



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

Item No. 7.2
Budget Committee
February 28, 2024

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

SUBMITTED BY: Original Signed

John Traves, K.C., Acting Chief Administrative Officer

DATE: February 28, 2024

SUBJECT: **Proposed 2024/25 Community Safety Budget and Business Plan**

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on October 3, 2023, staff are required to present the draft 2024/25 Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

LEGISLATIVE AUTHORITY

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

RECOMMENDATION

That the Budget Committee direct the Chief Administrative Officer to incorporate the Community Safety proposed 2024/25 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2024/25 Operating Budget.

BACKGROUND

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

As part of the design of the 2024/25 Budget and Business Plan development process, the Budget Committee is reviewing each business unit's budget and proposed plans, in advance of completing detailed HRM Budget and Business Plan preparation.

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

DISCUSSION

Staff has prepared the proposed 2024/25 Community Safety Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020, as well as budget outlook provided on November 28, 2023.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2024/25 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on October 3, 2023.

REDUCTIONS AND OVER BUDGET OPTIONS

This report includes options for budget overs, for BAL consideration.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2024/25 Budget. There are no immediate financial implications from this recommendation. The broader financial implications will be discussed and debated as the budget is developed in more detail.

RISK CONSIDERATION

Although there is no immediate risk associated with this report, there may be risks associated with individual decisions during the budget debate that could favour short-term results over longer-term strategic outcomes. Individual decisions made during budget debate will, however, be considered for both short- and long-term impacts to levels of service, asset condition, and cost.

In addition, the administration seeks to reduce these risks in three ways: by providing Regional Council with several fiscal options to assist in the achievement of longer-term strategic outcomes, by assessing both corporate and capital project risk, and by providing the opportunity to draw Regional Council's attention to project or program related risks when reports are presented for consideration.

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

COMMUNITY ENGAGEMENT

The 2024/25 budget process seeks to solicit public comment by inviting members of the public to provide feedback prior to each business unit budget and business plan presentation.

ENVIRONMENTAL IMPLICATIONS

No environmental implications were identified.

ALTERNATIVES

Budget Committee could choose to amend the Budget and Business Plan as proposed in the supporting presentation through specific motion and direct the Chief Administrative Officer to prepare the Budget and Business Plan for inclusion in the proposed 2024/25 HRM Budget and Business Plan documents.

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

1. That the Budget Committee include an increase of \$250,000 for Programs & Partnerships - Enhance Safe City Program as outlined in the Briefing Note (BN004) within the proposed 2024/25 Community Safety proposed budget to the Budget Adjustment List as an expense over budget option for consideration.
2. That the Budget Committee include an increase of \$70,900 for Programs & Partnerships - 1 FTE - Create Community Crisis Response model for the municipality as outlined in the Briefing Note (BN004) within the proposed 2024/25 Community Safety proposed budget to the Budget Adjustment List as an expense over budget option for consideration.
3. That the Budget Committee include an increase of \$70,900 for Programs & Partnerships - 1 FTE - Mobile Outreach and Transportation Service as outlined in the Briefing Note (BN004) within the proposed 2024/25 Community Safety proposed budget to the Budget Adjustment List as an expense over budget option for consideration.
4. That the Budget Committee include an increase of \$325,000 for Programs & Partnerships - Mobile Outreach and Transportation Service additional as outlined in the Briefing Note (BN004) within the proposed 2024/25 Community Safety proposed budget to the Budget Adjustment List as an expense over budget option for consideration.
5. That the Budget Committee include an increase of \$60,000 for Housing and Homelessness - Diversion Plan additional as outlined in the Briefing Note (BN004) within the proposed 2024/25 Community Safety proposed budget to the Budget Adjustment List as an expense over budget option for consideration.
6. That the Budget Committee include an increase of \$50,100 for Community Standards & Compliance for five additional Crossing Guards as outlined in the Briefing Note (BN004) within the proposed 2024/25 Community Safety proposed budget to the Budget Adjustment List as an expense over budget option for consideration.

ATTACHMENTS

Attachment 1 – 2024/25 Community Safety Proposed Budget and Business Plan

Attachment 2 – 2024/25 Community Safety Proposed Budget and Business Plan Presentation

Attachment 3 – Briefing Note (BN004) – Community Safety Over Budget Recommendations

Report Prepared by: Kara Evans, Coordinator Community Safety. Office

Report Approved by: Bill Moore, Executive Director Community Safety

Financial Approval by: Jerry Blackwood, CFO, Executive Director of Finance & Asset Management





COMMUNITY SAFETY




2024/25 BUDGET AND BUSINESS PLAN

MISSION TO CHAMPION A COMMUNITY-FOCUSED, HOLISTIC APPROACH TO SAFETY AND WELL-BEING IN HALIFAX, THROUGH THE IMPLEMENTATION OF STRATEGIES TO MITIGATE, PREVENT, RESPOND, AND RECOVER.

