chauvin, Director of Housing and Homelessness 902.456-7420

A Framework to Address Homelessness in the Halifax Regional Municipality

Prepared by:

Name: Max Chauvin, Director of Housing and Homelessness

Department Name: Parks and Recreation

Date: February 2023

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Section 1: Executive Summary

The Halifax Regional Municipality is in an affordable housing and homelessness crisis. Since 2018 the number of people who are recorded as homeless has more than doubled. As of January 19, 2023, there are 790 experiencing homelessness in locations across the municipality. The number of people forced to shelter outside, many in municipal parks, some in other locations or sleeping in their vehicle, has increased 500 per cent, from 18 in 2019 to 108 today.

The rise in homelessness is driven by a number of factors, the largest being the lack of affordable, stable and supportive housing. The vacancy rate in the municipality is less than 1 per cent and as low as 0.2 per cent in some communities driving rental costs higher. The rising cost of living also impacts the housing crisis as people can not afford a place to live. The Canadian Mortgage and Housing Corporation (CMHC) reported in January 2023 that over the past year rent has increased 8.9 per cent. This is four times the average historical growth rate. More than 12 per cent of the residents in the municipality are in core housing need. The Canadian Mortgage and Housing Corporation (CMHC) defines core housing need as households that spend more than 30% of their income on shelter. Those that spend 50% or more on shelter are in severe housing need.

While the provision of housing, social supports, and health care are responsibilities of the Province of Nova Scotia, with up to 110 people currently sheltering outside, most in municipal parks, the municipality has a stake in the state of homelessness and lack of affordable housing. Some of the municipality's most vulnerable citizens have no choice but to sleep outside in tents. They do not have enough food, supplies, or access to critical care. They are stigmatized, faced with increased risk of violence, and little hope. The challenge facing the municipality is what can it do to help and how does it support other orders of government and the many community service providers supporting those experiencing homelessness. This framework identifies those things the municipality is uniquely positioned to do and gaps that it can fill in order not to duplicate the efforts of others. There are four key roles the municipality can undertake to help address the affordable housing and homelessness crisis. These roles are:

1. Supporting residents sheltering outside
2. Supporting precariously housed persons and families to stay housed
3. Supporting public education efforts
4. Facilitating the construction and maintenance of affordable and deeply affordable housing

In partnership with other orders of government and the community the municipality can help those citizens experiencing homelessness and change their circumstances. This framework provides a road map of activities the municipality should consider pursuing.

Section 2: Background

Affordable Housing and Homelessness

There is an affordable housing and homelessness crisis in the Halifax Regional Municipality. The municipality has recently recorded the largest number of people needing housing and the most people sheltering outside in its history, other than after the Halifax Explosion in 1917.

Based on a count of people sheltering outside completed by a team of service providers in November 2022¹, at least 85 people are sleeping outside, the majority in tents pitched in the municipality's parks. Local service providers' estimates suggest that this number could be as high as 110 as they could not connect with all the residents they know are sleeping outside. This is a 44 per cent increase in the number of people sheltering outside from the Spring 2022 Point in Time Count².

The following table shows the numbers from the 2018³ and 2022 Point in Time Counts.

	2018 ⁴	2022 ^{4 5}	% Growth
Number of people experiencing homelessness	220	586	166%
Number of youths experiencing homelessness	44	64	45%
Number of adults experiencing homelessness	158	439	178%
Number of seniors experiencing homelessness	18	76	322%
Number of people sleeping outside ⁶	18	108	500%

It is important to note that everyone experiencing homelessness is not sleeping outside. Some are in shelters, some in precarious housing situations, and some in vehicles. Additionally, people experiencing homeless are not a homogenous group. Each person has their own strengths and story, opportunities for support and practical needs. One size will not fit all when it comes to meeting service needs. It is recognized that each person sheltering outside benefits from an individualized, person-centred plan of supports dedicated to assisting them to move from sheltering outside to safe and appropriate alternatives. However, the exploration of these options happens with people, not to people or for people. Culture, gender and history of each individual must be considered in the process of providing such alternatives. People should be empowered to make decisions on appropriate alternatives but cannot be forced to take alternatives to sheltering outside in a designated or other suitable location.⁷

¹ [Nov 22 Navigator Survey.pdf \(downtownhalifax.ca\)](#)

² [2022 Point-in-time count \(downtownhalifax.ca\)](#)

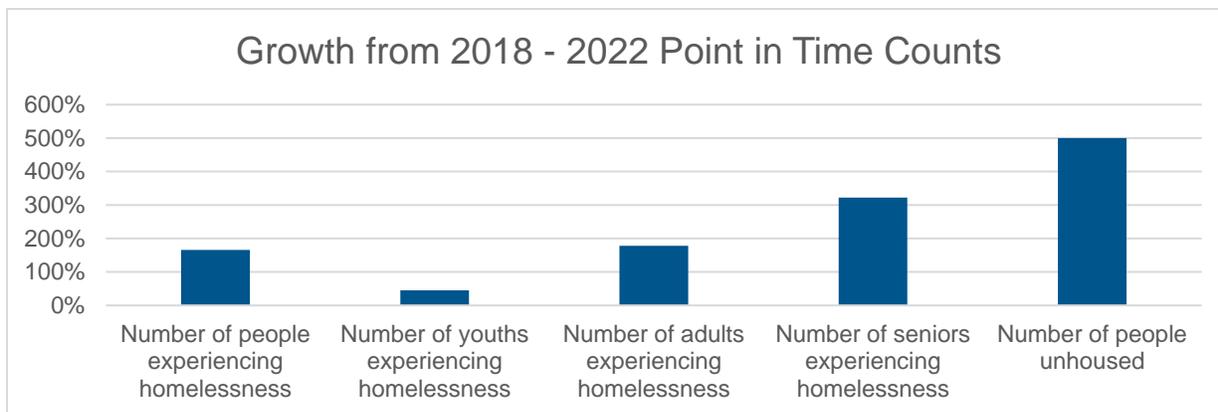
³ [2018+Halifax+Point+in+Time+Count+Report.pdf \(homelesshub.ca\)](#)

⁴ Numbers based on the percentages reported in the Point In Time Count

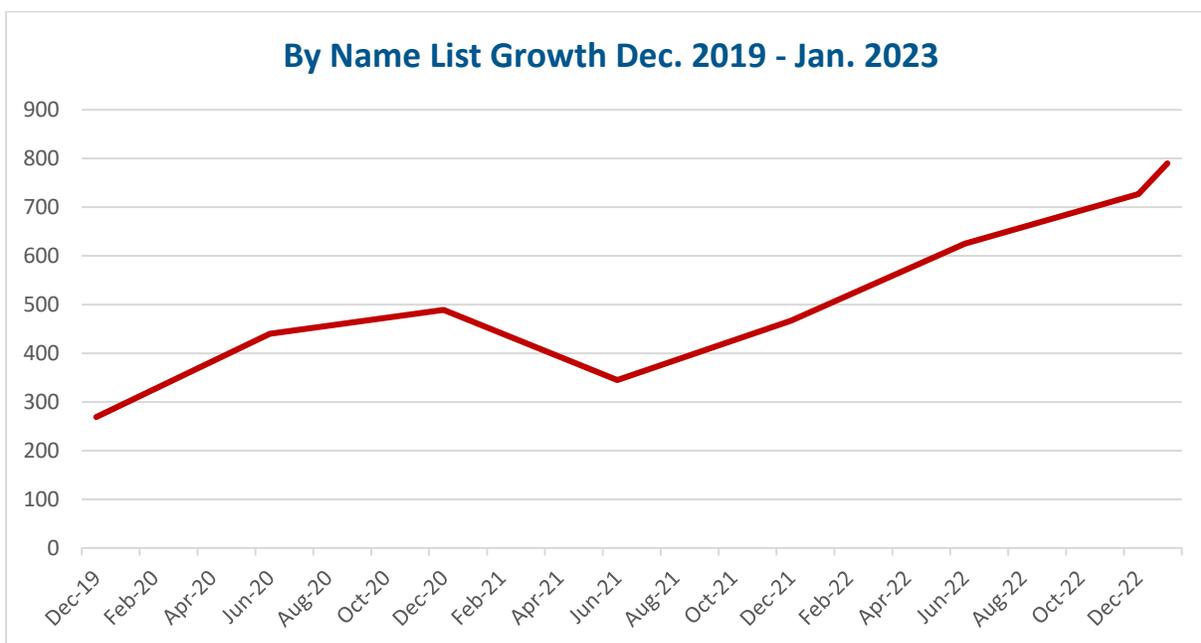
⁵ Some persons surveyed declined to answer this question

⁶ Number of people sleeping outside is included in the number of people experiencing homelessness

⁷ There may be instances where the municipality will require someone to relocate based on their personal circumstances or other concerns that may make a location unsuitable.



As of January 3, 2023, there are 769 people on the By Name list⁸, a list of people experiencing homelessness maintained by the Affordable Housing Association of Nova Scotia. In two weeks, that number grew to 790 on January 17, 2023. This is an increase of 63 people since December 2022. The By Name list grew by 55 per cent between December 2022 and 2021 and 170 per cent since December 2019. Even with significant investments in support from all three orders of government, the number of people in need of housing is growing faster than options are being created.



The Cost of Housing

According to CMHC data⁹, the vacancy rate for apartments in the Halifax Regional Municipality dropped as low as 1 per cent in 2022, the lowest it has been in 30 years. In some areas of the municipality, such as North Dartmouth where more relatively affordable housing is often found, the vacancy rate is as low at

⁸ [AHANS | HRM Homelessness Statistics](#)

⁹ [Rental Market Report | CMHC \(cmhc-schl.gc.ca\)](#)

0.2 per cent.

Average rents in 2022¹⁰ were:

Type of apartment	Average rent
Bachelor	\$990
One-bedroom	\$1,157
Two-bedroom	\$1,449
Three-bedroom	\$1,690

Average rents show an 8.9 per cent increase between January 2022 and 2023. The increase from 2020 to 2021 was 5.1 per cent. Based on the 2022 CMHC data the average rent in some areas of the municipality was as high as \$1,396 for a one-bedroom and \$1,897 for a two-bedroom apartment. Rental.ca reported in October 2022 the average rental cost for available apartments in some parts of the municipality was \$2,453¹¹.

Statistics Canada defines someone in core housing need¹² if a household spends 30 per cent or more of their income on shelter, living in a home needing major repairs, or living in unsuitable housing. If one or more of these criteria are met, and the household would not be able to find affordable, suitable, or adequate housing in their area, they are in core housing need. Based on the 2021 Census¹³, the average core housing need in HRM was 12.2 per cent. Within the municipality, the highest level of core housing need is in North Dartmouth at 30.4 per cent, and the lowest rate of core housing need is in Cole Harbour at 1.7 per cent.

Not only did the costs of apartments rise but the price of other goods and services has increased as well. Based on the Consumer Price Index¹⁴, inflation in Nova Scotia peaked in 2022 at 9.3 per cent. Current economic predictions suggest that financial pressures will continue into 2023. There continues to be high demand for rental housing, which is expected to keep prices high. In a statement released in October 2022¹⁵, the Royal Bank of Canada also stated: "In previous work, we projected a moderate recession for Canada's economy in 2023. We now believe this downturn will arrive as early as the first quarter of next year. Higher prices and interest rates will shave \$3,000 off the average household's purchasing power, weighing on goods purchases". These trends, and the number of people already in core housing need, suggest that more people will be forced into homelessness in the foreseeable future.

