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**Item No. 6**  
**Budget Committee**  
**February 12, 2025**

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

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

**DATE:** January 30, 2025

**SUBJECT:** **Proposed 2025/26 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 November 19, 2024, staff are required to present the draft 2025/26 Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

### **RECOMMENDATION**

That the Budget Committee direct the Chief Administrative Officer to:

1. Incorporate the Community Safety proposed 2025/26 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2025/26 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 2025/26 Budget and Business Plan development process, the Budget Committee is reviewing each business unit's budget and proposed plans, in advance of completing detailed municipal Budget and Business Plan preparation.

### **DISCUSSION**

Staff has prepared the proposed 2025/26 Community Safety Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budgets and Business Plans for inclusion in the proposed 2025/26 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on November 19, 2024.

### **FINANCIAL IMPLICATIONS**

The recommendations in this report will lead to the development of a proposed 2025/26 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 2025/26 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 2025/26 HRM Budget and Business Plan documents.

Budget Committee could also choose to specifically amend the Budget and Business Plan through the following motions:

1. That the Budget Committee include an increase of \$1,650,000 for a top up to drop in centre funding and after-hours individualized mobile engagement team as outlined in Briefing Note BN001 within the proposed 2025/26 Community Safety budget to the Budget Adjustment List as an operating over budget option for consideration.
2. That the Budget Committee include an increase of \$328,900 for a food security top up – JustFOOD programming as outlined in Briefing Note BN002 within the proposed 2025/26 Community Safety budget to the Budget Adjustment List as an operating over budget option for consideration.

3. That the Budget Committee include an increase of \$463,800 to implement the contracted community crisis diversion pilot service as outlined in Briefing Note BN003 within the proposed 2025/26 Community Safety budget to the Budget Adjustment List as an operating over budget option for consideration.

### **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.

### **ATTACHMENTS**

Attachment 1 – 2025/26 Community Safety Proposed Budget and Business Plan  
Attachment 2 – BN001 – Top up Drop In Centre Funding and After Hours Individualized Mobile Engagement Team Funding  
Attachment 3 – BN002 – Food Security Top up – JustFOOD Programming  
Attachment 4 – BN003 – Community Crisis Diversion Service – Updated Costing of Contracted Costs  
Attachment 5 – 2025/26 Community Safety Budget and Business Plan Presentation

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A copy of this report can be obtained online at [halifax.ca](http://halifax.ca) or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: Wendy Gauthier, Coordinator, Corporate Planning & Performance, Finance & Asset Management

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

Report Approved by: Cathie O'Toole, Chief Administrative Officer, Chief Administrative Office





# COMMUNITY SAFETY




## 2025/26 BUDGET AND BUSINESS PLAN

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

## READING THE BUDGET AND BUSINESS PLAN

Council and Administrative Priorities are represented within the *Budget and Business Plan* using the legend below. Estimated Completion (EST) applies to deliverables carried over from previous business plans and is the estimated date of completion. Target (T) applies to new deliverables and is the original target completion date.

Council Priorities	
	Prosperous Economy
	Communities
	Integrated Mobility
	Environment

Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence

## LENSES

Lenses enable the municipality to consider a problem, decision, or action to be undertaken from different points of view. They highlight foundational guideposts that will always be a priority for the municipality. The municipality has adopted the following lenses through which business unit work is planned.

Environment and Climate Action (ENV)	Equity, Diversity, Inclusion, and Accessibility (EDIA)	Risk Management / Continuous Improvement (RM/CI)
The municipality recognizes that its success in addressing the climate crisis and protecting the environment (implementing HalifACT) requires the integration of environment and climate action in all corporate and community planning, policies, infrastructure, investments, and services. In its decision-making, the municipality prioritizes environment and climate action to achieve net-zero emissions, safeguard communities and infrastructure, and protect ecosystems.	The municipality recognizes that to enable success, it must value, understand, and draw on the diverse views, ideas, lived experiences, skills, and knowledge of its residents and employees. In its decision-making, the municipality applies an EDIA lens to build more inclusive communities, programs, and services, and to actively remove systemic barriers. This approach ensures that all voices are considered in shaping the future, promoting fairness and access for everyone.	The municipality recognizes that success requires evidence-based decision-making and effective management of operational and strategic risks. In its decision-making, the municipality applies a RM/CI lens to identify, assess, and appropriately manage risks, while also driving continuous improvement in processes and service delivery. This approach ensures the organization remains adaptable, resilient, and focused on enhancing overall performance.

The municipality ensures consistent use of the lenses in its operations and planning. The following are examples of some applications of the lenses in the budget and business plan.

### **Environment and Climate Action**

- Emergency Management Strategic Plan
- Municipality Business Continuity Plan / Business Impact Assessment
- JustFOOD Action Plan for the Halifax Region

### **Equity, Diversity, Inclusion, and Accessibility**

- Building Community Safety Across Halifax Regional Municipality
- Enhance Safe City Program
- Community Mobilization Team
- Promoting Healing from Trauma
- Community Safety Training and Education
- Ongoing Implementation of the JustFOOD Action Plan
- Social Equity Index
- Response to Homelessness
- Youth Safety Action Plan

### **Risk Management / Continuous Improvement**

- Emergency Management Strategic Plan
- Municipality Business Continuity Plan / Business Impact Assessment
- Response to Homelessness
- Policing Transformation Study Implementation
- Modernization of Technology
- Explore Expansion of Compliance Operations

## **OVERVIEW**

Throughout the inaugural year, Community Safety has developed, established, and implemented what community safety means to the organization and the residents of the municipality. Community Safety allows the Halifax Regional Municipality to create the capacity to address root causes of crime, social disorder, victimization, and to protect vulnerable people through proactive and outcomes-focused services to respond to the full spectrum of community safety needs. Critical to this work is increasing municipal understanding and awareness of the inequities and vulnerabilities in our communities and moving towards actions that create more welcoming, safe, and complete communities for all. Community Safety was formed at the beginning of the 2023/24 budget.,

The Public Safety Office was restructured into two distinct divisions: Research and Development and Programs and Partnerships to better reflect operational requirements and service delivery.