READING THE BUDGET AND BUSINESS PLAN

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

Council Priorities	
	Prosperous Economy
	Communities
	Integrated Mobility
	Environment

Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence



Strategic initiatives or deliverables supporting HalifACT.

OVERVIEW

Community Safety Business Unit allows the Halifax Regional Municipality to create the capacity to address root causes of crime, social disorder, and victimization and protect vulnerable people through proactive and outcomes-focused services to respond to the full spectrum of community safety needs. The Business unit was formed at the beginning of the 23/24 budget, and this is the inaugural business plan and consolidated budget from the various units housed in other Business Units.

To better reflect operational requirements and service delivery, the PSO was restructured into two distinct divisions: Research and Development, and Programs and Partnerships.

ORGANIZATION CHART









FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details	
Approved 2023/24 FTEs:	12.0
Transferred Positions:	
School Crossing Guards from HRP	61.4
Public Safety Positions from CAO	11.0
Transfer from Finance	1.0
Transfer of Compliance from P&D	38.0
Transfer from Fire for EMO	3.0
New Positions:	
Additional Crossing Guards (5 FTE)	5.0
Compliance Officer II (Housing & Homelessness)	1.0
Emergency Food Truck Coordinator	1.0
Hazard, Risk and Vulnerability Assessment Specialist	1.0
Emergency Management Administrator	1.0
Emergency Management Administrative Assistant	1.0
Emergency Management Volunteer Program Lead	1.0
Housing and Homelessness Coordinator	1.0
Total Changes	126.4
Total Budgeted 2024/25 FTEs	138.4

Includes full, part-time, and permanent positions.
Some opening balances have been restated to be consistent with how an FTE is counted.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Public Safety Strategy 2023-2026	The Community Safety business unit has commenced implementation of the Public Safety Strategy. The strategy guides how the municipality will continue to apply and promote public safety across municipal business units in an effort to reduce social harms through proactive, preventative, and responsive actions. It also introduces new initiatives where the municipality can promote a more robust response to public safety in alignment with provincial, municipal, and community-led services.	 Safe Communities

Initiative	Description	Priority & Outcome
Halifax Regional Municipality Safe City and Safe Public Spaces Program	<p>The Safe Cities and Safe Public Spaces program aims to respond to and prevent sexual violence against women and girls in public spaces through collaborative and locally-owned changes to laws, policies, programs, and built environments. The program plays a key role in actioning the Community Safety business unit's equitable, intersectional, and community-based approach to public safety.</p>	 Safe Communities
Increasing Food Security and Strengthening the Local Food System	<p>The municipality has partnered with the Halifax Food Policy Alliance to develop JustFOOD, an action plan for the Halifax region. JustFOOD is a collaborative effort to increase food security and strengthen the local food system, through the lens of food justice. As part of this effort, support will continue for the Mobile Food Market, bringing affordable, quality food to communities at risk for food access issues, and incorporating food planning into emergency measures and climate change mitigation/adaptation.</p>	 Affordable Communities
Response to Homelessness	<p>The municipality will continue to support people experiencing homelessness, through a variety of support services with the goal of persons obtaining suitable housing. Working closely with our service provider community as well as our provincial and federal counterparts, the municipality will continue to engage those with lived experience to learn how the municipality can provide better support to those people experiencing homelessness.</p>	 Affordable Communities
Proactive Community Safety	<p>The municipality proactively identifies, assesses, and mitigates potential risks within HRM to improve safety and enhance the overall well-being of our communities. Working collaboratively with residents and stakeholders, business units will develop and implement plans to reduce the likelihood and impact from events creating severe or extreme risks to our people and our communities.</p>	 Safe Communities
Emergency Response Optimization	<p>The municipality responds to emergencies swiftly, safely, and efficiently to save and protect lives, property, and the environment. The municipality will develop and implement an enhanced coordinated and collaborative response model that includes all emergency response providers.</p>	 Safe Communities

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2022/23	2023/24	2023/24	2024/25		Δ %
	Actual	Budget	Projections	Budget	Δ 23/24 Budget	
Executive Director Office	\$ 82,282	\$ 83,600	\$ 640,300	\$ 512,900	\$ 429,300	5.1
Research & Development				\$ 360,300	360,300	-
Emergency Management	606,640	502,100	890,300	1,105,800	603,700	120.2
Housing & Homelessness	-	1,625,900	2,126,200	2,315,300	689,400	42.4
Programs & Partnerships	403,567	1,490,800	1,454,700	2,115,200	624,400	66.1
Food Security & Food Systems Planning	-	-	348,000	762,000	762,000	-
Community Standards & Compliance	3,241,888	3,426,300	3,367,100	3,672,100	245,800	7.2
School Crossing Guard	1,794,363	2,193,800	2,194,000	2,314,800	121,000	5.5
Net Total	\$ 6,128,739	\$ 9,322,500	\$ 11,020,600	\$ 13,158,400	\$ 3,835,900	41.1

