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Item No. 6
Committee of the Whole on Budget
April 2, 2024

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

Original Signed

SUBMITTED BY: _____
Cathie O'Toole, Chief Administrative Officer

DATE: March 27, 2024

SUBJECT: **2024/25 Budget Adjustment List for Consideration**

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.

On November 28, 2023, it was moved THAT the Budget Committee:

1. Direct the Chief Administrative Officer to develop the 2024/25 Budget with capital-from-operating funding capped at no more than \$57.4 million, according to Council's approved priorities; and,
2. Approve revised debt policy of \$1,800 per dwelling.

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:

- (1) direct the Chief Administrative Officer to finalize a Proposed Operating Budget for Regional Council that includes items BAL-01 through BAL-05 and BAL-07 through BAL-14 from the Budget Adjustment List schedule in Attachment A to be added/removed to/from the 2024/25 Proposed Operating Budget;

Recommendation continued on page 2

- (2) direct the Chief Administrative Officer to finalize a Proposed Operating Budget including the budget revisions BAL-16 to BAL-21 as listed in the schedule in Attachment A; and,
- (3) direct the Chief Administrative Officer to finalize the Capital Plan for Regional Council that includes BAL13b from the Budget Adjustment List from schedule in Attachment A to be added to the 2024/25 approved Capital Plan.

This recommendation will result in an average municipal tax bill increase of 8.0 per cent.

BACKGROUND

On November 28, 2023, staff presented the Budget Direction to Budget Committee, outlining the fiscal direction for 2024/25. For the upcoming budget an increase of 9.7 per cent to the average municipal tax bill was recommended. The increase was largely the result of continued inflationary cost pressures, falling Deed Transfer Tax Revenue (DTT), and increasing debt costs. The Budget Committee gave direction that the CAO develop the budget according to Regional Councils approved priorities.

Staff returned January 24, 2024 to Budget Committee with an update on Budget Direction and provided details of the impact of the final 2024 property assessment roll from Property Valuation Services Corporation (PVSC). With the final assessment roll and some operational savings identified by staff, the increase to the average tax average municipal tax bill decreased from 9.7 to 8.9 per cent.

DISCUSSION

Building the 2024/25 Budget

The starting point of the 2024/25 Budget was an increase of \$105 million, which represented approximately a 15 per cent increase to the average tax bill. To mitigate the tax increase the following adjustments were made to bring the overall proposed increase to 8.9 per cent:

- \$30 million reduction to capital-from-operating funding by shifting to more debt funding;
- \$7 million reduction to Strategic Initiative funding, (SI) reserves;
- \$1.7 million in budget savings in Public Works within Solid Waste;
- \$1.0 million increase in investment income;
- \$1.0 million in budget savings for position funding based on current vacancies;
- \$900 thousand increase in revenue from a larger Assessment Roll;
- \$500 thousand budget savings for Property, Fleet & Environment.
- \$400 thousand net decreases in Finance & Asset Management budget; and,
- \$200 thousand in revenue increases to the Halifax Airport Tax Agreement.

Throughout the Budget Committee sessions (January 31 to March 6, 2024), operating budgets for each of the Business Units have been presented and reviewed. Each Business Unit presented a proposed budget, which included the list of changes to their budgets including new service enhancements for Budget Committee to consider, which were funded in the proposed 8.9 per cent increase.

In reviewing the Proposed Budget, Budget Committee made a series of individual motions accepting the Business Unit Proposed Budget and debated which, if any, items to add to the Budget Adjustment List (BAL), for further debate. Attachment A is a full listing of the BAL with associated tax impacts.

Budget Adjustment List

If the recommended BAL is approved without any changes, it will increase the 2024/25 Budget by

\$3,364,100. This would increase the average tax bill by an additional 0.6 per cent to an overall increase of 9.5 per cent or \$218 to the average tax bill. Such an increase would also require that the municipal general tax rate increase from 0.760 to 0.779 (2.5 per cent).

Three of the items of the on the BAL have had their costing updated from the motions that were made during the Budget Committee debates:

- JustFOOD Action Plan Action Plan (BAL-02) was reduced from \$522,000 to \$250,000
- Parks & Recreation has identified \$388,200 for a potential reduction tied to delaying new hires
- HRFE's costing for the conversion of a fire station in Hammonds Plains requires over \$2 million
 - \$1,048,200 is on-going costs
 - \$1,000,000 is one-time required capital funding for Fire Station upgrades

Limited Funding Options

There is only one sustainable funding source to fund the BAL, which is to increase property tax revenue. The 2024/25 Budget is faced with limited options to fund the BAL compared to prior years. Budgets prior to 2023/24 had the luxury of relying on rising DTT and using prior year surpluses (driven by DTT) to fund BAL items and mitigate tax increases. Since the 2023/24 Budget DTT has begun to decline from its peak and has required that lost funding either be made up through property taxes or service reductions.

Most of the BAL is ongoing expenditures with exception to the following:

- BAL-13b – Capital for the conversion of a fire station in Hammonds Plains
- BAL-04 – Reduction in new P&R positions funding
- BAL-03 – Micromobility project savings

Where most of these expenses are on-going, using one-time funding to fund the BAL will only cause an issue in the 2025/26 Budget, when those expenses are required to be funded by the tax rate and will require an additional increase to taxes.

Where the BAL is mainly operating expenses, debt cannot be used as a funding source.

Given the limited funding sources, it is recommended that Budget Committee not remove the \$0.25 transit fare increase (BAL-06). Given how the service has expanded, inflation pressures of the service, and is in line with increases in other Atlantic Canada Municipalities. Removal of the \$0.25 transit fare increase would shift the cost burden of this budget amount from transit users who receive direct benefit from transit service, to general rate payers across HRM, including those who do not use transit service, or do not currently have access to it, such as those in rural communities.

Capital Plan Implications

Since the approval of the capital budget in January, the Investing in Canada Infrastructure Program funding application was approved for the Mill Cove Ferry Terminal project. Per Council's previous direction, that project is now able to proceed; no changes are required to the project budget presented. Additionally, the provincial Municipal Capital Growth Program awarded funding to two budgeted capital projects. The Cogswell Interchange Redevelopment project is receiving \$2.5M and the Downtown Dartmouth Infrastructure Renewal project is receiving \$14.1 million (shared with Halifax Water). The gross project budgets approved in January by Budget Committee will not change, but the budget contribution from HRM debt will decrease.

The Department of Justice contribution agreement received after the 2024/25 capital budget approval details the purchase of a ballistics machine for Halifax Regional Police. This increase to the Police Services Equipment project account will be reflected in the final budget approval, however, since the purchase will be funded via the contribution agreement, there is no funding impact to HRM. Future maintenance and replacement of the asset will need to be incorporated into future HRM budgets. As an outcome of the Mass Casualty Commission Response, the Province of Nova Scotia announced a funding contribution in

late December for almost 2,000 new trunked mobile radios for volunteer emergency responders by the fall of 2024. For HRM, this equates to a \$1.1M contribution increase in addition the approved \$7.3M CE240001(Equip3) TMR Replacement capital project budget for 2024/25.

From the proposed BAL items, BAL-13b includes a capital budget impact to renovate the Upper Tantallon fire station to accommodate the change in operations. If the BAL is approved, an additional \$1 million will be added to Capital-from-Operating to fund this project.

As noted above in how the 2024/25 Budget was built, capital-from-operating was reduced and later capped at \$57.4 million. This required that most capital funding now be backstopped with debt. The capital-from-operating budget now funds state-of-good repair projects or projects that are debt ineligible. Any project that was eligible for debt that was from capital-from-operating has been shifted to be debt funded; there are few options to shift any further projects to debt. In the five years before the pandemic, the portion of the capital budget funded by debt averaged 16 per cent. Since the pandemic, that ratio of debt versus all other funding sources has risen steadily to 45 per cent to keep current taxes minimized. If the 2024/25 capital-from-operating level is continued to be capped, the debt ceiling will require additional increases to fund upwards of 60 per cent of the over \$600 million proposed capital budgets.

With the increased demand for new infrastructure, taxes will need to be increased and Council will need to decide how much of the increase should be taken in the short-term as opposed to the longer term with the additional higher cost of interest.

Budget Assumption Changes & Revisions

During any budget process, there is often new information that presents itself that can create a shift in the budget. The 2024/25 Budget has had several items that have come forward that can result in some adjustments. Staff have identified \$8.8 million of reductions that could be applied to the budget. These changes plus the recommended BAL allow the size of the tax increase to be reduced to 8.0 per cent.

The changes that have been proposed are:

- \$2.0 million increase to Planning and Development permit revenues based on expected permit volumes from 2023/24 continuing into 2024/25
- \$2.0 million reduction to Capital-from-Operating by deferring municipal fleet capital projects including a \$125 thousand reduction to Police Fleet
- \$1.0 million reduction to the Operating Cost of Capital provision based on the expected costs to service new assets in 2024/25
- \$1.0 million reduction to Capital-from-Operating by shifting Corporate Accommodations projects to future years
- \$0.6 million reduction to Capital-from-Operating by changing regional library capital funding to the Central Library Reserve
- \$1.1 million reduction eliminating the annual contribution to the Central Library Reserve
- \$700 thousand reduction to Capital-from-Operating by deferring Streetscaping and Tactical Urbanism projects
- \$400 thousand reduction to Capital-from-Operating by deferring Environmental and General Building projects

These changes are straightforward, except for the changes to the Central Library Reserve (Q536). Staff have begun pre-work on an overall funding strategy and the Central Library Reserve has been identified in pre-work to be reconsidered. The reserve is categorized as an "Obligation" reserve, however there is no legislative requirement and no third party that requires that the municipality carry the reserve. The intent of the reserve was to fund the future replacement of the Central Library, which is considered best in-class approach to asset management. However, the municipality doesn't approach other asset classes like this making the reserve an outlier.

When the Central Library requires replacement in the distant future, the municipality can look to leverage

debt and cost share to fund its replacement. As result of this change in approach to the Central Library reserve, the existing funds can be used to fund existing Library capital projects and the annual contribution can be paused.

Mandatory Provincial Taxes & Service Exchange

The Province of Nova Scotia has given notice that for the 2024/25 Fiscal Year the municipality will no longer be required to collect and remit taxes for Housing and Corrections. Although these have no effect on the municipality's budget, it will benefit property tax-payers and will lower the total tax bill that is collected. **If the recommended BAL is passed along with the recommended budget revisions the increase to the total average residential tax bill (including provincial & mandatory tax) will be 6.2 per cent.**

Future Budget Implications

The municipality has been seeing annual cost increases of \$35-45 million to fund just its existing services. Unlike the 2024/25 Budget, the 2025/26 Budget will not be faced with steep decline in DTT and impact of the most recent debt issuance will be less of a burden. Additionally, inflation has begun to cool from its highs seen in recent years. However, the municipality will still be faced with a 6%-7% tax increase in 2025/26 just to fund their ongoing operations. On top of this, the use of one-time funds or reductions to lower the overall tax increase, while continuing to grow services, creates a funding gap that will result in larger tax increases required in future years in order to provide a sustainable and responsible budget.

Looking longer term, the municipality is faced with a growing Capital Plan, an increasing debt burden, and capital-from-operating funding that is vastly lagging its approved guidelines. The Capital Plan is now being funded by 45 per cent debt, and is going to continue to be funded more from debt. As a result, there will be future tax increases required in order to fund the increases in debt servicing costs, particularly with higher interest rates on current debt issuance.

Next Steps

Each item on the Budget Adjustment List 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. 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 23, 2024, Regional Council meeting.

FINANCIAL IMPLICATIONS

There are no immediate financial implications to this report. Rather, it describes the Budget Adjustment List, which provides a series of individual items the Budget Committee may add to the Proposed Budget.

To ensure budget sustainability, all ongoing costs require long-term funding. Sustainability makes it easier for Regional Council to maintain or alter current services in the future without making additional taxation or program changes.

RISK CONSIDERATION

As we approach fiscal 2024/25, the global and local economic landscapes present a mixed picture of stabilization and ongoing uncertainties. Inflation, while expected to moderate, will likely keep the cost of living and business operations elevated. Interest rates remain a variable, influenced by central bank policies aimed at balancing inflation control and economic growth. The labor market, particularly for skilled sectors like construction, continues to be competitive, affecting municipal projects and timelines due to sustained demand for skilled workers.

Geopolitical risks persist as a significant concern, with the potential for international banking volatilities and conflicts to impact the broader economy and local government operations. These factors underscore the importance of strategic planning and adaptability in municipal management, emphasizing the need for fiscal prudence, investment in workforce development, and resilience in supply chain and project management to navigate the complexities of the 2024/25 fiscal year effectively.

COMMUNITY ENGAGEMENT

No community engagement was required. In previous years to inform the development of the Budget Direction Report, surveys were conducted to understand resident priorities and where they would like to see municipal budgets directed. The most recent Resident Survey results were made available to Regional Council through an information report provided on November 23, 2021.

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

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications resulting from this report.

ALTERNATIVES

Budget Committee may reject the Proposed Budget Adjustment List and direct staff to reduce programs and service levels to reduce expenses in the Proposed Budget.

Budget Committee may also elect to approve the entire Budget Adjustment List. Should that be the case, part (1) of the recommendation would need to be changed to the following:

- (1) direct the Chief Administrative Officer to finalize a Proposed Operating Budget for Regional Council that includes items BAL-01 through BAL-14 from the Budget Adjustment List schedule in Attachment A to be added/removed to/from the 2024/25 Proposed Operating Budget;

Budget Committee may also choose to reconsider adjustments proposed last year: [Attachment 4 of the 2023 Budget Direction, Assessment, and Revenue Update](#).

Budget Committee can also consider consolidating the Central Library Reserve (Q536) into the Capital Funds Reserve (Q526) and using a portion from the Central Library Reserve as a one-time reduction to tax revenue. Although this would mitigate the 2024/25 tax increase, it would need to be recouped in the 2025/26 Budget.

ATTACHMENTS

Attachment A – Budget Adjustment List by Business Unit

Attachment B – Budget Adjustment List Briefing Notes & Verbal Requests

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.