The End of the Provincial Rent Cap¹⁶

In Nova Scotia, amid housing affordability concerns exacerbated by the COVID-19 pandemic, a greater emphasis was placed on the role of rent control in addressing housing affordability issues. Several factors are influencing the rental market, such as rental construction, employment, migration, owning vs. renting, and secondary rental markets like Airbnb. While housing affordability was a growing issue prior to COVID-19, the rental market was further complicated by uncertainty caused by the pandemic. To help mitigate the impacts caused by COVID-19, the Province of Nova Scotia announced immediate protections ordered

¹⁰ [Rental Market Survey Data Tables | CMHC \(cmhc-schl.gc.ca\)](#)

¹¹ [Rentals.ca October 2022 Rent Report](#)

¹² [Core housing need of private household \(statcan.gc.ca\)](#)

¹³ Statistics Canada, 2021 Census – Indigenous people & Housing, released 2022-09-21

¹⁴ [Nova Scotia Department of Finance - Statistics](#)

¹⁵ [Canada's recession to arrive earlier than expected \(rbc.com\)](#)

¹⁶ [Residential Tenancies Program: legislative changes - Government of Nova Scotia](#)

under the Emergency Management Act:

- Rents cannot increase by more than two per cent per year for existing tenants
- Landlords will not be able to get an eviction order for renovations

In October 2021, the government extended these protections until December 31, 2023.

According to 2021 Canadian census data, 43 per cent of households were renting. Of those living in Halifax, those living downtown had the highest rates of unaffordable housing at 54.3 per cent. However, high rates were also found in all of the Regional Centre, as well as in neighboring communities. If rent control is removed at the end of 2023, and supply remains low, Halifax is likely to face an increase in housing insecurity, especially for those already living in unaffordable housing in the regional centre.

Significantly rising costs have also affected the viability of the landlord, especially the small landlord, charging relatively modest rents. With costs driven by inflation and other factors and a cap on rent, some of these owners have been left with no option but to sell their units, in many cases, resulting in the loss of affordable housing. For most property owners, once the rent cap is lifted, it stands to reason they will raise rents to begin addressing the dramatic rise in operating costs that they have not fully recovered for three years.

Housing is a Provincial Responsibility

Social housing and shelter are provincial responsibilities. Between 1995 and 1996, a service exchange process transferred various roles and responsibilities between municipalities and the Province of Nova Scotia. The province assumed responsibility for social services, including affordable housing and child welfare, nursing homes, and homes for the elderly. Municipalities, in turn, were required to contribute financially to the province towards education, social housing, and corrections. With this transition, municipalities no longer had resources assigned to or a direct role in the services related to social housing and homelessness.

At the core of our community's homelessness crisis are issues such as the lack of affordable and supportive housing stock and wrap-around services: provincial responsibilities to address.

Sector Capacity

The housing and homelessness sector is made up of over 30 different service providers or advocacy groups and all orders of government. Many of these service providers are contracted by the province to offer shelter services, housing, and community outreach. Considering the support of ancillary services to people experiencing homelessness, the number of service providers is over 100. The vast majority of these service providers are working at or beyond their capacity and have been doing so for a long time. In discussions with the service provider community, the majority of them have shared that their staff are tired and, in some cases, burned out, they are under resourced and unable to meet the needs of the community they serve, do not have the capacity to take on more work, and are, at times, forced to compete with each other for resources. As with most sectors they face challenges in recruiting and retaining staff and volunteers. As the municipality hopes to see improvements in the response and support to the growing homeless population, the capacity of the sector is critical to any effort. The municipality, other orders of government, and service providers must look for opportunities to increase sector capacity.

More Market Value Housing Stock Will Not Address The Housing Crisis

Commercial builders and developers have a role in addressing the municipality's affordable housing and homelessness crisis. The solution to this crisis lies in creating housing stock including affordable options that are available to persons with low-income levels. Many in the community are looking for the commercial building and development sector, through the construction of more housing, to address all the

needs in the community. While this will increase the overall stock of housing, it will not provide all housing options, such as social and supportive housing.

At a recent Halifax Chamber of Commerce luncheon, a local developer underscored government's role in this, indicating that the commercial builder, developer, and property owner cannot financially build housing and make it available at deeply affordable rates. Considering the rapidly rising cost of real estate and construction, it is not feasible for the commercial market, without substantial support, to build, offer, and maintain deeply affordable housing.

Commercial builders and developers can build housing, but it must be provided to government or the not-for-profit community, supported by government, to manage and run without the burden of capital costs. Alternatively, if there is to be more affordable housing offered by the commercial building and development sector, substantially more capital and operating cost support must be provided to the commercial builder, developer, and property owners.

Municipal actions to address the affordable housing and homelessness

The municipality continues to take a number of steps to help encourage the development of affordable housing. Highlights of some recent steps taken to date include:

- Adoption of Administrative Order 2020-008 – ADM, Respecting Grants for Affordable Housing, to facilitate grants for affordable housing
- Adoption of amendments to bylaw M-201, Respecting Standards for Residential Occupancies, to require registration of residential rental accommodations
- Policy and bylaw amendments to waive municipal-related construction fees for non-profit housing developments
- Amendments to Administrative Order 50, Respecting the Disposal of Surplus Real Property, to create a surplus land category for properties for affordable housing purposes
- Amendments to AO 2014-001-ADM, Respecting Tax Relief To Non-Profit Organizations, were made in 2020 (effective April 1, 2021) to provide streamlined and predictable property tax relief for registered charitable or non-profit groups
- Less-than-market value sale of surplus municipal properties to facilitate the development of affordable housing projects
- Removal of land use planning barriers to housing that is considered more affordable such as secondary and backyard suites, shared housing, tiny homes and mobile homes

In 2021 and 2022, the municipality has committed significant resources to address the needs of persons experiencing homelessness. These efforts include:

- Constructing two modular housing sites, one in Halifax and one in Dartmouth, providing shelter for 64 individuals
- Providing additional support for street navigators and outreach workers
- Designation of locations where camping is permitted in parks within the municipality, along with supports such as water delivery, portable toilets, and garbage collection
- Provision of survival supplies such as tents, sleeping bags, insulated tarps, food, health, and personal care products to persons who have become homeless
- Support for a 24-hour emergency all gender shelter in peninsular Halifax
- Support for the operation of emergency shelter space during extreme weather events

Conclusion

The affordable housing and homelessness crisis in the municipality continues to grow. Without significant changes in the current approach to housing, the number of people experiencing homelessness in the

near future could grow significantly. While the province and service providers continue to work to create more affordable and deeply affordable housing, the municipality will continue to face a significant number of residents forced to sleep outside. As such, the municipality needs to continue efforts to support suitable housing development and support those residents who have no other option than to pitch a tent in a park or other piece of land. The municipality also must consider how it will respond to a situation where hundreds could be homeless on its streets in the next 18 months if the rental cap is removed.

This framework outlines a recommended approach for the municipality to take to help address homelessness and the lack of affordable housing in the community with a focus on those areas where the municipality is uniquely positioned to do and gaps that it can fill in order not to duplicate the efforts of others.

Section 3: Framework

3.1: Vision

That every resident of the Halifax Regional Municipality has a safe, supportive, and sustainable home and that all homes are purposely constructed for long-term human habitation, built to safety codes and standards, and in a suitable location based on access to transportation and amenities and municipal planning strategies.

3.2: Municipality's Role

The Province of Nova Scotia holds the formal responsibilities for social services, health care, and housing. People experiencing homelessness who are unable or unwilling to go to a shelter or other available emergency or transitional housing option are left with no choice but to shelter outside. Many of these residents end up sheltering in a municipal park, on a right of way or other empty space, or private property. For this reason, and a humanitarian commitment to try and help those marginalized in our community, the municipality has a role to play in supporting residents who are experiencing homelessness.:

The municipality supports people sheltering outside while they wait for suitable housing to be available. The municipality focuses on four key roles.

1. Supporting residents sheltering outside
2. Supporting precariously housed persons and families to stay housed
3. Supporting public education efforts
4. Facilitating the construction and maintenance of affordable and deeply affordable housing

3.3. Principles

The following principles are used to guide this work. These principles continue to evolve as the municipality's understanding of the needs of the community changes, as more is learned from persons with lived experience in the community and incorporate emerging best and promising practices into this work.

1. HUMAN RIGHT
The 1948 United Nations Universal Declaration of Human Rights recognizes adequate housing as part of the right to an adequate standard of living.¹⁷
2. PARTICIPATION:
The persons whose decisions and actions will impact must be involved in developing policies and work plans. We support the mantra of "Nothing About Us Without Us."¹⁸
3. ADMINISTRATION OF THE LAW
The municipality administers and enforces the laws, regulations, and bylaws enacted by Regional Council, the Province of Nova Scotia, and the Government of Canada. This includes building, general safety, and fire codes. The municipality expects all its partners and citizens to comply with the law.
4. PERSON-CENTERED

¹⁷ [FS21_rev_1_Housing_en.pdf \(ohchr.org\)](#)

¹⁸ [Nothing about us without us - Wikipedia](#)

Ensure that people's preferences, needs, and values guide clinical decisions, providing care and support that is respectful of and responsive to them. It is important to remember people who shelter outside have strengths, and those must be recognized, respected, and leveraged.

5. HOUSING FIRST

A *Housing First* approach¹⁹ focuses on moving people experiencing homelessness quickly from a shelter or sleeping rough to safe, sustainable, and supportive housing. Stable housing is essential to deliver services successfully and supports to persons experiencing homelessness.

6. RELATIONSHIPS

Relationship building, learning, education, and voluntary compliance are always preferred over involuntary compliance action.

7. TRANSPARENCY

Transparency and ongoing communication are essential for the development of trust. Strong, productive relationships between all levels of government, service providers, and the community cannot exist without trust and transparency.

8. COOPERATION

Housing and homelessness are complex problems²⁰, with no order of government nor single community agency able to solve them independently. The municipality is committed to working in close partnership with others to reduce homelessness and increase the availability of affordable and deeply affordable housing.

Whenever possible, the municipality should avoid duplicating the work of service providers and other levels of government and instead support them in their efforts to serve all residents better.

9. CIVILIAN LED RESPONSE

Responses to homelessness issues should, whenever possible, be led by a coalition of Street Navigators, service providers, and health professionals. Halifax Regional Police (HRP) or the Royal Canadian Mounted Police (RCMP) primarily focus on the prevention and resolution of crime and will be involved when / as required.

10. TRAUMA-INFORMED

Trauma is often closely tied to substance use, mental illness, stigma, healthcare access barriers, and other challenges. Trauma-informed practice means recognizing this link and ensuring that people feel safe and are not re-traumatized by their current experiences.

¹⁹ [Housing First | The Homeless Hub](#)

²⁰ [The Critical Difference Between Complex and Complicated \(mit.edu\)](#)

Section 4: Strategic Priorities

Section 4.1: Supporting residents sheltering outside

A count of the number of people sleeping outside was completed in November 2022 by street navigators and outreach workers. During this count, researchers were able to connect with 85 people sleeping outside. They know of others they could not speak with during this count and estimate the total number of people sleeping outside to be at least 110 individuals. This is a dramatic increase from 18 people identified in the 2018 Point In Time Count. Even over the past few months, between the Point In Time Count completed in April 2022 and the count in November 2022, there has been more than a 44 per cent increase in the number of people sleeping outside.