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2022/23	2023/24	2023/24	2024/25		Δ %
	Actual	Budget	Projections	Budget	Δ 23/24 Budget	
Compensation and Benefits	\$ 5,703,754	\$ 7,213,400	\$ 8,097,000	\$ 9,401,900	\$ 2,188,500	30.3
Office	44,079	92,500	113,500	92,500	-	-
External Services	1,360,549	1,296,300	1,906,300	1,311,300	15,000	1.2
Supplies	44,777	38,000	43,800	38,000	-	-
Materials	339	1,200	1,200	1,200	-	-
Building Costs	3,343	211,000	540,000	411,000	200,000	94.8
Equipment & Communications	20,902	33,000	33,000	133,000	100,000	303.0
Vehicle Expense	1,856	5,800	6,300	5,800	-	-
Other Goods & Services	190,473	1,475,200	11,795,200	2,368,900	893,700	60.6
Interdepartmental	(359,691)	5,900	5,900	5,900	-	-
Other Fiscal	166,300	657,300	(9,056,600)	1,096,000	438,700	66.7
Total Expenditures	7,176,682	11,029,600	13,485,600	14,865,500	3,835,900	34.8

Revenues	2022/23	2023/24	2023/24	2024/25		Δ %
	Actual	Budget	Projections	Budget	Δ 23/24 Budget	
Transfers from other Gov'ts	(305,757)	-	(750,000)	-	-	-
Fee Revenues	(360,236)	(400,000)	(400,000)	(400,000)	-	-
Other Revenue	(381,949)	(1,307,100)	(1,315,000)	(1,307,100)	-	-
Total Revenues	(1,047,942)	(1,707,100)	(2,465,000)	(1,707,100)	-	-
Net Total	\$ 6,128,739	\$ 9,322,500	\$ 11,020,600	\$ 13,158,400	\$ 3,835,900	41.1

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2023/24 Budget	\$ 9,322,500
Service Enhancements	
Additional Crossing Guards (5 FTE)	90,000
Compliance Officer II (Housing & Homelessness)	81,200
Emergency Food Truck Coordinator	67,600
Hazard, Risk and Vulnerability Assessment	83,700
Emergency Management Administrator	82,100
Emergency Management Administrative Assistant	71,200
Emergency Management Volunteer Program Lead	122,100
Housing and Homelessness Coordinator	112,000
JustFOOD Phase B partial funding	334,500
Mobile Outreach Program	449,200
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	1,005,700
Increase in homelessness site cleanups	200,000
EMO site upgrades	100,000
Other/Transfers	
Transfers from CAO (JustFOOD funding, Navigator program, positions)	868,800
Transfers from Finance (position)	144,800
Miscellaneous adjustments	23,000
Total Changes	\$ 3,835,900
2024/25 Budget	\$ 13,158,400

Service Enhancements

Additional Crossing Guards (5 FTE) – HRM Crossing Guards are a vital part of the HRM's public safety portfolio; they ensure our school children arrive to and from school safely.

Compliance Officer II (Housing & Homelessness) – This enhancement is to realign Housing & Homelessness and compliance resources from Parks & Recreation to Community Safety, to accurately reflect the intended structure and operational needs.

Emergency Food Truck Coordinator – This position will work to increase food access and reduce food waste through maximizing the HRM Emergency Food Truck. The Coordinator will support emergency food responses and the Community Food Distribution Pilot.

Hazard, Risk and Vulnerability Assessment – The Municipal Emergency Plan requires an updated Hazard, Risk, and Vulnerability Assessment (HRVA) in order to be complete. The HRVA covers the entire municipality and involves identifying community risk profiles and possible strategies to minimize these risks.

Emergency Management Administrator – HRM Emergency Management has been authorized by Regional Council to establish a Voluntary Vulnerable Persons Registry (VVPR). An FTE was approved by Regional Council on 20 June 23 to create this position. This position will establish the VVPR process and interview all applicants to ensure eligibility into the program.

Emergency Management Administrative Assistant – This service enhancement provides administrative support to the director of Emergency Management by way of records management from both staff during routine operations and emergency events.

Emergency Management Volunteer Program Lead – As HRM continues to grow, our volunteer sector needs to grow with us to be able to continue to respond and assist with crisis events. The EM Office requires a dedicated resource to be able to effectively manage the volunteer program.

Housing and Homelessness Coordinator – This position is responsible for supporting the coordination and operation of pallet shelter villages, tiny homes, and similar structures in HRM. The Housing Coordinator will be the lead person in working with service providers on the recruitment and placement of clients in these sheltering and housing options.

