



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

## Item No. 6

**Budget Committee  
February 5, 2025**

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

**FROM:** Cathie O'Toole, Chief Administrative Officer

**DATE:** January 20, 2025

**SUBJECT:** 2025/26 Operating Budget Introduction

---

### **ORIGIN**

The legislative requirement to prepare an annual operating budget.

### **EXECUTIVE SUMMARY**

This report presents the proposed 2025/26 budget for consideration by the Budget Committee. Developed within Council's strategic priorities, the budget ensures stability in municipal services while addressing financial pressures and supporting future growth.

Key highlights include:

- **Tax Implications:** The 2025/26 Proposed Budget includes an increase of \$69.7 million which will require an increase in the municipal tax rate of 0.021, or 2.7 per cent. Combined with the change in assessments, the average municipal property tax bill will increase by 7.6 per cent.
- **Budget Pressures:** Costs are driven by compensation increases, inflation, capital funding needs, and growing population demands.
- **Capital Investments:** \$72.7 million allocated for infrastructure and IT upgrades.
- **Debt Servicing:** Temporary relief in debt costs, with increases expected in future years.

This transitional budget balances continuity with strategic goals, providing a foundation for the new Council to shape future priorities. The Budget Committee will review proposals and consider additional requests through the Budget Adjustment List (BAL) process.

### **RECOMMENDATION**

That the Chief Administrative Officer continue to develop the 2025/26 Budget in accordance Council's priorities as included in the 2021-2025 Strategic Plan.

## **BACKGROUND**

In April 2024, Regional Council approved the 2024/25 Budget, which included municipal tax rate increase of 0.010 or 1.3 per cent. The rate increase combined with the change in assessments, saw a municipal tax bill increase of 8.2 per cent, with a total average tax bill increase of 6.3 per cent. This increase was necessary to address rising inflation, lower deed transfer tax revenues, and ongoing population growth. The budget also focused on aligning with Council's strategic priorities, including funding for key infrastructure projects and maintaining service levels to meet the growing needs of the municipality.

## **DISCUSSION**

### **Budget Introduction**

The 2025/26 budget has been developed based on priorities previously set out by Council. Business Units were tasked with aligning their proposals to reflect these established goals, ensuring continuity in municipal operations. This continuity helps maintain service levels while ensuring alignment with Council's existing Strategic Priorities Framework. However, as the new Council was only elected in November, this budget reflects decisions made under the prior Council's guidance, with limited ability for substantial adjustments by the current members in the short term.

This transitional nature reflects the ongoing delivery of many services and projects that are already in progress or have been previously committed to. While Council retains oversight and decision-making responsibilities, the scope for significant changes to this year's budget is naturally limited by these pre-existing commitments. The emphasis of the 2025/26 budget is on maintaining stability and continuity in municipal operations, ensuring that essential services are delivered effectively. At the same time, this budget establishes a solid foundation for future decisions and priorities as the newly elected Council develops its long-term vision for the municipality.

Looking forward, Council will have the opportunity to develop a Strategic Priorities Plan in the coming year. This plan will serve as a critical roadmap for shaping the municipality's direction and services. It will also provide a stronger basis for influencing future budgets, enabling Council to align spending decisions more closely with their vision for the municipality. This will allow for a greater impact on long-term planning and community outcomes.

The 2024/25 operating budget involved funding \$63 million budget expenditure growth through reductions in reserves transfers, capped capital contributions, and selective program expansions. For 2025/26, adjustments include:

- An anticipated average municipal property tax bill increase of 7.6 per cent, incorporating rising assessment values and constrained non-tax revenues.
- Operational requirements identified through Business Unit budget meetings.

**Assessment Roll and Tax Implications**

*Figure 1 – Residential and commercial taxable assessment value (in billions)*

<b>(billions)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>Residential</b>	\$ 42.7	\$ 46.8	\$ 52.8	\$ 57.3	\$ 62.0
<b>Commercial</b>	\$ 8.9	\$ 8.9	\$ 9.7	\$ 10.5	\$ 11.2
year-over-year change (%)					
<b>Residential</b>	4.0%	9.6%	12.8%	8.5%	8.3%
<b>Commercial</b>	2.8%	0.6%	8.5%	8.2%	6.4%

Source: Property Valuation Services Corporation

The 2025 PVSC assessment roll indicates:

- By taxable residential category: vacant land increased 28.4 per cent which is reflective of the conversion trend from commercial to residential as developers prepare land for construction, single-family households went up 5.1 per cent, 2-3 unit building went up 10.4 per cent, and 4+ unit apartments went up 15.0 per cent which is caused by significant increase to the value of these buildings, as well as the fact most apartments do not qualify for the assessment cap.
- The average value of a single-family home in HRM has increased from \$323,300 to \$338,500 or 4.7 per cent (compared to an increase of 6.8 per cent in 2024), and the assessment cap was set at 1.5 per cent.

Commercial property values have continued a trend of strong growth. Tourism industries, retail shopping, and industrial properties such as warehousing, as well as commercial vacant land have seen particularly high increases, leading to a total increase of 6.4 per cent – which is down slightly from the previous 2-year trend of 8.2-8.5 per cent increase. The total taxable commercial assessment base (net of tax agreements) increased by 6.9 per cent. Broken down by tax boundary, the:

- business park area increased by 6.8 per cent,
- community area (outside CDD<sup>1</sup>) increased by 2.4 per cent,
- downtown/community area increased by 6.2 per cent,
- industrial area increased by 12.1 per cent, and
- rural area increased by 3.2 per cent.

In order to meet the proposed 7.6 per cent tax bill increase scenario for the 2025/26 budget, the residential and commercial base tax rates will see an increase, as outlined in figures 2 and 3 below. The average residential single-family household tax bill in a 7.6 per cent scenario will increase by \$189 per year. The average assessment increase to a commercial property must be broken down into the five commercial tax areas as well as across three rate tiers. This average is not necessarily representative of most commercial properties.

---

<sup>1</sup> Commercial Development District

*Figure 2 – Average Single-Family Household Tax Bill*

**Average Residential Tax Bill**

	2024/25 Approved	2025/26 Proposed	% Change
Assessment	\$ 323,300	\$ 338,500	4.7%
Mun. Tax Rate	0.770	0.791	2.7%
<b>Average Mun. Tax Bill</b>	<b>\$2,489</b>	<b>\$2,678</b>	
Increase \$		\$189	
Increase %		7.6%	

*Figure 3 – Average Commercial Tax Bill*

**Average Commercial Tax Bill**

Commercial	2024/25				2025/26				\$ Change	% Change
	\$0 - \$1M	\$1M - \$2M	\$2M+	Total	\$0 - \$1M	\$1M - \$2M	\$2M+	Total		
Business Park Tax Area	2.803	2.653	3.530	3.230	2.817	2.667	3.517	3.245		0.5%
Average Assessed Value	5,345,504	5,345,504	5,345,504	5,345,504	5,707,890	5,707,890	5,707,890	5,707,890		6.8%
<b>Tax Bill</b>	<b>\$ 28,030</b>	<b>\$ 26,530</b>	<b>\$ 118,096</b>	<b>\$ 172,656</b>	<b>\$ 28,170</b>	<b>\$ 26,670</b>	<b>\$ 130,407</b>	<b>\$ 185,247</b>	<b>\$ 12,590</b>	<b>7.3%</b>
Community Area (Outside CDD)	2.803	2.653	2.953	2.803	2.817	2.667	2.967	2.817		0.5%
Average Assessed Value	510,801	510,801	510,801	510,801	513,328	513,328	513,328	513,328		0.5%
<b>Tax Bill</b>	<b>\$ 14,318</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,318</b>	<b>\$ 14,460</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,460</b>	<b>\$ 143</b>	<b>1.0%</b>
Downtown/Community Tax Area	2.803	2.653	2.953	2.739	2.817	2.667	2.967	2.747		0.3%
Average Assessed Value	1,753,330	1,753,330	1,753,330	1,753,330	1,876,736	1,876,736	1,876,736	1,876,736		7.0%
<b>Tax Bill</b>	<b>\$ 28,030</b>	<b>\$ 19,986</b>	<b>\$ -</b>	<b>\$ 48,016</b>	<b>\$ 28,170</b>	<b>\$ 23,383</b>	<b>\$ -</b>	<b>\$ 51,553</b>	<b>\$ 3,537</b>	<b>7.4%</b>
Industrial Park Tax Area	2.803	2.653	3.083	2.810	2.817	2.667	3.090	2.850		1.4%
Average Assessed Value	2,597,664	2,597,664	2,597,664	2,597,664	2,899,239	2,899,239	2,899,239	2,899,239		11.6%
<b>Tax Bill</b>	<b>\$ 28,030</b>	<b>\$ 26,530</b>	<b>\$ 18,426</b>	<b>\$ 72,986</b>	<b>\$ 28,170</b>	<b>\$ 26,670</b>	<b>\$ 27,786</b>	<b>\$ 82,626</b>	<b>\$ 9,641</b>	<b>13.2%</b>
Rural Tax Area	2.607	2.607	2.607	2.607	2.619	2.619	2.619	2.619		0.5%
Average Assessed Value	527,316	527,316	527,316	527,316	536,583	536,583	536,583	536,583		1.8%
<b>Tax Bill</b>	<b>\$ 13,747</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,747</b>	<b>\$ 14,053</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,053</b>	<b>\$ 306</b>	<b>2.2%</b>

**Key Budget Pressures**

**Compensation and Benefits:**

Compensation expenses remain a significant portion of the budget, with expected increases of \$44 million driven by:

- Settlements from recently concluded collective bargaining agreements.
- Inflationary adjustments to maintain competitive wages and address retention challenges.

**Capital-from-Operating:**

Capital funding will rise to \$72.7 million for 2025/26, focusing on:

- Infrastructure maintenance and renewal, including roads and public facilities.
- Technology upgrades to improve service delivery and cybersecurity.
- Projects not eligible for debt funding.

**Debt Servicing:**

Debt servicing costs have decreased by \$3 million due to lower-than-expected debt issuance in the prior fiscal year. However, this decrease is a one-off event, as debt servicing costs are expected to climb significantly in future years with the implementation of the expanded capital plan.

**Inflationary Impacts:**

Inflation continues to exert pressure on municipal operations, with key drivers including:

- Utility rate increases, adding \$0.7 million in costs for electricity and water.
- Rising fuel costs, impacting vehicle operations and fleet maintenance by \$1.3 million.
- Contract work that the municipality used to outsource (such as solid waste, snow clearing and facility cleaning) are increasing by over \$9 million.
- Increased prices for construction materials, contributing to higher capital project expenses.

**Population Growth and Service Demand:**

The population of the municipality has surpassed the significant milestone of half a million residents. This growth reflects the area's increasing desirability and economic opportunities, while also presenting new challenges in meeting the diverse needs of a larger and more dynamic community. This milestone has heightened demand for municipal services, including:

- Expanded public transit routes and frequency.
- Enhanced public safety services.
- New Parks and Recreation programming to meet community needs.

Efforts to align service delivery with growth will require careful prioritization and efficient resource allocation.

*Figure 4 – Proposed Budget by Business Unit (\$ millions)*

Business Unit	2024/25 Budget	2025/26 Budget	Δ %
Major Projects Office	0.3	0.8	130%
Strategic Infrastructure & Transportation Planning	1.7	1.7	-2%
Information Technology	38.4	45.0	17%
Community Safety	14.0	15.8	13%
Property Fleet & Environment	57.7	62.8	9%
Planning & Development	9.4	10.3	10%
Parks & Recreation	42.3	48.3	14%
Office of the Auditor General	1.2	1.3	9%
CAO	15.4	16.6	8%
Halifax Regional Fire & Emergency	93.2	98.0	5%
Finance & Asset Management	17.4	18.3	6%
Human Resources	10.2	11.6	14%
Legal & Legislative Services	9.8	11.2	15%
Fiscal	-653.9	-689.8	5%
Halifax Transit	68.7	60.7	-12%
RCMP	38.6	39.1	1%
Halifax Regional Police	98.0	101.3	3%
Public Works	112.5	118.4	5%
Halifax Public Library	25.1	28.5	13%

**Potential Strategies to Lower the Tax Rate**

To mitigate the impact of tax rate increases in the 2025/26 budget, several strategies were identified. While these adjustments would reduce revenue requirements, staff do not recommend them as they are not sustainable solutions and may negatively impact the municipality's future financial health:

- **Utilizing Reserves:**
  - Withdraw \$10 million from the Central Library Reserve to offset capital funding requirements.
  - Cease funding the Strategic Initiatives (SI) Reserve, reducing expenditures by \$7 million. If funding for the SI Reserve is ceased, future SI debt servicing costs will fall to the general rate once the reserve is depleted, increasing financial pressures.
- **Removing or Reducing Taxes:**
  - Eliminate the Climate Action Tax, reducing revenue requirements by \$18 million. This would require reconsideration or cancellation of HalifACT projects, impacting the municipality's climate commitments and creating long-term funding challenges.
- **Aggressive Revenue Forecasting:**
  - Increase reliance on non-tax revenue forecasts, projecting an additional \$3 million in revenue. This strategy is risky, relying on optimistic assumptions that may not be realized, leading to potential shortfalls.
- **Shifting Tax Burdens:**
  - Shift a portion of the tax burden to the commercial sector by maintaining flat residential tax rates and allowing most revenue growth to be driven by commercial assessments. While this aligns with rate-setting policies, it may create additional strain on the business community and reduce taxation transparency.
- **Cutting or Reducing Services:**
  - Reduce or eliminate certain municipal services to lower operational costs. Significant

service cuts that meaningfully impact the tax rate are complex and time-consuming to implement. Such reductions often involve cutting jobs, which require severance payouts. These payouts mean that the anticipated tax savings will not materialize in the current fiscal year. Additionally, service reductions can negatively impact residents and undermine public trust in the municipality's ability to deliver essential services.

### **Advice from Staff**

Staff advise against implementing these strategies, as they are not fiscally sustainable and will create long-term challenges, including:

- **Depletion of Reserves:** Using reserves to offset costs will reduce the municipality's ability to respond to emergencies or unforeseen expenses. The only steady streams of funding into the reserves are the \$7 million remaining in SI funding and the \$18 million from the Climate Action Tax. Draining these reserves will leave the municipality less resilient to future financial pressures.
- **Future Tax Pressures:** Eliminating or reducing key funding sources will result in higher tax increases in subsequent years to address funding shortfalls and restore depleted reserves. This approach defers problems rather than addressing them proactively.
- **Disruption of Strategic Priorities:** Deferring or eliminating funding for critical initiatives like the Climate Action Plan will delay progress on Council's goals and result in higher costs to reinstate projects later, reducing efficiency and public confidence.

Staff recommend that, if Council directs cost reductions, the focus should be on identifying cuts that would take effect for the 2026/27 budget. This approach allows adequate time to analyze and implement reductions that align with strategic priorities and minimize negative impacts on services and employees. With Council setting new strategic priorities this year, this timeline will also ensure that reductions align with those priorities, allowing the budget to reflect Council's long-term vision for the municipality.

While these strategies may provide short-term relief, they do not align with principles of sound financial management. Staff recommend focusing on long-term sustainability to ensure budget decisions support the municipality's strategic objectives and financial stability.

### **Risks for Consideration**

In addition to the challenges outlined above, Council should be aware of the following risks associated with the current budget approach:

#### **Vacancy Management/Staffing Pressures**

The budget relies heavily on cost reductions through setting aggressive vacancy projections. However, the organization is simultaneously increasing Human Resources staffing to accelerate hiring processes and adding new positions across departments. As vacancies are filled, these positions will turn into ongoing expenses, significantly reducing the cost savings currently achieved through vacancy management.

Additionally, multiple positions are currently funded through the Housing Accelerator funds, which are short-term in nature and only available for another year or two. Once these funds are no longer available, any permanent positions will transition to the general rate, creating additional pressure on the operating budget.

#### **Rising Debt Servicing Costs**

As the municipality completes more capital projects, debt servicing costs will increase significantly. This will place upward pressure on future taxes as these obligations must be repaid, limiting financial flexibility in future budgets.

### **Climate Action Tax (CAT) Funding Gaps**

The Climate Action Tax was implemented to fund the first four years of the capital plan related to HalifACT. However, funding for all subsequent years of the plan has yet to be secured. Without additional funding commitments, critical climate-related initiatives under HalifACT may face delays or cancellations, undermining the municipality's climate goals and increasing long-term costs.

### **Rising Costs of Capital Projects**

Large-scale capital projects have experienced significant cost increases from their initial estimates to the time they are executed, placing additional strain on the capital budget. For instance, projects under the Integrated Mobility Plan were estimated at \$100 million in the 2022/23 capital plan but are now projected to cost over \$300 million, excluding land acquisition costs. These rising costs not only strain current resources but also contribute to higher debt servicing costs, further driving up tax pressures in future years.

### **Budget Process**

The annual budget process provides an opportunity for Council to directly influence how municipal services are delivered. Each Business Unit will present its proposed budget to the Budget Committee during scheduled sessions. This transparent process allows committee members to:

- **Review and Question:** Council members can scrutinize the proposed budgets, ask questions, and gain a comprehensive understanding of each business unit's priorities and allocations.
- **Provide Direction:** The Budget Committee has the authority to direct a Business Unit to adjust its total budget by altering the scope or level of services provided. This ensures alignment with Council's strategic priorities and fiscal objectives.
- **Address Additional Requests:** Business Units may bring forward additional funding requests, which are evaluated during the presentation. If the committee deems these requests worthy of further consideration, they can motion to move them to the Budget Adjustment List (BAL).

### **Budget Adjustment List (BAL)**

The BAL is a critical tool in the budget process. Items added to the BAL represent additional expenditures or service changes that require further deliberation. Once finalized, the BAL is presented to Council for a thorough debate and decision-making. The outcome of these discussions determines whether specific items are included in the final budget.

### **Impact on Tax Rate**

The cumulative decisions made during Business Unit presentations directly shape the total municipal budget. This, in turn, determines the required tax rate to fund municipal operations. Adjustments to proposed budgets or additions from the BAL can significantly impact the final tax rate and revenue requirements. By actively participating in this process, Council ensures that budget decisions reflect both fiscal responsibility and community priorities.

### **Affordability: Benchmarking across Canada**

HRM participates annually in the [Calgary Residential Property Taxes and Utility Charges Survey](#). The Calgary Survey provides a comparative analysis of municipal property taxes, utility charges, and other related costs for representative residential properties across participating Canadian municipalities. The survey benchmarks costs for a typical bungalow and two-storey house and combines taxation and utility data to provide a broad illustration of municipal expenses across a diverse range of cities in many geographic regions. Participants include large urban centers including Toronto, Vancouver, Victoria, Edmonton, Calgary, and Winnipeg, medium urban centers including Regina, Saskatoon, and Halifax, and small more rural communities including Medicine Hat, Lethbridge, Red Deer, Grande Prairie, and Leduc. Where Halifax has a strong diversity of urban, suburban, and rural communities it allows useful benchmarking comparisons to many similar areas across Canada.

From Halifax's perspective:

- Halifax's average net property tax for a representative bungalow is \$2,690, placing it as the lowest



among all selected Canadian cities.

- For two-storey houses, Halifax's average net property tax is \$3,609, ranking second lowest.
- Halifax also ranks highly in affordability for average property taxes and utility charges combined. For a representative bungalow, Halifax's total municipal property tax and utility charges amount to \$4,402, placing it as the most affordable among selected Canadian cities.
- For representative two-storey houses, Halifax also ranks second with combined average property tax and utility charges of \$5,059.

Figure 5 below provides taxation data from the Calgary survey on a per person and per household basis and compares this with household income data, as well as a ratio that combines income and taxation. This only includes cities where income data was available. Halifax ranks second lowest in both property tax per household and property tax per capita, and the income to tax ratio is fourth highest, comparable to Calgary.

*Figure 5 - Household Income per Capita and Property Tax Comparison*

Household Income per Capita and Property Tax Comparison				
City	Household Income per Capita	Average Property Tax per Single Family Household	Property Tax per Capita	Household Income to Household Tax Ratio
Toronto	\$ 60,471	\$ 6,376	\$ 2,579	9.5
Vancouver	\$ 60,876	\$ 4,636	\$ 2,740	13.1
Victoria	\$ 66,359	N/A	\$ 2,789	N/A
Edmonton	\$ 60,589	\$ 4,379	\$ 1,965	13.8
Calgary	\$ 66,812	\$ 4,046	\$ 2,127	16.5
Halifax	\$ 53,341	\$ 3,262	\$ 1,750	16.4
Winnipeg	\$ 53,095	\$ 3,000	\$ 1,835	17.7
Regina	\$ 63,525	\$ 3,740	\$ 1,915	17.0
Saskatoon	\$ 60,745	\$ 3,756	\$ 1,710	16.2

Source: Conference Board of Canada, Calgary Survey, Halifax Partnership

### Cost of Affordability

Affordability is a significant concern for residents in the municipality, and in response, the municipality has made investments to address this, at a considerable cost to all ratepayers. There is a financial impact on all ratepayers; when someone pays less, others pay more. The municipality has programs and services to aid residents with affordability; the cost of this is funded from the ratepayers and has an impact on the average municipal tax bill each year.

Investments in affordability:

- The Affordable Access Program provides a property tax exemption, discounted transit pass, and discounted recreation programs for income qualified residents. In 2024/25, the municipality provided property tax exemptions to approximately 1,900 properties at a cost of \$1.4 million. The 2025/26 proposed budget includes \$1.8 million for property tax exemptions. The recreation access discount was used for approximately 10,000 programs in 2024/25 at a cost of \$1.1 million; there is still one season remaining in 2024/25 for this program. The 2025/26 proposed budget includes \$1.1 million for affordable access recreation programming. There were 28,000 transit passes issued to junior high and high school students, at no cost to the students (partnership between the

municipality and the province), making life more affordable to families. There were 2,940 transit passes approved so far in 2024/25 to participants in the Affordable Access Program at a cost of \$600,000 to the municipality and a combined direct savings of the same amount to these participants.

- The municipality's Non-Profit Tax Relief Program provides annual assistance in the form of property tax relief to eligible registered non-profit and charitable property owners. The cost of this program in 2024/25 was \$7.7 million and the 2025/26 proposed budget includes \$9.5 million for this program. The 23% year-over-year cost increase is primarily due to a large injection of funding in the non-profit housing sector. Grant programs, such as the municipality's Affordable Housing Grant Program provide a one-time grant to an organization for the acquisition, development, or rehabilitation/repair of a property. This funding results in either the addition of a new property to the tax relief program in the case of an acquisition, or an increase in the assessed value of the property, increasing the tax bill and tax relief cost to the municipality. Tax relief is a cost to the municipality, in perpetuity.
- The municipality executes several less than market value sales and leases each year, all at an opportunity cost to the municipality as an investment in affordability including agreements for initiatives in Community Safety supporting housing and homelessness. The opportunity cost of these agreements supporting housing and homelessness in 2024/25 was \$12 million. These agreements contribute to the cost of the Non-Profit Tax Relief program when eligible non-profit and charitable organizations purchase or lease the property. The municipality subsequently provides tax relief to these organizations.
- The Affordable Housing Grant Program provides funding for eligible non-profit and charitable organizations for costs associated with development, renovation, or purchase of affordable housing. The program is funded from the bonus zoning from some developments, the Housing Accelerator Fund, and the municipal operating budget. In 2023/24, funding was provided to ten organizations for affordable housing projects. Awards for the 2024/25 program are in the evaluation phase.
- One of the most affordable modes of transit is publicly funded buses, which come at a significant cost to the municipality; the 2025/26 proposed budget includes \$146.5 million for delivering transit services.
- The municipality has continued to invest in Multi-District Facilities providing annual operating subsidies to continue to offer programming and services to the public.
- Halifax Public Libraries operations are majorly funded by the municipality (70 per cent) to provide accessible and affordable services to the public.

### **Affordability: Social Value of Contracts**

A living wage for contracts was implanted in 2021 and applies to most ongoing and scheduled operational services contracts. The living wage in the municipality is currently \$28.30, an increase of 30% since 2021. The municipality has 71 current contracts instituting a living wage for services such as janitorial/custodial services, security, snow and ice management, and grass mowing/landscaping. The Residential Solid Waste Collection contract will be coming up for renewal within the next few years and a requirement for a living wage will be instituted on the contract.

### **FINANCIAL IMPLICATIONS**

Detailed financial impacts will be presented during each Business Unit's Budget & Business Plan presentation. The current projected operating budget is \$1.3 billion, requiring tax revenues of \$992.7 million.

### **RISK CONSIDERATION**

All budgets deal with a level of uncertainty, the 2025/26 Budget Outlook is no different. Budget assumptions changing can pose a risk to the overall financial plan. Changes in assumptions could stem from unforeseen economic fluctuations, geopolitical events, or even internal factors like major projection shifts or unexpected

expenses. Such changes can quickly make even the best budget obsolete. As of the timing of this report, the Q2 financial report projected that the municipality is running a deficit in 2024/25. If the municipality does run a deficit, it will need to be funded in the 2025/26 fiscal year. Funding any deficit would require a further increase to the average tax increase.

### **COMMUNITY ENGAGEMENT**

No community engagement was required. In previous years to inform the development of the Budget Direction Report, surveys were conducted to understand resident priorities and where they would like to see municipal budgets directed. The most recent Resident Survey results were made available to Regional Council through an information report provided on January 14, 2025.

### **ENVIRONMENTAL IMPLICATIONS**

No environmental implications were identified.

### **ALTERNATIVES**

Regional Council could choose to direct the Chief Administrative Officer continue to develop the 2025/26 Budget in accordance Council's priorities as included in the 2021-2025 Strategic Plan and to return with options for reductions to be brought forward to the Budget Adjustment List.

### **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.

93 (1) The Council shall make estimates of the sums that are required by the Municipality for the fiscal year.  
(2) The estimates shall include the probable revenue from all sources other than taxes for the fiscal year and make due allowance for:

- (a) the abatement and losses that might occur in the collection of the taxes;
- (b) taxes for the current fiscal year that might not be collected.

(3) The Council shall include an allowance to provide for any variation in the total assessed value shown on the roll that might result from assessment appeals.

(4) The Council shall include in its estimates the deficit from the preceding fiscal year.

(5) The Council may include in its estimates an amount for:

- (a) contingencies and unforeseen expenses in matters on which it may vote and expend money;
- (b) all or part of any surplus of previous fiscal years that will be available for the current fiscal year.

(6) The Council shall authorize the levying and collecting of a

- (a) commercial tax rate of so much on the dollar on the assessed value of taxable commercial property and business occupancy assessment; and
- (b) residential tax rate of so much on the dollar on the assessed value of taxable residential property and resource property.

(7) Notwithstanding clause (6)(a), the tax rate for the part of commercial property that is identified on the assessment roll as being occupied by a seasonal tourist business is 75 per cent of the commercial tax rate.

(8) The tax rates must be those that the Council deems sufficient to raise the amount required to defray the estimated requirements of the Municipality.

### **ATTACHMENTS**

Attachment 1 – 2025/26 Budget Information Package

Attachment 2 – HRM 2025 Taxable Assessment Tables and Charts.

---

Report Prepared by: Tyler Higgins, Manager, Budget and Reserves, 902.220.9426  
Dave Harley, Director Accounting & Financial Reporting, 902.497.4260

---

**HALIFAX**

**2025/26 PROPOSED BUDGET  
INFORMATION PACKAGE**

# TABLE OF CONTENTS

<b>INTRODUCTION</b>	2-7
<b>BUDGET AND BUSINESS PLANS</b>	
<b>PUBLIC SAFETY SERVICES:</b>	
Community Safety	8 - 27
Halifax Regional Fire and Emergency	28 - 41
Halifax Regional Police & RCMP	42 - 63
<b>PUBLIC SERVICES:</b>	
Parks & Recreation	64 - 103
Planning & Development	104 - 127
Property, Fleet, & Environment	128 - 154
Public Works	155 - 172
Major Projects Office	173 - 180
Strategic Infrastructure & Transportation Planning	181 - 188
Halifax Transit	189 - 202
Halifax Public Libraries	203 - 215
<b>GOVERNANCE AND SUPPORT SERVICES:</b>	
Chief Administrative Office	216 - 234
Finance & Asset Management	234 - 249
Legal & Legislative Services	250 - 262
Information Technology	263 - 277
Human Resources	278 - 291
Office of the Auditor General	292- 293
<b>FISCAL SERVICES</b>	294- 299
<b>MUNICIPAL BUDGET TRAINING GUIDE</b>	300 - 328

# 2025/26 PROPOSED BUDGET

## INFORMATION PACKAGE

### INTRODUCTION

Welcome to the 2025/26 Budget Information Package for Halifax's Budget Committee. This package consolidates essential materials to provide Committee members with a clear, comprehensive resource for reviewing and deliberating on the municipality's budget. Its purpose is to ensure transparency, facilitate informed decision-making, and offer a foundation for budget discussions.

#### Context and Overview

The 2025/26 budget reflects a significant step in maintaining stability and delivering essential municipal services while addressing financial pressures and preparing for future growth. Developed in alignment with Council's 2021-2025 Strategic Plan, this budget navigates the challenges of rising compensation costs, inflation, and increased service demands driven by population growth.

Key highlights of the budget include:

- **Tax Implications:** A projected 7.6% increase in the average municipal property tax bill, largely driven by rising assessments and constrained non-tax revenues.
- **Capital Renewal:** \$72.7 million allocated for infrastructure renewal, IT upgrades, and critical projects not eligible for debt funding.
- **Debt Servicing:** Temporary relief in debt servicing costs this year, with increases expected in the future due to an expanded capital plan.

This transitional budget reflects the continuity of existing initiatives while laying the groundwork for the newly elected Council to establish its long-term vision through a Strategic Priorities Plan.

#### Strategic Focus

As Halifax surpasses the milestone of 500,000 residents, this budget seeks to balance fiscal responsibility with the growing demands of a dynamic and diverse population. Enhanced transit services, expanded public safety initiatives, and community-focused programs are integral to addressing these challenges. While the current budget is guided by prior Council priorities, it offers stability and flexibility, setting the stage for more impactful adjustments in subsequent years.

#### The Budget Information Package

This document is structured to provide:

- **Business Plans:** Each Business Units Proposed Budget and Business Plan

### 2025/26 Proposed Budget

OPERATING BUDGET: \$1.33B

CAPITAL BUDGET: \$.31B

MUNICIPAL AVERAGE TAX BILL  
INCREASE: 7.6%

RESIDENTIAL TAX RATE  
INCREASE: 0.770 TO 0.791

- **Assessment Information:** Detailed information around the municipality's assessment role from Property Valuation Services Corporation (PVSC)
- **Budget Guide:** A guide to help Budget Committee members to refer to around the financial information, budget and information.

The information provided in this is draft and further information will be provided to Budget Committee as part of the Budget Debates.

## OPERATING BUDGET

The 2025/26 proposed budget expects municipal expenditures will total \$1.3 billion. The municipality has both accountability and revenue raising power for these expenditures. Major areas of cost increases include compensation increases and inflationary pressures across all expenditures. The municipality's population has grown significantly, and as a result, costs to provide municipal services have also increased, including growth in the number of new staff positions (also known as full time equivalents or FTEs), compensation levels and capital asset repair.

*Figure 1 – 2025/26 Proposed Budget by Business Unit (\$ millions)*

Business Unit	2024/25 Budget	2025/26 Budget	Δ %
Major Projects Office	0.3	0.8	130%
Strategic Infrastructure & Transportation Planning	1.7	1.7	-2%
Information Technology	38.4	45.0	17%
Community Safety	14.0	15.8	13%
Property Fleet & Environment	57.7	62.8	9%
Planning & Development	9.4	10.3	10%
Parks & Recreation	42.3	48.3	14%
Office of the Auditor General	1.2	1.3	9%
CAO	15.4	16.6	8%
Halifax Regional Fire & Emergency	93.2	98.0	5%
Finance & Asset Management	17.4	18.3	6%
Human Resources	10.2	11.6	14%
Legal & Legislative Services	9.8	11.2	15%
Fiscal	-653.9	-689.8	5%
Halifax Transit	68.7	60.7	-12%
RCMP	38.6	39.1	1%
Halifax Regional Police	98.0	101.3	3%
Public Works	112.5	118.4	5%
Halifax Public Library	25.1	28.5	13%



Figure 2 – 2025/26 Proposed Full Time Equivalents (FTEs) by Business Unit (\$ millions)

Business Unit	2024/25 FTEs	2025/26 FTEs	Δ
Major Projects Office	-	12.0	12.0
Strategic Infrastructure & Transportation Planning	-	10.0	10.0
Information Technology	152.0	165.0	13.0
Community Safety	139.2	151.8	12.6
Property Fleet & Environment	224.5	238.0	13.5
Planning & Development	227.0	247.0	20.0
Parks & Recreation	297.1	304.1	7.0
Office of the Auditor General	8.0	8.0	-
CAO	83.0	88.0	5.0
Halifax Regional Fire & Emergency	626.7	642.7	16.0
Finance & Asset Management	237.6	240.2	2.6
Human Resources	83.0	91.0	8.0
Legal & Legislative Services	80.6	86.6	6.0
Fiscal	1.0	-	(1.0)
Halifax Transit	1,106.4	1,142.9	36.5
Halifax Regional Police	778.8	783.4	4.6
Public Works	427.2	427.7	0.5
Halifax Public Library	333.0	337.0	4.0
<b>Total</b>	<b>4,805.1</b>	<b>4,975.4</b>	<b>170.3</b>

Specific details around each Business Unit's budget can be found in their specific Business Plan.

## PROPERTY TAXATION REVENUES

Approximately 82 per cent of the municipality's revenues come from residential, resource and commercial property taxes, tax agreements and payments in lieu of tax. Important municipal services – such as Halifax Regional Police, Halifax Regional Fire & Emergency, Parks & Recreation, Halifax Transit and Public Works – are primarily funded through the collection of a property taxes, which includes residential, commercial and resource (land) property types.

There are two major components to the calculation of property tax: the assessed value of properties and the property tax rate. The value of the assessment base is established annually by an independent provincial agency, Property Value Services Corporation (PVSC), using established international standards of real property assessment. Nova Scotia's assessment represents market values from the previous year, although single-family homes are eligible to have their values capped at the Nova Scotia Consumer Price Index.

In the recent year, Halifax's housing market has begun to cool due to tightened fiscal policies and a series of interest rate hikes designed to curb inflation. These measures have tempered the rate of price increases, but the long-term challenge of balancing housing supply with demand remains a critical issue. Halifax's housing market is now navigating a period of moderation, with affordability and housing availability emerging as key priorities for policymakers. However, recently the Bank of Canada has been

lowering interest rates again, which may stimulate renewed activity in the housing market and potentially lead to another period of rising prices. This caused the assessment cap on qualifying residential properties to increase by only 1.5 per cent compared to an increase of 7.7 per cent 2 years ago in 2023 and 3.2 per cent last year. One significant trend which has started to materialize is the conversion of commercial properties to residential to support housing construction. This has shifted a large portion of assessed property to residential which has significantly boosted this assessment class, while reducing commercial. Total assessment changes are outlined in Figure 1 below. By taxable residential category: vacant land increased 28.4% which is reflective of the conversion trend from commercial to residential as developers prepare land for construction, single-family households went up 5.1%, 2-3 unit building went up 10.4%, and 4+ unit apartments went up 15.0% which is caused by significant increase to the value of these buildings, as well as the fact most apartments do not qualify for the assessment cap.

Figure 3 – Residential and commercial taxable assessment value (in billions)

(billions)	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Residential</b>	\$ 42.7	\$ 46.8	\$ 52.8	\$ 57.3	\$ 62.0
<b>Commercial</b>	\$ 8.9	\$ 8.9	\$ 9.7	\$ 10.5	\$ 11.2
year-over-year change (%)					
<b>Residential</b>	4.0%	9.6%	12.8%	8.5%	8.3%
<b>Commercial</b>	2.8%	0.6%	8.5%	8.2%	6.4%

Source: Property Valuation Services Corporation

Figure 4 – Historical Residential Property Assessment Cap

	2021/22	2022/23	2023/24	2024/25	2024/25
<b>Assessment Cap</b>	0.3%	5.4%	7.7%	3.2%	1.5%

Additional summaries of the PVSC assessment data can be found in *Attachment 2 – HRM 2024 Taxable Assessment Tables and Charts*.

Commercial property values have continued a trend of strong growth. Tourism industries, retail shopping, and industrial properties such as warehousing, as well as commercial vacant land have seen particularly high increases, leading to a total increase of 6.4 per cent – which is down slightly from the previous 2-year trend of 8.2-8.5 per cent increase. The total taxable commercial assessment base increased by 6.9 per cent. Broken down by tax boundary, the:

- business park area increased by 6.8 per cent,
- community area (outside CDD<sup>1</sup>) increased by 2.4 per cent,
- downtown/community area increased by 6.2 per cent,
- industrial area increased by 12.1 per cent, and
- rural area increased by 3.2 per cent.