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Budget Adjustment List

BAL ID	Associated BN	Option Description	24/25 Amount	Business Unit	Over/ Under	Capital / Operating	Date Added
BAL-01	BN002	Alderney Extra Security (Off-Duty program)	\$100,000	PFE	Over	Operating	1/31/2024
BAL-02	BN005	JustFOOD Action Plan	\$250,000	CS	Over	Operating	2/6/2024
BAL-03		Micromobility Project Savings	(\$250,000)	PW	Under	Operating	2/9/2024
BAL-04	BN003	Reduction in new P&R positions funding	(\$388,900)	PR	Under	Operating	2/14/2024
BAL-05		Increase access to Recreation Inclusion Support	\$205,700	PR	Over	Operating	2/14/2024
BAL-06	BN007	Remove \$0.25 fare increase		HTS	Over	Operating	2/28/2024
BAL-07	BN004	Public Safety - Enhance Safe City Program	\$250,000	CS	Over	Operating	2/28/2024
BAL-08	BN004	Public Safety - 1 FTE - Create Community Crisis Response model for the municipality	\$70,900	CS	Over	Operating	2/28/2024
BAL-09	BN004	Public Safety - 1 FTE - Mobile Outreach and Transportation Service	\$70,900	CS	Over	Operating	2/28/2024
BAL-10	BN004	Public Safety - Mobile Outreach and Transportation Service Additional	\$325,000	CS	Over	Operating	2/28/2024
BAL-11	BN004	Housing and Homelessness - Diversion Plan	\$60,000	CS	Over	Operating	2/28/2024
BAL-12	BN004	5 Crossing Guards	\$50,000	CS	Over	Operating	2/28/2024
BAL-13a	BN010	Advance the conversion of a fire station in Hammonds Plains - Upper Tantallon (Station 50 or 65) from E Platoon Composite staffing to 24/7 Career composite staffing	\$1,048,200	HRFE	Over	Operating	3/1/2024
BAL-13b	BN010	Advance the conversion of a fire station in Hammonds Plains - Upper Tantallon (Station 50 or 65) from E Platoon Composite staffing to 24/7 Career composite staffing Capital Portion	\$1,000,000	HRFE	Over	Capital	3/1/2024
BAL-14		RCMP contract enhancements request for six RCMP Regular Member positions as outlined in Attachment 5 of the report dated January 24, 2024	\$572,300	RCMP	Over	Operating	3/6/2024
TOTAL RECOMMENDED BAL			\$ 3,364,100				

BUDGET REVISIONS

BAL ID	Associated BN	Option Description	24/25 Amount	Business Unit	Over/ Under	Capital / Operating	Date Added
BAL-16		Permit Fees Revenue Increase	(\$2,000,000)	P-D	Under	Operating	
BAL-17		Reduction to OCC Provision	(\$1,000,000)	Fiscal	Under	Operating	
BAL-18		Corp. Accommodations funding shift (CAP/OP Decrease)	(\$1,000,000)	Fiscal	Under	Capital	
BAL-20		Regional Funding Library Upgrades funding swap	(\$600,000)	Fiscal	Under	Operating	
BAL-21		Central Library Reserve Funding	(\$1,100,000)	Fiscal	Under	Operating	
BAL-22		Municipal & Police Fleet Replacement (CAP/OP Decrease)	(\$2,000,000)	Fiscal	Under	Capital	
BAL-23		Environmental & General Building (CAP/OP Decrease)	(\$400,000)	Fiscal	Under	Capital	
BAL-24		Streetscaping & Tactical Urbanism	(\$700,000)	Fiscal	Under	Capital	

TOTAL REVISIONS **\$ (8,800,000)**

ATTACHMENT B

2024/25 BAL Briefing Notes and Verbal Requests

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Budget Adjustment List Briefing Note

BN001 - Impacts of Freezing Corporate Services FTE Counts at Approved 2023/24 Levels

COW Date: January 31, 2024

Business Unit: Corporate Services

Tracking Id	Revenue, Expense, or Capital	2024/25 Amount (negative is savings/revenue)	2025/26 Amount (negative is savings/revenue)
BN001	Expense	N/A	N/A
Four Year Impact	N/A		
Adjustment Description	Budget Committee has requested that a briefing note/supplementary report on the impacts of freezing FTE counts at the approved 2023/24 levels for the business units that make up Corporate Services: Chief Administrative Office; Finance & Asset Management; Human Resources; Information Technology; and Legal & Legislative Services.		
Priority Alignment	Responsible Administration – Well-Managed		

The Corporate Services Business Units, which include the Chief Administrative Office, Finance & Asset Management, Human Resources, Information Technology, and Legal & Legislative Services, support the Citizen Services business units and provide services directly to Regional Council and the public. As HRM grows, both in population and infrastructure, the demand for municipal services intensifies and places additional pressure on the municipality to deliver high-quality, efficient services to its citizens.

This briefing note highlights the proposed growth in each of the Corporate Services business units and the impact not hiring the new positions added would have on the individual business unit and the frontline service units they support. It also outlines current vacancy levels within each of these business units and how existing vacancies and estimated future vacancies have been worked into proposed budget targets.

The table below shows the total FTE counts and the change in the FTE count each year for the four-year period between fiscal years 2020/21 through 2024/25, after normalizing for transfers for each of the Corporate Services business units (based on the 2024/25 organizational structure). At the bottom of the table, the combined FTE count and year-over-year change for the non-Corporate Services business units are shown, as well as the percentage of Corporate Services FTE as a percentage of total FTE count in each fiscal year. Over the four-year period the percentage of Corporate Services FTEs has remained stable as a percentage of overall FTE at 13%.

Business Unit	Total Change	24/25	Change	23/24	Change	22/23	Change	21/22	Change	20/21
CAO	22	83	-1	84	5	79	11	68	7	61
Finance & Asset Management	1	239	4	235	1	234	2	232	-6	238
Human Resources	18	83	7	76	4	72	3	69	4	65
Information Technology	2	152	10	142	-18	160	8	152	2	150
Legal & Legislative Services	15	80	4	76	1	75	2	73	8	65
Total Corporate Services	58	637	24	613	-7	619	25	594	15	579
<i>Other Business Units</i>	356	4,119	91	4,027	98	3,929	103	3,827	64	3,763
Corporate Services % Of Total		13%		13%		14%		13%		13%

Chief Administrative Officer

The Chief Administrative Office is proposing a net decrease of one FTE in the 2024/25 fiscal year. There is one position added (Coordinator Accessibility Community Outreach and Research) to respond to the Provincial requirement to update the Accessibility Framework for 2024. This is offset by the removal of two existing positions. The impact of not hiring this position would risk the completion of the Provincially required updates to the Accessibility Framework.

With an increase of 22 FTEs over four years, the CAO business unit FTE growth accounts for 38% of the total FTE growth over the examined period. The most significant growth has occurred within the Office of Diversity & Inclusion and Corporate Communications divisions.

Growth in The Office of Diversity & Inclusion demonstrates the municipality’s commitment to promotion of diversity and inclusion within the organization and added positions are required to advance Council Priorities and specific strategic initiatives.

Growth in the Corporate Communications division has allowed the municipality to enhance communication strategies with internal and external audiences, and due to the majority of positions (six of eight) being funded with existing budget, this has not resulted in a significant increase to the municipality’s overall budget.

Vacancies for the 2024/25 fiscal year in the CAO business unit are budgeted to be 0.6% of total compensation budget for the business unit.

Full position details can be found in attachment 1.

Finance & Asset Management

Finance & Asset Management are proposing a net increase of four FTEs in the 2024/25 fiscal year. Two positions are to stand up an automotive small parts warranty program to manage warranty claims. The program is expected to generate annual recoveries that exceed the salary costs of both positions. The remaining two positions are Supply Assistant positions to support the implementation of a night shift for

Emergency Fleet and Traffic Services staff (as per the Property, Fleet & Environment budget approved by the Budget Committee on January 31, 2024) and maintain proper inventory control.

The impact of not hiring these positions would include HRM not being able to stand up an automotive small parts warranty program and continuing to not take advantage of available warranty recoveries. The risk of not hiring Supply Assistant positions could result in non-defendable union grievances if Fire Fleet Technicians were required to do this work and would also be at a more expensive overtime rate. For both Traffic Services and Fire Fleet, not having Supply Assistants in place would risk not having proper inventory controls in place.

With a growth of 1 FTE over the examined period, FAM makes up 2% of the total Corporate Services FTE growth.

Vacancies for the 2024/25 fiscal year in the FAM business unit are budgeted to be 1.7% of total compensation budget for the business unit.

Full position details can be found in attachment 2.

Human Resources

Human Resources is proposing a net increase of seven FTEs in the 2024/25 fiscal year as follows: three positions within Talent Acquisition; two in Client Services; one in Talent Development; and one in Total Rewards divisions. Required growth throughout the organization in response to pressures from growth in the municipality, as well as the need to staff up for planned initiatives such as HalifACT and the Housing Accelerator Fund, have resulted in a need to hire additional staff. The proposed budgets for all Business Units include 122 new FTEs. An analysis shows that over 31% of these new positions are in the 'hard to fill' category - meaning that we have had recent difficulty recruiting into these kinds of positions due to low supply in the labour market. The need for additional HR resources is being driven by the combination of the need to support new growth, the need to retain and, if not, replace existing staff (of current 862 open postings approximately 20% are also expected to be hard to fill), and the need to operate in the most competitive labour market seen in generations. Every Business Unit Executive Director has commented on the need to fill positions to meet service demands. To accomplish this hiring, Human Resources requires additional staff.

The Talent Acquisition positions support centralization and improvements to employee onboarding, source required talent to deliver on core operational services and critical capital infrastructure projects and, to tap into expanded labour markets, we are starting a pilot project with the Halifax Partnership focused on international recruitment.

The Client Services positions are being added in response to organizational growth and increased workload including the addition of a new business unit and new union.

The Talent Development position provides delivery of mandatory and developmental training to enhance the retention of internal talent.

The Total Rewards position is being added in response to organizational growth and the increased workload associated with responding to a highly competitive compensation market. Maintaining current staff levels will risk staff burnout and continued bottlenecks in the hiring process for certain

positions.

With an increase of 18 FTEs, the Human Resource FTE increases account for 31% of the total FTE growth over the examined period. Much of the historical growth in positions are tied to a reorganization of the Human Resources department to align the service delivery model with current and emerging needs of the organization, significant organizational growth, and increased complexity of recruitment and employee retention.

Vacancies for the 2024/25 fiscal year in the Human Resources business unit are budgeted to be 3.3% of total compensation budget for the business unit.

Full position details can be found in attachment 3.

Information Technology

Information Technology (IT) is proposing a net increase of 10 FTE's in the 2024/25 fiscal year. The need for additional resources is being driven by the combination of the need to support new growth for front line business units, the continued deployment and support of productivity tools, delivery of capital funded projects and operationalizing cybersecurity audit recommendations.

There are four positions being added as a direct result of Auditor General recommendations from the Cyber Security audit and are required to ensure that all recommendations are implemented and operationalized. Seven positions will deliver approved capital work and are expected to result in organizational savings compared to hiring consultants and will allow the organization to retain valuable internal knowledge. An additional five positions have been added as a direct result of capital projects that now require full time operational support. Four additional positions have been added due to organizational growth and increased workload supporting open data, development of internal/public facing dashboards, Geographic Information Systems (GIS) supported initiatives, growth in the number of devices supported, and enhanced reliance on multi-factor authentication and meeting room technology. These increases are offset by the elimination of ten positions primarily supporting various capital projects that have ended.

The IT business Unit makes up 3% of the total FTE growth over the examined period.

Vacancies for the 2024/25 fiscal year in the IT business unit are budgeted to be 8.0% of total compensation budget for the business unit.

Full positions details can be found in attachment 4.

Legal & Legislative Services

Legal & Legislative Services (LLS) is proposing a net increase of four FTEs in the 2024/25 fiscal year. Three positions have been added to address the increased workload and organizational growth, including increased meeting frequency, number of committees, and in support of new work such as the development of a governance framework for municipal by-laws, administrative orders, and policies. One position addresses delivery of Council and Administrative priorities supporting the Risk Management Framework.

The Legal & Legislative Services business unit accounts for 25% of the total FTE growth over the examined period, with the majority of positions having been added due to increased workload and growth or tied to the completion of or support of capital projects.

Vacancies for the 2024/25 fiscal year in the Legal & Legislative Services business unit are budgeted to be 3.0% of total compensation budget for the business unit.

Full position details can be found in attachment 5.

Attachment 1

Fiscal Year 2024/25

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other	Risk of Not Hiring	Position Filled
Diversity Inclusion	1	Coordinator Accessibility Community Outreach and Research	Communities	Inclusive Communities, Accessibility Framework		Provincial requirement to update framework for 2024.	No
CAO	-2	Deputy CAO Corporate Services/Coordinator Corporate Services			Incumbent left HRM, leaving an opportunity to re-structure the Organization resulting in the elimination of these two positions.		N/A

-1

Fiscal Year 2023/24

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Diversity Inclusion	1	Advisor, 2SLGBTQ+	Communities	Inclusive Communities, Equitable Access to Municipal Services - Gender Equity	
CAO	1	DCAO Administrative Assistant III	Responsible Administration	Well Managed, Encompassing all Strategic Initiatives	
Corporate Communications	1	Interoffice Courier	Service Excellence	Exceptional Customer Service	Cost offset by eliminating contract with vendor - position focused on supporting delivery of all incoming and outgoing mail - ultimately aimed at helping business units deliver services to residents.
Corporate Communications	1	Internal Communications Advisor	Service Excellence	Exceptional Customer Service	Position is focused on supporting internal clients with strategic communications planning and execution - ultimately aimed at helping BUs deliver services to residents.
Corporate Communications	1	Marketing Advisor	Environment	Net-Zero Emissions	Created from existing funds from E&CC/PF&E related to the HalifACT budget - Position is focused on supporting the marketing efforts of the Environment & Climate Change to advance the municipality's HalifACT objectives.

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Fiscal Year 2022/23

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
GREA	1	Social Policy Strategist	Inclusive Communities	Social Policy	
Diversity Inclusion	1	Anti-Black Racism Program Coordinator	Inclusive Communities	Anti-Black Racism Strategy	
Diversity Inclusion	1	Community Outreach and Research Coordinator - Indigenous Services	Inclusive Communities	Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History	
Diversity Inclusion	1	Workplace Assistant to the Accessibility Advisor	Inclusive Communities	Accessibility Framework	Provincial Grant Funded
Diversity Inclusion	1	D&I Administrative Assistant	Inclusive Communities	Encompassing all Strategic Initiatives	
CAO	1	Deputy CAO Corporate Services	Well Managed	Encompassing all Strategic Initiatives	
CAO	1	Deputy CAO Operations	Well Managed	Encompassing all Strategic Initiatives	
CAO	1	Coordinator DCAO Operations	Well Managed	Encompassing all Strategic Initiatives	
CAO	1	Coordinator DCAO Corporate Services	Well Managed	Encompassing all Strategic Initiatives	
Corporate Communications	1	Mail/Bindery Clerk	Exceptional Customer Service		Created with savings following discontinuance of contract with Commissionaires. Supports internal clients with bindery of printed materials.
Corporate Communications	1	Public Affairs Advisor	Exceptional Customer Service		Created with existing funds from Public Works - Position is focused on supporting internal clients (particularly Public Works) with communications efforts related to major capital projects (Cogswell District, Windsor Exchange, etc.).

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Fiscal Year 2021/22					
Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
GREA	1	Regulatory Modernization Analyst	Prosperous Economy	Economic Growth, Regulatory Modernization	
CAO	1	Council Communications Specialist	Responsible Administration	Well Managed, Encompassing all Strategic Initiatives	
Diversity Inclusion	1	Advisor Diversity and Inclusion	Communities	Inclusive Communities, Equitable Access to Municipal Services - Gender Equity	
Diversity Inclusion	1	Advisor Diversity and Inclusion	Prosperous Economy	Economic Growth, African Nova Scotia Road To Economic Prosperity Action Plan	
Corporate Communications	1	Digital Strategist	Responsible Administration	Community Focused	BN to Regional Council in 2020 that the 3 new FTEs, as approved by the CAO, does not create a budgetary pressure as it is funded from savings identified within the Corporate & Customer Service business unit - Position is focused on supporting engagement with residents via social media and digital channels.
Corporate Communications	1	Client Strategist	Service Excellence	Exceptional Customer Service	BN to Regional Council in 2020 that the 3 new FTEs, as approved by the CAO, does not create a budgetary pressure as it is funded from savings identified within the Corporate & Customer Service business unit -Position is focused on supporting designated internal clients with strategic communications planning and execution.
Corporate Communications	1	Client Strategist	Service Excellence	Exceptional Customer Service	BN to Regional Council in 2020 that the 3 new FTEs, as approved by the CAO, does not create a budgetary pressure as it is funded from savings identified within the Corporate & Customer Service business unit -Position is focused on supporting designated internal clients with strategic communications planning and execution.