## ORGANIZATION CHART



## FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
<b>Approved 2024/25 FTEs:</b>		<b>139.2</b>
Net Positions:		
Position	Rationale	Count
Business Continuity Specialist	Council Direction	1.0
Manager, Outreach Services	Council Direction	1.0
Community Safety Program Manager	Council Direction	1.0
Community Outreach Coordinator	Council Direction	1.0
Compliance Officer II - Housing and Homelessness	Council Direction	1.0
Training and Exercise Specialist	Service Enhancement	1.0
Crossing Guards (13 positions)	Maintain Current Service	5.2
Transferred Positions		
Net Transfer Positions		1.4
Total Changes		12.6
<b>Total Budgeted 2025/26 FTEs</b>		<b>151.8</b>

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



## SUCCESSSES

Successes from the 2024/25 fiscal year to date include:







- Mental Health First Aid training successfully launched.
- The municipality was accepted into the Strong Cities Network, a global alliance of 257 cities combating hate, extremism, and polarization through city-led initiatives. Community Safety will lead participation in the Strong Cities Network for the municipality.
- Completed the Emergency Management Accreditation Review.
- Implemented the Voluntary Vulnerable Persons Registry (VVPR).
- Conducted voter rights outreach for the 2024 Election.

- Successfully launched Traffic Control and Incident Command System Canada Training for Compliance Officers.
- The Emergency Management team participated in multiple provincial and federal mock training exercises.
- Adopted Part B of the JustFOOD Action Plan for the Halifax region.
- Hired the Mi'kmaw Community Food Coordinator (Mi'kmaw Native Friendship Centre) and African Nova Scotian & Black Food Coordinator (One North End).
- Hired the Emergency Food Truck Coordinator and mobilized the municipality's Community Food Truck.
- Granted \$131,500 to community-based food initiatives.
- Secured \$230,000 in external funding to advance the JustFOOD Action Plan.
- Identified location, Project Manager, and Service Provider for the Stabilization Centre Pilot.
- Signed the Grant Admission Agreement with the Province of Nova Scotia Office of Addictions and Mental Health for the Stabilization Centre.
- Trained 106 Community Mobilization Team members across eight sessions.
- Established a new Community Mobilization Team in Spryfield.
- Engaged 530 residents in Community Mobilization Teams.
- Through the Community Collaborative Response Plan, supported over 200 community members in healing circles and debrief sessions.
- Developed and launched the Community Safety Assessment (CSA) app.
- Improved CSA recommendation implementation through new processes in Cityworks, in partnership with IT.
- Led eight capacity-building training sessions for municipal staff, with 116 participants.

## STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Public Safety Strategy 2023-2026	The Public Safety Office has commenced implementation of the Public Safety Strategy. The strategy guides how the municipality will continue to apply and promote public safety across municipal business units in an effort to reduce social harms through proactive, preventative and responsive actions. It also introduces new initiatives where the municipality can promote a more robust response to public safety in alignment with provincial, municipal, and community-led services.	 Safe Communities
Halifax Regional Municipality Safe City and Safe Public Spaces Program	The Safe Cities and Safe Public Spaces program aims to respond to and prevent sexual violence against women and girls in public spaces through collaborative and locally owned changes to laws, policies, programs, and built environments. The program plays a key role in actioning the Public Safety Office's equitable, intersectional, and community-based approach to public safety.	 Safe Communities



Initiative	Description	Priority & Outcome
Proactive Community Safety	The municipality proactively identifies, assesses, and mitigates potential risks within the municipality to improve safety and enhance the overall well-being of our communities. Working collaboratively with residents and stakeholders, business units will develop and implement plans to reduce the likelihood and impact from events creating severe or extreme risks to our people and our communities.	 Safe Communities
Emergency Response Optimization	The municipality responds to emergencies swiftly, safely, and efficiently to save and protect lives, property, and the environment. The municipality will develop and implement an enhanced coordinated and collaborative response model that includes all emergency response providers.	 Safe Communities
Increasing Food Security and Strengthening the Local Food System	The municipality has partnered with the Halifax Food Policy Alliance to develop JustFOOD, an action plan for the Halifax region. JustFOOD is a collaborative effort to increase food security and strengthen the local food system, through the lens of food justice. As part of this effort, support will continue for the Mobile Food Market, bringing affordable, quality food to communities at risk for food access issues, and incorporating food planning into emergency measures and climate change mitigation/adaptation.	 Affordable Communities
Response to Homelessness	The municipality will continue to support people experiencing homelessness, and those that are precariously housed, and will support designated sites for sheltering, providing a variety of services. Working with the service provider community and our provincial counterparts the municipality will work with those sleeping rough to prepare them to be housing ready. Working closely with our service provider community as well as our provincial and federal counterparts, the municipality will continue to engage those with lived experience to learn how the municipality can provide better support to those people experiencing homelessness.	 Affordable Communities
Building Community Safety Across Halifax Regional Municipality	Align municipal resources across business units to provide a comprehensive approach to prevention and response to community safety concerns.	 Safe Communities
Policing Transformation Study Implementation	Establish a Policing Transformation Office in partnership with HRP, RCMP, Board of Police Commissioners (BoPC), and Community Safety. The Community Safety Office will implement recommendations from the Policing Transformation Study, track progress, and build a reporting mechanism to report back to BoPC and the municipality.	 Safe Communities