## PROPERTY TAXATION AND AVERAGE TAX BILL

The average tax bill increase is made up of a combination of the property assessment increase and property tax rate change. These two factors work in tandem to produce the average tax bill increase that is required to finance HRM's expenditures based on the proposed annual budget. The property

<sup>1</sup> Commercial Development District

assessment is wholly controlled by PVSC, which is a provincial crown corporation. Once the assessment increase is known, the required property tax rates are calculated for residential, commercial, and resource properties (which may result in a rate increase or decrease) to provide the proposed tax bill increase. In prior years, due to historic growth in taxable assessments for residential properties and strong growth for commercial properties, combined with lower average tax bill increases required to support the budget, the corresponding municipal tax rate on the average single-family household and commercial property required to finance the budget saw an annual decrease for many straight years. In order to meet the proposed 7.6 per cent tax bill increase scenario for the 2025/26 budget, the residential and commercial base tax rates will see an increase, as outlined in figures 3 - 5.

The average value of a single-family home in HRM has increased from \$323,300 to \$338,500 or 4.7 per cent (compared to an increase of 6.8 per cent in 2024), and the average tax bill in an 7.6 per cent scenario will increase by \$189 per year. Due to the implementation of Administrative Order 2022-003-ADM Respecting Commercial Property Taxation in Certain Areas of the Municipality, the average assessment increase to a commercial property must be broken down into the five commercial tax areas as well as across three rate tiers. This is provided in figure 5 along with the various tiered taxation rates within each tax area that form the average tax bills for commercial properties. It is important to note that due to the wide range of assessments within each tax area, and the tiered rate structure which increases the tax burden on higher valued properties, this average is not necessarily representative of most commercial properties.

*Figure 5 – Average Single-Family Household Tax Bill*

**Average Residential Tax Bill**

	2024/25 Approved	2025/26 Proposed	% Change
Assessment	\$ 323,300	\$ 338,500	4.7%
Mun. Tax Rate	0.770	0.791	2.7%
<b>Average Mun. Tax Bill</b>	<b>\$2,489</b>	<b>\$2,678</b>	
Increase \$		\$189	
Increase %		7.6%	

*Figure 6 – Average Rural Single-Family Household Tax Bill*

**Average Rural Residential Tax Bill**

	2024/25 Approved	2025/26 Proposed	% Change
Assessment	\$ 323,300	\$ 338,500	4.7%
Mun. Tax Rate	0.645	0.663	2.8%
<b>Average Mun. Tax Bill</b>	<b>\$2,085</b>	<b>\$2,244</b>	
Increase \$		\$159	
Increase %		7.6%	

*Figure 7 – Average Commercial Tax Bill*

**Average Commercial Tax Bill**

Commercial	2024/25				2025/26				\$ Change	% Change
	\$0 - \$1M	\$1M - \$2M	\$2M+	Total	\$0 - \$1M	\$1M - \$2M	\$2M+	Total		
Business Park Tax Area	2.803	2.653	3.530	3.230	2.817	2.667	3.517	3.245		0.5%
Average Assessed Value	5,345,504	5,345,504	5,345,504	5,345,504	5,707,890	5,707,890	5,707,890	5,707,890		6.8%
<b>Tax Bill</b>	<b>\$ 28,030</b>	<b>\$ 26,530</b>	<b>\$ 118,096</b>	<b>\$ 172,656</b>	<b>\$ 28,170</b>	<b>\$ 26,670</b>	<b>\$ 130,407</b>	<b>\$ 185,247</b>	<b>\$ 12,590</b>	<b>7.3%</b>
Community Area (Outside CDD)	2.803	2.653	2.953	2.803	2.817	2.667	2.967	2.817		0.5%
Average Assessed Value	510,801	510,801	510,801	510,801	513,328	513,328	513,328	513,328		0.5%
<b>Tax Bill</b>	<b>\$ 14,318</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,318</b>	<b>\$ 14,460</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,460</b>	<b>\$ 143</b>	<b>1.0%</b>
Downtown/Community Tax Area	2.803	2.653	2.953	2.739	2.817	2.667	2.967	2.747		0.3%
Average Assessed Value	1,753,330	1,753,330	1,753,330	1,753,330	1,876,736	1,876,736	1,876,736	1,876,736		7.0%
<b>Tax Bill</b>	<b>\$ 28,030</b>	<b>\$ 19,986</b>	<b>\$ -</b>	<b>\$ 48,016</b>	<b>\$ 28,170</b>	<b>\$ 23,383</b>	<b>\$ -</b>	<b>\$ 51,553</b>	<b>\$ 3,537</b>	<b>7.4%</b>
Industrial Park Tax Area	2.803	2.653	3.083	2.810	2.817	2.667	3.090	2.850		1.4%
Average Assessed Value	2,597,664	2,597,664	2,597,664	2,597,664	2,899,239	2,899,239	2,899,239	2,899,239		11.6%
<b>Tax Bill</b>	<b>\$ 28,030</b>	<b>\$ 26,530</b>	<b>\$ 18,426</b>	<b>\$ 72,986</b>	<b>\$ 28,170</b>	<b>\$ 26,670</b>	<b>\$ 27,786</b>	<b>\$ 82,626</b>	<b>\$ 9,641</b>	<b>13.2%</b>
Rural Tax Area	2.607	2.607	2.607	2.607	2.619	2.619	2.619	2.619		0.5%
Average Assessed Value	527,316	527,316	527,316	527,316	536,583	536,583	536,583	536,583		1.8%
<b>Tax Bill</b>	<b>\$ 13,747</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,747</b>	<b>\$ 14,053</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,053</b>	<b>\$ 306</b>	<b>2.2%</b>

HRM participates annually in the [Calgary Residential Property Taxes and Utility Charges Survey](#). The Calgary Survey provides a comparative analysis of municipal property taxes, utility charges, and other related costs for representative residential properties across participating Canadian municipalities. The survey benchmarks costs for a typical bungalow and two-story house and combines taxation and utility data to provide a broad illustration of municipal expenses across a diverse range of cities in many geographic regions. Participants include large urban centers including Toronto, Vancouver, Victoria, Edmonton, Calgary, and Winnipeg, medium urban centers including Regina, Saskatoon, and Halifax, and small more rural communities including Medicine Hat, Lethbridge, Red Deer, Grande Prairie, and Leduc. Where Halifax has a strong diversity of urban, suburban, and rural communities it allows useful benchmarking comparisons to many similar areas across Canada.





# COMMUNITY SAFETY




## 2025/26 BUDGET AND BUSINESS PLAN

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

## READING THE BUDGET AND BUSINESS PLAN

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

Council Priorities	
	Prosperous Economy
	Communities
	Integrated Mobility
	Environment

Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence

## LENSES

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

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

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

## **Environment and Climate Action**

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

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

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

## **Risk Management / Continuous Improvement**

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

# **OVERVIEW**

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

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

## ORGANIZATION CHART



## FULL TIME EQUIVALENT COUNTS

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

Includes full, part-time, and permanent positions.

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

## SUCCESSSES



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







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



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

## STRATEGIC INITIATIVES

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

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

# BUDGET

## SERVICE AREA BUDGET OVERVIEW

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

## SUMMARY OF EXPENDITURE AND REVENUE

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

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

## OPERATING – SUMMARY OF CHANGES

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

## SERVICE ENHANCEMENTS

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

# SERVICE AREA PLANS

## EXECUTIVE DIRECTOR’S OFFICE

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

### Services Delivered

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

## RESEARCH & DEVELOPMENT

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

### Services Delivered

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

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

### Service Delivery Performance Measures


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





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

### Performance Measures Analysis

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

### Key Deliverables

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

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

## EMERGENCY MANAGEMENT

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

### Services Delivered

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

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

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

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

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

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

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

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

### Service Delivery Performance Measures

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

### Performance Measures Analysis



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



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

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

### Key Deliverables

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

## HOUSING & HOMELESSNESS

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

### Services Delivered

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

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

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

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

### Service Delivery Performance Measures

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

### Performance Measures Analysis

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

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

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

### PROGRAMS & PARTNERSHIPS

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

## Services Delivered

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

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

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

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

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

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





## Service Delivery Performance Measures



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

## Performance Measures Analysis

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

## Key Deliverables

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

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

## FOOD SECURITY & FOOD SYSTEMS PLANNING

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

### Services Delivered

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

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

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

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


## Service Delivery Performance Measures

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

## Performance Measures Analysis

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

## Key Deliverables

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

## COMMUNITY STANDARDS & COMPLIANCE

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

### Services Delivered

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

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

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

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

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

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

### Service Delivery Performance Measures



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

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

### Performance Measures Analysis

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

### Key Deliverables

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



# HALIFAX REGIONAL FIRE & EMERGENCY

## 2025/26 BUDGET AND BUSINESS PLAN










### MISSION

OUR MEMBERS ARE DEDICATED TO ENHANCING AND PRESERVING QUALITY OF LIFE, PROPERTY AND ENVIRONMENT THROUGH EDUCATION, LEADERSHIP, PARTNERSHIPS AND EFFECTIVE RESPONSE TO EMERGENCIES TO ENSURE THE CITIZENS OF HRM LIVE IN SAFE, INCLUSIVE AND WELCOMING COMMUNITIES.

## 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

- HRFE Wildland Urban Interface Strategy Phase 2

## Equity, Diversity, Inclusion, and Accessibility

- Diversity and Inclusion Strategic Priorities and Action Plan

## Risk Management / Continuous Improvement

- Public Education and Curriculum Roadmap
- Volunteer Sector
- Staff and Operationalize New West Bedford Station 1
- Heavy Urban Search and Rescue (HUSAR) Advancement
- Structural Fire Training Prop
- Fleet Assessment

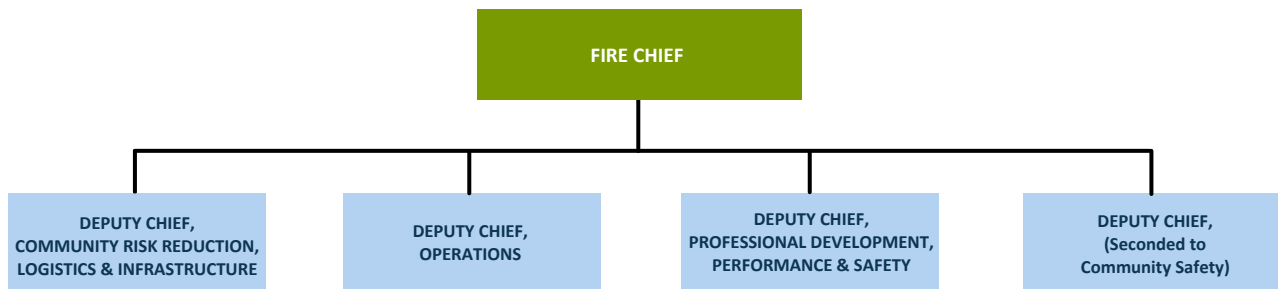
# OVERVIEW

Halifax Regional Fire & Emergency (HRFE) is committed to supporting Council and Administrative Priorities through leadership of community safety initiatives, collaboration in holistic community planning and growth, and providing service excellence using innovation and best practices.

HRFE serves and protects over 500,000 residents in a 5,577 km<sup>2</sup> area. Strategically located in 51 fire stations throughout the Halifax Regional Municipality. Career and volunteer fire crews provide a full range of services including:

- Fire prevention (fire inspections and code enforcement, fire investigations, plans examination, and public fire safety education)
- Fire suppression and rescue, technical rescue (auto extrication, machinery, ice-water, high and low angle rope, trench, and confined space rescue, collapse rescue, hazardous materials response (chemical, biological, radioactive, nuclear, and explosive), and HUSAR.
- Pre-hospital emergency medical first response
- Emergency management (planning, response, mitigation, and recovery)

# ORGANIZATION CHART



## FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
<b>Approved 2024/25 FTEs:</b>		<b>626.7</b>
Net Positions:		
Position	Rationale	Count
Firefighters	Service Enhancement	10.0
Division Chief - Logistics	Service Enhancement	1.0
Storeperson	Service Enhancement	1.0
Bunker Gear Warehouse Technician	Service Enhancement	1.0
Assistant Chief (Externally Funded)	Other	1.0
Fire Application Analyst	Capital Project	1.0
Transferred Positions		
Net Transfer Positions		1.0
Total Changes		16.0
<b>Total Budgeted 2025/26 FTEs</b>		<b>642.7</b>

Includes full, part-time, and permanent positions.

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




## SUCCESSSES

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

- Station 38 (Middle Musquodoboit) was converted to a 24-hour composite staffing model in November 2024.
- Station 65 (Upper Tantallon) was converted to a 24-hour composite staffing model in January 2025, until the renovation at Station 50 (Hammonds Plains) is complete. Station 50 will then be converted to a 24-hour composite staffing model and Station 65 will be reverted to a 10.5 hr business day composite staffing model.
- Phase one of the Station Alerting project has been completed. This included installation of the primary hardware and dispatch integration. This technology is expected to reduce the total response time to emergencies by providing timelier notifications. Crew notifications are now visual with heart healthy audio.
- HRFE was the successful recipient of a Government of Canada research grant through the Defence Research and Development Canada (DRDC) – Canadian Safety and Security program. The grant is valued at \$2 million over three years for research and development into the use of Artificial Intelligence (AI) and Machine Learning for first responders resource allocation and decision support. This is an exciting opportunity for HRFE and our partners which includes DRDC, Dalhousie University, Saint Mary's University, Western University, the University of Waterloo, Nova Scotia Health Authority, Nova Scotia Department of Health & Wellness, Nova Scotia Emergency Health Services (EHS), other municipal business units, and private industry. Some of the key areas of research focus include AI real time dynamic fire apparatus and EHS resource allocation (move up strategy), AI decision support tools to reduce incident commander cognitive load using natural language processing radio system user interface, human factors overcoming cognitive dissonance during firefighter MayDay events, and data analytics for quality and community risk assessment.
- HRFE program managers and leads from all pillars worked diligently this year to successfully accomplish the fire service accreditation self-assessment and Standards of Cover (SoC) for the peer review process in preparation for the Center for Public Safety Excellence (CPSE) Commission of Fire Accreditation International

(CFAI) site visit. The site visit is designed to review, evaluate, and make recommendations for HRFE's SoC in advance of presenting in front of the CFAI Board.

## STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Implementation of HRFE's 2024-2029 Strategic Plan	HRFE published its CAO-approved Strategic Plan in 2024 and will continue working towards these strategic priorities through the budget and business planning processes.	 Well-Managed
Agency Accreditation	As part of HRFE's work to become an accredited Fire Service, this year HRFE will receive feedback on our Standards of Cover (SoC) that was completed following a community risk assessment and thorough program review for a peer assessment and site visit from the Center for Public Safety Excellence (CPSE) in early 2025. Following the feedback, HRFE will amend the SoC (as required) and prepare to defend the SoC to the CPSE's Commission of Fire Accreditation International Board for accreditation.	 Well-Managed
HRFE Wildland Urban Interface Program	In recognition of the increased risk of wildland fires due to climate change, and to assist the municipality in increasing its climate resilience, HRFE will update and continue to implement our Wildland Urban Interface Program, including addressing recommendations outlined in HRFE's Upper Tantalion Wildfire Post Incident Analysis (PIA).	 Community-Focused

## BUDGET

### SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Office Of The Fire Chief	\$ 1,010,551	\$ 1,385,600	\$ 1,758,300	\$ 1,878,800	\$ 493,200	35.6
Professional Development, Performance And Safety	6,749,317	7,154,000	7,926,300	7,408,300	254,300	3.6
Operations	73,358,150	77,263,500	79,480,000	81,042,900	3,779,400	4.9
Community Risk Reduction, Logistics & Infrastructure	5,984,744	7,365,100	5,552,600	7,644,400	279,300	3.8
<b>Net Total</b>	<b>\$ 87,102,762</b>	<b>\$ 93,168,200</b>	<b>\$ 94,717,200</b>	<b>\$ 97,974,400</b>	<b>\$ 4,806,200</b>	<b>5.2</b>

## 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	\$ 85,398,911	\$ 89,140,300	\$ 91,041,100	\$ 93,791,500	\$ 4,651,200	5.2
Office	336,231	239,100	301,500	304,100	65,000	27.2
External Services	619,696	617,400	663,900	497,400	(120,000)	(19.4)
Supplies	1,231,653	1,118,700	1,189,900	1,148,700	30,000	2.7
Materials	3,918				-	-
Building Costs	523,271	528,600	657,600	453,600	(75,000)	(14.2)
Equipment & Communications	1,016,944	876,900	1,026,800	1,036,900	160,000	18.2
Vehicle Expense	(1,777)				-	-
Other Goods & Services	2,293,241	1,400,900	1,372,800	1,795,900	395,000	28.2
Interdepartmental	21,804		13,300		-	-
Other Fiscal	(1,782,071)	15,000	15,000	15,000	-	-
<b>Total Expenditures</b>	<b>89,661,821</b>	<b>93,936,900</b>	<b>96,281,900</b>	<b>99,043,100</b>	<b>5,106,200</b>	<b>5.4</b>

Revenues	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Fee Revenues	\$ (21,146)	\$ (21,100)	\$ (21,100)	\$ (21,100)	\$ -	-
Other Revenue	(2,537,913)	(747,600)	(1,543,600)	(1,047,600)	(300,000)	40.1
<b>Total Revenues</b>	<b>(2,559,059)</b>	<b>(768,700)</b>	<b>(1,564,700)</b>	<b>(1,068,700)</b>	<b>(300,000)</b>	<b>39.0</b>
<b>Net Total</b>	<b>\$ 87,102,762</b>	<b>\$ 93,168,200</b>	<b>\$ 94,717,200</b>	<b>\$ 97,974,400</b>	<b>\$ 4,806,200</b>	<b>5.2</b>

## OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2024/25 Budget</b>	<b>\$ 93,168,200</b>
<b>Service Enhancements</b>	
10 New Fire Fighters (Feb. 2026 Start)	65,000
New recruit outfitting/personal protective equipment	150,000
Logistics Positions (3)	411,000
<b>Inflation/Service Pressures</b>	
Collective agreements and other compensation adjustments	3,312,800
Net increase in overtime	800,000
Communications, software and supplies	105,000
Training	300,000
<b>Revenue Changes</b>	
Increase in recoveries	(300,000)
<b>Other/Transfers</b>	
Reduction to equipment & Information Technology costs (re: transfer to Information Technology)	(200,000)
Other various adjustment	100,000
Position transfer from the Chief Administrative Officer's (CAO) office	62,400
<b>Total Changes</b>	<b>\$ 4,806,200</b>
<b>2025/26 Budget</b>	<b>\$ 97,974,400</b>

## SERVICE ENHANCEMENTS

- **10 New Fire Fighters (February 2026 Start).** In February 2026, HRFE will onboard ten additional FTEs to address growth pressures and improve HRFE's Effective Firefighting Response in our urban core. This will equate to two additional firefighters on duty 24/7 in the urban core.
- **New Recruit Outfitting/ Personal Protective Equipment.** The required uniforms and personal protective equipment required for these ten career firefighters (one time cost in 2025/26).
- **Logistics Positions (3).** This year, HRFE expanded its Community Risk Reduction, Logistics & Infrastructure service area Logistics Division by hiring a Logistics Division Chief, a Logistics Stores Person, and a Bunker Gear Warehouse Technician. The Logistics Division Chief provides leadership to logistics personnel, drives research for technological advancements, and oversees the implementation of an asset and inventory control system. The Bunker Gear/Warehouse Technician is responsible for the maintenance, inspection, and repair of all bunker gear, and manages an expanded inventory of spare bunker gear. Additionally, the new Stores Person supports the timely shipping, receiving, and distribution of inventory, addressing the increased numbers of firefighters and support staff. These roles enhance HRFE's efficiency and readiness, ensuring we are equipped to meet the growing demands of the logistics division

## SERVICE AREA PLANS

### OFFICE OF THE FIRE CHIEF

The Office of the Fire Chief provides strategic leadership in the advancement of HRFE's mission and vision to serve and protect the residents of Halifax Regional Municipality.

#### Services Delivered

**Fire Chief.** "Fire Chief" means the senior official appointed by Regional Council, within and in charge of HRFE. HRFE means all full-time, composite, and volunteer firefighting services provided by and for the municipality.

**Local Assistant to the Fire Marshal** The Fire Chief, appointed as a Local Assistant to the Fire Marshal, oversees fire-safety inspections, appoints municipal fire inspectors, and a Division Chief of Fire Prevention for fire safety, cause determination, public education, and Fire Code enforcement.

**Public Enquires Response.** This service is responsible for responding to public enquiries via phone and/or email regarding fire prevention, fire education, general inquiries, volunteer recruitment, and special events.

**Event Organization.** This service is responsible for organizing events on behalf of HRFE both formal and informal which recognize significant achievements.

**HRFE Records management.** This service is responsible for HRFE's records management program and FOIPOP (Freedom of Information and Protection of Privacy) releases, providing operational, legal, legislative, financial and audit support.

**HRFE Social Media Management.** This service is responsible for the maintenance and updates of HRFE social media channels.

## OPERATIONS

Operations is committed to supporting Council Priorities through the provision of emergency service to every part of the municipality operating out of 51 fire stations with over 500 career and 550 volunteer firefighters and officers:

- 8 – 24hr Career Firefighter Stations
- 14 – 24hr Composite Stations (Career & Volunteer Firefighters)
- 7 – 10.5hr E Platoon Composite Stations (Career & Volunteer Firefighters)
- 22 – Volunteer Firefighter Stations

### Services Delivered

**Fire & Emergency Services.** This service consists of career and volunteer firefighters providing a full range of emergency and fire fighting services.

**Volunteer Program.** This service provides marketing, outreach and recruitment of new volunteer firefighters across the municipality in alignment with the two Volunteer Recruit Training classes held annually. This is in addition to supporting all volunteer benefit and administrative needs, overseeing recognition and retention initiatives such as honorariums, awards, attendance and performance metrics.

**Wildland Urban Interface (WUI) Program.** The Wildland Urban Interface (WUI) Program is HRFE's plan for communities, external agencies and HRFE to organize, plan and prepare for properties to become wildfire resistant.

**PUSH Program (Practice Using Safety at Home).** This service is a residential safety program which includes the inspection and/or installation of residential smoke detectors.

**Fire Service Maintenance Program (FSMI).** This service supports HRFE's mandated frequency of building inspections, by having Operational crews provide initial and follow up inspections of less complex building types including multi-occupancy, bars, restaurants and places of worship.





**Public Education.** This service includes formal and informal community interaction and education generally delivered through station tours, school and group visits and public education events.




### Service Delivery Performance Measures

Type	2024
Community Risk Assessments Catalogued <sup>1</sup>	28
Advanced Home Assessments Catalogued <sup>1</sup>	145
Notes: 1) Assessments catalogued since launching the new Wildfire Mitigation Program	



## Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Equipping Spare Apparatus	This year HRFE will equip two spare apparatus with required emergency equipment, based on findings from HRFE's Upper Tantallon Wildfire Post Incident Analysis (PIA), and to facilitate life cycling of emergency response equipment.	 Safe Communities	T – Q4 2025/26
Wildland and Wildland Urban Interface Program Training and Equipment	Wildland training will be delivered virtually with a hot session in March and April 2025. Wildland pumps will be placed into service late winter 2025 upgrading current equipment. Two Sprinkler Protection Units will be placed in service with specialized training specifically targeted to response and support in strategic locations. Three wildland trucks have been ordered to upgrade our current wildland (brush truck) response.	 Safe Communities	T – Q4 2025/26
Volunteer Sector	<p>HRFE will continue to recruit volunteer firefighter applicants to best meet the needs of the municipality. Emphasis will be placed on recruiting volunteers in rural communities, especially those with low or declining membership, as well as outreach to underrepresented and equity seeking communities. Alternative approaches to volunteer recruitment including minimizing barriers, targeted marketing campaigns, prior learning assessments and best use of support roles are ongoing.</p> <p>A volunteer firefighter engagement survey was conducted in early 2024. These recommendations will inform action plans to maximize volunteer engagement and retention moving forward.</p>	 Safe Communities	T – Q4 2025/26
New West Bedford Fire Station 1 and Headquarters Campus	Over the next year, planning will start in preparation to operationalize the new West Bedford Fire Station 1 and Headquarters Campus. This planning involves the upstaffing of career and volunteer firefighters for Fire Station 1, and the movement of staff and equipment from two logistics locations, as well as the fire prevention and headquarters locations.	 Safe Communities	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Heavy Urban Search and Rescue	Advance the three-year HUSAR capability development plan including enhancing mobility, team membership and policy development.	 Safe Communities	T – Q4 2025/26
Rostering	Support the corporate Time and Attendance project and move the Fire Roster Project to testing and production.	 Well-Managed	T – Q4 2025/26
Fleet Assessment	Complete a fleet assessment to optimize the location and placement of new apparatus, light fleet and new capabilities such as brush trucks and Sprinkler Protection Units, while improving response capability.	 Safe Communities	T – Q4 2025/26

## COMMUNITY RISK REDUCTION, LOGISTICS & INFRASTRUCTURE

Community Risk Reduction, Logistics & Infrastructure focuses on enhancing safety through three key divisions: Fire Prevention, Logistics, and Medical. This pillar is also responsible to address capital infrastructure needs that includes functional station improvements, and leading efforts in community risk reduction.

### Services Delivered

**Fire Prevention.** This service is responsible for Public Safety Education, Fire Inspections/ Code Enforcement, Plans Examination, and Fire Investigations. These include: providing fire/life safety public education programs and training, responding to technical public inquiries, conducting mandatory fire safety inspections as well as those received by complaint and requests, plans examinations, and issuing permits to support fire safety activities.

**Logistics.** This service is responsible for the provision and maintenance of all personnel protective equipment, supplies and physical assets on a 24-hour a day, 365 days per year basis.

**Medical Training, Research and Continuous Quality Improvement.** This service is responsible for ensuring appropriate medical training for firefighters and members is evidence-based and follows industry best practices.

## Service Delivery Performance Measures

### Fire Safety Inspections

Inspection Type	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Deficiency Inspections	155	318	312	305	598	500	739	635	331	238
FSMI Inspections	0	93	757	521	500	323	243	326	385	478
Level 1 Inspections	705	936	1,039	786	425	899	1,325	1,535	1,530	1,298

### Customer Service Requests

Request Type	2018	2019	2020	2021	2022	2023	2024
Public Education	150	337	71	36	109	190	190
Inspection	304	487	341	318	393	476	355
General	854	1,086	803	822	737	611	762

### Detailed Inspection Results – 2024

Occupancy Type	Number of Occupancies	Frequency	Inspections Required per year	Failed Inspections	Completed Cases	Per cent of Completed Case to Target
Assembly	2,506	3	835	319	207	25%
Daycare, Medical and Treatment	61	3	20	16	21	34%
Residential	5,242	5	1,048	389	227	22%
Business and Personal Services	3,115	5	623	84	178	29%
Mercantile	1,870	5	374	94	174	47%
Industrial F1	61	2	30	0	2	3%
Industrial F2	1,397	3	466	44	22	5%
Industrial F3	861	3	287	25	37	13%
<b>TOTAL</b>	<b>15,113</b>	<b>-</b>	<b>3,683</b>	<b>971</b>	<b>868</b>	<b>24%</b>



## Fire Related Fatalities

Fire Related Fatalities	2021	2022	2023	2024
Fatalities <sup>1</sup>	3	5 <sup>2</sup>	2	2
Population	460,274	480,582	496,622	502,753
Civilian Fatalities (per 100, 000 population)	0.65	1.04	0.40	0.40
Notes: 1) Fatality data source: Nova Scotia Medical Examiner’s Service. 2) Includes one death that was not a structure fire, fatal injuries due to oxygen concentrator which caught fire.				

## Performance Measures Analysis

The Fire Prevention Division underwent staffing changes due to a restructuring initiative, which temporarily impacted work capacity in 2024. Several team members successfully transitioned to new roles, resulting in an estimated 20 per cent reduction in output. While this led to a short-term decrease output, it created an opportunity for HRFE to move forward with process improvements aimed at enhancing future efficiency and effectiveness. Despite these challenges, Fire Prevention staff remained committed to fulfilling their responsibilities under the Nova Scotia Fire Safety Act and Administrative Order. The number of completed files related to this mandate was consistent with the previous year, maintaining a completion rate of 24 per cent despite the staffing change and increased buildings.

## Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Public Education and Curriculum Roadmap	Conduct internal and external stakeholder scan and develop engagement plan. Perform jurisdictional assessment, combined with Subject Matter Expert recommendations, to build a five-year road map for public education curriculum, online resources, print media and event planning.	 Safe Communities	T – Q4 2025/26
Heavy Urban Search and Rescue Canada Task Force 5 Medical Sector	HRFE Medical Division will collaborate with Canada Task Force 5 (CAN-TF5) to lead the development and implementation of the HUSAR CAN-TF5 medical sector to meet the requirements of a deployable team.	 Safe Communities	T – Q4 2026/27

## PROFESSIONAL DEVELOPMENT, PERFORMANCE & SAFETY

The Professional Development, Performance & Safety service area and this HRFE pillar have four divisions: Communications and Technology, HRFE Safety, Professional Development and Training, and Workplace Culture / Diversity & Inclusion. They work together and across the organization to create a workplace that is safe, dynamic, and inclusive.

### Services Delivered

**Communications and Technology.** This service is responsible for communications and information management technology. This service also promotes innovation and the use of best practices to improve firefighter safety and emergency service delivery. This includes the collection, analysis and reporting of business unit performance.

**Professional Development and Training.** Responsible for ensuring appropriate fire and rescue training and certification of firefighters and members to meet industry and regulatory standards.

**HRFE Safety.** This service provides on-shift incident safety officers at emergencies, leads workplace inspections, supervises accident investigations and provides expert advice to all divisions of the organization. The Division Chief of Safety also leads policy and operational guideline development related to safety and supports the Joint Occupational Health & Safety Committee.

**Workplace Culture / Diversity & Inclusion.** This service oversees and provides Diversity & Inclusion programming, Critical Incident Stress Management services, Firefighter & Family Assistance Program services and advocates for HRFE’s ongoing initiative to develop competency and equity-based hiring practices and improve community outreach programs.

### Service Delivery Performance Measures

#### Training

Recruit Type	2020/21	2021/22	2022/23	2023/24	2024/25
Number of Career Firefighter Recruits Trained	0	40	40	44	39
Number of Volunteer Firefighter Recruits Trained	33	57	68	73	71
Number of new Volunteer Firefighters Recruited <sup>1</sup>	N/A	N/A	90	111	106



Notes: 1) Number of new Volunteer Firefighters Recruited is a new performance measure added in 2022/23 to reflect the number of volunteer firefighters that graduated from the recruit training program, as the numbers do not always line up with fiscal years. There are also instances where recruits defer to a future class due to scheduling issues.

## Performance Measures Analysis

In addition to the recruit classes identified in the performance metric table above, the Training Division also trained 20 new driver operators, certified 26 instructors at International Firefighting Service Accreditation Congress Level One, and qualified 12 new captains as National Fire Protection Association fire investigators. A new aerial training program for operators was introduced and high-rise training was launched, including two practical sessions – one at the HRFE training ground and another at a high-rise at Canadian Forces Base Halifax in collaboration with Department of Natural Defense.

In addition to the Volunteer Firefighter Recruit Training programs, volunteer firefighters participated in 58,198 hours of training and contributed 24,402 hours of time in responding to emergencies. HRFE continues to have success recruiting and retaining volunteer firefighters, which is critical to achieving our mission and supporting our composite response model.

## Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Structural Fire Training Prop	HRFE will arrange for a three-storey structural fire training prop to be built on HRFE's existing training grounds. This prop will include at least two simulated fire compartments with artificial smoke, along with spaces to allow for training on hose advancement, pump operations, search and rescue, fire attack, ladder operations, and incident management.	 Safe Communities	T – Q4 2025/26
Diversity, Equity, and Inclusion Strategic Priorities and Action Plan	HRFE will improve organizational cultural competency by finalizing and implementing our second five-year Diversity and Inclusion Action Plan, continuing our Building a Better Fire Service educational programming, and hiring firefighters who are representative of the communities we serve.	 Safe Communities	T – Q4 2025/26





# **HALIFAX REGIONAL POLICE & ROYAL CANADIAN MOUNTED POLICE – HALIFAX REGIONAL DETACHMENT**




**2025/26 BUDGET AND BUSINESS PLAN**

**MISSION**      WORKING TOGETHER TO KEEP OUR COMMUNITIES SAFE.

# 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**

- Evidence-Based, Community-Focused and Culturally Sensitive Policing (Wortley Report Implementation)
- Race-based Data Collection Framework
- Diversity Recruitment Framework for the HRP Police Science Program
- HRP Interpretation Services
- Community-led Nova Scotia RCMP Action Plan
- RCMP HRD North Preston Bias-free Investigations Review Committee
- RCMP HRD Capacity Building and Hiring

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

- HRP Early Intervention Program
- HRP Digital Evidence Management System
- HRP Policy Refresh and Public Release of HRP Policies
- Establish an RCMP HRD Intimate Partner Violence Unit
- 2023 Tantallon Wildfire After Action Review Continuous Improvement Recommendations

## **OVERVIEW**

Policing services in the Halifax Regional Municipality are provided by Halifax Regional Police (HRP) and the Royal Canadian Mounted Police Halifax Regional Detachment (RCMP HRD).

The Halifax Board of Police Commissioners (BoPC) provides civilian governance and oversight for HRP on behalf of Halifax Regional Council. The BoPC also functions as a Police Advisory Board to the RCMP HRD as it performs contractual policing services within the municipality. RCMP HRD services are delivered under the Provincial Police Service Agreement through an agreement between the Halifax Regional Municipality and the Nova Scotia Department of Justice. The municipality maintains a 70/30 cost share agreement, where the province bills the municipality quarterly 70% of 'all in' costs per officer. The remaining 30% is covered by Public Safety Canada.

Access to support services such as Forensic Identification Services and the Nova Scotia RCMP's Critical Incident Program are not directly billed to municipalities but form part of the delivery of policing services for municipalities policed by the RCMP HRD in Nova Scotia.

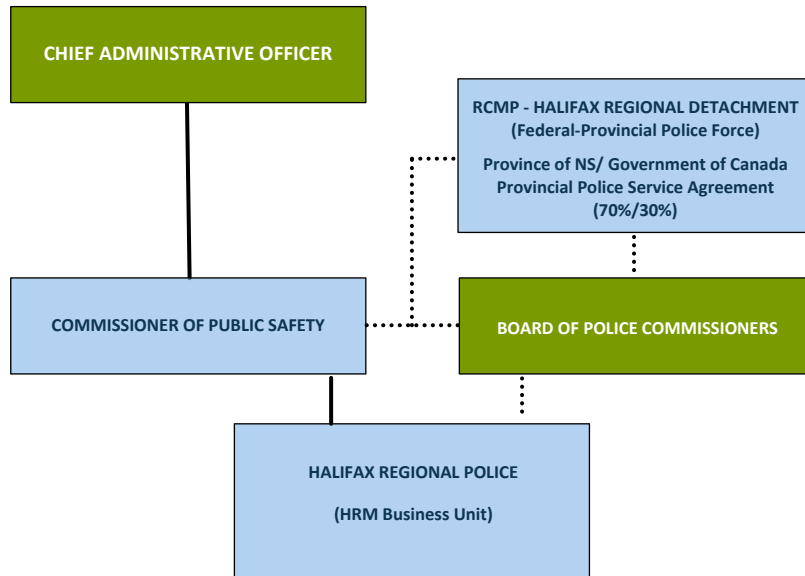
Policing in the municipality is delivered under an integrated service model where HRP and RCMP HRD employees work together in a number of integrated units. Both HRP and RCMP HRD utilize intelligence-led policing models to focus and prioritize policing objectives related to people, places, patterns, and problems.

HRP is responsible for policing Halifax, Dartmouth, Bedford, and all communities extending from Bedford to Sambro Loop. RCMP HRD is divided into West Operations and East Operations. West Operations includes the communities of Tantallon, Lower Sackville and Cole Harbour. East Operations include Musquodoboit, Sheet Harbour, North Preston and North Central.

HRP and RCMP HRD are Partners in Policing with a model that facilitates mutual assistance and a coordinated response providing for a professional police service for the municipality.