JustFOOD Phase B partial funding – This investment will build regional capacity for community-led governance, collaborative action, knowledge sharing, and impact measurement towards a more healthy, just, and resilient food system.

Mobile Outreach Program – The investment addresses the creation of Action 2.4 of Public Safety Strategy 2023-2026, which creates a safer and more inclusive space, enhances support for people experiencing homelessness, and broadens the spectrum of emergency and crisis response.

SERVICE AREA PLANS

EXECUTIVE DIRECTOR'S OFFICE




The Executive Director's Office provides strategic direction and support to the divisions within the Business Unit to deliver on the Municipality's vision, mission, values, and priorities. The Office is responsible for creating this business plan and budget and associated KPIs which will be used to measure performance for each Business Area, embrace the principles of diversity and inclusion, actively address racism, take steps to build a strong culture of respect, and strive to eliminate harassment, with an emphasis on gender-based and sexual harassment. The Executive Director's office creates the conditions for a healthy, productive workforce by developing strategies that will keep the team engaged and actively contributing to the goals and objectives. As this Business Unit is just a year old it will be particularly important for the unit to build cohesion and purpose through active employee engagement.

Services Delivered

Move forward the recommendations of the Policing Transformation Study in partnership with the Board of Police Commissioners, Halifax Regional Police, and Royal Canadian Mounted Police and ensure there is alignment where possible with the Public Safety Strategy and the Mass Casualty Commission Findings.

Develop strong working relationships to move forward the deliverables in this plan; and

Establish and maintain collaborative working relationships with peers, Provincial executives, external stakeholders, and particularly HRM Business Units to continue to further the work ongoing in Emergency Management, Public Safety, Food Security, Senior Safety, Homelessness, and Community Standards.

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Building Community Safety	Expand the collective impact of the Community Safety business unit through collaborative working relationships with other HRM Business Units and external stakeholders to advance the Council-approved Public Safety Strategy, JustFOOD Action Plan, Homelessness Framework, and Emergency Management.	 Well Managed	T – Q4 2024/25
Policing Transformation Study Implementation	In partnership with HRP, RCMP, BoPC, and Community Safety, HRM will begin to implement the recommendations from the final policing transformation study report	 Safe Communities	T - Q4 2024-25
Establish Employee Engagement Working Group	Establish and support the work of an Employee Engagement Committee, and strengthen team dynamics and relationships, and promote a positive, healthy, and safe work culture.	 Engaged & Skilled People	T - Q4 2024/25





RESEARCH & DEVELOPMENT

The Research & Development division is committed to supporting Regional Council priorities by delivering strategic leadership and promotion of the municipality’s Public Safety Strategy and Community Safety Business Unit with the goal of helping to ensure residents and visitors to our community can live, learn, play, and work in a safe environment.

Services Delivered

Program and Policy Research, Development, and Evaluation. Responsible for strategic advice and oversight of the municipality’s Public Safety Strategy, including research, design, and development of new and existing programs, services, and policies. Leads the evaluation of Public Safety Strategic initiatives, development and monitoring of key performance indicators, and other tools to enable continuous improvement and learning. Collaborates and partners with relevant organizations and orders of government to advance equitable, locally relevant, and evidence-informed approaches to community safety and wellbeing.

Community Safety Training. Business Unit lead for the establishment of community safety training development and implementation. Responsible for developing training capacity to support staff and community partners in alternative to enforcement, skills to meet people where they are at, and capacity to help individuals navigate toward services to support their needs.

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Public Safety Strategy Evaluation Framework and Program Evaluation	With Programs and Partnerships, develop and implement an evaluation and monitoring framework for the municipality's Public Safety Strategy to measure and monitor impact. Oversee the evaluation of new programs and services, including the Stabilization Centre Pilot, and Non-violent Crisis Intervention training program.	 Safe Communities	T - Q4 2024/25
Social Equity Index	With ICT, develop a mapping tool that will support the evaluation of capital infrastructure planning from a socio-economic equity lens.	 Safe Communities	T - Q4 2024/25
Public Safety Strategy service, program, and policy development	With Programs and Partnerships, research, develop, design, and cost new service models and initiatives including Community Mental Health Crisis Response Service, and enhanced training capacity	 Safe Communities	T - Q4 2024/25
Senior Safety	Develop a strategy to address Senior Safety in the municipality in partnership with the Province of Nova Scotia and the HRM Policing Partners.	 Safe Communities	T - Q4 2024/25

EMERGENCY MANAGEMENT

Emergency Management (EM) helps plan and coordinate multi-agency/multi-jurisdictional responses and the municipality's response to emergencies. This includes providing leadership and support to municipal business units and outside agencies in their preparations and readiness for a disaster or large-scale emergency.