Fiscal Year		2024/25					
Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other	Risk of Not Hiring	Position Filled
Procurement	1	Warranty Administrator	Responsible Administration		Position is expected to generate annual warranty recoveries of \$377K+ which is expected to more than cover salary costs.	This position is required to stand up an automotive small parts warranty program, the purpose of which is to process and manage warranty claims for failed vehicle parts. The lack of leveraging warranty recoveries has been discussed between departments for several years. The risk with not proceeding is that HRM will continue to not take advantage of warranty recoveries, which is a considerable amount of money lost each year. The minimum annual recovery is estimated to be \$377K based on historical data.	No
Procurement	1	Supervisor, Warranty Program	Responsible Administration		Position is expected to generate annual warranty recoveries of \$377K+ which is expected to more than cover salary costs.	This position is required to stand up a small automotive parts warranty program, the purpose of which is to process and manage warranty claims for failed vehicle parts. The lack of leveraging warranty recoveries has been discussed between departments for several years. The risk with not proceeding is that HRM will continue to not take advantage of warranty recoveries, which is a considerable amount of money lost each year. The minimum annual recovery is estimated to be \$377K based on historical data.	No
Procurement	1	Supply Assistant II	Responsible Administration			If a Supply Assistant II is not available, Fire Fleet staff would need to pick their own parts during the evening shift should their evening shift staff be approved. Fire Fleet technicians are in a different bargaining group than Supply Assistant II positions, and Fleet staff picking their own parts would most likely result in a non-defendable grievance. Additionally, in order to maintain proper inventory control, best practice is to have staff oversight and completion of necessary transactions, to both control inventory and ensure transactions are completed, ensuring proper cost accounting. The value of the Fire Fleet Inventory is approximately \$750K. As well, should Fleet continue with the evening shift any support provided would be at overtime rate which is significantly more expensive than regular salary rate.	No
Procurement	1	Supply Assistant II	Responsible Administration		Capital Project: Traffic Services Facility	If a Supply Assistant II is not available, Traffic Services staff would need to receive and pick their own parts. Additionally, in order to maintain proper inventory control, best practice is to have staff oversight and completion of necessary transactions, to both control inventory and ensure transactions are completed, ensuring proper cost accounting. The value of the Traffic Inventory is approximately \$850K.	No

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Fiscal Year		2023/24				
Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other	
Accounting & Financial Reporting	1	Senior Financial Consultant - HalifACT	Responsible Administration, Environment	Financially Prepared		

1

Fiscal Year 2022/23

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Procurement	1	Strategic Portfolios & Policies Consultant	Responsible Administration		Workload increase/growth: Key accountability of this position is ensuring HRM tenders and contracts meet new requirements under the social procurement plan, environmental expectations and manage HRM's measurement and reporting against objectives. Procurement Redesign: Resulting from 2019 review of Procurement structure, recommendation for additional position to best effect strategic procurement, provide oversight practices, alignment with industry standards and best practice, compliance with trade agreements and manage reporting/KPIs.
Asset Management	1	Financial Business Partner - Capital	Prosperous Economy, Integrated Mobility		Workload increase/growth: Capital plan quadrupled in budget size within last 4 years and projects have become more complex requiring additional resource to adequately report and support the growing number of operational project management staff.

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Fiscal Year 2021/22

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Customer Contact Centre	-5	Customer Service Representative			Closure of Scotia Square and Acadia Centre Customer Contact Centres.
Accounting & Financial Reporting	-1	Service Delivery Analyst (Term)			Term position hired to build processes around reporting of MBN. After two year pilot and establishment of reporting processes position no longer required.

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Fiscal Year		2024/25						
Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other	Risk of Not Hiring	Position Filled	
Talent Acquisition	1	Talent Acquisition Specialist (1 year term)	Prosperous Economy, Our People	Talent Attraction & Retention, Engaged & Skilled People		<p>If this resource is not approved, it will impact HRM's ability to source the required talent to deliver on core operational services and critical capital infrastructure projects in support of continued municipal growth. It will also slow the timeline for the SuccessFactors Recruiting and Onboarding project, which means efficiencies in recruiting processes and improvements in the employee onboarding experience will not be realized, and the organization will incur additional costs in project delivery and administration of the hiring process.</p> <p>Resource is needed for one year to continue this critical work in support of the organization, particularly for those difficult to fill positions in skilled trades, engineering technology, survey technicians, project managers, etc. and to support work in preparation for the SuccessFactors Recruiting and Onboarding project with IT.</p>	Yes	
Talent Acquisition	1	Talent Acquisition Assistant	Service Excellence, Responsible Administration	Exceptional Customer Service, Well Managed		<p>If this resource is not approved, onboarding of candidates will continue to be done by a variety of employees across HR and the business units, which presents risk in the handling of candidate personal information, inconsistent onboarding practices, and requires the records management of recruiting files to be done by the Talent Recruiters, taking away valuable time to focus on the hiring process with their business unit clients and slowing the filling of vacancies.</p> <p>The creation of an entry level position in the Talent Acquisition team allows the incumbent to build the foundational skills and knowledge regarding the recruiting policies, processes, and collective agreement requirements in a complex organization, preparing them for a potential move to a Talent Recruiter position in future.</p>	Yes	
Talent Acquisition	1	Immigration Specialist (1 year term)	Prosperous Economy, Our People	Talent Attraction & Retention, Engaged & Skilled People		<p>This position is proposed for one year to align with the pilot project with the Halifax Partnership which the municipality has already committed funding for. If this resource is not approved, we will not be able to take full advantage of this opportunity and will not be positioned as an employer of choice with those who wish to make their home in Halifax.</p>	No	
Client Services	1	Human Resources Business Partner	Our People	Engaged & Skilled People	Workload increase/growth, organizational growth and recent additions of new union (NSGEU) and new business unit (Community Safety) have also increased workload for staff.	<p>If the business case to add an additional permanent FTE to the HRBP complement is not accepted, we will revert to six HRBP's and the business unit portfolios will be redistributed, increasing the average number of FTE's per HRBP from 572 to 668. Impacted business units will receive a reduced level of service.</p>	Yes	
Client Services	1	Human Resources Business Partner (2 year term)	Our People	Engaged & Skilled People	Workload increase/growth, organizational growth and recent additions of new union (NSGEU) and new business unit (Community Safety) have also increased workload for staff.	<p>Halifax Regional Police currently shares an HRBP resource with the CAO's office, however, there are several areas of focus within Halifax Regional Police that require additional interim HR support including recruitment, retention, leadership development, respectful workplace and employee engagement. If this request for a 24-month HRBP resource is not accepted, the current level of HR service will remain in place and additional efforts to recruit and to improve workplace culture at HRP will be impacted.</p>	No	
Total Rewards	1	Total Rewards Generalist	Prosperous Economy, Our People	Talent Attraction & Retention, Engaged & Skilled People	Workload increase/growth, HR compensation team is overwhelmed by increased demand for job evaluations and salary recommendations due to market changes leading to longer processing times. To manage growing workload and complex compensation projects the team requires additional full-time staff to transition from reactive to proactive approach and avoid bottle necks in the hiring process.	<p>Existing FTE's are already over capacity and there is a high risk of burnout for current staff. If this FTE is not approved, it will have a direct impact on the ability to attract and retain the skills required to deliver core operational services and critical infrastructure projects planned to support current and future municipal growth by creating bottlenecks in the hiring process.</p>	No	
Talent Development	1	Training Service Representative	Prosperous Economy, Our People	Talent Attraction & Retention, Engaged & Skilled People		<p>If this resource is not approved, the administration and support functions associated with the seamless delivery of both mandatory and developmental training must be performed by either the Learning & Development Generalists or Learning & Development Specialists, taking valuable time away from program development and training delivery, which is so important to growing and retaining our internal talent.</p> <p>Would also eliminate the opportunity to create an entry level position within the Talent Development team to support succession planning.</p>	No	

Fiscal Year 2023/24

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Talent Management	1	Manager Talent Acquisition	Our People	Engaged & Skilled People	Resulting from HR Reorg. New structure to align the Human Resources service delivery model with the current and emerging needs of the organization
Talent Management	2	Talent Recruitment Specialists	Our People	Engaged & Skilled People	Increasing number of vacancies in key operational roles was/is impacting service delivery to citizens. The current employment market requires a more proactive approach to sourcing and securing talent: building talent pipelines and identifying potential candidates for current and future hiring needs
Health, Safety, Wellness & Employee Engagement	1	Police Psychologist	Our People	Healthy & Safe Workplace	Transferred from Halifax Regional Police budget during 2023/24 Budget deliberations to serve HRM corporately.
Health, Safety, Wellness & Employee Engagement	1	Occupational Health Nurse	Our People	Healthy & Safe Workplace	Transferred from Halifax Regional Police budget during 2023/24 Budget deliberations to serve HRM corporately.
HR Administration	1	Employee Engagement Specialist	Our People	Engaged & Skilled People	
Health, Safety, Wellness & Employee Engagement	-1	Administrative Assistant II			Part of HR Reorganization to align Human Resources service delivery model with the current and emerging needs of the organization, two positions were eliminated to fund creation of a new position.

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Fiscal Year 2022/23

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Total Rewards	1	HR Generalist (Client Services)	Our People	Engaged & Skilled People	Workload increase/growth: Increased recruitment demands.
Total Rewards	1	Total Rewards Generalist	Our People	Engaged & Skilled People	The need for the new position is supported by: 1) 35% increase in job evaluation requests; 2) increased scrutiny from NSUPE into job evaluation results including grievances and arbitrations; and 3) growing uncertainty in the broader compensation market driven by increasing inflation and looming talent shortages.
Employee Relations	1	Accommodations Specialist	Our People	Healthy & Safe Workplace	Term position created to address the growing need for HRM to act on Duty to Accommodate requests from employees either with respect to health issues or HRM's Vaccine Requirements; to assess and establish the processes necessary for HRM to meet its Duty to Accommodate obligations in a coordinated and legally defensible manner.

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Fiscal Year 2021/22

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Total Rewards	1	Human Resources Generalist	Our People	Engaged & Skilled People	Anticipating increased EE inquiries re: personal and payroll data due to Successfactors implementation and new HR accountabilities
Total Rewards	2	HR Data Controller	Our People	Engaged & Skilled People	Capital Project: Finance & HR Business Foundations, additional positions required to support data control and integrity after implementation of SuccessFactors.
Employee Relations	1	Labour Relations Specialist	Our People	Engaged & Skilled People	Workload increase/growth: Labour relations capacity issues (attendance support, duty to accommodate process and training requests from business units).

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Fiscal Year 204/25		Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other	Risk of Not Hiring	Position Filled
Data Analytics & Visualization	1			GIS Business Lead	Prosperous Economy, Environment, Communities	Safe Communities	Increased workload/growth:	Without this additional support for the GIS team, staff would not be able to address the needs of front line business units, resulting in significant challenges and delays in meeting the goals of initiatives such as the Critical Infrastructure Asset Inventory, HalifACT Climate Action Hub, Lake watchers Program, Homeless encampment management, Hazard Risk & Vulnerability Assessment, EMO Common Operating Picture (SATURN), Public Safety Equity Index, JustFOOD Action Plan and many more. This role allows for the central coordination of the planning, design, and development functions within the GIS team, freeing up staff capacity so they no longer have to self-manage from the side of their desk and instead focus on meeting the needs of the business.	Yes
Architecture & Infrastructure	1			Application Administrator			Capital Project: ECRM Project Initiative	As we further leverage and rely upon the Microsoft 365 Platform (MS Teams, OneDrive, SharePoint) we cannot continue to adequately support the organization with a single Application Administrator/Specialist. There is significant work underway to leverage the SharePoint platform as we progress with the new Corporate Intranet and the Records Management (ECRM) Projects and we need to ensure that these important services are adequately supported by our IT Team.	Yes
Service Management & Operations	1			Application Administrator			Capital Project: HRM Enterprise Service Management	Inability to implement ServiceNow automation for 5 business processes, and therefore would remain manual, prone to error and inefficient. Inability to produce data used to aid in objective decision making. Capital project work to build would be put on hold until adequate operational resources are in place to support.	No
Service Management & Operations	1			Application Administrator			Cyber Security 2023 Auditor General Recommendations (2, 4, 6, 11, 19, 20, 25, 27, 29, 38, 43, 44, 46 & 47)	Support for additional functions related to AG recommendations pertaining to Cyber Security improvements at risk of not having adequate staffing to perform recommended actions.	No
Service Management & Operations	1			Application Administrator	Environment		Capital Projects: Supports HalifACT to provide technical support, vendor management and maintenance on EV charger software and solar panel software. Supports multiple capital projects: Salt Scale Software, HRFE Station Alerting, Legal Services eAgenda Software, Legal Services FOI Management Software, Transit Fare Management Software, Legal Services Municipal Archives Software	Significant risk to the IT Service provided in terms of technical support and maintenance. Inability to resolve incidents, execute releases such as upgrades or regular security patching, measure and manage vendor performance for the new services to be implemented this year.	No
Service Management & Operations	1			Service Desk Analyst	Service Excellence		Increased workload/growth: Increased demand on technical support. 14 new systems planned to be implemented, 1,000+ new user accounts, increased multi factor authentication and increased reliance on meeting room technology.	Significant risk to the IT Service Desk (Tier 1) provided in terms of technical support for incidents (fixing problems) and fulfilling requests such as systems access, equipment orders, or new productivity tool help.	No
Service Management & Operations	1			Service Desk Analyst			Cyber Security 2023 Auditor General Recommendations (8, 15, 16, 22, 29, 31, 34, 39, 43, 44)	Support for additional functions related to AG recommendations pertaining to Cyber Security improvements at risk of not having adequate staffing to perform recommended actions.	No
Service Management & Operations	1			Field Support Analyst			Capital Project: HRFE Station Alerting technical support. Cyber Security 2023 Auditor General Recommendations (16, 20 & 32) Increased demand for 700 new computing asset growth realized in 23/24 and 300+ estimated for 24/25 + estimated 30% growth in Teams meeting rooms	Significant risk to the hardware support of IT Service provided in terms of Technical Support for incidents (fixing problems). Decreased capacity to deliver Asset Management process improvements related to keeping our assets secure, tracking location, assignee, and refreshing aging computing assets. Inability to provide adequate support for new HRFE Station Alerting equipment onsite at fire stations.	No
Strategic Planning & Delivery	1			Project Manager Information Technology			Expected to save \$120K per year by hiring internally versus hiring consultants. First initiative will be work on Cyber project to implement Cyber Security 2023 Auditor General Recommendations.	Cyber Security Program (AG Recommendations) Project will require an external PM and the 24/25 Capital Budget amount for this project will need to be increased.	No
Strategic Planning & Delivery	1			Project Manager Information Technology			Expected to save \$120K per year by hiring internally versus hiring consultants. Capital Projects: Fleet Management Project.	Fleet Management Project will require an external PM and the 24/25 Capital Budget amount for this project will need to be increased.	No
Strategic Planning & Delivery	1			Project Manager Information Technology			Expected to save \$120K per year by hiring internally versus hiring consultants. Capital Projects: HRFE MDT Refresh, Council Chambers Technology Refresh and HRFE Intelligent Dispatch Project.	The PMO will require an external project manager to complete these projects resulting in an increase to the 24/25 Capital Budget for Business Systems.	No