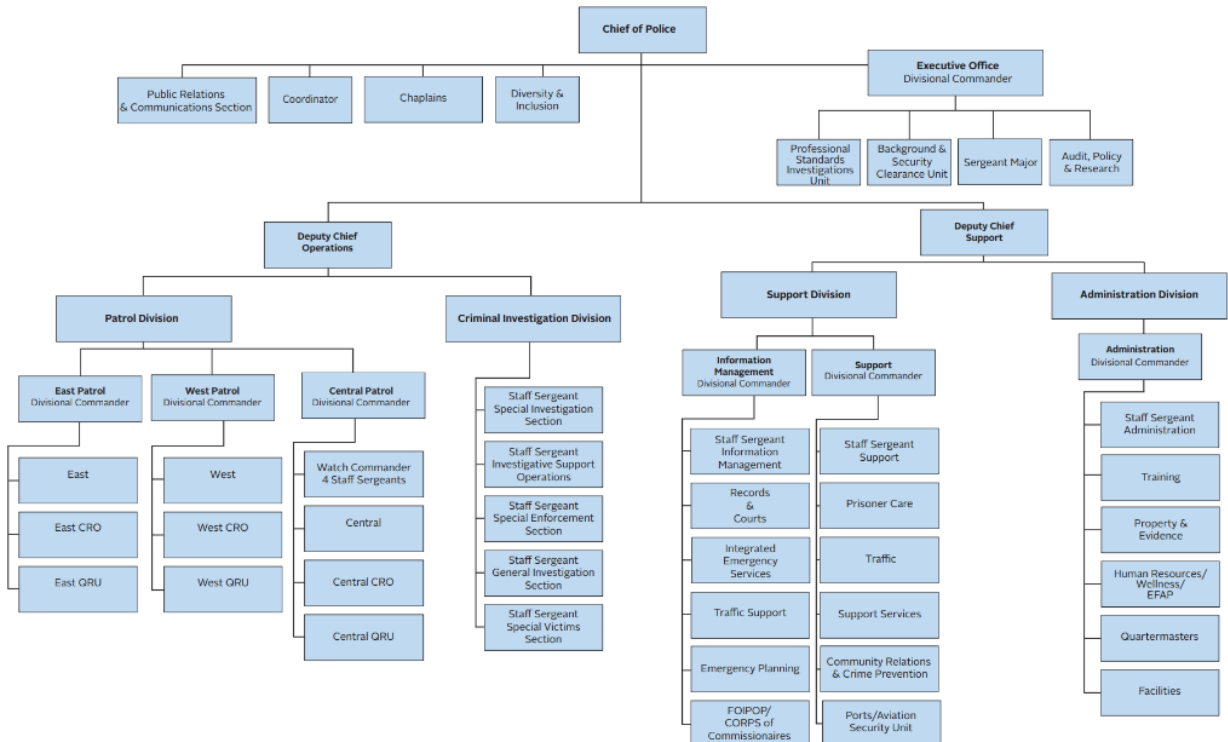
# ORGANIZATION CHARTS

## Police Services Organization Chart

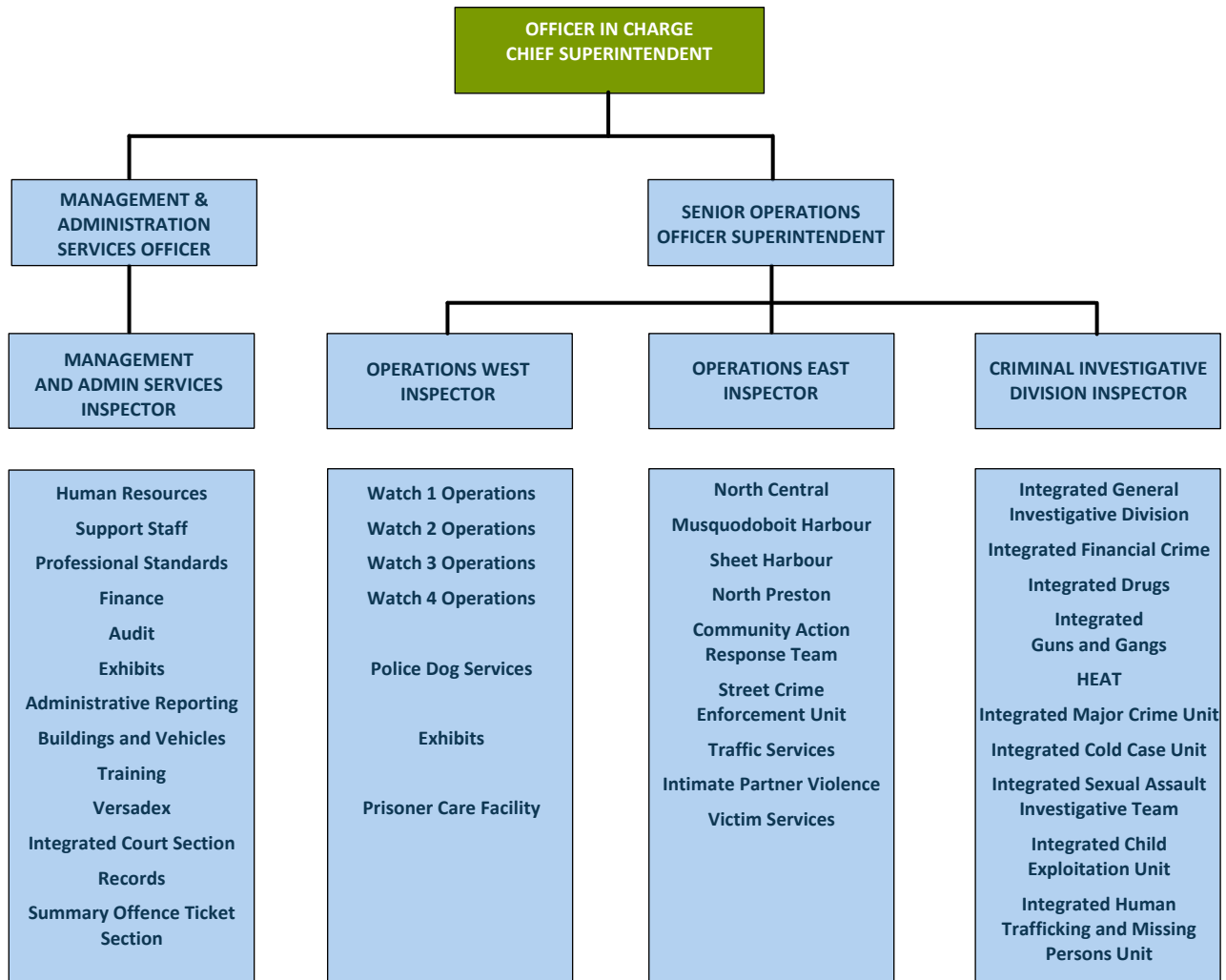


## Halifax Regional Police Organization Chart

### Halifax Regional Police | Organizational chart



## Royal Canadian Mounted Police Halifax Regional Detachment Organization Chart



## FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
<b>Approved 2024/25 FTEs:</b>		<b>778.8</b>
Net Positions:		
Position	Rationale	Count
Digital Evidence Management System (DEMS) Clerk	Service Enhancement	9.0
Digital Evidence Management System (DEMS) Supervisor	Service Enhancement	1.0
Body Worn Video Project Coordinator	Other	(1.0)
Culture and Support Manager	Service Enhancement	1.0
Victim Services Case Workers	Service Enhancement	2.0
Forensic Media Specialist	Service Enhancement	1.0
Civilian Auditor	Service Enhancement	1.0
Quartermaster	Service Enhancement	1.0
Administrative Assistant - Police Science Program	Service Enhancement	1.0
Transferred Positions		
Net Transfer Positions		(11.4)
Total Changes		4.6
<b>Total Budgeted 2025/26 FTEs</b>		<b>783.4</b>

Includes full, part-time, and permanent positions.

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

## SUCCESSSES

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

### Halifax Regional Police

- **Senior leadership stabilization.** Following a nation-wide search, Chief Don MacLean was named the successful candidate for the permanent role of Chief of Police.
- **Member Reintegration Program.** The Member Reintegration Program is now being introduced to all new sworn members and Emergency Response Communicators.
- **2025 Police Science Program.** Recruits are currently attending a 38-week program which will train them to become police officers with HRP.
- **Employee Engagement Working Group.** Three sub-committees have been established to focus on Personal Development, Internal Communications and Workplace Culture, Wellbeing and Environment.
- **Chief's Recognition Board.** HRP's internal recognition program has a new Board and is committed to recognizing members in a timely manner.
- **Rainbow Internal Support Network.** Members of the Rainbow Internal Support Network (R-ISN) have advised the Employee Engagement Working Group, consulted with the Nova Scotia Office of Equity and Anti-Racism and worked as liaisons with Halifax's 2SLGBTQIA+ community during the lead up to Pride Week. The R-ISN have also successfully advocated for the waiving of fingerprint fees for 2SLGBTQIA+ community members engaging in a legal name or gender marker change and have initiated the "Rainbow Name Tag Project" internally for HRP members.

- **Experienced Police Officer Hiring Campaign.** Marketing campaign created in partnership with HRM Corporate Communications to attract experienced police officers to join HRP.
- **Bolster Training to Better Support Diverse Communities.** Recruits with the Police Science Program are now taking part in a 2.5-week Diversity Training Program situated at the beginning of their training. This program includes community visits, partnerships with local community groups and leaders and focuses on learning about the unique needs and concerns of local communities.
- **CACP Conference.** HRP hosted the Canadian Association of Chiefs of Police (CACP) 119<sup>th</sup> Annual Summit from August 11-13, 2024, welcoming police leaders from across the country to learn and exchange with one another.

### Royal Canadian Mounted Police Halifax Regional Detachment

- **Senior Leadership Enhancement.** RCMP HRD established a Senior Operations Officer (Superintendent) within the management team to oversee high-risk operations throughout RCMP HRD. Superintendent Don Moser was named as the successful candidate.
- **Completion of the Tantallon Wildfire After Action Report (AAR).** In June of this year, the AAR was completed and an implementation plan is underway with an expected completion date of March 31, 2025.
- **Establishing the Emergency Operations Centre (EOC).** The EOC was established and Incident Command System (ICS) training is underway.
- **Dedicated Traffic Services Unit.** RCMP HRD created a five-member dedicated traffic unit with a mandate to enhance highway safety throughout the municipality.
- **Responding to Homelessness.** RCMP HRD committed a full-time regular member resource to liaise directly with the municipality's homelessness working group as a pilot for outreach within the unhoused community.
- **Supporting reconciliation with African Nova Scotian (ANS) communities.** Following the apology for the historic use of street checks, RCMP HRD is committed to implementing the Nova Scotia RCMP Action Plan.
- **Revitalized COMPSTAT.** COMPSTAT is a tool used to identify public safety issues and concerns within RCMP HRD; it is renowned for its evidence-based approach. With the addition of a new analyst, monthly COMPSTAT meetings recommenced in June 2024.
- **Fall Program Oriented Work Planning Meeting (POWPM).** RCMP HRD held a two-day POWPM for all categories of employees with a significant focus placed on teamwork, building leadership and wellness.
- **New Prisoner Care Facility (Lower Sackville).** RCMP HRD are nearing completion of a large renovation of the Prisoner Care Facility which will enhance our capability to house prisoners in the municipality.
- **Fleet and Human Resources Review.** RCMP HRD completed a detailed Fleet and HR Audits in an effort to improve our stewardship and response to public safety outcomes.
- **Established Intimate Partner Violence (IPV) Unit.** RCMP HRD established its inaugural IPV unit and will complete staffing early 2025 to better able to respond to these serious and deeply impactful investigations.

# BUDGET – HALIFAX REGIONAL POLICE

## SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24 Actual	2024/25 Budget	2024/25 Projections	Budget	2025/26 Δ 24/25 Budget	Δ %
Chief's Office	\$ 3,804,750	\$ 4,405,000	\$ 4,311,500	\$ 4,589,300	\$ 184,300	4.2
Support Division	31,825,197	29,664,500	30,010,200	29,159,000	(505,500)	(1.7)
Operations Division	60,182,260	63,941,900	64,026,600	67,507,400	3,565,500	5.6
<b>Net Total</b>	<b>\$ 95,812,207</b>	<b>\$ 98,011,400</b>	<b>\$ 98,348,300</b>	<b>\$ 101,255,700</b>	<b>\$ 3,244,300</b>	<b>3.3</b>

## SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2023/24 Actual	2024/25 Budget	2024/25 Projections	Budget	2025/26 Δ 24/25 Budget	Δ %
Compensation and Benefits	\$ 101,923,768	\$ 103,103,300	\$ 103,390,500	\$ 104,930,500	\$ 1,827,200	1.8
Office	769,393	645,700	645,700	625,400	(20,300)	(3.1)
External Services	2,369,413	3,108,400	2,925,300	3,534,400	426,000	13.7
Supplies	851,406	1,073,100	1,073,100	1,190,700	117,600	11.0
Building Costs	85,672	53,700	109,200	47,300	(6,400)	(11.9)
Equipment & Communications	1,342,837	1,654,100	1,654,100	2,094,100	440,000	26.6
Vehicle Expense	7,622	4,000	61,900	4,000	-	-
Other Goods & Services	2,408,012	2,538,700	2,883,600	2,919,900	381,200	15.0
Interdepartmental	(715,662)	(592,100)	(792,100)	(685,300)	(93,200)	15.7
Other Fiscal	16,051	54,100	54,100	54,100	-	-
<b>Total Expenditures</b>	<b>109,058,512</b>	<b>111,643,000</b>	<b>112,005,400</b>	<b>114,715,100</b>	<b>3,072,100</b>	<b>2.8</b>

Revenues	2023/24 Actual	2024/25 Budget	2024/25 Projections	Budget	2025/26 Δ 24/25 Budget	Δ %
Transfers from other Gov'ts	\$ (3,800,000)	\$ (3,800,000)	\$ (4,049,300)	\$ (3,800,000)	\$ -	-
Fee Revenues	(520,873)	(565,000)	(565,000)	(550,000)	15,000	(2.7)
Other Revenue	(8,925,432)	(9,266,600)	(9,042,800)	(9,109,400)	157,200	(1.7)
<b>Total Revenues</b>	<b>(13,246,305)</b>	<b>(13,631,600)</b>	<b>(13,657,100)</b>	<b>(13,459,400)</b>	<b>172,200</b>	<b>(1.3)</b>
<b>Net Total</b>	<b>\$ 95,812,207</b>	<b>\$ 98,011,400</b>	<b>\$ 98,348,300</b>	<b>\$ 101,255,700</b>	<b>\$ 3,244,300</b>	<b>3.3</b>

## OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2024/25 Budget</b>	<b>\$ 98,011,400</b>
<b>Service Enhancements</b>	
Culture and Support Manager	75,700
Victim Services Case Workers	172,500
Forensic Media Specialist	44,900
Civilian Auditor	46,700
Quartermaster	67,000
Administrative Assistant - Police Science Program	55,500
Body Worn Cameras Initiative (positions & non-compensation)	847,900
<b>Revenue Adjustments:</b>	
Constable Secondments	162,700
Miscellaneous Cost Recoveries	9,500
<b>Inflation/Service Pressures</b>	
Collective agreement and other compensation adjustments	2,987,900
Court Time	330,000
Leased facilities	350,000
Commissionaires of Nova Scotia contract	157,500
On-Demand Interpretation Services	125,000
Adjustments to fixed costs to continue delivering existing services	119,600
Biological Casework Analysis Agreement	78,500
Advanced media recruiting campaigns	23,000
<b>Other/Transfers</b>	
Parks & Recreation - Youth Advocate Program	(865,900)
Community Safety - Crossing Guard Supervisors (Crossing Guard positions/budget were previously transferred in 2024/25 budget)	(182,700)
Community Safety - Funding equivalent to (2) constable positions	(226,000)
IT Services - Staff resources to centralize IT functions	(1,135,000)
<b>Total Changes</b>	<b>\$ 3,244,300</b>
<b>2025/26 Budget</b>	<b>\$ 101,255,700</b>

### Service Enhancements

- Culture and Support Manager.** One FTE (civilian) position would oversee and manage a unit dedicated to improving the health, wellness and culture at HRP. The Culture and Support Manager would have responsibility for the existing positions of Reintegration Coordinator, Wellness Specialist and Employee and Family Assistance Program (EFAP) Coordinators and volunteers. They would also work to create an overarching wellness strategy and policy, as well as other business and strategic initiatives such as the Safeguarding program and the Early Intervention program.
- Victim Services Case Worker.** Two FTE (civilian) positions would expand the Victim Services Unit and allow for an increased focus in the area of domestic violence. One of the positions would support victims as a Case Coordinator. The other position would act as an Offender Navigator and work with offenders to provide support and prevent re-offending.

- **Forensic Media Specialist.** One FTE (civilian) position would be assigned to the integrated Criminal Investigation Division (CID) and be responsible for coordinating the canvassing and collection of media in collaboration with investigators, and its subsequent viewing, classification, and storage. The position would be expected to establish expertise in this area and provide advice and direction on such in CID investigations.
- **Civilian Auditor.** One FTE (civilian) position of Auditor would replace the current Audit and Oversight Sergeant position, resulting in a more independent and cost-effective approach to staffing in this area. The auditing of policing functions is essential to understand the economy, efficiency, and effectiveness of their operational programs, and identify and address risks and issues. It allows for accountability and transparency, improved efficiency and effectiveness, compliance, risk management, and improved decision-making and resource allocation.
- **Quartermaster.** One FTE (civilian) position to provide additional capacity to the current sole Quartermaster position, thereby relieving the unsustainable pressure on the incumbent, and adding resilience to a critical policing function which is facing increased demand. The Quartermaster position is responsible for the ordering, receipt, distribution, management and security of police clothing and equipment, and supplies. They liaise with vendors, organize the stores, maintain safety standards, and ensure proper tracking of all items through documentation.
- **Administrative Assistant – Police Science Program.** One FTE (civilian) Administrative Assistant position would be dedicated to the Police Science Program (PSP). The planning, organizing, and execution of a PSP class is lengthy and involved. Currently, the administration tasks are completed by the PSP Sergeant, PSP Constable, or the Training and Curriculum Consultant. This is not a cost-effective solution. It does not provide value for taxpayer money and detracts those positions from completing the tasks appropriate to their level.
- **Body Worn Cameras Initiative (positions & non-compensation).** HRP is preparing to procure, implement and staff a Digital Evidence Management System (DEMS) initiative, which would include body-worn cameras, and in-car cameras. Nine FTE (civilian) DEMS clerks would be responsible for the redaction of digital evidence, where it is required. One FTE (civilian) DEMS supervisor would ensure successful implementation of the program, develop training, policies, and processes, and participate in the hiring process for the DEMS clerks. Once implemented and in the operating phase, the DEMS supervisor would be responsible for supervising the work of the DEMS team. This initiative will improve evidence capture opportunities, assist investigations, and see HRP aligned with our RCMP partners, who will be implementing their program by Spring 2025 in Nova Scotia RCMP detachments, including Halifax.

## BUDGET – ROYAL CANADIAN MOUNTED POLICE HALIFAX REGIONAL DETACHMENT

### RCMP HRD Contract Information

RCMP HRD provides its services under the auspices of the 2012 dated *Provincial Police Service Agreement* (PPSA). This agreement outlines the roles and responsibilities between the two contract partners (Canada and the Province of Nova Scotia), regarding the services provided by the RCMP HRD. The RCMP is not a party to the PPSA. There is an agreement between the municipality and the Province of Nova Scotia that speaks to the RCMP HRD service provided to the municipality.

Financial oversight for the PPSA is robust and consistent with national standards for financial reporting requirements. There is Provincial awareness for all large purchases as well as the ability for amortization of purchases.



The municipality was grandfathered into the PPSA contract negotiations in 2012 and retains a 70/30 cost share arrangement regardless of population size. Based on this cost share arrangement, the Province of Nova Scotia is responsible for 70 per cent of the cost of policing services and the Government of Canada is responsible for 30 per cent of the cost. Of the 70 per cent the Province of Nova Scotia is responsible for, a portion is cost-recovered from municipalities policed. Municipalities, including the Halifax Regional Municipality, are billed based on the number of general duty policing resources and detachment supports as agreed to between the municipality and the Province of Nova Scotia (Department of Justice).

Municipalities policed under the PPSA are not billed for “shared” and “centralized” services such as Human Resources, Health Services, Emergency Response Team, Forensic Identification, Underwater Recovery, Collision Reconstruction, Critical Incident Program, etc. The costs associated with these services are borne by the province. The municipality pays for general duty policing services by the RCMP HRD and receives the benefits of an enhanced suite of specialized policing services at no additional cost.

RCMP HRD H Division submits a Multi-Year Financial Plan (MYFP) by June 1st of each year as stipulated under Article 18 of the PPSA. The MYFP reflects the RCMP’s determination of “need” to maintain an adequate level of policing services for municipalities. The Department of Justice analyzes and reviews the MYFP and has discussions with H Division before finalizing its recommended budget. The proposed budget is presented to the Justice Minister for approval. The approved budget is then submitted to Nova Scotia Treasury Board (TB) for final approval. Once TB approves the budget allocation, the RCMP HRD is notified. The Notice of Annual Cost is then sent to municipalities.

### **The “All-In” Cost RCMP Per Officer Billing Model**

Currently, of the 70 per cent of policing costs the Province of Nova Scotia is responsible for, only the costs of members assigned to RCMP HRD are recovered from the municipality. This cost amount is determined using a per-officer calculation, whereby the municipality is billed a per-officer rate for the number of officers assigned.

The per-officer calculation is determined as follows: the totality of the RCMP HRD annual budget minus costs associated with shared services is divided by the total number of FTE positions to calculate the average per-officer cost. The cost per-officer is the same for all officers regardless of rank. This includes salary, benefits, specialized services, support services, equipment, fleet, access to aircrafts (planes and helicopter) and vessels, divisional administration etc. This “All-In” cost is the per-officer cost multiplied by the number of officers plus shared services cost (operational communications centre and advisory services). The per officer cost is adjusted to account for vacant positions.

Most capital costs for RCMP HRD buildings are not billable to the municipality. The RCMP (on behalf of RCMP HRD) have several space-service agreements with HRM/HRP whereby costs are recovered for services provided to RCMP HRD (e.g. use of HRP cells MOU) or where there is a split of costs between RCMP HRD and HRP (e.g. specific operational Criminal Investigation Division costs).

The Department of Justice, Public Safety and Securities Division, is the appropriate contact point for requests for financial information pertaining to the RCMP HRD service delivery.

# HRM INTEGRATED POLICE STATISTICS (HRP & RCMP HRD)

## Service Delivery Performance Measures

Performance Measures <sup>1</sup>	2022 Actual (HRM)	2023 Actual (HRM)	2023 (Canada)
<i>Population size in determining measures</i>	480,582	492,199	40,097,761
Reported Number of Criminal Code Incidents (Non-Traffic) per 100,000 Population	5,751	5,665	5,843
Reported Number of Violent Criminal Code Incidents per 100,000 Population	1,466	1,464	1,427
Number of Criminal Code incidents (Non-Traffic) per Police Officer	N/A	N/A	N/A
Total Crime Severity Index	72.97	72.04	80.45
Violent Crime Severity Index	103.94	97.08	99.45
Notes: 1) Data for all measures provided in the above table come from Statistics Canada.			

## Performance Measures Analysis

In 2023, the overall Crime Severity Index (CSI) for the municipality decreased by 1.27%. This followed three consecutive years of increases, and sees it remain below the national CSI, which increased by 2.15% in 2023. The top violations contributing to the decrease seen in the municipality were break and enter, robbery, sexual assault level one, theft under \$5,000, and murder first degree.

In 2023, the Violent Crime Severity Index (VCSI) for the municipality decreased by 6.6%, returning to below the national VCSI, which saw a very slight increase of 0.4%. The top violations contributing to the decrease seen in the municipality were robbery, sexual assault level one, attempted murder, sexual interference, and murder first degree.

# SERVICE AREA PLANS – HALIFAX REGIONAL POLICE

## CHIEF'S OFFICE

Under the leadership of the Chief, the Chief's Office is responsible for providing overall leadership and strategic direction to HRP, and supporting Regional Council priorities through the delivery of an effective and efficient police service for Halifax Regional Municipality residents and visitors. Teams within the Chief's Office are responsible for the coordination of business unit activities, the management of internal and external stakeholder relationships through strategic communications, and delivery of initiatives and activities to support diversity and inclusion priorities. The Executive Office is responsible for the upholding of professional standards, security clearance

applications, auditing and oversight of internal operations, policy development, and the support of strategic and business priorities through research and analysis.

## Services Delivered

**Public Relations and Corporate Communications.** This service manages relationships with internal and external HRP partners, through strategic communications, issues management, crisis communications, and public education and awareness campaigns.

**Diversity and Inclusion.** This service leads and supports the design and delivery of diversity and inclusion activities, initiatives, and training, to build relationships and create a safe, inclusive, and welcoming environment for our communities and employees.

**Executive Office: Professional Standards Investigative Unit.** This service upholds the integrity and professionalism of HRP through the investigation and resolution of public and internal criminal and non-criminal complaints.

**Executive Office: Background and Security Clearance Unit.** This service processes applications for a security clearance with HRP, from new applicants to HRP and existing HRM employees who provide a service to HRP.

**Executive Office: Sergeant Major.** This service upholds the professionalism of HRP through ensuring appropriate department of members when representing HRP in uniform, and coordinating the attendance and professionalism of HRP members through drill instructions at events.

**Executive Office: Audit, Policy and Research.** This service is responsible for enhancing accountability and transparency through audit and oversight, and supporting strategic and business operations and priorities through policy development, research, and analysis.

## PATROL DIVISION

Under the leadership of the Patrol Superintendent and reporting to the Deputy Chief of Operations, the Patrol Division is responsible for responding to citizen-generated calls for service, providing a visible policing presence within HRM, conducting proactive activity to provide reassurance to residents and visitors, and supporting specialized policing activities and initiatives. Within the Patrol Division, the Community Response and School Resource Officers build and maintain relationships and partnerships within communities and schools, to deliver a proactive approach to the prevention of crime and quality of life issues.

## Services Delivered

**Patrol.** This service is responsible for responding to citizen-generated calls for police service, conducting initial investigations into criminal and non-criminal incidents, and carrying out proactive activity to maintain public safety, prevent crime and apprehend offenders. Where a Patrol file is prosecuted, this service is also responsible for supporting the prosecution and associated victims and witnesses, through to the conclusion of the case.

**Quick Response Unit.** This service is responsible for providing support to the Patrol function, dynamically responding to calls for service and providing a targeted and problem-oriented approach.

**Community Response Officers.** This service is responsible for providing a consistent and visible point of contact within the community, and building and maintaining positive and collaborative community partnerships, with an objective of early intervention, and prevention of problems before they escalate. This service is also responsible for supporting the Patrol function.

**School Resource Officers.** This service is responsible for providing a consistent and visible point of contact within schools, and building and maintaining positive and collaborative school partnerships, with an objective of early intervention, and prevention of problems before they escalate. This service is also responsible for supporting the Patrol function.

**Public Safety Unit.** During events and demonstrations, this service is responsible for maintaining public safety and order, preserving the peace, and enforcing the law, through specialized training and crisis resolution skills.

## **CRIMINAL INVESTIGATION DIVISION (CID)**

Under the leadership of the Criminal Investigation Division Superintendent and reporting to the Deputy Chief of Operations, the integrated Criminal Investigation Division is responsible for the investigation of all serious and complex crime in HRP and RCMP HRD areas, including homicide, firearms offences, robbery, sexual assault and drugs offences. The investigations are conducted and supported by a number of specialized units.

### **Services Delivered**

**Special Investigative Section – (integrated HRP/RCMP HRD).** This service is responsible for all major crime investigations including homicide, cold cases and hate crimes. It is also responsible for supporting prosecutions, and victims and witnesses.

**Special Enforcement Section – (integrated HRP/RCMP HRD).** This service is responsible for the investigation of drug-related offences, criminal networks, firearms offences, and investigations related to high-risk offenders. It also supports the prosecution through to the conclusion of the case.

**Special Victims Section – (integrated HRP/RCMP HRD).** This service is responsible for investigations concerning vulnerable persons, including: sexual assault, human trafficking, missing persons and internet child exploitation. It also supports other investigations involving vulnerable victims and witnesses, and, where a case is prosecuted, supporting the prosecution and associated survivors and witnesses, through to the conclusion of the case.

**General Investigation Section (GIS) – (integrated HRP/RCMP HRD).** This service is responsible for the investigation of serious offences including serious and aggravated assaults, robbery, break and enter, auto-theft and financial crimes. It is also responsible for supporting prosecutions, and victims and witnesses.

**Investigative Support Operations – Forensic Identification Section (FIS).** This service is responsible for supporting investigations into criminal offences and other events through the provision and coordination of specialized forensic services, analytics and products, including the seizure and preservation of evidence and management of human sources.

## SUPPORT DIVISION

Under the leadership of the Support Superintendent and reporting to the Deputy Chief of Support, the Support Division is responsible for delivering multiple operational support and organizational support services. The Integrated Emergency Services function receives and processes all 911 and non-emergency calls for HRM, and dispatches Police, Fire, and EHS resources, as appropriate. The Prisoner Care facility is responsible for the safe and secure custody of prisoners detained by HRP and RCMP HRD officers. Other areas providing support services to both HRP and RCMP HRD are the Records Section, Court Section, and CPIC Transcription. Non-integrated specialized support services are provided in the following areas: Traffic, K-9, Mounted, Ports, Liquor Enforcement, Mental Health Mobile Crisis, Emergency Response, Emergency Planning, Community Relations and Crime Prevention, Victim Services, and the Freedom of Information and Protection of Privacy (FOIPOP). The Aviation Security Unit is an HRP-contracted unit based at Halifax Stanfield International Airport.

### Services Delivered

**Integrated Emergency Services.** This service is responsible for answering and processing all 911 and non-emergency calls for service within the municipality, which relate to Police (HRP and RCMP Halifax Regional Detachment), Fire, and dispatching resources as appropriate. It is also responsible for the initial processing of Emergency Health Services (EHS) calls.

**Records Section – (integrated HRP/RCMP HRD).** This service is responsible for the processing and administration of tasks related to court dispositions, fingerprint records, statistics, and the keeping of police records, including the processing of non-FOIPOP external requests, including criminal record check requests, and court production orders for information.

**Court Section – (integrated HRP/RCMP HRD).** This service is responsible for processing all charged files, coordinating requests from the Public Prosecution Service, and coordinating the attendance of police and civilian witnesses required to attend court to testify.

**Traffic Support Section – (integrated HRP/RCMP HRD).** This service is responsible for administrative and disclosure tasks related to the issuing of summary offence tickets (traffic and non-traffic), seized vehicles, and all traffic accident reports.

**CPIC Transcription – (integrated HRP/RCMP HRD).** This service is responsible for the processing and validation of Mobile Report Entry (MRE) reports created by frontline officers, and the processing, updating and purging of Court Orders.

**Freedom of Information and Protection of Privacy (FOIPOP).** This service is responsible for processing all requests for information made under the Freedom of Information and Protection of Privacy (FOIPOP) provisions of the Municipal Government Act.

**Emergency Planning.** This service is responsible for the development and maintenance of internal emergency and business continuity plans, administration and coordination of the Halifax ALERT hfxALERT system, provincial Alert Ready planning and delivery, and for liaising and coordinating with the HRM and NS Emergency Management Offices, in relation to the police role in wider provincial emergency planning and preparedness.

**Prisoner Care Facility.** This service is responsible for ensuring the safe and secure custody and care of all persons detained within the Prisoner Care Facility, and for ensuring the efficient and effective processing of all such detainees.

**Support Services – Traffic.** This service is responsible for providing a visible reactive and proactive policing response to incidents involving traffic concerns and offences, including attendance at special events to support traffic control and safety. This service includes the collision reconstruction unit, which attends and processes the scenes of all collisions involving fatalities and serious injuries.

**Support Services – K-9.** This service is responsible for providing support to the Patrol and Emergency Response functions, policing operations, and special events, through the provision of specialized support in incidents which require the K-9 ability to track people, search property and articles, and detect contraband material and explosives.

**Support Services – Mounted Unit.** This service is responsible for providing specialized Mounted support to the Patrol function and during policing operations, and for acting as ambassadors at community events.

**Support Services – Ports Unit.** As the agency of jurisdiction for the harbour, this service is provided under contract with the Halifax Port Authority and is responsible for responding to incidents and calls for service occurring in the harbour and/or the Ports property, conducting proactive activity in those areas, and supporting special events involving the harbour or ports.

**Support Services – Liquor Enforcement Unit.** This service is responsible for providing support to the Patrol function, policing operations, and special events, through the provision of specialized support, specific to liquor enforcement and the licensed establishments in HRP areas. This service also assists the provincial Alcohol & Gaming Department.

**Support Services – Mental Health Mobile Crisis Team.** This service is responsible for providing a specialized response to calls involving persons believed to be experiencing a mental health crisis, consisting of joint Police/Mental Health Clinician teams which provide immediate crisis assessment, support and management, and assistance with accessing short and long-term services and supports.

**Support Services – Emergency Response Team.** This service is responsible for providing support to the Patrol and CID functions, policing operations, critical incidents, and special events, through the provision of specialized emergency response support, including an enhanced capability to respond to incidents believed to involve weapons and firearms. This service is also responsible for providing coverage for the RCMP HRD ERT function on an as-needed basis.

**Support Services – Victim Services.** This service is responsible for providing support to victims of crime, including victims of domestic and/or intimate partner violence, and/or persons who have been significantly affected by criminal and non-criminal incidents and who may benefit from this service, through the provision of advice, information, support, and assistance.

**Community Relations and Crime Prevention.** This service is responsible for building and maintaining positive and collaborative community partnerships, with a focus on providing education and awareness, and supporting community events and activities, and special events and initiatives.

**Aviation Security Unit.** This service is provided under contract with the Halifax International Airport Authority, and is responsible for providing police services exclusively within a specific boundary of Halifax Stanfield International Airport. Outside that boundary, policing services are provided by RCMP Halifax Regional Detachment, as the airport is within their geographical policing area of HRM.

## ADMINISTRATION

Under the leadership of the Superintendent of Administration, and reporting to the Deputy Chief of Support, the Administration Division is responsible for providing effective and efficient administrative support to HRP in the areas of Human Resources, Training, Property and Evidence, and Information Technology.

### Services Delivered


**Human Resources.** This service is responsible for the recruitment and retention of police officers and civilians, through efficient recruitment practices, labour relations, and the design and delivery of activities and initiatives related to employee wellbeing, and integration into the workforce.






**Training.** This service is responsible for the design and delivery of internal training and recertification to employees and new hires, including the Police Science Program for police cadets, as an accredited career college, and the coordination of attendance by employees at external training courses.

**Property and Evidence.** This service is responsible for the effective and efficient retention, storage and disposal of property which has been found, abandoned, or seized, and taken into HRP possession.






**Quartermaster.** This service is responsible for the ordering, distribution and disposition of all equipment and supplies.

## STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
<p><b>Evidence-Based, Community-Focused and Culturally Sensitive Policing (Wortley Report Implementation)</b></p>	<p>In collaboration with the Board of Police Commissioners, Nova Scotia Department of Justice, and local communities, Halifax Regional Police took several steps that are responsive to the Halifax, Nova Scotia Street Checks Report. Implementation consists of short- and long-term action plans, including enhanced training, team education on Anti-Black racism and bias, a greater focus on diversity in police cadet recruitment, proactive community engagement, and enhanced guidelines for officer conduct. HRP will continue to work with the Department of Justice and others on the implementation of the race-based data collection framework proposed by the working group of the Wortley Report implementation team.</p>	<p style="text-align: center;">             Safe Communities         </p>

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Race-based Data Collection Framework	HRP will continue to work on the design, development and implementation of the race-based data collection framework in accordance with the Wortley Report recommendations and the subsequent report specifically on race-based data collection by Dr. Tim Bryan.	 Safe Communities	T – Q4 2025/26
Consecutive Police Science Program Recruitment – Year 2 (2025/26)	HRP will work towards adopting a consecutive annual recruitment cycle for the next five years for its Police Science Program (PSP), a 38-week course which trains recruits to become officers with HRP. Part of this work will involve advancing a Diversity Recruitment Framework to help recruit cadets from various diverse communities in Halifax Regional Municipality.	 Talent Attraction, Retention & Development	T – Q4 2025/26
Experienced Police Officer Recruitment	In an effort to optimize our recruitment efforts and attract experienced talent in policing to HRP, HRP will continue working to recruit Experienced Police Officers. Together, with the cadet recruitment, this will ensure HRP builds and maintains our workforce.	 Talent Attraction, Retention & Development	T – Q4 2025/26
Early Intervention Program	HRP will work towards implementing an Early Intervention Program. The program will identify triggers which could impact the mental health of members and provide supports early to keep members healthy and at work. Software capability for this program has been requested in the IT Business Systems 2025/26 Capital Budget. HRP will create a working group, draft policy and identify resources and supports that will assist in designing, implementing, and delivering the Early Intervention Program.	 Talent Attraction, Retention & Development	T – Q4 2025/26
Physically and Mentally Healthy Workforce	As part of our focus on member wellness, HRP will continue working to create a physically and mentally healthy workforce through a combination of new and existing avenues, initiatives, and programs. Part of this work will involve developing wellness briefings that can be delivered to members on a variety of topics.	 Healthy & Safe Workplace	T – Q4 2025/26



2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Digital Evidence Management System	In partnership with IT, HRP will work to procure and implement the Digital Evidence Management System (DEMS), body-worn cameras and in-car cameras. HRP will also work to implement a new team dedicated to the management and maintenance of the DEMS.	 Innovative Performance Excellence	T – Q4 2025/26
Interpretation Services	HRP will work to procure and implement an on-demand, real-time interpretation service to better assist our community members and front-line employees.	 Exceptional Customer Service	T – Q4 2025/26
Community Relations and Crime Prevention Programming	HRP's Community Relations and Crime Prevention Unit is working to reimagine some of the programming it delivers to make it more engaging and informative for the community members who participate. HRP plans to host a Senior Police Academy which will allow interested seniors in HRM an opportunity to learn a variety of safety skills including how to recognize potential incidents of fraud. In addition, HRP will look at how to improve existing programs such as the Youth Program.	 Involved Communities	T – Q4 2025/26
Employee Engagement	HRP will continue to focus on employee engagement through the identification and advancement of a variety of initiatives by the Employee Engagement Working Group and its sub-committees, which focus and concentrate on specific key areas. The work will be guided and shaped through regular employee feedback and the bi-annual HRM Employee Engagement Survey.	 Engaged & Skilled People	T – Q4 2025/26
HRP Policy Refresh and Public Release of HRP Policies (2025/26)	HRP's Senior Policy Advisor will continue working to organize hundreds of existing policies into a user-friendly format for members to access with the assistance of IT. A review of the updated policing standards issued by the Nova Scotia Department of Justice will be completed to identify if policy needs to be created or updated. New policies will be created, revised, or updated as the need arises based on internal and external input. Each time a policy is approved, it will be considered for public release.	 Well-Managed	T – Q4 2025/26

# SERVICE AREA PLANS – ROYAL CANADIAN MOUNTED POLICE HALIFAX DISTRICT

## CHIEF SUPERINTENDENT

The Officer in Charge of RCMP HRD, provides strategic direction and oversight to West Operations, East Operations, Integrated Criminal Investigation Division and the Management and Administration portfolio.

