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Item No. 6
Budget Committee
February 26, 2025

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

SUBMITTED BY: Cathie O'Toole, Chief Administrative Officer

DATE: February 13, 2025

SUBJECT: **Proposed 2025/26 Corporate Services Budgets and Business Plans**

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 Chief Administrative Office 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;
2. Incorporate the Finance & Asset Management 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;
3. Incorporate the Human Resources 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;
4. Incorporate the Information Technology 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; and
5. Incorporate the Legal & Legislative Services 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.

At the November 19, 2024, Budget Committee meeting, Council approved staff's proposed approach to present the Corporate Services business units as a consolidated presentation. This 'bundle' includes the Chief Administrative Office, Finance & Asset Management, Human Resources, Information Technology, and Legal & Legislative Services. Each business unit plan and budget is separate from the others and are included as attachments to this report.

DISCUSSION

Staff has prepared the proposed Corporate Services Budgets and Business Plans 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 for each of the corporate services Business Units. 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 the Corporate Services business units budget and business plan presentations.

ENVIRONMENTAL IMPLICATIONS

No environmental implications were identified.

ALTERNATIVES

Budget Committee could choose to amend the Budgets and Business Plans as proposed in the supporting presentation through specific motion and direct the Chief Administrative Officer to prepare the Budgets and Business Plans 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 motion:

1. That the Budget Committee include an increase of \$113,800 for a Senior Human Resources Business Partner for Halifax Transit HR service delivery as outlined in Briefing Note BN009 within the proposed 2025/26 Human Resources budget to the Budget Adjustment List as an operating over budget option for consideration.
2. That the Budget Committee include an increase of \$75,405 for a Web Analyst to improve web content management as outlined in Briefing Note BN010 within the proposed 2025/26 Information Technology 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 Chief Administrative Office Proposed Budget and Business Plan
- Attachment 2 – 2025/26 Finance & Asset Management Proposed Budget and Business Plan
- Attachment 3 – 2025/26 Human Resources Proposed Budget and Business Plan
- Attachment 4 – BN009 - Senior HRBP Transit HR Service Delivery
- Attachment 5 – 2025/26 Information Technology Proposed Budget and Business Plan
- Attachment 6 – BN010 – Web Analyst (Improving web content management)
- Attachment 7 – 2025/26 Legal & Legislative Services Proposed Budget and Business Plan
- Attachment 8 – 2025/26 Corporate Services Budget and Business Planning Presentation

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: 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





CAO BUSINESS UNIT




2025/26 BUDGET AND BUSINESS PLAN

MISSION TO CREATE A GREAT PLACE TO LIVE WORK AND PLAY BY BECOMING THE BEST MANAGED MUNICIPALITY IN CANADA.

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

- Communication and government relations support for HalifACT and climate action plan

Equity, Diversity, Inclusion, and Accessibility

- Diversity & Inclusion Framework: encompassing a variety of diversity and inclusion strategies
- Community Engagement Strategy
- Atlantic Immigration Program
- Local Immigration Partnership
- Halifax Connector Program
- African Nova Scotian Road to Economic Prosperity Action Plan

Risk Management / Continuous Improvement

- Protocol and Sponsorship Functions
- Municipal Crisis Communications Plan
- Halifax Water Service Level Agreement

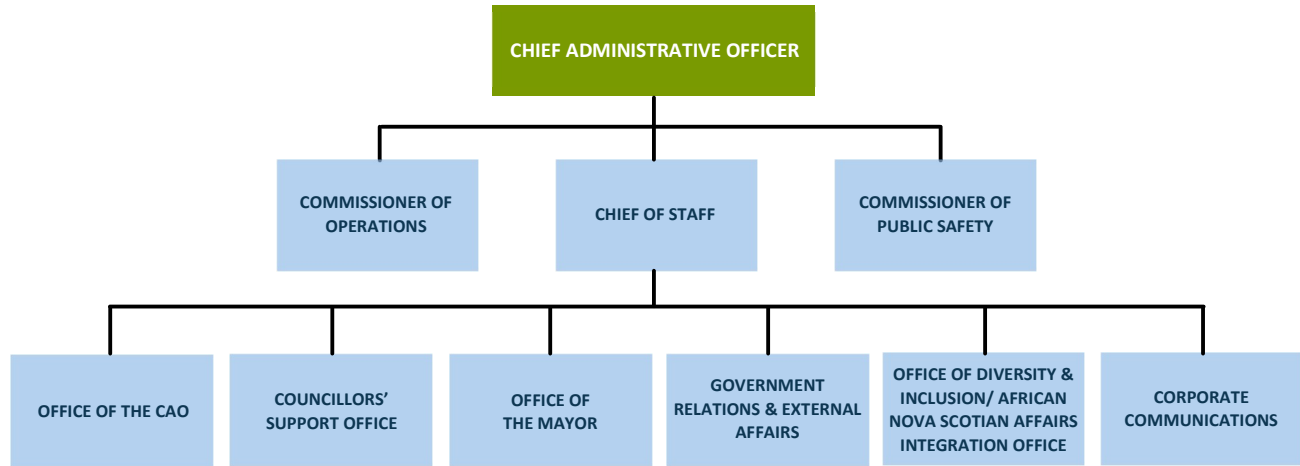
OVERVIEW

The CAO business unit is committed to advancing all Council and administrative priority outcomes by providing leadership to staff.

This is achieved through strategic and operational guidance by the CAO and the senior leadership team to ensure delivery of highly professional public service in support of Regional Council. The CAO business unit also provides strategic advice and administrative and legislative support to the Mayor and Regional Council.

The CAO oversees the Chief Administrative Office which includes the support staff in the Mayor's Office, Government Relations & External Affairs, the Office of Diversity & Inclusion/ African Nova Scotian Affairs Integration Office (Office of Diversity & Inclusion/ ANSAIO) and Corporate Communications, the Commissioner of Operations and the newly created Commissioner of Public Safety office.

ORGANIZATION CHART



The new Commissioner of Public Safety position is vacant and will be filled in the upcoming fiscal year.

FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		83.0
Net Positions:		
Position	Rationale	Count
Creative Specialist (Housing Accelerator Fund)	Council Direction	1.0
Client Strategist (Housing Accelerator Fund)	Council Direction	1.0
Senior Policy Advisor, Protocol & Sponsorship	Maintain Current Service	1.0
Commissioner of Public Safety	Service Enhancement	1.0
Coordinator to Commissioner of Public Safety	Service Enhancement	1.0
Administrative Assistant III	Service Enhancement	1.0
Social Policy Strategist	Maintain Current Service	(1.0)
Intergovernmental Affairs Advisor	Maintain Current Service	(1.0)
Transferred Positions		
Net Transfer Positions		1.0
Total Changes		5.0
Total Budgeted 2025/26 FTEs		88.0

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:


- The Indigenous Services Strategy and French Language Services Strategy were reviewed.

- The Accessibility Strategy was reviewed and an updated strategy was developed.
- Phase 1 of the Community Engagement Strategy was launched.
- The Media Centre was established to host media briefings and for videography projects.
- Orientation for new Regional Council followed by the 2024 Municipal and Conseil scolaire acadien provincial (CSAP) Election.
- CAO Award winning communications support for the 2024 Municipal and CSAP Election, Housing Accelerator Fund, and the Halifax Transit Detour/ Barrington Street closure.
- An enhanced Municipal Crisis Communications Plan was developed and subsequently approved by the Emergency Management Committee. The plan will be presented to Regional Council.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
2022-2027 Inclusive Economic Strategy	The municipality and Halifax Partnership will implement and track the Regional Council-approved 2022-2027 Inclusive Economic Strategy titled "People, Planet, Prosperity."	 Economic Growth
Social Policy	The municipality will work to help build internal capacity across all business units and identify and align partnerships to enhance collaboration to serve vulnerable communities.	 Inclusive Communities
African Nova Scotian Road to Economic Prosperity Action Plan	The municipality's Office of Diversity & Inclusion/ ANSAIO and African Nova Scotian Community Action Planning teams, in collaboration with the Halifax Partnership and the Road to Economic Prosperity Advisory Committee, will continue to work with the African Nova Scotian community to address historic and present-day economic challenges and opportunities, and to advance economic development and community priorities by focusing on: building unity and capacity among African Nova Scotians; establishing land ownership; developing infrastructure; attracting investment; and increasing participation in education, employment and entrepreneurship.	 Economic Growth
Diversity & Inclusion Framework	Business units continue to carry out their respective Diversity & Inclusion Framework-related initiatives to ensure inclusive service, a safe, respectful and inclusive work environment, equitable employment, meaningful partnerships, accessible information, and communication within the organization.	 Inclusive Communities
Anti-Black Racism Strategy	The municipality will continue the Anti-Black Racism Strategy and a corporate action plan to guide its work with and in the African Nova Scotian communities.	 Inclusive Communities

Initiative	Description	Priority & Outcome
Indigenous Services Strategy	The municipality will develop and implement an Indigenous Services Strategy in alignment with the Task Force on the Commemoration of Edward Cornwallis recommendations and the commitment to Truth and Reconciliation.	 Inclusive Communities
Immigration Strategy	To support the municipality's objective of being a welcoming and inclusive municipality, the Office of Diversity & Inclusion/ ANSAIO will work with business units to develop and implement an updated Corporate Immigration Strategy.	 Inclusive Communities
Accessibility Strategy 2025-2028	The municipality is implementing the Accessibility Strategy 2025-2028 in order to meet the Province of Nova Scotia's <i>Accessibility Act</i> goal of an accessible province by 2030.	 Inclusive Communities
Atlantic Immigration Program	The Halifax Partnership will help employers recruit international talent through the Atlantic Immigration Program, Global Talent Strategy, and other federal initiatives.	 Talent Attraction, Retention & Development
Local Immigration Partnership	Through the Local Immigration Partnership, the municipality will bring together settlement agencies, community groups, employers, and others to create a welcoming and inclusive community for newcomers.	 Inclusive Communities
Halifax Connector Program	The Halifax Partnership will also continue and enhance its Halifax Connector Program that helps immigrants, international students, and recent graduates rapidly build their professional network and connect with career opportunities. To develop labour, the Partnership will determine, communicate, and resolve immediate labour market needs with industry and local universities and community college. It will also consider how best to work with others to prepare kids and businesses for tomorrow's economy.	 Talent Attraction, Retention & Development
Community Engagement Strategy	The municipality will advance the Community Engagement Strategy, which aims to enhance diversity and inclusion goals and reflect approaches that address the rapidly changing environment of public engagement.	 Inclusive Communities

Initiative	Description	Priority & Outcome
Policy Modernization and Coordination	The municipality will deliver a corporate-wide framework to improve processes and policies and help advance strategic outcomes including developing policy tools and approaches.	 Innovative Performance Excellence

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24 Actual	2024/25 Budget	2024/25 Projections	Budget	2025/26 Δ 24/25 Budget	Δ %
Commissioner of Public Safety	\$ (873)	\$ -	\$ -	\$ 553,300	\$ 553,300	-
Commissioner of Operations	163,164	563,900	525,700	514,400	(49,500)	(8.8)
Corporate Communications	3,626,072	3,864,900	4,146,000	3,990,900	126,000	3.3
Government Relations & External Affairs	3,495,419	3,709,200	3,502,300	3,874,900	165,700	4.5
CAO Office	1,118,578	961,600	1,096,500	1,075,900	114,300	11.9
Councillor Support	3,035,602	3,209,200	3,179,300	3,316,800	107,600	3.4
Diversity and Inclusion	1,631,179	2,171,500	2,105,600	2,306,200	134,700	6.2
Mayors Office	858,352	906,700	906,700	972,300	65,600	7.2
Net Total	\$ 13,927,493	\$ 15,387,000	\$ 15,462,100	\$ 16,604,700	\$ 1,217,700	7.9

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	\$ 9,758,653	\$ 10,827,200	\$ 10,803,200	\$ 11,928,100	\$ 1,100,900	10.2
Office	1,043,223	898,300	1,246,800	905,300	7,000	0.8
External Services	286,857	322,100	493,300	325,100	3,000	0.9
Supplies	6,792	7,500	10,000	7,500	-	-
Materials	1,064	-	-	-	-	-
Building Costs	542	4,500	4,500	4,500	-	-
Equipment & Communications	195,797	15,500	96,400	15,500	-	-
Vehicle Expense	28,633	26,400	26,400	26,400	-	-
Other Goods & Services	673,692	720,400	753,100	869,600	149,200	20.7
Interdepartmental	(190,105)	(116,300)	(365,400)	(299,500)	(183,200)	157.5
Other Fiscal	6,368,692	3,147,300	3,171,700	3,288,100	140,800	4.5
Total Expenditures	18,173,840	15,852,900	16,240,000	17,070,600	1,217,700	7.7

Revenues	2023/24 Actual	2024/25 Budget	2024/25 Projections	Budget	2025/26 Δ 24/25 Budget	Δ %
Area Rate Revenue	\$ (3,597,732)	\$ (6,900)	\$ (6,900)	\$ (6,900)	\$ -	-
Payments in Lieu of taxes	-	(265,700)	(265,700)	(265,700)	-	-
Transfers from other Govts	(6,680)	-	(2,300)	-	-	-
Other Revenue	(641,934)	(193,300)	(503,000)	(193,300)	-	-
Total Revenues	(4,246,346)	(465,900)	(777,900)	(465,900)	-	-
Net Total	\$ 13,927,493	\$ 15,387,000	\$ 15,462,100	\$ 16,604,700	\$ 1,217,700	7.9

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 15,387,000
Service Enhancements	
Staff supporting creation of the Public Safety Office	553,300
Staff supporting community economic development	100,000
Contractual Increases	
Collective agreements and other compensation adjustments	467,900
Other inflationary pressures	100,000
Other/Transfers	
Halifax Partnership 2% increase	40,800
Position transfer from Planning & Development	110,700
Position transfer from Community Safety	130,600
Position transfer to Halifax Regional Fire & Emergency	(102,400)
Housing Accelerator Funding for positions	(183,200)
Total Changes	\$ 1,217,700
2025/26 Budget	\$ 16,604,700

Service Enhancements

- **Staff supporting creation of the Public Safety Office.** The new Commissioner of Public Safety Office will begin operations in April 2025. The CAO Business Unit will support the new Office budget and hiring of an Administrative Assistant III position and a Coordinator position to stand up the Office function. The Commissioner of Public Safety will report directly to the CAO.
- **Staff supporting community economic development.** The CAO Office will continue to support the African Nova Scotian Road to Economic Prosperity mandate, as well as the municipality’s 2022-2027 Inclusive Economic Strategy: People, Planet, Prosperity.

SERVICE AREA PLANS

OFFICE OF THE CAO

Services Delivered


CAO Support. This service delivers legislative and administrative support to the CAO.

CAO Issue Coordination. This service coordinates responses to resident issues, manages media relations, and maintains stakeholder relations.

CAO Corporate Governance. This service ensures that services are delivered to residents.

OFFICE OF THE COMMISSIONER OF OPERATIONS

The Office of the Commissioner of Operations manages and coordinates key services across several operational business units. Its primary goal is to improve the integration and alignment of strategic planning and service delivery and operational efficiency across the departments it oversees including Halifax Transit, Parks & Recreation, Planning & Development, Property, Fleet & Environment, Public Works, and the Offices of Major Projects and Strategic Infrastructure & Transportation Planning.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Halifax Water Service Level Agreement	The Commissioner of Operations will collaborate with required stakeholders to update the Service Level Agreement with Halifax Water.	 Well-Managed	T – Q4 2025/26

OFFICE OF THE COMMISSIONER OF PUBLIC SAFETY

The Office of the Commissioner of Public Safety will begin operations in the new fiscal year. The Office of the Commissioner of Public Safety will be accountable to the CAO for the administrative oversight and coordinated approach to public safety services within the municipality. The Office will help to enhance integration and strategic planning across Halifax Regional Fire & Emergency, Halifax Regional Police, and Community Safety, along with the Board of Police Commissioners.

Our region faces complex, multifaceted public safety issues. As a growing municipality, the municipality is committed to proactive, preventative, and responsive community safety services. Establishing this important role aligns with recommendations of the Mass Casualty Commission and ongoing efforts by the Nova Scotia Department of Justice to update police governance in the province.

OFFICE OF DIVERSITY & INCLUSION/ ANSAIO

The Office of Diversity & Inclusion/ ANSAIO builds an inclusive organizational culture that values and reflects the diverse community that we serve. The office works towards removing barriers and creating opportunities for the full participation in all aspects of life for those who live, work, and play in the Halifax Regional Municipality.

Services Delivered

Accessibility Services. This service provides direction and oversight in defining an inclusive and accessible community (framework); establishes a coordination and reporting model for Halifax’s inclusive and accessible initiatives; and develops an Accessibility Policy in alignment with the *Nova Scotia Accessibility Act*.