All of these counts show that there is also a much higher rate of homelessness within some of the marginalized populations in the municipality than in the general population. For example, in the 2022 Point In Time Count, 22 per cent of people self-identified as First Nations, Metis, Inuit or of Indigenous ancestry. This compares to 4 per cent of the overall population of the Halifax region. Similarly, 15 per cent self identified as African Nova Scotia, Black, Caribbean, or of African descent compared to 3.8 per cent of the municipality's total population. The municipality, the province, and service providers must work together to develop strategies to address these and other inequities.

The Province of Nova Scotia is responsible for providing housing for persons experiencing homelessness. While the province works to build and acquire suitable housing stock, in the interim, these residents are left to access a temporary housing option, if available. Without a place to go, many residents are left with no other option but to shelter outside, with many locating in municipal parks. Residents sometimes shelter in other locations, such as adjacent to schools or daycares, in cemeteries, other vacant lands, on active sport fields, or in their vehicle.

Residents need supplies and support to survive outside while they wait for housing. Typical supports include everything from tents and sleeping bags to food and water to personal supplies and clothing.

Residents sheltering outside often do not disturb their neighbours and are active community members. There are times, however, when homeless encampments negatively impact the surrounding community. In addition to reporting homeless encampments themselves, garbage and waste are the most common complaints the municipality receives. Garbage and waste can lead to severe rodent and other pest issues. Instances of illegal activity and violence can also create difficult situations for the community.

The municipality will help to support individuals experiencing homelessness that have no option but to shelter outside.

Outcomes

- Improved quality of life and general health for those forced to shelter outside.
- A reduction in harmful behaviours committed against persons experiencing homelessness.
- A decrease in the negative impacts of people being forced to shelter outside.

Tactics

- 4.1.1 The municipality will update protocol for homeless encampments, including rapid response to high-priority areas such as near schools, playgrounds and cemeteries.
- 4.1.2 The municipality will continue to designate locations where people can camp in parks intended for people experiencing homelessness. The municipality will provide potable water, garbage collection, storage boxes, and toilet options at these sites. The municipality will also strive to find

options to offer power and running water at these sites. The municipality will continue to seek support from other orders of government to provide suitable additional spaces for residents needing to shelter outside and applicable services.

- 4.1.3 In addition to regular garbage collection at designated locations, the municipality will continue cleaning up abandoned items at encampment sites on municipal land
- 4.1.4 The municipality will continue create opportunities to increase the number of public bathrooms and sources of potable water available throughout the municipality.
- 4.1.5 The municipality will work with stakeholders to develop a civilian-led primary response team to respond to situations that occur in encampments or with persons experiencing homelessness in various community situations.
- 4.1.6 In support of the Province of Nova Scotia, the municipality will support the operation of emergency extreme weather shelters. Typical supports include planning, transportation, communication, and supplies.
- 4.1.7 In partnership with the Province of Nova Scotia and service providers, the municipality will champion the establishment of a daily drop-in centre for persons experiencing homelessness.
- 4.1.8 The municipality will continue to support the existing Street Navigator programs and work to expand navigator or outreach support on evenings and weekends, as well as in the more rural areas of the municipality.
- 4.1.9 The municipality will review the roles of municipal supported Street Navigators within the Business Improvement Districts and look for opportunities to improve the efficiency and effectiveness of outreach activities.
- 4.1.10 In partnership with others, the municipality will supply emergency supplies and support to persons experiencing homelessness and sheltering outside.
- 4.1.11 The municipality will explore opportunities to use multi-district recreation facilities, smaller facilities, and other municipally owned properties to provide increased services, such as showers, to support residents who are experiencing homelessness.
- 4.1.12 The municipality will support the province, private property owners and other stakeholders to identify sites where people sheltering in a vehicle can park, and in extreme weather, idle their car for prolonged periods of time to stay warm.
- 4.1.13 The municipality will consider supporting expanded use of safe, built-to-code shelters, and their placement in an appropriate location(s) conforming to municipality zoning.
- 4.1.14 As opportunities arise, or as replaced by “to-code” shelters, the municipality will remove the unsafe Tyvek small temporary shelters placed in the community by volunteers.
- 4.1.14 The municipality will support and learn from the expertise of those with lived experience. The information provided will inform and guide the development of policies and practices within the municipality. The municipality will share this research with other stakeholders where possible and appropriate.

- 4.1.15 The municipality will work with service providers and other stakeholders to support activities and policies that address the over-representation of various populations²¹ within those experiencing homelessness. These populations would include persons who are Indigenous (22 per cent vs 4 per cent in the overall population of the municipality), black (15 per cent versus 3.8 per cent), LGBTQ2S+ (15 per cent versus 4 per cent of the Canadian population²²), persons with a disability, and former children in care of the province. Additionally, policies and practices also need to be considered through a gender lens as there are specific challenges for women, transgender, and non-binary individuals who are precariously housed and unhoused.
- 4.1.16 The municipality will support the yearly Point in Time count and other quantitative research efforts to better understand the true number of individuals and households experiencing homelessness.
- 4.1.17 The municipality will work with stakeholders to develop an annual housing and homelessness report card.
- 4.1.18 Working with the Province of Nova Scotia and service providers, the municipality will help develop a response plan to a rapid increase (500 – 1000 people) in the number of people experiencing homelessness if the provincial rent cap is removed without other measures in place to ensure affordability.

²¹ [2022 Point-in-Time Count for Halifax Regional Municipality | DHBC \(downtownhalifax.ca\)](https://www.downtownhalifax.ca/2022-Point-in-Time-Count-for-Halifax-Regional-Municipality-DHBC)

²² [LGBTQ2+ community in Canada: A demographic snapshot \(statcan.gc.ca\)](https://www25.statcan.gc.ca/n1/pub/98-313-x/2021001/article/00001-eng.htm)

Section 4.2: Supporting precariously housed²³ persons and families to stay housed

The impact of being forced to shelter outside is dramatic. Deterioration in physical and mental health is well documented. Residents living outside suffer more violence than those living in suitable housing. The importance of ensuring that no one is forced to shelter outside is clear. While the obvious answer to address this problem is the creation of more housing, another priority needs to be, where possible, preventing someone from becoming homeless.

Efforts to prevent someone from becoming homeless are generally called diversion. Typical diversion activities include paying a damage deposit, paying rental or storage arrears, or completing minor repairs in someone's apartment. Several diversion efforts are underway by service providers and the Province of Nova Scotia.

Based on the principle of cooperation, the municipality does not have a unique role in this area and, therefore, will not launch its own diversion activities but rather support the existing efforts of other orders of government and service providers.

Outcomes

- A reduction in the number of new people experiencing homelessness and the number of chronically homeless.

Tactics

- 4.2.1 The municipality will participate in consultations and conversations around rent control, income, housing, homelessness, health care, and associated topics relating to residents at risk of, or experiencing, homelessness.
- 4.2.2 The municipality will consider partnering with agencies and organizations providing diversion activities and support them where appropriate and possible. That support could include financial contributions or assistance from HRM staff. The municipality will specifically look to support unmet needs of the current diversion efforts that align with municipal interests.
- 4.2.3 The municipality will explore opportunities such as no net loss policies requiring the preservation of existing affordable housing stock.

²³ [COHhomelessdefinition.pdf \(homelesshub.ca\)](https://www.homelesshub.ca/COHhomelessdefinition.pdf)

Section 4.3: Supporting public education efforts

The impact of stigma on persons experiencing homelessness, and those that support them, is profound. Stigma leads to increased discrimination, isolation, vulnerability, and pressures on mental health. This places even more barriers in front of someone trying to find suitable and stable housing. A holistic approach to addressing homelessness must include addressing stigma and its impacts.

Many people in the community want to help persons experiencing homelessness. However, many don't know what to do and, in an attempt to do something, cause harm. For example, people leaving food at an encampment can lead to severe rodent infestation. The waste wood left for fires in some places is heavily treated with chemicals and is dangerous for individuals in and around encampments.

Public education efforts could take many forms, including social media, radio advertising, public service announcements, and bus or billboard signage. The municipality does not propose to take a leadership role in these efforts but acts as a partner and supports experts' work to address the community's public education needs.

As part of its approach to assisting people experiencing homelessness, the municipality, based on the principle of cooperation, will partner and support experts' work to educate the public about the issues and how they can help.

Outcomes

- A reduction in harmful behaviours committed against persons experiencing homelessness.
- An increase in appropriate community support for persons experiencing homelessness.
- A reduction in the number of people experiencing homelessness.

Tactics

- 4.3.1 The municipality will partner with service providers and the Province of Nova Scotia to support a public education campaign that addresses misconceptions about persons experiencing homelessness and provides practical steps someone can take who wishes to support those individuals.
- 4.3.2 The municipality will support and participate in community discussions that aim to understand and address the issues and impact of the homelessness crisis. The municipality believes that acting together, government and community, can have a much more significant impact than working in isolation.
- 4.3.3 The municipality will ensure people reaching out to the municipality with questions, suggestions, and complaints about homelessness are provided answers and information promptly.

Section 4.4: Facilitating the construction and maintenance of affordable and deeply affordable housing

The root of the current housing crisis is the lack of suitable housing stock. The long-term solution must include the construction of new housing stock, with suitable support to help people successfully stay housed, that can be made available to persons at a rent they can afford. The municipality has development and regulatory tools that it can use to support the goal of building new housing stock and maintaining existing affordable and deeply affordable stock.

The municipality is already active in this work through initiatives such as zoning changes that allow backyard and secondary suites. Efforts will continue to support the development of homes people can afford based on their income.

Outcomes

- An increase in the number of affordable and deeply affordable housing units available for rent in the municipality.
- A reduction in the number of people experiencing homelessness.

Tactics

- 4.4.1 The municipality will explore opportunities to provide surplus land to the not-for-profit sector.
- 4.4.2 The municipality will continue to participate in funding affordable housing projects through the Affordable Housing Grant Program and Community Grant Program and support programs offered by other levels of government, including accepting and distributing funds such as the Rapid Housing Initiative²⁴.
- 4.4.3 The municipality will continue to streamline zoning, bylaws, and permitting processes to support various forms of affordable housing.
- 4.4.4 The municipality continues to explore how to financially support the construction and maintenance of affordable and deeply affordable housing.
- 4.4.5 The municipality will explore and use tools to support the creation and retention of affordable housing through development approvals, such as but not limited to inclusionary zoning, density bonusing, and policies requiring no net loss of existing affordable housing.
- 4.4.6 The municipality will explore opportunities to incentivise the development of housing projects on vacant property.
- 4.4.7 The municipality will support the Province of Nova Scotia, other orders of government, and other service providers to support the launch of a tiny homes project.
- 4.4.8 The municipality will explore the role that a municipal housing corporation could play in addressing affordable housing needs.
- 4.4.9 The municipality will explore opportunities to allow the conversion of non-residential buildings to create new residential units.