Services Delivered

Joint Emergency Management Teams (JEM). JEM teams form the community response and assist in public education on Emergency Management throughout the entirety of the municipality. They are responsible for opening and managing all Comfort Centres during crisis or severe weather events. They also provide emergency management public education within their communities to increase community and individual resiliency and are deployed when needed for Voluntary Vulnerable Persons Registry (VVPR) response.

Comfort Centre Management. Memorandums of Understanding (MOU) are required to validate all potential comfort and evacuation centres within HRM. Each facility requires inspection(s) and coordinated training with JEM teams.

Hazard Risk and Vulnerability Assessment (HRVA). This service involves identifying community risk profiles and developing strategies to mitigate risks for the entire municipality in support of the Municipal Emergency Plan. HRVA includes both climate impacts and public Safety considerations.

Voluntary vulnerable persons registry (VVPR). The VVPR is a voluntary self-referral list intended for Halifax Regional Municipality (HRM) residents who may need more support during emergencies. The VVPR is managed through the HRM Division of Emergency Management.



Regional Search and Rescue (RESAR) Coordination. RESAR is formed from the four Ground Search and Rescue Teams that cover the geographic region of HRM. Coordination on providing a more streamlined effort of response. Continued coordinated response for wellness checks on homeless encampments during weather events, and response for VVPR response.

Service Delivery Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Emergency Management Partial Activation	110	116	111	15 (YTD)
Emergency Management Full Activations	12	16	62	3 (YTD)

Performance Measures Analysis

Emergency Operations Center (EOC) ACTIVATIONS. The EOC has seen a steady increase in monitoring events and activations mainly due to extreme weather events in the past 3 years. Each activation causes a pause on all regular work for EM staff to solely focus on the event. It also brings in other staff members from other Business Units to assist with the coordination and output in responding to events within HRM. Each event also uses a large number of volunteer hours.

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Hazard Risk and Vulnerability Assessment (HRVA)	The HRVA will produce a list of the highest risks and vulnerabilities in each HRM focus area. These risks and vulnerabilities will produce a list of mitigations in order of priority for both residents and Council.	 Safe Communities	T - Q4 2024-25
Emergency Management Framework	The municipality will undertake a complete review of the Municipal Emergency Plan and the policy and procedures associated with planning, mitigation, response, and recovery.	 Safe Communities	T - Q4 2024-25

HOUSING & HOMELESSNESS

The Housing and Homelessness division is committed to supporting people sleeping rough in our community. HRM's vision is that people experiencing homelessness can access and maintain safe, sustainable, and supportive housing.

Services Delivered

Policy Development. This framework will provide consistent direction to partnership activities with government and community service providers, as well as direct service delivery.

Outreach and Sheltering Operations. Provide support to persons experiencing homelessness and forced to shelter outside. Outreach includes Street Navigator support for those sheltering outdoors, necessary supplies, and access to various housing support systems. Sheltering operations include the identification of encampment sites and the provision of services, including toilets, water, and garbage collection.

Service Delivery Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual
Encampment service calls	413	700	784


Performance Measures Analysis

Encampment service calls. Next to the presence of encampments themselves the most common concern about the presence of people sheltering in a community space is the garbage and waste that is generated. Calls to address waste or garbage in the community are registered through 311 and tracked. While the numbers are largely dependent on the number of homeless at any time, and therefore outside of HRM control, staff can mitigate the volume of complaints through working with the encampment residents, regular inspections of sites, and increased provision of garbage cans or commercial garbage bins.

As this division and services are developed, other performance measures under consideration include:

- **Number of people sheltered and housed.** The ultimate goal of the municipality is 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 municipal planning strategies. One of the primary roles of the navigator is connecting people experiencing homelessness to sheltering and housing. By tracking the number of people supported by navigators who can be housed we can measure the effectiveness in transitioning people from a state of homelessness to being housed. It is important to remember that the achievement of this performance measure is primarily impacted by the availability of affordable, deeply affordable, and supported housing.
- **Provision of supplies and supports.** People experiencing homelessness often lack resources to shelter outside safely. People need access to washrooms, power, and running water. While a primary goal of the navigator programs is connecting people to housing, the other is supporting people while they are forced to sleep rough. By tracking the volume of supplies and supports provided each year, we are able to measure, to some extent, a key outcome of the work.

- **Number and usage of designated locations.** The municipality will monitor the number of people sleeping rough in the community and usage trends could be an important measure of activity in the community and the effectiveness of designated locations.

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Building strong partnerships	In partnership with the province, service providers, and those with lived experiences, the municipality will better coordinate services to the unhoused, improving both the efficiency and effectiveness of those services provided to persons experiencing homelessness or/and those who are precariously housed.	 Affordable Communities	T – Q4 2024/25

PROGRAMS & PARTNERSHIPS

The Programs & Partnerships division is committed to working alongside community groups, service providers, and internal departments to provide culturally relevant, trauma-informed programs and services to HRM residents. Our work focuses on providing alternative responses to non-criminal social issues and harms while supporting community-based healing through collaborative non-policing interventions.