Strategic Planning & Delivery	1	Senior Business Analyst			Expected to save \$115K per year by hiring internally versus hiring consultants. First initiative will be work on Cyber project to implement Cyber Security 2023 Auditor General Recommendations.	Cyber Security Program (AG Recommendations) Project will require an external PM and the 24/25 Capital Budget amount for this project will need to be increased.	No
Strategic Planning & Delivery	1	Senior Business Analyst			Expected to save \$115K per year by hiring internally versus hiring consultants. Capital Projects: Fleet Management Project.	Fleet Management Project will require an external business analyst and the 24/25 Capital Budget amount for this project will need to be increased.	No
Strategic Planning & Delivery	1	Senior Business Analyst			Expected to save \$115K per year by hiring internally versus hiring consultants. Capital Projects: HRFE MDT Refresh, Council Chambers Technology Refresh and HRFE Intelligent Dispatch Project.	The PMO will require an external BA to complete these projects resulting in an increase to the 24/25 Capital Budget for Business Systems.	No
Strategic Planning & Delivery	1	Change Management Consultant			Expected to save \$115K per year by hiring internally versus hiring consultants. Capital Projects: Telus Transition Project.	Telus Transition Project will require an external CM and the 24/25 Capital Budget amount for this project will need to be increased.	No
Data Analytics & Visualization	1	Business Analytics Developer	Service Excellence		Increased workload/growth: Required to support a number of existing or upcoming reporting and analytics initiatives.	From a Service Excellence perspective, IT would lose 25% of BI delivery capability, impacting P&D and HRFE business units and the continued development of both internal and public facing dashboards. Including (but not limited to) HRFE (Fire Prevention Work Viewer, Sick Time Usage, Structure Loss, Volunteer Staffing & Recruiting, Performance Reporting), P&D (POSSE Internal Dashboard, POSSE Public Facing Dashboard), PFE (Office Inspection Report) and FAM (KPI & Capital Budget Reporting).	No
Data Analytics & Visualization	1	Business Analytics Developer	Responsible Admin, Service Excellence		Increased workload/growth: This position is responsible for the development and maintenance of data collection applications, used across all business units to capture information from staff and the public. Capturing data in a consistent and structured format allows it to play a central role in evidence-based decision making.	From both a Responsible Administration and Service Excellence perspective, Power Apps development would come to an immediate halt as we would no longer be able to deliver solutions using this platform. Multiple business units continue to capture and make public many data sets that support evidence based decision making. This includes (but is not limited to) FAM (Capital Budget Data Collection Tool, KPI Management Tool, Procurement Intake Solution), Community Safety (Vulnerable Persons Registry Solution, Evacuation Registry), Parks & Rec (Youth Advocate Program Data Archive), and IT (Open Data Release Management Tool, GIS Configuration Management Database).	No
Architecture & Infrastructure	1	Network Administrator II				Cyber Security 2023 Auditor General Recommendations (17 & 23) This position is required as a result of items identified in the AG Audit that will result in new operational responsibilities for the network/infrastructure team: -IIIThe implementation of Network Access Control Software requires ongoing support by the network administration team -IIIseparation of Duties with Cybersecurity. Workload will increase with the network administration team taking on most of the firewall changes	No
Cybersecurity	1	Manager Cybersecurity Operations				Cyber Security 2023 Auditor General Recommendations (1, 6, 17, & 23). Delays in HRM's ability to move our Cybersecurity roadmap forward, and continue to manage team operational requirements. Risk of not having oversight and monitoring of Cybersecurity team's activities, management of third parties and ensuring separation of duties.	No
Chief Information Office	1	SAP Functional Analyst				Capital Projects: Corporate Scheduling Project & HR SuccessFactors Phase 2, operational support post go-live. 1) Substantial increase in workload through the addition of new complex business services (Scheduling, Time Reporting, Attendance Management, Learning Management, Recruiting, Onboarding, Employee Case Management) 2) Significant increase in risks around the ERP team being able to support our overall ERP environment and related business services efficiently and effectively. 3) Added risks specific to the ERP support team's ability to quickly respond to high severity business impacting issues (e.g. Payroll, Employee Scheduling, Property Tax) 4) Limits capacity for support of future initiatives (e.g. ERP Roadmap, Application Management Services Contract Changes) 5) New employee scheduling services is considered a critical business process (e.g. HRFE, HRP) and may require after hours support. There is a risk that the current ERP team compliment will struggle to provide extended support outside normal business hours.	No
Strategic Planning & Delivery	-10	Various			Reductions to FTEs in Strategic Planning & Delivery are primarily capital FTEs related to term positions ending in the Finance & HR Business Foundations project and term Project Manager and Senior Business Analyst roles that are no longer supporting PMO Project Delivery initiatives		

Fiscal Year 2023/24					
Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Strategic Planning & Delivery	-18				Reductions to FTEs in Strategic Planning & Delivery are all capital FTEs related to term positions ending in the Finance & HR Business Foundations project and term Senior Business Analyst, Solution Architect, Project Coordinator and Senior Developer roles that are no longer supporting PMO Project Delivery initiatives.

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Fiscal Year 2022/23					
Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Service Management & Operations	1	Application Administrator	Service Excellence		Capital Projects: Legend Recreation, Integrated Parking Technology Services, Cityworks, Fleet Focus, Posse, HRP eDisclosure, Everbridge, Transit AVL, Transit Fixed Route Scheduling and growth in ServiceNow applications/modules. Position provides support maintenance, oversight and management of newly implemented systems.
Strategic Planning & Delivery	1	Business Relationship Manager	Service Excellence		IT requires a coordinated approach to IT investments. Business units will continue to struggle to implement new solutions that will directly impact residents of HRM. Not having dedicated staff focused on building and maintaining relationship with business units and coordinating strategic plans has resulted in a dramatic loss of confidence in IT.
Architecture & Infrastructure	1	Director Architecture & Infrastructure	Responsible Administration		The existing structure did not allow for clear enough focus on providing IT services in a manner that is easily understood and aligned to the organization's goals.
Data Analytics & Visualization	1	Director Data Services	Responsible Administration		The existing structure did not allow for clear enough focus on providing IT services in a manner that is easily understood and aligned to the organization's goals.
Cybersecurity	1	ICT Security Analyst	Service Excellence		Capital Project: Previously funded through Cyber Security. Workload increase/growth: Position previously overstaffed but expanding Cyber Security requirements and increase in workload resulted in requirement for permanent position.
Strategic Planning & Delivery	2	Senior Business Analyst	Service Excellence		Capital Project: Business Intelligence Program Workload increase/growth: Requirement of Senior Business Analyst to support delivery of Digital Services.
Data Analytics & Visualization	1	Senior Developer	Service Excellence		Workload increase/growth: position will provide additional quality control, increased service delivery, growth the self-service model for business units and increase client satisfaction.

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Fiscal Year 2021/22					
Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Architecture & Infrastructure	1	System Administrator	Service Excellence		Capital Project: Filling gap to support ongoing progress to secure the HRM network.
Service Management & Operations	1	Senior Service Desk Analysts	Service Excellence		Transition to virtual meetings required dedicated support for City Hall.

2

Fiscal Year 204/25

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other	Risk of Not Hiring	Position Filled
Municipal Clerks	1	Legislative Assistant	Responsible Administration		Workload increase/growth - BoPC has increased meeting frequency, length, and workload so a dedicated resource is required to support the meeting group and assist the Policing Policy Strategist.	Unable to keep up with workload demands in the Municipal Clerk's Office.	Yes
Municipal Clerks	1	Committee Coordinator (now Team Lead - Legislative Assistants) -NOTE: New Position out of the re-org is the Administrative Coordinator to support the Municipal Clerk and Deputy Clerk.	Responsible Administration		Workload Increase/Growth - In 2023 the Clerk's Office underwent a reorganization which included a review and re-assignment of duties of the jobs performed by the Council Coordinator, Deputy Clerk, and the Team Lead - Legislative Assistants. The role of Administrative Coordinator was created to assist the Municipal Clerk and Deputy Clerk with increased office admin responsibilities and corporate initiatives. Through the OCA process, it was the Team Lead - Legislative Assistants that resulted in the addition of a new position number.	Unable to keep up with workload demands of the Municipal Clerk and Deputy Clerk without additional administrative support. The Clerk's Office handles 20 ABCs, as well as Regional Council and Community Councils and Standing Committees. Virtual and hybrid meetings have also increased administrative pressures. Web page management, media inquiries, increase in correspondence received by Clerk's office and a new e-agenda software project also add to daily pressures.	Yes
Legal Services	1	Solicitor	Responsible Administration		Workload Increase/Growth - A permanent Solicitor Services Division to assist with governance framework development and other solicitor services projects/work as needed.	If removed will be unable to keep up with workload demands. Chief Governance officer was added to the portfolio of the Municipal Solicitor/Executive Director in 2023/24 which requires development of a governance framework and ongoing review/legal advice for HRM Policies, By-laws and Admin Orders. Significant legal support is also required for the Planning & Development undertakings regarding Regional Plan, By-law and Planning Strategy reviews, not to mention the work that comes in from the 25 new positions approved for P&D in 2022/23 and 2023/24 which we expect are fully functional now - we also understand P&D is requesting an additional 10 planners for this year which may affect workloads in the future. Legal Services, at any given time, has approximately 900 open files split among 22 lawyers varying in complexity and workload demand, including review of agreements, contracts, and property/P&D related documents that have increased in number and complexity as well as Litigation and Prosecutions.	Yes
Risk & Insurance	1	Enterprise Risk & Insurance Analyst	Responsible Administration	Well Managed, Risk Management Framework	Position created to support Risk Management Framework. Portfolio of Enterprise Risk was transferred to Risk & Insurance Services from the Corporate Planning Office in 2021/22 without any additional personnel. Existing staff was already "at capacity" at that time.	If removed will be unable to continue work regarding Enterprise Risk.	Yes

4

Fiscal Year 2023/24

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Municipal Clerks	1	Privacy Specialist	Responsible Administration		Capital Project: ICT Business Tools. Position responsible for conducting the privacy impact assessments for all projects (capital and operating) for the Municipality.

1

Fiscal Year 2022/23

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Legal Services	1	Environmental Lawyer	Environment		Council Motion: April 22, 2021 approved motion of Council for the staffing resource plan funding, primarily to support HalifACT and planning initiatives. Including, but not limited to: Regional Plan Review <ul style="list-style-type: none"> • Center Plan Package B • Green Network Plan • Integrated Mobility Plan • Solid Waste Strategy Review • Road Safety Strategy • Parks Masterplans • Asset Management Plans • Cogswell Redevelopment Plan • HalifACT • Windsor Street Exchange • Accessibility Legislation • Affordable Housing • Food Security
Legal Services	1	Policing Policy Strategist	Communities	Safe Communities	Position hired in response to an identified need for dedicated policy development support for the Board of Police Commissioners and attend board meetings.

2

Fiscal Year 2021/22

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Municipal Clerk	1	Admin Support/Intake Analyst	Responsible Administration		Workload increase/growth: position required to meet legislative obligations and reduce overtime. (Access & Privacy Office)
Municipal Clerk	1	Archives Technician	Responsible Administration		Workload increase/growth: Reference and reproduction requests to Halifax Municipal Archives have increased to the point where a new position is required. The backlog of unprocessed records was growing, and putting the Municipality at risk of not having full access to its archival records. HRM's Archives was also understaffed based on cross-jurisdictional scan of similar sized municipalities. (Corporate Information Management)
Municipal Clerk	1	Coordinator Access & Privacy	Responsible Administration		Workload increase/growth: position required to meet legislative obligations and reduce overtime. (Access & Privacy Office)
Municipal Clerk	1	Legislative Assistant	Responsible Administration		Workload increase/growth: increase in committees requires additional Legislative Assistant position. (City Hall Clerk's Office)
Municipal Clerk	1	Senior Digital IM Analyst	Responsible Administration		Capital Project: Enterprise Content & Records Management Program. Position required to manage digital corporate records at Corporate Information Management Records Centre.
Legal Services	1	Solicitor	Responsible Administration		Workload increase/growth: Additional Lawyer required for solicitor services. Increase in real estate transactions with large road widening projects (Robie St./Bayers Rd) and other large projects (Cogswell) in addition to routine property transactions.
Legal Services	1	Legal Assistant	Responsible Administration		Workload increase/growth: Required to effectively support increased number of lawyers and effectively manage and maintain files (increases to number and complexity of files).
Legal Services	1	Legal Assistant	Responsible Administration		Workload increase/growth: Required to effectively support increased number of lawyers and effectively manage and maintain files (increases to number and complexity of files).

Budget Adjustment List Briefing Note

BN002 - Facilities Budget - Extra Duty Policing (Alderney)

COW Date: January 31, 2024

Business Unit: Property, Fleet & Environment

Tracking Id	Revenue, Expense, or Capital	2024/25 Amount (negative is savings/revenue)	2025/26 Amount (negative is savings/revenue)
BN002 (BAL-01)	Operating	\$100,000 (One-Time)	N/A
Four Year Impact	\$100,000 (2024/25)		
Adjustment Description	Budget Committee has requested that a briefing note outlining the funding over of \$100,000 for extra duty policing in the facilities budget be prepared to be added as an option over budget on the budget adjustment list (BAL) for Budget Committee to consider in the 2024/25 Budget.		
Priority Alignment	Communities – Safe Communities		

BACKGROUND

During the winter of 2023, there was a notable increase in security incidents at the Alderney complex. For example, from March 1 to April 24, 2023, there were 93 documented security incidents at the property. Of these, approximately 25 were determined to be serious in nature including assaults, weapons complaints, swarming and arson. While onsite security is equipped to deal with daily security issues (ex. loitering, property damage, open alcohol and drug use, conflict resolution, trespassing and wellness checks), the incidents onsite had escalated to the point where the safety of the public, staff and tenants was in jeopardy. In response, Corporate Security, after meeting with facility stakeholders, engaged Halifax Regional Police (HRP) to augment the security posture at the facility. Two off duty HRP officers were hired to be onsite during the peak times for security issues (Monday to Friday, 1500-2100). The extra duty officers were on the premise from May 2023 until the beginning of September 2023 at a total cost of approximately \$93,000. The police presence had an immediate impact on the security situation at the complex. The number of incidents was reduced from 93 in March and April to 33 in May and June (including 5 serious incidents). A further reduction to 29 incidents was observed in July and August (including 1 serious incident).

FACILITY MAINTENANCE AND OPERATIONS IMPLICATIONS

The current assessment is that the need to engage off duty police officers will continue, at least in the near term. The additional funding will allow Corporate Security to proactively hire off duty HRP officers, on an as needed basis, to address issues within HRM facilities.

HALIFAX REGIONAL POLICE IMPLICATIONS

Halifax Regional Police (HRP) recognizes the impacts of the increased security issues faced by Halifax Regional Municipality (HRM) at the Alderney complex. In considering this request, the following information and implications should be noted:

- HRP has an extra duty program that is staffed by officers who volunteer to fill positions while off duty. Businesses, organizations (including HRM), and public and private events can place requests for officers to conduct policing duties on or near their facilities and are responsible for the associated costs.
- The HRP extra duty program requires sufficient notice to accommodate requests for extra duty officers, ideally at least one month in advance. Each request is considered alongside other extra duty requests, as well as regular duty staffing levels. Extra duty is not guaranteed, as there are times when HRP cannot fill the requests due to staffing levels. The ability to accommodate extra duty requests is seasonally impacted by increased vacation leave during the summer months, and other peak times such as Christmas and March Break. Other impacts from a high demand for police resources can occur at infrequent and unpredictable times, for example, during a period of ongoing protests.
- As outlined in the current budget process, HRP continues to face staffing challenges and has been incurring a high level of overtime to ensure regular patrol duties are adequately staffed. An increase in the amount of extra duty reduces the number of officers available and willing to take on regular overtime duties. Of note, this impact would be partly offset by the availability of extra duty officers at Alderney Landing to respond to some calls at that location, which would otherwise require a response from a regular patrol unit.
- The previous funding amount of \$93,000 covered a four-month period. Assuming the same coverage requirements of two officers during the hours of 1500-2100, Monday to Friday, the requested amount of \$100,000 should be considered as the approximate amount required to fund a four-month period.

HRP COMMUNITY OFFICE AT ALDERNEY LANDING

The idea for a Community Office at Alderney Landing came following requests by Councillor Sam Austin, the Downtown Dartmouth Business Commission and community members to provide more of a police presence in the downtown Dartmouth area. In February 2023, a space at Alderney Landing was identified after another HRM business unit vacated.

There is no cost for rent associated with the space. The office is not staffed 24/7 and does not have opening hours. It is the same as the other HRP satellite offices and is a space for police to do reports and make phone calls. Currently, two Community Response Officers (CROs) use the space to meet community members, do paperwork, etc., depending on operational requirements. There are plans to move a more permanent police presence into the space in the future, however there is no date in place at this time. Even with a more permanent police presence in the future, this location will not be staffed 24/7 or open to the public for services.

Signage has been put up at the location and the cost to have hard wiring for internet installed was approved in January 2024. Once this is complete, more officers will be able to use the space. The cost to have HRM IT set up wiring and Wi-Fi for thirteen workstations is \$10,092.15. The only additional cost associated with the space is related to cleaning, which is approximately \$1,000 a month.

Budget Adjustment List Briefing Note

BN003 - Reduction in New Parks & Recreation Positions Funding

COW Date: February 14, 2024

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2024/25 Amount (negative is savings/revenue)	2025/26 Amount (negative is savings/revenue)
BN003 (BAL-04)	Operating	(\$388,900)	(\$0)
Four Year Impact			
Adjustment Description	Budget Committee has requested that a briefing note be provided for the Budget Adjustment List (BAL) to reduce funding on all new positions in the Parks & Recreation 24/25 budget by 50 percent. The briefing note should include both the financial and operational implications of reducing new position funding.		
Priority Alignment	Communities – Responsible Administration		

BACKGROUND

The request for additional staff is due to an increase in our Parks & Recreation (P&R) usage over the past three years. The business unit received, and will continue to receive, additional assets through processes that do not allow for operational funding. The following is a list of new parks and new parks assets received in just in 2023/24 alone:

- 8 new parks from the Planning and Development subdivision process
- 2 new sport courts from the Planning and Development subdivision process and Halifax Regional Centre for Education (HRCE)
- 2 new playgrounds from the Planning and Development subdivision process and HRCE
- 1 new sport field from HRCE

The process by which these new assets were received, through subdivision dedication and HRCE, does not support operational cost of capital or maintenance funds. Should P&R continue to receive new parks and new parks assets without the proper funds and resources allocated to maintain them each year, this will lead to delays in inspections and maintenance to meet maintenance and operation standards.