²⁴ [Rapid Housing Initiative | CMHC \(cmhc-schl.gc.ca\)](https://www.cmhc-schl.gc.ca)

Section 5: Performance Indicators

Indicators around the municipality's efforts to address homelessness and the lack of affordable housing

1. The number of tents and other supplies provided to residents.
2. Support provided to emergency event shelters.
3. Ongoing feedback from persons with lived experience.
4. The number and diversity of individuals with lived experience expertise consulted.
5. Feedback generated through calls to 311. Tracking calls and service requests initiated, addressed, and closed out.
6. The number of visitors to the drop-in centre.
7. Participation in consultations and conversations around rent control, income, housing, homelessness, health care, and associated topics relating to residents at risk of or experiencing homelessness.
8. In-kind land provided or reduced or waived fees to support the construction and maintenance of affordable and deeply affordable housing.
9. Funds distributed by the municipality from federal or provincial initiatives to support people experiencing homelessness or build or maintain affordable and deeply affordable housing.
10. Permits issued for new units owned by the non-profit sector.
11. Number of housing units built with municipal support through funding or collaboration with other orders of government.

Indicators around collective efforts to address homelessness and the lack of affordable housing within the municipality but not managed by the municipality

1. The volume of available and occupied units of affordable and deeply affordable housing in the municipality.
2. The number of people who experience homelessness and sheltering outside, measured through the Point in Time and other counts, including demographic data such as background and gender.
3. Growth of new persons experiencing homelessness and looking for housing as reported through registration on the By Name list or similar tool.
4. The number of individuals housed or sheltered by various initiatives within the municipality.
5. The number of people who engage with public education messages as tracked through website clicks or similar tools.

This data would be captured in a yearly homelessness and housing report card delivered to Regional Council. Annual report cards are an increasingly common tool through which municipalities are evaluating the impacts that interventions have on the experiences of unhoused individuals as well the demographic data that provides an intersectional understanding of who is experiencing homelessness. Historically there have been annual report cards on housing and homelessness in Halifax and by reinitiating this process staff will be able to provide regular updates to council and the public. While not all data points tracked within the report card are within the municipality's scope of influence, having a complete picture prepared on, at minimum, an annual basis will support evidence-based decision making for municipal interventions. We are currently conducting lived experience surveys and the proposed budget includes funding for this process to continue.

Service Provider Task Force

Input for the Framework to Address Homelessness in the Halifax Regional Municipality

Prepared by:

Max Chauvin, Director of Housing and Homelessness
Parks and Recreation
January 17, 2023

Background

The Housing and Homelessness division of Parks & Recreation has been developing a strategic framework to guide the municipality in how to address homelessness within the municipality. This framework is required due to the growing number of persons experiencing homelessness in the city. As of January 2023, based on the Affordable Housing Association of Nova Scotia's By Name list, there are 790 people experiencing homelessness in the Halifax Regional Municipality. Of these people, service providers estimate as many as 110 people are sheltering outside. There are 170 percent more homeless individuals than there were 2 years ago, and the number is expected to continue to grow.

The Province of Nova Scotia has the responsibility for housing and social services. However, when dozens of people are forced to camp in municipal parks as no housing options are available, the municipality must respond and help address the situation. A large number of service providers in the municipality are trying to help persons experiencing homelessness, but there is still a lot more that needs to be done. The most efficient and effective way for the municipality to help in these situations is to partner with service providers who already have strong relationships with people experiencing homelessness, the expertise and the systems to work with this population.

The municipality and service providers formed a Task Force to facilitate this collaboration to provide advice and recommendations to municipal staff. The active membership on this task force includes representatives from the Halifax Regional Municipality, Dalhousie Legal Aid Service, Elizabeth Fry Society, Mi'kmaw Native Friendship Centre, North End Community Health Centre, Out of the Cold, Permanent, Accessible, Dignified and Safe (PADS) housing, United Way Halifax, YWCA of Halifax, and the Province of Nova Scotia. In preparing the Framework to Address Homelessness Within The Halifax Regional Municipality, municipal staff developed a presentation of potential priorities and tactics. This was shared with members of the task force, and members could provide input through a survey. Members of the task force also distributed the survey to other service providers in their network. A total of seven out of the over 30 organizations who received the survey responded.

Suggestions and recommendations

Section 1: Respondents were asked to rate the priority of the following four potential municipal roles in addressing homelessness.

These are listed in order of priority:

- 1) Supporting residents sheltering outside
- 2) Facilitating the construction and maintenance of affordable and deeply affordable housing
- 3) Supporting precariously housed persons and families to stay housed
- 4) Supporting public education efforts

Section 2: Respondents were asked to consider which potential priorities should HRM take a leadership role.

These are listed in order of priority in terms of areas where the municipality should take a leadership role:

- 1) Facilitating the construction and maintenance of affordable and deeply affordable housing
- 2) Supporting residents sheltering outside
- 3) Supporting public education efforts
- 4) Supporting precariously housed persons and families to stay housed

Section 3: Within each of the four possible priorities, respondents were asked to consider several potential tactics.

The responses have been sorted from the activities respondents felt were most important (4) to the ones they felt were least important (1).

Supporting residents sheltering outside

Potential Tactic	Response
Support encampment sites with power, water, storage, garbage collections, food storage or prep areas, and access to showers	4.00
Provide garbage and water management associated with encampment sites	3.86
Create a defined encampment strategy based on best practices that include how municipal staff will interact with residents in encampments and how persons sheltering in unacceptable locations be addressed (schools, cemeteries, active sports fields, etc.)	3.71
Build public washrooms and water sources in busy locations, such as Spring Garden Road	3.71
Provide transit passes to those currently not eligible to receive them through existing programs and systems	3.57
Launch a 24/7 - 365 days/year drop in respite centre (warming and cooling)	3.57
Redefine the relationship and role of Halifax Regional Police and the RCMP in addressing the needs of persons experiencing homelessness	3.57
Provide sheltering and survival supplies to persons sheltering outside	3.43
Replace the existing Halifax Mutual Aid temporary shelters with ones that meet fire and safety regulations	3.33
Develop a civilian-led response team to address needs in homeless encampments	3.14
Support the creation of an outreach or navigator position that provides evening and weekend support	2.43

Facilitating the construction and maintenance of affordable and deeply affordable housing

Potential Tactic	Response
Support the development of deeply affordable housing stock	3.86
Ensure that housing options are highly accessible to all persons	3.86
Further streamlining zoning, bylaws, and permitting	3.43
Addressing the issues created by vacation rental systems	3.43
Support land bank initiatives within the municipality	3.33
Support a tiny homes project	2.86
Distribute federal funding for community-based projects	2.86

Supporting precariously housed persons and families to stay housed

Potential Tactic	Response
Advocate and support living wage policies	3.71
Participate in conversations around rent control, income, and healthcare access	3.57
As a funding partner, support service providers and their existing diversion activities	3.29
Promote and support skill development opportunities	2.71

Supporting public education efforts

Potential Tactic	Response
Support the Point in Time Count and other research activities	3.14
Reinstate the municipal Housing and Homelessness Report Card	3.14
Promote an understanding of critical issues such as the definition of and need for deeply affordable housing	3.14
Addressing myths about homelessness that impact people's actions and reactions	2.86
Provide referrals and direction to those looking for help with housing	2.57

Section 4: Additional Comments

Respondents provided the following additional comments:

- Police should be instructed to leave unhoused persons alone.
- The (provincial) rent supplement program needs to be based on income and actual market rents.
- The municipality has a role in regulating short-term rentals, inclusionary zoning, training and using police to protect the homeless from further harm, and surplus land use.
- The municipality should coordinate outreach efforts in the community.
- The province needs a homeless reduction strategy.
- The municipality should provide a right of first refusal to purchase surplus municipal property to indigenous and not-for-profit groups.
- The challenges of preventing people from becoming homeless are large and complex. Supporting precariously housed persons and families to stay housed should not be a priority for the municipality
- Landlords who do not maintain affordable properties should be held accountable.
- Referrals are great, but there is no place for people to go.
- We have lots of research, the priority and focus needs to be on action.
- Keep the conversations going with service providers.
- Keep working with the province and service providers without duplicating services.

Updated Briefing Note will be included in the report provided to Budget Committee on March 29, 2023.

Budget Adjustment List Briefing Note

Professional Arts Grant Program

COW Date: February 17, 2023

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN042	Operating	(\$300,000)	(\$300,000)
Four Year Impact	(\$1,200,000)		
Adjustment Description	This Briefing Note outlines the impact associated with the reduction of the Professional Arts Grant funding envelope by \$300,000.		
Priority Alignment	Communities – Involved Communities		

The Professional Arts Grant program provides both annual operational and project funding to the professional arts and cultural sector in the municipality and is governed by AO 2014-007-ADM, *Respecting Grants to Professional Arts Organizations*. Funding support of the municipality's professional arts community contributes to the Regional Plan objective of building a vibrant and attractive regional centre and to engage the Arts and Culture community through funding and the municipality's continued effort in making HRM a cultural capital of Canada.

At implementation in 2014, the funding envelope for the program was \$300,000. On February 13, 2018, in response to recommendations from the Arts Halifax Committee, Regional Council approved a motion to consider future increased funding to the Professional Arts Grants Program. The increases to-date have been \$75,000 (2019) and \$125,000 (2021), achieving \$200,000 in added funding of the \$500,000 benchmark that had been articulated in the 2018 motion.

In 2022, there were 37 operational clients with total grants of \$429,000 and 13 projects at a total of \$125,000. This program is currently oversubscribed by 51%, with requested funding at \$1,155,829 compared to the actual funding envelope at \$560,000.

A reduction of \$300,000 would negate the recent years' incremental increases, would potentially result in the removal of the Project Assistance program (estimated \$125,000), would result in cutting the Operating Assistance program by \$175,000, and could result in fully removing organizations from the program or cutting their operating funding by at least 40%.

The impact of reducing program funding to the professional arts community would be significant, as the sector was greatly impacted by COVID-19 and the resulting revenue loss and limited opportunities for programming due to limits in gathering restrictions. A reduction in operating funding for the arts community could result in the closing of organizations and diminishment of Halifax's cultural and tourism vibrancy. There is also a risk of reputational harm to the municipality as a trusted funder and supporter of the arts and culture community.

Updated Briefing Note will be included in the report provided to Budget Committee on March 29, 2023.

**Budget Adjustment List Briefing Note
Grand Oasis and Dartmouth Sunshine Series (DSS)**

COW Date: February 17, 2023

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN041	Operating	(\$600,000)	(\$600,000)
Four Year Impact	(\$2,400,000)		
Adjustment Description	This Briefing Note outlines the impact associated with reducing the Grand Oasis and Dartmouth Sunshine Series (DSS) budget by \$600,000.		
Priority Alignment	Communities – Involved Communities		

Service Implications and/or impact on Priority

The Grand Oasis Concert Series was created as a pilot project to enhance downtown attraction, assist the province's arts and entertainment industry impacted by COVID-19 and drive visitation and spending to support downtown businesses. A free and open space for residents and tourists to visit downtown Halifax and re-invigorate the community and business through live cultural experiences. Similarly, the Dartmouth Summer Sunshine Series was established on the Dartmouth waterfront as an enhancement of arts and cultural programming and a means of attracting visitors to Dartmouth businesses.

In addition to the \$685,000 allocated in operating funds for Grand Oasis, staff successfully obtained an additional \$897,500 in Federal and Provincial funding and sponsorship. The final budget for that event delivery was \$1,582,500. Staff anticipate that the Federal and Provincial funding amounts granted in 2022 (\$633,000) will not be offered in 2023, or if offered, at a significantly reduced rate.