Services Delivered

Public Safety Coordination. Through the implementation of the Public Safety Strategy, responsible for ensuring a coordinated and holistic approach to addressing the root causes of crime and enhancing public safety. This includes maintaining strong partnerships with various levels of government, social agencies, educational institutions, business associations, community groups, and residents.

Program Operation. Responsible for delivery of Community Mobilization Teams, Safe City and Safe Public Spaces program, and Community Crisis Response Pilot.

Collaborative Partnership Operations. Manages partnerships and collaborations with community-based safety projects and initiatives. These include but are not limited to community partners operating the Stabilization Centre and the Mobile Outreach and Transportation Service.

Community Led Innovation. We foster innovation at a community level, working to support the community to develop the skills and capacity to implement best practices and alternative responses. We are working with local groups to lead community initiatives such as the Preston Area Response to Trauma Working Group (PART-WG), the Community Collaborative Response Plan, and engagement sessions with Indigenous Organizations and Communities.

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST) Description
Description	Description		
Youth Violence Prevention and Intervention Strategic Plan	With Research & Development, develop a Youth Violence Prevention and Intervention Strategic Plan.	 Safe Communities	T – Q4 2024/25
Stabilization Centre	Commence implementation of the Stabilization Centre Pilot as an alternative to the Prisoner Care Facility for public intoxication charges. Oversee service agreement and coordination.	 Safe Communities	T – Q4 2024/25
Mobile Outreach and Transportation Service	Develop and implement mobile outreach and transportation services to enhance supports and service navigation for people experiencing homelessness.	 Safe Communities	T – Q4 2024/25

FOOD SECURITY & FOOD SYSTEMS PLANNING



Food Security & Food Systems Planning guides municipal leadership and action in collaborative efforts to increase food security, strengthen our local food system, and promote food justice and sovereignty. Collective action is guided by the JustFOOD Action Plan for the Halifax Region. Part A of JustFOOD was approved in March of 2023, establishing the priorities and recommendations for municipal and collaboration action. If the 2024/25 budget is approved, delivery of Part B in 2024/25 will establish a municipal food team, stand up the Halifax Food Council & Community Food Grants, maximize municipal resources for urban agriculture and food, increase understanding of community strengths & vulnerabilities to food insecurity, strengthen emergency food planning, and advance collective action towards positive food systems change.

Services Delivered

JustFOOD Halifax Action Plan. Responsible for the promotion, implementation, prioritization, and performance measurement of the Action Plan, both internal to the Municipality and across the Region through collaborative governance.

Food Systems Expertise & Connection to Network. Responsible for supporting other Business Units and Regional Council in factoring impact on food security and our food system into decision-making. Responsible for providing access to expertise and a network of community knowledge holders.

Halifax Mobile Food Market. Responsible for ongoing Municipal leadership and partnership in supporting the growth of the Halifax Mobile Food Market and its mission to bring affordable, quality food into HRM communities with food access challenges.

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST) Description
Description	Description		
Delivery of Part B of JustFOOD Halifax Action Plan: Collaborative Initiatives	The implementation Strategies for Part B Collaborative Initiatives focus on three areas of work to deliver the Year 1 Priorities including formalizing governance, and establishing community food grants; understanding food resources and community vulnerabilities; and collaborating towards positive food system change. Municipal support for the Halifax Mobile Food Market is also part of this work.	 Affordable Communities	T – Q4 2024/25
Delivery of Part B of JustFOOD Halifax Action Plan: Municipally Led Initiatives	The implementation Strategies for Part B municipally led initiatives focuses on three areas of work to deliver the Year 1 Priorities including growing municipal capacity for action; maximizing municipal assets for food production, access, and literacy; and strengthening emergency food planning.	 Affordable Communities	T – Q4 2024/25

COMMUNITY STANDARDS & COMPLIANCE

Community Standards & Compliance is responsible for the formulation and administration of services and by-laws related to licensing and by-law enforcement. Key areas of focus include licensing, animal services, by-law enforcement, and dangerous or unsightly premises.

Services Delivered

Animal Services. Responsible for responding to animal-related public safety and nuisance issues. Enforcement and public education services are provided by municipal staff. Sheltering services for lost and impounded pets are provided through contractual arrangements.

By-law Enforcement. Responsible for the enforcement of the municipality's by-laws through response to complaints by way of site inspection, evidence gathering, and remedy as required.

Licensing. Responsible for the administration and issuance of various licenses.

Support Services. Responsible for providing administration, adjudication, and remedy services to internal and external stakeholders.

Crossing Guard Program. Responsible for ensuring the safety of children at designated school crosswalks.