Corporate Diversity Services. This service develops and implements the municipal Diversity and Inclusion Framework that outlines corporate goals, activities, roles, responsibilities, and performance measures with respect to diversity and inclusion. This service includes corporate diversity and inclusion training and support to municipal business units throughout diversity and inclusion initiatives.

African Nova Scotian Affairs Integration Office. This service provides leadership, strategic direction, and advisory support to municipal business units to improve relationships with and strengthen the delivery of municipal services to the residents of African descent and African Nova Scotian communities.

Indigenous Community Engagement. This service delivers a municipal strategy to engage with the Indigenous community members using actions identified through the Truth and Reconciliation Commission, Cornwallis Taskforce recommendations and guided by Regional Council's reconciliation statement.

Immigration Services and Local Immigration Partnership. This service supports the participation of immigrants and migrants (including international students, temporary foreign workers, and refugee claimants) in the municipality based on the equity and inclusion platform.

French Language Services. This service supports the establishment of French language services at the Halifax Regional Municipality, and the development of a constructive relationship with the Acadian and Francophone community according to the commitment in the Comeau Agreement.

Gender Equity. This service is responsible for advancing social equity in the municipality by developing a gender equity strategy to support inclusion for all residents and reduce barriers to municipal services based on gender-identity and expression.

Anti-Black Racism. This service is responsible for developing an Anti-Black Racism Strategy and a corporate action plan to guide municipal work with and in the African Nova Scotian communities.





Service Delivery Performance Measures

Performance Measures	2021/22	2022/23	2023/24	2024/25 Projected
Diversity & Inclusion training ¹				
Number of participants	436	728	794	790
Number of training sessions	36	48	59	54
Notes: 1) Training sessions included: <i>Diversity & Inclusion: An Overview; Reaching Out from an Afrocentric Place; Towards Bias Free Practices; Gender Based Analysis Plus (GBA+) Toolkit; Going from Support to Inclusion: Accessibility Training; Parles-vous français? Understanding Acadian and Francophone Communities and French Services; and Indigenous Blanket Exercise.</i> Additional corporate training offering for 2024/25 included <i>Anti-Black Racism Training.</i>				

Performance Measures Analysis

There is an increased demand for and participation in Diversity & Inclusion training sessions.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
African Nova Scotian Road to Economic Prosperity (Year 5)	The Office of Diversity & Inclusion/ ANSAIO, in partnership with the Road to Economic Prosperity Advisory Committee and the Halifax Partnership, works with business units and the community to implement priorities and track and evaluate actions of the Action Plan, while supporting the work in alignment with financial agreements. Collaborating with Planning & Development through the African Nova Scotian Community Action Planning Team, move forward projects related to African Nova Scotian communities. Work will align with the priorities of the plan related to community capacity building, land ownership, infrastructure, investment, and increased African Nova Scotian participation in education, employment, and entrepreneurship. Through the Office of Diversity & Inclusion/ ANSAIO, an annual report will be presented to Regional Council.	 Inclusive Communities	T – Q4 2025/26
Indigenous Services Strategy (Year 2)	The Office of Diversity & Inclusion/ ANSAIO will, in alignment with the recommendations from the Indigenous Services review, develop and implement an Indigenous Services Strategy.	 Inclusive Communities	T – Q4 2025/26
Anti-Black Racism Strategy (Year 4)	The municipality will finalize an Anti-Black Racism Strategy to implement a corporate action plan. Year 4 will include: Anti-Black Racism training, ongoing support for the African Decent Advisory Committee of Council, evaluation of the Anti-Black Racism grants program, implement an Anti-Black Racism policy, and a corporate wide awareness strategy.	 Inclusive Communities	T – Q4 2025/26
Immigration Strategy Implementation (Year 3)	To advance social equity in the municipality, the Office of Diversity & Inclusion/ ANSAIO will implement Year 3 of the Immigration Strategy, focusing on inclusive public service, meaningful partnerships, and accessible information and communication. Emphasis will be placed on community partnerships to create publications related to immigrant and newcomer communities and their impact on the municipality's economic development.	 Inclusive Communities	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Accessibility Strategy 2025-2028 (Year 1)	To support the municipality in becoming a leader in building an accessible community where everyone can fully participate, the Office of Diversity & Inclusion/ ANSAIO will continue to work with business units and the community to implement Year 1 of the Accessibility Strategy 2025-2028. Actions will be tracked and evaluated with a focus on roll out and action planning for the Accessibility Strategy 2025-2028.	 Inclusive Communities	T – Q4 2025/26
Diversity & Inclusion Framework (Year 6)	The Office of Diversity & Inclusion/ ANSAIO will work with business units to develop a renewed Diversity & Inclusion Framework including the development of diversity and inclusion corporate lens tools, policies, and training.	 Inclusive Communities	T – Q4 2025/26
Gender Equity Strategy (Year 3)	To advance social equity in the municipality, the Office of Diversity & Inclusion/ ANSAIO will develop an action plan, reducing barriers to municipal services based on gender identity and expression through the use of Gender Based Analysis plus (GBA+) analysis and lens tools. The Office of Diversity & Inclusion/ ANSAIO will develop resources for business units to implement, track, and evaluate actions of the Gender Equity Strategy.	 Inclusive Communities	T – Q4 2025/26
French Language Services Strategy (Year 5)	To support the municipality's objective of being a welcoming and inclusive municipality, the Office of Diversity & Inclusion/ ANSAIO is working with business units and the community to implement Year 5 of the corporate French Language Services Strategy. Phase 2 will focus on developing an updated strategy and action plan. The Office of Diversity & Inclusion/ ANSAIO will collaborate with business units to implement the Multilingual Policy and procedures and to develop supporting resources.	 Inclusive Communities	T – Q4 2025/26

CORPORATE COMMUNICATIONS

The Corporate Communications division supports the priorities of Regional Council and the administration through the delivery of strategic, integrated communications for the organization and its business units. The division is

responsible for administering all aspects of the municipality’s communications activities with our internal and external audiences.

The primary focus for Corporate Communications is to promote and protect the HALIFAX brand by nurturing a positive image and reputation for the municipality through all communications channels; thereby garnering an understanding of, and support for, ongoing municipal initiatives.

Services Delivered

Communications Planning. Development and execution of annual, as well as initiative-specific, integrated communication plans that are aligned with business units’ approved business plans. The integrated plans collectively form the basis for business unit specific communications efforts throughout the year.

Internal Communications. Development and execution of organization-wide communications, including content, tone/ voice to align with directives of the CAO and the corporate brand. Advises on approaches to employee communications that support effective engagement between business units, managers, and employees, and information sharing regarding the municipality’s strategic plans in alignment with the organization’s mission, values, and priorities.

Marketing. Promotes the municipality’s services, programs and initiatives to external audiences to improve awareness, understanding and engagement on municipal matters. Encourages public participation to build strong relationships with residents while stewarding the HALIFAX brand and protecting/ nurturing the municipality’s reputation and image with all external audiences.

Print Services. Responsible for the end-to-end provision of print and distribution services for all municipal business units. Print production includes the delivery of printing, copying, bindery and distribution services for the organization and Regional Council. This section also coordinates external and internal mail services for staff and Regional Council.

Public Affairs. Delivers strategic communications advice as well as organizational leadership for issues management and crisis/ emergency communications. Media relations expertise is provided to help protect the municipality’s reputation and inform external audiences about services, programs and initiatives.

Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Followers on primary social media accounts (X, Facebook Instagram, LinkedIn and YouTube)	148,552	172,813	190,000	205,000
Users on halifax.ca	3,050,0000	3,495,283	3,550,000	3,700,000
Percentage of website traffic driven by social media	10.4%	10.23%	15.5%	16%
Actively engaged users of Shape Your City	7,561	9,902	28,000	15,000

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Halifax tools (survey, forums, etc.)				
Posts via Employee Hub	164	131	120	135
All staff emails, including Employee Bulletins	107	123	105	110
Public Service Announcements (PSAs), Media Releases and Statements ¹	731	717	730	740
Media inquiries	1,066	1,152	975	1,000
Integrated communications plans ²	N/A	176	250	250
Units printed	2,900,000	3,180,000	4,300,000	3,600,000
Mail items processed (incoming and outgoing mail)	300,000 in 725,000 out	350,000 in 1,000,000 out	350,000 in 765,000 out	350,000 in 765,000 out
Notes: 1) All PSAs, media releases and statements are issued by Public Affairs in both English and French. The numbers listed above account for unique products in English (the figures double when including French versions). 2) New project management software was adopted in 2023/24, allowing for tracking of all integrated communications projects.				

Performance Measures Analysis

The number of users on the municipal website (halifax.ca) is trending upward as well as the percentage of website traffic driven by our social media content. Ongoing enhancements to social media efforts, including expanded content creation through videography, continues to drive year-over-year growth in the number of followers – and, ultimately, our ability to reach and engage with residents via our primary social media accounts (i.e. X, Facebook, Instagram, LinkedIn, and YouTube). Finalization of the Rural Communications Strategy in 2024/25 will help advance efforts to reach those whose access to and use of online platforms is relatively lower, by continuing to leverage traditional channels such as radio, TV, out-of-home advertising, daily and community newspapers, as well as seeking opportunities for partnerships with local/ community-based organizations.

The number of engaged users of the municipality’s online engagement portal, Shape Your City Halifax (SYC), increases in years when there are a greater number of municipal projects requiring the use of SYC for public engagement. Engagement on SYC increased significantly in 2024/25 – largely due to the interest in the Solid Waste Strategy Review survey which generated approximately 15,000 submissions. Metrics related to engagement will continue to evolve moving forward, to align with the revised *Community Engagement Strategy* that launched in 2024/25.

Employee engagement remains a priority, with communication supported across multiple methods ranging from face-to-face and printed materials to web-based and digital channels including intranet posts, digital screens and support to all-staff email communications. During the transition to the new SharePoint-based employee intranet (*The Lighthouse*) the number of posts on the Engagement Hub was reduced. Moving forward, an increase in audience engagement with Employee Hub posts is anticipated due to the enhanced accessibility and integration of content via the new SharePoint platform.

The number of PSAs, media releases, and issued statements has remained stable while the number of media inquiries has trended slightly upwards. Proactive efforts – such as educational campaigns and promoting municipal initiatives and projects – contribute to increases in communication to, and inquiries from, media. Fluctuations from year to year are also impacted by external factors such as weather events (e.g. winter storms), issues management (e.g. homelessness crisis), and emergencies.

The number of units printed is trending upward, based on increased demand for a variety of communications materials to reach a more diverse and growing number of residents. More materials are being translated and more residents require notifications as part of neighbourhood mailouts related to municipal projects. There was a significant increase in units printed in 2024/25 largely due to support for the Municipal and CSAP Election and Resident Survey. Efforts remain focussed on eliminating unnecessary printing. In addition to advising business unit clients about alternatives to print materials (e.g. digital communications), where appropriate, Corporate Communications supports HalifACT objectives by reducing waste (e.g. printing more impressions per sheet, using lower grade paper stock where possible, etc.) to reduce cost and overall paper consumption.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Implementation of Community Engagement Strategy	Corporate Communications will provide communications support for implementation of the Community Engagement Strategy (CES), including public consultation to validate the CES and creation of Community Engagement Office/team.	 Inclusive Communities	T – Q4 2025/26
Support for Key Policies and Strategies	Support for advancing key policies and strategies including the Multilingual Policy, Social Media Policy, Accessibility Strategy, and Anti-Black Racism Strategy.	 Community-Focused	T – Q4 2025/26
Support for Major Projects	Support for major projects including the Cogswell District Project, Mill Cove Project, Windsor Street Redevelopment Project, Suburban Plan, Downtown Dartmouth Waterfront Revitalization, and Regional Plan.	 Well-Managed	T – Q4 2025/26

GOVERNMENT RELATIONS & EXTERNAL AFFAIRS

Government Relations & External Affairs (GREA) is committed to supporting Regional Council priorities through the provision of strategic advice to the corporation on a range of initiatives.

Services Delivered

Corporate Policy Development, Coordination and Support. This service is responsible for providing support, coordinating and developing corporate policy, and policy analysis and advice.

External Partnerships. This service is responsible for improving and or formalizing relationships with community partners / working with community leaders and organizations to achieve shared outcomes.

Government Relations. This service is responsible for ongoing management of relationships with other levels of government and internal coordination of approaches.

Corporate Project Coordination and Management. This service is responsible for coordinating complex projects based on identified Council and Administrative priorities.





Service Delivery Performance Measures

Performance Measures	2021/22	2022/23	2023/24	2024/25 Projected
Social Policy support training Number of participants Number of training sessions	Training and support program in development for 2021/22 and 2022/23.		172 401	See Note 1
Number of intergovernmental agreements signed and supported by Government Relations and External Affairs	10 signed (\$100.206M funding)	6 signed (\$146.871M funding)	11 signed (\$117.5M funding)	10 signed (\$22.2M funding) ²
Notes: 1) Training sessions included <i>Anti-Black Racism, Non-Violent Crisis Intervention, Police Transformation</i> interviews, <i>Crisis Intervention & De-escalation</i> . Delivery of training sessions solely by GREA have been completed and are now delivered in partnership with the Office of Diversity & Inclusion/ ANSAIO and tracked in their numbers. 2) The intergovernmental agreements and funding: a. Represents agreements supported by GREA only. b. Represents agreements signed/formalized during the 2024/25 fiscal-to-date. c. The municipality may not receive this funding during 2024/25 and other agreements may be signed prior to year-end.				

Performance Measures Analysis

Performance Measures related to intergovernmental agreements are dependant on factors such as announcements of new programs from other levels of government, discontinuation or expiry of existing programs, municipal eligibility for programs, etc. Therefore, external factors have a significant influence on year to year variation in numbers. For example, the lower dollar amount in agreements from 2023/24 to projected 2024/25 is likely due to

a gap between the end of one suite of federal programming and announcement and roll out of replacement programming.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
2022-2027 Inclusive Economic Strategy (Year 4)	The municipality and the Halifax Partnership will continue implementation and tracking of the 2022-2027 Economic Strategy to attract, keep, and grow talent, investment, and jobs in Halifax.	 Economic Growth	T – Q4 2025/26
Partner Engagement Plan	Implement a partner engagement plan to identify key partners, related issues, and methods and frequency of engagement.	 Well-Managed	T – Q4 2025/26
Government Relations Framework	Continue to develop an internal government relations framework to clarify roles and responsibilities and support activities related to funding programs, legislative requests, issues management, and advocacy.	 Well-Managed	T – Q4 2025/26
Protocol and Sponsorship	Implement coordinated Protocol and Sponsorship programs for the organization.	 Well-Managed	T – Q4 2025/26

COUNCILLORS' SUPPORT OFFICE

The Councillors' Support Office is committed to supporting Regional Council priorities through the coordination of resident relations, communications, and administrative support for members of Regional Council.

Services Delivered

Councillor-Citizen Relations Support. The Councillors' Support Office coordinates resident relations and communications for members of Regional Council. The office liaises with residents, municipal staff, and other levels of government to investigate issues or concerns and shares information to assist Councillors in carrying out their role as elected officials.

Councillors Administrative Support. The Councillors' Support Office provides administrative support for members of Regional Council.

Councillor Operational Support. The Councillors' Support Office ensures that Councillors have the tools, methods, training, and advice necessary for their position.

OFFICE OF THE MAYOR

The Office of the Mayor is committed to delivering the Mayor's mandate, supporting Regional Council priorities through coordination of constituent and stakeholder relations, communications, and administrative support to the Mayor. The office supports the Mayor in the role as a spokesperson for Regional Council and the municipality, liaises with constituents and municipal staff to investigate issues or concerns, shares information to support the Mayor, and supports the Mayor in intergovernmental and interjurisdictional relations.

Services Delivered

Mayoral Support. This service delivers legislative and administrative support to the Mayor including support for roles as Executive Standing Committee Chairs, member of Big City Mayor's Caucus of Federation of Canadian Municipalities, board member for Halifax Partnership and Destination Halifax, member city World Energy Cities Partnership.

Mayoral Issue Coordination. This service is responsible for providing coordination of resident issues, providing responses to residents' issues, managing media relations for the Mayor, maintaining internal/external stakeholder relations and intergovernmental relations and providing policy support.

Mayoral Correspondence. This service is responsible for preparing correspondence with residents, stakeholders and elected officials from all orders of government on behalf of the Mayor.

FINANCE & ASSET MANAGEMENT





2025/26 BUDGET AND BUSINESS PLAN




MISSION

WE PROVIDE FINANCIAL AND STRATEGIC LEADERSHIP THROUGH ADVICE,
GOVERNANCE, CUSTOMER-FOCUSED SERVICES AND POLICY.