Grand Oasis 2022 Budget

Income	Budget	Actuals	Variance
Municipal	\$685,000	\$685,000	-
Provincial	\$100,000	\$100,000	-
Federal	\$503,000	\$533,000	\$30,000
Sponsorship	\$150,000	\$264,500	\$114,500
Food & Beverage	\$10,000	-	(\$10,000)
Total Budget	\$1,448,000	\$1,582,500	\$134,500

The Grand Oasis stage was programmed over 15 weekends and hosted the Grey Cup CFL Touchdown Atlantic and Grey Cup Ceremony, as well as the Stanley Cup, Kana'ta Canada Day live on CBC and VIBRANCY, Halifax's first electronic festival.

Dartmouth Summer Sunshine Series 2022 Budget

Income	Budget	Actuals	Variance
Municipal	\$145,000	\$145,000	-
Sponsorship	-	\$11,329	\$11,329
Total Budget	\$145,000	\$156,329	\$11,329

The DSS program ran in Alderney Ferry Terminal Park from June 25, 2022, to August 20, 2022.

The total municipal funding for these summer concert programs is \$830,000. If the operating funds to support these enhanced summer programs is reduced by \$600,000, Grand Oasis and DSS would not occur in 2023. The main impact would be the reduction in event opportunities for tourism and potential loss to the business community due to decreased visitation for these enhanced event offerings.

If funding is reduced, the remaining funds (\$230,000) would be redirected into the civic events budget to support other existing civic events.

Budget Adjustment List Briefing

Recreation Access Program (Affordable Access Program)

COW Date: February 17, 2023

Business Unit: Parks & Recreation

Tracking Id	Operating or Capital	2023/24 Amount <small>(Negative is saving/revenue)</small>	2023/24 Avg Bill Impact <small>(negative is reduction)</small>
BN050	Operating	\$500,000	\$500,000
Four Year Impact	\$2,000,000		
Adjustment Description	This briefing note outlines the impact associated with the Affordable Access Program discount on recreation revenues.		
Priority Alignment	Involved, Inclusive and Affordable communities		

The Affordable Access Program allows qualified residents to apply for municipally subsidized programs (property tax, recreation, and transit). The intake process allows residents to apply once and have their application considered for multiple programs.

With a quickly growing municipality and significant inflation coinciding with the implementation of the new Fee Bylaw and Recreation Access Program, demand for discounted recreation has increased. The value of discounted recreation services (programs/memberships) has grown from \$134,945 in 2021 to \$692,443 in 2022, thus impacting recreation revenue. Offsetting the lost revenue would help to ensure revenue targets are met and services maintained.

Performance Measures	2021 Actual	2022 Actual	2023 Planned
Value of discounted programs/services	\$134,945	692,443	796,300
# of registered clients who used discount	509	1070	1230

Budget Adjustment List Briefing Note

Transit Safety - Service Supervisor Options

COW Date: March 1, 2023

Business Unit: Halifax Transit

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN058	Expense	\$284,000 - \$568,000 Ongoing	\$265,000 - \$530,000
Four Year Impact	\$1,083,000 to \$2,166,000 dependant on option selected		
Adjustment Description	This Briefing Note outlines the cost and impact associated with hiring 6 (six) Service Supervisors, with additional options for only 4 (four) or 3 (three) Service Supervisors.		
Priority Alignment	Integrated Mobility and Communities		

In response to increasing incidents of disorder and vandalism across the transit system, the addition of six (6) Service Supervisors could be used to address safety concerns by providing a 12-hour presence at the Dartmouth Bridge and Lacewood terminals, with one supervisor riding the service 7 days a week. In addition to ensuring the safety and support of passengers, employees, and property, the additional supervisors would help to improve customer service, and community relationship building.

Without changes, current challenges will continue for the public, staff, and service levels across the system. It is anticipated that with the addition of transit safety supervisors, customer service would improve internally and externally, as they would allow for greater operational efficiency and connectivity with the Halifax Regional Police (HRP) when serious incidents require escalation. The Service Supervisors would support existing front-line staff, including Operators, and complement the work of existing Mobile Supervisors. Their consistent presence in a recognized supervisor uniform would help to deter misconduct and establish oversight at each terminal and throughout service.

Present safety and service issues are not uncommon in the transit industry. Many agencies are intervening directly in response to these concerns and deploying resources. The Service Supervisors are a first step in a multifaceted approach that will include a multi-year safety and service plan. Public engagement will be a key component of that process, with various opportunities for public input and feedback as programs are developed.

Should the Budget Committee choose to fund 4 (four) Service Supervisors, a 12-hour presence would be provided to the Dartmouth Bridge and Lacewood terminal 7 days a week. Funding 3 (three) Service Supervisors would provide a 12-hour presence at the Dartmouth Bridge terminal 7 days a week, and one supervisor at the Lacewood terminal 3-4 days a week. For all options, the coverage described is subject to change to meet operational requirements in the transit system.

The projected funding requirements for each of these options would be:

Options	2023/24 Fiscal	2024/25 Fiscal	2025/26 Fiscal	2026/27 Fiscal	Total
3 FTEs	\$284,000	\$265,000	\$269,000	\$265,000	\$1,083,000
4 FTEs	\$379,000	\$353,000	\$359,000	\$353,000	\$1,444,000
6 FTEs	\$568,000	\$530,000	\$538,000	\$530,000	\$2,166,000

Budget Adjustment List Briefing Note
BN064 – Transfer of Victim Services from Halifax Regional Police
to Halifax Regional Municipality

Briefing Note will be included in the report provided to Budget Committee on March 29, 2023.

Budget Adjustment List Briefing Note

**BN063 – Transfer of Management of School Crossing Guards
from Halifax Regional Police to Halifax Regional Municipality**

Briefing Note will be included in the report provided to Budget Committee on March 29, 2023.

Budget Adjustment List Briefing Note
BN065 – Transfer of the Lake Patrol from Halifax Regional Police
to Halifax Regional Municipality

Briefing Note will be included in the report provided to Budget Committee on March 29, 2023.

Budget Adjustment List Briefing Note

BN030 – Increase to New Sidewalk Program

COW Date: February 14, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN030	Capital	\$0	\$3,000,000
Four Year Impact	Annual cost in the order of \$3,000,000 starting in 2024/25		
Adjustment Description	This Briefing Note outlines the cost and impact associated with adding \$3,000,000 per year beginning in 2024/25 to Account CR200001 – Active Transportation for construction of new sidewalks.		
Priority Alignment	Integrated Mobility – Safe & Accessible Mobility Network		

This request to increase the new sidewalk Capital Budget in 2024/25 follows similar consideration from the 2022/23 budget approval process. On March 23, 2022, the benefit of increasing the annual Capital Budget capacity for building new sidewalks across the municipality was presented to Budget Committee as a Budget Adjustment List (BAL) option. It was provided for review as Attachment 12 in the January 18, 2023, Budget Committee Report. Due to budget pressures, the option to increase the new sidewalk budget by \$7,000,000 was not proposed for the 2023/24 Capital Budget.

There is increased staff capacity to design new sidewalks due to the BAL approval for additional staff in 2022/23 to accommodate the increased program capacity. One position was filled in the summer of 2022 and the second position was filled in December 2022.

A \$3 million increase to the program would not be feasible to implement until 2024/25 because of the time required for project planning and design.

Rationale for Additional Funding to Build New Sidewalk Segments

Due to differing past standards for road design, there are many locations across the municipality which should have sidewalks but do not. This impacts safety and accessibility for pedestrians.

As described in the March 23, 2022, report, there are over 700 requests for new sidewalks within the urban tax boundary. A total of 105 of these locations rate 'High' (15%) and 157 of these locations rate 'Above Average' (22%) priority using assessment criteria.

Assessment criteria include proximity to pedestrian generators such as:

- schools, daycares, and seniors' centres
- parks, playgrounds, libraries, and municipal recreation centres
- Halifax Transit stops and terminals
- commercial areas, employment opportunities (e.g., institutions)

Assessment Criteria also factor in:

- equity
- high density residential areas
- classification of the road
- if the request fills a gap in the sidewalk network
- safety related factors (e.g., sight lines, road width)

These 'High' and 'Above Average' scoring locations generally include:

- Arterial roads with no sidewalk or one side of sidewalk (e.g., Cobequid Rd, St. Margarets Bay Rd)
- Major and Minor Collector Roads with transit (e.g., Main Ave, Williams Lake Rd)
- Gaps in sidewalk network near commercial areas and/or schools
- Streets with near proximity to employment centres (e.g., NSCC Akerley, Burnside Industrial Park) and/or transit terminals (e.g., Cobequid Terminal)
- Local residential streets in neighbourhoods with multiple nearby destinations that have known speed and/or sightline issues

Estimating New Sidewalk Length and Construction Costs

The cost of constructing a sidewalk varies based on the context and surrounding infrastructure. To calculate a high-level estimate of the funding required to build the approximately 128 km of segments rated "high" and "above average", a factor of \$1,200/m is used for lower cost sidewalk (e.g., where there is already curb and drainage) and a factor of \$3,500/m is used for areas which will be more expensive (e.g., require drainage infrastructure and curb). The cost to build the 128 km backlog is estimated to be \$240 million, demonstrating that there is a need for additional funding for new sidewalks.

Funding the Increase to the New Sidewalk Budget

With the increased program being recommended for debt funding, the annual impact to municipal taxes would not take effect until the fiscal year after each construction season is complete. Debt financing through the province requires debt repayments to begin within one year of a capital project reaching completion. Therefore, beginning in 2025/26, the increased impact to municipal taxes will be negligible in the first year, but will then be a steadily increasing impact in future years as more work is completed, additional debt is taken, and repayments are being made. These principal and interest payments will require funding from the general rate and will result in increases each year going forward.

The annual increase to the Capital Budget for debt funding can be accommodated within the recently updated debt policy capacity of \$1,500 per household.

Alternatively, the increase to the sidewalk program could be funded through capital from operating which would have an immediate impact of a \$10.57 increase to the average residential tax bill starting in fiscal 24/25.

Reserves are not currently an option for a funding source due to their limited uncommitted balances.

Impact of Proposed Adjustment

The adjustment to add \$3 million to the new sidewalk budget will almost double the amount that the municipality spends on new sidewalks each year. Given the recent Capital project cost increases due to inflation, this will allow the municipality to maintain the current rate for adding new sidewalks and enable an increase in new sidewalks built each year.

Budget Adjustment List Briefing Note
BN075 – Update on McDonald Park Ball Field Lighting

Briefing Note will be included in the report provided to Budget Committee on March 29, 2023.

Budget Adjustment List Briefing Note
BN073 – Eastern Shore Lifestyle Centre Capital Projects

Briefing Note will be included in the report provided to Budget Committee on March 29, 2023.

Budget Adjustment List Briefing Note
BN072 – Options to fund West Bedford Fire Station

Briefing Note will be included in the report provided to Budget Committee on March 29, 2023.

Budget Adjustment List Briefing Note
BN071 – Options to fund Library Capital Budget Projects

Briefing Note will be included in the report provided to Budget Committee on March 29, 2023.

Updated Briefing Note will be included in the report provided to Budget Committee on March 29, 2023.

Budget Adjustment List Briefing Note

Community Action Planning for African Nova Scotian Communities

COW Date: February 17, 2023

Business Unit: Planning & Development

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN033	Operating	\$276,200* (Ongoing)	\$309,300
Four Year Impact	\$1,204,100		
Adjustment Description	This Briefing Note outlines the cost and impact associated with the hiring of three full time positions to support community action planning for African Nova Scotian communities.		
Priority Alignment	Communities – Inclusive Communities		

*2023/24 Amount is prorated based on estimated start dates for FTEs.