Service Delivery Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Actual
Number of by-law service requests/complaints and inquiries ¹	10,144	9,719	12,842	9,931
Number of by-law services inspections ²	8,233	9,718	-	-
Number of by-law cases	-	-	6,499	7,119
Number of by-law enforcements	-	-	6,125	5,261
Number of summary offence tickets issued	-	-	138	243
Number of site visits	-	-	13,082	12,005
Number of license inspections	-	-	1,155	1,161
Number of licenses issued	-	-	7,176	5,519
Park and taxi stand patrols	-	-	1,301	684
Number of animals handled (animal control)	287	262	320	389
Notes: 1) Service requests include requests from Animal Services, License Standards, and By-law Standards. 2) Changes in data collection through the new Permitting, Planning, Licensing, and Compliance system rolled out in 2022 have required alternative measures for reporting on compliance service delivery performance.				

Performance Measures Analysis

Total number of service requests/complaints/inquiries has decreased slightly; however, there was a slight increase in the cases created and the number of Summary Offense Tickets (SOTs) issued. The decrease in licenses issued is based on the Taxi Driver’s licenses having a 2-year license term and based on the cycle the majority are not due for renewal until 2024. The other factor contributing to the decrease in licenses issued can be attributed to an increase in lifetime licenses being purchased in 2021 and 2022, resulting in fewer annual licenses being purchased.

February 28, 2024

COMMUNITY SAFETY

2024/25 Budget & Business Plan

Mission

To champion a community-focused, holistic approach to safety and well-being in Halifax through the implementation of strategies to mitigate, prevent, respond, and recover.

Service Areas

- Research & Development
- Housing & Homelessness
- Emergency Management
- Food Security & Food Systems Planning
- Community Standards & Compliance
- Programs & Partnerships

Successes

Public Safety:

- New Public Safety Strategy implementation
- Creation of a new Centre of Responsibility for Community Safety
- Safety Training Program focused on Non-violent Crisis intervention (over 230 participants)

Emergency Management:


- Expansion of Emergency Operations Centre Staffing
- Creation of Voluntary Vulnerable Persons Registry

Successes

Housing & Homelessness:

- Extensive encampments humanitarian aid (food/water/supplies)
- Diversion support to prevent individuals from becoming homeless
- Extensive support to temporary housing by Provincial Government

Programs & Partnerships:

- CMT Outreach (to over 400 Community Members)
- Preston trauma pilot rollout collaboration 
- Gender and Safety on Transit Workshop Staff and Partners

Successes

Food Security & Food Systems Planning:

- Part A of JustFOOD Action Plan approved and launched, including African NS & Black, Municipal, and Indigenous Working Groups
- HRM a signatory to the Milan Urban Food Policy Pact
- Part B of JustFOOD Action Plan presented to Regional Council

Community Standards & Compliance:

- Staff maintained roadblocks and ensured the safe retrieval of animals to their owners
- Creation of Compliance Officer position for Housing & Homelessness

KPI Highlights

PERCENTAGE OF INDIVIDUALS LIVING IN FOOD INSECURE HOUSEHOLDS



Source: 2023 Statistics Canada Special Tabulation based on 2022 Canadian Income Survey & PROOF Food Insecurity Policy Research “New Data on Household Food Insecurity in 2022”

2024/25 Planned Work Highlights



Communities

- Building strong partnerships
- Social Equity Index
- Senior Safety
- Youth Violence Prevention and Intervention Strategic Plan
- Mobile Outreach and Transportation Service
- JustFOOD Part B: Collaborative & Municipally-Led Initiatives
- Policing Transformation Study Implementation
- Hazard Risk and Vulnerability Assessment

2024/25 Planned Work Highlights



Responsible Administration

- Building Community Safety Business Unit



Our People

- Establish Employee Engagement Working Group

HALIFAX

Staff Counts

Full Time Equivalent (FTE) Change Details	
Approved 2023/24 FTEs:	12.0
Transferred Positions:	
School Crossing Guards from HRP	61.4
Public Safety Positions from CAO	11.0
Transfer from Finance	1.0
Transfer of Compliance from P&D	38.0
Transfer from Fire for EMO	3.0
New Positions:	
Additional Crossing Guards (5 FTE)	5.0
Compliance Officer II (Housing & Homelessness)	1.0
Emergency Food Truck Coordinator	1.0
Hazard, Risk and Vulnerability Assessment Specialist	1.0
Emergency Management Administrator	1.0
Emergency Management Administrative Assistant	1.0
Emergency Management Volunteer Program Lead	1.0
Housing and Homelessness Coordinator	1.0
Total Changes	126.4
Total Budgeted 2024/25 FTEs	138.4