# BUDGET

## SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24 Actual	2024/25 Budget	2024/25 Projections	Budget	2025/26 Δ 24/25 Budget	Δ %
Research & Development	\$ -	\$ 360,300	\$ 360,300	\$ 379,500	\$ 19,200	5.3
Emergency Management	1,107,164	1,105,800	1,012,300	1,529,400	423,600	38.3
Housing & Homelessness	1,693,061	2,375,300	2,325,600	2,472,100	96,800	4.1
Programs & Partnerships	884,980	2,832,000	2,774,500	3,212,600	380,600	13.4
Food Security & Food Systems Planning	-	762,000	672,000	757,500	(4,500)	(0.6)
Community Standards & Compliance	5,408,573	6,135,500	6,298,000	6,800,800	665,300	10.8
Executive Director's Office	697,602	414,300	711,900	678,000	263,700	63.6
<b>Net Total</b>	<b>\$ 9,791,382</b>	<b>\$ 13,985,200</b>	<b>\$ 14,154,600</b>	<b>\$ 15,829,900</b>	<b>\$ 1,844,700</b>	<b>13.2</b>

## SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2023/24 Actual	2024/25 Budget	2024/25 Projections	Budget	2025/26 Δ 24/25 Budget	Δ %
Compensation and Benefits	\$ 7,871,275	\$ 9,593,700	\$ 9,756,900	\$ 10,608,500	\$ 1,014,800	10.6
Office	79,446	92,500	93,700	90,000	(2,500)	(2.7)
External Services	2,504,041	1,311,300	1,692,300	1,332,892	21,592	1.6
Supplies	39,952	38,000	43,000	51,700	13,700	36.1
Materials	1,257	1,200	19,200	1,200	-	-
Building Costs	145,303	411,000	32,000	401,000	(10,000)	(2.4)
Equipment & Communications	47,887	133,000	209,000	141,000	8,000	6.0
Vehicle Expense	4,997	5,800	5,800	5,800	-	-
Other Goods & Services	11,148,567	3,003,900	3,050,400	2,947,200	(56,700)	(1.9)
Interdepartmental	9,693	5,900	5,900	5,900	-	-
Other Fiscal	(9,426,272)	1,096,000	1,049,500	1,501,000	405,000	37.0
<b>Total Expenditures</b>	<b>12,426,145</b>	<b>15,692,300</b>	<b>15,957,700</b>	<b>17,086,192</b>	<b>1,393,892</b>	<b>8.9</b>

Revenues	2023/24 Actual	2024/25 Budget	2024/25 Projections	Budget	2025/26 Δ 24/25 Budget	Δ %
Transfers from other Govts	\$ (775,000)	\$ -	\$ -	\$ -	\$ -	-
Fee Revenues	(418,895)	(400,000)	(400,000)	(375,000)	25,000	(6.3)
Other Revenue	(1,440,869)	(1,307,100)	(1,403,100)	(881,292)	425,808	(32.6)
<b>Total Revenues</b>	<b>(2,634,764)</b>	<b>(1,707,100)</b>	<b>(1,803,100)</b>	<b>(1,256,292)</b>	<b>450,808</b>	<b>(26.4)</b>
<b>Net Total</b>	<b>\$ 9,791,382</b>	<b>\$ 13,985,200</b>	<b>\$ 14,154,600</b>	<b>\$ 15,829,900</b>	<b>\$ 1,844,700</b>	<b>13.2</b>

## OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2024/25 Budget</b>	<b>\$ 13,985,200</b>
<b>Service Enhancements</b>	
Training and Exercise Specialist	118,000
Emergency management top up for volunteer organizations	200,000
<b>Inflation/Service Pressures</b>	
Collective agreements and other compensation adjustments	1,166,000
Additional crossing guard materials	63,800
Additional animal shelter funding	45,000
<b>Contractual Increases</b>	
Top up of business improvement district navigator program costs	205,000
<b>Revenue Changes</b>	
Fee revenue changes	(45,000)
Reduction of Public Safety Canada grant - Revenue	495,808
<b>Other/Transfers</b>	
Transfer from Halifax Regional Police	226,000
Reduction of Public Safety Canada grant - Expense	(495,808)
Transfer to CAO	(130,600)
Other adjustments	(3,500)
<b>Total Changes</b>	<b>\$ 1,844,700</b>
<b>2025/26 Budget</b>	<b>\$ 15,829,900</b>

## SERVICE ENHANCEMENTS

- Training and Exercise Specialist.** The Training and Exercise Specialist will be responsible for developing and implementing a comprehensive training and exercise plan, conducting emergency preparedness education for the public, and promoting Emergency Management (EM) programs and materials. This plan will include detailed processes and curriculums to ensure Halifax Regional Municipality staff are trained on their emergency plans. It will also outline how these emergency plans are tested and refined. A key objective of the training and exercise plan is to meet the requirements for accreditation through the Emergency Management Accreditation Program. The plan will identify which individuals require training and specify the areas of emergency management in which they need to be proficient. Additionally, the Training and Exercise Specialist will be responsible for delivering or coordinating EM training across all municipal business units. Ultimately, the plan aims to enhance the municipality's emergency management capabilities across the entire municipality.
- Emergency Management top-up for volunteer organizations.** This funding provides additional financial assistance to agencies supporting EM in their work. It will help sustain the four Search and Rescue Teams located within the municipality, support existing Community Joint Emergency Management (JEM) Teams and assist in developing new JEMs. Additionally, funding will be allocated to the two Amateur Radio Clubs in Dartmouth and Halifax. The additional support will also enhance EM's coordination with more community centres to be used for Reception Centres, Comfort Centres, and Shelters.