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

- Environment/HalifACT

Equity, Diversity, Inclusion, and Accessibility

- Accessible Service Delivery Enhancements – Analysis and Evaluation

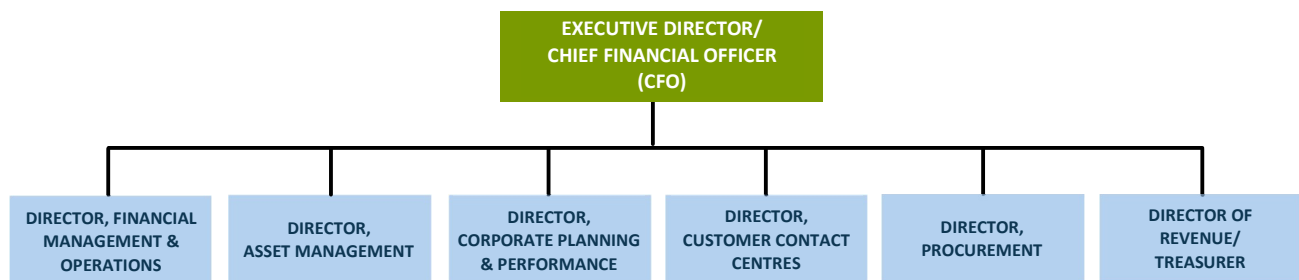
Risk Management / Continuous Improvement

- Corporate Performance Management Program
- Performance Excellence Program
- Long Term Capital Planning – Phase 2
- Enterprise Resource Planning Technology Roadmap Development
- Service Area Performance Measurement
- Service Review Pilot
- Continuous Improvement Project Support
- Strategic and Business Planning Solution - Requirements Gathering
- Planning for Additional Service Channels

OVERVIEW

Finance & Asset Management (FAM) supports Council and Administrative Priorities through leadership of financial and strategic activities and providing services and advice. The FAM multi-year strategic initiatives continue in the current 2025/2026 business plan.

ORGANIZATIONAL CHART



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		\$ 237.6
Net Positions:		
Position	Rationale	Count
Financial Service Analyst	Maintain Current Service	2.0
Business Analyst	Maintain Current Service	1.0
Business Lead - Corporate Scheduling	Capital Project	0.6
Performance Analyst	Maintain Current Service	(1.0)
Transferred Positions		
Net Transfer Positions		
Total Changes		2.6
Total Budgeted 2025/26 FTEs		240.2

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:

- Redesigned the Not-for-Profit Tax Relief Program to enhance efficiency and effectiveness
- Introduced updates to the debt structure to follow industry best practices and better adapt to market changes. This will improve cash management and reduce debt costs by using longer-term loans and early repayment options.
- Implemented the Administrative Order 2024-003-ADM Respecting Municipal Infrastructure Decision-Making (Corporate Asset Management Policy).
- Procurement launched the Social Value Catering Roster, identifying vendors, their services, and their locations.
- The municipality received the Government Finance Officers Association Distinguished Budget Presentation Award for the second consecutive year.
- The 311 Customer Contact Centre, in collaboration with Information Technology (IT), successfully completed the TELUS Element Telephony Replacement Project. This upgrade introduces advanced tools to improve call and email accuracy, enhance monitoring, and expand coverage during Emergency Operations Centre activation.
- Corporate Planning & Performance implemented a Key Performance Indicator (KPI) Management Tool to improve the efficient and effective collection of key organizational metrics. Additionally, in partnership with Digital Services, they developed the Parking Services Performance Dashboard to track parking enforcement, ticket management, and revenue metrics.
- Established the FAM Performance Excellence Committee to identify improvement opportunities and promote lean and quality management principles across FAM.
- Conducted the 2024 Resident Survey, gathering 2,029 responses to support strategic and business planning.
- Completed a detailed update of the Municipal Service Catalogue.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Corporate Performance Management Program	The Corporate Performance Management Program aims to improve decision making and organizational performance through the establishment of relevant service standards and quality key performance indicators at all levels of the municipality. The program also aims to increase performance management using digitized business intelligence to increase information accessibility and implement formal performance monitoring.	 Well-Managed
Performance Excellence Program	The municipality will continue to champion and support the implementation of a Performance Excellence program across the organization, with a focus on efficiency. This includes the adoption of a lean organizational mindset and actively enabling the workforce to practice continuous improvement.	 Innovative Performance Excellence
Enterprise Resource Planning Technology Roadmap Development	Support the development of an Enterprise Resource Planning Technology Roadmap for the municipality based on Finance's business requirements and priorities, providing input and perspective on technical specifications, and assessing system feasibility and integration. (SAP, Corporate Scheduling, Fleet Focus, Telephony, CW Mobile App)	 Innovative Performance Excellence
Environment/HalifACT	Finance & Asset Management plan to be a key support for the HalifACT Sustainable Financing Strategy. In particular, the Financial Policy & Planning and Asset Management Office teams will work closely with the Environment & Climate Change team and their key stakeholders to develop the financing strategy to operationalize the HalifACT Plan over the next 30 years, as well as, supporting the coordination and prioritization of interdepartmental capital projects, cost sharing agreements, and establishing asset data management of natural assets.	 Financially Prepared
Long Term Capital Planning – Phase 2	The municipality continues to develop additional analysis and trending techniques to better inform management and Regional Council. Focus is on a long-term Capital Funding Framework, developing asset management plans with municipal business units to collect and record asset condition, and criticality levels for major asset classes.	 Well-Managed

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Customer Contact Centres	\$ 2,672,558	\$ 2,878,700	\$ 3,086,800	\$ 2,954,100	\$ 75,400	2.6
Admin - Finance	1,124,924	915,900	1,021,200	939,800	23,900	2.6
Revenue	(982,471)	(1,067,600)	(1,656,900)	(899,800)	167,800	(15.7)
Corporate Planning & Performance	1,168,076	1,421,700	1,228,800	1,415,600	(6,100)	(0.4)
Accounting & Financial Reporting	5,287,536	5,745,900	6,096,500	6,450,600	704,700	14.0
Procurement	5,115,236	5,832,700	5,907,660	5,970,400	137,700	2.4
Asset Management Office	1,490,482	1,632,200	1,219,015	1,490,900	(141,300)	(8.7)
Net Total	\$ 15,876,340	\$ 17,359,500	\$ 16,903,075	\$ 18,321,600	\$ 962,100	5.5

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Compensation and Benefits	\$ 18,887,944	\$ 20,905,400	\$ 20,264,200	\$ 21,771,200	\$ 865,800	4.1
Office	232,975	250,500	237,125	236,800	(13,700)	(5.5)
External Services	783,253	662,000	874,000	597,300	(64,700)	(9.8)
Supplies	9,966	22,800	23,300	22,800	-	-
Materials	516	-	4,600	-	-	-
Building Costs	512	-	-	-	-	-
Equipment & Communications	43,890	71,300	95,800	62,300	(9,000)	(12.6)
Vehicle Expense	66	-	-	-	-	-
Other Goods & Services	498,287	255,100	258,850	250,800	(4,300)	(1.7)
Interdepartmental	40,846	20,700	45,500	20,700	-	-
Other Fiscal	(100,687)	-	(7,000)	-	-	-
Total Expenditures	20,397,568	22,187,800	21,796,375	22,961,900	774,100	3.5

Revenues	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Fee Revenues	(3,539,037)	(4,138,000)	(3,994,000)	(3,768,000)	370,000	(8.9)
Other Revenue	(982,191)	(690,300)	(899,300)	(872,300)	(182,000)	26.4
Total Revenues	(4,521,228)	(4,828,300)	(4,893,300)	(4,640,300)	188,000	(3.9)
Net Total	\$ 15,876,340	\$ 17,359,500	\$ 16,903,075	\$ 18,321,600	\$ 962,100	5.5

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 17,359,500
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	855,800
Contractual Increases	
Contract fee increases	37,000
Revenue Changes	
Warranty program increased	(182,000)
Fee revenue adjustments	370,000
Other/Transfers	
Removal of salt dome security and other contract decreases	(118,700)
Total Changes	\$ 962,100
2025/26 Budget	\$ 18,321,600

SERVICE AREA PLANS

EXECUTIVE DIRECTOR'S OFFICE / CHIEF FINANCIAL OFFICER

Services Delivered

Tax and Fiscal Policy Development. This service is responsible for the review and development of principles and policies to guide taxation and fiscal policy that is sustainable, including the development of a long-term financial plan.

FINANCIAL MANAGEMENT & OPERATIONS

Financial Management & Operations is responsible for the development of annual Operating and Reserve budgets, Annual Financial Statements and regular financial reporting as well as providing services (payroll processing and payables processing), support and advice to internal clients, Regional Council, and residents of the municipality. A focus on ensuring the fiscal sustainability of the municipality through effective controls, strategies, planning and reporting.

Services Delivered

Budget Coordination. Development of the annual Operating and Reserve budgets for the municipality to ensure the fiscal sustainability of the municipality. This includes setting the property tax rates.

Financial Leadership. This service enables the long-term financial sustainability of the municipality through the development, enhancement and implementation of practices and strategies for the municipality.

Regional Council Report Review & Support. This service provides support, financial review and sign-off to the Regional Council report process.

Revenue and Expenditure Reporting and Analysis. This service provides oversight of accounting functions and maintains effective internal controls.

Service Delivery. Responsible for assisting business units with budget, projections, revenue and expenditure review and analysis.

Reserve Administration. Responsible for managing financial transactions, short-term and long-term projections for reserves

Accounting. This service is responsible for preparing accurate and timely consolidated financial statements and management reports, while ensuring adequate controls.

Accounts Payable Payment Processing. This service is responsible for the accurate and timely processing and payment of the Halifax Regional Municipality invoices and other payments.

Payroll Services. This service provides payroll administration to the Halifax Regional Municipality and Agencies, Boards, and Commissions.

ASSET MANAGEMENT OFFICE

The practice of managing assets to minimize the total costs of owning and operating assets while delivering desired service levels, coordination and oversight of the multi-year Capital budget, projections, and accounting.

Services Delivered

Asset Management Governance Support. This service creates, updates, and provides ongoing support for the Asset Management Governance Model including framework, policies, and standards. It supports process owners in their roles and facilitates relationships between enabling stakeholders.

Asset Management Process, Tools, and Training. This service provides expertise, technology, and training that enhance business units' ability to perform effective asset management.

Asset Management Systems Configuration and Support. This service ensures that the Asset Management Systems are configured to support business processes and that users are provided training and support to use the systems correctly.

HRM Asset Portfolio and Capital Budget Coordination. This service facilitates the capital budget development and its transformation from a single-year approach to a 10-year outlook, balancing long-term outcomes with the demand for growth. This service also coordinates with various stakeholders to enhance the municipality's asset investment capacity.

Performance Reporting and Continuous Improvement Support. This service provides leadership in evolving practices, and technology and supports proactive asset management. Effectiveness and outcome reporting are used to guide improvement.

Service Delivery Performance Measures

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Number of capital projects managed for budgeting and accounting	242	222	214	294	195

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
\$ of capital projects managed for budgeting and accounting	\$200M	\$191M	\$230M	\$465M	\$573M
Number of requests for change processed for Enterprise Asset Management (EAM) systems users	323	573	445	400	400

Performance Measures Analysis

The capital program is seeing growth in larger, more complex projects. Therefore, the total number of projects is decreasing yet the associated value is increasing, to support the municipality's service growth and need for infrastructure to support it.

The volume of Enterprise Asset Management systems requests for change have decreased in anticipation of significant system updates providing new functionality that is instead captured in the upgrade projects.

CORPORATE PLANNING & PERFORMANCE

Corporate Planning & Performance (CPP) includes both Corporate Planning (CPO) and Corporate Performance Excellence (CPE) and provides corporate change management support to the organization. CPO supports Council and Administrative Priorities by administering and supporting business units in strategic planning, business planning, progress and accountability reporting, and community engagement through various channels including the Resident Survey.

CPE strengthens the use of metrics, best practices, and technology to deliver municipal goals efficiently and effectively. Focusing on continuous improvement principles, CPE aims to improve customer satisfaction, employee engagement, operational performance, and increase public trust and confidence in the municipality. CPE provides leadership and guidance to the entire organization through consultation, organizational change management, and lean methodologies that support the culture of continuous improvement.

Services Delivered

Corporate Performance Excellence Program Oversight. This services is responsible for the continuous improvement of municipal services and programs, and the delivery of training on performance excellence, continuous improvement, and innovative thinking.

Continuous Improvement Project Support. This service support business units in the identification and implementation of continuous improvement projects.

Performance Measurement. This service is responsible for coordinating and supporting the identification, implementation and maintenance of performance measures.

Strategic Planning. This service supports Regional Council and the CAO in the development of an integrated strategic planning framework that reflects Council and Administrative priorities, guiding the development of initiatives to support these priorities.

Business Planning. This service facilitates and supports business units in their operational planning and decision-making and production of annual business plans, ensuring that these processes are aligned with the municipality’s strategic priorities and budgeting processes.

Resident Engagement – Strategic Planning. This service involves the solicitation of public opinion related to community priorities as well as the services provided by the municipality.

Corporate Planning & Performance Change Management. This service enables Performance Excellence through effective change management and communication strategies. Facilitating alignment of attitudes, behaviors, and actions at every level of the organization.

Service Delivery Performance Measures

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Number of training participants – Performance Excellence and Lean training ¹	74	81	205	100	120
Number of corporate improvement projects completed ²	7	6	8	6	6
Notes: 1) The number of people trained reflects the number of registrations to Performance Excellence courses and Lean certifications. 2) Corporate improvement projects are those projects supported by CPP.					






Performance Measures Analysis

The number of employees trained in Performance Excellence or Lean has more than doubled in 2023/24, going from 81 in 2022/23 to 205 in 2023/24. The surge in training participation is the result of more awareness of Lean training offerings and special requests for Lean/Performance Excellence training for targeted municipal divisions. The number of employees trained in Performance Excellence or Lean is expected to decrease in 2024/25 despite a regular number of prescheduled Lean Yellow Belt training sessions offered. The decrease is attributed to fewer requests for targeted training of municipal service areas and no Aspiring Leaders Program cohort.

In 2023/24, eight corporate continuous improvement projects completed including: False Alarms Program Review and Jurisdictional Scan, Fleet – Parts Warranty Review, Memorial/Gifts for Parks Review, a Small Equipment Policy Review, Transit Corridor Planning Improvement, Vehicle Rental Review (Phase I), Procurement – Delegated Authority Process Improvements, Payroll Processes Review, and Privacy Process Current State Mapping.

Six corporate continuous improvement projects are expected to be completed in 2024/25. While fewer projects will be completed in 2024/25, the complexity and scope of the projects are greater and therefore require additional effort and time. CPE aims to measure the impact of these projects by quantifying benefits in the upcoming fiscal year.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
2026-2030 Strategic Plan	Corporate Planning & Performance will lead the development and implementation of the 2026-2030 Strategic Plan, including design and consultation with Regional Council and partners, and integration with budget and business planning processes for the 2026/27 planning cycle. This will also include developing and implementing the new Performance Measurement Framework to support the Plan.	 Well-Managed	T – Q4 2025/26
Service Area Performance Measurement	Corporate Performance will identify and develop performance indicators measuring service effectiveness and efficiency for core external and internal municipal services.	 Well-Managed	T – Q4 2025/26
Service Review Pilot	Based on approved direction, Corporate Performance will lead a service review pilot to better understand requirements for the full adoption of a Service Review Framework.	 Well-Managed	T – Q4 2025/26
Continuous Improvement Project Support	To encourage continuous improvement and operational efficiency, Corporate Performance will lead at least five corporate continuous improvement projects while providing support to business unit led projects in 2025/26.	 Innovative Performance Excellence	T – Q4 2025/26
Strategic and Business Planning Solution – Requirements Gathering	Corporate Planning will work with Information Technology to define requirements and conduct an opportunity assessment for the replacement of the current Accountability Reporting Tool that aligns with the updated Strategic Planning Framework.	 Well-Managed	T – Q4 2025/26

311 CUSTOMER CONTACT CENTRES

The 311 Customer Contact Centres division is committed to supporting Council and Administrative Priorities by providing high quality services by phone, in-person, or on-line and connecting residents to important municipal services and information available in more than 150 languages.

Services Delivered

311 After-Hours Dispatch. This service provides after-hours support and assistance to residents with urgent issues related to transportation, municipal operations, facilities, animal control services and illegally parked vehicles. This service is provided by an outsourced partner who handles urgent calls after the full service 311 Contact Centre closes at 8:00 pm on Monday to Friday, and 5:30 pm on Saturday and Sunday.

311 Customer Contact Centre. The 311 Customer Contact Centre serves as the initial intake point for customer service requests; providing responses to general inquiries (Tier 1), as well as intake and referral for requests that require business unit level expertise (Tier 2). Customer Contact Centres assist customers who dial 311 or email contactus@311.halifax.ca. The 311 Contact Centre's regular hours of operation are Monday to Friday 8am-8pm and Saturday and Sunday 9am-5:30pm, closed on Statutory holidays.

