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**Item No. 7.2**  
**Budget Committee**  
**February 28, 2024**

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

**SUBMITTED BY:** Original Signed

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

**DATE:** February 28, 2024

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

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**ORIGIN**

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

**LEGISLATIVE AUTHORITY**

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

**RECOMMENDATION**

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

## **BACKGROUND**

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

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

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

## **DISCUSSION**

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

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

## **REDUCTIONS AND OVER BUDGET OPTIONS**

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

## **FINANCIAL IMPLICATIONS**

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

## **RISK CONSIDERATION**

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

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

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

## **COMMUNITY ENGAGEMENT**

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

## **ENVIRONMENTAL IMPLICATIONS**

No environmental implications were identified.

## **ALTERNATIVES**

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

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

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

## **ATTACHMENTS**

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

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

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

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

Report Approved by: Bill Moore, Executive Director Community Safety

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