OVERVIEW OF FINANCIAL AND OPERATIONAL IMPLICATIONS

The 2024/25 Parks & Recreation budget and business plan presentation to the Budget Committee described the need for additional staff in 2024/25 to ensure service standards are being met. This briefing note outlines the financial and operational impacts of reducing the funding for the hiring of new positions. Please note that the following positions have already been filled in the 2023/24 fiscal year and were listed in the FTE change details table during the presentation to the Budget Committee as those positions will now appear in the 2024/25 wage model. These positions were not included in the 50% reduction calculation as they were already filled.

- Gardeners (Seasonal)
- Utility Operator 2
- Recreation Business Analyst
- Business Lead
- Facility Scheduling Coordinator
- Administrative Support
- Naturalization Coordinator

FINANCIAL IMPACT

The below table outlines the new positions listed in the 2024/25 P&R budget and business plan presentation and shows the associated savings should the Budget Committee choose to cut 50% of new positions not filled. The third column (Hiring approach to meet 50% reduction) shows how P&R would approach the 50% reduction should the Budget Committee choose to reduce funding for FTEs requested by P&R.

New Positions	Estimated Total Compensation for 2024/25	50% Reduction in New Positions*	Hiring Approach to Meet 50% Reduction
Maintenance Planning Supervisor	\$90,900	\$45,500	\$90,900
Contract Supervisor	\$90,900	\$45,500	\$0**
Utility Operator 3 Positions	\$289,000	\$144,500	\$173,400***
Sport Fields Technician Positions	\$239,600	\$119,800	\$119,800***
Administrative Assistant	\$67,100	\$33,600	\$0**
Total	\$777,500	\$388,900	\$384,100

*A 50% reduction in each position would not be a practical alternative as it would require delaying hiring until after the heaviest part of the season.

** Delay decision/hiring to 2025/26 budget.

*** Number of proposed positions would be reduced in 2024/25 to meet overall 50% funding reduction.

OPERATIONAL IMPACT

Should the Budget Committee choose to reduce funding by 50 percent, this will have sizeable impacts on the ability to keep up with the continued growth being experienced in the municipality within the 2024/25 fiscal year and continue to compound in subsequent years. Below outlines the impacts should the Budget Committee choose to reduce the funding for new positions by 50% relative to what would be the case with the full, requested, complement of staff.

- Reduced ability to service additional litter routes with additional litter cans. Parks anticipates the need for 60 additional cans. The reduction would permit servicing roughly half that number.

- Continued delays in trail work, with trail cut-backs occurring only every 2 to 3 years. Trail work has also been delayed due to the high volume of litter control. Additional staff would ensure trails are cut back at the appropriate time of the season.
- Continued challenges with respect to grooming and lining fields. There was a 7,000 hour increase in bookings from 2022 to 2023 (approximately 250 hours of additional field bookings/week) and this trend is expected to continue. This makes grooming and lining fields very challenging with current resources. With the age of fields and fields awaiting recapitalization, fields need extra attention from operations.
- Increased usage without appropriate staffing will result in increases in complaints regarding fields and a likelihood that staff will not be able keep up with the demand. Users may be faced with fields that are not ready and prepared for games which would be reputational risk to the municipality and could have safety concerns associated.
- Continued and growing difficulties in lowering and managing the number of service requests to parks. There continue to be increases in shrub beds (on average 1-2 per year) and grass inventory (growing at 30,000 square metre per year).
- Continued and growing challenges in managing community support agreements and partnerships.

RECOMMENDATION

It is recommended that the Budget Committee not reduce funding on new positions in the Parks & Recreation 24/25 budget.

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 <small>(negative is savings/revenue)</small>	2025/26 Amount <small>(negative is savings/revenue)</small>
BN004 (BAL-07 to BAL-012)	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:

- 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.

- 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.

- 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.

- 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.

Budget Adjustment List Briefing Note

BN005 - JustFOOD Action Plan Funding

COW Date: April 2, 2024

Business Unit: Community Safety

Tracking Id	Revenue, Expense, or Capital	2024/25 Amount <small>(negative is savings/revenue)</small>	2025/26 Amount <small>(negative is savings/revenue)</small>
BN005 (BAL-02)	Operating	\$250,000	\$900,000
Four Year Impact	The full annualized amount would be \$900,000 per year ongoing.		
Adjustment Description	This Briefing Note outlines the cost and impact associated with the implementation of Part B of the JustFOOD Action Plan, for the Budget Adjustment List.		
Priority Alignment	Communities – Affordable Communities		

At the February 6, 2024, Regional Council meeting, Council passed the following motion:

Direct funding in the amount of \$522,000 for the implementation of Part B of the JustFOOD Action Plan, as identified in the financial implications section of the staff report dated December 21, 2023, to be added as an option over budget on the budget adjustment list (BAL) for Budget Committee to consider in the 2024/25 Budget.

Part B of the JustFOOD Action Plan was expected to require \$857,000 in funding in 2024/25 to fully implement the program and deliver the approved priority recommendations for Year 1 of the program. As part of the annual budget process, funding of \$335,000 was requested and built directly into Community Safety’s proposed budget target. Subsequent to the building of the Community Safety budget target, additional funding requirements of \$522,000 were identified and this necessitated the need to move the ask to the Budget Adjustment List (BAL).

Following Regional Council’s review on February 6, 2024, Community Safety determined that there were additional funds allocated in their budget target for the delivery of JustFOOD. As a result of this and the proposed modifications to the deliverables to reduce the 2024/25 JustFOOD budget, the requested funding from the BAL has decreased from \$522,000 to \$250,000.

If the BAL request of \$250,000 is approved, it will enable the delivery of Part B during the 2024/25 fiscal year, with the following modifications to deliverables:

- Community Food Grants Program beginning Q3 at 50% funding (sufficient to get the program off the ground in Year 1)
- Hiring of Urban Agriculture Specialist in Q2 of 2024/25.

Details of these initiatives can be found in the attached February 6, 2024, report to Regional Council for Part B of the JustFOOD Action Plan.

Budget Adjustment List Briefing Note

BN006 - Potential Changes to Timing, Service Hours, and/or Routing for Bus Route #26

COW Date: Feb 28, 2024

Business Unit: Transit

Tracking Id	Revenue, Expense, or Capital	2024/25 Amount (negative is savings/revenue)	2025/26 Amount (negative is savings/revenue)
BN006	Operating	N/A	N/A
Four Year Impact	N/A		
Adjustment Description	The Budget Committee has requested a supplementary report on potential changes to timing, service hours, and/or routing for Bus Route #26 that might be feasible to increase ridership to levels previously seen on the predecessor Route #5.		
Priority Alignment	Responsible Administration		

Route 26 Springvale was implemented in November 2021 as proposed in the *Moving Forward Together Plan* and is made up of the local portion of the former Route 5 Chebucto. This local route services between the community of Springvale and Mumford Terminal. The former Route 5 Chebucto also serviced downtown Halifax via Chebucto Road. This service has been replaced by additional trips servicing between downtown and Mumford Terminal on Corridor Route 9A/B.

Route 26 has performed below ridership guidelines established in the *Moving Forward Together Plan* since its implementation. During the third quarter of 2023/24 it did see an increase in usage, however remained below guidelines.

AM & PM Peak Passengers Per Hour				
Route	2022/23		2023/24	
	Q4	Q1	Q2	Q3
<i>Local Route Ridership Guideline: 25</i>				
26	● 18	● 18	● 12	● 21

Ridership on the former Route 5 Chebucto consistently exceeded ridership guidelines prior to the pandemic, due to strong ridership on the Mumford-downtown section of the route.

AM & PM Peak Passengers Per Hour				
Route	2018/19		2019/20	
	Q4	Q1	Q2	Q3
<i>Local Route Ridership Guideline: 25</i>				
5	● 32	● 27	● 28	● 38

Passenger boardings within the local area serviced by Route 5 Chebucto and Route 26 Springvale have not been impacted significantly by this service change, with similar levels of usage seen in recent periods compared to the previous Route 5 service. Approximately 18% of these boardings occur at stops within 500 metres of bus stops on Joseph Howe Drive serviced by Route 24. The farthest stop in the neighbourhood is located approximately 1.1 kilometres from stops on Joseph Howe.

Daily Boardings - Stops within Springvale	
Rt 5 - 2019/20 Q3	33
Rt 26 - 2023/24 Q3	36

Reinstating the Route 26 would reduce the resources assigned to address overcrowding and other service quality and reliability issues in the 2024/25 Annual Service Plan.

Option 1: Reduce Service

Removing some of the lowest performing trips on this route may be considered in an effort to improve passenger per hour performance. Reducing this route to perform two AM and two PM period trips may retain the majority of riders while reducing overall cost. This could improve passenger per hour metrics to meet ridership guidelines. This is unadvisable as this service is already quite sparse, with all trips occurring during peak periods. Reducing the number of trips may make this service less attractive even to those using retained trips.

Option 2: Adjust Trip Times

Adjusting trip times may also be considered to improve performance. Existing ridership is heavily concentrated on one AM peak trip, arriving at Mumford Terminal just before the first bell at St. Agnes Junior High School, indicating the service may be well used by these students. In the afternoon however there is not a trip corresponding to the dismissal bell at St. Agnes with the first trip departing Mumford Terminal 65 minutes after dismissal; there is also no significant ridership on any of the PM peak trips.

St. Agnes Jr High Bell Times	
First Bell	8:10am
Classes Begin	8:20am
Lunch	11:20am - 12:50pm
Dismissal	2:50pm

2023/24 Q3 Average Daily Boardings by Trip - Route 26							
Outbound			Inbound			Total Round Trip	
Mumford	Milsom / Downs	Average Daily Boardings	Milsom / Downs	Mumford	Average Daily Boardings	Average Daily Boardings	Percentage of Ridership
7:10	7:19	3	7:19	7:29	2	5	8%
7:40	7:49	16	7:49	8:02	10	26	47%
8:10	8:16	3	8:16	8:29	7	10	18%
15:55	16:02	3	16:05	16:12	2	5	8%
16:25	16:32	4	16:35	16:42	1	4	8%
16:55	17:02	2	17:05	17:12	1	3	6%
17:25	17:32	3	17:34	17:41	0	3	6%
Total		34	Total		23	56	

It is possible that adjusting PM peak trip times to better serve students dismissing from St. Agnes Junior High would increase ridership enough to meet ridership guidelines. A potential adjusted schedule is below, with the first trip departing Mumford Terminal 20 minutes after dismissal.

Potential Adjusted Schedule			
Outbound		Inbound	
Mumford	Milsom/Downs	Milsom/Downs	Mumford
7:10	7:19	7:19	7:29
7:40	7:49	7:49	8:02
8:10	8:16	8:16	8:29
15:10	15:17	15:20	15:27
15:55	16:02	16:05	16:12
16:25	16:32	16:35	16:42
17:25	17:32	17:34	17:41

While this adjustment may increase usage enough for the route to meet ridership guidelines, it does bring into question the use of resources for school specific trips. HRCE (Halifax Regional Centre for Education) does not currently provide busing to St. Agnes Junior High for this area as students are within 2.4 kilometres of the school, which is the minimum distance criteria to be eligible for busing under HRCE policy, inferring that students within this area are sufficiently close to the school to use active transportation. School bell times are also subject to change, and adjusting service to match these times can be challenging and create scheduling complications.

Option 3: Extend Route 26 to Downtown Halifax

Extending Route 26 to service downtown Halifax would likely increase ridership to meet ridership guidelines as there is significant demand for peak-hour service to and from downtown Halifax. This would require nearly doubling the existing resources allocated toward this route, including peak hour vehicle and Operator requirements. This would be contrary to the principle established in the *Moving Forward Together Plan* to

build a simplified transfer-based network. Extending this route to downtown would create redundant routing servicing Mumford-downtown, which is serviced by Corridor Route

9A/B. It is likely that any local route being extended to service downtown would see improvements in ridership, however this would create an inefficient and difficult to understand network.

Routing	Daily Hours	Annual Hours	Annual Cost
Route 26 - Existing	3.4	862	\$73,000
Route 26 - Extended to Downtown	6.1	1,535	\$138,296

Policy Direction: Section 6.2 of the *Moving Forward Together Plan* provides several actions to consider when addressing routes operating below ridership guidelines:

- Modify the schedule where possible, and where it is anticipated that schedule changes could result in increased ridership;
- Reduce or eliminate off-peak service or reduce service span so the level of transit service provided is more closely aligned with ridership demand;
- Investigate planned developments or public amenities adjacent to the route and consider changes to routing to achieve greater ridership;
- Lead a promotional campaign to raise awareness about the route; or
- If ridership is low over all periods of the day, consider service elimination.

In addition to the options outlined above, the consideration of planned developments or public amenities adjacent to the route does not indicate significant changes are planned that would increase ridership on this route. It is also improbable that a lack of awareness is contributing to this route’s poor performance, and therefore it is unlikely that a promotional campaign would increase ridership to meet guidelines.

Budget Adjustment List Briefing Note

BN007 - Options to Eliminate Transit Fare Increase

COW Date: Feb 28, 2024

Business Unit: Transit

Tracking Id	Revenue, Expense, or Capital	2024/25 Amount (negative is savings/revenue)	2025/26 Amount (negative is savings/revenue)
BN007 (BAL-06)	Operating	\$700,000 (Ongoing)	\$1,200,000
Four Year Impact	The total four-year impact of an additional \$4,300,000 in fare revenue.		
Adjustment Description	Budget Committee has requested a supplementary report on impacts in mitigating tactics that would allow Transit to avoid an increase in fares in 2024-25.		
Priority Alignment	Responsible Administration		

There are two proposed options to eliminate the fare increase for the proposed 2024/25 Operating Budget for Halifax Transit.

1. Tax Rate Increase

One option for avoiding the fare increase would be adding the required \$700,000 on the general tax rate. This would raise the tax rate by 0.1% and increase the average tax bill by \$2.61.

2. Service Hours Reduction

The other option for avoiding the fare increase would be to reduce service hours on the conventional bus service. To meet the \$700,000 needed, that would require an overall service reduction of 7,063 hours in total. These hours represent 67% of the 10,500 annual service hours that were planned to be assigned to address overcrowding and other service quality and reliability issues in the 2024/25 Annual Service Plan.

Budget Adjustment List Briefing Note

BN008 - Options and Challenges of Permanently Removing Low Performing Express Routes Budget Adjustment List Briefing Note

COW Date: Feb 28, 2024

Business Unit: Transit

Tracking Id	Revenue, Expense, or Capital	2024/25 Amount (negative is savings/revenue)	2025/26 Amount (negative is savings/revenue)
BN008	Operating	\$0	\$0
Four Year Impact	N/A		
Adjustment Description	The Budget Committee has requested a supplementary report identifying options and challenges of permanently removing the proposed reinstatements on low performing express routes and reallocating those resources to address overloads and increase service on corridor routes.		
Priority Alignment	Responsible Administration		

In February 2023, temporary service reductions were put in place by Halifax Transit to address staffing challenges. In November 2023 approximately one-quarter of this service was reinstated.

The 2024/25 Annual Service Plan recommends permanently discontinuing several routes that had reductions put in place.

Route	Feb 2023 Reductions	2024/25 Annual Service Plan
41	Route Suspended	Replace with 10A/B/C Corridor
57	4 Trips Suspended	Discontinue permanently
178	Route Suspended	Discontinue permanently
179	Route Suspended	Discontinue permanently

Remaining to be reinstated are 27 trips on nine different Express/Regional Express routes. These services also include ten trips on four of the corresponding Local routes. These Local routes provide the off-peak direction service and are treated as part of the same round trip, performed by the same vehicle. These amount to approximately 32 daily service hours. In addition, there are 8 trips to be reinstated between Route 55 and Route 84, which are not tied to Express service.