Customer Service Centres. This services delivers professional, in-person service support to residents from two full-service locations and one satellite office. These locations provide support and assistance for financial transactions such as property tax, transit passes, permits, licenses, and information related to programs and services offered by the municipality.

Service Delivery Performance Measures

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Contact Centre quality	84%	87%	88%	86%	N/A
Call volume	348K	343K	374K	360K	N/A
Email volume	40K	46K	55K	56K	N/A
Abandon rate	6.6%	6.7%	7.8%	6.0%	N/A
Number of counter service transactions	34K	37K	67K	60K	N/A
Customer Service Centre revenue processed	\$112M	\$124M	\$224M	\$190M	N/A
Notes: 1) 2024/25 projection can be impacted based on weather. The projection is based on current trending.					

Performance Measures Analysis



The 2023/24 year-end quality results positively reflect efforts to continuously improve on the overall level of service provided to customers, with an 88 per cent quality score (target is 80 per cent).

Email routing to the telephony system continues to provide benefits to the organization through increased improvements to service standards and effective routing and tracking of internal and external customer emails. Email volume continues to increase year-over-year with over 55,000 emails handled in 2023/24

Up-front messaging and information mailboxes deflected approximately 31 per cent of the 374,000 customer telephone contacts during the previous fiscal. For the period up to December 31, 2024, customers dialed the 311 Contact Centres 269,000 and emailed over 41,000 times for services related to transit, garbage and recycling, tax, road operations, animal licensing, parking enforcement, and civic events. Approximately 30 per cent of telephone contacts were handled by information mailboxes and/or up-front messaging. Based on current trends, for the 2024/25 fiscal, we are projecting a slight decrease in the number of calls to 311 over the prior fiscal. The decrease was anticipated given the number of emergency events experienced in the previous fiscal.

The mandate of the 311 Customer Service Centres is to provide support and assistance to Halifax Regional Municipality customers regarding municipal services. In the previous fiscal, Customer Service Representatives processed 67,000 financial transactions and collected \$224 million in revenue. Transactions increased by 44 per cent over the previous fiscal, which is attributed to an increase in service the 311 Customer Service Centres provided in the processing of tax payments. For the period up to December 31, 2024, 311 Customer Service Centres transaction volumes were in line with the previous fiscal. It is anticipated that in-person transactions will remain similar in fiscal 2024/25.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Planning for Additional Service Channels	Customer Contact Centres will work with IT to research and plan for additional digital service channels to improve service to our customers	 Exceptional Customer Service	T – Q4 2025/26
Accessible Service Delivery Enhancements – Analysis and Evaluation	Customer Contact Centres in collaboration with Information Technology will research and evaluate accessible service delivery enhancements. We will review service channels to incorporate more inclusive tools to assist in how we communicate and deliver services to our customers and community on their terms.	 Inclusive Communities	EST – Q3 2025/26

PROCUREMENT

Procurement coordinates the acquisition of goods, services, and the administration of contracts; surplus storage and disposal; and management and warehousing of inventory.

Services Delivered

Purchasing and Inventory Management. This service is responsible for stocking, storing, and issuing goods from warehouses, salt domes, and fuel depots. This includes working with Business Units' staff on specifications for solicitations for both stock and non-stock items.

Procurement. In consultation with client business units, this service is responsible for the administration of the procurement policy for purchases over \$1,000. Current trends are monitored on procurement practice, potential for municipal policy amendments, opportunities for strategic sourcing, and working with industry to identify possible barriers to doing business with the municipality. This also includes enforcing Regional Council's Social Value Framework.

Salt Management. This service is responsible for procuring, storing and distributing salt and associated snow and ice control products for municipal departments and external contractors.

Fuel Management and Distribution. This service is responsible for procuring, storing and distributing automotive fuel to municipal departments and agencies, including reporting to Government per applicable legislation.

Disposal of Surplus Assets. This service is responsible for arranging the sale of surplus assets that cannot be redistributed to other departments (excluding real estate).

Service Delivery Performance Measures

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Per cent of inventory on contract	51%	60%	49%	60%	65%
Average number of bids per publicly posted solicitations per year	2.9	3.5	3.2	3.5	4

Performance Measures Analysis

As of January 6, 2025, the Purchasing Contracts Analyst role has been in place and will focus on items required by business units to complete their work ensuring agreements are created and/or renewed in a timely manner.

With the use of the bids and tenders eSourcing platform and having conducted the vendor survey in November 2024, it is expected that more vendors will submit bids to do business with the municipality.

REVENUE

This division is accountable for tax and general revenue billings, collections, cash management, banking and the investment portfolio and establishing and overseeing the Payment Card Industry Data Security Standard compliance program. In addition, responsible for grants and contributions as well as tax and fiscal policy development.

Services Delivered

Treasury (Cash Management). This service provides receipts processing, coordination of banking services, monitoring of deposits, and administration of internal cash controls and Payment Card Industry (PCI) Compliance.

General Revenue Processing. This service is responsible for the collection, processing, and deposit of cash that is deposited in transit fare boxes (including ferry terminals) and parking meter revenue semi-annually.

Taxation Services. This service is responsible for the billing and administration of property tax revenues.

Collections. This service is responsible for administration of delinquent accounts related to property tax and non-property tax revenues.

Treasury Services. Responsible for making investments in accordance with the Halifax Regional Municipality Investment Policy and manages changes to the policy through consultation with the Halifax Regional Municipality Investment Policy Advisory Committee. In addition, this service safeguards the municipality’s treasury assets.

Grants and Contributions Program Support. This service is responsible for the provision of leadership and support in the policy and program delivery regarding grants and non-profit taxation.

Service Delivery Performance Measures

All Revenue ¹

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Per cent of resident inquiries completed within two business days	N/A ²	85%	93%	97%	98%
Notes: 1) All Revenue includes Taxation, General Revenue, and Treasury. 2) Prior years' statistics for all groups within Revenue are not available for 2021/22.					

Taxation

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Per cent of prior year's tax arrears not collected in the current year as a percent of the current year levy	1.85%	1.00%	1.85%	1.50%	1.25%
Current year's tax arrears as a percent of current year levy	1.75%	2.00%	1.70%	2.00%	2.00%


General Revenue

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Per cent of billings outstanding over 90 days at year end ¹	3.11%	1.75%	1.00%	0.88%	0.75%
Bad debts written off as a percent of billed revenue	0.3%	0.03%	0.02%	0.02%	0.01%
Per cent of resident inquiries completed within 2 business days	89%	66% ²	N/A ³	N/A ³	N/A ³
Notes: 1) Excludes Halifax Water Commission. 2) In 2022/23, service requests increased 116 per cent over the prior year leading to decreased response times. The increase is attributable to increased false alarm inquiries. The following year, staffing was adjusted to accommodate what is predicted to be a permanent increase in inquiries. 3) Beginning 2023/24, this KPI is tracked across all Revenue groups, not just General Revenue.					

Performance Measures Analysis

The performance measures for taxation indicate the effectiveness of collecting property tax revenue. General Revenue performance measures similarly indicate the effectiveness of collecting non-tax revenue as well as the efficiency of answering resident inquires across the Revenue group within the service level goal of two business days.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Optimize Affordable Access Program	Streamline the application intake of the affordable access program to speed internal processing to make it easier for clients to apply for the program and annually renew their application.	 Exceptional Customer Service	EST – Q1 2025/26





HUMAN RESOURCES




2025/26 BUDGET AND BUSINESS PLAN

MISSION COMMITTED TO PROVIDING INNOVATIVE, PRACTICAL STRATEGIES AND SOLUTIONS THAT ADDRESS BUSINESS NEEDS AND PROMOTE SERVICE EXCELLENCE.

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.

Equity, Diversity, Inclusion, and Accessibility

- Rewards and Recognition
- Employee Development Programs

Risk Management / Continuous Improvement

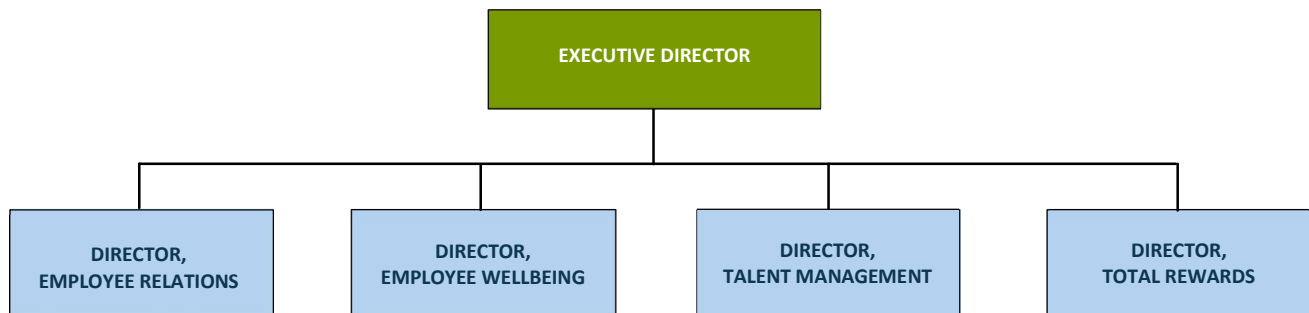
- Workforce Planning Implementation
- Employee Wellbeing Action Plan
- Health and Wellness – Environmental Health and Safety Management Upgrades
- Success Factors – Learning Management System, Recruitment, and Onboarding modules

OVERVIEW

Human Resources (HR) remains committed to advancing the Our People Administrative Priority Outcomes. This is achieved through providing a framework to guide the application of all aspects of the municipality’s human resource practices to support organizational effectiveness.

To achieve this, HR recognizes and promotes the value of a workplace where employee actions are directly aligned with organizational goals. Municipal employees experience a supportive, respectful environment that offers challenging, interesting work. The efforts of our employees and their contributions to public service are appreciated, recognized, and fairly rewarded.

ORGANIZATION CHART



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		\$ 83
Net Positions:		
Position	Rational	Count
Talent Recruiter (External - Police)	Service Enhancement	1.0
Talent Acquisition Assistant	Maintain Current Service	1.0
Talent Acquisition Team Lead	Maintain Current Service	1.0
Safety Specialist	Service Enhancement	1.0
Total Rewards Specialist	Maintain Current Service	1.0
Talent Acquisition Specialist	Maintain Current Service	1.0
Transferred Positions		
Net Transfer Positions		2.0
Total Changes		8.0
Total Budgeted 2025/26 FTEs		91.0

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:

- Selected for the third consecutive year as one of Canada’s Top Employers for Young People, Atlantic Canada’s Top Employers, and Nova Scotia’s Top Employers for 2024.
- Prepared the organization for changes to the *Workers’ Compensation Act* regarding gradual onset psychological injury (September 2024) by increasing awareness in business units, with our union partners, and collaborating with external partners.
- Launched the new Respectful Workplace Policy and the Duty to Accommodate Policy.
- Settled the CUPE 108 collective agreement.
- Achieved the target goal of less than 90 days average to fill positions from the time of posting.
- Implemented 29 process improvements resulting in 14 Standard Operating Procedures to support internal processes and developed process maps for all recruitment processes. Collaborated on the HR Hiring Practices performance improvement project (Hiring Process Aanalysis and staffing Levels Analysis) with the Corporate Planning & Performance team to enhance process efficiency and service delivery.
- Launched a Declined Offer Tracker to track reasons for declined offers and facilitate proactive interventions to address declines.
- Implemented separate application links for internal and external applicants on the career webpage to facilitate candidate engagement and reporting.
- Participated in over 50 community engagement events focused on recruitment and brand engagement.
- Redesigned and launched the New Employee Orientation course. Designed and launched training for New Leader Tactical Onboarding, Interview Panels, the Respectful Workplace and Code of Conduct policies (including a tracking and reporting mechanism), and the Onboarding & Orientation suite of tools for leaders.

- Designed the revised Mentoring Connections program, recruiting 30 mentors and opened enrollment for mentees.
- Graduated the 2024 cohort of the Aspiring Leaders Program and recruited the 2025 cohort who will begin the program in January 2025.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Talent Management Strategy.	Implementation of the evolving talent management strategy in response to the changing labour market and organizational needs to promote the acquisition of new talent and support the development of existing talent through recruitment and training objectives.	 Engaged & Skilled People
Employee Wellbeing Strategy	Continue to shift to a more holistic approach to supporting employees at Halifax Regional Municipality leveraging the new structure of the division of Employee Wellbeing to achieve proactive prevention programming aimed at reducing physical and psychological illness and injury.	 Healthy & Safe Workplace
Workforce Planning Implementation	Begin roll out of Workforce Planning Model to business units. Work will involve supporting leadership in identifying longer term workforce needs including headcount and skills projections.	 Engaged & Skilled People

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
HR Administration	\$ 1,256,178	\$ 607,300	\$ 648,132	\$ 202,300	(405,000)	(66.7)
Employee Wellbeing	1,277,412	1,610,700	1,546,200	2,215,200	604,500	37.5
Talent Management	2,200,151	3,660,700	3,456,400	4,247,000	586,300	16.0
Employee Relations	2,112,166	2,369,600	2,520,300	2,698,800	329,200	13.9
Total Rewards	1,850,493	1,972,000	1,997,000	2,278,000	306,000	15.5
Net Total	\$ 8,696,399	\$ 10,220,300	\$ 10,168,032	\$ 11,641,300	\$ 1,421,000	13.9

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Compensation and Benefits	\$ 8,074,732	\$ 9,518,600	\$ 9,480,400	\$ 10,935,500	\$ 1,416,900	14.9
Office	27,564	23,800	25,700	28,900	5,100	21.4
External Services	280,638	216,300	249,200	216,300	-	-
Supplies	35	200	200	200	-	-
Equipment & Communications	115	-	-	-	-	-
Other Goods & Services	397,015	541,400	486,832	540,400	(1,000)	(0.2)
Interdepartmental	2,250	-	5,700	-	-	-
Other Fiscal	(5,944)	-	-	-	-	-
Total Expenditures	8,776,404	10,300,300	10,248,032	11,721,300	1,421,000	13.8

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Other Revenue	(80,005)	(80,000)	(80,000)	(80,000)	-	
Total Revenues	(80,005)	(80,000)	(80,000)	(80,000)	-	
Net Total	\$ 8,696,399	\$ 10,220,300	\$ 10,168,032	\$ 11,641,300	\$ 1,421,000	13.9

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 10,220,300
Service Enhancements	
Investment in additional safety resources	104,000
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	570,700
Miscellaneous adjustments	16,100
Resources added to maintain current recruitment service standards	492,000
Other/Transfers	
Positions transferred from Transit	238,200
Total Changes	\$ 1,421,000
2025/26 Budget	\$ 11,641,300

Service Enhancements

- Investment in additional safety resources.** Specific business units across the municipality (Halifax Transit and Halifax Regional Police) continue to have increased levels of work-related safety incidents. One additional Safety Specialist has been added to the 2025/26 budget to increase the safety team complement to ensure resources are available and dedicated to workplace injury prevention in these business units. This investment in resources to reduce workplace injuries is intended to reverse the current trend of increasing Workers Compensation Board premiums.

SERVICE AREA PLANS


EXECUTIVE DIRECTOR'S OFFICE

Services Delivered

CAO Review Committee Liaison. This service provides a liaison for the CAO Review Committee.

Monitoring and Managing Operational Risk. This service provides inputs into overall enterprise risk register including identification, measurement, and mitigation strategies for operational risks.

Business Continuity. This service provides a detailed business continuity plan for how business unit operations will continue in the event of an emergency.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Management of Hiring Practices Audit Response	Implement the action plan in response to the 14 recommendations in the Auditor General's Management of Hiring Practices audit report.	 Engaged & Skilled People	T – Q3 2025/26

EMPLOYEE RELATIONS

Employee Relations consists of the Client Services, Labour Relations, and Respectful Workplace divisions working together to support the organization in achieving its business objectives and ensuring a respectful workplace.

Client Services is committed to supporting administrative priorities through collaboration with the business units to identify key business issues and develop solutions in partnership with the other divisions within HR to drive employee engagement to meet or exceed operational mandates. Areas of delivery include employee engagement and retention, duty to accommodate, change management, performance management and succession planning.

Labour Relations is committed to supporting administrative priorities and serves as the employer's negotiator in collective bargaining with various unions representing its employees. It provides expertise and consulting to business units to ensure efficient and consistent delivery of labour relations service and integration of labour relations strategy and principles to support sustainable municipal services including positive union-management relations, collaborative problem-solving, collective agreement administration, training/education/coaching, ensuring procedural fairness in fact finding/investigation, collective bargaining, and grievance management.