# SERVICE AREA PLANS

## EXECUTIVE DIRECTOR'S OFFICE

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

### Services Delivered

**Police Transformation Project Management.** . This service provides oversight for the implementation of the PwC Policing Model Transformation Study recommendations. This includes identifying program milestones, key activities and considerations to effectively transform the policing model.

## RESEARCH & DEVELOPMENT

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

### Services Delivered

**Program and Policy Research, Development, and Evaluation.** This service is responsible for strategic advice and oversight of the municipality's Public Safety Strategy, including research, design, development, and evaluation of new and existing programs, services, and policies. Collaborates and partners with relevant organizations and orders of government to advance equitable, locally relevant, and evidence-informed approaches to community safety and wellbeing.

**Community Safety Training and Education.** This service is responsible for the establishment of community safety training and education development, and implementation. This includes developing training capacity to support staff and community partners in alternatives to enforcement and capacity to help individuals navigate toward services to support their needs. It also includes developing and delivering educational material to promote community safety awareness and understanding.

### Service Delivery Performance Measures


Performance Measures	2023 Actual	2024 Actual (YTD)
Public Safety Strategy Milestones Achieved (per cent of total)	30%	74%





Performance Measures	2023 Actual	2024 Actual (YTD)
Community Safety Training Volume	330	173
Participants who agree that community safety training supports independent resolution of crises and conflict at work or volunteering	-	49%
Research & Development Learning Partnerships	18	36

### Performance Measures Analysis

- Public Safety Strategy Milestones Achieved.** In addition to leading several actions in the Public Safety Strategy, Research & Development support implementation through research and development, promotion, and coordination. By tracking the share of Public Safety Strategy milestones reached, a picture of overall progress on strategic priorities may be gathered.
- Community Safety Training Volume.** In the past year, Community Safety partners have facilitated training in Nonviolent Crisis Intervention and Applied Suicide Intervention Skills Training. By measuring the volume of municipal staff, partners, and volunteers trained in Community Safety education offerings, we can measure the reach of training programs.
- Community Safety Training Impact.** Feedback collected from participants in Community Safety training through independent evaluation can help measure progress toward building alternatives to enforcement. The percentage of participants who believe that the training has reduced their need to seek help when resolving crisis or conflict situations provides a measurement of the likelihood that community safety training will support staff, partners and volunteers in alternatives to enforcement and capacity to help individuals navigate toward services to support their needs.
- Research and Development Learning Partnerships.** The Research & Development service area's key role is fostering learning partnerships with stakeholders and organizations outside of the municipality to advance shared community safety priorities. Measuring the number of multi-week learning/research partnerships with external partners such as academic institutions, non-profits, community organizations, and other levels of government gives a picture of the breadth and potential impact of learning partnerships toward shared community safety goals.

### Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Public Safety Strategy Monitoring and Evaluation Framework	Develop and implement an evaluation and monitoring framework for the municipality's Public Safety Strategy to measure and monitor impact. Oversee the evaluation of new programs and services, including the Stabilization Centre Pilot, and Nonviolent Crisis Intervention training program.	 Safe Communities	EST – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Community Safety Training and Education	Enhance community safety training offerings and capacity for municipal staff, community partners and volunteers, including Nonviolent Crisis Intervention, Mental Health First Aid, Safe Talk and Applied Suicide Intervention.	 Safe Communities	EST – Q4 2026/27
Social Equity Index	Develop and apply a framework and set of tools to bring socio-economic considerations into the evaluation of capital infrastructure and other planning processes.	 Safe Communities	EST – Q4 2025/26
Senior Safety	Oversee implementation of strategy to address Senior Safety in the municipality in partnership with the Province of Nova Scotia.	 Safe Communities	EST – Q4 2025/26
Public Safety Strategy Program and Policy Research and Development	With Programs & Partnerships, research, develop, design, and cost new service models and initiatives including Community Crisis and Outreach Service, alternative reporting for Gender-based Violence Service, and enhanced capacity for the prevention of violent extremism, social isolation, and hate.	 Safe Communities	EST – Q4 2025/26

## EMERGENCY MANAGEMENT

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

### Services Delivered

**Joint Emergency Management Team Program.** This service is responsible for opening and managing all Comfort Centres during crisis or severe weather events, provides emergency management public education to increase community and individual resiliency, and are deployed when needed for Voluntary Vulnerable Persons Registry response during emergencies.

**Comfort Centre Management.** This service provides Memorandums of Understanding (MOU) for all potential comfort and evacuation centres within the municipality. This includes facility inspection(s) and coordinated training with Joint Emergency Management teams.

**Hazard Risk and Vulnerability Assessment.** This service involves identifying community risk profiles and developing strategies to mitigate risks for the municipality. Hazard Risk and Vulnerability Assessment includes climate and public safety considerations.

**Voluntary Vulnerable Persons Registry.** This service is responsible for developing and maintaining the Voluntary Vulnerable Persons Registry (VVPR), which is a voluntary self-referral list intended for Halifax Regional Municipality residents who may need additional support during emergencies.

**Regional Search and Rescue Coordination.** This service provides a coordinated and streamlined response for wellness checks on homeless encampments and vulnerable residents during weather events. This service also provides planning for improved future coordination of search and rescue responses.

**Amateur Radio Clubs Coordination.** This service coordinates back up support to Halifax Emergency Operations Centre via Amateur Radio Clubs using Very High Frequency and Ultra High Frequency capabilities during emergency events.

**Emergency Management Office Operations.** This service is responsible for supporting communities and critical municipal services during times of emergency and disaster by engaging with multiple emergency management stakeholders to support overall community safety and wellness before, during and after disasters.

**Emergency Management Coordination.** This service assures the municipality responds to emergencies swiftly, safely, and efficiently to save and protect lives, property, and the environment. This includes the development and implementation of a coordinated and collaborative response model.