### Services Delivered

**Management and Administration.** This office manages Human Resources, Finance, Information Management, Professional Standards, Audits, Buildings, Fleet, Training and Public Service Employees.

## RCMP HRD OPERATIONS

The RCMP HRD is fully committed and continues to demonstrate support of Regional Council strategic priorities through first response policing and investigative support. The RCMP HRD policing model include operations, investigative support and administration.

### Services Delivered





**General Duty.** Conducts investigations and enforces provisions of the Criminal Code, federal and provincial statutes and municipal bylaws, and establishes and maintains community-based policing measures, e.g. crime prevention, promoting community relations, and liaising with client groups within the municipality.



**Community Policing Section. Pilot Community Action Response Team (CART):** CART is intended to support the watches by reactively and proactively dealing with the 'Four Pillars' as they are identified, and ideally before they become a major issue. The four pillars are: People, Places, Patterns, and Problems. CART's primary focus is to address and deliver the core mandate of schools, youths, and communities aligned with resources provided by the Province.

**Investigative Support – Criminal Investigations Division.** This HRP-RCMP HRD integrated unit provides specialized and complex investigative services in support of general duty.

**Road Safety.** Uses statistical data to target the casual factors of serious injury/fatal motor vehicle collisions, aggressive driving, districted driving, and impaired operation of motor vehicles.

**Victim Services.** Provides quality service information, referral, and support to victims through the utilization of trained community volunteers working under the direction of the RCMP HRD.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Deliver Strong Core Operations	In addition to responding to emerging crime trends, RCMP HRD continues to lead effective proactive patrols and techniques for impaired drivers and road safety. In 2024, RCMP HRD modernized its Traffic Services Program. This team's mandate is to enhance highway safety throughout the Halifax region. The team's focus is enforcement and education aligned with the the municipality's road safety priorities. RCMP HRD will work with our partners, to provide targeted and strategic enforcement of high-risk driving behaviours focusing on the main causal factors of serious injuries and fatalities.	 Safe Communities	T – Q3 2025/2026
Supporting the Price Waterhouse Coopers Report	RCMP HRD is fully supportive of revitalizing the integrated policing model in the municipality as envisioned by the Price Waterhouse Coopers report. RCMP HRD will continue to work with our policing and municipal partners to realize the optimal level of integration.	 Responsible Administration	T – Q3 2025/2026
Support reconciliation with Halifax Regional Municipality's African Nova Scotian communities	RCMP HRD is committed to supporting reconciliation with the municipality's African Nova Scotian communities in many ways, including the CART team. RCMP HRD will complete a pilot North Preston File review, looking at indicators specific to bias-free policing. Following the apology by the Nova Scotia RCMP, RCMP HRD will support the recommendations contained in the Action Plan.  RCMP HRD will support the Wortley Race-Based data Collection Project locally.	 Safe Communities	T – Q4 2024/2025
Capacity Rebuilding	RCMP HRD will continue to rebuild the management team cadre to better enable service delivery to the residents of Halifax Regional Municipality. The rebuild includes the already established (2024) Senior Operations Officer (Superintendent), a position equivalent to a Deputy Chief. In 2025, RCMP HRD will complete the staffing process for the Staff Sergeant Major, who will support future-focused the Senior Management Team.	 Well-Managed	T – Q3 2025/2026

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Support Halifax Regional Municipality CAO and Public Safety Initiatives	<p>Applying information gathered on best practices, RCMP HRD will provide support to the Halifax Regional Municipality Homelessness Strategy.</p> <p>RCMP HRD members will work with the municipality's Community Safety Office and continue to support public safety through engagement with vulnerable communities RCMP HRD will also have a dedicated resource who directly supports the work of Community Safety Office and the municipality's Homelessness Strategy.</p> <p>RCMP HRD will establish its Intimate Partner Violence (IPV) program and focus on enhancing the collective response to intimate partner violence.</p>	 Safe Communities	T – Q4 2025/2026
Effective Stewardship of Budget and Human Resources	<p>RCMP HRD will champion employee wellness and related support. RCMP HRD strives to promote wellness for all categories of employees. Wellness events will continue in 2025 with a minimum of two employee developmental initiatives per year as well as a Program-Oriented Work Planning Meeting for all categories of employees.</p> <p>RCMP HRD will continue to audit and evaluate human and material resources through best practices. RCMP HRD will also harmonize the municipality and RCMP business process cycles by working with the BoPC, the CAO, and policing partners.</p>	 Well-Managed	T – Q4 2025/2026

# **PARKS & RECREATION**

## **2025/26 BUDGET AND BUSINESS PLAN**





### **MISSION**




PARKS & RECREATION WORKS TO CREATE A HALIFAX WHERE EVERYONE HAS ACCESS TO MEANINGFUL RECREATION EXPERIENCES THAT FOSTER HEALTHY LIFESTYLES, VIBRANT COMMUNITIES, AND SUSTAINABLE ENVIRONMENT.

WE MAKE A DIFFERENCE.

# 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

- Regional Wilderness Park Plans
- Park Naturalization and Public Education and Awareness

### Equity, Diversity, Inclusion, and Accessibility

- Affordable Access program in Halifax Regional Municipality-owned facilities
- Senior Services Plan
- Culture & Community Planning

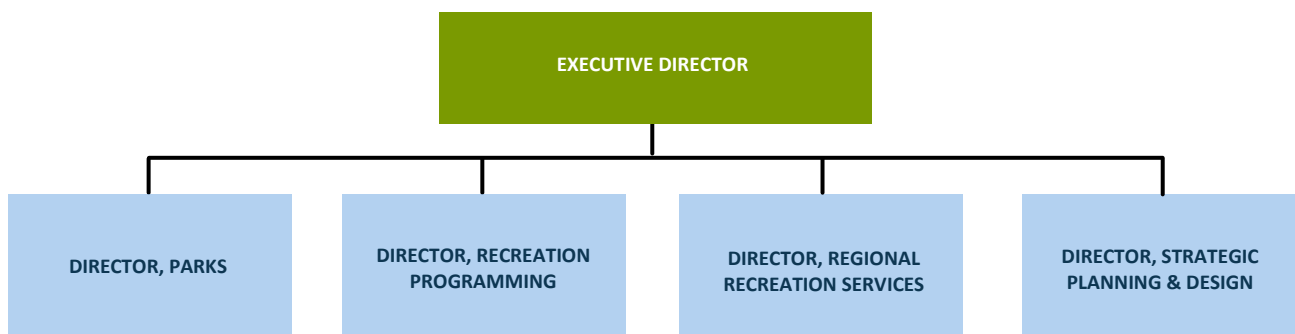
### Risk Management / Continuous Improvement

- Enhance Parks presence in rural areas.

## OVERVIEW

Parks & Recreation is committed to advancing Council and Administrative Priorities. This is achieved through accessible programs, services, facilities, and open spaces offering diverse recreation, leisure and cultural choices, and delivering inclusive civic events. The many parks and recreational trails include features ranging from picnic areas and playgrounds, to outdoor pools, spray parks, sports fields, and skateboard parks.

## ORGANIZATION CHART



## FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
<b>Approved 2024/25 FTEs:</b>		297.1
Net Positions:		
Position	Rationale	Count
Supervisor Horticultural West	Maintain Current Service	1.0
Gardener	Maintain Current Service	1.0
Seasonal Gardener	Maintain Current Service	0.6
Seasonal Gardener	Maintain Current Service	0.6
Facility Scheduling Coordinator	Service Enhancement	1.0
Recreation Business Analyst	Maintain Current Service	1.0
Seasonal Utility Operator 3	Maintain Current Service	0.5
Labourer (Seasonal)	Maintain Current Service	0.5
Community worker	Maintain Current Service	(0.2)
SNAP Program Coordinator	Maintain Current Service	1.0
Transferred Positions		
Net Transfer Positions		
Total Changes		7.0
<b>Total Budgeted 2025/26 FTEs</b>		<b>304.1</b>

Includes full, part-time, and permanent positions.

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








## SUCCESSSES







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

- Developed a new park in Musquodoboit Harbour (Park Road Park) which provides water access and accessible parking.
- Completed a new concrete plaza style skate park at Eastern Passage Common Park.
- Completed the first year of the Youth Poet Laureate program.
- Finalized the Park Lighting Strategy.
- Opened the Youth Worx Café at Zatzman Sportsplex and expanded the Youth Worx Dingle Canteen.
- Supporting youth at risk through the Youth Advocate Program.
- George Dixon Court Rehabilitation in partnership with Canada Basketball and Buckets & Borders.
- Completed a significant amount of naturalization initiatives with six new areas and installation of 478 plants including perennials, grasses, and shrubs.
- SailGP hosted the first ever international race in Canada on the Halifax-Dartmouth Waterfront. It is estimated the event drew \$45m of direct economic impact, with 4,652 ticketed fans in attendance at the SailGP Race Stadium and an additional 50,000 non-ticketed fans estimated to have been in attendance.
- In 2024, an announcement of the municipality acquiring 46 hectares of land for the Shaw Wilderness Park.
- Successful application to the Bloomberg Philanthropies Asphalt Art Initiative grant program. The municipality was one of two Canadian municipalities selected to receive \$25,000 USD to lead a series of community-based street mural projects in Halifax's North End as part of the Asphalt Art Initiative.



## STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Develop and Implement Strategic Plans	Undertake Parks & Recreation's strategic planning including municipality-wide recreation facilities planning, the Outdoor Recreation Facility Standards Project (Greenbook), and the Senior Services Plan. Continue to implement strategic plans such as the Halifax Common Master Plan, Playing Field Strategy, and Rural Parks and Recreation Strategy.	 Involved Communities
Acquire and Develop Parkland	Acquire land to contribute to the municipality's parks, with a focus on Regional Wilderness Parks, as supported by planning and policy documents and directions of Regional Council.	 Involved Communities
Improve Asset Management	Provide safe, reliable, and efficient physical environments that encourage participation in recreation and build strong, caring communities. Invest in Parks & Recreation's human, financial, and technical resources towards maintaining a state of good repair for all Parks & Recreation assets.	 Well-Managed
Focus on Customer Experience	Continue improving customer experience through increased use of self-service and online payment options. Implement initiatives to increase recreation opportunities for all residents of the municipality. Maintain support for the Affordable Access Program, Inclusion Support Program, and free unstructured recreation.	 Exceptional Customer Service
One Recreation	The municipality will continue to increase connection and coordination across all municipally owned recreation facilities, both municipally and board-run operations, through exploration of a One Recreation membership model, and more coordinated service delivery.	 Involved Communities
HalifACT: Parks & Recreation Support	Deliver on HalifACT deliverables through Parks & Recreation operational work year-over-year, and through future strategic acquisitions and plans. Current activities include Parks Naturalization, supporting Community Gardens engagement, stewardship of parks, and efforts to support the Halifax Green Network Plan.	 Protected & Sustainable Environment
Tourism Master Plan	The municipality will support Discover Halifax's implementation of the long-term Tourism Master Plan to guide tourism growth and build better communities for visitors and residents. The plan includes the development of a new governance model for major events attraction.	 Economic Growth

Initiative	Description	Priority & Outcome
Implementation of Year 1 of the Integrated Tourism Master Plan 2030	Support the implementation of the Integrated Tourism Master Plan 2030.	 Economic Growth
Review and Development of Recreation Allocation Policies	Review the municipality's approach to the allocation of recreation assets including:  1) Review and analysis of the current Ice Allocation Policy. 2) Development of an outdoor playing field allocation policy, in line with the Playing Field Strategy. 3) Development of an allocation policy for gymnasiums. The project will include engagement with partners such as Halifax Regional Centre for Education (HRCE) and user groups.	 Innovative Performance Excellence
Major Event Framework	Develop a framework, developed alongside the Regional Events Strategy, aimed at streamlining processes, enhancing equity, diversity, inclusion, and accessibility, as well as positioning the municipality as a leading event destination.	 Economic Growth
Regional Event Strategy	Working alongside Discover Halifax, Events East Group, and Events Nova Scotia, the Events division is developing the first Regional Events Strategy since 2010. It will align with the creation of the Major Event Framework.	 Involved Communities
Rural Recreation Strategy	Implement Year 2 and Year 3 actions items in the Rural Recreation Strategy.	 Involved Communities
Recreation Management Software	Complete the transition to a new Recreation Management Software solution.	 Well-Managed

## BUDGET

### SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24 Actual	2024/25 Budget	2024/25 Projections	Budget	2025/26 Δ 24/25 Budget	Δ %
Executive Director's Office	\$ 736,155	\$ 470,200	\$ 473,000	\$ 473,400	\$ 3,200	0.7
Parks	15,254,988	16,419,800	19,206,500	18,938,100	2,518,300	15.3
Strategic Planning and Design	3,752,473	4,737,600	4,338,200	4,695,100	(42,500)	(0.9)
Recreation Programming	10,367,325	11,144,295	12,917,563	15,445,995	4,301,700	38.6
Regional Recreation	8,498,553	9,528,905	8,491,657	8,789,805	(739,100)	(7.8)
<b>Net Total</b>	<b>\$ 38,609,494</b>	<b>\$ 42,300,800</b>	<b>\$ 45,426,920</b>	<b>\$ 48,342,400</b>	<b>\$ 6,041,600</b>	<b>14.3</b>

## 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	\$ 31,970,611	\$ 31,859,095	\$ 35,400,515	\$ 38,723,995	\$ 6,864,900	21.5
Office	474,629	476,400	506,400	508,700	32,300	6.8
External Services	7,565,543	7,288,100	7,768,817	8,014,400	726,300	10.0
Supplies	661,671	483,100	620,170	647,200	164,100	34.0
Materials	504,031	516,800	606,600	587,800	71,000	13.7
Building Costs	3,027,549	2,831,600	2,918,300	2,857,600	26,000	0.9
Equipment & Communications	726,909	776,300	928,100	778,300	2,000	0.3
Vehicle Expense	259,166	216,300	263,235	216,300	-	-
Other Goods & Services	3,298,610	4,602,000	5,950,800	4,145,800	(456,200)	(9.9)
Interdepartmental	(115,027)	(44,100)	(19,700)	(42,600)	1,500	(3.4)
Other Fiscal	10,251,433	8,927,505	8,950,475	9,537,205	609,700	6.8
<b>Total Expenditures</b>	<b>58,625,124</b>	<b>57,933,100</b>	<b>63,893,712</b>	<b>65,974,700</b>	<b>8,041,600</b>	<b>13.9</b>

Revenues	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Transfers from other Gov'ts	\$ (12,000)	\$ -	\$ -	\$ -	\$ -	-
Fee Revenues	(13,044,391)	(11,935,000)	(13,613,440)	(13,935,000)	(2,000,000)	16.8
Other Revenue	(6,959,239)	(3,697,300)	(4,853,352)	(3,697,300)	-	-
<b>Total Revenues</b>	<b>(20,015,630)</b>	<b>(15,632,300)</b>	<b>(18,466,792)</b>	<b>(17,632,300)</b>	<b>(2,000,000)</b>	<b>12.8</b>
<b>Net Total</b>	<b>\$ 38,609,494</b>	<b>\$ 42,300,800</b>	<b>\$ 45,426,920</b>	<b>\$ 48,342,400</b>	<b>\$ 6,041,600</b>	<b>14.3</b>

## OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2024/25 Budget</b>	<b>\$ 42,300,800</b>
<b>Service Enhancements</b>	
Grants	595,700
Event funding	200,000
Regional Special Events Grant	115,000
Facility Scheduling Coordinator	64,500
<b>Inflation/Service Pressures</b>	
Collective agreements and other compensation adjustments	3,105,700
Casual compensation adjustments	2,610,000
MDF subsidy request	174,000
Other inflationary and service pressures	273,800
<b>Contractual Increases</b>	
Maintenance cost for parks, trail, docks and dams	423,000
Security requirements	193,000
<b>Revenue Changes</b>	
Increase in Fee Revenue	(2,000,000)
Affordable Access Program offset	421,000
<b>Other/Transfers</b>	
Youth Advocate Program (HRP Budget Transfer)	865,900
Remove Sail GP funding	(1,000,000)
<b>Total Changes</b>	<b>\$ 6,041,600</b>
<b>2025/26 Budget</b>	<b>\$ 48,342,400</b>

## SERVICE ENHANCEMENTS

- **Grants.** Based on funding requests both already made and anticipated from various partners, Parks & Recreation is requesting an increase in funding for grants or contributions to various organizations. The changes include reinstating and increasing funding for Discovery Centre and Lake District Recreation Association, requests from arts organizations, and a change in how we address grant accruals.
- **Event Funding.** As a result of changes to the Parks & Recreation events budget over the past number of years, a budget adjustment is required to reinstate the events budget to pre-pandemic levels.
- **Regional Special Events Grant.** Each year the municipality receives applications from not-for-profit organizations to fund 65 to 80 events across the municipality. Over the past nine years, while the program's budget has remained unchanged, events have grown and costs have increased. To address these challenges, Parks & Recreation has requested an increase of \$115,000 for the 2025/26 fiscal year to better support these events and meet rising costs.
- **Facility Scheduling Coordinator.** Facility bookings have increased by 32% since 2019 and are expected to keep rising. With new assets and scheduling software in 2025, an additional permanent position is needed to redistribute workload, reduce backlog, and maintain customer service standards.

## SERVICE AREA PLANS

### PARKS

The Parks division supports the recreational and leisure needs of the municipality. Parkland, both maintained and natural, enhances quality of life, physical, mental, and psychological well-being of the individual and the community in its entirety. Parks create opportunities for people to gather, interact, and socialize through active and passive leisure activities connecting themselves to their community, neighbourhood, and municipality.

The Parks division is committed to supporting Council Priorities through the operation, maintenance, and inspection of all parks, open spaces, sports fields, ball diamonds, tracks, all-weather fields, sport courts, playgrounds, cemeteries, green spaces, beaches, horticulture, and trails.

#### Services Delivered

**Outdoor Recreation Asset Operation and Maintenance.** This service is responsible for operating and maintaining outdoor recreation assets, including sport fields, ball diamonds, skate parks, bicycle pump tracks, and sports courts.

**Park Management.** This service is responsible for operating and maintaining municipal parks and beaches.

**Trail Maintenance.** This service is responsible for maintaining park trails, walkways, and pathways.

**Playground Maintenance.** This service is responsible for inspecting, maintaining, and revitalizing municipally owned playgrounds.

**Cemetery Management.** This service is responsible for operating and maintaining municipally owned cemeteries.

**Horticulture Management.** This service is responsible for preparing and maintaining shrub beds, flower beds, hanging baskets, and delivery of park and right-of-way grass maintenance.

**Works Control & Service Delivery.** This service is responsible for processing, scheduling, and tracking service requests, maintenance work, preventative maintenance activities, and the inspection of park assets.


## Service Delivery Performance Measures




Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Grass service calls	668	402	73 <sup>1</sup>	120
Playgrounds inspected to service level standards (six per year)	93%	99%	96%	97%
Park litter service calls	351	374	308	300
Hours of play on bookable assets	62,800	65,335	69,657	73,000
Notes: 1) Further improvements in the reporting methodology have allowed Parks & Recreation to separate out grass service calls that require action versus service calls that do not or are occurring outside of municipal property.				

## Performance Measures Analysis

- Grass service calls.** Grass service requests saw a decrease in 2024. Parks have changed the reporting method for this type of service call because of new capabilities and improvements to reporting. Parks are able to better determine service requests that require contractor resolution. There are other factors contributing to the grass cutting performance such as better alignment of the contracts including living wage, optimal weather for the mowing season, and availability of equipment and parts.
- Playgrounds inspected to service level standards.** In 2020, Parks leveraged the municipal CityWorks application to ensure that playground inspections were completed within the established service standards of six inspections per year. With a full staff complement for most of the 2024 season, a 96% inspection service level was achieved.
- Park litter service calls.** Service calls for litter are down 66 service requests from 2024. This is due mainly in part by the increase in park staff, the development of additional routes, and weekend staffing.
- Hours of play on bookable assets.** Parks saw an increase in its bookable assets across the board. Ball diamonds, all-weather fields, sport fields, and sport courts all had an increase in booked time. This is partly due to the increase in population, and partly because there were minimal rainouts or cancellations in 2024.

## Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Enhance Parks Presence in Rural Areas	Pilot the creation of rural satellite depots for staff use and equipment storage as identified in the Rural Lens for Recreation Service Delivery to enhance maintenance of parks and trail maintenance.	 Exceptional Customer Service	T – Q4 2026/27

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Improve Ball Diamond and Sport Field Condition	Review playing fields that are assigned as off-leash dog sites to understand the amount of programmed use and determine if other greenspaces would be more suitable.	 Exceptional Customer Service	T – Q4 2025/26
Park Naturalization and Public Education and Awareness	Create on-site interpretation and webpage materials which explain the rationale and benefits of naturalization including total land area converted, number of plant species, and number of pollinator and other animal species.	 Protected & Sustainable Environment	T – Q4 2025/26
Update to Cemetery Fees	Update AO20 Respecting Fees for Cemetery Services and By-law C-700 Respecting Municipal Cemeteries.	 Well-Managed	T – Q4 2025/26

## RECREATION PROGRAMMING

Recreation Programming is committed to supporting Council Priorities through the delivery of a wide variety of structured and unstructured programming including aquatic services, indoor/outdoor recreation, youth-at-risk programs, community development, volunteer services, inclusion and accessibility, and the operation of the Sackville Sports Stadium.

### Services Delivered

**Recreation Program Delivery.** This service provides structured recreation programming and spontaneous free play activities to municipal residents of all ages.

**Youth Development.** This service delivers youth engagement and employment opportunities, youth leadership development, youth diversion programs, drop-ins, and special events.

**Community Development – Neighbourhood and Volunteer Services.** This service facilitates and supports the building of healthy and empowered individuals and communities to achieve their own community based projects. This includes providing support and recognition to volunteers and building capacity in community and volunteer boards.

**Inclusion & Accessibility.** This service provides one-on-one inclusion support for those accessing programs in the municipality. This service also provides accessibility support for work conducted by the Parks & Recreation business unit and its partners.

**School Community Partnerships.** This service is responsible for managing leases and partnership/leases agreements within facilities and joint-use agreement schools.

## Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Number of direct programs delivered by Recreation Programming	6,977	8,280	8,700	8,800
Number of unique registrations	55,901	70,132	67,000	68,000
Number of youths enrolled in leadership training	400	1,667	1,600	1,700
Number of participants at Emera Oval (winter)	55,000	116,000	120,000	120,000
Number of participants at Emera Oval (summer)	45,000	51,000	55,000	55,000

## Discounts Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Planned
Value of discounted programs/services	\$1,041,700	\$1,065,000	\$1,100,000
Number of registered clients who used discount	1,752	1,700	1,800

## Performance Measures Analysis






The Recreation Programming division has responded to changes in population, demand, and recreation trends by adjusting and modifying services and program offerings.

**Inclusion.** The demographics of our population are quickly changing, and recreation service delivery must adapt accordingly. In 2024, the municipality provided inclusion services at no cost to 211 children with varying disabilities or behavioural challenges. This number has increased from 181 children receiving inclusion support in the summer of 2023.

**Program registration.** Online registrations now account for over 92% of program registrations on the opening day of registration.

**Affordable Access Program.** The Affordable Access Program allows qualified residents to apply for municipally subsidized programs (property tax, recreation, and transit). This intake process allows residents to apply once and have their application considered for multiple programs.

## Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Inclusion Support Program Analysis and Evaluation	Conduct an analysis and evaluation of the Recreation Inclusion Program.	 Inclusive Communities	EST – Q4 2025/26
Develop Version 3 of the Youth Services Plan	Develop the third version of the Youth Services Plan to determine effective ways of providing recreation opportunities for youth in the municipality. This will provide information to continue to inform the delivery of youth services in Halifax Regional Municipality. Youth will be consulted to inform the third version of the plan.	 Involved Communities	T – Q4 2025/26
Seniors Recreation Services Plan	Create a Seniors Recreation Services Plan offering to ensure opportunities for the seniors (60+) of the municipality.	 Involved Communities	T – Q4 2025/26
Outdoor Recreation Evaluation and Analysis	Scope an evaluation and analysis for outdoor recreation throughout the municipality to align with the Rural Recreation Strategy and other municipal strategies.	 Involved Communities	T – Q4 2025/26
Community Development: Community, Neighbourhood, and Volunteer Services	Scope an evaluation and analysis for community development throughout the municipality (community, neighbourhood and volunteer services) to align with the Rural Recreation Strategy and other municipal strategies.	 Inclusive Communities	T – Q4 2025/26

## STRATEGIC PLANNING & DESIGN

The Strategic Planning & Design division is committed to supporting Council Priorities through delivering policy development, recreation property reviews, facility master plans, capital planning, capital project delivery, parkland planning and acquisition. It also delivers cultural initiatives, such as the Poet Laureate and Youth Poet Laureate program, as well as the administration of grants to professional arts organizations to support the cultural sector

### Services Delivered

**Policy and Planning.** This service develops strategic plans to ensure meaningful recreation experiences through needs assessment for parks and recreation programs and facilities. This includes leading municipal business unit reviews related to recreation and parkland assets including real property assessments and development of parkland master plans.



**Capital Projects – Outdoor Recreation Assets.** This service develops capital plans and ensures outdoor recreation capital projects are tendered, awarded and constructed. This team is integral in the assessment of requests from internal and external stakeholders related to park recapitalization, as well as evaluating and facilitating requests for new park assets.

**Culture & Community Planning.** This service is responsible for implementing culture and art programs, plans, and policies, including grants administration to support the cultural sector. This service area designs and builds an integrated approach for working with the municipality’s Office of Diversity & Inclusion/ African Nova Scotian Affairs Integration Officeto support the corporate Diversity & Inclusion Framework.

**GIS Services.** This service provides GIS services and supports municipal benchmarking for outdoor recreation assets.

## Service Delivery Performance Measures

### Parks Capital Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Per cent of parks outdoor recreation capital projects tendered	85%	92%	90%	90%
Per cent of parks outdoor recreation capital projects completed	70%	63%	70%	70%

### Culture & Community Program Performance Measures




Type	Quantity 2023/24	Quantity 2024/25	Total Difference	Annual Change %	Projected 2025/26 <sup>1</sup>
Total operating funding requested	\$902,998	\$1,301,320	+\$398,322	44%	\$1,100,000
Operating funding awarded	\$510,000	\$609,950	+\$99,950	20%	\$635,000
Total project funding requested	\$512,863	\$527,859	+\$14,996	3%	\$615,000
Project funding awarded	\$175,000	\$200,050	+\$25,050	14%	\$175,000
Total annual funding envelope	\$685,000	\$810,000	+\$125,000	18%	\$810,000





## Performance Measures Analysis


- **Per cent of parks outdoor recreation capital projects completed.** Successful completion of parks capital projects are dependent on a range of issues including but not limited to permitting, contractor capacity, equipment delivery, signed funding agreements, land tenure, seasonal conditions, as well community involvement; all these items can impact timing of projects and may require some to be completed over multiple years. It is for these reasons that the amount of tenders are not always equal to the amount built.

- Grants to Professional Arts Organizations.** The information listed in the 'Culture & Community Program Performance Measures' table provides a summary of funding requests received through the annual application intake to the Professional Arts Grants Program. The purpose of the program is to provide sustainable core operating funding to professional arts organizations in the municipality as well as an annual intake for professional arts projects. Each year and through a peer jury review process, the total funding envelope is distributed between the two funding streams (operating and project) and is based on organizational needs. Data indicates that applications are increasing annually and the ratio of need between operating and project-based funding streams signals that organizations prioritize operating funding, leaving less capacity for funding projects. In 2024/25, project-based applications over-subscribed by \$327,809 and operating by \$691,370, and the funding envelope for combined project and operating based applications was \$810,000.

## Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Recreation Management Software Deliverables	Strategic Planning & Design deliverables include: <ul style="list-style-type: none"> <li>Continued system configuration.</li> <li>Training Development, Deployment of software. Roll out to Prospect Community Centre.</li> <li>Future Planning for: Centennial and Spryfield Arenas.</li> </ul>	 Innovative Performance Excellence	EST – Q1 2025/26
Parks and Open Space Plans 2025/26 Implementation	Strategic Planning & Design deliverables include: <ul style="list-style-type: none"> <li>Complete the following park plan projects: Peace and Friendship Park; Lake Banook Sport Park; Wanderers Block Plan; and Transom Park.</li> <li>Initiate the following park plan projects: North Woodside Park Plan; Fog Lane Park (Beechville) Park; Point Pleasant Park Interpretive Plan; Walter N. Reagan Park; and Graves-Oakley.</li> <li>Acquisition/Agreements for Provincial Lands</li> <li>Review and prioritize park planning for subdivisions.</li> </ul>	 Protected & Sustainable Environment	T – Q4 2025/26
Capital Project Delivery	Ensure approved parks outdoor recreation capital projects are tendered and completed.	 Involved Communities	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Culture and Community Planning	<p>Continue to implement actions from recently approved strategies: Culture and Heritage Priorities Plan. Strategic Planning &amp; Design deliverables include:</p> <ul style="list-style-type: none"> <li>Professional Arts Venues Plan: Scoping and potential project launch.</li> <li>Regional Museum Strategy: Prepare staff report for Regional Council and scope strategy implementation.</li> <li>Cogswell Storytelling Design: Ongoing engagement and begin designing elements for the Cogswell Art and Commemoration Program.</li> </ul>	 Involved Communities	T – Q4 2026/27
Culture and Community Programs	<p>Strategic Planning &amp; Design deliverables include:</p> <ul style="list-style-type: none"> <li>Adult Poet Laureate Program Continuation.</li> <li>Youth Poet Laureate Program Continuation.</li> <li>Professional Arts grants.</li> <li>Permanent and Temporary Public Art Programming.</li> </ul>	 Involved Communities	T – Q4 2025/26
Regional/Wilderness Park Plans Next Steps	<p>Strategic Planning &amp; Design deliverables include:</p> <ul style="list-style-type: none"> <li>Continue with next steps for Blue Mountain-Birch Cove Lakes candidate National Urban Park.</li> <li>Initiate a Development and Management Plan for Shaw Wilderness Park.</li> </ul>	 Protected & Sustainable Environment	T – Q4 2025/26
Parks & Recreation Strategic Plans	<p>Strategic Planning &amp; Design deliverables include:</p> <ul style="list-style-type: none"> <li>Initiate a review of the off-leash program and its Administrative Order.</li> <li>Initiate the Parks and Outdoor Facilities Plan.</li> <li>Complete the Training and Competition Aquatic Centre Study.</li> <li>Continue with: Subsequent phases of the Outdoor Recreation Facilities Standards Project (Greenbook); and municipality-wide recreation centre needs analysis and planning.</li> <li>Continue to implement the actions from recently approved strategies, including the Playing Field, Aquatic Strategies, and Halifax Common Master Plan.</li> </ul>	 Involved Communities	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Outdoor Recreation Facilities Standards	Continue with subsequent phases of the Outdoor Recreation Facilities Standards Project (Greenbook) and municipality-wide recreation centre needs analysis and planning.	 Involved Communities	T – Q4 2025/26

## REGIONAL RECREATION SERVICES

Regional Recreation Services is committed to supporting Council Priorities through the delivery of services designed to enhance and empower communities such as facility scheduling, community and regional recreation facility partnership support, civic events and recreation software management.

### Services Delivered

**Civic Events.** This service is responsible for civic events, culturally significant festivals and external event support to 150+ clients. This includes planning, programming, financial support, delivery and logistical support for small to mid-size community festivals and events as well as large scale annual events and major event hosting opportunities.

**Sport & Scheduling.** This service is responsible for coordinating scheduling for all municipal outdoor facilities including all-weather fields, parks, sport fields, tracks, sport courts, ball diamonds, indoor arenas, municipally operated recreation centers and 139 Halifax Regional Centre for Education (HRCE) schools.

**Community Partnerships.** This service oversees alternate service delivery, specifically recreation programs and services provided through agreements with community groups and board-run facilities. These include community partners operating under Facility Operating Agreements (FOA) and Multi-District Facilities (MDF).

**Recreation Software Management.** This service is responsible for the delivery and support of recreation software for municipal facilities and outdoor assets, including HRM partner facilities. This support includes software administration for recreation programming, facility rentals, membership, drop-ins and vouchers, supporting both onsite and online business environments.

### Service Delivery Performance Measures




Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Regional Special Events Grants	\$412,375	\$414,575	\$415,000	\$640,000 <sup>1</sup>
Marketing Levy Special Events Reserve (MLSER) ( <i>Balance as of April 1 each year</i> )	\$933,380	\$1,993,453	\$3,040,000	\$3,300,000
Number of annual (Signature) and Non-Annual Event Grants	24	19	23	22

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Value of Annual (Signature) and Non-Annual Event Grants	\$2,139,000	\$913,500	\$1,638,500	\$2,350,000 <sup>2</sup>
Notes:     1) Subject to Regional Council approval, an increase to Regional Special Events Grants of \$225,000 in 2025/26 is planned for a total of \$640,000. 2) Expected increases due to increase to Signature Events annual grants, the Olympic Curling Trials, and the one-time \$350,000 signature event sustainability fund approval.				

### Performance Measures Analysis

- Halifax Regional Municipality-operated civic events.** In 2024/25 Regional Recreation Services continued the direct delivery of civic events and culturally significant programs, hosting 54 events across the municipality. Grants were provided for community celebrations, established community events, and cultural showcases and events. Event grants were issued from the Marketing Levy Special Events Reserve. The calendar of civic/large scale events included Canada Day, Bedford Days, Natal Day, Clam Harbour Beach Sandcastle Competition, Hopscotch Arts Festival, Halifax Tree Lighting, Halifax Explosion Memorial Ceremony, Dartmouth Tree Lighting, Menorah Lighting, and New Year’s Eve Celebration with Emancipation Day and Acadian Day added to the event calendar in recent years.
- Signature Events Sustainability Fund.** The primary objective, as outlined in the Administrative Order 2014-020-GOV Respecting Marketing Levy Special Event Reserve (Administrative Order), is the promotion of tourism and business development. More broadly, Signature Events boost the local economy, celebrate community and culture, and position the municipality as a premier destination for tourism and events. All ten Signature Events for the first time will have access to new funds to improve the future of their organizations. A sustainability fund has been created within MLSER for festivals to implement a strategy to progress their plans moving forward. \$350,000 will be invested into our Signature event program which attracts significant local and regional attention but also contributes to the vibrancy and identity of the municipality.
- Major event hosting.** The 2024 Halifax JUNOS and Sail GP both took place in 2024 and are considered to be two of the country’s premier national events; both hosted in downtown Halifax. This was the first ever Canadian Sail GP event and created a strong economic impact. The Halifax JUNOS returned to Halifax for the first time in 16 years. The Civic Events Team was on the Executive Committee and assisted with an Outdoor JUNO Hub, JUNOFEST and the roll out plan for the Red Carpet.
- Recreation technology.** The operation and configuration of recreation management software enables transactions for a variety of recreation services including recreation programming, rentals, memberships, vouchers, and drop-in services. Average transaction rates ranged from 18,000 to 19,000 transactions per week. Advancements continue as the business unit prepares to transition to the new software service provider, XPlor Recreation, anticipated to deploy in 2025.

## Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Affordable Access Program in Halifax Regional Municipality-owned Facilities	Subject to Regional Council direction, advance the implementation of the municipality's Affordable Access Program with the Multi District Facilities.	 Affordable Communities	T – Q3 2025/26
Community Partnership Agreements/ Relationships	Maintain positive relationships with current partnership agreements. While continuing to negotiate new agreements based on Regional Council direction and strategic plans.	 Well-Managed	T – Q4 2025/26
Reviewing One Membership Model Across Halifax Regional Municipality-owned Facilities	Scope the implementation of One Membership across our facilities including our MDFs.	 Affordable Communities	T – Q3 2025/26

# MULTI-DISTRICT FACILITIES / VOLUNTEER BOARDS

## 2025/26 FINANCIAL SUMMARY

Facility	Budgeted Expenditures	Budgeted Revenues	Surplus / Deficit	Requested Subsidy	Previous Subsidy	Additional Net New Funds
Alderney Landing	\$2,674,000	\$1,942,250	\$(731,750)	\$731,750*	\$731,750	\$0
Canada Games Centre	\$6,526,434	\$6,563,610	\$37,176	\$0	\$0	\$0
Centennial Pool	\$812,000	\$520,000	\$(292,000)	\$292,000	\$292,000	\$0
Cole Harbour Place	\$4,593,005	\$3,810,343	\$(782,662)	\$782,662	\$796,229	\$(13,567)
Halifax Forum	\$5,057,430	\$ 4,870,849	\$(186,581)	\$186,581	\$0	\$186,581
St. Margaret's Centre	\$2,116,700	\$1,689,350	\$(427,350)	\$427,350	\$427,350	\$0
Zatzman Sportsplex	\$4,605,230	\$3,860,900	\$(744,330)	\$744,330	\$743,446	\$884
<b>TOTALS</b>	<b>\$26,384,799</b>	<b>\$23,257,302</b>	<b>\$(3,127,497)</b>	<b>\$3,164,673</b>	<b>\$2,990,775</b>	<b>\$173,898</b>

\* Includes Geothermal subsidy

Funding is available within Parks & Recreation 2025/26 budget envelope to provide requested subsidies.

## SUBSIDY REQUEST

All Multi-District Facilities (MDF) have requested subsidy funding in 2025/26 except for Canada Games Centre. The subsidies require a total contribution request of \$3,164,673 which represents a \$173,898 increase over the 2024/25 approved subsidy of \$2,990,775.

The management agreements include provisions that as Halifax Regional Municipality's agent operating on the municipality's behalf, any year-end surplus is transferred to a dedicated capital reserve for future MDF capital investments. The subsidies are typically provided to the MDF facilities in quarterly installments, so if revenue recovery exceeds expectations, some of the subsidy may not be required. Further, if revenue exceeds expenses resulting in a year end surplus, it would be transferred to the capital reserve and would reduce future facility recapitalization costs.

## FUNDING IMPACT

The consistent message from all MDFs is that a lack of funding could mean that they may:

- Incur potential difficulties paying facility operations and maintenance costs;
- Face staff retention and recruitment challenges;
- Defer annual and preventative maintenance;
- Reduce building and staffing hours;
- Reduce programing and building operating hours;
- Delay purchasing operational equipment; and
- Increase membership and program fees.

### Risk Analysis: Transition from Legend to Xplor Recreation Software

The municipality is replacing its current recreation software, Legend, with Xplor, effective April 1, 2025. While this change aims to improve operational efficiencies and user experiences, the transition introduces risks including potential loss of memberships and unforeseen financial impacts stemming from uncertainties in the implementation schedule.

The inability to migrate membership data seamlessly from Legend to Xplor may result in loss of active memberships due to missing or incomplete data. Additionally, the transition to Xplor may lead to extra staff time required to assist users in adapting to the new system, and for costs associated with staff training on Xplor functionalities. This has been identified as a risk within the Parks & Recreation budget.

MDF	25/26 Potential Budget Risk (Software Transition)
Zatzman Sportsplex	\$200,000
Canada Games Centre	\$775,000-\$980,000
Cole Harbour Place	\$230,000-\$280,000
<b>Total</b>	<b>\$1,205,000-\$1,460,000</b>

As noted, the MDF management agreements require that the facilities submit budgets and business plans pursuant to Regional Council direction. The following pages include the business plans prepared by each facility and outline their respective programs and services.



# ALDERNEY LANDING FACILITY ASSOCIATION

Alderney Landing (AL) cultural venue typically delivers over 600 immersive cultural events, performances, and programs annually. The organization is governed by a Board of Directors and is operated by 10 full time staff, 6 part-time staff, and up to 50 casual event staff. AL is supported by 31 volunteer industry advisors, and approximately 460 program and event volunteers.

## Vision

Celebrated as a vibrant gathering place and the heart of a dynamic Dartmouth experience.

## Mission

Alderney Landing is a vital culture and community gathering place that brings together the public with local artists, performers, farmers, vendors.

## Top Three Deliverables

- Implement the tactics under our Strategic Plan for AL, Theatre, Market, Gallery, and Events, that demonstrates our commitment to diversity and inclusion.
- Deliver an increase in large scale events, benefiting the residents of the region.
- Build and maintain strong relationships with key partners that support Alderney's mandate in planning for necessary facility rejuvenation in conjunction with the municipality's Open Space Plan.

## Services Delivered

**Saturday Farmers Market.** In-person market supporting up to 130 small businesses, artisans and local farmers.

**Community Groups and not-for-profits.** Continue to support the greater community by offering space to both meet the community's needs and to support their fundraising efforts.

**Supporting local.** AL has incubated over 20 thriving local businesses in HRM. In 2025/26 they will continue to find innovative ways to support local entrepreneurs in the development of their product. In 2024/25 AL expanded their seasonal offering to include three additional opportunities. In 2025/26 AL will support the community through the Nourishing Communities program giving out to people in need, \$23,000 in redeemed market dollars.

**Economic Development.** Arts & Culture. AL contributes \$36.2 million in Gross Domestic Product to the Nova Scotia and HRM economy in a typical year. The facility, directly and indirectly, provides employment for just over 715 people earning more than \$24.6 million.

**Social Impact.** Social impact is magnified by the 11,644 volunteer hours contributed to various elements of the Alderney Landing facility. Volunteers generate over a quarter of a million dollars in value for HRM through their efforts at AL.

**Theatre.** Continuing to support our resident Theatre Company Eastern Front Theatre (EFT), the eighteen dance companies and visiting touring companies AL will foster increased patronage through our revised marketing and promotions plan. In 25/26 AL/EFT will deliver a full season delivering approximately 308 shows in the Theatre.

**Craig Gallery.** In 2024/25, the Craig Gallery delivered 90 event day programs and Artist's exhibitions, including Children's Art Programming, summer art camps, artist talks, lectures, workshops, and gallery openings. In 2025/26, expand offering to include after school art classes, community art cart programming, extend hours and

recruit new volunteers for the expanded programming, and develop a public art policy for the facility in conjunction with HRM and province.

**Events.** In 2024, AL hosted and supported Rib Fest, Multi-Fest, Colour Festival, Holi Festival, Buskers. In 2025/26 Alderney has reconfirmed all the shows and have added a few promoters shows that will result in a significant economic impact to the region.

**Alderney Landing Signature Events**, for 2025/26 will deliver high quality diverse and inclusive events including:

- Mother Goose Festival
- The Fire and Water Festival
- Bluenose Ghosts Festival
- The Christkindl market Festival
- Rock the Harbour

## Operating Budget

2025/26 Budget	
<b>Expenditures</b>	
Wages and event staff	\$919,000
Snow clearing and parking supplies	\$67,000
Art Gallery	\$10,000
Brand communication cultural programming	\$30,000
Tent install/dismantle, cleaning, storage	\$14,000
Bar & Catering	\$30,000
Events, Cultural programming	\$730,000
CPP EI WCB Health	\$110,000
Building maintenance	\$125,000
HRM Geothermal	\$40,000
Events supplies and equipment	\$100,000
Garbage removal	\$44,000
SOCAN, licenses, fees, ATM, security, linen	\$5,000
Utilities, power telephones	\$119,000
Interest, bank, ATM, Prof fees, & dev	\$44,000
Property tax and amortization	\$35,000
Security Requirements	\$102,000
NEW Extra Duty Policing	\$150,000
<b>Total Expenditures</b>	<b>\$2,674,000</b>
<b>Revenues</b>	
Cultural Events programming	\$885,250
Events Plaza Parking	\$270,000
Farmers and Cultural Market Vendors	\$240,000
Permanent Market Vendors	\$145,000
Theatre level	\$300,000
Cultural Grants	\$60,000
Visual Arts & ATM	\$42,000

2025/26 Budget	
<b>Total Revenues</b>	<b>\$1,942,250</b>
<b>HRM Subsidy Requested</b>	<b>\$731,750</b>
<b>Total</b>	<b>\$2,674,000</b>
<b>Net Surplus/Deficit</b>	<b>\$0</b>

### Subsidy Request

Factors that have influenced the financial position of Alderney Landing requesting the same level of support as 2024 and 2025 include:

- The total subsidy request includes \$102,200 to provide security personnel for the AL-managed areas of the Alderney Landing facility due to increasing liability and risk management issues resulting from the significant amount of transit and people at risk that frequent the facility.
- The total subsidy includes the internal municipality expense of \$40,000 Geothermal.
- Increasing facility operational expenses including utilities and building maintenance, due to aging equipment and infrastructure.
- Increase in wages due to legislated provincial minimum wage increases.
- Required \$150,000 in Extra Duty Police Officers. Previously five to six incidents per day, an extra Deputy was hired resulting in a reduction to one or three incidents per week.

The budget includes an increase in all revenue streams including theatre, market area operations, and events and programming to help reduce the requirement for additional municipal subsidy funding.

These circumstances have necessitated the request of a subsidy in 2025/26 of \$731,750.00.

### Funding Impact

Lack of funding for the facility could mean:

- Negative impact to event and program offerings.
- Impact meeting payroll obligations.
- Difficulty in covering facility operational costs.

# CANADA GAMES CENTRE

## Vision

Together, we inspire Healthy Active Living.

## Mission

The Canada Games Centre (CGC) is committed to the promotion of healthy active living. The CGC provides opportunities and access for sport and recreation at all levels. Driven by passion, leadership, and teamwork, the CGC provides innovative programming and exceptional experiences.

## Top Three Deliverables

- Continue implementation of our Removing Barriers & Enhancing Accessibility Plan to enhance the user experience.
- New and improved website to enhance the user experience.
- Focus on healthy community, service excellence, and responsible operations to provide meaningful experiences for guests leading to a healthier lifestyle.

## Services Delivered

**Community.** The CGC is the community hub for the Clayton Park-Timberlea-West Bedford area with a goal of ensuring residents are involved and enjoy participating in a wide range of leisure, social, and sport and recreational opportunities. Provide space to community groups for events and activities that expand the connectivity of our citizens. Through our efforts, create a healthy vibrant community and inspire healthy active living.

**CGC Affordable Access Programs.** The CGC offers a variety of programs and services designed to promote affordable access and inclusion for the community. One key offering is the Fee Assistance Membership Program, which provides a 50% discount on membership fees for individuals who meet the eligibility criteria. Currently, there are 390 participants enrolled in this program.

Additionally, the CGC offers reduced admission rates for scheduled pool and track times, with participants paying only \$4.00 per visit. In partnership with the Welcomed in Halifax (WIH) Program, the CGC provides free access for those who participate in the program. WIH has issued almost 15,000 day passes in the past year, enabling a large number of individuals to benefit from this access.

Further, the CGC collaborates with the Keshen Library through a joint access program, and partners with Immigrant Services Association of Nova Scotia to provide free aquatic and karate programming to 190 youth throughout the year.

The CGC is committed to inclusion, offering inclusion spaces in all its aquatic programs and summer camps, ensuring everyone can participate regardless of their background or circumstances.

Performance Measures	2023/24 YTD	2024/25 Planned	2024/25 Estimated	2025/26 Planned
Value of Discounted Programs/services	\$260,000	\$350,000	\$525,000	\$525,000

**Programs (Aquatic, Fieldhouse, Track, Other) and Rentals.** Offer a wide variety of community, after school programming, camp, and sport programs that appeal to a mix of interests, ages, and abilities. CGC programs support physical literacy and inclusion and continue to align with Sport For Life to foster active living through recreation so people of all ages can begin and continue to participate through structured programming or spontaneous free play activities.

Offer over 80 fitness and wellness classes per week with classes ranging from Zumba, Yoga, Tai Chi, Aqua Fit, fitness forever, high intensity training, etc. and fitness or wellness programming workshops such as nutrition, mental health, coaching, etc. free for members with a nominal cost for interested non-members. In partnership with the Chebucto Community Health Team, CGC offers programming and services to the community.

The aquatic program focuses on basic survival skills and proper swimming technique. The CGC offers a broad range of program such as Parent & Tot, preschool lessons, school aged lessons, inclusion programming, swim patrol, and a range of leadership programs that prepare youth for employment as lifeguard and instructors. Working in collaboration with swim lessons, the Swim Academy provides youth with training in competitive swimming and lifesaving sport.

Rental of various spaces and areas around the facility includes pool lanes, community rooms, fieldhouse courts, track, and dance/fitness studios. Major event space for provincial sport organizations and national sport organizations to host events and tournaments that provide economic benefits for the region.

Canadian Sport Institute Atlantic (CSIA) calls the CGC home for the training of high-performance athletes in the region and provides training opportunities for Canada Games athletes.

## Operating Budget

2025/26 Budget	
<b>Expenditures</b>	
Wages & Benefits	\$3,399,937
Program Expenses	\$1,321,942
Marketing (website, signage, print materials, promotions, merchandise)	\$130,861
Aquatics, Recreation and Fitness (supplies, equipment, repairs)	\$140,809
Building Operations (utilities, pool chemicals, maintenance, cleaning and contracted services)	\$1,308,129
Finance, Administration & IT (IT charges, HR, banking)	\$224,756
<b>Total Expenditures</b>	<b>\$6,526,434</b>
<b>Revenues</b>	
Membership & Admissions (memberships & day passes)	\$4,436,984
Aquatics (program fees)	\$683,657
Recreation Programs (program fees)	\$633,727
Rentals, Fitness Programs & Wellness (program fees)	\$439,112
Commercial Leasing (Lifemark, Subway and Canadian Sport Institute)	\$304,130
Marketing (contra agreements)	\$10,000
Miscellaneous & Sundry (vending machines)	\$56,000
<b>Total Revenues</b>	<b>\$6,563,610</b>
<b>HRM Subsidy Requested</b>	<b>\$0</b>
<b>Total</b>	<b>\$6,563,610</b>
<b>Net Surplus/Deficit</b>	<b>\$37,176</b>

**Subsidy Request**

No subsidy requested.

**Funding Impact**

None.

# CENTENNIAL POOL

## Mission

The Centennial Pool Association is committed to providing the opportunity for amateur sport athletes and the community to have access to aquatic training. The Association prides itself on delivering a clean and safe aquatic facility that provides access for amateur and professional athlete training and competition.

## Top Three Deliverables

- To engage with our community to support and motivate them to maintain their healthy lifestyle routines.
- To provide a facility for amateur sport clubs at all competitive levels in all aquatic sports.
- To provide an outlet for our senior citizens to have a healthy social lifestyle in a clean and safe environment.

## Services Delivered

**Community.** Centennial Pool (CP) offers a variety of programs and pool access to the community while maintaining prices that ensure that financial concerns are not a barrier to pool usage by their clients. CP offers several hours of public lane swimming per day, as well as approximately ten Aquacize classes per week. This allows access to aquatic programming to the community at large, and helps facilitate access to their clientele regardless of their age, physical ability, or financial situation.

**Inclusion and Access.** CP's Aquacize classes are well-attended by their regular participants. Whether it's someone looking for the friendly and inclusive atmosphere of our morning programming or someone working nearby who wants a more intense workout on their lunch break, CP caters to all needs.

**Programs (Aquatic, Arena, Other) and Rentals.** CP demonstrates its longstanding commitment to the amateur sport community by providing access to one of only two 50-meter pools in the province. It facilitates the success of aquatic organizations of all types, including multiple swim teams, artistic swimming teams, and diving teams. The pool also hosts many meets per year, which include all ages, from NovaTech to Masters. In addition to pool rentals, CP offers affordable room rentals to community groups.

**New Initiatives.** CP began offering swimming lessons in October 2024 and intends to offer them throughout 2025/26.

**Cultural Events.** CP provided the venue for Atlantis Artistic Swimming's year-end showcase and fundraiser in June 2024. The event was attended by several hundred people over three shows. This annual event allows artistic swimmers to showcase their skills and achievements of the past season and serves as an important fundraiser for the team. CP has been asked to host this event again in 2025/26.

## Operating Budget

2025/26 Budget	
<b>Expenditures</b>	
Salaries & Benefits	\$436,000
Aquatics & Athletics & Fitness program expenses	\$1,000
Housekeeping & Security (incl. janitorial contract)	\$93,000
Marketing and Events	\$15,000

2025/26 Budget	
Administration (Legal, IT, Banking, Stationary, Accounting, Postage)	\$17,600
Operations (Utilities, Pool Chemicals, Contracted Services, Maintenance)	\$249,400
<b>Total Expenditures</b>	<b>\$812,000</b>
<b>Revenues</b>	
Memberships & Day Passes	\$80,000
Aquatics	\$20,000
Athletics & Fitness	\$0
Arenas	\$0
Facility Rentals	\$300,000
Other Revenue (Parking, Investments, Food Services, Donations) Advertising)	\$120,000
Leases	\$0
<b>Total Revenues</b>	<b>\$520,000</b>
<b>HRM Subsidy Requested</b>	<b>\$292,000</b>
<b>Total</b>	<b>\$812,000</b>
<b>Net Surplus/Deficit</b>	<b>\$0</b>

### Risks

- Higher than budgeted expenses, particularly wages and benefits if there is a large minimum wage increase/ as well as power and water.
- Lower than budgeted revenues.

### Subsidy Request

Factors that have influenced the financial position of the Centennial Pool Association include:

- Significantly increasing utilities, particularly power.
- Wage increases due to the anticipated increase in minimum wage, and to pay staff adequately to ensure hiring and retention, which has been challenging.
- General inflationary pressure increasing costs of both products and services.
- Ensuring that the facility can continue to operate in a safe and quality manner.

These circumstances have necessitated the request of a subsidy in 2025/26 of \$292,000, which is unchanged from 2024/25.

### Funding Impact

Lack of funding could mean that the facility would be unable to meet payroll obligations, meet recruitment and staff retention challenges, and cover facility operational expenses.



# COLE HARBOUR PLACE

## Vision

The heart of the community, inspiring and enabling physical, mental, and social well-being.

## Purpose

To fulfill the recreational, cultural, and wellness needs of the community, while creating a legacy for families and inspiring leaders of tomorrow. Cole Harbour Place (CHP) is the heart of the community, inspiring and enabling physical, mental, and social well-being.

## Top Three Deliverables

- Prioritize community, deliver exceptional service, and operate responsibly to enhance the physical, social, and mental well-being of community members.
- Ensure inclusion and access for individuals facing physical, financial, or psychological barriers, enabling them to benefit from CHP's services.
- Continue collaboration with the municipality to achieve substantial capital improvements for the aging facility.

## Services Delivered

**Community.** CHP serves as a vital community hub for the Cole Harbour area. It provides diverse programs and services designed to enhance recreation, fitness, and social engagement opportunities for all. These initiatives foster improved health, stronger social connections, and an enriched sense of community well-being.

**Inclusion and Access.** CHP is committed to ensuring access for all members of the community, regardless of financial or personal barriers. CHP's 'Pay What You Can' membership program supports individuals with financial constraints, while a partnership with Halifax Public Libraries provides family memberships through a library loan system. CHP also offers inclusion-focused programming such as swimming lessons, summer camps, and other recreational activities tailored to meet specific needs. Additionally, CHP honors Welcomed in Halifax (WIH) passes to further promote inclusivity.

**Programs (Aquatic, Arena, Other) and Rentals.** CHP offers an extensive range of recreational programming for all ages. The CHP facility includes dance studios, a weight training center, a cardio room, a spin studio, squash courts, and a functional training space. Programs offered include spin classes, high-intensity interval training, yoga, Zumba, chair fitness, personal training, heavy bag training, squash lessons, paint nights, cheerleading, gymnastics, and parent-child classes.

The aquatic facility features a six-lane, 25-meter competition pool, a large leisure pool, a hot tub, and a tot pool. CHP provides options for all ages, including public swimming, lane swimming, parent and tot swims, swimming lessons, certifications, stroke improvement, and group classes such as aqua-fit and pool yoga. Additionally, several sports organizations rent our pool space, offering even more recreational opportunities for the community.

CHP's two NHL-sized arenas host various ice sports including minor hockey, ringette, figure skating, Halifax Regional Municipality Learn to Skate programs, public skating, and adult hockey leagues. CHP proudly serves as the home rink for Major U15 and U18 teams and high school hockey teams, and hosts games, tournaments, and camps throughout the year.

CHP also offers rental spaces for associations, community groups, corporations, and individuals. With meeting rooms of various sizes, including a 5,500-square-foot multi-purpose room, the facility accommodates events such as trade shows, craft fairs, birthday parties, dryland training, team meetings, corporate functions, and small weddings. CHP supports local non-profits by offering reduced rates and donating space, ensuring they meet the needs of the communities served.

**New Initiatives.** CHP is committed to innovation and meeting the evolving needs of the community. Recent initiatives include:

- **Expanded Accessibility Programs.** Development of additional inclusion-focused recreational opportunities, such as inclusive camp spaces and swimming lessons, incorporating both private and group lessons.
- **Expanded Community Events.** Hosting a broader range of community events, such as winter festivals, Halloween trick-or-treating, and Heritage Day festivities to bring the community together and ensure everyone has access to these celebrations.
- **Community Fitness Challenges.** CHP will be hosting free challenges throughout the year such as step-count competitions or “workout each week” to engage members and clients and foster a sense of camaraderie.

**Cultural Events.** As home to the Dartmouth Dance Academy, CHP provides space for dance classes at all levels and hosts recitals to showcase student achievements.

CHP also provides space for numerous community groups and initiatives. The main lobby regularly hosts fundraising efforts and highlights programs and services offered by local organizations. These events foster a sense of community and support meaningful connections among residents. Providing spaces for local artists, musicians, and performers to showcase their work helps nurture the community’s creative spirit.

## Operating Budget

2025/26 Budget	
<b>Expenditures</b>	
Salaries & Benefits	\$2,846,257
Aquatics & Athletics & Fitness Programs	\$34,573
Housekeeping & Security	\$229,729
Marketing and Events	\$1,200
Administration	\$292,092
Operations	\$1,189,154
<b>Total Expenditures</b>	<b>\$4,593,005</b>
<b>Revenues</b>	
Memberships	\$823,270
Aquatics	\$569,890
Athletics	\$ 375,596
Arenas	\$1,129,919
Facility Rentals	\$194,618
Other Revenue	\$111,382
Leases	\$605,668
<b>Total Revenues</b>	<b>\$ 3,810,343</b>
<b>HRM Subsidy Requested</b>	<b>\$782,662</b>

2025/26 Budget	
Total	\$ 4,593,005
Net Surplus/Deficit	\$0

## Subsidy Request

Factors that have influenced the financial position of CHP include:

- **Loss of Rental Revenue.** A space that was previously leased by the province which would generate \$201,739 in revenue annually has been acquired by Halifax Regional Municipality Recreation. This revenue stream will no longer be available in the upcoming fiscal year.
- **Rising Operating Costs.** Increasing utility and equipment costs have added pressure to the facility's operating budget.
- **Aging Infrastructure.** The facility requires substantial capital investments to address aging infrastructure to ensure it remains in good repair, fully functional, and safe for all users.
- **Staffing Shortages.** Ongoing challenges in hiring part-time and casual staff, coupled with higher wage demands, have led to reduced program offerings and increased payroll costs.
- **Rising Minimum Wage.** Increased minimum wage rates have further escalated staffing expenses.

CHP is requesting a subsidy of \$782,662 for the 2025/2026 fiscal year, representing a decrease of \$13,567 from the previous year.

## Potential Impacts of Insufficient Funding

If adequate funding is not secured, the following impacts are likely:

- **Payroll Challenges.** Inability to meet payroll obligations, jeopardizing staffing and operations.
- **Increased Costs to Users.** Significant increases in programming fees, limiting accessibility for community members.
- **Deferred Maintenance.** Postponing essential annual maintenance, which could compromise safety and operational standards.
- **Recruitment and Retention Issues.** Continued difficulties in attracting and retaining qualified staff.
- **Operational Strains.** Challenges in covering operational and maintenance costs for the facility.
- **Reduced Hours and Services.** Potential reductions in facility operating hours, programming, and customer service, negatively impacting the community.

These circumstances underscore the importance of the requested subsidy to ensure CHP can continue to serve as a vital resource for the community.

# HALIFAX FORUM

## Mission

The Halifax Forum Community Association (HFCA) is committed to providing an innovative and quality facility for a diverse cross-section of recreation, entertainment, arts, business, cultural, and community-based events. It provides facilities that are fun, safe, and versatile, which enables it to create opportunities for children, adults, and seniors through individual, group, and team activities. The Halifax Forum is a vital community partner for the residents of the municipality and is committed to being financially responsible and efficiently managed.

## Top Three Deliverables

- During the design phase of the Halifax Forum's redevelopment, the HFCA will play a direct and active role in advocating for a design that is reflective of the HFCA's original project vision of a revitalized, historic Halifax Forum.
- In anticipation of the start of the Halifax Forum redevelopment construction, the top priority is ensuring public safety and maintaining program service levels. This includes addressing any potential safety concerns related to the facility including the impacts of the aging infrastructure as well as ensuring a secure environment for both shelter residents and the public using the Halifax Forum complex.
- The temporary loss of the multi-purpose center has had a significant impact on the facility's financial performance. The HFCA will strive to maintain the best financial performance possible until the multi-purpose center is returned for recreation, community, and cultural activities in August 2025.

## Services Delivered

**Community.** The Halifax Forum is a cornerstone of community engagement, hosting a wide range of events that bring people together and support local initiatives. Notably, it serves as the venue for the Halifax Farmers' Market, offering a vibrant space for local vendors and farmers to showcase fresh produce, crafts, and artisanal goods.

In addition, the Halifax Forum fosters a spirit of inclusivity with free public skating sessions, inviting families and individuals of all ages to enjoy recreational activities in a welcoming environment. The Halifax Forum also plays a vital role in supporting charitable causes by offering reduced rates for events organized by non-profit organizations, ensuring that everyone has access to the space for community-building initiatives. Through these efforts, the Halifax Forum continues to be a hub for community connection, creativity, and support.

**Inclusion and Access.** The Halifax Forum is dedicated to offering free access to the ice rink and rental space for local community organizations and programs, ensuring these groups can fully utilize the facility to carry out their mandates. Additionally, it is actively engaged in supporting the smooth operation of the homeless shelter within the Halifax Forum complex, working to maintain the facility's readiness and address any logistical needs to ensure it remains a safe and functional space for its residents.

**Programs and Rentals.** The Halifax Forum is home to two of the busiest ice rinks in the municipality, offering a variety of recreational and competitive opportunities for the community. In addition to hosting Halifax Regional Municipality skating lessons and Atlantic University Sport men's and women's hockey games, the Halifax Forum is a hub for entertainment, with bingo held six days per week. The venue also accommodates numerous events throughout the year including high school graduations and the highly popular Christmas at the Forum, which draws large crowds each holiday season. This diverse range of activities makes the Halifax Forum a central part of the community's cultural and recreational life.

**Cultural Events.** The Halifax Forum has a long history of successfully hosting cultural events, becoming a key venue for performances, festivals, and community gatherings. This tradition continues to be a major focus moving forward, with a growing demand for cultural programming. However, the recent extension of the Halifax Forum Shelter in the multi-purpose centre has limited the accommodating these events as available space has become more constrained. Despite this, more requests are being received to host cultural events than ever before and there remains a commitment to finding creative solutions to support and expand this important aspect of the Halifax Forum's role in the community.

## Operating Budget

2025/26 Budget	
<b>Expenditures</b>	
Salaries & Benefits	\$1,750,000
Service Expenses (Social Nights, Events)	\$2,131,659
Utilities	\$698,771
Administration (Legal, IT, Banking, Stationary, Accounting, Postage)	\$37,000
Operations (Contracted Services, Maintenance, Vehicle, Sanitary)	\$440,000
<b>Total Expenditures</b>	<b>\$5,057,430</b>
<b>Revenues</b>	
Social Nights (Bingo)	\$3,249,849
Parking	\$60,000
Arenas	\$1,115,000
Facility Rentals	\$323,500
Other Revenue (Concessions, Advertising, ATM)	\$122,500
<b>Total Revenues</b>	<b>\$4,870,849</b>
<b>HRM Subsidy Requested</b>	<b>\$186,581</b>
<b>Total</b>	<b>\$5,057,430</b>
<b>Net Surplus/Deficit</b>	<b>\$0</b>

## Risks

**Halifax Forum Shelter Extension.** The extension of the Halifax Forum Shelter in the multi-purpose centre has had significant financial implications, including increased operational expenses and lost revenue opportunities due to the reduced availability of space for events and rentals. Additionally, the shelter's presence has the potential to increase safety risks for facility users as there are added complexities in managing the shared space. The shelter extension also limits the number of cultural-based events that can be hosted, creating a loss of connection and engagement for many members of our extended community.

**Redevelopment.** Another major risk stems from the lengthy redevelopment process which has left much of the facility past its expected end-of-life. As a result, there is an increased likelihood of unplanned facility closures due to maintenance issues which would not only disrupt recreational use but also create significant financial challenges for the Halifax Forum. These risks could put a strain on our ability to meet community needs and sustain financial stability moving forward.

**Security.** At present, the Province of Nova Scotia is covering the cost of security at the Halifax Forum Complex to help mitigate potential risks associated with the shelter being on-site. Should the Province decide to discontinue its funding for security, any additional expenses would need to be absorbed by the municipality.

### **Subsidy Request**

Factors that have influenced the financial position of the Halifax Forum include:

- The extension of the Halifax Forum Shelter
- Aging facility

# ST. MARGARET'S CENTRE

## Mission

St. Margaret's Centre is dedicated to the community. The Centre evolved from the grassroots of the community and will continue to evolve to serve. It is committed to providing quality programming at an affordable price in a great recreational setting to the community. The heart of St. Margaret's is in the Centre.

## Top Three Deliverables

- Quality ice and great gym experiences with a wide scope of programs offered.
- Health and wellness fitness initiatives for family and individuals.
- Development of new programs to fit the need of changing populations.

## Services Delivered

Healthy, Livable Communities – Recreation and Leisure

**Recreation Programs.** From summer camp programs to elite sport, St. Margaret's Centre has a very diverse range of activities. Public skates, recreation and adult skates, pickleball, spin and fitness classes, and yoga just name a few. Parent tot skates, tumble tots, and after school programs are also offered at the Centre.

**Fitness and Wellness Programs.** The Fitness Centre is affordable, accessible, and user friendly. The fitness and wellness programs are designed from strength building to relaxation. They are friendly fitness and family-orientated environments.

**Aquatics Programs.** St. Margaret's Centre has an outdoor pool that runs from June to September. The Centre provides quality swim lessons for the community, both in group and private lessons format. There are lots of public and family swims everyday of the summer – a perfect meeting place for a community event or a child's birthday party.

**Arena Programming / Rental.** Two ice surfaces (one Olympic size and one international size) are available for rental 12 months of the year. St. Margaret's Centre has a wide variety of groups utilizing the facility for hockey, figure skating, speedskating, and ringette – lots of family skates and great programs for people of all ages to learn to skate.

**Facility Rentals.** Ice rentals, gym rentals, meeting rooms, as well as multi-purpose rooms are available for rental.

## Economic Development – Arts, Culture, Heritage

**Events.** St. Margaret's Centre provides art, theatre, music, and fitness classes through the afterschool programs and summer camp programming.

## Operating Budget

2025/26 Budget	
<b>Expenditures</b>	
Compensation & Benefits	\$1,215,250
Office	\$11,300

2025/26 Budget	
Contract Services	\$21,600
Training and Education	\$3,500
Repairs and Maintenance	\$82,300
Supplies	\$34,000
Building Costs	\$655,500
External Services	\$43,000
Vehicle Expenses	\$5,750
Other Goods & Services	\$44,500
<b>Total Expenditures</b>	<b>\$2,116,700</b>
<b>Revenues</b>	
Memberships	\$235,000
Aquatics	\$81,000
Athletics	\$62,000
Arena	\$1,048,100
Rentals	\$196,500
Advertising	\$30,000
Grants	\$17,500
Other Revenue	\$19,250
<b>Total Revenues</b>	<b>\$1,689,350</b>
<b>HRM Subsidy Requested</b>	<b>\$427,350</b>
<b>Total</b>	<b>\$2,116,700</b>
<b>Net Surplus/Deficit</b>	<b>\$0</b>

## Subsidy Request

Factors that are influencing the financial position of this facility include:

- Increase in expenses:
  - Increase in electricity expenses due to market price increasing (NS Power).
  - Increase in furnace oil expenses due to the market price increasing.
  - Increase in building maintenance expenses due to an aging building; many areas of the older parts of the building's infrastructure date from 1988 to the early 1990's.
  - Increase in arena ice plant maintenance operating costs as the plant must meet rising standards and be in compliance with all provincial inspections.
  - Increase in wages due to provincial minimum wage increases. Also, attracting new staff and retaining staff is an important part of today's workplace success.
  - Increase in day camp expenses due to rising prices of supplies for camp and needed changes to the camp programming to attract and keep the customer base.
- Decrease in revenue:
  - St. Margaret's Centre is trying to recover from the past few years of COVID-19. Many programs are still slow to increase numbers.
  - At the time of budget preparation, it is difficult to predict ice revenues for a year from now, with the majority of ice sales being booked from October to March.



- In addition to some declining revenues, St Margaret's Centre continues to prioritize maintaining reasonable pricing on programming as to maximize participation of the community wherever possible.

### **Impact of Lack of Funding**

Lack of funding could mean:

- St. Margaret's Centre would not be able to offer quality programs at an affordable price to the community.
- The Centre would be reactive and instead of undertaking timely preventative maintenance, only broken-down equipment would be repaired. This approach could lead to more emergency situations when major malfunctions or equipment failures occur.
- Less day-to-day essential services to the customers that use the facility. Cleaning, maintenance, and building appearance will suffer.
- Future projects in programming and facility updates, as well as accessibility, will be put on hold as St. Margaret's Centre will simply not have adequate funds.

# ZATZMAN SPORTSPLEX

## Vision

Citizens are physically and socially active, healthy, happy, and feel a strong sense of belonging in their community.

## Mission

Great communities have citizens who are healthy in body, mind, and spirit. The Zatzman Sportsplex provides sport, recreation, and social gathering opportunities supporting individuals, families, and groups to realize their full potential and contribute to the development of a prosperous, diverse, inclusive, and healthy community.

## Motto

Transforming the health and well-being of our community, one person at a time.

## Top Three Deliverables

- Update and develop a new strategic plan identifying new audiences and enhancing the opportunities for current and future users.
- Increase promotion of affordable opportunities to the community so they are aware of the accessible options that meet their needs.
- Develop strong onboarding and training initiatives that meet our organizational value for employees.

## Services Delivered

**Recreation Programs.** Through its gymnasium, program studios, and meeting rooms, the Zatzman Sportsplex (Sportsplex) offers a wide variety of recreation programs. From dance to sports instruction, free play opportunities to summer camps, and non-physical activity-based programs, the Sportsplex offers recreation opportunities for children, youth, adults, older adults, and families. Programs are offered at introductory levels, moderate skill, and advanced skill levels. Through the arena and swimming pool, recreational skating and swimming opportunities are available.

**Fitness and Wellness Programs.** The Sportsplex offers a full-service fitness center including a weight room, gymnasium, and fitness classes. Programs focus on physical activity as well as overall health and wellness.

**Aquatics Programs.** The pool offers public swimming, learn-to-swim lessons, leadership training, and rentals for everything from birthday parties to swim teams to other sports groups, and even training for kayakers and airline staff.

**Arena Programming / Rentals.** The arena is used for a variety of ice-related sports and leagues including minor hockey, ringette, figure skating, public skating, and learn-to-skate programming. The Sportsplex hosts several yearly hockey tournaments, including Shearwater East Dartmouth Minor Hockey Association, along with non-hockey community events including graduations for the local high schools and the Nova Scotia Community College, the Dartmouth Handcrafters Guild Show, dance competitions, and concerts.

**Facility Rentals.** The Sportsplex offers five community meeting rooms for rental by the community when not in use for Sportsplex programs and services. Rentals can be varied between meetings, events, and even things like birthday parties.