The Respectful Workplace Division is committed to supporting administrative priorities through providing coaching and advice to business unit leaders and employees in dealing with workplace behaviours that do not align with the municipality's commitment to respect as a core value. The team encourages a proactive approach to addressing behaviours at the earliest opportunity. The team coordinates and/or conducts informal resolutions such as

mediation, and formal resolution such as investigations in accordance with the organization's Respectful Workplace Program.

Services Delivered

Collective Bargaining This service leads negotiations of union collective agreements on behalf of Halifax Regional Municipality's administration.

Conflict Resolution. This service provides expertise in conflict resolution including coaching, conducting workplace assessments, harassment investigations and recommending other types of conflict resolution tools. This includes supporting business unit leaders in dealing with conflict and harassment within their teams.

Grievance Management. This service supports and facilitates the administration of the grievance process.

Performance Management. This service provides advice and support to leaders in addressing culpable and non-culpable behaviour.

Labour Relations Expertise. This service provides consulting services and advice to management related to the unionized workforce.

Succession Planning. This service partners with business units to support their succession planning efforts.

Policy Development & Review. This service develops and reviews human resources policies to ensure the organization meets its legal obligations and remains in alignment with best practices.

Manager Support for Compensation & Job Design. This service supports the Total Rewards and Talent Acquisition teams, and provides leadership support on job design and compensation inquiries.

Talent Acquisition Support. This service provides leaders with support and guidance on talent acquisition issues and the administration of human resources policies.

Workplace Health Support. This service provides leaders with support and guidance on issues related to absenteeism and employee health concerns.


Duty to Accommodate Support. This service supports leaders with accommodation requests and issues to ensure compliance with the municipality's legal and human rights obligations.

Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected
Number of workplace rights complaints filed	15	27	26
Number of grievances filed	86	109	141
Number of grievances resolved	78	89	105

Performance Measures Analysis

There was an increase in grievance activity in 2023/24, with a larger increase projected for 2024/25 based on grievance activity up to the end of Q3 2024/25. The increase in the number of grievances resolved indicates that the grievance process is working well to resolve issues.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Workforce Planning Implementation	Begin roll out of the Workforce Planning Model to business units. Work will involve supporting leadership in identifying longer-term workforce needs including headcount and skills projections.	 Engaged & Skilled People	EST – Q4 2025/26

EMPLOYEE WELLBEING

Health & Wellness is committed to supporting administrative priorities through the administration of the Corporate Health and Wellness Strategy, that supports a healthy and safe workplace.

Corporate Safety is committed to supporting administrative priorities through the administration of the Corporate Safety Strategy, including initiatives to reduce incident/accident trends while building awareness of our programs that support a safe workforce.

The Employee Wellbeing service area is committed to supporting our people through the support of a psychological safe workplace with the promotion of the psychological workplace standards.

Services Delivered

Corporate Health and Wellness. This service provides leadership and expertise to support a healthy and productive workplace including coordination of work connectedness initiatives (stay-at-work and return-to-work programs), ergonomic assessments, health monitoring, health and wellness promotion, the support of a psychological safe workplace, and the Employee and Family Assistance Program (EFAP).

Corporate Safety. This service is responsible for developing safety initiatives as part of the Corporate Safety Strategy. This is inclusive of corporate procedures, performing assessments and activities to prevent and reduce incident/accident trends and risk. Corporate Safety also provides leadership and expertise to support a “safety first” culture.



Employee Engagement. This service is responsible for developing, implementing and tracking initiatives to improve employee engagement across the municipality.

Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Number of new health referrals received	897	653	669	672
Number of Workplace Safety Assessments completed	20	30	25	25
Total Accident frequency	9	7	8	8
Lost Time Accident frequency	4	4	4	4

Performance Measures Analysis

- Number of Workplace Safety Assessments completed.** The number of assessments completed was slightly higher in 2023/24. This was associated with the corporate safety team being part of the Emergency Operations Centre and conducting site safety assessments on the ground during the Upper Tantallon Wildfires. It is anticipated that the annual number of workplace assessments will return to historical levels.
- Total accident frequency.** The total accident frequency dipped in 2023/24 primarily due to a major decrease in workplace accidents from the previous year at Halifax Regional Police.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Employee Wellbeing Action Plan	Implement recommendations from the assessment of the state of the organization's employee wellbeing. Establish metrics based upon the assessment benchmarks and use these to measure the impact of actions and report on progress.	 Healthy & Safe Workplace	T – Q4 2025/26
Health and Wellness – Environmental Health and Safety Management Upgrades	Working with our internal IT partners and the Access & Privacy team, the health and safety teams will begin to pilot new technology solutions aimed at replacing Environmental Health and Safety Management system.	 Healthy & Safe Workplace	T – Q4 2025/26

TALENT MANAGEMENT

Talent Management. consists of Talent Acquisition and Talent Development working together to support acquisition of new talent and the learning and development of existing talent to meet the current and future needs of the municipality.

Talent Acquisition is committed to supporting administrative priorities through the delivery of employee recruitment strategies and programs which will attract the talent the municipality needs to deliver services in alignment with Halifax Regional Municipality's Employment Equity and Accessibility objectives.

Talent Development. is committed to supporting administrative priorities through the management of the Corporate Learning & Development strategy, and the development and delivery of training and professional development programs.

Services Delivered

Corporate Learning and Development This service researches, develops, improves, and delivers corporate training and employee development programs to support employee success at all levels.

Recruitment. This service supports the recruitment and selection of qualified candidates to join our business units in support of meeting organizational objectives and providing excellent service to the public. This includes designing dynamic recruitment strategies and community engagement strategies to increase diversity in our workforce to reflect the communities we serve.

Employee Development. This service develops and delivers employee development training and support tools. This includes partnering with municipal business units to support internal talent to achieve professional development goals and prepare employees for future opportunities within the municipality.




Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Number of jobs filled	1,525	1,326	1,246	1,300
Internal Fill Rate ¹	44.90%	44.30%	45%	44%
Internal Promotion Rate ²	4.29%	4.65%	3.8%	4%
Voluntary Employee Turnover ³	5.68%	4.55%	3.75%	4%
Number of training attendees	5,740	7,030	8,000	6,500 ⁴

- Notes:
- 1) Internal Fill Rate is calculated as follows:
Internal Movements / (Internal Movements + Hires + Rehires).
 - 2) Internal Promotion Rate is calculated as follows:
(Total number of promotions / Total number of employees) x 100.
 - 3) Percentage of active permanent employees who resign from the organization.
 - 4) Implementation of the new Learning Management System may cause numbers to decrease temporarily.

Performance Measures Analysis

- Number of training attendees.** The increase in training attendance is due to several new mandatory programs and updates that were launched in 2023/24 including Records and Information Management Essentials, the Respectful Workplace Policy, and the Code of Conduct mandatory courses for all municipal employees. The 2023/24 total (7,030) combines both in-person and online training completions (3,199 in-person and 3,831 online/self-directed).

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Employee Development Programs	Implement the pilot cohort of the new Evolving Leaders program. Continue the revised Mentorship Program roll out and participation of the first cohort. Assess organizational leadership pipeline in collaboration with business units in support of the new succession planning program.	 Engaged & Skilled People	T – Q4 2025/26
Success Factors – Learning Management System	In collaboration with IT, act as the subject matter expert and work with the system integrator and business units to configure business requirements and complete system testing in support of the new Learning Management System.	 Engaged & Skilled People	T – Q4 2025/26
Success Factors – Recruitment and Onboarding Modules	In collaboration with IT, act as the subject matter expert and work with the system integrator and business units to configure business requirements and complete system testing in support of the new Recruitment Management System.	 Engaged & Skilled People	T – Q4 2025/26

TOTAL REWARDS

Total Rewards consists of Benefits & Employee Services, HR Systems & Reporting, and Compensation working together to support client inquiries, manage HR data, manage and administer benefits, pension, and compensation plans.

Benefits & Employee Services is committed to supporting administrative priorities as HR's first point of contact for employee inquiries/service requests. It provides foundational support for HR programs and services including general employee HR inquiries, benefits and pension administration, and the administration of Employee Recognition Programs. Other areas of delivery include benefit plan design, pension and benefits consulting, and recognition program design.

HR Systems & Reporting is committed to supporting the organization in the management and reporting of HR data. This service area supports the organizational structure, administration of employee transactions, and data

analysis to develop workforce reports and dashboards, identify trends, and support the organization in making data-driven decisions.

Services Delivered

Benefits Administration This service designs and administers the municipality's benefit plans.

Pension Plan Employer Administration. This service administers the municipality's pension plan obligations.

Employee Recognition. This service administers the municipality's Employee Recognition Program, Long Service Awards program, and Retirement Award Program.

HR Reporting. This service prepares corporate human resources reports and dashboards to provide business units with information and tools to support operational decision-making.

MyHR Service. This service provides a single point of access to Human Resources information and resources for employees.

Organizational & Employee Data Management. This service maintains the integrity of organizational structure and employee data, conducts data analysis, and provides reports to support the organization in making data-driven decisions.

Retirement Benefit Administration. This service provides payment and processing of additional retirement compensation.

Salary Administration. This service applies salary policies and associated processes including job evaluation, analysis and the non-union Individual Salary Adjustment program.

Total Compensation Design. This service conducts national, regional, and local research and analysis to develop market competitive salary, benefit, and pension programs and to provide advice and direction on all aspects of compensation (including executive, union, and non-union compensation).


Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Pre-Retirement Leave processing time	5 days	5 days	3 days	3 days
MyHR Service Request response times	2 days	2 days	3 days	3 days
Number of service requests to MyHR	8,067	8,470	20,000	20,200

Performance Measures Analysis

- **Number of service requests to MyHR.** The number of service requests to MyHR were estimated in previous years as there was no mechanism in place to track this data. This fall, the team manually tracked the number of inquiries for a two-week period during which there were 945 inquiries to MyHR which equates to

approximately 20,000 inquiries per year. Total Rewards will continue to conduct this same tracking in future years or until such time that an automated intake tracking system is in place.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Rewards and Recognition	Work with Employee Wellbeing and Corporate Communications to implement the new Rewards and Recognition Program.	 Engaged & Skilled People	T – Q4 2025/26

Senior Human Resources Business Partner Transit HR Service Delivery

COW Date: February 26, 2025

Business Unit: Human Resources

Tracking ID	Revenue, Expense, or Capital	2025/26 Amount (negative is savings/revenue)	2026/27 Amount (negative is savings/revenue)
BN009 (BALO##)	Operating	\$113,800	\$127,800
Four Year Impact	Staffing costs are pro-rated for the first year for a May start and then would be a full annualized cost for year two onward.		
	2025/26	2026/27	2027/28
	\$113,800	\$127,800	\$131,700
	2028/29	Total	
	\$135,700	\$509,000	
Adjustment Description	Additional HR Business Partner resource for Halifax Transit.		
Priority Alignment	Our People – Engaged and Skilled People		

Human Resources Business Partners (HRBPs) are assigned to business units to provide a full suite of HR services. The HRBPs work closely with the centres of expertise within Human Resources (Total Rewards, Employee Wellbeing, and Talent Management) as well as with team members within Employee Relations (Labour Relations and Respectful Workplace) to support leaders with the following:

- Employee engagement efforts
- Leadership coaching
- Organization and job design
- Conflict resolution
- Performance management, investigation, and progressive discipline
- Policy implementation and interpretation
- Succession and workforce planning
- Complex absence management, accommodation, disability, and return to work

Halifax Transit is the municipality's largest business unit and has high needs for coordinated HR services. HR issues such as staffing, engagement, and absenteeism have an impact on service delivery (bus and ferry) to the public and on costs of delivering service (including replacement costs for absent employees and increasing Workers' Compensation Board of Nova Scotia rates). This senior resource will act as a functional coordinator for all HR services being delivered to Halifax Transit. Their initial focus will be to provide additional high-level support as the business unit transitions to new leadership.

There were 4,475.8 Full Time Equivalents (FTEs) approved in the 2024/25 municipal budget and seven permanent HRBPs, for an average ratio of one HRBP for every 639 FTEs. There is one HRBP assigned to Halifax Transit who is responsible for providing support to 1,105 FTEs, almost double the average ratio. Halifax Transit also has a larger volume of grievances, employee complaints, absenteeism files, accommodation requests, and injury claims than other municipal business units.

Year	2020/21	2021/22	2022/23	2023/24	2024/25	Change
Position Count	65	69	72	76	83	18
<i>Change respect to previous year</i>		4	3	4	7	

The table above outlines the number of positions that have been added to Human Resources over the past 4 years.

INFORMATION TECHNOLOGY





2025/26 BUDGET AND BUSINESS PLAN




MISSION

TO DELIVER TECHNOLOGY AND SOLUTIONS THAT ENABLE THE HALIFAX REGIONAL MUNICIPALITY TO BECOME AN ORGANIZATION THAT GOVERNS WITH TRANSPARENCY AND EVIDENCE-BASED DECISION MAKING, WHILE PROVIDING SECURE CUSTOMER-CENTRIC DIGITAL SERVICES THAT ALIGN WITH COUNCIL AND ADMINISTRATIVE PRIORITIES.

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.

Risk Management / Continuous Improvement

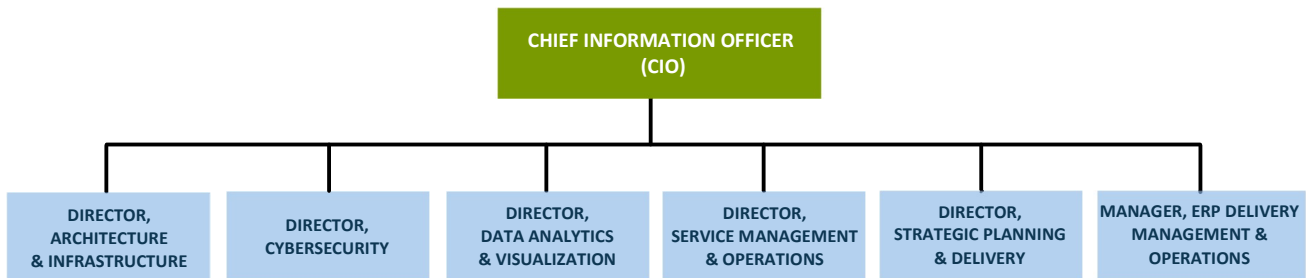
- Microsoft Office Productivity Tools Governance
- Artificial Intelligence (AI) Strategy
- Cybersecurity Controls Assessment
- Geographic Information Systems (GIS) Strategy Refresh Year 3 Implementation
- Business Intelligence (BI) Strategy Refresh Year 2 Implementation
- Enterprise Resource Planning (ERP) Roadmap
- Asset Tracking, Repository and Audit
- Portfolio Management Refinement

OVERVIEW

Information Technology (IT) is committed to providing customer service and technology expertise in support of Regional Council and Administrative priorities. IT aligns the corporate vision with technology architecture to drive the continued development of the municipality as a digital service delivery organization.

IT supports business units in their journey to performance excellence through improvements to systems and working to provide continuous improvement and ease of service for technology advancements. This includes access to devices and services, analysis of data for informed business decisions, refinement of foundational business systems to drive business process improvements, and overall cybersecurity best practice to manage organization risk.

ORGANIZATION CHART



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		152.0
Net Positions:		
Position	Rationale	Count
Senior Developer (Housing Accelerator Fund)	Council Direction	1.0
Data Analyst	Service Enhancement	1.0
Audiovisual Technology Analyst	Service Enhancement	2.0
Transferred Positions		
Net Transfer Positions		9.0
Total Changes		13.0
Total Budgeted 2025/26 FTEs		165.0

Includes full, part-time, and permanent positions.


Some opening balances have been restated to be consistent with how an FTE is counted.