Operating Budget Summary of Changes

Change Description / Service Impact	Amount
Approved 2023/24 Budget	\$ 9,322,500
Service Enhancements	
Additional Crossing Guards (5 FTE)	90,000
Compliance Officer II (Housing & Homelessness)	81,200
Emergency Food Truck Coordinator	67,600
Hazard, Risk and Vulnerability Assessment	83,700
Emergency Management Administrator	82,100
Emergency Management Administrative Assistant	71,200
Emergency Management Volunteer Program Lead	122,100
Housing and Homelessness Coordinator	112,000
JustFOOD Phase B partial funding	334,500
Mobile Outreach Program	449,200
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	1,005,700
Increase in homelessness site cleanups	200,000
EMO site upgrades	100,000
Other/Transfers	
Transfers from CAO (JustFOOD funding, Navigator program, positions)	868,800
Transfers from Finance (position)	144,800
Miscellaneous adjustments	23,000
Total Changes	\$ 3,835,900
2024/25 Budget	\$ 13,158,400

Operating Budget – Options Over Budget

Over Description / Service Impact	Revenue / Expense	One-time / On-Going	2024/25 Amount	2025/26 Amount
Enhance Safe City Program	Expense	Ongoing	\$ 250,000	\$ 250,000
1 FTE - Community Crisis Response model	Expense	Ongoing	\$ 70,900	\$ 106,300
1 FTE – Mobile Outreach and Transportation Service	Expense	Ongoing	\$ 70,900	\$ 106,300
Mobile Outreach and Transportation Service	Expense	Ongoing	\$ 325,000	\$ 325,000
Housing & Homelessness – Diversion Plan	Expense	Ongoing	\$ 60,000	\$ 60,000
Additional Crossing Guards	Expense	Ongoing	\$ 50,100	\$ 71,500
Total Increases			\$ 826,900	\$ 919,100



Budget Adjustment List Briefing Note

BN004 – Community Safety Over Budget Recommendations

COW Date: February 28, 2024

Business Unit: Community Safety

Tracking Id	Revenue, Expense, or Capital	2024/25 Amount (negative is savings/revenue)	2025/26 Amount (negative is savings/revenue)
BN004	Operating	\$826,900	\$919,100
Four Year Impact	The full annualized amount would be \$826,900 for 2024/25 (pro-rated for staffing) and \$919,100 ongoing.		
Adjustment Description	This Briefing Note outlines the cost and impact associated with the request to support services as options for budget overs, for the Budget Adjustment List.		
Priority Alignment	Communities – Safe Communities		

The Community Safety business unit is recommending that the following items be altered from our budget:

1. **OVER: Programs and Partnerships – Enhance Safe City Program (\$250,000 for 2024/25; \$250,000 annualized, ongoing).**

This investment addresses the [Public Safety Strategy 2023-2026](#) Action 1.2 Enhance Safe City Program: Alternative, women-centered reporting service for survivors of gender-based violence and sexual violence.

2. **OVER: Programs and Partnerships – 1 FTE – Create Community Crisis Response model for the municipality (\$70,900 for 2024/25; \$106,300 annualized, ongoing).**

This investment addresses the [Public Safety Strategy 2023-2026](#) Actions 2.1 and 2.2 to create a Community Crisis Response Service Model for the municipality and develop a Drug and Alcohol Policy Working Group.

3. **OVER: Programs and Partnerships – 1 FTE – Mobile Outreach and Transportation Service (\$70,900 for 2024/25; \$106,300 annualized, ongoing).**

This investment addresses the [Public Safety Strategy 2023-2026](#) Action 2.4 to establish a Mobile Outreach and Transportation Service to support the outcomes of broadening the spectrum of emergency and crisis response and reduce harms associated with alcohol and drugs.

4. **OVER: Programs and Partnerships – Mobile Outreach and Transportation Service Additional (\$325,000 for 2024/25; \$325,000 annualized, ongoing).**

This investment addresses the [Public Safety Strategy 2023-2026](#) Action 2.4 to establish a Mobile Outreach and Transportation Service. The enhanced operating budget would not only meet minimum operating requirements but allow to pilot of a mental health clinician with the service to provide non-emergency crisis response and diversion as a bridge until Action 2.1 is operational the following fiscal year.

5. **OVER: Housing and Homelessness – Diversion Plan additional (\$60,000 for 2024/25; \$60,000 annualized, ongoing).**

This investment addresses the [Framework for Addressing Homelessness 2023](#) Action 4.2 to enhance diversion costs. Diversion is a broad term encompassing any actions that keep someone from experiencing homelessness, from food vouchers to heat payments.

6. **OVER: Community Standards & Compliance – Five Additional Crossing Guards (\$50,100 for 2024/25; \$71,500 annualized, ongoing).**

With the opening of the new Broad Street School in Bedford and pressures with utilizing spares in full-time locations in areas where demand for student safety is required, the request for five new positions is required to fill the gap.