### Service Delivery Performance Measures

Performance Measures	2023 Actual	2024 Actual
Number of Volunteers	-	200
Number of registrants hfxALERT	38,000	39,993
Number of registrants VVPR	-	295
Number of Emergency Alerts/hfxALERT/VVPR issued	-	54



### Performance Measures Analysis

- **Number of Volunteers.** The municipality relies heavily on humanitarian response to offer emergency management services. By tracking the number of active volunteers, we can measure the effectiveness of our recruitment and engagement processes and the municipality's capability to provide support and services during an emergency.
- **Number of registrants in hfxALERT and VVPR.** The municipality uses hfxALERT as the mass notification system for urgent and non-urgent notifications. The VVPR allows the municipality to directly connect with people who are more vulnerable during emergencies, improving the emergency service response provided by the municipality. By tracking the number of registrants in hfxALERT and VVPR, we can measure how successful communications campaigns related to emergency management have been and how many people

the municipality can reach for urgent and non-urgent alerts, increasing the level of preparedness in communities.

- **Time to issue Emergency Alerts:** EM facilitates the municipality's issuing of emergency alerts through hfxALERT and the provincial Alert Ready system. By tracking the time it takes to issue an emergency alert from an incoming request, EM can measure emergency management response processes and activation time.

### Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Hazard Risk and Vulnerability Assessment	The Hazard Risk and Vulnerability Assessment will produce a list of the highest risks and vulnerabilities in each Halifax Regional Municipality focus area. These risks and vulnerabilities will produce a list of mitigations in order of priority for both residents and Regional Council.	 Safe Communities	EST – Q2 2025/26
Emergency Management Strategic Plan	Emergency Management will implement its comprehensive strategic emergency management plan to guide the emergency management program and subsequent projects. This will outline the principles of the Emergency Management Assistance Program framework. The plan will be operationalized in the next two years.	 Safe Communities	T – Q4 2027/28

## HOUSING & HOMELESSNESS

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

### Services Delivered

**Research and Policy Development.** This service is responsible for conducting research such as best and promising practices, lived expertise consultation, data collection, and evaluation to measure the impacts of interventions and an intersectional understanding of those experiencing homelessness. This includes collaboration with government and community service providers and direct service delivery.

**Outreach and Sheltering Operations.** This service provides assistance to people experiencing homelessness, while supporting the goal of achieving suitable housing.

**Public Education Around Homelessness.** This service delivers public education about the issues surrounding homelessness.



**Advocacy Around Homelessness.** This service advocates with other levels of government, service providers, and advocacy groups to solve issues related to homelessness.

### Service Delivery Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Encampment service calls	413	700	784	1,146 <sup>1</sup>
Notes: 1) As of 2024, 311 Customer Service Centres statistics include customer emails.				

### Performance Measures Analysis

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

As the Housing & Homelessness service area and services are developed, other performance measures under consideration include:

- **Number of people sheltered and housed.** The municipality’s ultimate goal is that every Halifax Regional Municipality resident has a safe, supportive, and sustainable home, and that all homes are purposely constructed for long-term human habitation, built to safety codes and standards, and in a suitable location based on municipal planning strategies. One of the primary roles of the navigator is connecting people experiencing homelessness to sheltering and housing. By tracking the number of people who can be housed that are supported by navigators, we can measure the effectiveness of transitioning people from homelessness to being housed. It is essential to note that the achievement of this performance measure is primarily impacted by the availability of affordable, deeply affordable, and supported housing.
- **Provision of supplies and supports.** People experiencing homelessness often lack the resources to shelter outside safely. They need access to washrooms, power, and running water. While a primary goal of the navigator program is connecting people to housing, the other is supporting people while they are forced to sleep rough. By tracking the volume of supplies and supports provided each year, we can measure, to some extent, a key outcome of the work.
- **Number and usage of designated locations.** The municipality will monitor the number of people sleeping rough in the community and usage trends could be an important measure of activity in the community and of the effectiveness of designated locations.

### PROGRAMS & PARTNERSHIPS

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

## Services Delivered

**Public Safety Coordination.** This service is responsible for the implementation of the Public Safety Strategy, which ensures a coordinated and holistic approach to addressing the root causes of crime and enhancing public safety.

**Community Safety Program Operation.** This service provides culturally relevant, trauma-informed programs and services to municipal residents through collaboration with community groups, service providers, and internal departments.

**Collaborative Partnership Operations.** This service manages partnerships and collaborations with community-based safety projects and initiatives.

**Community Led Innovation.** This service enables the development of skills and capacity to implement best practices and alternative responses to community safety.

**Community Mobilization Teams.** This service develops Community Mobilization Teams to facilitate practical solutions that increase safety and empower residents and community-based organizations.

**Youth Violence Prevention & Intervention.** This service is responsible for the development and implementation of actions to address the impacts of violence on youth, with focus on trauma-informed peer-support approaches and supporting better service integration and coordination amongst youth service providers.





## Service Delivery Performance Measures



Performance Measures	2024 Actual
Crisis Preparation, Prevention, and Response <sup>1</sup>	659
Child, Youth and Family Response Table Information Session	30
Youth Engagement Sessions	30
Led or Supported capacity building/training sessions for municipal staff	116
Led or supported progress or completion of research projects	6
Led or Supported engagement in collaboration with community partners	31
Members of external networks (committees, working groups) to advance the safety of women and gender-diverse residents in municipal spaces	6
Advised on municipal projects to advance the safety of women and gender-diverse residents in municipal public spaces	10
Notes: 1) Count indicates the number of community members engaged/participated in training, events, and healing circles.	