SUCCESSSES

- Augmented services for residents.** Provided online voting functionality to make advanced voting convenient for residents. Sixteen new open data sets were published bringing the total to 255. Improvements to Halifax.ca included an accessibility review and five new online service forms. The “Can I Burn?” app now provides residents with guidance on safe burning practices. A new Story Map was published to visualize the history, Halifax Regional Fire & Emergency’s (HRFE) response, and the results of the post-incident analysis of the May 2023 Tantallon wildfire. In collaboration with HRFE, a robust process was established to share dispatch call information on the “X” platform. The public-facing Strategic Performance Snapshot was updated, providing a clearer view of progress toward key goals.
- Strengthened resiliency and risk management.** Completed the rebuild of the primary data center within a third-party hosting facility with live replication of systems to the secondary data center to significantly reduce projected disaster recovery time. Cybersecurity posture was bolstered with new systems, including Network Access Control software to manage network access more effectively, a Managed Detection and Response solution for 24-hour monitoring and resolution of cyber threats, and a Privileged Access solution to enforce stricter controls over advanced application capabilities in applications.
- Improved and augmented the work of business units.** Provided critical technology and vote tabulation support to the Office of the Municipal Clerk for the 2024 election. Working with Halifax Transit, implemented an application for managing lost and found items. Over a dozen new dashboards were implemented to help business units make more data-driven decisions. The technology in Council Chambers was upgraded to improve hybrid meeting capabilities and new press room functionality at Alderney Gate was implemented. IT assumed responsibility for technology solutions support for Halifax Regional Police (HRP) functions.
- Continued technology strategic planning.** Work continued to bolster the Data and Analytics Community of Practice aligning data practitioners of varying expertise from across the municipality to collaborate, share knowledge, and develop best practices. In partnership with all business units, initiated the development of Technology Roadmaps to plan for future needs and opportunities. The IT Investment Committee was further operationalized, ensuring technology investments are guided by business-driven decision-making and priorities. In Year 1 of the BI Strategy, completed assessments of data governance, collection tools, and self-

service tools. Numerous policies were updated to ensure the proper and safe use of technology, providing clear guidance for municipal employees.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Information Technology Strategic Plan	The municipality will continue to execute the multi-year strategy developed in 2022/23 through review and enhancement of key Information Technology processes, continued engagement with business units to identify opportunities to leverage technology, and updates to the Information Technology Strategic Plan to ensure activities in future years align with the needs of all business units in providing services to residents. All areas of the Information Technology business unit will be governed by the overarching Information Technology Strategic Plan.	 Innovative Performance Excellence

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Data Analytics & Visualization	\$ 3,188,254	\$ 3,579,700	\$ 3,585,250	\$ 4,264,000	\$ 684,300	19.1
Architecture & Infrastructure	7,400,365	8,625,650	8,840,250	10,398,250	1,772,600	20.6
Chief Information Office	6,757,038	7,243,200	7,247,900	7,776,200	533,000	7.4
Strategic Planning & Delivery	1,897,375	2,904,150	2,854,600	3,028,050	123,900	4.3
Service Management & Operations	12,711,849	14,878,650	14,467,850	17,284,650	2,406,000	16.2
IT Cybersecurity	1,060,740	1,197,550	1,275,850	2,287,050	1,089,500	91.0
Net Total	\$ 33,015,621	\$ 38,428,900	\$ 38,271,700	\$ 45,038,200	\$ 6,609,300	17.2

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Compensation and Benefits	\$ 13,689,765	\$ 16,282,050	\$ 15,902,800	\$ 18,747,350	\$ 2,465,300	15.1
Office	9,064,706	9,923,750	10,227,300	12,750,550	2,826,800	28.5
External Services	8,237,778	9,002,850	8,867,800	9,994,950	992,100	11.0
Supplies	114				-	-
Building Costs		29,200	31,500	29,200	-	-
Equipment & Communications	2,033,308	3,034,200	3,085,950	3,434,400	400,200	13.2
Vehicle Expense	22				-	-
Other Goods & Services	96,223	165,450	172,850	212,050	46,600	28.2
Interdepartmental	(56,749)			(121,700)	-	-
Other Fiscal	(29,750)				-	-
Total Expenditures	33,035,417	38,437,500	38,288,200	45,046,800	6,609,300	17.2

Revenues	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Other Revenue	\$ (19,799)	\$ (8,600)	\$ (16,500)	\$ (8,600)	\$ -	-
Total Revenues	(19,799)	(8,600)	(16,500)	(8,600)	-	-
Net Total	\$ 33,015,621	\$ 38,428,900	\$ 38,271,700	\$ 45,038,200	\$ 6,609,300	17.2

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 38,428,900
Service Enhancements	
Implementation of monitoring and risk management tools for Cybersecurity	855,000
Continued enhancement of infrastructure technology and services	410,300
Cybersecurity Advisory Services	240,500
Licensing for Halifax Regional Police's systems	200,000
Staff supporting Community Safety team	122,300
Staff supporting expanded services for hybrid council and community council meetings	100,000
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	1,137,200
Increase to technology infrastructure software and licensing costs	730,100
Increase to software, service and licensing costs	266,300
Increase to Geographic Information System licensing costs	160,000
Increase in print consumables, leasing costs	134,000
Increase to cybersecurity software and licensing costs	43,100
Increase in computer equipment costs for technology asset refresh	42,000
Increase in travel, conference and workshop expense	37,200
Increase to Enterprise Resource Planning system software and license costs	26,700
Contractual Increases	
Increase to telephone and mobility contract costs	362,600
Increase to Enterprise Resource Planning system contract costs	222,900
Increase in computer repairs and maintenance contract costs	152,200
Increase to support contract costs	139,700
Other/Transfers	
Housing Accelerator Fund to fund a term Senior Developer position	(121,700)
Staff transferred from Halifax Regional Police	1,146,300
Equipment budget transfer from Halifax Regional Fire & Emergency	200,000
Miscellaneous adjustments	2,600
Total Changes	\$ 6,609,300
2025/26 Budget	\$ 45,038,200

SERVICE ENHANCEMENTS

- **Implementation of monitoring and risk management tools for Cybersecurity.** New solutions are in place to bolster our cybersecurity and risk management including Network Access Control, Privileged Access Control and Managed Detection and Response. Development and updates to numerous policies and procedures has occurred supporting the cybersecurity program.
- **Continued enhancement of infrastructure technology and services.** Additional functionality and support services have been added to networking devices to provide enhanced protections and ensure all devices continually perform as expected.

- **Cybersecurity Advisory Services.** The evolving threat landscape is dynamic. Access to advisory services will further enhance our toolkit and ability to update existing roadmaps and policies to protect users as well as the organizations overall risk profile.
- **Licensing for Halifax Regional Police's systems.** Working with Halifax Regional Police (HRP), opportunities to further leverage and augment the functionality of current HRP systems is underway and additional licensing costs are anticipated to provide enhanced capabilities.
- **Staff supporting Community Safety team.** Working collaboratively to design and develop solutions to collect, transform and facilitate data driven decision making in relation to key initiatives including the Emergency Management Plan, the JustFOOD Action Plan, the Framework to End Homelessness and the Public Safety Strategy as well as other operational needs of the department.
- **Staff supporting expanded services for hybrid council and community council meetings.** The use of meeting room technology has increased significantly in recent years supporting hybrid work and greater collaboration. The refresh of the Council Chamber technology in 2024 has also upgraded the capabilities for hybrid council meetings. The capabilities and resourcing of IT have been augmented to support Council meetings and ensure the reliability of meeting room services.

SERVICE AREA PLANS

ARCHITECTURE & INFRASTRUCTURE

The Architecture Team develops and maintains the blueprints for technology and business solutions within the municipality. They maintain a Reference Architecture from which decisions are made regarding software products and supporting technologies that will be deployed and leveraged. The Infrastructure Team maintains and supports the enterprise network and server infrastructure upon which technology within Halifax Regional Municipality runs. This includes two data centers, one of which the municipality owns and operates and a co-location facility, along with hardware, cloud-based infrastructure, and networking devices.

Services Delivered

IT Architecture. This service develops reference architectures which guide the selection and implementation of technology solutions for the organization. Provides the technology landscape to support the municipality in the most sustainable, consistent, reliable, and cost-effective manner possible.

IT Infrastructure Management. This service provides servers, network, and infrastructure to support the operation of and access to business applications and IT services. This includes the operation and maintenance of infrastructure and applications, and disaster recovery planning.



Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Projected
Core network availability (excludes scheduled outages)	100%	99.97%	99.95%	99.99%
Notes: 1) 2023/24 Actual missed due to a two-hour unexpected outage on April 14, 2023. 2) 2024/25 Projected adjusted due to a four-hour outage on April 25, 2024, and 30-minute outage on July 3, 2024. 3) 2025/26 Projected is expected to be 99.99%.				

Performance Measures Analysis

Core network availability (excluding scheduled outages for maintenance/upgrades). These values represent the uptime of the municipality’s core network services in our Data Centers. Downtime as a result of scheduled maintenance/changes is not represented in this value. For example, if there were unexpected interruptions in our core network services during the fiscal year which resulted in downtime/instability for 8h41m, the resulting uptime would be 99.99% of the year.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Microsoft Office Productivity Tools Governance	A Microsoft 365 (M365) Governance Committee was established in the last quarter of 2024/25. In the 2025/26 the following processes will be established: <ol style="list-style-type: none"> 1. Process to determine whether new features/enhancements should be utilized and a process to communicate new features/changes when they become available. 2. Evaluation of new applications that become available based on our M365 Subscriptions. 	 Well-Managed	T – Q4 2025/26
Artificial Intelligence (AI) Strategy	Architecture & Infrastructure will: <ol style="list-style-type: none"> 1. Develop processes to evaluate AI use cases brought forward by the business. 2. Establish a committee to evaluate requests for the use of AI. 3. Continue with pilots of Microsoft Copilot based on use cases brought forward by the business. 	 Well-Managed	T – Q4 2025/26

CYBERSECURITY

The Cybersecurity program provides strategies, tools, approaches, and education to Halifax Regional Municipality with the goal of managing the business continuity risk associated with the use of technology. In doing so they strike a balance between risk mitigation and enabling the organization to remain productive.

Services Delivered

Cybersecurity Awareness. This service is responsible for ensuring the organization’s security awareness program is updated frequently to address new technologies, threats, standards and business requirements.

Cybersecurity Controls. This service consists of regular monitoring of threats and vulnerabilities and implementing remediation activities when appropriate.

Incident Management Planning. This service is responsible for the development of plans and procedures for responding in the face of cybersecurity incidents.

Service Delivery Performance Measures


Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Projected
Cybersecurity awareness training completion rate	2,119 (50%)	2,387(80%)	70%	80%
Spam emails diverted from users	1,494,134 / month (2,075 / hour)	1,360,454 / month (1,863 / hour)	1,500,000 / month (2,054 / hour)	1,800,000 / month (2,419 / hour)
Cybersecurity incidents requiring intervention	Average of 61 / month	Average of 5 / month	TBD	TBD

Performance Measures Analysis

Cybersecurity incidents requiring intervention. Implementation of a Managed Detection and Response (MDR) solution provides a comprehensive approach to ensure Halifax Regional Municipality has the mechanism to meet today’s threat landscape through 24/7 monitoring and facilitating our incident response capabilities.

Smaller number of incidents as the team is getting better at normalizing false positives. The projections are to be determined as next year the MDR implementation will assist in how the team addresses these items. It is anticipated that the reporting out of the MDR solution will be robust and provide high quality data for next year.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Cybersecurity Controls Assessment	Continued advancement of the cybersecurity program will occur. New processes and assets put in place in the previous year will be monitored and altered or augmented where deemed appropriate. A roadmap will be developed for the next two years of the cyber program that will include policy, procedure and tool implementations.	 Well-Managed	T – Q4 2025/26

DATA ANALYTICS & VISUALIZATION

The Data Analytics & Visualization Team is comprised of our Business Intelligence, Geographic Information Systems (GIS) and Digital Services practices. In addition to ongoing maintenance of their programs, their roadmaps further reflect customer plans and future investments in these respective areas.

Services Delivered

Data Management and Analytics. This service manages spatial and non-spatial data, including the design and development of solutions to enable decision-making. This includes working with municipal business units to design and develop solutions to collect, transform, and share data both internally and externally.

Web Solutions and User Centric Design. This service supports the maintenance and growth of the municipality’s public facing web solutions, with a focus on user-centered design and accessibility. The team collaborates with business unit stakeholders to ensure solutions align with resident needs as we expand the municipality’s digital footprint.



Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Projected
Number of Open Data sets ¹	210	241	268	293
Website visits (sessions) ²	6,230,857	7,398,366	6,645,000	6,500,000
Website average session duration (mm:ss) ³	1:52	1:26	1:25	1:30

Notes:

- 1) Expectation is to continue to release new data sets every two months. Data sets have various refresh cycles depending on business need, ranges from daily, weekly, monthly to annually.
- 2) The number of times a user visited the website, consisting of one or more pageviews.
- 3) The average length of time a visitor is spending on the website per visit.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Geographic Information Systems (GIS) Strategy Refresh Year 3 Implementation	Implement year three of the updated Geographic Information Systems Strategy, focusing on enhancing municipal services through the development of a Geospatial Competency Matrix, building out the GIS resource library and implementing the HalifACT Hub.	 Innovative Performance Excellence	T – Q4 2025/26
Business Intelligence (BI) Strategy Refresh Year 2 Implementation	Implement year two of the Business Intelligence Strategy, focusing on enhancing municipal services through updating operational governance model, expanding data warehouse governance and developing a business case for cloud BI tools migration.	 Innovative Performance Excellence	T – Q4 2025/26

ERP DELIVERY MANAGEMENT & OPERATIONS




The ERP Delivery Management & Operations department evolved from the SAP Program Management group to encompass delivery and support of enterprise resource planning solutions including both Financial and Human Resources (HR) systems.

Services Delivered

Enhance Tools & Capabilities. This service delivers ERP solutions based on business priorities and requested enhancements to support process and service improvements.

ERP Operations Management. Operate and maintain integrated ERP solutions providing reliable tools to support financial and human resource management functions within the organization.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Enterprise Resource Planning (ERP) Roadmap	The municipality's ERP system is the source of truth for the municipality's financial and human resource information. The ERP system provides capabilities the municipality can leverage to support future service expansions designed to keep pace with strategic direction, expectations and the needs of its clients and citizens. The ERP roadmap will provide a clear path to benefits realization and categorize and prioritize ERP initiatives while identifying resources, timelines, and investment. Deliverables will include updates to the current Roadmap and implementation planning.	 Well-Managed	T – Q4 2025/26
Corporate Scheduling – Time & Attendance	Continuing activities for the implementation of the UKG software product to provide enhanced Time & Attendance capabilities across Halifax Regional Municipality business units including advanced scheduling functionality for emergency services. The Corporate Scheduling Time and Attendance solution will streamline the employee payroll process while reducing manual activities, duplication of work and the number of errors. The solution will improve management reporting and enforce adherence to collective agreement terms. Deliverables will include build and configuration of the Time, Attendance and Scheduling solution and the commencement of deploying the new solution across the organization.	 Well-Managed	EST – Q3 2025/26
HR Project – Phase 2 (Implementation)	Following the successful roll out of the SAP SuccessFactors Employee Central module, the HR Project will focus on the planning of the enterprise Learning Management Systems (LMS), Recruiting and Onboarding modules. Deliverables will include finalization of a contract for technical implementation services, detailed planning, build, and deployment of the LMS module and the commencement of detailed planning for the Recruiting and Onboarding modules.	 Engaged & Skilled People	EST Q4 2026/27

SERVICE MANAGEMENT & OPERATIONS

The Service Management & Operations Team is responsible to provide front line customer service and support for all IT services. The IT Process Coordinators define and implement operational processes to incrementally increase value to customers and enable efficient execution of IT service delivery. This includes the Service Desk, system access management, provisioning, and deployment of personal devices such as computers or phones, ongoing maintenance and support for business applications, oversight of managed IT services, and contract management functions for all IT Services.

Services Delivered

Service Desk. This service provides a single point of contact for all municipal employees for technical support. This includes incident troubleshooting and restoration of service (break/fix), as well as the management of service requests.

Field Support & Asset Management. This service provides mobile and personal computing technology (laptops, desktop computers, tablets and peripherals), including provisioning, configuration, and technical support.

Corporate Services. This area is responsible for providing managed service and supporting procurement and contract oversight. This includes telecommunications related services (voice, audio conferencing, mobility/cellular), Managed Print, Public Wi-Fi, Meeting Room technology, and TMR2 (mobile radio) emergency service.

IT Business Applications Management. This service is responsible for the operation, maintenance, and support of business applications. This includes enhancements to enable business process improvements.

Service Management & Process Optimization. This service ensures IT services delivered are meeting customer expectations and delivering the intended value. This function includes ensuring system changes are adequately assessed for business unit impact, communicated and risk mitigated. Data is analyzed to look for trends and opportunities to optimize process.

Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Projected
Total Asset/Device Count	4,600	5,800	6,800	7,600
Total IT Ticket Volume	34,000	35,000	35,000	36,500


Performance Measures Analysis

Total Asset/Device count increases in 2024/25 were due to a general increased reliance on technology or business decisions to provide assets to a broader group of employees. Examples include provisioning of mobile phones for all sworn HRP officers, summer/term/students now requiring assets, or general growth of the municipality's Full Time Equivalents (FTEs). Growth is projected to continue into 2025/26 due to adoption of tablet technology for digitized field work, anticipated net new positions requiring technology, inclusion of HRP vehicle computers Mobile

Data Terminals, and a general business shift in providing classroom cadet/trainees or summer term employees with assets.

A corresponding increase in total ticket volume in 2025/26 is predicted due to the inclusion of HRP technical support, large growth in assets supported, and planned projects to onboard net new technology in the upcoming fiscal year.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Asset Tracking, Repository, and Audit	Continued refinement of asset management processes will occur through review of the newly implemented processes and development of a roadmap for improvement and automation of processes where feasible.	 Well-Managed	T – Q3 2025/26

STRATEGIC PLANNING & DELIVERY

The Strategic Planning & Delivery Team is responsible for developing and maintaining relationships with all business units within Halifax Regional Municipality, developing strategies for leveraging technology within them, and overseeing the technology projects which implement solutions.