January 24, 2020, Motion by Council:

THAT Halifax Regional Council direct the Budget Committee to consider Upper Hammonds Plains Community Action Plan and supporting the engagement as an option over budget as part of the Budget Adjustment Process (BAL) in the 2023/2024 Planning and Development budget and business planning.

Under the work of the Road to Economic Prosperity Advisory Committee, community action planning has been established as a core means to work directly with communities and advance the African Nova Scotian community and economic development priorities. Advancing African Nova Scotian Community Action Planning is a goal in the Regional Plan Review and in the Economic Growth Strategy (2022-2027).

The initial pilot project for community action planning in Beechville has been viewed as a positive process that can be emulated in other communities and is receiving positive recognition from across Canada. It is anticipated three African Nova Scotian communities – Beechville, Upper Hammonds Plains and Lucasville – would be served by these initial positions. After these action plans are established, work would begin on East Preston, North Preston, and Cherry Brook.

Three positions would be needed to support Community Action Planning for African Nova Scotian Communities without impacting other work underway in the Business Unit to support other Council initiatives. Without the additional positions, work on this and other initiatives would require additional time.

Total costs for two Planner III positions	\$198,800 (\$99,400 x 2)
Total costs for one Principal Planner position	<u>\$110,500</u>
The total incremental annual operating cost	\$309,300

Budget Adjustment List Briefing Note
BN074 – Green Network Coordinator

Briefing Note will be included in the report provided to Budget Committee on March 29, 2023.

Budget Adjustment List Briefing Note

BN029 – Funding for Street Recapitalization

COW Date: February 14, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)		2024/25 Amount (negative is savings/revenue)		
BN029	Capital	\$8,000,000		\$5,142,000		
Four Year Impact			2023/24	2024/25	2025/26	2026/27
	22/23 Approved Budget		\$50,000,000	\$57,142,000	\$64,285,000	\$64,285,000
	23/24 Proposed Budget		\$42,000,000	\$52,000,000	\$59,000,000	\$64,285,000
	Total Impact		\$8,000,000	\$5,142,000	\$5,285,000	\$0
	Total Four-Year Impact		\$18,427,000			
Adjustment Description	This Briefing Note outlines the cost and impact associated with increasing the funding to Account CR200006 – Street Recapitalization in the 2023/24 Capital Budget to reflect the approved values from the 2022/23 Capital Budget.					
Priority Alignment	Integrated Mobility – Safe & Accessible Mobility Network					

Background

On January 25, 2022, staff presented the report titled “Recommendation on Level of Service (LOS) for the HRM Street Network” to Halifax Regional Council. Three of the recommendations unanimously approved by Council are presented below:

- Approve a target Level of Service (LOS) for the HRM road pavement network as outlined in the Discussion section of the staff report dated January 4, 2022 to maintain a minimum of 67% of the network in “Good” condition, with Pavement Quality Index (PQI) for each functional class of road greater or equal to the number shown in Table 4 of the staff report dated January 4, 2022 for the “Good” category.

Table 4. PQI Condition Category Thresholds for Each Functional Class

Functional Class	Good	Fair	Poor
Arterial	≥ 75	60-75	≤60
Major Collector	≥ 70	55-70	≤55
Minor Collector	≥ 65	50-65	≤50
Local	≥ 60	45-60	≤45

- Approve the proposed Budget Based Funding Scenario described in Table 10 of the staff report dated January 4, 2022, as the target funding level for the Street Recapitalization Account in future capital plans; and refer to the 2022/23 Budget process for the initial 22/23 funding level.

Table 10. Potential Street Recapitalization Account Funding Required to Achieve Pavement LOS with 30% Funds Attributed to Other Assets

Year	Funds Attributed to Pavement (70%)	Street Recapitalization Funding Proposed
2021	\$21,905,720*	
2022	\$22,770,000**	
2023	\$35,000,000	\$50,000,000
2024	\$40,000,000	\$57,142,857
2025	\$45,000,000	\$64,285,714
2026	\$45,000,000	\$64,285,714
2027	\$45,000,000	\$64,285,714
2028	\$50,000,000	\$71,428,571
2029	\$50,000,000	\$71,428,571
2030	\$55,000,000	\$78,571,429

*Estimated funds spent on Pavement in 2021

**Estimated funds to be spent on Pavement in 2022 based on current workplan

- Approve a biennial reporting period, whereby staff will conduct similar analyses and report back to Council every two years with pavement condition.”

There were also two significant financial risks noted in the LOS report. The projected annual budget required for the Street Recapitalization account in Table 10 was stated in present-day dollars and therefore did not reflect inflationary increases. The other risk included the 2022/23 Road Transfer from the Province since the condition data for these roads was not available at the time of the analysis.

Pavement condition data for the street network, including the recently transferred streets from the Province, was collected in the summer of 2022. The data is currently being processed and should be uploaded into the Pavement Management System (PMS) database by early spring 2023. At that time, staff will conduct a similar comprehensive analysis as to what was presented in the January 4, 2022, report and will return to Council with an update to the LOS in the fall of 2023.

Service Implications and/or Impact on Priority

The 2022/23 Capital Budget approved for Street Recapitalization account (CR200006) was selected based on the approved funding scenario established in the LOS Report (Table 10 from the LOS Report).

With inflationary costs impacting the 2023/24 Capital Budget, the current four-year proposed funding for street recapitalization has been reduced by \$18,427,000 from the 2022/23 approved budget and the values established in the LOS report. The current financial impacts to the Street Recapitalization account are listed below:

- As part of the 2023/24 budget preparations, \$5,142,000 was cut from 2024/25 and \$5,285,000 was cut from 2025/26 to help balance to the proposed 8% increase to the average property tax bill for residential and commercial properties.

- At the November 25, 2022 Budget Committee meeting, a motion was put forward and passed to reduce the Street Recapitalization account by \$8,000,000 in 2023/24.
- Due to inflation, the current unit rates for minor/major rehabilitation and reconstruction have increased by approximately 25% and 30%, respectively, in comparison to the unit rates used in the 21/22 LOS analysis. The current unit rates for concrete curb and traffic calming initiatives (e.g., speed tables, bump outs) have increased by 50%.
- The yearly impact to the Street Recapitalization account due to the Provincial Road transfer is estimated to be \$3,000,000.

Given the financial impacts listed above, staff repeated the ten-year analysis presented in 2022, applying current unit rates and updating the annual funding to reflect the values in the proposed 2023/24 Capital Budget. With the 2022 road transfer streets still not in the PMS database, the analysis did not include the additional three hundred lane-kilometers. The results of the analysis displaying the network average PQI and percent “Good” for the various scenarios are presented in Figure 1.

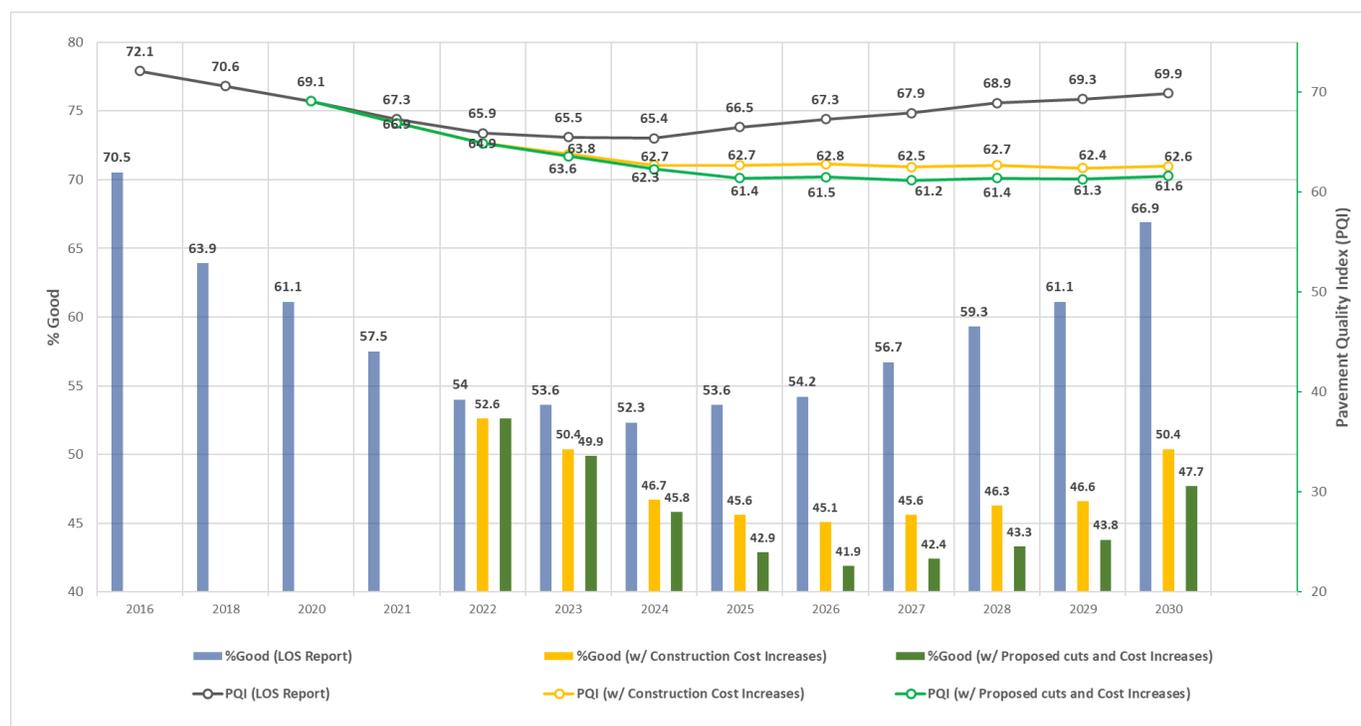


Figure 1. Updated LOS Analysis based on updated unit rates and proposed budget cuts to Street Recapitalization account

As stated in the LOS report, the intent of the proposed funding scheme was to attain the LOS of 67% Good by 2030, while also stabilizing the needs backlog (% Poor) to approximately 15% by 2030. As shown in Figure 1, using the increased unit rates and reduced spending, the projected % Good falls to 47.7% by 2030 and the % poor backlog is projected to increase to 28.7%.

Some of the risks associated with a deteriorating street network include:

- Operational budget pressure due to increased operational reactive maintenance requirements (i.e., increased need for pothole repairs).
- Likelihood that missed opportunities to perform minor maintenance and rehabilitation will result in a greater volume of major rehabilitation needs along with higher cost repairs.
- Likelihood that more intrusive rehabilitation requirements increase road disruption.
- Slower pace of complete street implementation / road safety improvement.
- Potential for health and safety impacts.
- Potential for increased claims and greater liability.
- Reduced network safety (friction and drainage issues) and reduced accessibility.
- Increased vehicle maintenance costs (e.g., frames, suspensions, tires, etc.) of private as well as transit and commercial vehicles.

Should Council decide to reinstate the funding that was cut from the Street Recapitalization account, funding source options include debt or increasing capital from operating. Increasing capital from operating would have an immediate impact of a \$28.20 increase to the average residential tax bill in 23/24, \$18.12 in 24/25 and \$18.63 in 25/26. Debt funding impacts would be deferred until future fiscal years for the repayment of the principal and interest. Funding from reserves is not currently an option due to their limited uncommitted balances.