Route	Express Trips	Local Trips	Daily Service Hours
127	2		1.7
59/159	2	2	2.2
65/165	2	2	2.1
68/168A/168B	2	1	2.5
182	4		5.2
85/185	5	5	6.6
330	8		10.2
370	2		1.6
Total	27	10	32.2

As ridership has rebounded across the transit network, the majority of these express services have exceeded ridership guidelines established in the *Moving Forward Together Plan*, with the exception of Regional Express Routes 330 and 370.

Route 330 service has been especially compromised through the service reductions. With all remaining trips servicing Sheldrake Lake Park and Ride many customers currently experience longer travel times than they would with reinstated service. This route exceeded ridership guideline pre-pandemic and it is expected it would with reinstated service in the future as well.

Route 370 is identified in the 2024/25 Annual Service Plan as a low ridership route to be monitored and reviewed in the upcoming transit planning process.

The following table details ridership performance on these routes as compared to established ridership guidelines.

Express Route Passengers Per Trip				
Route	2022/23	2023/24		
	Q4	Q1	Q2	Q3
<i>Express Ridership Guideline: 20</i>				
127	16	20	21	20
159	19	23	25	23
165	20	25	25	25
168A/B	23	26	27	28
182	19	22	21	21
185	21	24	23	23
<i>Regional Express Ridership Guideline: 15</i>				
330	9	11	11	13
370	6	7	6	6

If these trips are not reinstated these routes would need to be adjusted to provide consistent frequency. However, this may still result in some cases where lower frequency in the local areas does not meet service guidelines and result in poor transit service. For example, creating a consistent headway for Route 68 (Cherry Brook) without reinstated service would result in an approximately 49 minutes frequency during morning peak, while Route 65 (Caldwell) would operate approximately every 43 minutes during peak hours. On the express routes, the absence of these trips reduces frequency in some cases and the span of service provision. For example, most express routes have been scheduled to provide at least one trip departing downtown after 6 pm. Routes 159, 165 and 168A currently have suspended trips that would provide that service. Without these trips no express routes servicing Portland Street would provide a trip departing downtown after 6 pm without further reducing frequency.

Though some overloads have been reported on Express routes due to the nature of the services, these routes tend not to overload in the same manner as Corridor and Local routes. A lack of overload on these routes does not necessarily indicate a lack of demand, and overloads are not the sole consideration in managing the transit network. Express routes service limited stops, resulting in most passengers boarding in the same locations. Combined with high peak hour frequency on these routes (or groupings of routes) passengers tend to wait for the next bus rather than forcing an overload. As passengers tend to be making longer trips combined with some of these routes operating on highways, passengers are reluctant to stand unless necessary. The lack of passenger turnover contributes to this as well; if a passenger boards a fully seated bus and must stand they will likely stand for the duration of the entire trip. While this contributes to

these routes' ridership performances being lower than other Corridor and Local routes, the Express routes also attract customers that would not otherwise use transit service. Finally, many of these Express riders go on to use other routes in the transit network as well, contributing to ridership on those services. Express services account for approximately 7% of total service hours and 5% of total boardings.

Q3 Hours and Boardings by Service Type

Service Type	Hours	% of Hours	Boardings	% of Boardings	Pass/Hour
Corridor	100,706	48%	4,422,501	61%	44
Local	87,768	42%	2,436,281	33%	28
Express	14,042	7%	346,533	5%	25
Regional Express	5,974	3%	82,107	1%	14
Rural	1,651	1%	20,757	0%	13
Grand Total	210,142		7,308,179		35

The Integrated Mobility Plan aims to increase mode share using Transit and Active Transportation for commuting trips from home to place of employment to 30% by 2031. These Express routes explicitly service these types of trips and work to improve this metric. While other routes also service these trip types, it is unlikely for Corridor and Local services to attract similar numbers of commuters from the communities serviced by the Express routes. For many Express customers the alternative to this service would be to commute by private automobile.

Corridor Routes: The following table details the approximate frequency increase possible on weekday service if these Express trips were not reinstated and the 32 daily service hours were redistributed to one of these Corridor routes currently experiencing overcrowding.

Weekday Average Frequency - All Day		
Route	Current Average Frequency	Average Frequency with added resources
1	10	9
2	18	14
3	19	16
4	14	12
8	24	21
9A	20	17
9B	40	27

Should resources be reallocated to provide additional trips on Corridor routes these trips would be distributed throughout the service day/week, whereas the trips on Express routes are focused on peak hours when congestion is highest, resulting in additional motivation to reduce single car occupancy - particularly through pinch points in the street network. Alternatively, additional trips on Corridor routes would likely result in increased ridership in volumes that cannot be replicated on other service types.

The 2024/25 Annual Service Plan does include resources to be allocated towards Route 1 and Route 10 as they are modified as part of the final implementation of the Moving Forward Together Plan. Combined, approximately 27,000 annual services hours are allocated towards these two routes for the upcoming year. In addition, approximately 10,500 hours are allocated towards service quality and reliability, which will be applied where it is needed the most but is anticipated to be primarily utilized on Corridor routes during peak times for the immediate future. In comparison, reinstatement of the trips on express services represents

approximately 8,000 annual service hours and allows for ongoing provision of attractive options of different service types for different trip purposes.

Halifax Transit intends to begin work shortly on a new long term service plan to guide service planning and delivery following the *Moving Forward Together Plan* implementation. It is anticipated that this plan will recommend frequency increases to many overcrowded Corridor routes. This plan will also include significant data analysis and public engagement to ensure resources are distributed appropriately. The priority at this time is to return the transit network to its whole state, including reinstating these express services to their intended level of service.

Budget Adjustment List Briefing Note

BN010 - Costing and Operational Implications to Expedite the Conversion of a Fire Station in Hammonds Plains or Upper Tantallon

COW Date: March 1, 2024

Business Unit: Halifax Regional Fire & Emergency

Tracking Id	Revenue, Expense, or Capital	2024/25 Amount (negative is savings/revenue)		2025/26 Amount (negative is savings/revenue)											
BN010 (BAL-013a / BAL-013b)	Operating Expense & Capital	\$1,048,200 ¹ Operational \$1,000,000 Capital		\$2,576,800											
Four Year Impact	N.B: Any capital costs associated with a Station upgrade are additional to these costs. See explanation below (2024/25 Capital Budget Implications). Operating Cost Annual Incremental <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>2024 – 2025</th> <th>2025 – 2026</th> <th>2026 – 2027</th> <th>2027 – 2028</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$1,048,200</td> <td>\$2,576,800</td> <td>\$2,817,400</td> <td>\$3,051,000</td> <td>\$9,417,300</td> </tr> </tbody> </table>					2024 – 2025	2025 – 2026	2026 – 2027	2027 – 2028	Total	\$1,048,200	\$2,576,800	\$2,817,400	\$3,051,000	\$9,417,300
2024 – 2025	2025 – 2026	2026 – 2027	2027 – 2028	Total											
\$1,048,200	\$2,576,800	\$2,817,400	\$3,051,000	\$9,417,300											
Adjustment Description	That the Budget Committee direct the Chief Administrative Officer to prepare a Briefing Note for the Balance Adjustment List (BAL) that provides costing and operational implications to expedite the conversion of a fire Station in Hammonds Plains or Upper Tantallon (Station 50 or 65) from E Platoon Composite staffing to 24/7 Career composite staffing along with a dedicated fall 2024 cadet training.														
Priority Alignment	Communities - Safe Communities Service Excellence - Exceptional Customer Service														

*¹ Capital cost only an estimate.

FINANCIAL IMPLICATIONS

Cost to Operating

To operationalize the staffing model as directed for consideration in the March 1, 2024 meeting of Budget Committee motion, the following contains a breakdown of the key points and adjustments:

15 Recruits

- Recruits would need to be onboarded in August 2024 instead of following the previously approved plan. This is an additional 6 months of wages.
- Projected graduation for these recruits would be mid-December 2024.

Budget impact to draft 2024/25 budget is a \$604,300 increase.

Station Operationalization

- Rather than the previously planned date of July 2025, the station would now go operational in January 2025.

Engineer and Captain Positions

- Three firefighter positions would be converted to engineer positions in December 2024.
- Another three firefighter positions would be converted to captain positions in December 2024. (originally planned for July 2025).

Budget impact to draft 2024/25 budget is a \$152,600 increase.

Platoon Captains and District Chiefs

- Three Platoon Captains and two District Chiefs.
- Originally in the approved plan for June 2025, this would now be moved up to January 2025. This is an additional 5 months of wages.

Budget impact to draft 2024/25 budget is a \$215,200 increase.

The table below outlines the wage model described above and the additional operational pressures to outfit 5 new FTEs (originally planned for 2024/25) as well as overtime cost for seven trainers to assist with the recruit training. A four-month recruit course costs \$235,200. The HRFE 24/25 budget had projected to fund one month at the cost of \$58,800 resulting in pressure of \$176,400 for the other three months.

Compensation and Onboarding costs for moving training from Feb 2024 to Aug 2024

	2024 – 2025	2025 – 2026	2026 – 2027	2027 – 2028	Total
15 Fire Fighters (26-Aug-24 Start)	\$604,300	\$1,255,300	\$1,600,300	\$1,910,000	\$5,369,900
3 Additional Engineers (1-Dec-24 Start)	\$71,600	\$203,000	\$139,400	\$89,600	\$503,600
3 Additional Captains (1-Dec-24 Start)	\$81,000	\$236,300	\$173,400	\$124,500	\$615,200
2 Additional District Chiefs (1-Jan-25 Start)	\$88,500	\$362,700	\$371,800	\$381,100	\$1,204,100
3 Additional Platoon Captains (1-Jan-25 Start)	\$126,700	\$519,500	\$532,500	\$545,800	\$1,724,500
	\$972,100	\$2,576,800	\$2,817,400	\$3,051,000	\$9,417,300
Already in Budget for 2024 – 2025	\$140,000				
Updated Compensation Costs for BAL	\$832,100				

New Recruit Outfitting/PPE (2024 – 2025) 5 Fire Fighters (1-Feb-25 Start)	\$39,700
Training Cost (2024 – 2025) 7 Instructors OT Costs (in addition to compensation noted above)	\$176,400
Total Operating Cost for 2024 BAL	\$1,048,200

2024/25 Capital Budget Implications

Upgrading Station

Analysis confirmed that Station #50 (2050 Hammonds Plains Rd) is best suited for the conversion to a 24x7 composite staffing model based on deployment modelling, Regional Council's emergency response times targets and community risk.

Although Station #50 is big enough to accommodate the staffing model, it will require modifications that were not planned until the 2025/26 fiscal.

HRFE is currently engaged in major renovation at Station 38-Middle Musquodoboit which will deplete the station renovation budgets. Additional capital funds are necessary to do another renovation in the 2024/25 fiscal year and to start work as soon as possible to achieve the desired conversion date. Although more detailed analysis is required it is estimated the cost of the renovations would be \$1,000,000.



PO Box 1749
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MEMORANDUM

TO: Chair Russell and Budget Committee members
CC: Cathie O'Toole, Chief Administrative Officer
FROM: Asa Kachan, Chief Librarian & CEO, Halifax Public Libraries
DATE: March 13, 2024
SUBJECT: VR001 – Halifax Public Libraries Operating Budget Clarifications

In response to the verbal requests from Deputy Mayor Deagle Gammon and Councillor Cuttell at the Budget Committee meeting of February 2, 2023, please see below for further explanation related to the Halifax Public Libraries operating budget.

Question: Can you provide more information regarding electronic use and home delivery services by geographic district and population? Who are using these services and where?

Question: With respect to the mobile library in Prospect Community Recreation Centre, do you have information on what is being done and what is happening? Does a mobile library have programming opportunities planned, particularly for rural communities regarding need for services in those areas?

Response:

Electronic Library Uses by Geography

The definition of an electronic use of the Library includes borrowing e-books, e-audio books, accessing online journals and resources, using the library Wi-Fi, using a Library PC, and more. These services are available to all residents of the municipality, and the Library does not track the home location of individuals using these services. Therefore, it is difficult to measure by geographic district electronic library uses. However, there is a subset of these services that can be associated to the specific location where the service is offered.

Wi-Fi and PC Use

The Library offers free access to Wi-Fi and public PCs at all Library locations. The table below includes the number of Wi-Fi connections and PC use by location and the per capita use based on the service area of the branch.

Branch	Annual Wi-Fi Connections	Per Capita Wi-Fi Use	Annual PC Bookings	Per Capita PC Bookings
Alderney Gate	728,127	40	41,798	2.28
Bedford	48,998	2	10,149	0.34
Captain William Spry	235,015	8	21,910	0.73
Cole Harbour	452,517	11	11,481	0.27
Dartmouth North	400,335	31	27,987	2.16
Halifax Central	1,717,378	74	166,865	7.19
Halifax North	441,561	13	28,918	0.83
J.D. Shatford	46,226	30	1,822	1.17
Keshen Goodman	504,624	7	34,288	0.47
Musquodoboit Harbour	177,247	23	4,351	0.57
Sackville	448,898	10	19,905	0.44
Sheet Harbour	80,522	29	2,117	0.77
Tantallon	656,943	24	8,496	0.31
Woodlawn	434,791	13	27,627	0.84

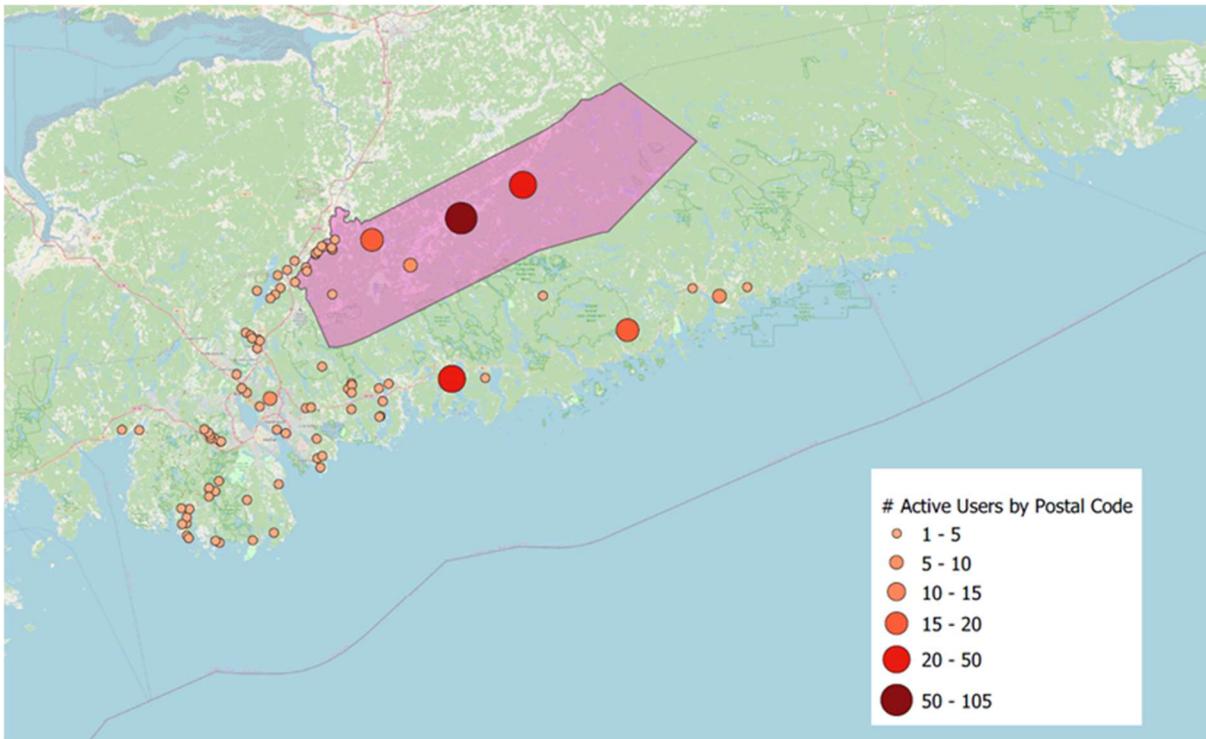
The highest number of Wi-Fi connections per capita for the service areas of the branch are Halifax Central, Alderney Gate, and Dartmouth North, followed by J.D. Shatford, Sheet Harbour, Tantallon, and Musquodoboit Harbour. The PC use per capita rate is similar among Halifax Central, Alderney Gate, and Dartmouth North with the highest uses per capita shared among these branches. J.D. Shatford, Woodlawn, Halifax North, and Sheet Harbour follow close behind with slightly lower rates.