Services Delivered

Portfolio and Project Management Office. This service delivers a multi-year strategic plan that guides technology investments and works with business units delivering IT projects, including system replacements, upgrades, and business transformation.

Business Relationship Management. This service supports business units and senior management to translate business needs into solutions by partnering with appropriate resources to facilitate the creation of ideas, business cases, and strategic plans.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Portfolio Management Refinement	There will be continued refinement of IT Investment Committee processes to incorporate global prioritization of initiatives and also capital budget planning. IT Investment Committee will review and prioritize the Project Portfolio on a regular basis and there will be regular updates to Executive Leadership on project progress within the Portfolio.	 Well-Managed	T – Q4 2025/26

Budget Adjustment List Briefing Note

Web Analyst (Improving web content management)

COW Date: February 26, 2025

Business Unit: Information Technology

Tracking Id	Revenue, Expense, or Capital	2025/26 Amount (negative is savings/revenue)		2026/27 Amount (negative is savings/revenue)											
BN010 (BAL00x)	Expense	\$73,800		\$101,400											
Four Year Impact	<table border="1"> <thead> <tr> <th>2025/26</th> <th>2026/27</th> <th>2027/28</th> <th>2028/29</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$73,800 (partial year)</td> <td>\$101,400</td> <td>\$104,400</td> <td>\$107,500</td> <td>\$387,100</td> </tr> </tbody> </table>					2025/26	2026/27	2027/28	2028/29	Total	\$73,800 (partial year)	\$101,400	\$104,400	\$107,500	\$387,100
	2025/26	2026/27	2027/28	2028/29	Total										
\$73,800 (partial year)	\$101,400	\$104,400	\$107,500	\$387,100											
Adjustment Description	New Position – Web Analyst														
Priority Alignment	Responsible Administration – Well-Managed														

To provide the highest standard of support, collaboration and best practice in delivering support to business users of the Halifax.ca website.

In 2017, the municipality launched a new halifax.ca website with the goal to better connect residents, visitors, and businesses with municipal information and services in a timely and accessible manner. Staff recently conducted an examination of the current web governance and content management processes to **assess their effectiveness and identify areas for improvement.**

A lack of adherence to established guidelines and procedures for managing business unit content was identified as a central issue with the current website. As the municipality currently relies on a decentralized model, some staff who are responsible for content management are infrequent content contributors resulting in issues with consistent application of guidelines and procedures as well as frequent requests for assistance to the Web Services team and Corporate Communications. This has led to delays and inconsistencies in content updates, resulting in a lack of confidence in the website and the municipality as a whole.

The review recommended that the municipality adopt a hybrid content management model, and add a resource to the Web Services team to assist business units struggling to maintain content. This resource would also collaborate with the business units to ensure content is regularly reviewed and complies with established guidelines and procedures.

If this request for an additional resource is not approved, the current staff in Web Services will not be sufficient to adopt this hybrid approach, and content management will continue to be the sole responsibility of each business unit.

Year	20/21	21/22	22/23	23/24	24/25	Change
Position Count	150	152	160	142	152	2
<i>Change respect to previous year</i>		2	8	-18	10	

The table above outlines the number of positions that have been added to Information Technology over the past 4 years.





LEGAL & LEGISLATIVE SERVICES




2025/26 BUDGET AND BUSINESS PLAN

MISSION TO PROVIDE HIGH QUALITY PROFESSIONAL SERVICES TO THE HALIFAX REGIONAL MUNICIPALITY IN KEEPING WITH THE MUNICIPALITY'S CORE VALUES AND COUNCIL PRIORITIES.

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.

All Lenses

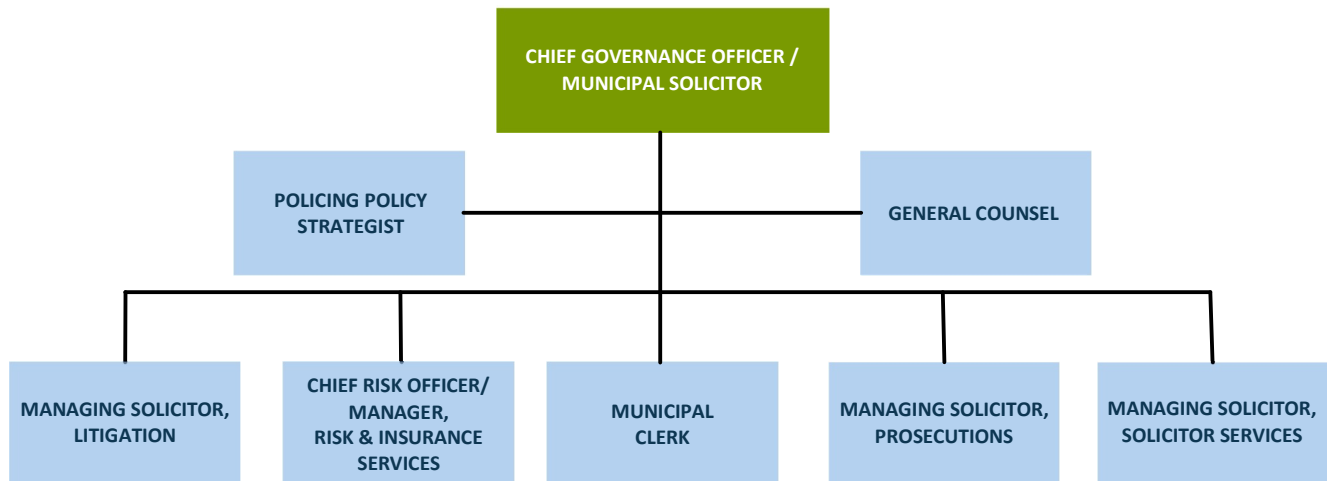
The Environment and Climate Action lens, the Equity, Diversity, Inclusion, and Accessibility lens, and the Risk Management / Continuous Improvement lens have been applied in planning frameworks and strategies.

- Enterprise and Operational Risk Management Framework
- Governance Framework

OVERVIEW

Reporting to the Chief Administrative Officer (CAO), the Chief Governance Officer / Municipal Solicitor leads the Legal & Legislative Services business unit that is committed to advancing Regional Council and administrative priority outcomes. This is achieved through delivery of professional support to Halifax Regional Municipality through the provision of legal, risk, and insurance services as well as meeting management, legislative, and other administrative support.

ORGANIZATION CHART



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		80.6
Net Positions:		
Position	Rationale	Count
Legal Services Administrative Specialist	Other	1.0
Enterprise Risk and Insurance Analyst	Other	1.0
Enterprise Risk and Insurance Assistant	Other	1.0
Administrative Support/Intake Analyst	Other	1.0
Administrator, Access & Privacy	Other	2.0
Digital Archivist	Service Enhancement	1.0
Legal Assistant Support	Other	(1.0)
Legal Assistant	Other	(1.0)
Transferred Positions		
Net Transfer Positions		1.0
Total Changes		6.0
Total Budgeted 2025/26 FTEs		86.6



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:

- 2024 Municipal Election.** The Office of the Municipal Clerk, in coordination with its internal and external partners, successfully completed the 2024 Municipal and Conseil scolaire acadien provincial (CSAP) elections. Under the guidance and direction of the newly formed Election Project Steering Committee, and through the creation of a dedicated corporate working group, the 2024 Election Project team, for the first time, included subject matter expertise from a wide range of municipal business units. This collaborative and strategic approach to election planning provided the resourcing and expertise to successfully administer the election and establish a blueprint for future election planning for the municipality’s largest corporate governance project. Voter turnout for the 2024 election reached 36.8% of the 335,341 eligible voters, with 123,529 total votes cast. This constitutes the largest number of votes cast in a Halifax Regional Municipality election to date. 62% of voters chose to cast their vote alternatively, through online and telephone voting. The voting process involved over 1,200 election workers, 84 candidates, and 134 polling locations throughout advance and regular polling days. Halifax Regional Council was sworn in on November 5, 2024.
- Governance Review – Phase 1.** The Governance Review marked the first holistic review of Regional Council’s governance structure and outlined recommendations to respond to the evolving needs of the municipality and the public. Phase 1, approved by Regional Council July 9, 2024, outlined future phases to be completed, directed amendments be prepared for two committees’ terms of reference, and also commenced the process to dissolve eight committees, two of which have been formally dissolved.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Enterprise and Operational Risk Management Framework	Risk & Insurance Services will continue to implement the Enterprise and Operational Risk Management Framework as outlined in Auditor General Enterprise Risk Management Audit – July 2024.	 Well-Managed
Governance Framework	Continue collaboration with all Business Units, to complete the framework to ensure municipal by-laws, administrative orders and policies are periodically reviewed including identification of business unit owners, period of review and performance tracking to ensure reviews occur.	 Involved Communities

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Municipal Clerks	\$ 2,563,296	\$ 2,949,300	\$ 2,920,450	\$ 3,641,900	\$ 692,600	23.5
Legal Services	4,943,577	5,478,500	5,483,300	5,962,600	484,100	8.8
Director's Office	512,163	506,100	506,100	522,500	16,400	3.2
Risk & Insurance Services	734,256	854,100	782,900	1,087,800	233,700	27.4
Net Total	\$ 8,753,292	\$ 9,788,000	\$ 9,692,750	\$ 11,214,800	\$ 1,426,800	14.6

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Compensation and Benefits	\$ 8,353,249	\$ 9,019,100	\$ 9,027,800	\$ 10,405,600	\$ 1,386,500	15.4
Office	142,569	134,600	178,700	176,800	42,200	31.4
External Services	258,790	570,000	572,600	470,000	(100,000)	(17.5)
Supplies	5,698	5,100	5,250	5,100	-	-
Building Costs			-	40,000	-	-
Equipment & Communications	3,035	2,500	2,900	2,500	-	-
Other Goods & Services	405,230	438,600	443,700	506,500	67,900	15.5
Interdepartmental	428	8,500	8,500	8,500	-	-
Other Fiscal	(2,793)	(8,000)	(8,000)	(8,000)	-	-
Total Expenditures	9,166,206	10,170,400	10,231,450	11,607,000	1,436,600	14.1

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Fee Revenues	(238,638)	(230,200)	(230,200)	(230,200)	-	-
Other Revenue	(174,276)	(152,200)	(308,500)	(162,000)	(9,800)	6.4
Total Revenues	(412,914)	(382,400)	(538,700)	(392,200)	(9,800)	2.6
Net Total	\$ 8,753,292	\$ 9,788,000	\$ 9,692,750	\$ 11,214,800	\$ 1,426,800	14.6

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 9,788,000
Service Enhancements	
Compensation for support towards Long Term Digital Preservation	92,900
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	1,293,600
Other inflationary and service pressures	200,100
Revenue Changes	
Increase in revenue for property inquiries through Access & Privacy	(9,800)
Other/Transfers	
Remove one-time funding for external Inquiry fees	(150,000)
Total Changes	\$ 1,426,800
2025/26 Budget	\$ 11,214,800

SERVICE ENHANCEMENTS

- **Compensation for Support towards Long Term Digital Preservation.** Halifax Municipal Archives is responsible for the permanent preservation of and access to Halifax Regional Municipality’s government records and artifacts, as well as records/artifacts acquired from local communities. A Digital Archivist position has been added to the Corporate Information Management team to support long term preservation of digital records. Specialized digital forensic and information management skills and experience with digital preservation systems were required for the program to achieve success.

SERVICE AREA PLANS

CHIEF GOVERNANCE OFFICER’S OFFICE

The Chief Governance Officer / Municipal Solicitor provides legal and other advice to the CAO, senior leadership, and Regional Council as well providing direction and support to the Legal & Legislative Services management team and the Business Unit. The office also provides strategic governance and oversight with respect to legal, regulatory, and policy compliance within the organization.

LEGAL SERVICES

Legal Services is committed to supporting Regional Council priorities through the delivery of quality legal services that support Regional Council, its agencies, boards, commissions, and committees and the municipal business units.

Services Delivered

Solicitor Services. This service provides legal advice to Regional Council, Committees of Regional Council, Agencies, Boards and Commissions and business units. Also works with business units on the creation and

revision of by-laws, memorandum of understanding and legal agreements, assisting them in negotiations, and real estate transactions, including property transactions, land acquisition and disposal.

Litigation Services. This service advises and represents the municipality in dispute resolution matters including proceedings involving the municipality and its employees before diverse provincial and federal courts and administrative tribunals at all levels (up to and including the Supreme Court of Canada) as well as in various alternative dispute resolution forums.

Prosecution Services. This service provides training to Halifax Regional Police and municipal employees, and prosecutes violations under the *Motor Vehicle Act*, *Liquor Control Act*, *Fire Safety Act*, *Protection of Property Act*, *911 Act*, *Off Highway Vehicle Act*, *Smoke Free Places Act*, *Emergency Management Act*, *Health Protection Act*, Building Code, Land use violations, Development Agreement violations, violations of municipal By-laws, and various regulatory infractions as well as municipally-issued parking tickets, including all related applications and appeals.

Chief Governance Officer / Municipal Solicitor’s Office. This office provides legal advice for Council and the municipality as the Municipal Solicitor and Chief Governance Officer.

Service Delivery Performance Measures

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected
Number of legal files opened	755	840	717	730
Number of prosecution files opened	116	130	162	172
Number of reports reviewed	369	392	379	465

Performance Measures Analysis

Legal Services supports all municipal business units with their day-to-day operations including general advice, litigation support in multiple areas of law including personal injury, labour issues, contract disputes, etc. Additionally, the team works on real property matters, contract drafting and review, as well as providing general advice as outlined above. This year, the largest increase is in litigation files, which is expected to see a 20% increase over last year. The number of report reviews also increased significantly this year.

OFFICE OF THE MUNICIPAL CLERK

The Office of the Municipal Clerk is a legislated office under the Halifax Regional Municipality Charter. The Municipal Clerk is committed to supporting Regional Council priorities, and is tasked with facilitating and supporting Regional Council, Community Councils, as well as the official Boards, Committees and Commissions of Regional Council. The Office of the Municipal Clerk is also tasked with ensuring consistent and transparent access to local government and the maintenance and integrity of the Municipality’s public records.

Services Delivered

Council Support. This service is responsible for coordinating and facilitating the Council meeting process and coordination of public and Councillor appointments to boards, committees and commissions in accordance with the Halifax Regional Municipal Charter and applicable administrative orders and policies for: Regional Council; Community Council, Standing Committees, other Committees of Council, and Board Meetings; and public and Councillor appointments.

City Hall Clerk's Office Records Management. This service carries out the responsibilities of the Municipal Clerk; ensuring accurate, transparent, and secure storage for municipal contracts and agreements; coordination of municipal legislation (By-laws and Administrative Orders) for the municipality in accordance with applicable legislation and Administrative Orders.

Municipal Elections. This service is responsible for preparing for and conducting general and by-elections for the Mayor, CSAP Board Members in accordance with the provincial Municipal Elections Act and Education Act. Elections can also include plebiscites as directed by Regional Council.

Municipal Archives – CIM. This service provides municipal employees and the public with access to historically significant municipal records.

Municipal Records Centre – CIM. This service ensures accurate, transparent, and secure storage of municipal records, and the development of records management and retention policies and standards.

Access & Privacy. This service is responsible for processing and responding to access to information requests; providing advice, guidance and training related to access and privacy; the development, implementation and monitoring of access and privacy policies, procedures and guidelines; and the management of privacy breaches and privacy complaints.

Service Delivery Performance Measures




Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected
Total number of Formal Freedom of Information (as per Legislated FOI Program) Requests	1,371 ¹	750 ²	334	442
Total number of Regular Freedom of Information Requests received	341	290	334	372
Per cent of Formal Freedom of Information Requests completed within 30 days	84%	89%	63.5%	31%
Per cent of Formal Freedom of Information Requests, extensions, and third-party notices completed within legislated timelines	94% ³	91% ³	63.5%	31%
Notes: 1) The spike in 2021/22, was due to a property FOIPOP request on a 400-unit building, where each unit had a separate civic address and unit was required to be processed separately.				



Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected
2) Property requests continued to be included in the 'Formal Freedom of Information Requests' in early 2022/2023 until new software was implemented. A new process was created for property requests, and these requests are no longer included in the tracking of Formal Freedom of Information Requests. 3) Quick turnaround in property access requests artificially inflated the percentages in 2021/22 and 2022/23.				

Performance Measures Analysis

The Access & Privacy office expects to process 442 applications in 2024/25, which includes a significant number of high-volume requests on matters of public interest. Despite a restructuring in 2022, regular access requests (separate from the property requests) continue to increase in number and complexity. Requests have higher page counts of responsive records – more requests that are 100 pages or higher. Multiple requests are also received where the page count is over 1,000 pages (as high as 30,000 pages).