**Cultural Events.** During renovations, the Sportsplex enlisted Jordan Bennett to create and install his creation entitled “Pjila’si (Welcome) which is the largest piece of indigenous art in the municipality. This piece incorporates Mi’kmaq motifs blending history to highlight Mi’kma’ki contributions to sport like hockey, canoeing, and basketball connecting them to the Sportsplex community.

The Sportsplex also plays host to many cultural events throughout the year that bring a multitude of experiences to the community namely, the Dartmouth Handcrafters Guild Annual Craft show, Millenium Dance Productions competitions and festivals, and the Mawita’jik Pow Wow, which brings together indigenous dancers, drummers, and artists from across Canada and the United States.

Lastly, the Sportsplex aids local artists in showcasing their art to the community by providing a showcase for them to display their art for a month, allowing interested community members to reach out if they are interested in a piece of art for their personal collections.

## Operating Budget

2025/26 Budget	
<b>Expenditures</b>	
Total Benefits and Compensation	\$3,109,550
Athletics	\$97,007
Aquatics	\$51,400
Operations	\$1,002,973
Marketing and Events	\$70,900
Maintenance	\$157,900
Administration	\$115,500
<b>Total Expenditures</b>	<b>\$4,605,230</b>
<b>Revenues</b>	
Arena	\$607,300
Athletics	\$2,203,750
Aquatics	\$858,100
Meeting Room Rental	\$78,550
Fund Development	\$52,000
Other	\$61,200
<b>Total Revenues</b>	<b>\$3,860,900</b>
<b>HRM Subsidy Requested</b>	<b>\$744,330</b>
<b>Total</b>	<b>\$4,605,230</b>
<b>Net Surplus/Deficit</b>	<b>\$0</b>

## Subsidy Request

Factors that have influenced the financial position of this facility include:

- Pool and arena operational models are deficit-based but remain a necessary community service.
- Increased employee FTEs from 60% to 100% furthering employee support and development.
- Increasing utility, operational repair, and maintenance costs to mitigate aging infrastructure.

- Additional accessibility programming increases staffing models necessitating funding required to maintain programming.

These circumstances have necessitated the request of a subsidy in 2025/26 of \$744,330 an increase of \$885 from 2024/25.

Lack of funding could mean:

- The facility would be unable to meet payroll obligations.
- Elimination of all free community access programming, including free track access.
- Potential difficulties paying facility operating costs.

# PLANNING & DEVELOPMENT





## 2025/26 BUDGET AND BUSINESS PLAN




### **MISSION**

PLANNING & DEVELOPMENT IS LEADING HALIFAX'S TRANSFORMATION, ENSURING OUR REGION IS RESILIENT AND A PREFERRED DESTINATION FOR PEOPLE, INVESTMENT, AND NEW IDEAS. WE ARE TAKING ACTION ALIGNED WITH THESE PRIORITIES AND ARE COMMITTED TO DELIVERING RESULTS THAT ARE VALUED BY REGIONAL COUNCIL AND THE COMMUNITY BY IMPROVING AND STREAMLINING OUR LEGISLATION, PROCESSES, SUPPORTING TOOLS, AND TECHNOLOGIES.

# 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.

- Regional Plan and Regional Plan Review – Phase 4 and Phase 5
- Community Planning Framework (Suburban Plan and Rural Plan)
- Mill Cove Land Use Planning
- Cogswell District Land Use Policies
- Future Service Communities Study: Implementation
- Downtown Dartmouth Heritage Conservation District
- Culture and Heritage Priorities Plan

## **Environment and Climate Action**

- Net-Zero New Construction
- Coastal and Freshwater Flood Risk Management
- Stormwater Policy Implementation
- Green Network Plan

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

- Supporting Affordable Housing and an Affordable Housing Strategy including Inclusionary Zoning
- Increased Housing Supply
- Housing Accelerator Fund
- African Nova Scotian Community Action Planning Program
- Integration of the Diversity & Inclusion Framework goals across programs and operations

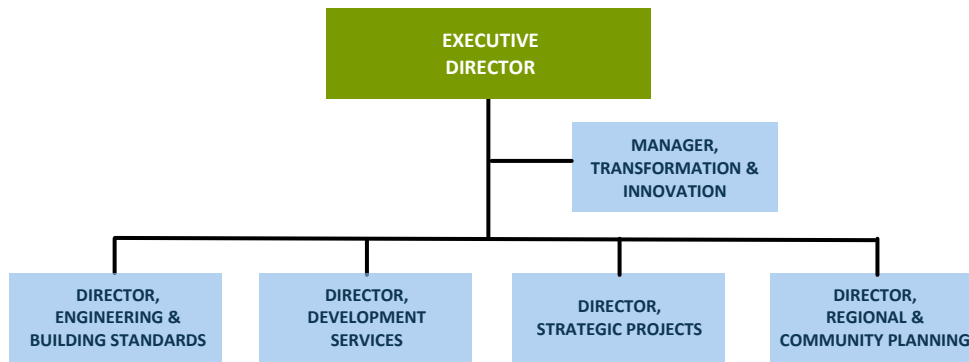
## **Risk Management / Continuous Improvement**

- Trusted Partner Program Pilot
- By-laws: review of Building By-law B201 and Development Charges By-laws amendment
- Downtown Dartmouth Waterfront Revitalization
- Community Infrastructure Master Plans
- Capital Cost Contribution Studies
- Open Data Sets, Public Dashboards (e.g. Dynamic Housing and Permit Public Dashboard) and access to Planning & Development Information
- Fast Residential Permitting and Approvals
- Processes and Systems Review and Improvements
- Service Excellence Framework Design and Implementation

## OVERVIEW

Planning & Development is committed to advancing Regional Council's priorities through the service delivery designed to build a municipality with a healthy, vibrant, and sustainable future. Responsible for regional and community planning, urban design and heritage planning, land development, compliance and regulation, infrastructure planning and growth analysis, transportation planning, and building standards, the team delivers efficient, accurate, and coordinated professional services while fostering and maintaining productive relationships with residents, the development industry, other internal and external departments, and Regional Council.

## ORGANIZATION CHART



## FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
<b>Approved 2024/25 FTEs:</b>		<b>227</b>
Net Positions:		
Position	Rationale	Count
Housing Accelerator Fund positions, externally funded	Maintain Current Service	20.0
Assistant Building Official	Service Enhancement	1.0
Change/Project Manager, Service Excellence	Service Enhancement	1.0
Change & Training Specialist, Service Excellence	Service Enhancement	1.0
Planner I	Service Enhancement	1.0
Planner II	Service Enhancement	1.0
Planner III	Service Enhancement	2.0
Principal Planner	Service Enhancement	1.0
Program Engineer	Service Enhancement	2.0
Transferred Positions		
Net Transfer Positions		(10.0)
Total Changes		20.0
<b>Total Budgeted 2025/26 FTEs</b>		<b>247.0</b>

Includes full, part-time, and permanent positions.

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












## SUCSESSES

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

- **Housing Accelerator Fund (HAF).** Successful completion of year one of the action plan resulted in a second funding installment of \$18.9M. Delivered more regulatory capacity by changing policy and regulations as part of the HAF which increased zoning capacity to 370K units from 170K units, creating the ability for more housing, sooner. This resulted in Planning & Development receiving a CAO Award of Excellence for 2024/25.
- **Community Action Planning.** Established the African Nova Scotian Community Action Planning Team, Suburban Planning Team, and HAF Team. African Nova Scotian Community Action Planning launched in Lucasville and Upper Hamonds Plains and completed comprehensive historical research of the African Nova Scotian settlement in Beechville. The Beechville Community Boundary was approved.
- **Regional Planning.** Prepared the Regional Plan Amendment package and quickly shifted to address Provincial Minimum Planning Requirements, which were mandated by the Province to address the acceleration of housing.
- **Affordable Housing Grant Program.** Regional Council approved \$6.5M to support the construction, rehabilitation and acquisition of 281 affordable housing units.
- **Secondary Planning.** Advanced for planned growth areas, representing 80,000 potential units.
- **Cogswell District Commemorative Street Names.** Announced Reconciliation Way, Dr. Alfred Waddell Street, and Amalamek Way to support the municipality's commitment to diversity, equity, and inclusion.
- **Service Excellence.** Exceeded inspection service standards and improved permit and planning application processing times. Inspection volumes continue to increase (by 30% over three years). Within weeks, processed hundreds of confirmation of compliance requests in support of operator provincial registration applications while minimizing impact on other applications. Launched the Permit Status Map that improves transparency, enabling users to see permit details and status, including a spatial view and filtering by district and community.
- **Accelerating Housing.** Continued support regarding the work of the Executive Panel on Housing ranging from inquiries to proposed legislative amendments to Special Planning Area approvals.
- **Trusted Partner Program.** A pilot was developed and launched, which expedited permit review, consolidated building inspections, and outlined an initial framework for a draft by-law and launch of the full program.
- **Employee Engagement.** Enhanced employee engagement through initiatives like community care and staff events, and the establishment of an employee engagement committee. Over 85% of staff completed anti-Black racism training, reaffirming our commitment to equity, inclusion, diversity, and accessibility.

## STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Regional Plan	The Halifax Regional Municipal Planning Strategy (the Regional Plan) is the primary municipal planning document which sets out a common vision, principles and long-range, region-wide planning policies outlining where, when, and how future growth and development should take place. The second review of the Regional Plan is underway and will create objectives for the Suburban and Rural Community Planning programs, improving affordable housing, and connecting land use and transportation and protecting the environment. In 2025/2026 Phase 4 of the Regional Plan Review (Final Plan Approval) will be completed, and Phase 5 (Strategic Growth and Infrastructure Priority Plan) will begin.	 Holistic Planning
Supporting Affordable Housing	The municipality will expand opportunities and incentives to support developing and retaining affordable housing.	 Affordable Communities
Net-Zero New Construction	The municipality will continue to work with the Province of Nova Scotia and other external stakeholders on the need for a net-zero new construction standard in the municipality. To achieve Regional Council's commitment to a target of net-zero municipal operations by 2030, all new corporate buildings will be built to a net-zero standard.	 Net-Zero Emissions
Coastal and Freshwater Flood Risk Management	The municipality will protect people and infrastructure from coastal and freshwater flood risks through modeling and mapping flood risk under current and future climate conditions, incorporating green infrastructure solutions, updating policies, by-laws, codes, and design standards, stormwater management, education, programs, and policies.	 Climate Resilience
Increased Housing Supply	Addressing critical housing needs requires action through collaboration and strategic planning. The municipality partners with federal and provincial government, non-profits, and the private sector to increase housing supply, prioritizing projects that boost density in areas with transit and services. Supporting this effort, the Executive Panel on Housing and the Housing Accelerator Fund programs tackle housing challenges and advance strategies for affordability and availability. Together, these initiatives drive the Increased Housing Supply initiative, ensuring development is strategic, sustainable, and responsive to community needs while delivering diverse, affordable housing options across the spectrum for a growing population.	 Holistic Planning

Initiative	Description	Priority & Outcome
Community Planning Framework (Suburban Plan and Rural Plan)	The new Community Planning framework will replace the Centre Plan, Suburban Plan, and Rural Plan and existing community planning policy and by-laws that reflect the strategic direction of the Regional Plan including modern development and design standards. The first phase of the Centre Plan is complete. The second Phase is the Suburban Plan, and the final phase will be the Rural Plan. This initiative will allow Regional Council to envision land use on every property in the municipality and to align with Regional Council's strategic goals. Each plan will involve the key background studies such as housing needs assessments, infrastructure studies, and technical analysis of the existing framework and will require significant community engagement to help generate a vision for the future.	 Holistic Planning
Comprehensive Neighbourhood Planning	The municipality proactively plans for the development of new complete communities and business parks in response to increased population growth and advances comprehensive neighbourhood planning projects to enable the development of tens of thousands of new housing units supported by new roads, pathways, parks, commercial services and community facilities.	 Holistic Planning
Fast Residential Permitting and Approvals	Working with the Province's Executive Panel on Housing, the municipality will continue to improve development processes and remove development barriers to increasing housing supply for all residents across the municipality.	 Holistic Planning
Streetscaping	Streetscaping considers how elements such as trees, lighting, street furniture, surface materials, underground wiring, planters, and more can be used to animate and support a street's function as part of the public realm, beyond its role as a corridor for transportation. The streetscaping program will be delivered through our capital infrastructure work within the right-of-way or as part of stand-alone place-making projects like the Argyle and Grafton Streetscaping Project.	 Holistic Planning

## BUDGET

### SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Strategic Projects	\$ 2,515,004	\$ 3,410,800	\$ 3,336,100	\$ 3,625,900	\$ 215,100	6.3
Regional & Community Planning	2,358,585	4,081,200	3,477,500	4,185,600	104,400	2.6
Planning & Development Administration	1,047,118	1,880,200	1,876,600	1,951,600	71,400	3.8
Engineering & Building Standards	(5,354,693)	(4,678,200)	(5,469,600)	(4,715,500)	(37,300)	0.8
Development Services	3,907,674	4,679,100	4,353,000	5,290,400	611,300	13.1
<b>Net Total</b>	<b>\$ 4,473,688</b>	<b>\$ 9,373,100</b>	<b>\$ 7,573,600</b>	<b>\$ 10,338,000</b>	<b>\$ 964,900</b>	<b>10.3</b>

## 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	\$ 16,387,159	\$ 20,067,700	\$ 20,095,300	\$ 24,399,700	\$ 4,332,000	21.6
Office	75,126	101,700	117,800	101,700	-	-
External Services	1,086,056	933,200	2,159,800	2,063,200	1,130,000	121.1
Supplies	36,743	21,200	24,300	18,500	(2,700)	(12.7)
Materials	5	-	-	-	-	-
Building Costs	2,409	16,000	16,000	16,000	-	-
Equipment & Communications	5,729	8,600	9,300	8,600	-	-
Vehicle Expense	3,263	126,500	56,300	102,700	(23,800)	(18.8)
Other Goods & Services	443,829	534,400	556,000	557,700	23,300	4.4
Interdepartmental	23,657	13,800	37,400	1,572,600	1,558,800	11,295.7
Other Fiscal	373,270	1,050,000	1,990,000	697,900	(352,100)	(33.5)
<b>Total Expenditures</b>	<b>18,437,246</b>	<b>22,873,100</b>	<b>25,062,200</b>	<b>29,538,600</b>	<b>6,665,500</b>	<b>29.1</b>

Revenues	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Transfers from other Govts	\$ (930,526)	\$ -	\$ (2,918,600)	\$ (4,700,600)	\$ (4,700,600)	-
Fee Revenues	(12,888,048)	(13,345,000)	(14,415,000)	(14,345,000)	(1,000,000)	7.5
Other Revenue	(144,985)	(155,000)	(155,000)	(155,000)	-	-
<b>Total Revenues</b>	<b>(13,963,559)</b>	<b>(13,500,000)</b>	<b>(17,488,600)</b>	<b>(19,200,600)</b>	<b>(5,700,600)</b>	<b>42.2</b>
<b>Net Total</b>	<b>\$ 4,473,688</b>	<b>\$ 9,373,100</b>	<b>\$ 7,573,600</b>	<b>\$ 10,338,000</b>	<b>\$ 964,900</b>	<b>10.3</b>

## OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2024/25 Budget</b>	<b>\$ 9,373,100</b>
Service Enhancements	
Staff to support municipality's housing supply goals	480,300
Staff to support continued service excellence	334,800
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	1,680,200
Externally funded, existing Housing Accelerator Fund positions	1,655,200
Externally funded, new Housing Accelerator Fund positions	178,300
Revenue Changes	
Increase in building permit fees	(1,000,000)
Increase in external funding from the Housing Accelerator Fund	(4,700,600)
Increase in reserve funding for Program Engineer (2) and Planner III (2) positions	(352,100)
Other/Transfers	
Transfer of Housing Accelerator funding for consulting work	2,130,000
Transfer of Housing Accelerator funding for positions in other units	558,800
<b>Total Changes</b>	<b>\$ 964,900</b>
<b>2025/26 Budget</b>	<b>\$ 10,338,000</b>

## Service Enhancements

- **Support to support municipality’s housing supply goals.** Regarding community level infrastructure planning, the Program Engineer (2.0 FTE) positions will play a critical role in developing master infrastructure plans for future growth areas. Their work will ensure alignment with the Regional Council’s growth vision, facilitating sustainable development in key areas of the municipality. Regarding the municipality’s core service delivery, the Assistant Building Official (ABO) (1.0 FTE) will be crucial in handling the high inspection volumes that have arisen due to increasing housing projects. The ABO will help reduce delays and improve service delivery for housing projects. By focusing on managing simpler planning applications, the Planner I (1.0 FTE) will help alleviate backlogs and accelerate the review process for housing, ensuring projects move forward in a timely manner. For secondary planning, as the municipality expands, future serviced communities and planned growth areas will require focused secondary planning. The Planner III (2.0 FTE) positions will manage the intricacies of large-scale planning processes, ensuring growth areas are developed in line with strategic objectives.
- **Staff to support continued service excellence.** To lead critical initiatives like the Service Excellence Strategy, the Change/Project Manager, Service Excellence (1.0 FTE) will drive organizational change, improve operational efficiency, and enhance the customer experience through targeted service improvements. The Change & Training Specialist, Service Excellence (1.0 FTE) will focus on improving customer service competencies for staff, while also optimizing service integration across the municipality. The specialist will support efforts to streamline processes and improve interactions with residents. Regarding delivery of Trusted Partner Program and By-law, the Principal Planner (1.0 FTE) will oversee design and delivery of the Trusted Partner Program and will ensure the program meets its objectives and supports effective by-law implementation and relationships with key community stakeholders. Supporting the implementation of the Trusted Partner Program, the Planner II (1.0 FTE) will ensure that all related processes are effectively carried out and that the program delivers its intended outcomes.

## SERVICE AREA PLANS

### EXECUTIVE DIRECTOR'S OFFICE

The Executive Director provides overall leadership to the Planning & Development business unit with a focus on business and financial planning, resource acquisition, developing and supporting staff, and providing high-quality advice to Regional Council, Executive, and Senior Management. The Executive Director also provides senior-level support related to operations, customer service, and administrative matters.

#### Services Delivered

**Permit Management.** This service is responsible for the strategic management of permit processing and approval, including land use, engineering, building and construction.

**Strategic Planning and Growth.** The service is responsible for the strategic management and leadership of regional and community planning, infrastructure planning, land development, housing policy, socio-economic plans and planning requests and applications.

## Service Delivery Performance Measures

### Population, Housing, and Construction Value Statistics

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Actual
<i>Population size in determining measures (source Stats Can) <sup>1</sup></i>	460,274	480,582	492,199	502,736
Canada Mortgage and Housing Corporation (CMHC) housing starts (units) <sup>2</sup>	3,794	3,387	4,657	4,474
CMHC completions (units) <sup>3</sup>	2,950	3,061	2,954	2,730
Approved residential units from permits issued	5,300	5,987	5,883	6,092
Total construction value of building permits issued (billions)	\$1.57B	\$1.67B	\$1.74B	\$2.05B
Notes: 1) Subject to Statistics Canada data update. 2) Data source: CMHC, Housing Market Information Portal, Historical Starts by Dwelling Type (missing December 2024) 3) Data source: CMHC, Housing Market Information Portal, Historical Completions by Dwelling Type (missing December 2024)				

### Permit Applications Statistics <sup>1</sup>

Permit Type	2022			2023			2024		
	Application Volume	Permits Issued	Average Days to Issue Permit	Application Volume	Permits Issued	Average Days to Issue Permit	Application Volume	Permits Issued	Average Days to Issue Permit
Residential Building Permits <sup>2</sup>	2,274	1,812	34	2,026	1,669	26	2,191	1,845	21
Mixed Use & Commercial Building Permits <sup>2</sup>	557	421	51	589	434	38	603	477	34
Construction Permits <sup>3</sup>	2,087	1,936	15	2,654	2,380	10	2,537	2,270	9
Engineering Permits <sup>4</sup>	1,556	1,378	27	1,398	1,118	23	1,600	1,302	19
Development Only Permits <sup>5</sup>	504	366	23	434	290	20	1,010	762	20
<b>TOTAL</b>	<b>6,978</b>	<b>5,913</b>	<b>N/A</b>	<b>7,101</b>	<b>5,891</b>	<b>N/A</b>	<b>7,941</b>	<b>6,656</b>	<b>N/A</b>

Permit Type	2022			2023			2024		
	Application Volume	Permits Issued	Average Days to Issue Permit	Application Volume	Permits Issued	Average Days to Issue Permit	Application Volume	Permits Issued	Average Days to Issue Permit
<p>Notes:</p> <ol style="list-style-type: none"> <li>1) All information is a snapshot as of the calendar year end.</li> <li>2) Structures that can be occupied or used for storage including for new construction, additions, and renovations.</li> <li>3) Construction Permits: Permit types that involve construction, but are not for buildings (e.g., decks, demolitions, fences, signs, solar panels, swimming pools). Permits for mobile homes also fall under this category.</li> <li>4) Engineering Permits: Permits related to construction that require activity in or changes to the municipal right-of-way (streets, sidewalks) as well as blasting.</li> <li>5) Development Only Permits: Permits that verify land use, however, do not approve construction.</li> </ol>									

### Planning Application Statistics

Planning Application Type	2023			2024		
	Application Volume <sup>1</sup>	Volume Completed	Average Days to Complete File	Application Volume <sup>1</sup>	Volume Completed	Average Days to Complete File
Municipal Planning Strategy Amendment <sup>3</sup>	19	6	274	7	N/A	N/A
Rezoning, Land Use By-law Amendment and Development Agreement	94	38	325	77	11	178
Site Plan Approval	10	7	178	1	1	34
Subdivision	522	413	141	472	241	89
Telecommunication Tower	1	1	148	1	1	32
Variance	58	44	89	55	24	58
<b>TOTAL</b>	<b>704</b>	<b>509</b>	<b>n/a</b>	<b>613</b>	<b>278</b>	<b>n/a</b>
<p>Notes:</p> <ol style="list-style-type: none"> <li>1) Information updated yearly, as of end of current calendar year.</li> <li>2) Eighty-two of 1,317 applications were cancelled after discussions with staff over the period 2023 and 2024.</li> <li>3) These numbers represent individual applications for changes to Municipal Planning Strategy amendments and not requests being considered through regional, community, or secondary planning processes.</li> </ol>						

## Performance Measures Analysis

- Approved, permitted residential units increased by 3.5% from 2023.
- According to CMHC, housing completions continue to level at approximately of 3,000 units, highlighting a potential ceiling.
- Construction value has continued to increase at record levels.
- Planning & Development continues to see an improvement in permit processing times year-over-year in all permit types.
- Permit volumes up in most areas except for a slight decrease in construction permit volume.
- Significant increase in Development Only Permits (aka land use approval permits) due to the introduction of the municipality and the Province of Nova Scotia's new regulations for short term rentals.
- Out of 1,317 Applications made over two years, 82 were cancelled.
- Planning Applications were down slightly year-over-year, in all areas except for heritage properties, where grant and initiative programs have encouraged applications.
- Additionally, newly enabled applications that are straightforward such as discharge of development agreements and modification and discharge of restrictive covenants have increased in volume, detracting from staff's ability to dedicate time and focus on more complex files.

## TRANSFORMATION & INNOVATION

Transformation & Innovation leads Planning & Development's strategic change through service excellence, continuous improvement, and business intelligence to achieve the municipality's Planning & Development goals, objectives and outcomes. Services include business process and change management, staff and client engagement, and strategic and transformation management.

### Services Delivered

**Service Delivery and Data Management.** This service is responsible for overseeing efficient and effective delivery of Planning & Development services; managing and monitoring resources and data, and leading program and service delivery procedures.

**Staff and Client Engagement.** This service is accountable for supporting the design and implementation of engagement, communication, and training programs required to support Planning & Development's business requirements.

**Strategic and Transformation Management.** This service is responsible for overseeing the strategic transformation of Planning & Development; recommending policies, programs and initiatives to improve efficiencies and customer experience.

**Planning & Development Records Management.** This service is responsible for the development and delivery of records and information management services for Planning & Development.

**Business Continuity Planning.** This service is responsible for the development and maintenance of the business unit's Business Continuity Plan.



## Service Delivery Performance Measures

### Customer and System Support Statistics

Type	2022	2023	2024
Permit and Planning Applications Supported Through the Permitting, Planning, Licensing & Compliance System (PPL&C)	9,630	10,616	11,694
Email Support Touchpoints with Customers <sup>1</sup>	1,398	1,871	3,494
Notes: 1) Support touchpoints are calculated based on the initial touchpoint.			

### Records and Information Management Statistics

Type	2024
Freedom of Information and Protection of Privacy (FOIPOP) Requests Fulfilled	127
Minimum Staff Time Used per FOIPOP Fulfillment	2.5 hours
Property Status Inquiries Completed	574

### Permit Website Engagement Statistics






Type	2022	2023	2024
Total Main Page Views <sup>1</sup>	71,652	68,132	68,949
Total Unique Users Visting Main Page <sup>1</sup>	51,249	31,925	28,092
Notes: 1) Permit main page: <a href="https://www.halifax.ca/home-property/building-development-permits">https://www.halifax.ca/home-property/building-development-permits</a>			


## Performance Measures Analysis

- Turnover and internal staff movement continues to create an increased need for staff onboarding training, while ongoing internal and external support sessions, and refresh training has lessened with staff and customer adaptation to the PPL&C system.
- Transformation & Innovation continues to engage with industry regularly, and holds external training sessions with new and existing customers as requested.
- Internal usership of the PPL&C system continues to grow every year as benefits are shared throughout the organization, ending 2024 with over 500 active internal users.
- In 2024, external usership reached over 16,000, as new customers continued to join the online platform.
- Transformation & Innovation have logged over 350 small to large scale business process and system improvements. Over the past two years, 230 improvements completed, contributing to reduced permit and

planning review and overall processing times, increased efficiencies and transparency for customers, and an overall improved customer and staff experience.

- Overall webpage views stayed consistent at approximately 70K/year. This reflects good use of the updated entry page and the importance of clear and accessible online information for customers.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Dynamic Housing and Permit Public Dashboard	Enhance the publicly accessible Development Dashboard to showcase additional Planning & Development data.	 Exceptional Customer Service	EST – Q4 2025/26
Internal Dashboarding – Licensing and Compliance	Develop internally facing dashboarding and reporting capabilities for licensing and compliance which will increase analysis and optimization of business processes and support performance improvements.	 Innovative Performance Excellence	EST – Q4 2025/26
Internal Dashboarding – Planning and Subdivisions	Develop internally facing dashboarding and reporting capabilities for planning and subdivisions which will increase analysis and optimization of business processes and support performance improvements.	 Innovative Performance Excellence	T – Q4 2025/26
Processes and Systems Review and Improvements	Continue to analyze areas for enhancement of existing and required business process, the Permitting, Planning, Licensing and Compliance system processes, in conjunction with staff function changes. This includes prioritizing requests for change under a lens of service excellence and in alignment with Regional Council priorities.	 Innovative Performance Excellence	T – Q4 2026/27
Enhanced Open Data Sets, Public Dashboards and Access to PD Information	Continue to increase Planning & Development transparency through enhanced Open Data presence by adding additional data sets and improve existing sets with added data, enhancing the public dashboard and reviewing other opportunities/tools for transparency.	 Innovative Performance Excellence	T – Q4 2026/27

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Service Excellence Framework Design and Implementation	The planning, creation, and implementation of a comprehensive Planning & Development Service Excellence Framework-focused, respectful, attentive, and solution-focused service.	 Exceptional Customer Service	T – Q4 2027/28

## ENGINEERING & BUILDING STANDARDS

Engineering & Building Standards is responsible for the formulation and implementation of policies, standards, by-laws, and programs related to the management of buildings, infrastructure, growth, and development. Key focus areas include development engineering, building approvals, and minimum standards.

### Services Delivered

**Development Engineering Policy.** This service is responsible for developing and updating infrastructure policy and standards for municipally approved infrastructure to assist in the management of growth, while addressing climate resiliency such as storm water and flood management.

**Engineering and Building Permitting.** This service is responsible for permit reviews and inspections.

**Planning Approvals.** This service is responsible for providing review, direction and advice, and approval/denial of engineering aspects and specifications of Planning Applications.

**Subdivision Approvals and Takeover.** This service is responsible for Subdivision Application intake through to completion/takeover, specific to subdivisions with new and/or updated engineering related infrastructure.

**Standards for Residential Occupancies compliance.** This service is responsible for responding to requests for building structure, construction site and residential occupancy standards compliance concerns including required investigation and enforcement action and managing the Residential Rental Registry.

**Customer Inquiry Management.** This service is responsible for responding to inquiries regarding development engineering and building standards, processes, standards and approvals.



### Service Delivery Performance Measures




Performance Measures	2022 Actual	2023 Actual	2024 Actual
Engineering & Building Standards Completed Permit Reviews	12,034	13,259	15,039
Per cent of Permit Reviews Completed within Two Days	50%	62%	67%

Performance Measures	2022 Actual	2023 Actual	2024 Actual
Per cent of Permit Reviews Completed within Six Days	79%	85%	89%
Customer Inquiry Volume	3,351 <sup>1</sup>	5,252	5,655
Customer Inquiry Average Resolution Time <sup>2</sup>	28	24	14
Number of minimum standards inquiries (By-law M-200) <sup>3</sup>	842	1,075	1,190
Number of Building Inspections	26,343	28,551	34,442
Notes:    1) Data collected from March to December 2022 2) Average resolution time is measured in calendar days. Resolution is defined as closed, and the inquiry or issue is resolved. 3) Minimum standards inquiries are a subset of overall inquiries volume.			

### Performance Measures Analysis

The Engineering & Building Standards team continues to improve year-over-year on review and resolution times, not withstanding increasing volumes in all areas of work including permits, inquiries, and inspections.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Review of Building By-law B-201	Building Standards will review the existing B-201 By-law to determine any required amendments for regulatory improvements and process efficiencies.	 Safe & Accessible Mobility Network	EST – Q4 2025/26
Stormwater Policy Implementation	Develop a joint flood risk reduction strategy with Halifax Water for the Sackville River, Shubenacadie Lakes System, and Bissett Run. Advance background studies for federally funded flood relief projects and establish green infrastructure standards and related policies.	 Climate Resilience	EST – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Development Charges By-laws	Implement updated Development Charges by-law to support local and community infrastructure in strategic growth areas. Amend the Dartmouth Cove Development Charges by-law to reflect increased density and establish a new by-law for the Spring Garden roadblock.	 Holistic Planning	T – Q4 2026/27
Community Infrastructure Master Plans	Develop Community Infrastructure Master Plans in Strategic Growth Nodes.	 Holistic Planning	T – Q4 2026/27
Capital Cost Contribution Studies	Establish and adopt Capital Cost Contribution Studies in respect of new and oversized infrastructure in Future Serviced Communities in Greenfield Areas.	 Holistic Planning	T – Q4 2026/27

## DEVELOPMENT SERVICES

Development Services is responsible for the administration, enforcement, and implementation of policies, by-laws, and regulations related to land use and property development, including planning applications, rural planning, subdivision approvals, and development approvals.

### Services Delivered

**Land Use and Development Permitting.** This service is responsible for permit intake, land use and development permit reviews, issuance, and land use inspections.

**Planning Application.** This service is responsible for planning application reviews facilitation, engagement and feedback.

**Subdivision Application Processing & Approvals.** This service is responsible for Subdivision application processing and approvals

**Land Use and Engineering Compliance.** This service is responsible for responding to requests for land use and engineering compliance concerns including required investigation and enforcement action.



**Customer Inquiry Management.** This service is responsible for responding to inquiries regarding land use.

## Service Delivery Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual
Development Services Completed Permit Reviews	14,527	14,449	17,403
Per cent of Permit Reviews Completed within Two Days	69%	79%	76%
Per cent of Permit Reviews Completed within Six Days	87%	93%	92%
Customer Inquiry Volume <sup>1</sup>	6,316	8,874	11,516
Customer Inquiry Average Resolution Time	7 <sup>2</sup>	5	5
Land Use Compliance Files Initiated	102	72	339
Zoning Confirmation Letter Requests	N/A	643	1331
Public Information Meetings Held	14	23	29
Public Information Meeting Attendee Volumes	388	1075	1797
Notes:      1) Data collected from March to December 2022 2) Average resolution time is measured in calendar days. Resolution is defined as closed, and the inquiry or issue is resolved.			

## Performance Measures Analysis

- The implementation of the municipality's Residential Rental Registry and regulations on short term rentals implemented by both the Province of Nova Scotia and the municipality resulted in increases to Development Services-related inquires, zoning confirmation letter requests, and compliance-related files initiated. This work is not expected to decrease significantly in 2025.
- **Per cent of Permit Reviews Completed within Six Days.** Review volume increased in 2024 due to the increase in and complexity of permits. Resourcing continues to be a challenge; however, Development Services has held a strong completion rate, greater then 90% for the past two years.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Trusted Partner Program Pilot	Design and pilot a Trusted Partner Program including the determination of legislative and governance requirements.	 Innovative Performance Excellence	T – Q4 2025/26
Fast Residential Permitting and Approvals By-Law	As work with the Executive Panel on Housing continues. Development Services will track implementation of recommendations from the Deloitte report “HRM Housing Development Barrier Review” increasing housing supply for all residents across the municipality through improvements in development processes and the enactment of by-law to formalize the Trusted Partner Program.	 Holistic Planning	T – Q4 2026/27

## STRATEGIC PROJECTS

Strategic Projects is responsible for planning projects associated with the formulation of local planning policies and standards for planned growth areas, future serviced communities, special planning areas, regional growth centres, special project areas, culture and heritage planning, as well as planning information services and civic addressing.

### Services Delivered

**Civic Addressing, Asset, and Commemorative Naming.** This service is responsible for assignment and correction of civic addresses, street naming and renaming, community names/boundary delineation and implementation of the Asset and Commemorative Naming Policy.

**Culture and Heritage.** This service administers the heritage property program including identifying, researching, and designating municipal heritage properties, implementing heritage conservation districts, and dispersing conservation grants. This includes the implementation and administration of all requirements of the Heritage Property Act, the HRM Heritage Property By-law, and heritage conservation district by-laws and actions as directed by the Sharing Our Stories Plan.

**Comprehensive Area Planning.** This service is responsible for proactively planning for the development and design of new and future serviced communities including business parks, future growth nodes and other major city-building projects.

**Planning Information Systems.** This service is responsible for the creation of projections related to population, employment, and housing, the creation of maps and visualizations for planning applications and reports, and the management of Planning & Development’s Corporate GIS data.


**Customer Inquiry Management.** This service is responsible for responding to inquiries regarding civic addressing and heritage properties.

### Service Delivery Performance Measures






Performance Measures	2022 Actual	2023 Actual	2024 Actual
Civic Addressing and Heritage Completed Permit Reviews	5,782	6,145	7,397
Per cent of Reviews Completed within Two Days	89%	91%	94%
Per cent of Reviews Completed within Six Days	98%	98%	99%
Customer Inquiry Volume	202 <sup>1</sup>	463	381
Customer Inquiry Average Resolution Time <sup>2</sup>	9	12	7
Total Civic Numbers Assigned	1494	2112	1780
Notes:     1) Data collected from March to December 2022. 2) Average resolution time is measured in calendar days. Resolution is defined as closed, and inquiry/issue resolved.			

### Performance Measures Analysis

- **Per cent of Reviews Completed within Two Days.** Strategic Projects continues to provide efficient support of permit approvals year-over-year, averaging over 90% within the last three years.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Downtown Dartmouth Waterfront Revitalization	This project was initiated in 2024/25 and will continue in 2025/26. A conceptual development plan and accompanying implementation plan will be created for the Dartmouth Waterfront. These plans and accompanying recommendations will establish a framework for the planning, design, and implementation of park and public space features, urban design, mobility connections, a multi-functional emergency access route, climate change adaptation measures, and new development.	 Holistic Planning	T – Q4 2025/26



2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Mill Cove Land Use Planning	This project will help inform suburban planning to support the fast ferry terminal and library, and will support population growth in the area and directly support housing and development. In 2025/26 the intention is to advertise and award the RFP and initiate the study. Completion of the study will occur in subsequent years.	 Holistic Planning	T – Q4 2026/27
Cogswell District Land Use Policies	Staff will continue work on updating the Centre Plan planning documents needed to support the development of the Cogswell District into a mixed-use neighbourhood.	 Holistic Planning	T – Q4 2025/26
Future Service Communities Study – Implementation	Future Service Communities study implementation work will include initiating the comprehensive neighbourhood planning process for certain study areas, public engagement, and further technical reviews.	 Holistic Planning	T – Q4 2025/26
Downtown Dartmouth Heritage Conservation District	Upon completion of the Downtown Dartmouth Heritage Conservation District background study (currently underway) staff will continue with the consultation component of the project in 2025/26.	 Holistic Planning	T – Q4 2025/26
Culture and Heritage Priorities Plan	Track and report on the Culture and Heritage Priorities Plan actions. Actions are focused on investment, program development, service delivery and ongoing community engagement.	 Holistic Planning	T – Q4 2026/27

## REGIONAL & COMMUNITY PLANNING

Regional & Community Planning is responsible for the formulation of long-range objectives, policies, and programs related to future land use, growth, and development of the municipality. Key focus areas include the Regional Plan, community plans (Centre, Suburban, and Rural Plans), Housing Accelerator Fund, and priority plans such as the Green Network Plan and Affordable Housing.