In addition to branch locations, the Library offers free public Wi-Fi in five community locations. The chart below gives annual Wi-Fi connections per location.

Location	Annual Wi-Fi Connections
East Preston Community Office	30,542
Musquodoboit Valley Community Office	56,907
Gordon Snow Centre	62,791
St. Andrew's Centre	141,881
Kenny Place	148,399

Home Services

The Library offers Borrow By Mail services for those who are not able to access a Library location. Currently, there are 343 individuals who are registered for this service. Of the 343 registered users, 174 (50.73%) of the users live in the Musquodoboit Valley area. The map bellows shows the distribution of registered Borrow By Mail users.



Map 1 – Registered Borrow By Mail users by geographic region. Pink area represents the Musquodoboit Valley area.

Prospect Road Community Centre

A Library kiosk was installed in the Prospect Road Community Centre in 2023 to allow members of the community to borrow and return physical items from the Community Centre. Halifax Public Libraries staff are currently working with the Community Centre to develop and provide Library programming at the Community Centre; these plans are still in development.



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MEMORANDUM

TO: Chair Russell and Budget Committee members
CC: Cathie O'Toole, Chief Administrative Officer
FROM: Chief Don Maclean, Halifax Regional Police
Jeff Christie, Chief Superintendent, OIC RCMP Halifax Regional Detachment
DATE: March 13, 2024
SUBJECT: **VR002 – Halifax Regional Police / RCMP-HRD Budget Presentation Clarifications**

In response to the verbal requests from Councillors Mason, Mancini, Cleary, and Stoddard at the Budget Committee meetings of February 7 and 9, 2023, please see below for further explanation related to the Halifax Regional Police (HRP) / RCMP Halifax Regional Detachment (RCMP-HRD) operating budget presentation.

Question 1 to HRP: Do commissionaires who are under contract receive a living wage?

Question 2 to RCMP-HRD: In response to whether crime statistics were up or down, information regarding reactive and proactive calls statistics was provided. It was offered that additional information on seasonality could also be provided.

Question 3 to RCMP-HRD: Regarding calls for service and total call response, does RCMP-HRD have information like the format provided by HRP that would be useful to speak to how resources are being used?

Question 4 to RCMP-HRD: How many constables are there in the Tantallon Detachment and what is the pop to cop ratio for the Western Region?

Response:

Q1 to HRP: Commissioners Living Wage

Several Halifax Regional Municipality (HRM) business units have Commissionaires Nova Scotia under contract, including HRP. For the 2023-24 fiscal year, HRP's budget for Commissionaires is \$1,113,300. The most recent standing offer with Commissionaires Nova Scotia was for two years, ending in September 2024.

HRP is not responsible for setting the hourly wage for Commissionaires under contract. It is our understanding that Commissionaires have different ranks and are paid based on their rank. Procurement has confirmed that Commissionaires Nova Scotia is a social enterprise, exempt from the living wage requirements within the supplier code of conduct but that they have received confirmation in the past that Commissionaires Nova Scotia pays the equivalent of a living wage rate.

The Living Wage Requirement is covered under Appendix C of Administrative Order 2022-012-ADM on Procurement, as noted below.

8. Living Wage Requirement

8.1 For Services contracts where outsourced labour is performed on a regular, ongoing basis (such as custodial work, security services, solid-waste collection, grass Page 34 mowing and snow removal), suppliers and their subcontractors shall pay, at minimum, a “living wage” to their employees when such employees are assigned to operational duties within HRM-owned or operated buildings, parks, streets, sidewalks, rights of way, playgrounds or parking lots. For the purposes of this paragraph, “living wage” is the living wage rate for Halifax, Nova Scotia as defined, calculated and published by the Canadian Centre for Policy Alternatives as of the date that the call for bids is published.

8.2 Notwithstanding the foregoing, the requirement to pay a living wage is not applicable to:

- a) contracts entered into and contracts tendered or retendered prior to this Code of Conduct coming into force;
- b) students, interns and practicum placements for summer projects, etc
- c) contracts requiring fewer than 120 total person-hours of service per year;
- d) ad hoc contract work (for example emergency or non-recurring repairs or maintenance where no standing contracts are in place);
- e) Construction Services
- f) volunteers;
- g) employees of organizations (for profit or not-for-profit) that lease property from the City; or
- h) social enterprise.

8.3 Suppliers and their subcontractors shall, upon request, provide the Municipality with evidence of their compliance with the living wage requirements set out herein.

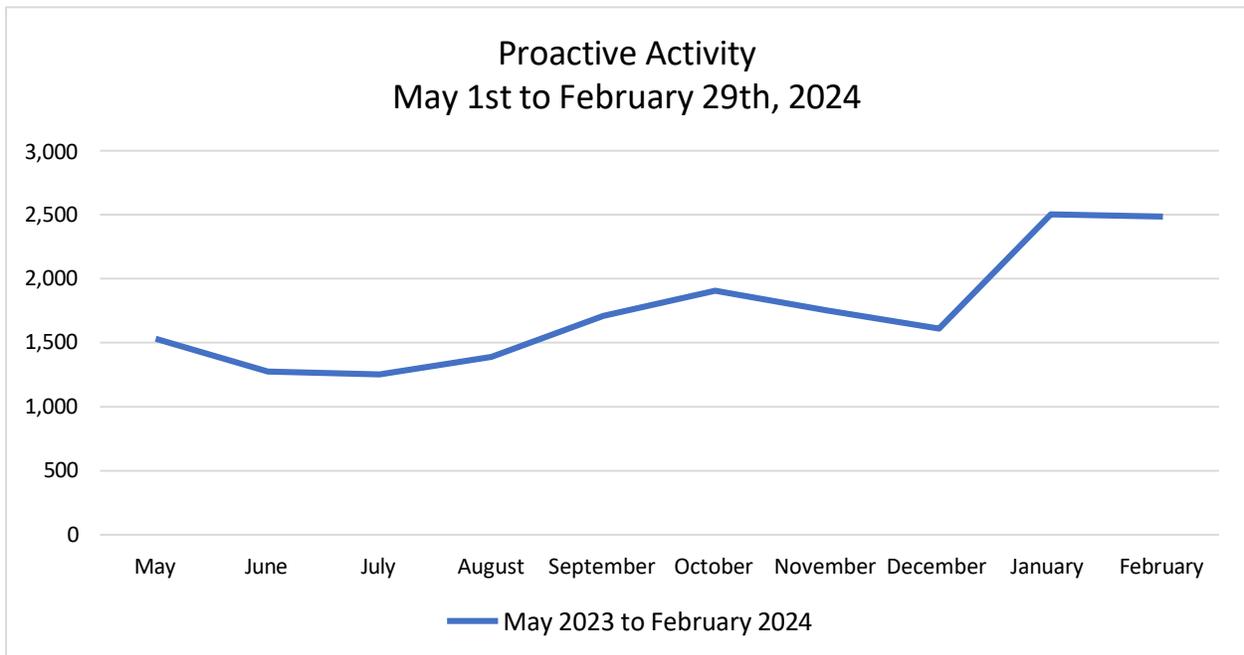
9. Freedom of Association and Collective Bargaining

9.1 The supplier and its subcontractors must work directly with employees to find solutions to any outstanding legal and employment issues while at all times respecting worker rights to obtain representation, join labour unions, and bargain collectively. Workers must be able to communicate openly with management regarding working conditions without fear of reprisal, intimidation or harassment.

In response to the verbal requests from Councillors Mason, Mancini, Cleary, and Stoddard at the Budget Committee meetings of February 7 and 9, 2023, please see below responses to identified questions raised to the RCMP Halifax Regional Detachment (HRD) presentation.

Question 2 to RCMP-HRD: In response to whether crime statistics were up or down, information regarding reactive and proactive calls statistics was provided. It was offered that additional information on seasonality could also be provided.

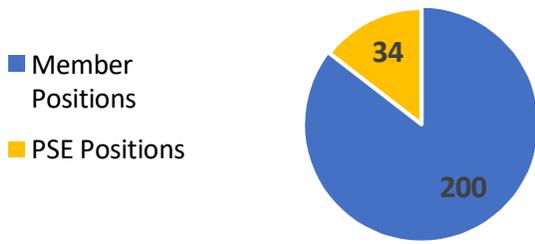
The chart below shows the increase in proactive activity over the past 10 months. Proactive activity includes foot patrols, traffic stops, and proactive assignments. There is some rationale to suggest total calls for service in 2023 were depressed as a result of lower than expected proactive initiatives. This could be explained by operation pressures, human resources gaps, or lack of reporting. The current management team has prioritized this area for oversight in the coming year.



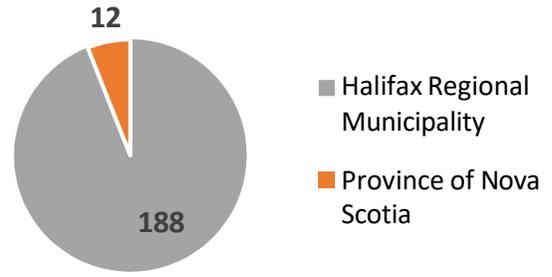
Question 3 to RCMP-HRD: Regarding calls for service and total call response, does RCMP-HRD have information like the format provided by HRP that would to speak to how resources are being used?

There are a total of 234 positions within HRD. Regular and Civilian Members account for 200 positions and the remaining 34 are Public Service Employees. HRM funds 188 Regular Member positions for HRD. The detachment also has 12 positions funded by the Province of Nova Scotia through the Additional Officers Program. Past business planning documentation used by HRD has been based on the 188 positions funded by the municipality. This was done to support comparative analysis with other municipalities across Canada and for illustrative purposes. The billing received by the municipality from the Department of Justice is based on the number of Member position in HRD, not PSE or Additional Officer Program positions. Elsewhere in this document, reference will only be made to the full compliment of 234 resources of all categories.

Category of Employees



Member Position Funding Sources

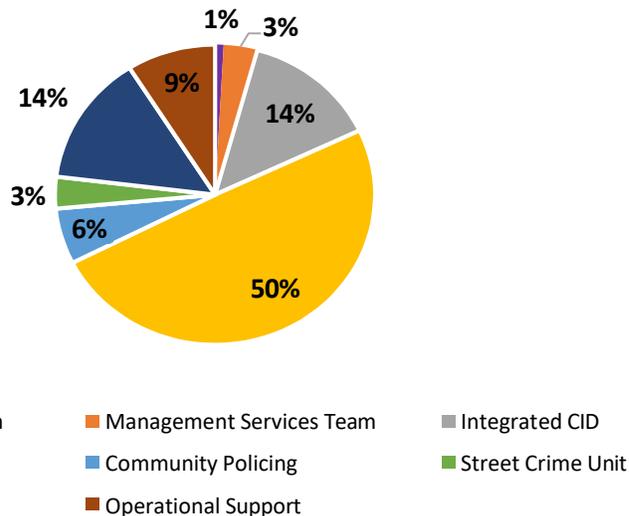


The graph below breaks down the 234 HRD resources by function, Public Service Employees and Regular Members are present in almost all functional categories.

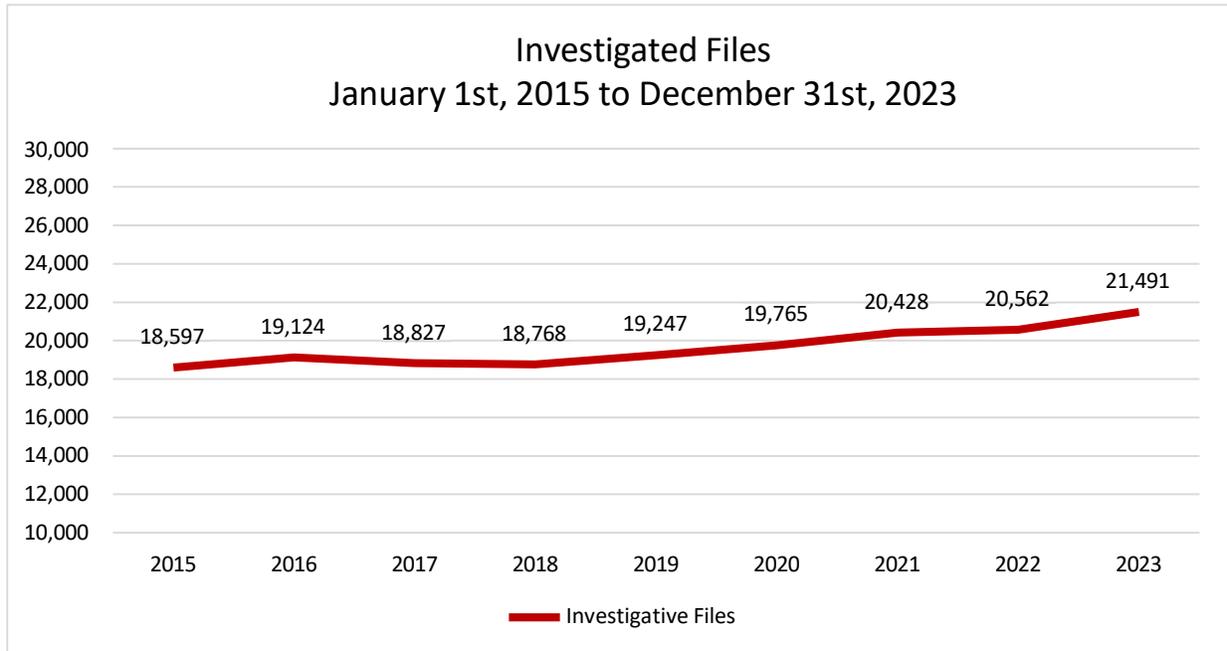
- Senior Management Team
- Management Services Team (e.g. admin)
- Integrated Criminal Investigation Division (CID)
- Four watches covering 24/7 service in Tantallon, Lower Sackville, and Cole Harbour areas
- Community Policing program
- Street Crime Unit
- Rural Policing offices covering North Preston, North Central, Musquodoboit Harbour, and Sheet Harbour
- Operational Support which includes Courts, Records, Summary Offence Tickets, and CPIC sections

Not included in these summaries are the new Superintendent position (Senior Operations Officer) now being funded by a source external to HRM, and 2 Reservists police officers engaged on virtually a full-time basis for the past two years.