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Administrative Order One (AO1) Review	The Municipal Clerk's Office, in cooperation with Legal Services, will lead a holistic review of Administrative Order One Respecting the Procedures of the Council.	 Well-Managed	EST – Q4 2025/26
Governance Review – Phase 2	Review of all Standing Committee Terms of Reference to reduce duplications and align with current municipal priorities. Develop a framework to review the Lived Experience Committees in terms of creation, reporting, and support models. This work will also include a review of Terms of Reference for Lived Experience Committees to better define roles of Committee, staff liaison, and business unit staff. Development of Committee Procedures Administrative Order.	 Involved Communities	T – Q4 2025/26
Elections – Resourcing Study for Fully Alternative (Internet and Telephone) Voting Election	Develop a resourcing study contemplating only alternative (internet and telephone) election voting for the Halifax Regional Municipality.	 Inclusive Communities	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Elections – Update and Revise Policies for Incumbents and Candidates During Elections	Work in consultation with the Councillor Support Office and Finance to enhance and redevelop policies that clearly outline rules and expectations for the use of municipal assets and discretionary spending during municipal election campaigns.	 Holistic Planning	T – Q4 2026/27
Implementation of ATip Payment Portal	Implement public facing portal for submission and payment for formal access requests.	 Well-Managed	T – Q4 2026/27

RISK & INSURANCE SERVICES

Risk and Insurance Services is committed to supporting Regional Council and administrative priorities through:

- the provision of enterprise risk, hazard based and operational risk management advice
- the management of claims made against or by the municipality; and
- the management of financing of municipal risk through insurance and a reserve

This is accomplished by applying sound risk management processes to identify, analyze, and mitigate loss exposures to the municipality and the design and management of the municipal insurance portfolio for HRM, Halifax Water, the Library Commission and other Agencies, Boards and Commissions.

Services Delivered

Risk Management. This service provides the application of hazard based risk management strategies and processes to identify, analyze, mitigate, respond to or avoid exposures, claims, and other risks to the municipality, its entities, and the public.

Contractual Risk Management. This service reviews and provides insurance and risk management language, advice and protocols.

Insurance placement. This service manages insurance for various entities, including the Mayor, Regional Council, and municipal operations, as well as boards and commissions like Halifax Water and Halifax Public Libraries, based on contractual obligations.

Enterprise Risk Management. This service is responsible for ensuring that risks (strategic and operational) are appropriately identified through the business planning process, evaluated, and managed by the responsible business units.

Claims Management. This service provides adjusting, investigation, and settlement of claims against and for the municipality including Halifax Water, Halifax Public Libraries, and other Agencies, Boards and Commissions.

Service Delivery Performance Measures




Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected
Claims received by fiscal year	1,391	2,199	1,681







Performance Measures Analysis






Fortunately, following the climatic events of 2023, Risk & Insurance Services has not received any storm related claims this fiscal year-to-date. The number of claims continues to grow to their pre-pandemic levels. Claims costs will continue to rise due to increases in both court awards and costs associated with repairs to vehicles and property, however, it is anticipated that the total cost of claims will not exceed \$2,000,000, inclusive of costs.

Key Deliverables

In July of 2024, the Municipal Auditor General presented the Enterprise Risk Management Audit to the Audit and Finance standing committee which outlined a number of recommendations related to enterprise and operational risk management. These recommendations form the key deliverables for Risk & Insurance Services for the 2025/26 fiscal year.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
AG Recommendation 1 – Risk Management Oversight Policies and Processes (2024)	From July 2024 AG Audit - Enterprise Risk Management Audit - Risk & Insurance should implement relevant policies and processes focused on risk management oversight responsibilities to help ensure required tasks are performed by all relevant parties.	 Well-Managed	T – Q4 2025/26
AG Recommendation 2 – Enterprise Risk Management Program Periodic Review (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should ensure there is a periodic review of the Enterprise Risk Management program, and the result of the assessment is accurately reported to those charges with governance.	 Well-Managed	T – Q4 2025/26
AG Recommendation 3 – Establish, Define, and Communicate Roles and Responsibilities (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should ensure key roles and responsibilities are established, clearly defined, and communicated to all parties involved in the risk management process.	 Well-Managed	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
AG Recommendation 4 – Risk Management Framework Review and Review Schedule (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should review the current risk management framework, make relevant updates, and determine a schedule for periodic subsequent reviews.	 Well-Managed	T – Q4 2025/26
AG Recommendation 5 – Develop Risk Management Policies, Procedures and ERM Framework Guidance (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should develop risk management policies and procedures to support the ERM framework and provide guidance on risk management practices across HRM.	 Well-Managed	T – Q4 2025/26
AG Recommendation 6 – Process for Risk Identification Incorporated in Risk Management Framework (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should ensure an appropriate risk identification process is incorporated in the risk management framework.	 Well-Managed	T – Q4 2025/26
AG Recommendation 7 – Business Unit Controls Documentation and Assessment (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should work with all business units to ensure relevant, existing controls are documented and assessed for effectiveness.	 Well-Managed	T – Q4 2025/26
AG Recommendation 8 – Develop Business Unit Risk Treatment Plans and Periodic Assessment Documentation with Risk Register Updates (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should work with all business units to develop appropriate structured risk treatment plans and ensure risks remaining after treatment are periodically assessed and documented. Clear treatment approach should also be documented, and the risk register updated accordingly.	 Well-Managed	T – Q4 2025/26
AG Recommendation 9 – Process for Enterprise Risk Management Performance Measurement, Monitoring, and Reporting (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should ensure there is a documented process to measure enterprise risk management performance, including having specific monitoring and reporting plans for significant risks.	 Well-Managed	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
AG Recommendation 10 – Process for Standardized Operational Risk Management (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – HRM should ensure there is a standardized and consistent operational risk management process to ensure risks are appropriately identified and managed.	 Well-Managed	T – Q4 2025/26
AG Recommendation 11 – Process for Required Monitoring and Reporting of Operational Risks (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – HRM should ensure the risk management processes include a requirement to monitor and report operational risks by all relevant parties.	 Well-Managed	T – Q4 2025/26
AG Recommendation 12 – Operational Risk Management Documentation and Records (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – HRM should ensure appropriate documentation and records are maintained for key operational risk management practices.	 Well-Managed	T – Q4 2025/26
AG Recommendation 13 – Develop an Organizational Training Program (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should develop an appropriate training program for the organization.	 Well-Managed	T – Q4 2025/26
AG Recommendation 14 – Risk Management Training for HRM Employees and Elected Officials (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should ensure risk management training is periodically offered to all HRM employees and elected officials. The training should be mandatory for all parties performing key risk management responsibilities.	 Well-Managed	T – Q4 2025/26

February 26, 2025

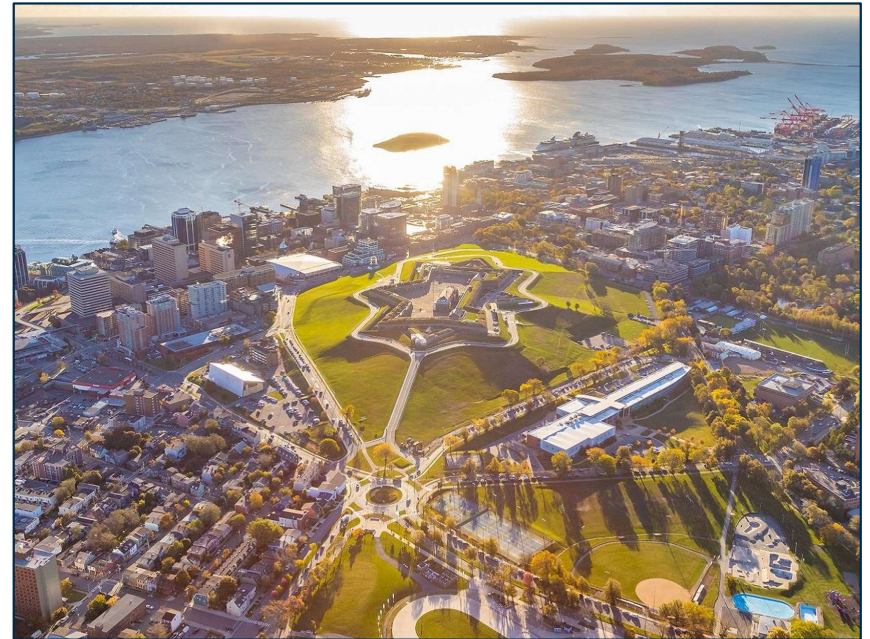
HALIFAX

CORPORATE SERVICES

2025/26 Budget and Business Plans

Corporate Services Business Units

- Chief Administrator's Office
- Finance & Asset Management
- Human Resources
- Information Technology
- Legal & Legislative Services



Chief Administrative Office

Mission

To create a great place to live work and play by becoming the best managed municipality in Canada.

Service Areas

- Office of the CAO
- Office of the Commissioner of Operations
- Office of the Commissioner of Public Safety
- Government Relations & External Affairs
- Corporate Communications
- Diversity & Inclusion/ ANSAIO
- Office of the Mayor
- Councillor's Support Office

Staff Counts

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		83.0
Net Positions:		
Position	Rationale	Count
Creative Specialist (Housing Accelerator Fund)	Council Direction	1.0
Client Strategist (Housing Accelerator Fund)	Council Direction	1.0
Senior Policy Advisor, Protocol & Sponsorship	Maintain Current Service	1.0
Commissioner of Public Safety	Service Enhancement	1.0
Coordinator to Commissioner of Public Safety	Service Enhancement	1.0
Administrative Assistant III	Service Enhancement	1.0
Social Policy Strategist	Maintain Current Service	(1.0)
Intergovernmental Affairs Advisor	Maintain Current Service	(1.0)
Transferred Positions		
Net Transfer Positions		1.0
Total Changes		5.0
Total Budgeted 2025/26 FTEs		88.0

Operating Budget Summary of Changes

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 15,387,000
Service Enhancements	
Staff supporting creation of the Public Safety Office	553,300
Staff supporting community economic development	100,000
Collective agreements and other compensation adjustments	
Collective agreements and other compensation adjustments	467,900
Other inflationary pressures	100,000
Contractual Increases	
Halifax Partnership 2% increase	40,800
Other/Transfers	
Position transfer from Planning & Development	110,700
Position transfer from Community Safety	130,600
Position transfer to Halifax Regional Fire & Emergency	(102,400)
Housing Accelerator Funding for positions	(183,200)
Total Changes	\$ 1,217,700
2025/26 Budget	\$ 16,604,700

Finance & Asset Management

Mission

We provide financial and strategic leadership through advice, governance, customer-focused services and policy.

Service Areas

- Financial Management & Operations
- Corporate Planning & Performance
- Asset Management Office
- Customer Contact Centres
- Procurement
- Revenue

Staff Counts

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		237.6
Net Positions:		
Position	Rationale	Count
Financial Service Analyst	Maintain Current Service	2.0
Business Analyst	Maintain Current Service	1.0
Business Lead - Corporate Scheduling	Capital Project	0.6
Performance Analyst	Maintain Current Service	(1.0)
Transferred Positions		
Net Transfer Positions		
Total Changes		2.6
Total Budgeted 2025/26 FTEs		240.2

Operating Budget Summary of Changes

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 17,359,500
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	855,800
Contractual Increases	
Contract fee increases	37,000
Revenue Changes	
Warranty program increased	(182,000)
Fee revenue adjustments	370,000
Other/Transfers	
Removal of salt dome security and other contract decreases	(118,700)
Total Changes	\$ 962,100
2025/26 Budget	\$ 18,321,600

Human Resources

Mission

Committed to providing innovative, practical strategies and solutions that address business needs and promote service excellence.

Service Areas

- Employee Relations
- Employee Wellbeing
- Talent Management
- Total Rewards

Staff Counts

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		83.0
Net Positions:		
Position	Rational	Count
Talent Recruiter (External - Police)	Service Enhancement	1.0
Talent Acquisition Assistant	Maintain Current Service	1.0
Talent Acquisition Team Lead	Maintain Current Service	1.0
Safety Specialist	Service Enhancement	1.0
Total Rewards Specialist	Maintain Current Service	1.0
Talent Acquisition Specialist	Maintain Current Service	1.0
Transferred Positions		
Net Transfer Positions		2.0
Total Changes		8.0
Total Budgeted 2025/26 FTEs		91.0

Operating Budget Summary of Changes

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 10,220,300
Service Enhancements	
Investment in additional safety resources	104,000
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	570,700
Miscellaneous adjustments	16,100
Resources added to maintain current recruitment service standards	492,000
Other/Transfers	
Positions transferred from Transit	238,200
Total Changes	\$ 1,421,000
2025/26 Budget	\$ 11,641,300

Options Over Budget

Over Description / Service Impact	Revenue / Expense	One-time / On-Going	2025/26 Amount	2026/27 Amount
Senior HRBP Transit HR Service Delivery	Expense	On-Going	113,768	127,834
Total Increases			\$ 113,768	\$ 127,834

Information Technology

Mission

To deliver technology and solutions that enable the Halifax Regional Municipality to become an organization that governs with transparency and evidence-based decision making, while providing secure customer-centric digital services that align with Council and Administrative Priorities.

Service Areas

- Architecture & Infrastructure
- ERP Delivery Management & Operations
- Cybersecurity
- Data Analytics & Visualization
- Service Management & Operations
- Strategic Planning & Delivery

Staff Counts

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		152.0
Net Positions:		
Position	Rationale	Count
Senior Developer (Housing Accelerator Fund)	Council Direction	1.0
Data Analyst	Service Enhancement	1.0
Audiovisual Technology Analyst	Service Enhancement	2.0
Transferred Positions		
Net Transfer Positions		9.0
Total Changes		13.0
Total Budgeted 2025/26 FTEs		165.0

Operating Budget Summary of Changes

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 38,428,900
Service Enhancements	
Implementation of monitoring and risk management tools for Cybersecurity	855,000
Continued enhancement of infrastructure technology and services	410,300
Cybersecurity Advisory Services	240,500
Licensing for Halifax Regional Police's systems	200,000
Staff supporting Community Safety team	122,300
Staff supporting expanded services for hybrid council and community council meetings	100,000
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	1,137,200
Increase to technology infrastructure software and licensing costs	730,100
Increase to software, service and licensing costs	266,300
Increase to Geographic Information System licensing costs	160,000
Increase in print consumables, leasing costs	134,000
Increase to cybersecurity software and licensing costs	43,100
Increase in computer equipment costs for technology asset refresh	42,000
Increase in travel, conference and workshop expense	37,200
Increase to Enterprise Resource Planning system software and license costs	26,700
Contractual Increases	
Increase to telephone and mobility contract costs	362,600
Increase to Enterprise Resource Planning system contract costs	222,900
Increase in computer repairs and maintenance contract costs	152,200
Increase to support contract costs	139,700
Other/Transfers	
Housing Accelerator Fund to fund a term Senior Developer position	(121,700)
Staff transferred from Halifax Regional Police	1,146,300
Equipment budget transfer from Halifax Regional Fire & Emergency	200,000
Miscellaneous adjustments	2,600
Total Changes	\$ 6,609,300
2025/26 Budget	\$ 45,038,200

Options Over Budget

Over Description / Service Impact	Revenue / Expense	One-time / On-Going	2025/26 Amount	2026/27 Amount
Web Analyst (Improving web content management)	Expense	On-Going	73,800	101,400
Total Increases			\$ 73,800	\$ 101,400

Legal & Legislative Services

Mission

To provide high quality professional services to the Halifax Regional Municipality in keeping with the municipality's core values and Council Priorities.

Service Areas

- Chief Governance Officer / Office of the Municipal Solicitor
- Legal Services
- Office of the Municipal Clerk
- Risk & Insurance Services

Staff Counts

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		80.6
Net Positions:		
Position	Rationale	Count
Legal Services Administrative Specialist	Other	1.0
Enterprise Risk and Insurance Analyst	Other	1.0
Enterprise Risk and Insurance Assistant	Other	1.0
Administrative Support/Intake Analyst	Other	1.0
Administrator, Access & Privacy	Other	2.0
Digital Archivist	Service Enhancement	1.0
Legal Assistant Support	Other	(1.0)
Legal Assistant	Other	(1.0)
Transferred Positions		
Net Transfer Positions		1.0
Total Changes		6.0
Total Budgeted 2025/26 FTEs		86.6

Operating Budget Summary of Changes

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 9,788,000
Service Enhancements	
Compensation for support towards Long Term Digital Preservation	92,900
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	1,293,600
Other inflationary and service pressures	200,100
Revenue Changes	
Increase in revenue for property inquiries through Access & Privacy	(9,800)
Other/Transfers	
Remove one-time funding for external Inquiry fees	(150,000)
Total Changes	\$ 1,426,800
2025/26 Budget	\$ 11,214,800