### Services Delivered

**Regional Planning.** This service develops long-range, region-wide settlement policies outlining where, when, and how future growth and development should take place. This includes the Regional Plan, advisory services on growth issues, application of scenario and population planning for the municipality and external service and infrastructure providers, regional land use matters, and input into development and infrastructure projects.







**Community Planning.** This service develops the objectives of the Regional Plan at the local level through community planning and design. Ongoing work includes the Centre Plan, the Suburban Plan, and the Rural Plan. These projects will modernize all the existing planning policy and by-laws and create development and design standards.


**Environmental, Social, and Economic Planning.** This service area involves the creation of plans and frameworks to support coordination between business units, allowing for better service delivery in key environmental, social, and economic issue areas. Examples of these services include leading the Green Network Plan and Community Action Plans for African Nova Scotian Communities.

**Affordable Housing Programs.** This service is responsible for developing and delivering programs that support more affordable housing within the region.

### Service Delivery Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual
Additional Regulatory Capacity Added <sup>1</sup>	170K units	-	200K units
Per cent of Permits Near Transit Routes <sup>2</sup>	52.87%	56.35%	56.51%
Per cent of Permits Near Proposed Rapid Transit Routes <sup>3</sup>	23.78%	25.47%	26.51%
Number of Affordable Units Funded <sup>4</sup>	139 New Units 4 Units Repaired	9 New Units 122 Units Repaired	121 New Units 160 Units Repaired
Investment into Affordable Housing <sup>4</sup>	\$11.8M	\$1.4M	\$33.1M
Notes:	<ol style="list-style-type: none"> <li>1) Regulatory capacity means the estimated number of residential units that are enabled through zoning. These are units that can proceed as-of-right through the construction permit process, upon application by a landowner. Regulatory capacity does not include residential units that Regional Council may consider through a future (discretionary) planning process, such as a Development Agreement, Rezoning or Plan Amendment. This measurement reflects the change to zoning framework in the given year. It does not reflect prior capacity within the entire zoning framework</li> <li>2) Residential and commercial, within 500m of transit routes.</li> <li>3) Residential and commercial, within 800m of proposed Bus Rapid Transit routes and ferry, including the Bedford Ferry Terminal.</li> <li>4) New build and total maintenance/repairs supported through the Affordable Housing Grant Program and Rapid Housing Initiative funds.</li> </ol>		

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Regional Plan Review Phase 4	Complete Phase 4 of the Regional Plan Review and hold a public hearing.	 Holistic Planning	EST – Q1 2025/26
Affordable Housing Strategy	Present an Affordable Housing Strategy Work Plan to Regional Council.	 Affordable Communities	EST – Q4 2026/27
Affordable Housing – Inclusionary Zoning	Present the fundings of the Inclusionary Zoning Program Market Study to Regional Council, along with options for planning policy, governance, and resourcing in preparation for program development.	 Affordable Communities	EST – Q4 2025/26
Regional Plan Review Phase 5	Present the work plan for Phase 5 of the Regional Plan Review to Regional Council. Implement study to respond to Regional Plan direction in Phase 4 Draft. Complete substantial progress on Strategic Growth and Infrastructure Priority Plan.	 Holistic Planning	T – Q4 2027/28
Green Network Plan	Provide a progress report to Regional Council on the Green Network Plan in 2025/26 and complete implementation by 2028/29.	 Protected & Sustainable Environment	T – Q4 2028/29
African Nova Scotian Community Action Planning Program	In collaboration with community, staff will engage with community leaders in the African Nova Scotian communities of Upper Hammonds Plains and Lucasville to identify critical issues and begin drafting action plans. Work will continue in the community of Beechville, which already has a Community Action Plan in place.	 Inclusive Communities	T – Q4 2028/29

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Housing Accelerator Fund	Regional & Community Planning will focus on delivering key initiatives to support housing and affordability. This includes financial incentive programs for backyard and secondary suites, as well as program to support for non-residential to residential conversions. The HRM Housing Needs Assessment will be updated, and work will commence on an Affordable Housing Strategy. Additionally, a Surplus Lands for Affordable Housing Program will be launched, and the Affordable Housing Grant Program will be reviewed and updated.	 Holistic Planning	T – Q4 2025/2026





# PROPERTY, FLEET & ENVIRONMENT




2025/26 BUDGET AND BUSINESS PLAN

**MISSION** DELIVERING SUSTAINABLE MANAGEMENT OF FLEET, BUILDINGS, LAND AND ECOSYSTEMS WHILE TAKING MEANINGFUL ACTION ON CLIMATE CHANGE TO SUPPORT A HEALTHY AND RESILIENT FUTURE FOR OUR RESIDENTS.

## 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

- Decarbonize Transportation
- Deep Energy Retrofits of Municipal Buildings
- Climate Risk Management
- Increase Protection and Health of Ecosystems
- Protect Critical Infrastructure Against Future Climate and Extreme Weather Impacts
- Community Retrofit, Renewables and Resilience Program
- Include Natural Assets in Corporate Asset Management
- Transformative Climate Leadership

## Equity, Diversity, Inclusion, and Accessibility

- Accessibility Infrastructure Audits
- Community Engagement on Capital Projects

## Risk Management / Continuous Improvement

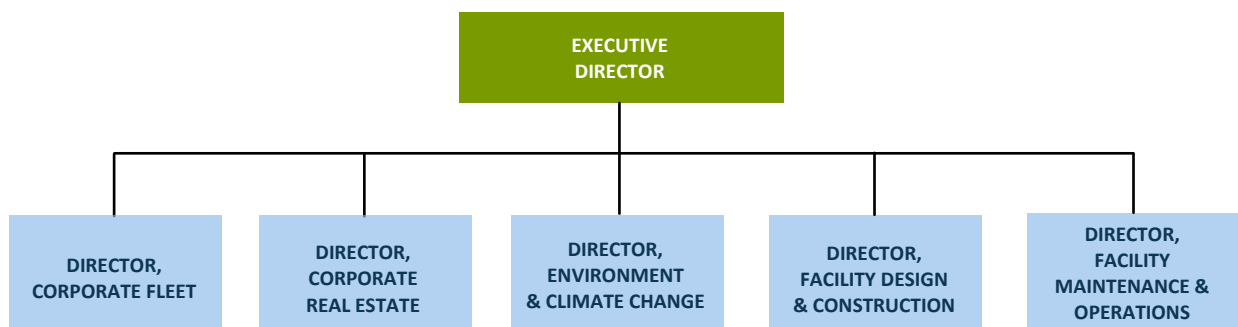
- Business Continuity Plan
- Corporate Fleet – Service Delivery Improvement Analysis
- Facility Maintenance & Operations – Fire Safety Plans

# OVERVIEW

Property, Fleet & Environment (PFE) supports the Regional Council and Administrative priorities through a commitment to advance the priority outcomes. Several of the PFE multi-year strategic initiatives continue in the 2024/25 business plan. In its work, PFE is focused on the delivery of sustainable management of municipal fleet, buildings, land, and ecosystems, while taking meaningful action on climate change to support a healthy and resilient future for our residents.

PFE oversees the following Divisions: Corporate Fleet, Corporate Real Estate (CRE), Environment & Climate Change (ECC), Facility Design & Construction, and Facility Maintenance & Operations. With a focus on exemplifying Halifax Regional Municipality’s corporate values, efficiency, reliability, and sustainability, PFE supports excellence in public service delivery on behalf of the municipality.

# ORGANIZATION CHART



## FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
<b>Approved 2024/25 FTEs:</b>		<b>224.5</b>
Net Positions:		
Position	Rationale	Count
Environmental Professional - Greening Transit	Council Direction	1.0
Fleet - Emergency Vehicle Technician	Operational Cost of Capital	1.0
Accommodations Project Manager(s)	Service Enhancement	2.0
Senior Real Estate Officer (HAF)	Council Direction	1.0
Facility Design - Energy Portfolio Manager	Maintain Current Service	1.0
Facility Design - Project Manager(s)	Maintain Current Service	2.0
Facility Design - Accessibility Auditor	Capital Project	1.0
Security Supervisor - City Hall	Maintain Current Service	1.0
Security Operations Centre Analyst	Maintain Current Service	1.0
Facilities - Contract Supervisor (Housing & Homelessness)	Council Direction	1.0
Facilities - Contract Supervisor	Service Enhancement	1.0
Facilities - Seasonal Assistant Pool Operator	Service Enhancement	0.5
Transferred Positions		
Net Transfer Positions		-
Total Changes		13.5
<b>Total Budgeted 2025/26 FTEs</b>		<b>238.0</b>

Includes full, part-time, and permanent positions.

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

## SUCCESSSES




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






- **Light Fleet Utilization Program.** Established standards for light fleet usage per the HRM Vehicle Use Policy.
- **Integrated Mobility Plan (IMP).** Completing the Bayers Road land acquisition in March 2025, totaling 29 acquisitions worth \$9M.
- **Burnside Phase 13.** Met industrial land demand, bringing \$70M in lots to market in Fall 2024.
- **1940 Gottingen Street Sale.** Sold to Mi'kmaw Native Friendship Center in October 2024.
- **HalifACT Governance Framework.** Implemented the HalifACT Governance Framework to support HalifACT actions and ensure organizational accountability.
- **Enabled Community Climate Action.** As part of the CEO Climate Action Charter, supported over 20 leading CEOs who have pledged increased commitments to climate action in the municipality.
- **Building Resilience.** Designed stormwater management in Cole Harbour Commons, naturalized shoreline on Shore Road, and green infrastructure at East Preston Community Centre and Bedford Outdoor Pool.
- **Resilient Home Retrofits Program.** Provided free flood and energy assessments to 20 homeowners in flood-risk areas, with resilience retrofits for nine homes.















- **Electric Vehicle (EV) Strategy.** Grahams Grove, Bedford Park & Ride, and Canada Games Centre EV charging stations are operational with more under construction at the J.D. Shatford Library, Musquodoboit Library, Dingle Park, and Cole Harbour Place. Fleet charging designs were completed for Alderney Gate and Cowie Hill to support up to 60 electric fleet vehicles.
- **Green Power Purchase Agreement.** Signed with Renewall Energy Inc. to deliver up to 33,000 MWh of renewable electricity annually by 2026.
- **City Hall Security Upgrades.** Enhanced City Hall security with upgraded control and intrusion alarm systems and physical security controls. A dedicated Security Supervisor will be added.
- **Keshen Goodman Library Renovation.** Completed in July 2024, renovations improved accessibility and energy efficiency with a building expansion, a new air handling unit, and an energy management system.
- **Ragged Lake Transit Centre (RLTC) Expansion.** Scheduled to open by February 2025, the RLTC 4600m<sup>2</sup> expansion was built to net-zero standard for service delivery and growth to accommodate the first phase of electric buses. A 964 KW solar array was installed on the roof; making it the largest solar array installation by municipality to date.
- **Scotiabank Centre Ice Plant and Air Conditioning.** This \$12M project resulted in an energy-efficient mechanical system with reduced energy, water, and labour demands and a state-of-the-art ice production. The ice plant completed prior to the 2024/25 Mooseheads season home opener and the cooling system replacement has been substantially completed in January 2025.

## STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Climate Risk Management	The municipality will help protect people and infrastructure from climate risks under current and future conditions. Using an evidence-based approach, research and modelling will inform the development of resilience policies, programs, and projects.	 Climate Resilience
Community Retrofit, Renewables and Resilience Program	In order to incentivize energy retrofits of existing buildings community-wide, the municipality will work with financial institutions, other levels of government, and other stakeholders to design and launch a Community Retrofit, Renewables and Resilience Incentive Program that includes energy retrofits, renewable energy technologies and climate resilience measures.	 Net-Zero Emissions
Decarbonize Transportation	To achieve the HalifACT targets for decarbonized transportation, the municipality will implement the Electric Vehicle Strategy, which includes considerations for public charging infrastructure, chargers at municipal facilities, and converting municipal fleet to electric vehicles and will require key partnerships, funding and incentives. Cross-departmental collaboration will be supported to plan and build the transit and active transportation infrastructure needed to achieve the 2030 mode share targets in the Integrated Mobility Plan and the Moving Forward Together Plan.	 Net-Zero Emissions

Initiative	Description	Priority & Outcome
Increase Protection and Health of Ecosystems	<p>The municipality will promote the use of nature-based climate solutions and support the implementation of the Urban Forest Master Plan and the Green Network Plan to achieve their targets and outcomes. Strengthening partnerships with academic institutions, other levels of government, and non-profit organizations will support this work. The municipality will continue to promote biodiversity and ecosystem health through the management of Naturalization Strategy, pests, contamination, and more.</p> <p>The municipality will protect and enhance lakes and rivers through programs, policies, and projects. This includes water quality monitoring, blue-green algae management, bacteria testing, and public education initiatives.</p>	 Protected & Sustainable Environment
Protect Critical Infrastructure Against Future Climate and Extreme Weather Impacts	<p>The municipality will develop a framework with owners of critical infrastructure to conduct high-level risk and vulnerability assessments. This will include completion of risk and vulnerability assessments of municipally owned and operated critical infrastructure, followed by prioritization of the most vulnerable infrastructure for improvements.</p>	 Climate Resilience
Include Natural Assets in Corporate Asset Management	<p>The municipality will include natural assets in corporate asset management to consider the many benefits provided by the natural environment to the municipality and create an inventory of natural assets to better understand and incorporate their value.</p>	 Protected & Sustainable Environment
Deep Energy Retrofits of Municipal Buildings	<p>The municipality has completed a net-zero roadmap and has begun implementation of deep energy retrofits and fuel oil conversions for corporate buildings. Retrofits target a 50 per cent reduction in energy demand, include renewable energy solutions where possible, and plan for resilience to climate impacts. The roadmap will evolve into a detailed plan for which facilities will be completed each year.</p>	 Net-Zero Emissions
Sufficient Supply of Industrial Lands Inventory	<p>With a goal of ensuring a sufficient supply of industrial land, the municipality undertakes strategic planning and maintains industrial park inventory to be sold to the private sector for industrial and commercial development. Corporate Real Estate will work with Planning &amp; Development who will lead the initiation of required secondary planning processes for the proposed expansion of industrial parks. Informed by the background studies, this work will include establishing a public engagement program, developing detailed concept plans and evaluating public infrastructure costs.</p>	 Holistic Planning

Initiative	Description	Priority & Outcome
Watershed Management	ECC will protect and enhance lakes and rivers through programs, policies, and projects. This includes water quality monitoring, blue-green algae management, bacteria testing, and public education initiatives.	 Protected & Sustainable Environment
Municipal Electric Vehicle Strategy	PFE will install public charging infrastructure and work with partners to secure funding, encourage private investment, and conduct public engagement campaigns.	 Net-Zero Emissions
Corporate Accommodations	This multi-year program encompasses the renovation and revitalization of office accommodations for employees across all municipal business units. Success of the program is determined not only through the completion of the projects, but also by the long-term efficiency of each space to foster improved business unit operations and employee satisfaction. Corporate Accommodations will continue to evaluate and adjust to accommodate the shift to "Flex Work" in the workplace and incorporate changes to standards and space and program as required.	 Healthy & Safe Workplace
Transformative Climate Leadership	To respond to the urgency of climate change and succeed in the massive effort required across the organization and with external partners, the municipality must approach this work fundamentally differently. Applying a complex systems mindset, the collective impact approach and HalifACT governance model will shift our organizational culture and create the conditions for success.	 Climate Resilience
Diversity & Inclusion	PFE will partner with the PFE Diversity & Inclusion Advisor to consult on connections with communities, ensure opportunities to apply the EDIA lens are utilized in PFE work, and identify and complete training in various Diversity & Inclusion topics.	 Inclusive Communities
PFE Performance Excellence Strategy	Performance Excellence and continuous improvement is a key focus for PFE. This is guided by the identification of risks and improvement opportunities, which are linked to the work of the business unit Employee Engagement committees and Performance Excellence Champion Committee. Results are reflected in regular tracking and communication of the benefits associated with continuous improvement activities.	 Innovative Performance Excellence

Initiative	Description	Priority & Outcome
Governance & Mainstreaming	ECC will drive HalifACT implementation through frameworks, policies, and processes and will embed climate and environment in municipal work, through mainstreaming across all areas of the organization.	 Net-Zero Emissions
Strategic Partnerships	ECC will drive community climate action by convening strategic tables of community climate leaders.	 Net-Zero Emissions
Enabling Community Climate Action	ECC will deliver community climate education and engagement initiatives to raise the profile of HalifACT and enable resident climate action. Initiatives include the climate commitment badge program, climate connections course, and climate action challenge grants.	 Net-Zero Emissions
Increase Social Resilience and Adaptive Capacity	ECC will work to increase the resilience of municipal and private infrastructure to climate impacts through resilient design considerations, risk and vulnerability identification, green infrastructure solutions and more.	 Climate Resilience
Increase Infrastructure Resilience	ECC, in partnership with Finance and asset owners, will include resilience considerations in corporate asset management to mitigate the impacts of climate change on HRM-owned built infrastructure.	 Climate Resilience
Update HalifACT	Rerun the energy and emissions model for the municipality and incorporate more detailed implementation actions and targets.	 Net-Zero Emissions

# BUDGET

## SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24 Actual	2024/25 Budget	2024/25 Projections	Budget	2025/26 Δ 24/25 Budget	Δ %
Executive Director's Office	\$ 432,774	\$ 473,100	\$ 492,000	\$ 469,000	\$ (4,100)	\$ (1)
Corporate Fleet	16,186,766	18,291,300	17,921,800	19,941,100	1,649,800	9
Corporate Real Estate	5,899,840	6,407,700	6,849,800	7,258,800	851,100	13
Environment & Climate Change	2,821,826	4,658,500	4,330,100	4,665,600	7,100	0
Facility Design & Construction	1,488,400	1,564,800	1,577,600	2,178,000	613,200	39
Facility Maintenance & Operations	25,667,115	26,340,600	27,256,600	28,268,100	1,927,500	7
<b>Net Total</b>	<b>\$ 52,496,722</b>	<b>\$ 57,736,000</b>	<b>\$ 58,427,900</b>	<b>\$ 62,780,600</b>	<b>\$ 5,044,600</b>	<b>8.7</b>

## SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2023/24 Actual	2024/25 Budget	2024/25 Projections	Budget	2025/26 Δ 24/25 Budget	Δ %
Compensation and Benefits	\$ 18,397,167	\$ 21,290,900	\$ 20,941,900	\$ 24,094,100	\$ 2,803,200	13.2
Office	194,030	198,600	261,600	223,500	24,900	12.5
External Services	7,655,038	8,605,800	8,511,400	9,258,200	652,400	7.6
Supplies	308,425	312,700	321,400	316,400	3,700	1.2
Materials	371,367	409,900	400,200	398,600	(11,300)	(2.8)
Building Costs	10,862,442	11,257,600	11,592,000	11,937,300	679,700	6.0
Equipment & Communications	2,935,620	2,839,400	2,930,900	2,871,700	32,300	1.1
Vehicle Expense	9,495,561	9,959,700	10,052,500	10,746,700	787,000	7.9
Other Goods & Services	5,204,815	5,402,600	5,699,700	6,197,500	794,900	14.7
Interdepartmental	(54,430)	(31,100)	32,700	(123,900)	(92,800)	298.4
Other Fiscal	(871,953)	18,000	84,500	18,000	-	-
<b>Total Expenditures</b>	<b>54,498,083</b>	<b>60,264,100</b>	<b>60,828,800</b>	<b>65,938,100</b>	<b>5,674,000</b>	<b>9.4</b>

Revenues	2023/24 Actual	2024/25 Budget	2024/25 Projections	Budget	2025/26 Δ 24/25 Budget	Δ %
Transfers from other Govts	-	-	(76,500)	-	-	-
Fee Revenues	(1,864,412)	(2,468,100)	(2,203,700)	(3,087,300)	(619,200)	25.1
Other Revenue	(136,948)	(60,000)	(120,700)	(70,200)	(10,200)	17.0
<b>Total Revenues</b>	<b>(2,001,360)</b>	<b>(2,528,100)</b>	<b>(2,400,900)</b>	<b>(3,157,500)</b>	<b>(629,400)</b>	<b>24.9</b>
<b>Net Total</b>	<b>\$ 52,496,722</b>	<b>\$ 57,736,000</b>	<b>\$ 58,427,900</b>	<b>\$ 62,780,600</b>	<b>\$ 5,044,600</b>	<b>8.7</b>

## OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2024/25 Budget</b>	<b>\$ 57,736,000</b>
<b>Service Enhancements</b>	
Facility Management - two new Contract Supervisors	203,800
Corporate Real Estate positions for new growth, and accommodations	176,700
Senior Real Estate Officer for Housing Accelerator Fund housing initiatives	114,800
Fleet expansion - increased fuel, repair and maintenance of growing fleet	787,000
New Fleet Emergency Vehicle Technician to assist with fleet expansion	82,900
Increased leased accommodations to address corporate growth	200,400
<b>Inflation/Service Pressures</b>	
Collective agreements and other compensation adjustments	1,965,400
Expansion of Facility Design & Construction resources to deliver on HalifACT	374,400
Utilities increases	210,000
Increase in building maintenance, parts and equipment	149,400
Other inflationary and service pressures	43,900
<b>Contractual Increases</b>	
Net increase in janitorial and waste contracts for corporate buildings	652,400
Increase to accommodations lease renewal and operating costs	325,000
<b>Revenue Changes</b>	
Accommodations lease admin and parking fees offset by less lease revenue	(159,200)
<b>Other/Transfers</b>	
Revenue from Housing Accelerator Fund - to offset Senior Real Estate Officer	(114,800)
Miscellaneous adjustments	32,500
<b>Total Changes</b>	<b>\$ 5,044,600</b>
<b>2025/26 Budget</b>	<b>\$ 62,780,600</b>

## SERVICE ENHANCEMENTS

- **Facility Management – two new Contract Supervisors:**
  - **Facilities Contract Supervisor - Housing and Homelessness.** The increasing complexity and volume of contracts related to housing and homelessness initiatives was outlined as part of a staff report dated May 20, 2024. Subsequently, Council directed the CAO to increase capacity to allow for the efficient and effective management of the support services the municipality provides to provincial housing initiatives, such as snow and ice control, garbage and waste management, and general maintenance.
  - **Facilities Contract Supervisor.** With the continued growth of facilities added to the Halifax Regional Municipality portfolio which require additional service delivery, the Contract Services department of Facility Maintenance & Operations is adding a Contract Supervisor to ensure efficient management of both internal staff and external contracts. This will streamline operations, balance leadership roles, enhance overall service quality and management across the department, and improve accountability.
- **Corporate Real Estate positions for new growth, and accommodations.** Addition of Accommodations Project Managers (one Permanent and one 12-month term position). The permanent position is needed to address overall municipal growth, the addition of new business units and new lines of business for existing business units, and the corresponding increase in the number of requests and projects needed to address

changing accommodation requirements for all business units. It will further support continued state of good repair for all existing municipal accommodations ensuring spaces are well maintained and remain accessible and inclusive for all employees. The term position is needed to support project delivery of two large, time sensitive accommodations projects: these include a new full floor tenant at Alderney Gate and the other on behalf of Halifax Public Libraries. Total space to lease, design, and renovate is 50,000-60,000 sq<sup>2</sup>. Costing for this position will be offset by project administration fees that will be received from the new full floor tenant.

- **Senior Real Estate Officer for Housing Accelerator Fund (HAF) housing initiatives** (one 18-month term position). With the funding received by the municipality via the HAF, Corporate Real Estate has created a temporary position to support the HAF housing initiatives.
- **Fleet expansion – increased fuel, repair and maintenance of growing fleet.** Municipal, Halifax Regional Police, and Halifax Regional Fire & Emergency (HRFE) fleet expansion resulting in increased vehicle repairs, maintenance, fuel, and one FTE. In 2024/25, there were a total of 46 vehicles additions. The expansion included 25 in municipal fleet, six in HRFE fleet and 15 in HRP fleet. These vehicles will be delivered throughout the year and funding is required to operate and maintain these vehicles.
- **New Fleet Emergency Vehicle Technician (EVT) to assist with fleet expansion.** One permanent position required to maintain the ratio of EVTs to fire apparatus. As the HRFE apparatus fleet grows through expansion of service and new stations, the staffing compliment of EVTs must grow to meet the service demands of the overall fleet. Without adequate staffing, backlogs will grow which will lead to additional downtime for units out of service. This could potentially be a safety risk when it comes to unplanned maintenance and repairs due to accidents or large-scale events such as floods and wildfires.
- **Increased leased accommodations to address corporate growth.** Addition of office space for the new Major Projects Office (MPO) office. The new space is required to address current and interim requirements of the MPO. Addition of industrial storage space to support Emergency Fleet operations.

## SERVICE AREA PLANS

### CORPORATE FLEET

The main goal of Corporate Fleet is to provide customers with safe and reliable vehicles. Corporate Fleet supports all business units and is committed to supporting administrative priorities through the purchase, maintenance, repair, and disposal of fleet and equipment assets. Corporate Fleet is the asset manager for over 1,600 vehicle and equipment assets, and coordinates the management of all related master files, such as permits and registration.

Corporate Fleet is responsible for the lifecycle management of vehicles and equipment, including replacement. This involves purchasing vehicles and equipment for a diverse fleet that includes: Halifax Regional Fire & Emergency (HRFE) trucks, Halifax Regional Police (HRP) vehicles, and municipal vehicles and equipment such as plow and blade attachments. Corporate Fleet conducts research to remain current with the latest technologies available in the fleet industry. The collaboration with business unit clients is key in order to ensure the appropriate equipment or vehicle asset is provided. Corporate Fleet assists business units with design specifications to meet their unique needs.

### Services Delivered

**Fleet Assets Acquisition and Disposal.** This service is responsible for the procurement of fleet assets and equipment including the appropriate disposal of assets when they are no longer suitable for use by the municipality.

**Fleet Planning and Maximization.** This service is responsible for fleet lifecycle planning, analysis, and reporting. This includes improving fleet data to support evidence-based decision-making, the ability to anticipate trends, making projections with a higher level of accuracy, and assisting with fleet rationalization and optimization.

**Legislative Compliance Monitoring.** This service provides risk management by ensuring Corporate Fleet and clients are aware of the legislative requirements under the National Safety Code and Nova Scotia Motor Vehicle Act as necessary in the operation of garages, vehicles and equipment, operator compliance, and maintenance of the fleet assets.

**Vehicle Repair and Maintenance.** This service provides maintenance and repair to maintain Corporate Fleet vehicles (excluding Halifax Transit buses). Garages are equipped and staffed for maintenance, welding, fabrication, testing, motor vehicle inspections, body repairs, and small engine repairs. The diverse assets maintained by this team range from fire trucks to passenger cars, and street sweepers to ride-on lawn mowers.

## Service Delivery Performance Measures

### Corporate Fleet Performance Measures

Performance Measures <sup>1</sup>	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Number of planned maintenance work order hours	17,265	15,296	16,421	15,859
Number of demand maintenance work order hours	14,047	14,787	14,143	14,465
Service request rate: per cent of demand work order hours	45%	49%	46%	48%
Operating cost per vehicle km	\$1.09	\$0.97	\$1.25	\$1.11
Notes: 1) Measures are for Municipal Fleet (excludes Emergency Fleet)				

### Average Age of Fleet

Fleet Type	Average Age
Municipal Fleet	8 years
Police Fleet	8 Years
Fire Apparatus (Engines, Tankers, Quints, and Aerials)	16 Years
Fire Supporting Fleet	12 Years



## Electric Vehicles

Received	2020/21 Actual	2021/22 Actual	2022/23** Actual	2023/24 Actual	2024/25*** Actual	Total
Cars	-	-	-	5	-	5
Vans	-	-	4	5	1	10
SUVs	-	4	-	16	10	30
Pick Up Trucks	-	-	-	6	-	6
Total	-	4	4	32	11	51
Notes:      1) Includes Plug-In Hybrid (PHEV) and Battery Electric Vehicle (BEV) 2) 2022 impacted by COVID supply chain 3) 2024/25 data includes vehicles received up to January 7, 2025						

## Electric Equipment

Received <sup>1</sup>	2020/21 Actual	2021/22 Actual	2022/23 <sup>2</sup> Actual	2023/24 Actual	2024/25 <sup>3</sup> Actual	Total
Ice Resurfacers	-	2	1	-	2	5
Forklifts	1	1	1	-	3	6
Mobile Equipment	-	-	-	1	1	2
Total	1	3	2	1	6	13
Notes:      1) Includes PHEV and BEV 2) 2022 impacted by COVID-19 supply chain 3) 2024/25 data includes vehicles received up to January 7, 2025						

## Performance Measures Analysis

A comprehensive review of the Preventative Maintenance Program allowed for the implementation of improvements and revised processes. The data and reporting produced by Corporate Fleet now provide a more accurate representation of hours utilized to complete vehicle preventative maintenance work (extend asset life) and demand work (break/fix).




Vehicle maintenance and operating costs of municipal fleet vehicles are influenced by several factors including usage, weather, cost of fuel, vehicle/equipment, age, and vocation. The 2023/24 operating cost per kilometer is

impacted by the volatile increase in the cost of parts and fuel rates. Parts costs are expected to remain higher than previous years in 2025/26 and continue to be challenged with global supply chain shortages. The current challenges associated with industry shortages of skilled tradespersons in automotive and truck repair are affecting both internal and external ability to provide mechanical services within established service timelines. Currently, Corporate Fleet has a 15 per cent vacancy rate in positions.

Fleet recapitalization plays a key role in the reduction of downtime not only for the vehicle, but also for the user. Aging equipment costs more to maintain, requires maintaining a large parts inventory or sourcing, is less usable, and produces higher emission levels.

Corporate Fleet continues to make strides in actively moving towards providing a sustainable green fleet as it aligns with Regional Council’s priority of decarbonizing transportation. The table above provides a breakdown of the acquired electric vehicles and equipment. The current estimated timeline for conversion of 95% of the light vehicle fleet is 2035.

### Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Electric Vehicle (EV) Implementation	Corporate Fleet in conjunction with ECC will complete site design and installation of EV fleet charging stations for municipal locations, to align with the EV Vehicle Deployment Plan. Procure EVs to replace existing eligible vehicles that currently operate within the municipality.	 Net-Zero Emissions	T – Q4 2025/26
Service Delivery Improvement Analysis	Complete analysis of service delivery functions including recruitment and scheduling of staff and alternative service delivery.	 Exceptional Customer Service	T – Q4 2025/26
Electronic Pre-Trip Vehicle Inspections	Implement a pilot for electronic pre-trip inspections of vehicles.	 Innovative Performance Excellence	T – Q4 2025/26

### CORPORATE REAL ESTATE

Corporate Real Estate (CRE) is committed to supporting Regional Council priorities for a prosperous economy, communities, integrated mobility, and the environment through real property acquisition and disposal services, industrial park development and sales, lease management (where the municipality is either a landlord or tenant), corporate accommodations planning, and real estate advisory services. The CRE team is governed by responsible administration and strives for service excellence.

## Services Delivered

**Acquisition and Disposal.** This service is responsible for managing the municipality’s acquisition and disposal of properties. It also administers the management of surplus real property as outlined in Administrative Order 50.

**Industrial Park Development.** This service is responsible for strategic planning, land development and program delivery of industrial park land supply, and the sale of serviced building lots to the private sector for industrial/commercial development.

**Leasing and Tenant Services.** This service is responsible for acquiring leased properties to meet client requirements, leasing of municipal properties for use by third parties, managing financial and landlord/tenant contract functions, and planning and delivering corporate accommodation services.

## Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Property transactions (acquisitions and disposals)	\$5.24M	\$10.7M	\$19.5M	\$50M
Industrial Park sales (acres)	32 acres	54 acres	84 acres	60 acres
Industrial Park sales (gross revenue)	\$10.75M	\$26M	\$40M	\$35M

## Performance Measures Analysis

The strong population growth and market for the municipality continues to put demand pressure on land supply and is increasing the land cost for capital projects. CRE is supporting several major projects including, but not limited to, the Corporate Accommodation Program implementation, land acquisitions for the IMP and transportation corridors, Mill Cove Ferry Project, Burnside Phase 13 expansion, and Cogswell land availability readiness.

### Property Transactions

Land transactions for 2024 were driven mainly by acquisitions for the Robie Street Transit Priority Corridor, with 15 of 32 properties purchased and or under agreement. The closing of the sale of 1940 Gottingen Street to the Mi'kmaw Native Friendship Center was another key success.

Transaction volumes for land to support transit and transportation projects is expected to grow significantly in 2025/26 with over \$40M planned.

Property reviews, nominal transactions in support of community initiatives, and affordable housing were allocated significant resources.

### Industrial Lands

The short-term demand for industrial land has been met with the launch of Burnside Phase 13-1, with \$70M of lots brought to market in 2024. Burnside Phase 13-3 will be tendered in early 2025.

Going forward, the timely planning permissions to enable the buildout of Burnside Phase 13/14, Aerotech Business Park, and Ragged Lake are critical and necessary to allow Regional Council to meet or exceed its industrial land supply goal of up to 50-100 acres per year.

The Planning & Development business unit, as a strategic partner, will lead the planning initiatives necessary to deliver the industrial supply for Regional Council, as highlighted by the 2022 Corporate Real Estate Development and Sale of Industrial Lands, Land and Building Acquisition and Disposal Audit.

The industrial land program is one of the municipality’s largest investments to the regional economy, and Gross Domestic Product is estimated at over \$2.5 billion annually for Burnside alone.





### Leasing and Tenant Services

Corporate Accommodations has successfully delivered new space for the Parks & Recreation business unit and work to consolidate a new space for the Public Works business unit is expected to be completed in 2025.

The current low supply of space will put upward pressure on rents for both commercial and industrial leases and will introduce expense pressures in future years as municipal leases roll over.

Leasing & Tenant Services also provided significant support to the Office of Community Safety with respect to the homelessness property initiative, assisting with work on licenses and leases.

### Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Leasing and Contract Management Technology	Leasing & Tenant Services will work with IT in 2025/26 to further develop requirements for the RFP planned for early 2026/27. Acquisition and implementation are expected to complete by end of fiscal 2027/28.	 Innovative Performance Excellence	T – Q4 2027/28
IMP Land Acquisition-Young/Robie	CRE will advance the land acquisition work to support implementation of the IMP transit corridors and initiatives for Young Street and Robie Street to support the IMP and HalifACT.	 Holistic Planning	T – Q4 2027/28
Less than Market Value Leasing Administrative Order	CRE will submit for approval a new Administrative Order to govern less than market value leasing.	 Holistic Planning	EST – Q2 2025/26
Supply of Industrial Lands – Burnside Phase 14	CRE will work with Planning & Development to initiate background studies for the zoning and servicing of proposed Phase 14 Burnside for Industrial use as directed by Regional Council in 2015.	 Holistic Planning	EST –Q4 2026/27

## ENVIRONMENT & CLIMATE CHANGE

Environment & Climate Change (ECC) provides vision and leadership in climate action and environmental sustainability. This is accomplished by working with both internal and external key stakeholders and the public to protect and improve ecosystem health, reduce emissions, and adapt and prepare for the impacts of climate change. ECC also leads the implementation of HalifACT within the organization and broader community and develops and oversees projects, policies, and programs to progress climate action and environmental sustainability. ECC also plays a supporting and capacity building role for the organization and community as we respond and adapt to a changing climate.

### Services Delivered

**Climate Resilience.** This service develops, oversees, and supports projects, policies, and programs that enhance the resiliency of municipal services, infrastructure, natural systems, and communities under a changing climate.

**Enabling Climate Action.** This service facilitates the shared implementation of actions under HalifACT through the provision of tools, resources, education, engagement, collaboration and support to both internal and external stakeholders.

**Net-Zero Emissions.** This service oversees and supports projects, policies, and programs to target net-zero municipal operations by 2030, a 75% reduction in community-wide emissions over 2016 levels by 2030, and net-zero community-wide emissions by 2050.

**Protected and Sustainable Environment.** This service develops, oversees, and supports projects, policies, and programs that promote healthy and protected ecosystems and support biodiversity and connected habitats.

### Service Delivery Performance Measures







Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Total number of electric vehicle charging stations in the municipality for public use (cumulative)	104	115	168	179	224
Number of level 2 electric vehicle charging ports in the municipality for public use (cumulative)	91	102	154	162	200
Number of direct current fast chargers in the municipality for public use (cumulative)	13	13	14	17	24
Total corporate GHG emissions (tonnes)	64,882	62,021	55,417	52,700	49,700
Total GHG emissions associated with municipal buildings (tonnes)	46,251	44,382	39,498	37,400	35,100







Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Capacity of net-metered solar installed (megawatts) (cumulative)	15.86	23.85	34.25	47	60
Number of net-zero buildings (municipal) (cumulative)	1	4	7	10	11
Percentage of the municipality's light duty fleet that is fully electric (cumulative)	1%	1.8%	4.6%	7%	11%
Greenhouse gas emissions (tonnes per capita) <sup>1</sup>	11.93	10.88	9.76	9.30	8.80
Annual per cent of days when beaches were open	86%	91%	80%	89%	NA
Notes: 1) Projected to remain static in the short term as programs and policies are implemented.					