## Performance Measures Analysis

- Community Mobilization Teams.** An essential step in establishing an effective crisis response team is ensuring the community has the necessary capacity to support itself. By tracking these activities, Programs & Partnerships can determine if the training equips Community Mobilization Team members to be able to respond to and support the community during critical incidents.. This shows that Programs & Partnerships is building community readiness and providing services to build stronger, more resilient residents.
- Youth Violence Prevention & Intervention.** The Youth Social Policy Strategist works with other youth-serving organizations to broaden the spectrum of responses to youth violence and intervention programs. This will provide a coordinated response to actions, programs, and supports for youth in the municipality, directly connecting youth to resources. Programs & Partnerships can use this data to track the beginning stages of our Youth Safety Action Plan.
- Safe Cities & Safe Public Spaces Program.** Over the past year, this program has played a key role in contributing to the 2023-2026 Public Safety Strategy strategic priorities by providing expert advice to promote public safety across municipal programs and services, creating safer and more inclusive spaces, and through promoting healing from trauma. By tracking these actions, we can measure the scope and effectiveness of the networking and collaboration across business units and with external community organizations.

## Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Youth Safety Action Plan	Programs & Partnerships will work with Research & Development to develop a Youth Safety Action Plan.	 Safe Communities	EST – Q4 2025/26
Stabilization Centre	In partnership with the Province and a third-party service provider, the Stabilization Centre aims to provide a safe and supportive environment for intoxicated individuals, reducing the burden on emergency services and enhancing community safety.	 Safe Communities	EST – Q4 2025/26
Mobile Crisis, Outreach and Transportation Service	In partnership with Research & Development, develop and implement a mobile crisis diversion service model which supports coordination within the current system of emergency and non-emergency crisis services in the municipality.	 Safe Communities	EST – Q4 2025/26
Enhance Safe City Program	Develop an alternative, women-centred reporting service for survivors of gender-based and sexual violence. Implement the use of the Women's Safety Assessment across the organization.	 Safe Communities	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Community Mobilization Team	Community Mobilization Teams are resident-led holistic approach's to preventing, preparing, and responding to critical incidents. Municipal staff will support the teams in accessing and navigating community resources.	 Safe Communities	T – Q4 2025/26
Promoting Healing from Trauma	Municipal staff will work with grassroots African Nova Scotian community organizations to develop and implement a Collaborative Community Response Plan which assists in identifying gaps in resources available to support communities impacted by violence.	 Safe Communities	T – Q4 2025/26

## FOOD SECURITY & FOOD SYSTEMS PLANNING

Food Security & Food Systems Planning guides municipal leadership and action in collaborative efforts to increase food security, strengthen our local food system, and promote food justice and sovereignty. Collective action is guided by the JustFOOD Action Plan for the Halifax Region. Part A of JustFOOD was approved in March of 2023, establishing the priorities and recommendations for municipal and collaborative action. Delivery of Part B in 2025/26 will continue work to establish the municipal food team, stand up the Halifax Food Council and Community Food Grants, maximize municipal resources for urban agriculture and food, increase understanding of community strengths and vulnerabilities to food insecurity, strengthen emergency food planning, identify priorities for Year 2, and advance collective action towards positive food systems change.

### Services Delivered

**JustFOOD Halifax Action Plan** This service is responsible for the promotion, implementation, and performance management of the JustFOOD Action Plan.

This includes providing access to expertise and a network of community knowledge holders. This service also promotes and connects municipal food work and the JustFOOD Action Plan to other actors and levels of government.

**Community & Emergency Food Distribution Planning and Support** . This service is responsible for programs that support community food programs, including fostering partnerships to increase the growing, rescuing, stockpiling, and distribution of food on a day to day and emergency basis.

**Halifax Mobile Food Market.** This service is responsible for supporting the growth of the Halifax Mobile Food Market and capacity to bring affordable, quality food to communities with food access challenges.


### Service Delivery Performance Measures

Performance Measures	2023 Actual	2024 Actual
Mobile Food Market <sup>1</sup> : Orders Placed	1,469	3,830
Mobile Food Market <sup>1</sup> : Pounds of Food Distributed	124,072	178,400
Staff and Community Orchard volunteers trained in fruit and nut trees growing and maintenance	-	8
Sites advanced for Community Plots	-	5
Attendees at Vermicomposting Training (Solid Waste lead)		363
Notes: 1) The Mobile Food Market (MFM) has transitioned from a partnership model in which the municipality was a founding partner to a standalone not-for-profit. The municipality provides funding and in-kind support to the MFM.		

### Performance Measures Analysis

Status updates are currently being prepared on the progress to implement Part B, to be presented to Regional Council in February 2025, including program evaluation and performance measures. The JustFOOD Annual Report detailing the progress of the Action Plan and upcoming priorities will be presented to the Regional Council in July 2025, including the key performance indicators for each Implementation Strategy and the JustFOOD Monitoring Framework, tracking the health of the local food system.

### Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Ongoing Implementation of the JustFOOD Action Plan	The municipality will advance Year One and start Year Two JustFOOD priorities including support for the Municipal Food Team; emergency food planning; community food distribution; maximizing municipal resources for urban agriculture, food access, and literacy; Halifax Food Council, Mi'kmaw Coordinator & Advisory, African Nova Scotian and Black Food Coordinator & Advisory, Community Food Grants, Virtual Food Hub, and other collective and municipal food programs.	 Affordable Communities	T – Q4 2025/26

## COMMUNITY STANDARDS & COMPLIANCE

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

### Services Delivered

**Animal Services.** This service is responsible for responding to animal-related public safety and nuisance issues.

**By-law Enforcement.** This service is responsible for enforcing the municipality's by-laws by responding to complaints through site inspection, evidence gathering, and remedy as required.

**Licensing.** This service is responsible for the administration and issuance of licenses, including dogs, vending, taxis and limousines, transportation networking companies, taxi brokers, temporary signs, sidewalk cafes, etc.