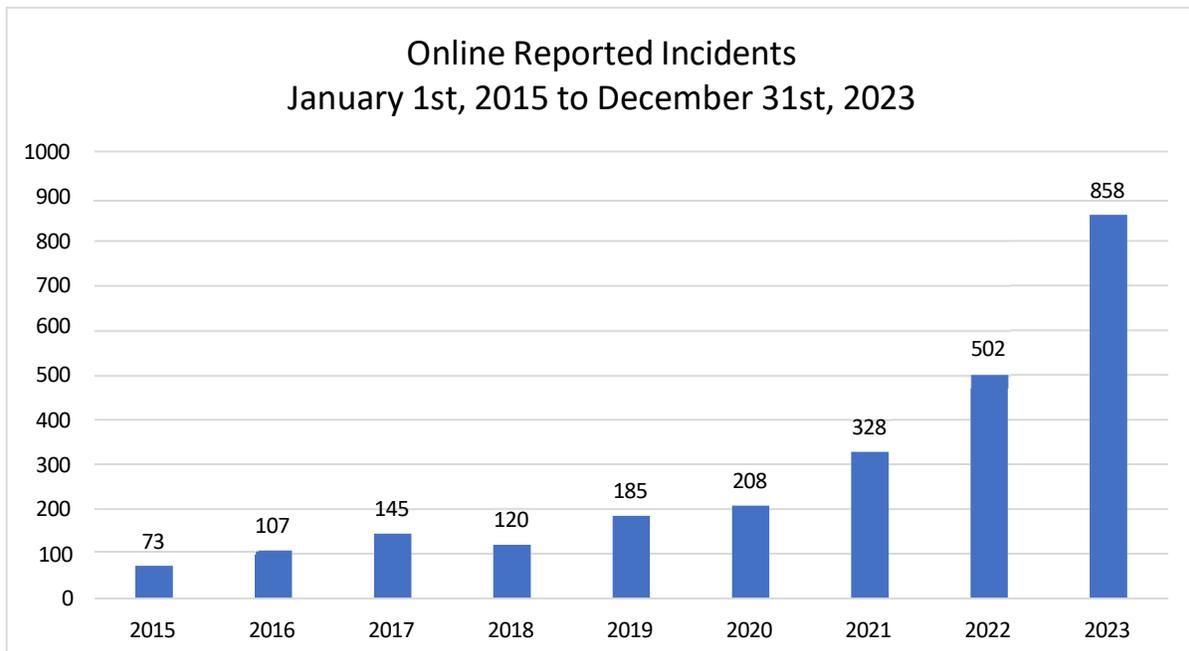
Resources Distributed by Function



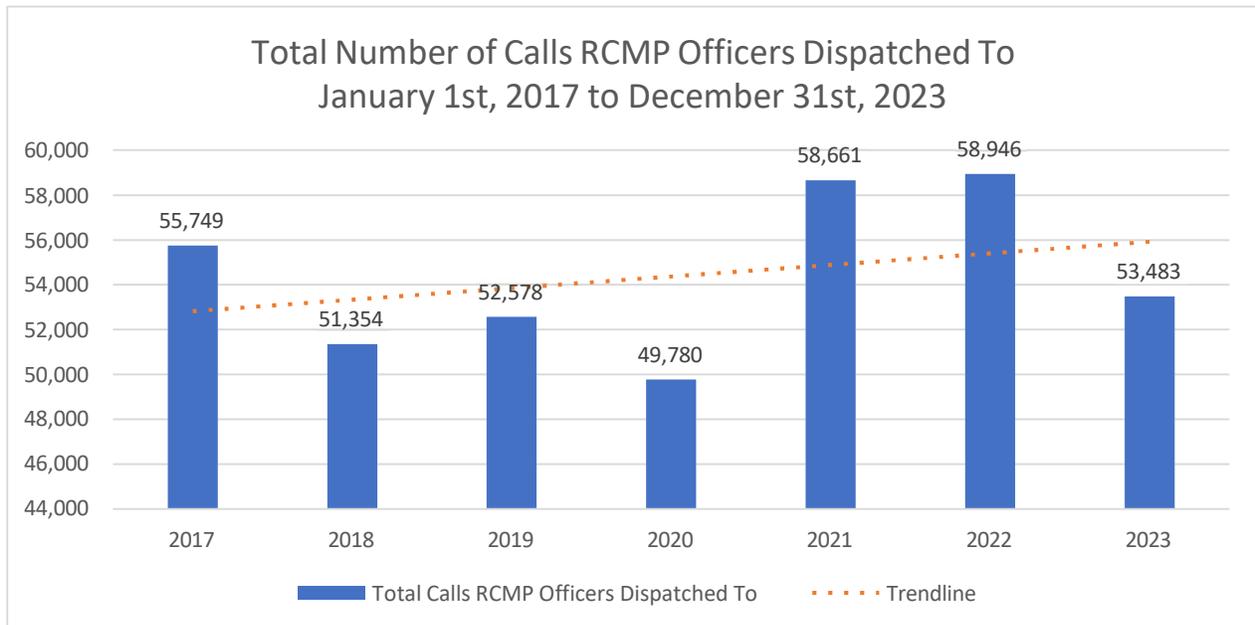
A file is created when a *Call for Service*, either from Integrated Emergency Services (IES) dispatch or during an officer initiated proactive activity, requires further investigation or documentation. Investigative files history show an upward trend. Factoring in the increasing number of Priority 1 calls, which often requires a multiple unit response, as well as the increasing amount of time spent on each call results in a decreased availability of police resources.



Online reported incidents are processed as an investigative file and have continued to show an increasing trend in recent years. A number of incidents can be reported online including Mischief/Property Damage, Theft Under \$5,000, and Lost Property.



From 2017 to 2023, IES processed just over 300,000 Calls for Service on average per year. Of those, and on average, Halifax Regional Detachment officers were dispatched to 17% of calls. Cyclical changes in data are shown but the general trend line continues to increase.



In the summer of 2023, the 911 reporting function was unavailable for a period of 3 weeks. The number of calls during that period were estimated based on the daily average.

Question 4 to RCMP-HRD: How many constables are there in the Tantallon Detachment and what is the pop to cop ratio for the Western Region?

There are 31 positions associated to the Tantallon office. This includes 3 Constables in the Community Policing program. This results in *Cop to Pop* ratio of 60 police officers per 100,000 citizens in the Tantallon area.

In this instance, the use of a *Cop to Pop* ratio in one area (e.g. Tantallon) is not a good indicator of the level of service, given that the watch system is based on the ability to rapidly and efficiently deploy resources across the HRD urban area. At any given moment of time, Sackville or Cole Harbour resources could be deployed to the Tantallon area (or vice versa) to address emerging public safety incidents.

MEMORANDUM

TO: Chair Russell and Budget Committee members
CC: Cathie O'Toole, Chief Administrative Officer
FROM: Jacqueline Hamilton, Executive Director, Planning & Development
DATE: March 1, 2024
SUBJECT: VR003 – Housing Accelerator Fund Overview

In response to the verbal requests regarding the Housing Accelerator Fund from Budget Committee members related to the Planning & Development operating budget presentation at Budget Committee on February 13, 2024, an overview of the Housing Accelerator Fund is provided below.

The Housing Accelerator Fund (HAF) is a new federal program administered by the Canada Mortgage and Housing Corporation (CMHC) to incentivize and support initiatives that accelerate the supply of housing. The municipality's application for approximately \$79 million in funding was approved last year, contingent upon the municipality achieving its HAF initiatives and building permit targets over the next two to three years.

The HAF funds will be released to the municipality in four equal payments (\$19,827,250 each for a total of \$79,309,000), on the anniversary of the signing of the contribution agreement until the conclusion of the program in 2026. The conditions for release of the funding follows:

- The first quarter HAF payment (\$19,827,250) was provided to the municipality upon signing the HAF contribution agreement in the fall of 2023.
- For the second and third HAF payments in 2024 and 2025, the release of funding will be contingent on an assessment by the CMHC of whether the municipality has implemented and completed the initiatives in the Action Plan.
- The last HAF payment in 2026, where the release of funding will be contingent on an assessment of the municipality's performance in meeting its committed housing supply growth targets.

HRM HAF Initiatives

A comprehensive outline of Regional Council's HAF initiatives can be found in the June 6, 2023 report: [Housing Accelerator Fund - June 6/23 Regional Council | Halifax.ca](#). In September 2023, further adjustments were requested by the Minister of Infrastructure, Communities and Housing. To respond to these requests, Regional Council initiated a series of planning document amendments on [September 26, 2023](#). These were supported by the Minister of Infrastructure, Communities and Housing in his letter dated [October 4, 2023](#) and are one of the required initiatives under the municipality's agreement with CMHC (Initiative 11).

A list of final initiatives, based on the direction received from Regional Council on June 6, 2023, and September 26, 2023, and as agreed to between CMHC and Halifax Regional Municipality, can be found here:

- Initiative 1: Streamlined Operational Processes and Customer Support Services for Permitting
- Initiative 2: Reduce Upfront Cost for Permit Application

- Initiative 3: Non-Residential to Residential Conversion
- Initiative 4: Encourage Development Along Bus Rapid Transit Corridors
- Initiative 5: Heritage Development Agreements
- Initiative 6: Encourage Small Scale Residential
- Initiative 7: Pre-Approved Building Plans
- Initiative 8: Expand Affordable Housing Grant Program
- Initiative 9: Resource Surplus Land for Affordable Housing Program
- Initiative 10: Complete Housing Needs Assessment
- Initiative 11: Regulatory Changes to Support Housing

HAF Staff Positions

At the time the June 6, 2023, report was prepared, staff were estimating a total of approximately 33 new positions to be required for all the initiatives included in the Action Plan. These staffing positions are noted in the June 6, 2023, report (Attachment A) and will exist for a short period for the purposes of implementing the new initiatives required to support the commitments in the federal funding.

If it is determined there is any benefit to extending positions beyond the terms of the agreement to further improve and support housing outcomes, this will be brought back to Regional Council as part of future budget and business planning.

HAF Budget

Approximately 17% of the anticipated HAF funding will be used to support the 11 initiatives as outlined. Proposed budget estimates for the initiatives can be found in the June 6, 2023, report (Table 3 and Appendix A). For ease of reference, a breakdown of the expenditures associated with the 11 initiatives follows:

- Consultant Budgets (Total \$2.7M):
 - \$2,300,000 – Initiatives 1 and 2: Funds to support HAF specific updates required to the online Permitting, Planning, Licensing & Compliance (PPL&C) system and other process improvements to support Initiatives 3, 5, 6 and 7.
 - \$300,000 – Initiative 7: Funds for Pre-Approved Building Design Plans
 - \$100,000 – Initiative 9: Studies to assess surplus land and potential for re-development
 - Grant Budget (Total \$2M):
 - \$2,000,000 – Initiative 3: Grant Program for Office to Residential Conversions
 - Staffing Budget: (Total \$8.96M)
 - Spread Across Initiatives 1 – 11
- Total: \$13.66M

Although a percentage of the funds will be dispersed to achieve the HAF Initiatives 1 – 11 as outlined, the remaining funds can be used by Regional Council towards any project that fits the funding parameters as outlined:

- Investments in HAF Action Plans
 - any initiative included in the municipality’s approved Action Plan
- Investments in Affordable Housing
 - construction of affordable housing
 - repair or modernization of affordable housing
 - land or building acquisition for affordable housing

- Investments in Housing-related Infrastructure
 - drinking water infrastructure that supports housing
 - wastewater infrastructure that supports housing
 - solid waste management that supports housing
 - public transit that supports housing
 - community energy systems that support housing
 - disaster mitigation that supports housing
 - brownfield redevelopment that supports housing
 - broadband and connectivity that supports housing
 - capacity building that supports housing
 - site preparation for housing developments
- Investments in Community-related Infrastructure that Support Housing
 - local roads and bridges
 - sidewalks, lighting, bicycle lanes
 - firehalls
 - landscaping and green space

Staff are in the process of standing up a governance structure around the program. As indicated in the June 6, 2023, report, decisions on the remaining 83% of the funding will be brought forward as part of budget and business planning, as the initiatives progress and staff can confirm the funding has been secured.

The funding that has been received for the HAF is set up as deferred revenue and will be recognized as revenue when expenses related to HAF initiatives are incurred. Future funding received will continue to be treated in accordance with generally accepted accounting principles. The HAF initiatives are currently in the initial stages of development and will be integrated into future budget cycles.

As noted during the budget process, if desired, staff can also provide a refresher on the HAF including what the HAF is, what the funding will be used for, what needs to be done to implement it, the requirements for annual reporting, and program design. As required, component portions of the program will also come to Regional Council for approval.

TO: Chair Russell and Budget Committee members
CC: Cathie O'Toole, Chief Administrative Officer
FROM: Maggie MacDonald, Executive Director, Parks & Recreation
DATE: March 19, 2024
SUBJECT: VR004 - Operating Subsidy Funding 2024/25

This memorandum outlines list of grants to community organizations that run HRM owned facilities, as requested by Councillor Hendsbee during the 2024/25 Parks & Recreation Budget and Business Plan presentation to the Budget Committee. This memorandum speaks to smaller partner recreation and community center facilities. Through an alternate service delivery model, Halifax Regional Municipality (HRM) partners with community boards to operate some municipally owned facilities, including programming. HRM may provide a subsidy to support these facilities in addition to providing capital investment, enhanced maintenance support, and facility insurance.

Staff have developed the Facility Operating Agreement (FOA) to provide a consistent governance document ensuring appropriate accountability and alignment with HRM principles. All FOA agreements are brought to Regional Council for approval. As staff review and update FOAs for these facilities, funding levels continue to be re-evaluated.

These facilities are supported financially through:

- Annual operating subsidy from Parks & Recreation (Table 1)
- Facility maintenance support (Table 2)
- Projects submitted 2024/25 Capital Plan

Table 1 – Operating Subsidy

Facility Name	P&R Operating Amount (\$) Budgeted 2021/22	P&R Operating Amount (\$) Budgeted 2022/23	P&R Operating Amount (\$) Budgeted 2023/24	P&R Amount (\$) Budgeted 2024/25 *
Bay Community Centre	6,500	6,800	7,100	8,500
Beaver Bank Kinsac Community Centre	70,000	81,000	81,000	98,000
Centennial Arena	-	15,000	-	-
Carroll’s Corner Community Centre	9,000	9,500	9,500	11,000
East Dartmouth Community Centre	65,000	75,000	75,000	95,000
East Preston Community Centre	53,400	56,000	60,000	60,000
Eastern Shore Arena	7,700	15,000	-	10,000
Harrietsfield/ Williamswood Community Centre	29,000	32,000	32,000	36,000
Lake and Shore Community Centre	100,500	100,500	115,000	110,000 ¹
Lake Echo Community Recreation Society	50,000	55,000	55,000	55,000
Moser River Community Centre	6,500	6,800	7,100	8,500
Musquodoboit Valley Bicentennial Theatre	23,500	26,500	28,000	30,000
North Woodside Community Centre	32,500	34,000	40,000	40,000
Prospect Road Community Centre	112,000	112,000	112,000	118,000
Samuel R. Balcom Community Centre	6,500	6,800	7,100	8,500
Sheet Harbour Lions Club	5,000	5,000	5,000	5,000
Springfield Lake Recreation Centre	32,000	33,000	40,000	40,000
Spryfield Lions Arena	10,000	15,000	15,000	20,000
Upper Hammonds Plains Community Centre	44,000	46,200	46,200	46,500
Wallace Lucas Community Centre	13,400	14,000	14,000	14,000
West Chezzetcook/ Grand Desert	6,500	6,800	7,100	8,500
<i>Notes: 1) Cost sharing with Halifax Regional Centre for Education (HRCE) and maintenance completed by HRCE.</i> <i>* Capital budget items for facilities have been outlined in the draft 2024/25 Capital Plan.</i>				

Under a Service Level Agreement between Parks & Recreation and Property, Fleet & Environment (Facility Maintenance & Operations) the municipality also provides additional facility maintenance support. This support ranges from building inspections, water testing, building structural repairs, electrical work, roofing repairs, furnace repairs, etc.

Expenditures for previous years are outlined below:

Table 2 - Facility Maintenance & Operations Support

Facility Name	PFE Operating Expenditures (\$) 2020/21	PFE Operating Expenditures (\$) 2021/22	PFE Operating Expenditures (\$) 2022/23	PFE Operating Expenditures (\$) 2023/24 YTD
Bay Community Centre	5,200	20,412	15,408	16,559
Beaver Bank Kinsac Community Centre	100,700	113,268	125,939	62,162
Carroll's Corner Community Centre	8,800	16,326	20,885	7,269
East Dartmouth Community Centre	54,800	38,648	55,733	72,749
East Preston Community Centre	26,500	30,258	42,305	37,819
Harrietsfield/ Williamswood Community Centre	9,700	12,445	16,608	29,581
Lake Echo Community Recreation Society	26,800	25,197	25,936	22,222
Moser River Community Centre	9,200	17,092	12,538	15,577
Musquodoboit Valley Bicentennial Theatre	7,300	8,202	12,033	19,814
North Woodside Community Centre	71,500	17,265	26,120	26,146
Prospect Road Community Centre	91,700	78,607	87,894	191,898
Sackville Heights Community Centre	48,900	52,427	62,399	57,908
Samuel R. Balcom Community Centre	4,000	9,839	17,841	12,518
Sheet Harbour Lions Club	4,400	14,100	17,000	14,900
Springfield Lake Recreation Centre	5,200	5,711	7,684	8,354
Spryfield Lions Arena	-	-	2,321	1,793
Upper Hammonds Plains Community Centre	23,400	5,814	6,369	4,316
Wallace Lucas Community Centre	27,000	3,650	3,046	26,319
West Chezzetcook/ Grand Desert	9,300	11,744	23,856	4,334

As HRM negotiates new FOAs with facilities, and as their current agreements expire, facilities not currently supported by Facility Maintenance & Operations are reviewed for possible inclusion in the maintenance inventory.