Budget Adjustment List Briefing Note

Tree Planting Project Reduction

COW Date: January 18, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN002	Capital	(\$1,510,000) One Time	
Four Year Impact			
Adjustment Description	This Briefing Note outlines the cost and impact associated with the reduction of \$1,510,000 Capital towards the Urban Forest Master Plan (UFMP) Tree Planting Project CR210011, for the 23/24 fiscal year		
Priority Alignment	Environment – Protected and Sustainable Environment		

Background

The Urban Forest Master Plan (UFMP) set a 10-year street tree planting target of 26,700 trees. Planting began in 2013 and by 2020, 10,700 trees had been planted. Council approved a three-year project to accelerate planting with a goal to achieve 75% of the initial UFMP tree planting target (20,025 trees), commencing in the 21/22 fiscal year. This project included \$1,510,000 in capital for tree planting, each year for three years, to supplement an annual operating budget of \$900,000. The funding targeted a program of 3,100 trees per year, for a total of 9,300 trees.

The first year of this project (21/22 fiscal) the 3,100 tree planting goal was achieved. In the second year of the project, vendor capacity challenges resulted in a shortfall of 1,100 trees and a capital project carry forward of \$850,000 into the 23/24 fiscal year.

Service Implications and/or impact on Priority

A reduction of \$1,510,000 from the final year of this three-year project will result in a shortfall of approximately 1,900 trees from the original project target of 9,300 trees. This would equate to 67% of the original UFMP target as opposed to the revised project goal of 75% (20,025 trees by the end of the 23/24 fiscal year).

Considering the proposed \$1,510,000 capital reduction for 2023/24 fiscal, capital carry-forward from the 22/23 fiscal year of \$850,000 combined with 23/34 fiscal operating budget of \$900,000 will still permit the planting of approximately 2,100 trees during the 2023 planting season.

Reduction of \$1,510,000 Capital towards this three-year project would also result in a reduction of future Operating Cost of Capital (OCC) by an estimated \$77,900.

Urban Forest Master Plan 2.0

The final year of this three-year planting project coincides with the 10th year of the Urban Forest Master Plan. The new Urban Forest Municipal Plan is currently in the early stages of a scheduled review and update, with estimated completion late Q3 of 2023/24 fiscal. It is anticipated that updated planting targets and plans will result from this review and update, with opportunity to be presented to Council for consideration prior to 24/25 fiscal business planning.



Updated Briefing Note will be included in the report provided to Budget Committee on March 29, 2023.

Budget Adjustment List Briefing Note

Building Permit Fees

COW Date: February 17, 2023

Business Unit: Planning & Development

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount <small>(negative is savings/revenue)</small>	2024/25 Amount <small>(negative is savings/revenue)</small>
BN031	Revenue	(\$290,000) to (\$1,450,000) (Ongoing)	(\$290,000) to (\$1,450,000)
Four Year Impact	(\$1,160,000) to (\$5,800,000)		
Adjustment Description	This Briefing Note outlines the revenue associated with increasing building permit fees.		
Priority Alignment	Prosperous Economy – Economic Growth		

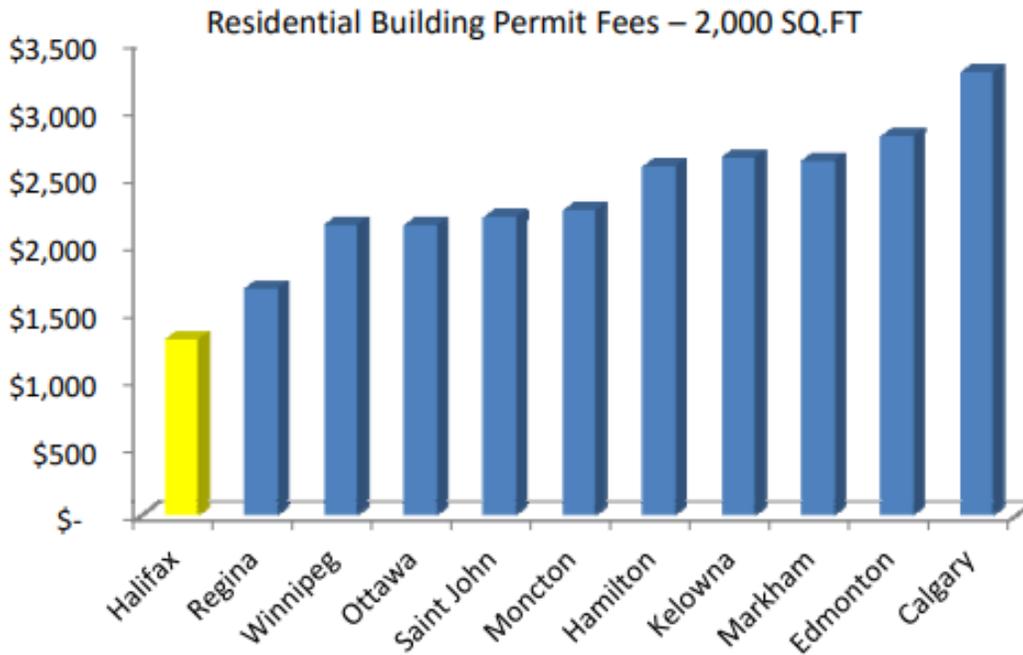
Permit fees in Halifax are considerably less than other Canadian cities. Refer to the building permit fee jurisdictional scans on the following pages for comparison. While legislation and processes differ from province to province, fees in Halifax were consistently half of those in the other cities for low volume residential dwellings and one-third to three-quarters of the amount of fees for multi-unit dwellings in the other jurisdictions. This suggests that fees in Halifax could be increased to be more in line with other Canadian cities.

Building permit fees were not one of the fees increased in late 2019 as part of the [Fee Rationalization initiative](#), and, in fact, building permit fees have not been adjusted since 1997. It was noted at the time that building permit fees needed review, however, that exercise was not undertaken due to the pandemic and the uncertainties of its economic effects on the construction industry. If fees had been increased annually to account for the Consumer Price Index (CPI) between 1997 and 2022, they would be 69% higher. Given the degree by which building permit fees are outdated, staff advise that it is now appropriate to undertake a review over the next one to two years (following the Guiding Principles that were adopted by Council as part of the Fee Rationalization initiative in 2019) and return to Council with a recommendation no later than 2024/25.

Based on year-end revenue projections, an increase in building permit fees of just 5% would meet the business unit target of \$290K for a sustainable budget reduction to achieve a 4% average tax bill increase for 2023/24. Given the relatively low building permit fees in Halifax compared to other Canadian cities, it is recommended to modestly increase permits fees by 25% in 2023/24 and re-assess further increases in subsequent budget years to meet on-going inflationary impacts. This would increase revenue by approximately \$1.45M per year if the level of construction activity remains constant. Alternatively, Council could choose to increase fees by any other percentage for further revenue gains.

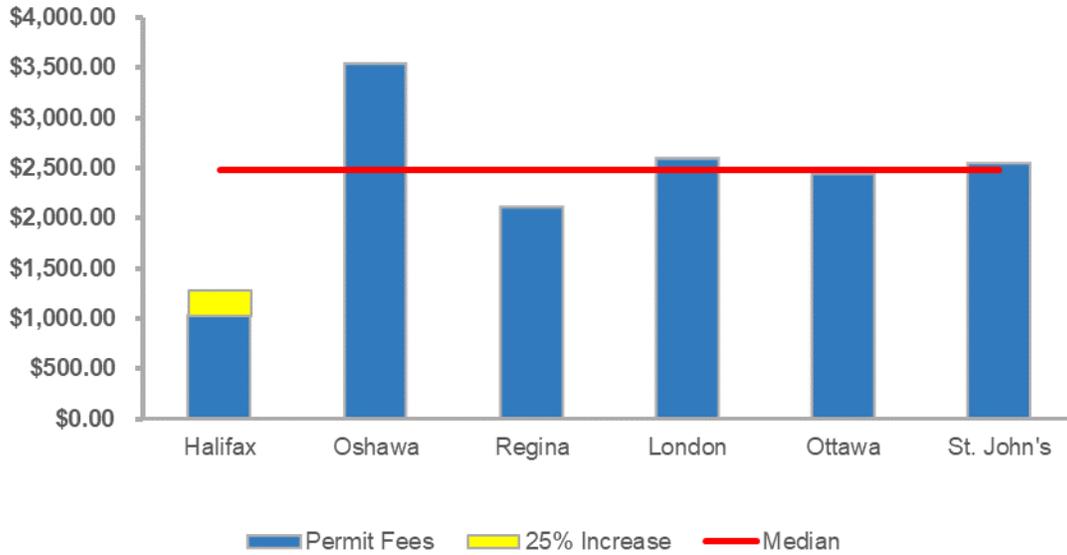
Note: The proceeding discussion only relates to permit fees and does not include other government-imposed costs such as development charges or sales taxes. While the amount of development charges in Halifax varies by location, they are still generally considerably less than other cities that rely on development charges.

2019 Building Permit Fee Jurisdictional Scan

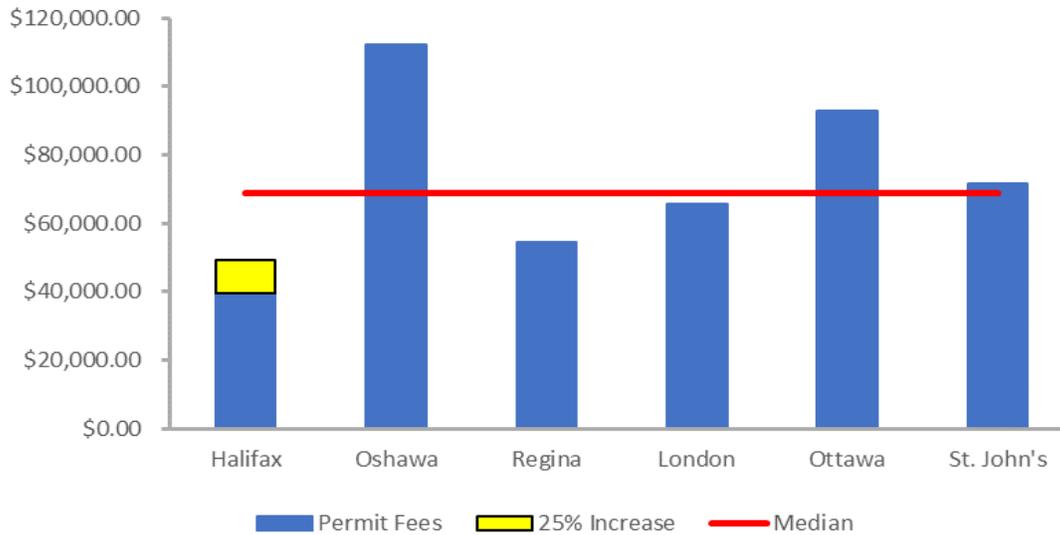


2022 Building Permit Fee Jurisdictional Scan

2,500ft² Single Unit Detached



53-Unit, 9-Storey with Ground-floor Commercial



Budget Adjustment List Briefing Note

Increase Staffing (by up to 15 Firefighters) to Convert Middle Musquodoboit (Station 38) to a 24/7 Career Composite Station