**By-law Enforcement Support Services.** This service provides administration, adjudication, and remedy services to internal and external stakeholders in support of by-law enforcement.

**Crossing Guard Program.** This service is responsible for ensuring the safety of children at designated school crosswalks.

**Parks, Housing and Homelessness Compliance Program.** This service is responsible for monitoring designated sheltering sites and responding to complaints at non-designated sites. This includes enforcement response to sheltering and parks by-law violations.

### Service Delivery Performance Measures



Performance Measures	2022 Actual	2023 Actual	2024 Actual
Number of by-law service requests/complaints and inquiries <sup>1</sup>	12,842	9,931	9,013
Number of by-law cases created	6,499	7,119	6,432
Number of Orders issued (curbside solid waste and dangerous and unsightly)	1,428	2,691	1,989
Number of summary offence tickets issued	210	274	218
Number of site visits	13,082	12,005	12,002
Number of licenses inspections <sup>2</sup>	1,155	1,161	1,187
Number of licenses issued <sup>3</sup>	7,176	5,519	5,969
Park and taxi stand patrols	1,301	684	1,571

Performance Measures	2022 Actual	2023 Actual	2024 Actual
Number of animals handled (animal control)	320	389	338
Housing & Homelessness calls for service	-	-	1,262
Housing & Homelessness designated encampment patrols performed <sup>4</sup>	-	-	329
Number of children crossed at school crosswalks <sup>5</sup>	-	-	~13,000
<p>Notes:</p> <ol style="list-style-type: none"> <li>1) Service requests include requests from Animal Services, License Standards, and By-law Standards.</li> <li>2) Includes inspections for taxis, sidewalk cafes, and food service vehicles.</li> <li>3) Includes dogs, taxis, and transportation network companies, temporary signs, highway advertising signage, sidewalk cafes, vendors, and land-lease communities.</li> <li>4) Includes designated encampments only. Patrols of undesignated encampments are recorded as park patrols.</li> <li>5) In 2024, school crossing guards were transferred from Halifax Regional Police to Community Safety. Statistics are not available prior to 2024</li> </ol>			

### Performance Measures Analysis

Service Requests/ Complaints and Inquiries are generated by the public and are fluid from year to year. Enforcement for land use complaints and investigations was transferred to Planning & Development and that has contributed to a decrease in the overall statistics for complaints, cases created, and orders issued. There has been an increase in proactive patrols for parks and taxis along with calls for service for Housing & Homelessness. The increase in park patrols has resulted from a more formalized service level agreement with Parks & Recreation related to priority parks.

### Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Modernization of Technology	Transition Animal Licenses and Enforcement from Hansen to a modern online system.	 Safe Communities	T – Q4 2025/26
Explore Expansion of Compliance Operations	Explore expansion of Compliance Officers functions by examining other municipalities with the goal of improving response and being more inclusive to the municipality's growing needs.	 Safe Communities	T – Q4 2025/26

## Budget Adjustment List Briefing Note

### Top up Drop in Centre Funding and After Hours Individualized Mobile Engagement Team Funding

**COW Date:** February 12, 2025

**Business Unit:** Community Safety

Tracking Id	Revenue, Expense, or Capital	2025/26 Amount (negative is savings/revenue)	2026/27 Amount (negative is savings/revenue)
BN001 (BAL###)	Operating	\$1,650,000 (Ongoing)	\$1,650,000
<b>Four Year Impact</b>	\$1,650,000 full annualized cost.		
<b>Adjustment Description</b>	<p>\$150,000 is funding to match Provincial funding commitment to host a drop-in centre for persons experiencing homelessness in the municipality.</p> <p>\$1,500,000 is full-year funding for the contracted After Hours Individualized Mobile Engagement Team (AIM team) and after-hours support team to support people experiencing homelessness, both in encampments and moving to or leaving Provincial shelters and temporary housing options.</p>		
<b>Priority Alignment</b>	Communities – Safe Communities		

#### Drop-In Centre

A drop-in center is a vital resource for supporting individuals experiencing homelessness and mitigating its negative impacts on the broader community. It provides access to essential services such as food, running water, showers, and other supports that are unavailable in encampments. By offering these resources, the center enhances the health and safety of those sleeping rough while they await suitable housing opportunities provided by the Province. Additionally, it serves as a designated place for individuals to go, reducing the need for encampments in parks and event spaces. This centre is an integral part of the municipal strategy to address homelessness and effectively manage public spaces. The funding enables the municipality to align its support with the Province's commitment, as previously agreed in principle when the initiative was proposed.

#### AIM Team

The AIM Team is a contracted service that provides supports to people experiencing homelessness after regular service hours, which in many cases are 8:00 a.m. to 4:00 p.m., Monday – Friday. Persons who are sleeping rough but working, going to school, or participating in programs with service providers do not receive support by the majority of outreach efforts. When other services are closed is when many people then need support the most. People who may find themselves unable to maintain their shelter or temporary housing are often evicted in the evening or on a weekend or have been recently discharged by



health and justice systems, and there are no resources to support them. When people do not have access to support or services is when there is an increase in disruption in and around the community. Building capacity of supports through the AIM Team ensures supports are accessible in the evening and weekends and can dramatically reduce the negative impacts of sleeping rough on those forced to do so and the community around them. The AIM Team is also able to offer transportation and other supports to people.

**Budget Adjustment List Briefing Note**  
**Food Security Top up – JustFOOD Programming**

COW Date: February 12, 2025

Business Unit: Community Safety

Tracking Id	Revenue, Expense, or Capital	2025/26 Amount (negative is savings/revenue)	2026/27 Amount (negative is savings/revenue)
BN002 (BAL###)	Operating	\$328,900 (Ongoing)	\$328,900
<b>Four Year Impact</b>	JustFOOD Programming – \$328,900 full annualized cost		
<b>Adjustment Description</b>	As the implementation of Part B of the JustFOOD Action Plan was not fully funded in 2024/25, a top-up is required to enable the approved programs and ongoing implementation of the Plan.		
<b>Priority Alignment</b>	Communities – Affordable Communities		

The Community Safety business unit is recommending that funding for JustFOOD programming be altered from the budget.

To implement Part B of the JustFOOD Action Plan, as approved by Regional Council in February 2024, this funding is required to deliver the approved Year 1 programs, including Community Plots, Community Garden Grants, Food Asset Mapping, Emergency Food/Community Distribution Program, African Nova Scotian & Black Food Sovereignty Initiatives, Indigenous Food Sovereignty Initiatives, the Virtual Food Hub, and Community Food Grants. Without program funding to implement these approved programs, the Municipal Food Team and Halifax Food Council will have to focus efforts on securing funds rather than on program delivery and fund generation to expand the implementation and impact of the Action Plan. This will further delay the advancement of the Action Plan and capacity to work together towards a more resilient food system, and greater food security and sovereignty for residents.

## Budget Adjustment List Briefing Note

### Community Crisis Diversion Service – Updated Costing of Contracted Costs

**COW Date:** February 12, 2025

**Business Unit:** Community Safety

Tracking Id	Revenue, Expense, or Capital	2025/26 Amount (negative is savings/revenue)	2026/27 Amount (negative is savings/revenue)
BN003 (BAL###)	Operating	\$ 463,800 (Ongoing)	\$ 463,800
<b>Four Year Impact</b>	\$ 463,800 full annualized cost.		
<b>Adjustment Description</b>	Adjustment is required to implement the contracted community crisis diversion pilot service.		
<b>Priority Alignment</b>	Communities – Safe Communities		

This adjustment reflects updated modeling for the costs associated with implementing the Community Crisis Diversion pilot service. This mobile crisis service is a Regional Council-approved action in the municipal Public Safety Strategy and the Police Transformation Study.

Community crisis diversion teams are contracted mobile units with staff trained in responding to non-violent crisis situations where a police response is not necessary and may not be helpful. They have been proven to divert calls away from emergency first responders and provide individuals in crisis with appropriate support to resolve the crisis. Crisis navigators receive calls from potential clients and other intake providers (such as 911) and if the situation meets established criteria, will dispatch the crisis team.

The adjustment includes costs identified by validating service level estimates included in the original 2024/25 budget, including salary and compensation, training, records management system, equipment, an accessible vehicle, maintenance, and fuel. It also includes contracted costs for call intake, evaluation and dispatch service. The adjustment does not include costs associated with the lease or purchase of land or facilities to operate the service, as it is anticipated that the service can be co-located with the Stabilization Centre.

This adjustment reflects the estimated costs of piloting the mobile Community Crisis Diversion Service in a small geographic area of approximately 70,000 to 100,000 people. The service would operate 24/7 with two vehicles, each staffed by two crisis workers, a manager, and administrative support. The call intake, evaluation, and dispatch service would receive calls and transfers, and would evaluate, and, where appropriate, dispatch the mobile crisis service. They would also be responsible for records collection and management.

Without this adjustment, the service would not have sufficient budget to commence the pilot on a 24/7 basis or with the support of a call intake and dispatch provider.

February 12, 2025

**HALIFAX**

**Community Safety**  
**2025/26 Budget and Business Plan**

# Community Safety

## Mission

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

## Service Areas

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

# Staff Counts

Full Time Equivalent (FTE) Change Details		
<b>Approved 2024/25 FTEs:</b>		139.2
Net Positions:		
Position	Rationale	Count
Business Continuity Specialist	Council Direction	1.0
Manager, Outreach Services	Council Direction	1.0
Community Safety Program Manager	Council Direction	1.0
Community Outreach Coordinator	Council Direction	1.0
Compliance Officer II - Housing and Homelessness	Council Direction	1.0
Training and Exercise Specialist	Service Enhancement	1.0
Crossing Guards (13 positions)	Maintain Current Service	5.2
Transferred Positions		
Net Transfer Positions		1.4
Total Changes		12.6
<b>Total Budgeted 2025/26 FTEs</b>		<b>151.8</b>

# Operating Budget Summary of Changes

Change Description / Service Impact	Amount
<b>Approved 2024/25 Budget</b>	\$ 13,985,200
Service Enhancements	
Training and Exercise Specialist	118,000
Emergency management top up for volunteer organizations	200,000
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	1,166,000
Additional crossing guard materials	63,800
Additional animal shelter funding	45,000
Contractual Increases	
Top up of business improvement district navigator program costs	205,000
Revenue Changes	
Fee revenue changes	(45,000)
Reduction of Public Safety Canada grant - Revenue	495,808
Other/Transfers	
Transfer from Halifax Regional Police	226,000
Reduction of Public Safety Canada grant - Expense	(495,808)
Transfer to CAO	(130,600)
Other adjustments	(3,500)
Total Changes	\$ 1,844,700
<b>2025/26 Budget</b>	<b>\$ 15,829,900</b>

# Options Over Budget

Over Description / Service Impact	Revenue / Expense	One-time / On-Going	2025/26 Amount	2026/27 Amount
Top up Drop in Centre Funding and After Hours Individualized Mobile Engagement Team Funding	Expense	On-Going	1,650,000	1,650,000
Food Security top up – JustFOOD programming	Expense	On-Going	328,900	328,900
Community Crisis Diversion Service – Updated Costing of Contracted Costs	Expense	On-Going	463,800	463,800
<b>Total Increases</b>			<b>\$ 2,442,700</b>	<b>\$ 2,442,700</b>