COW Date: March 1, 2023

Business Unit: Halifax Regional Fire & Emergency

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount <small>(negative is savings/revenue)</small>		2024/25 Amount <small>(negative is savings/revenue)</small>		
BN061	Expense	\$0 - \$137,100 (Ongoing)		\$0 - \$1,065,900		
Four Year Impact	Annual Estimated Cost of New FTEs to Convert Middle Musquodoboit (Station 38) from a 10.5-hour Composite Station (E-Platoon Station) to a 24/7 Career Staffed Station					
	YEAR	2023/24	2024/25	2025/26	2026/27	Total 4-year Estimated Cost
	Maintain all E Platoon stations - 15 New Firefighter FTEs	137,100	1,065,900	1,540,500	1,852,700	4,596,200
	Convert 1 E Platoon station - 10 New Firefighter FTEs	91,400	726,700	1,050,700	1,261,500	3,130,200
	Convert 2 E Platoon stations - 5 New Firefighter FTEs	45,700	387,400	560,800	670,300	1,664,200
	Convert 3 E Platoon stations - No New Firefighter FTEs	-	-	-	-	-
<p>To avoid converting any E Platoon stations to a volunteer response only would require 15 new FTEs and the financial impact over 4 years is estimated to be \$4,596,200. There will be a \$137,100 pressure at the end of the 2023/24 as the earliest training of new firefighters could start would be February 2024.</p> <p>It is expected the station could be converted in early September 2024, following the graduation of the 15 new firefighters, the promotion of 3 additional firefighter engineers, and 3 additional captains.</p> <p>The cost to renovate the station to accommodate 24-hour operation will be managed within HRFE's capital functional improvements budget, as was done for the Sheet Harbour conversion.</p>						
Adjustment Description	Increase staffing by up to 15 firefighters to convert Middle Musquodoboit (Station 38) from an E Platoon Station to a 24/7 Composite Station.					
Priority Alignment	Communities - Safe Communities					

Middle Musquodoboit (Station 38) is currently staffed as an E Platoon Composite Station. "E Platoon Stations" are stations that operate outside of the urban footprint (>100 ppl/sq.km) and staffed by career firefighters from 0700-1730 M-F, to support the communities' need for emergency response when volunteer firefighters may be out of the community during business hours. During business hours, the volunteer firefighters respond with the career firefighters, and between 1730 - 0700, and during weekends and holidays, the volunteer firefighters respond in isolation.

“Career Composite Stations” have career firefighters present 24/7 and are supported by a complement of volunteer firefighters.

“Volunteer Stations” are in communities outside the urban footprint and are reliant on volunteer firefighters (only) to respond to fires and emergencies and are backed up by surrounding stations. Fire Underwriters Survey (FUS) does recognize volunteer firefighter responses in their rating system for stations with a complement of at least 15 volunteer firefighters. This is partly due to the common understanding across Canada that roughly 50% of a volunteer complement should be expected to respond when the pager goes off.

HRFE has made a concerted effort to improve volunteer recruitment and retention within its ranks. There have been tremendous strides in some communities that have historically struggled to attract new volunteers. However, in the communities of Dutch Settlement (Station 40), Cooks Brook (Station 35), Meaghers Grant (Station 36), Middle Musquodoboit (Station 38) and Upper Musquodoboit (Station 39), HRFE has experienced an increased call volume, and an aging demographic of not only the communities but also the volunteer firefighters, which is affecting attrition of the current volunteer complements. Between 2016 and 2021 the Census data has verified the population of this area has remained relatively static, with an aging population.

Station	Authorized Volunteer Complement	Number of Active Volunteers
Cooks Brook (Station 35)	24	0
Meaghers Grant (Station 36)	24	1
Middle Musquodoboit (Station 38)	24	11
Upper Musquodoboit (Station 39)	24	7
Dutch Settlement (Station 40)	24	13
Totals	120	32

In the spring of 2022, the Volunteer Station Captains from the communities of Dutch Settlement (Station 40), Cooks Brook (Station 35), Meaghers Grant (Station 36), Middle Musquodoboit (Station 38) and Upper Musquodoboit (Station 39), expressed their concerns in writing about community and firefighter safety, given the small number of volunteers available to respond to the increasing number of emergencies in their communities. The volunteer firefighters in this fire district and across HRM are an important part of HRFE’s response model. They have worked through the challenges of COVID and increasing call volume and it is important to support them.

HRFE continues to monitor and adjust the deployment of firefighting resources to maximize response capabilities in accordance with Council’s Emergency Response Time Targets. As a result, and address the concerns raised by the volunteers, HRFE is looking to redeploy resources to Station 38. Up to 15 additional firefighters could be used to convert Station 38 (Middle Musquodoboit) to a 24-hour composite station and would eliminate the need to transfer all 5 career firefighters (including Captain), from up to 3 E Platoon Stations. Otherwise, E Platoon stations would need to be converted to volunteer stations, overtaxing the volunteer complements in the stations affected. It should be noted that this decision is consistent with Council’s previous direction to staff first in apparatus with 4 firefighters.

Up to three of the four following stations are currently identified as options for conversion to Volunteer only stations:

- Herring Cove (Station 60)
- Chezzetcook (Station 23)

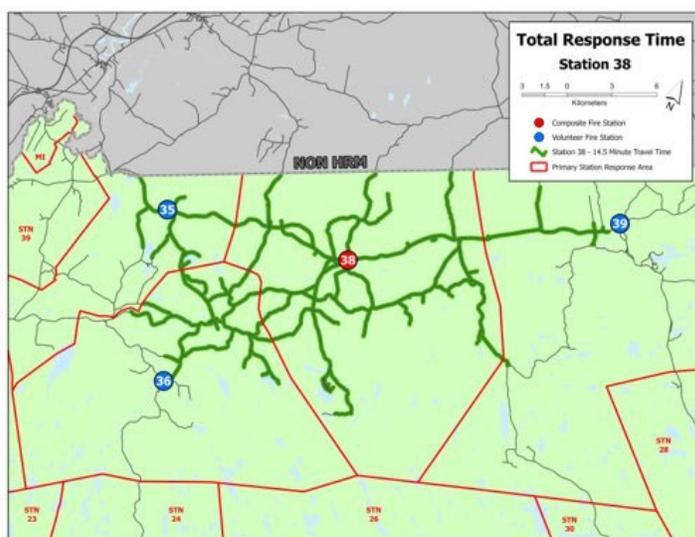
- Black Point (Station 56) or Shad Bay (Station 54)

Community Impact

Eliminating career firefighters from any E Platoon or rural station puts all the response demands on volunteer firefighters, and almost doubles the number of calls they are required to respond to. This would also increase response times in the communities affected during the hours that career firefighters are removed from the stations and reduce public safety and firefighter safety and drop the level of service in not only the affected communities but also the surrounding communities, including the urban footprint.

In order to support the needs of the communities and the firefighters who serve them, HRFE is planning to convert Middle Musquodoboit (Station 38) from an E Platoon Station to a 24/7 Composite Station. This enhancement will improve community and firefighter safety in Middle Musquodoboit (Station 38) as well as the surrounding communities of Dutch Settlement (Station 40), Cooks Brook (Station 35), Meaghers Grant (Station 36) and Upper Musquodoboit (Station 39). This 24/7 career staffing would provide an assured response but, would still need to be supported by volunteer firefighters.

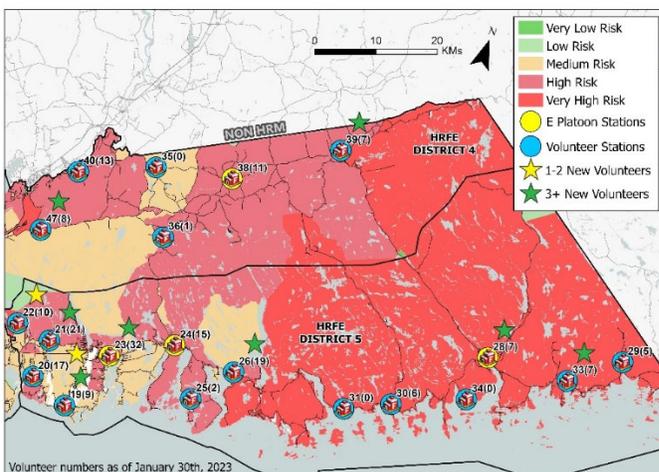
Station 38 14.5 Minute Response Area



As outlined in the graphic above, HRFE's response data confirms that this station would achieve Council Emergency Response Time Targets outside of the urban footprint, for first due apparatus for most the region with the support from the volunteer firefighters. It would also reduce the need for the apparatus in Sheet Harbour to leave its response district, as has been the case recently.

During the 2020 budget process, HRFE outlined Community Risks associated in HRM, which included a mapping tool (as depicted below). To address the risk, Council supported the conversion of Sheet Harbour (Station 28) from an E Platoon Station to a 24/7 Career Composite Station staffing model. Similar risk conditions now exist in the Middle Musquodoboit area with an insufficient number of volunteer firefighters, an aging population, large distances between stations, limited road networks, a community hospital, seniors' homes, schools, and industry with a long response for back up.

Community Risk Map



To address these risks, staff is recommending Budget Committee consider one of the following options to increase staffing levels to convert Middle Musquodoboit (Station 38) to a 24/7 Career Composite station.

Alternatively, Budget Committee could choose to not increase firefighter staffing. Under this alternative, three E Platoon stations would be converted to a volunteer firefighter response only.

Option 1: Increase firefighter staffing by 15. No E Platoon stations converted to Volunteer only

Annual Estimated Cost of 15 New FTEs for Converting Station 38 to 24/7					
YEAR	2023/24	2024/25	2025/26	2026/27	Total 4-year Estimated Cost
15 New Firefighter FTE's	137,060	1,017,840	1,469,570	1,773,620	4,398,100
3 New FF Engineer FTE Premium	-	12,020	16,220	16,220	44,500
3 New Captain FTE Premium	-	36,070	54,730	62,840	153,600
Estimated Cost	\$ 137,100	\$ 1,065,900	\$ 1,540,500	\$ 1,852,700	\$ 4,596,200

Option 2: Increase firefighter staffing by 10. One E Platoon station converted to Volunteer only.

Annual Estimated Cost of 10 New FTEs for Converting Station 38 to 24/7					
YEAR	2023/24	2024/25	2025/26	2026/27	Total 4-year Estimated Cost
10 New Firefighter FTE's	91,380	678,560	979,720	1,182,410	2,932,100
3 New FF Engineer FTE Premium	-	12,020	16,220	16,220	44,500
3 New Captain FTE Premium	-	36,070	54,730	62,840	153,600
Estimated Cost	\$ 91,400	\$ 726,700	\$ 1,050,700	\$ 1,261,500	\$ 3,130,200

Option 3: Increase firefighter staffing by 5. Two E Platoon stations converted to Volunteer only.

Annual Estimated Cost of 5 New FTEs for Converting Station 38 to 24/7					
YEAR	2023/24	2024/25	2025/26	2026/27	Total 4-year Estimated Cost
5 New Firefighter FTE's	45,690	339,290	489,860	591,210	1,466,100
3 New FF Engineer FTE Premium	-	12,020	16,220	16,220	44,500
3 New Captain FTE Premium	-	36,070	54,730	62,840	153,600
Estimated Cost	\$ 45,700	\$ 387,400	\$ 560,800	\$ 670,300	\$ 1,664,200