### Performance Measures Analysis

- Corporate solar energy systems that are under design, being installed or recently completed include the East Preston Community Centre, Halifax Commons Aquatics Facility, Grahams Grove Community Building, Sackville Bus Terminal, Sackville Public Library, Carrols Corner Community Centre, Wallace Lucas Community Centre, Keshen Goodman Library, and the Ragged Lake Transit Depot. The Ragged Lake Transit Depot will be one of the largest rooftop solar energy systems in Atlantic Canada when completed.
- \$26 million in solar energy systems have been installed through the Solar City Program to-date. These systems are expected to save property owners a total of \$1.8 million annually in utility costs and reduce annual greenhouse gas (GHG) emissions in the community by approximately 7,800 tonnes of carbon dioxide equivalent. The Solar City Program has enabled the installation of 9.40 megawatts (MW) of renewable energy in the municipality.
- Public electric vehicle charging infrastructure is now operational at the Grahams Grove Community Building and West Bedford Park & Ride. Construction is underway at the Canada Games Centre, J.D. Shafford Library, and the Musquodoboit Harbour Library. Designs are underway for Cole Harbour Place, Armdale, St. Margarets Centre, RBC Centre, 40 Alderney Drive, Bicentennial Centre, and Sheet Harbour. It is expected that 56 chargers will be operational by summer 2025. Fleet charging designs are complete for two major fleet depots in support of the transition to a fully electric light-duty fleet.

## Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Governance Model Implementation	Lead and coordinate monthly working group meetings to accelerate HalifACT action progress, meet monthly with the CAO and the Chief of Operations to report on progress and produce bi-annual progress reports to the Executive Leadership Team.	 Net-Zero Emissions	T – Q4 2025/26
Climate HRM Course	Develop and launch a full day, voluntary climate and environment course for all HRM employees, to be delivered quarterly by Environment & Climate Change staff.	 Climate Resilience	T – Q3 2025/26
CEO Charter	Co-lead with HP and facilitate quarterly meetings of 18 CEO signatories to produce on ten commitments. This will be achieved by developing action plans, management of consultation and reporting regularly to CAO on progress.	 Net-Zero Emissions	T – Q4 2025/26
Climate Commitment Badge Program	A local artist designed enamel pins for climate commitment, with the launch of three badges (education, home energy, getting around) in November 2024, in partnership with the Ecology Action Center. ECC will develop and launch three more badges with outreach and engagement in 2025/26.	 Net-Zero Emissions	T – Q4 2026/27
Community Climate Education	Climate Connections Course co-created with How We Thrive will be delivered free to at least 100 residents and strategic partners. To run a train-the-trainer program to support community leadership of climate education.	 Climate Resilience	T – Q4 2026/27
Youth Climate Engagement	In partnership with Bloomberg Philanthropies, United Cities and Local Governments, and HCl3, enable local youth to take climate action by delivering \$85K USD in micro-grants and offering coaching and network building to selected projects.	 Net-Zero Emissions	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Integrated Pest Management	Develop management plans for Yellow Floating Heart and Hemlock Woolly Adelgid as part of the Integrated Pest Management Strategy.	 Protected & Sustainable Environment	T – Q4 2025/26
Coastal Management and Protection	In order to progress planning for the coast in a changing climate, ECC will complete a jurisdictional scan, legal review, and stakeholder engagement.	 Climate Resilience	T – Q4 2025/26
Climate Adaptation Pathways Modelling	Develop a tool to quantify climate change impacts and adaptation action costs.	 Climate Resilience	T – Q4 2025/26
Heat Action Plan	Develop a corporate action plan to address the impacts of extreme heat on municipal operations and services.	 Climate Resilience	T – Q4 2025/26
Critical Infrastructure Climate Change Vulnerability and Risk Assessment	Develop a critical infrastructure inventory and climate change vulnerability and risk assessment for key asset classes.	 Climate Resilience	T – Q4 2025/26
Install Public Electric Vehicle Chargers	Install ten fast chargers and 46 Level 2 public chargers across the municipality for public EV charging.	 Net-Zero Emissions	T – Q4 2025/26
Install Corporate Electric Vehicle Chargers for Fleet.	Install approximately 50 fleet chargers at Alderney Gate and at Cowie Hill Depot to support the municipality's light duty electric vehicles.	 Net-Zero Emissions	T – Q4 2025/26
HalifACT Virtual Hub	In partnership with IT, ECC will create and launch the HALifACT Hub, an online platform that will share progress of HalifACT to residents and will include key external partners.	 Net-Zero Emissions	T – Q4 2025/26



## FACILITY MAINTENANCE & OPERATIONS

Facility Maintenance & Operations (FMO) is committed to supporting Regional Council priorities through the provision of well-maintained, clean, and safe facilities for employees and citizens. This is achieved through preventative and lifecycle maintenance planning for assets as well as the provision of security and maintenance services to more than 240 municipally owned and leased facilities, including buildings, pools, and splash pads.

### Services Delivered

**Automated External Defibrillators (AEDs) Maintenance.** This service provides maintenance of all wall mounted Automated External Defibrillators in municipally owned and serviced buildings.

**Buildings Maintenance and Operations.** This service provides maintenance and operations services and project management expertise for municipally owned and leased buildings.

**Contract Management and Operations.** This service encompasses the management of facility service contracts including but not limited to contracts for cleaning, parking lot snow and ice control, elevator service, pest control and waste and source separation.

**Indoor and outdoor Pools, Splash Pads, Arenas and Emera Oval Maintenance and Repair.** This service provides operations services including maintenance and repair for municipal indoor and outdoor swimming pools, splash pads, and the Emera Skating Oval.

**Security and Access Management.** This service is responsible for the security planning and initiatives for all municipally owned and leased facilities and properties, including Halifax Transit, Halifax Public Libraries, and HRP facilities.

### Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Number of planned maintenance work order requests	5,075	5,318	5,500	5,700
Number of demand maintenance work order requests	9,962	10,110	10,500	12,000
Cost of facility maintenance per square foot <sup>1</sup>	\$10.30	15.30	\$17.50	\$19.25
Utility cost per square foot (heating fuel / natural gas / electricity / water)	\$2.46	2.05	\$2.25	\$2.45
Total square footage of buildings maintained by FMO	3,007,952	3,007,230	3,007,500	3,050,000
Notes: 1) Costs are not inclusive of program support or amortization allocations.				

## Performance Measures Analysis

In addition to the services directly managed and funded by the FMO budget, Facility Maintenance and Operations (FMO) provides services for other business units, including Halifax Transit, Library Services, and community-run facilities. For these facilities, certain maintenance responsibilities fall under governing boards or external entities.





The demand for maintenance services continues to grow. The volume of demand and planned maintenance work orders is projected to increase by approximately 17.7% compared to 2022/23. Over the same period, the total square footage maintained by FMO is expected to expand by an additional 42,000 square feet.

Progress on the Cityworks Asset Registry will continue, with twelve facilities scheduled for asset registration completion by the end of 2025/26. This initiative aims to ensure consistent and accurate capture of planned maintenance data within the Cityworks system.

Utility costs, which have steadily increased in recent years, are expected to stabilize in 2025/26 at \$2.45 per square foot, closely aligning with the actualized rate of \$2.46 per square foot in 2022/23.

The primary drivers of rising costs include aging infrastructure and contract service costs, particularly as they are influenced by the adoption of a living wage policy under the Municipal Supplier Code of Conduct. Additional cost pressures stem from rising supply expenses and insurance premiums.

## Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Radon Testing	FMO will complete radon testing for five HRM facilities.	 Safe Communities	T – Q4 2025/26
Fire Safety Plans	FMO will engage a consultant to review and update the Fire Safety Plans for specific major facilities.	 Safe Communities	T – Q4 2025/26
Cityworks Work Orders and Asset Registry Phase 3	Phase 3: FMO will complete asset data collection for several major facilities.	 Exceptional Customer Service	T – Q4 2025/26
Customer Surveys	FMO will conduct internal client satisfaction surveys.	 Exceptional Customer Service	T – Q4 2025/26

## FACILITY DESIGN & CONSTRUCTION

Facility Design & Construction (FDC) is committed to supporting business units by providing professional and technical services including project management, design, construction, demolition, inspection, condition assessments, and records management for municipal assets. These include facilities such as recreation centres, HRFE stations, libraries, depots, Halifax Transit terminals and garages, administrative buildings, and HRP facilities.

### Services Delivered

**Asset Renewal (State of Good Repair).** This service is responsible for the delivery of capital improvements, renovation, and replacement of municipally owned facilities and buildings.

**Growth (Capital Delivery) – Buildings and Facilities.** This service involves planning, design, and delivery (project management) of new construction and enhancement projects for municipally-owned facilities and buildings.

**Energy Efficiency – Building and Facilities.** This service is responsible for the implementation of energy retrofits of municipal buildings and facilities. This will contribute to the target of net-zero municipal operations by 2030.

The municipality is accelerating energy-efficiency progress in partnership with Efficiency One, with two Energy Managers to assist with measures to reduce electrical demand for facilities. In addition, FDC will add an Energy Portfolio Manager and additional project management capacity to manage the delivery of HalifACT objectives.

To reach the HalifACT target, FDC has developed a Net-Zero Energy Portfolio to focus on improving energy efficiency for facilities. The portfolio focuses on five key areas:

- Deep energy retrofits
- On-going building recommissioning
- Oil to gas or electric conversions
- Net-zero new construction
- Purchasing renewable natural gas and renewable electricity to offset remaining energy usage

### Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Growth delivered	\$21,507,729	\$25,200,000	\$28,066,640	\$59,234,000
Asset renewal delivered	\$10,186,294	\$27,379,215	\$44,745,173	\$53,874,500
Deep Energy Retrofits (including Fuel Conversions)	1	3	12	10
Building condition assessments completed (updated <sup>1</sup> and new <sup>2</sup> )	Updated: 9 New: 0	Updated: 8 New: 2	Update: 8 New: 0	Update: 40 New: 3

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Notes: 1) Updated = Facilities which were assessed in prior years, being reassessed, and updated 2) New = Facilities being assessed for the first time				

## Performance Measures Analysis

### Growth Projects (Capital Delivery)

Major construction activities and improvement projects in 2024/2025 included:

- Ragged Lake Transit Centre Expansion
  - Expansion to the existing transit facility to house 60 battery electric buses.
  - Construction nearing completion, occupancy by end of February 2025.
- Metropolitan Field washroom building
  - Completed replacement of the facilities lost to fire.
  - The new building includes universal washrooms and was built to net-zero construction.
  - Construction completed early 2024.
- Beechville Lakeside Timberlea Community Centre (BLT CC)
  - Complete replacement of the existing facility.
  - The new building will include a gymnasium, community space, universal washrooms and will be built to net-zero construction.
  - Construction is underway and will be completed in summer 2025.
- HRFE Headquarters and Station 1
  - Construction has begun and will complete in the fall of 2026.
  - The new building will be built to net-zero construction.
- Various Accessibility Projects:
  - Modifications at RBC Centre to create an arena to support sledge hockey.
  - BLT CC will be constructed to meet Rick Hansen Gold Certification.
  - Modifications to Scotiabank Centre Carmichael Street entrance.
  - Design completed for a switchback pathway at Sackville Sports Stadium

### Asset Renewal Projects (Capital Delivery)

Major capital improvement and repair/replacement projects in 2024/2025 included:

- Keshen Goodman Library
  - One of the municipality's busiest libraries that welcomes 425,000 visitors each year, interior renovations will improve energy efficiency and improve services and accessibility for a rapidly growing community.
  - Construction was completed in July 2024
- Station 2 University Avenue Recap
  - The municipality's oldest continuously operating fire station, interior renovations will improve energy efficiency, improve operational activities and state of good repair for the facility.
  - Construction is underway and will complete in March 2025.

- Scotiabank Centre Ice Plant and Cooling System Replacement
  - Replacing mechanical systems in a 46-year-old facility that is an important entertainment and tourism venue.
  - A \$12M project to implement energy-efficient mechanical systems with reduced water, energy, and labour demands and consistent, state-of-the-art ice production and A/C systems.
- HRFE Facility Improvements
  - Conversion of Station 38 (Middle Musquodoboit) to a career station.
  - Exhaust extractor systems at multiple fire stations.


### HalifACT - Energy Efficiency Initiatives








The following work will be completed by FDC for the 2024/25 fiscal year:


- Net-Zero Ready New Buildings
  - Design for Eastern Shore Lifestyle Centre, Wright’s Cove Transit Terminal.
  - Construction will be completed for Ragged Lake Transit Centre.
- Major Buildings Targeted for Deep Energy Retrofits.
  - Energy Audits to be completed for Station 9, Station 10, Station 11, Station 41, Station 50, Station 65, and the Sackville Heights Community Centre.
  - Construction will be completed for Station 7.
  - Work with Legal & Legislative Services and Procurement to adapt the Progressive Design Build procurement process developed for new construction projects to engage design build teams for deep energy retrofits.
  - Create a list of qualified Progressive Design Build Deep Energy Retrofit teams.
- Oil Conversions
  - Design for Station 8 and Lake Echo Community Centre.
  - Construction will be completed for Upper Hammonds Plains Community Centre and the Chocolate Lake Community Centre.
- Recommissioning
  - Canada Games Centre
  - RBC Centre
  - Greenfoot Energy Centre

FDC continues to improve project delivery through the development of standardized project management plans and research of alternative contracting methods, to better align with industry direction.

### Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Net-Zero Energy – New Construction	New construction projects will be built to net-zero standards.	 Net-Zero Emissions	Q4 - 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Net-Zero Energy – Deep Energy Retrofits	Deep energy retrofits is an ongoing program to meet the 2030 goal of net-zero municipal facilities. The Capital Plan will determine which projects progress for 2025/26.	 Net-Zero Emissions	T – Q4 2025/26
Net-Zero Energy – Recommissioning	Recommissioning is focused on optimizing building operations to save energy. The Capital Plan will determine which projects progress for 2025/26.	 Net-Zero Emissions	T – Q4 2025/26
Net Zero Energy – Oil Conversion	The conversion of buildings using oil is part of the overall net-zero roadmap process. The Capital Plan will determine which projects progress for 2025/26.	 Net-Zero Emissions	T – Q4 2025/26
HRP Facilities Replacement Study	This is a multi-year program to replace the existing HRP headquarters and divisional locations. In 2025/26, work will entail functional planning and site selection.	 Safe Communities	T – Q4 2025/26
Eastern Shore Lifestyle Centre	A multi-year project consisting of a community centre, library, and fire station. Construction will commence in Q1 of 2025/26 with a phased approach, anticipating opening of the entire facility by Q4 2027/28.	 Inclusive Communities	T – Q4 2027/28
Halifax Forum Phase 1	This is a multi-year project consisting of the redevelopment of the Halifax Forum Complex using a progressive design build methodology. Phase 1 will be the completion of a conceptual design for the Halifax Forum complex and approvals from the Heritage Advisory Committee and Regional Council for the conceptual design.	 Inclusive Communities	T – Q4 2025/26
Halifax North Public Library Design	A multi-year project to fully renovate the Halifax North Memorial Library using a progressive design build methodology. The library will be redeveloped to accommodate growth, increased service usage, and demand for cultural and educational services. Design will begin in 2025/26 and the facility is anticipated to complete in 2028.	 Inclusive Communities	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Burnside Transit Eco-Rebuild Phase 1	This is a multi-year project. The new facility will allow for growth of transit fleet and will facilitate phasing out existing diesel and gasoline buses, and the phasing in of zero-emission buses. The facility will be completed using a progressive design build methodology. Phase 1 Design will begin in 2025/26.	 Safe & Accessible Mobility Network	T – Q4 2027/28

# **PUBLIC WORKS**

## **2025/26 BUDGET AND BUSINESS PLAN**





### **MISSION**




WE TAKE PRIDE IN PROVIDING HIGH-QUALITY PUBLIC WORKS SERVICES TO BENEFIT OUR CITIZENS. WE MAKE A DIFFERENCE.



# 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

- Plan for New Household Special Waste Depot
- Hwy 101 Landfill Gas Collection Infrastructure

### Equity, Diversity, Inclusion, and Accessibility

- Traffic/temporary worksite control signage review

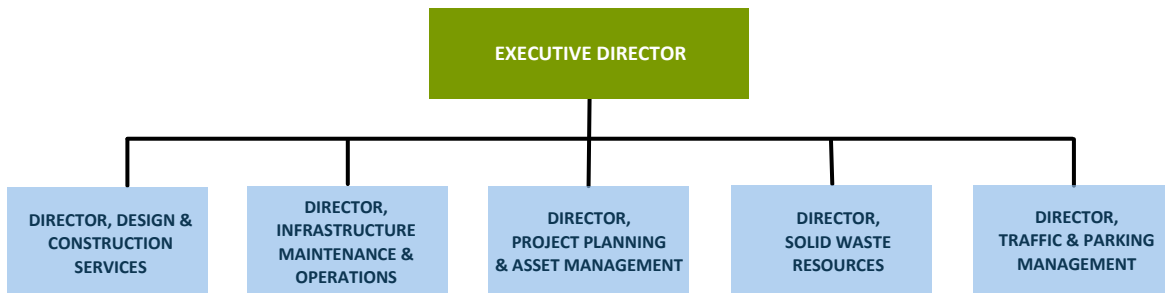
### Risk Management / Continuous Improvement

- Five-year Winter Operations Review
- Project Management Guidelines

## OVERVIEW

Public Works (PW) is committed to advancing Regional Council's priority areas while ensuring our city is accessible, inclusive, and safe.

## ORGANIZATION CHART



## FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
<b>Approved 2024/25 FTEs:</b>		<b>427.2</b>
Net Positions:		
Position	Rationale	Count
Director Parking	Other	(1.0)
Team Lead Contract Services	Maintain Current Service	1.0
Works Supervisor	Maintain Current Service	1.0
Works Supervisor	Maintain Current Service	1.0
Supervisor, Construction Services	Maintain Current Service	1.0
Utility Operator 2	Service Enhancement	1.0
Utility Operator 2	Service Enhancement	1.0
Utility Operator 3	Service Enhancement	0.5
Transferred Positions		
Net Transfer Positions		(5.0)
Total Changes		0.5
<b>Total Budgeted 2025/26 FTEs</b>		<b>427.7</b>

Includes full, part-time, and permanent positions.


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

## SUCCESSSES

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

- Design & Construction Services completed the implementation of the Transportation Project Management Office.
- Design & Construction Services tendered \$125.8M of Capital Construction projects.
- Solid Waste commissioned a new compost processing facility capable of processing 60,000 tonnes of organics per year.
- Traffic & Parking Management developed the 2024 Road Safety Strategy, which was adopted by Regional Council.
- Traffic & Parking Management implemented License Plate Recognition Technology.
- Infrastructure Maintenance & Operations planted 1,124 trees, exceeding tree planting targets for 2024.
- Project Planning & Asset Management initiated the Shared Micromobility Pilot Project.

## STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
All Ages and Abilities Regional Centre Bicycle Network	When fully constructed, the All Ages and Abilities Regional Centre Bicycle Network will represent more than 50km of connected bicycle facilities that are designed to be accessible for people of all ages and abilities. The network includes protected bike lanes, multi-use pathways, local street bikeways and structures that connect where people live to where they work, shop, learn, access services, relax and enjoy recreation activities.	 Connected & Healthy Long-Range Mobility Planning

## BUDGET

### SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Executive Director's Office	\$ 561,090	\$ 719,200	\$ 694,400	\$ 684,600	\$ (34,600)	(4.8)
Project Planning & Asset Management	2,026,450	3,798,700	3,759,000	3,814,000	15,300	0.4
Infrastructure Maintenance & Operatons	59,850,789	62,288,300	62,038,300	68,127,000	5,838,700	9.4
Design & Construction Services	3,877,900	6,530,600	6,607,800	6,973,200	442,600	6.8
Solid Waste Resources	31,580,115	34,576,000	35,363,000	34,139,200	(436,800)	(1.3)
Traffic & Parking Management	3,159,127	4,573,900	4,576,100	4,674,000	100,100	2.2
<b>Net Total</b>	<b>\$ 101,055,471</b>	<b>\$ 112,486,700</b>	<b>\$ 113,038,600</b>	<b>\$ 118,412,000</b>	<b>\$ 5,925,300</b>	<b>5.3</b>

### 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	\$ 30,286,464	\$ 36,397,900	\$ 35,879,400	\$ 39,638,400	\$ 3,240,500	8.9
Office	167,780	257,250	261,350	266,750	9,500	3.7
External Services	90,292,650	87,464,300	88,775,600	91,973,200	4,508,900	5.2
Supplies	550,661	520,050	569,150	483,150	(36,900)	(7.1)
Materials	3,076,855	3,271,500	3,317,600	3,279,000	7,500	0.2
Building Costs	3,413,783	3,939,700	3,939,900	3,958,300	18,600	0.5
Equipment & Communications	447,096	475,900	494,300	504,400	28,500	6.0
Vehicle Expense	68,146	27,000	71,000	27,000	-	-
Other Goods & Services	2,104,907	2,251,200	2,353,100	2,379,000	127,800	5.7
Interdepartmental	32,244	19,000	19,700	42,900	23,900	125.8
Other Fiscal	(4,950,588)	(31,500)	(482,400)	(31,500)	-	-
<b>Total Expenditures</b>	<b>125,489,996</b>	<b>134,592,300</b>	<b>135,198,700</b>	<b>142,520,600</b>	<b>7,928,300</b>	<b>5.9</b>

Revenues	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Transfers from other Govts	(6,742,955)	(4,492,000)	(4,542,000)	(4,542,000)	(50,000)	1.1
Fee Revenues	(15,386,288)	(15,715,600)	(15,715,600)	(16,240,600)	(525,000)	3.3
Other Revenue	(2,305,282)	(1,898,000)	(1,902,500)	(3,326,000)	(1,428,000)	75.2
<b>Total Revenues</b>	<b>(24,434,525)</b>	<b>(22,105,600)</b>	<b>(22,160,100)</b>	<b>(24,108,600)</b>	<b>(2,003,000)</b>	<b>9.1</b>
<b>Net Total</b>	<b>\$ 101,055,471</b>	<b>\$ 112,486,700</b>	<b>\$ 113,038,600</b>	<b>\$ 118,412,000</b>	<b>\$ 5,925,300</b>	<b>5.3</b>

## OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2024/25 Budget</b>	<b>\$ 112,486,700</b>
<b>Service Enhancements</b>	
Staff supporting Cogswell enhanced district maintenance	135,000
<b>Inflation/Service Pressures</b>	
Collective agreements and other compensation adjustments	3,105,500
Increases to traffic management costs	199,700
Increase in state of good repair costs	300,000
<b>Contractual Increases</b>	
Increase to winter operations contracts	2,851,000
Increase to solid waste contracts	1,193,000
Increase to HRM's contribution to CN for maintenance within the right-of-way	75,000
Increase to parking management fees	173,000
<b>Revenue Changes</b>	
Increase to parking pay station and permitting revenues	(525,000)
Expected external recoveries for recyclable collection program	(1,542,000)
<b>Other/Transfers</b>	
Removal of Bridge Tolls	(39,900)
<b>Total Changes</b>	<b>\$ 5,925,300</b>
<b>2025/26 Budget</b>	<b>\$ 118,412,000</b>


### Service Enhancements


- **Staff Supporting Cogswell District Enhanced Maintenance.** Investment to hire additional staff to provide enhanced maintenance services to the Cogswell District.

## SERVICE AREA PLANS

### EXECUTIVE DIRECTOR'S OFFICE

The Executive Director's Office provides leadership and strategic direction to Public Works divisions to advance the Business Unit's mission and vision.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Public Works Facilities Needs Assessment	To ensure Public Works is positioned to service the municipality's aggressive population growth effectively and efficiently, a long-range facilities plan will be developed.	 Holistic Planning	EST – Q2 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Project Delivery Review	Public Works will review its service delivery with a focus on performance excellence.	 Well-Managed	T – Q4 2025/26

## PROJECT PLANNING & ASSET MANAGEMENT

Project Planning & Asset Management provides professional and technical services that include surveying, asset management, pavement and materials engineering, active transportation planning, capital planning, and quality management to support development and delivery of the transportation capital programs.

### Services Delivered

**Active Transportation General Projects.** This service is responsible for the education, promotion, monitoring, testing programs, studies, and amenity improvements for Road and Active Transportation projects.

**Asset Management.** This service is responsible for the collection of condition data, establishing levels of service, and developing long-term funding plans for the street network, curb, sidewalks, pedestrian ramps, street to street walkways, multi-use pathways, and on-road bicycling facilities.

**Roads and Active Transportation Capital Projects.** This service is responsible for planning, project selection, pre-engineering, integration, quality management, and surveying for the Roads and Active Transportation Capital Program.

**Survey Support for Municipal Business Units.** This service provides topographic and legal survey services to other divisions within Public Works and to other municipal business units.

### Service Delivery Performance Measures



#### Recapitalization Budget Spent vs. Kilometers Paved vs. Per Cent Good

Performance Measures	2018	2019	2020	2021	2022	2023	2024	2025
Annual kilometers paved	56.73	52.42	41.09	48.40	37.61	44.33	56.38	50.05 <sup>1</sup>
Per cent Good	63.9	-	61.1	-	60.5	-	55.9	54.7 <sup>1</sup>
Recapitalization investment (\$)	30.15M	32.61M	30.18M	36.67M	32.69M	47.35M	58.95M	57.93M <sup>1</sup>
Notes: 1) Predicted								

## Performance Measures Analysis

The annual kilometers paved has decreased due to several factors including increased unit rates / project costs, Integrated Mobility Plan (IMP) and Complete Street guiding principles, and reduction in the preventative maintenance / minor rehabilitation program. Complete Street elements including curb extensions, refuge medians, sidewalks, etc. are added to preventative maintenance / minor rehabilitation projects which increase project costs and decreases the annual kilometers paved.

In 2016, the municipality adopted a new pavement condition data collection methodology. The new data collection methodology involves collecting condition data biennially using a multi-function data collection vehicle. As a result, no data was collected in 2017, 2019, 2021, and 2023. The next data collection will occur in 2026/27. In 2022, the municipality shifted reporting from measuring Pavement Condition Index to Pavement Quality Index and Per cent Good. Regional Council approved a target Level of Service (LOS) of 60 per cent of the network in “Good” condition in January 2024, to be achieved by 2032. The next LOS update will be presented to Regional Council in 2025.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Active Transportation Priorities Plan Review	Project Planning & Asset Management will begin a multi-year review of the Active Transportation Priorities Plan.	 Connected & Healthy Long-Range Mobility Planning	T – Q4 2025/26
Pavement Level of Service Review	Project Planning & Asset Management will analyze the 2024 pavement condition data against the street network Level of Service to provide updated asset investment recommendations to Regional Council.	 Safe & Accessible Mobility Network	T – Q4 2025/26

## DESIGN & CONSTRUCTION SERVICES

Design & Construction Services provides professional and technical services that include structural asset management, engineering design, construction inspection and administration, project management, and associated administration to support delivery of the transportation capital programs.

### Services Delivered

**Bridge Inspection Program.** This service is responsible for Level II and III bridge inspection programs.

**Design and Construction Support for Public Works Municipal Business Units.** This service is responsible for project management, preliminary and detailed engineering design, tendering and construction inspection, and administration of Streets and Roads, Active Transportation, and Road Safety capital programs.

**Transportation Capital Project Delivery for Municipal Business Units.** This service provides project management, preliminary and detailed engineering design, tendering, construction inspection, and administration services to municipal business units to support other transportation capital programs such as transit, transportation planning, multi-modal, and business park projects.

**Structural Asset Management.** This service is responsible for the collection of condition data, establishing levels of service, and developing long-term funding plans for bridges, retaining walls, and overhead signs, and roadside barriers.


**Guiderail Request Analysis.** This service is responsible for review and analysis of roadside safety requests and determining if new infrastructure is required and prioritization.

### Service Delivery Performance Measures


Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Planned
Capital Plan (\$) <sup>1</sup>	95.8M	103M	84.3M	158.7M	122.5M
Per cent of Capital Plan Tendered	96%	83%	83%	79%	80%
Notes: 1) This amount is the entire budgeted transportation Capital Plan.					

### Performance Measures Analysis

The value and per cent completed of the Transportation Capital Plan tendered shows significant program growth over that time. Design & Construction Services has re-organized and grown its team to continue to deliver Council Priority projects. Overall, the percentage tendered remains high at approximately 80 per cent. In 2023 and 2024, the team restructured and had significant vacancies. Predictable multi-year capital plans and a fully staffed group will enable the team to meet or exceed the 80 per cent tendered target going forward.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Project Management Guidelines	Design & Construction Services will develop cost and scope management guidelines for transportation project management.	 Connected & Healthy Long-Range Mobility Planning	T – Q4 2025/26



2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Digital Records Management	Design & Construction Services will update its records management process for digital and hard copy records.	 Well-Managed	T – Q4 2025/26

## INFRASTRUCTURE MAINTENANCE & OPERATIONS

Infrastructure Maintenance & Operations is committed to supporting Regional Council priorities through maintenance operations to ensure a safe, clean, and sustainable multi-modal transportation network. Services include urban forestry, management of assets in the right-of-way, inspection of bridges, snow and ice control, emergency event response, and road / sidewalk / active transportation infrastructure maintenance.

### Services Delivered

**Bridge Maintenance.** This service is responsible for the maintenance of bridges in the right of way within the HRM/ NSPW services boundary to ensure safety and cleanliness.

**Emergency Response.** This service includes restoration activities in the right of way within the HRM/ NSPW services boundary in response to impacts from extreme weather events such as hurricanes, wildfires, flooding, and significant winter events.

**Mobility Tactical Support.** This service is responsible to provide enhanced oversight, installation, inspection, modifications, and maintenance services infrastructure in the right-of-way related to the Integrated Mobility Plan.

**Service Delivery.** This service includes inspection of assets in the right-of-way within the HRM/ NSPW services boundary, including road patrol, customer service, maintenance activities related to municipal assets.

**Sidewalk Maintenance.** This service is responsible for the maintenance of sidewalks to ensure safety and cleanliness within the HRM/ NSPW services boundary.

**Street Maintenance.** This service is responsible for the maintenance of streets to ensure safety and cleanliness including but not limited to asphalt repairs, crack sealing, and street sweeping within the HRM/ NSPW services boundary.

**Urban Forest Management.** This service is responsible for urban forest planning and management, including the development and delivery of actions in support of the Urban Forest Management Plan in the right of way within the HRM/ NSPW services boundary.

**Winter Operations.** This service includes winter maintenance activities for municipal sidewalks, bike lanes, walkways, and streets to ensure Regional Council-approved service standards are consistently met, which provides accessible multi-modal transportation in the right of way within the HRM/ NSPW services boundary.

## Service Delivery Performance Measures

### Potholes

Potholes	2021		2022		2023		2024	
	Identified	Completed Within Standard	Identified	Completed Within Standard	Identified	Completed Within Standard	Identified <sup>1</sup>	Projected Completed Within Standard
Priority 1 <sup>2</sup>	817	82%	3,903	63%	3,214	75%	3,761	72%
Priority 2 <sup>3</sup>	3,164	99%	4,922	99%	3,719	100%	3,764	100%
Total	3,981	-	8,825	-	6,933	-	7,525	



Notes: 1) As of December 16, 2024  
 2) Priority 1 pothole – 8 cm or greater in depth  
 3) Priority 2 pothole – less than 8 cm in depth

### Urban Forests

Urban Forests Measure	2024/25 Planned	2024/25 Actual	2025/26 Planned
Trees planted	1,000	1,124	2,000

## Performance Measures Analysis

- Potholes.** The majority of potholes are identified between January and June of each year depending on the freeze thaw cycle of winter. Crews focus on repairing potholes on a priority bases, however weather can impact the ability to complete work, especially in the winter months. Pothole repairs are concentrated outside of the winter season due to availability of hot asphalt plants. Due to the shorter timelines to complete within standard and often higher levels of complexity, Priority 1 potholes are at higher risk of not being completed within standard compared to Priority 2.
- Urban Forests.** Updates to the Urban Forest Master Plan commenced in 2022/23. This update, titled the Urban Forest Management Plan, is nearing completion and recommends a planting target of a minimum of 1,000 net new street and parks trees per year for the next five years. Coupled with the street tree replacement program, the total replanting target is a minimum of 2,000 caliper trees per year, for the next five years. In 2024/25, while the Plan was being updated, the planting program focused on replacement planting only. The actual number of trees planted exceeded the target as contract costs came in below expectations. As the replanting program is based on a rolling average of past years' losses, the opportunity was taken to replant additional vacancies.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Five-year Winter Operations Review	Infrastructure Maintenance & Operations will complete a five-year review of the Winter Operations Program.	 Well-Managed	T – Q2 2025/26
Operationalize Urban Forestry Agreement	Infrastructure Maintenance & Operations will operationalize the agreement with Nova Scotia Power regarding staff training and preparation, personal protective equipment requirements, processes, and competencies required to work within the limits of approach to Nova Scotia Power hardware.	 Well-Managed	T – Q4 2025/26

## SOLID WASTE RESOURCES

Solid Waste Resources is committed to supporting Regional Council priorities through the management of municipal solid waste programs consisting of collection, processing, education, and enforcement services. This includes delivering a source separation collection program for residential properties, as well as operating recycling, composting, and landfill facilities for both the residential and institutional, commercial, and industrial (ICI) sectors. Additional services include delivering waste education in person and virtual environments, as well as by-law enforcement related to illegal dumping and litter.

### Services Delivered

**Chlorofluorocarbon Gas (CFC) Removal.** Through contracted services, this service provides removal of CFCs to facilitate the safe collection of appliances from residential properties.

**Collection Services.** Through contracted services, this service provides residential and condominium collection of garbage, recycling, and organics.

**Composting Facility Operation.** Through contracted services, this service consists of the facility operations that process organic materials collected from both the residential and industrial, commercial and institutional (ICI) sectors.

**Construction and Demolition.** This service consists of administering the construction and demolition (C&D) strategy to maximize diversion, including licensing C&D operations in the municipality.

**Education Services.** This service includes delivering solid waste collection information, and diversion education to individuals, schools, businesses, and institutions, as well as promoting public education campaigns.

**Enforcement Services.** This service includes delivering compliance related to Solid Waste by-laws such as industrial, commercial waste receptacle requirements, illegal dumping, litter, and flyers.

**Highway 101 Landfill Site Management.** Through contracted services, this service consists of site environmental monitoring and management of the closed landfill, as well as the operation of the site leachate plant.

**Household Special Waste (HSW).** Through contracted services, this service consists of the operation of a HSW depot and multiple yearly mobile events for residential HSW disposal.

**Otter Lake Operation.** Through contracted services, this service consists of the operation of the Otter Lake Waste Processing & Disposal Facility for the processing and disposal of refuse materials collected from the municipality.

**Recycling – Material Recovery Facility Operation.** Through contracted services, this service consists of the operation of the Materials Recovery Facility which processes recyclable materials collected from the residential and ICI sectors.

**Rural Refuse Depot Operations.** Through contracted services, this service consists of the operation and maintenance of two depots located in Sheet Harbour and Middle Musquodoboit to consolidate and transfer refuse to the Otter Lake Waste Processing & Disposal Facility.




### Service Delivery Performance Measures

Performance Measure <sup>1</sup>	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 Projected
HRM disposal rate (kg per capita)	373	364	361	395	434	459 <sup>2</sup>	459 <sup>2</sup>
Provincial average disposal rate (kg per capita)	400	399	402	417	441	467 <sup>2</sup>	467 <sup>2</sup>
<p>Notes:</p> <ul style="list-style-type: none"> <li>1) Population numbers to calculate municipal and provincial per capita disposal rates are provided by Divert Nova Scotia.</li> <li>2) Estimates.</li> </ul> <p>Provincial objective per the 2021 Environmental Goals and Climate Change Reduction Act: Reduce solid waste disposal rates to no more than 300 kilograms per person per year by 2030.</p>							

### Performance Measures Analysis

Disposal rate increases are directly related to population growth which led to increased residential, industrial, commercial, and construction related waste. Flash floods in the summer of 2023 contributed a significant amount of disposal tonnage across all sectors. Rates are calculated by Divert Nova Scotia in conjunction with Nova Scotia Environment & Climate Change (NSECC) using data submitted from all disposal sites in the province. The 2023/2024 value is an estimate, to be validated in early 2025.

NSECC revised the municipality's 2022/23 disposal number in June 2024 to reflect disposal of construction and demolition debris which had previously been identified as diverted.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Decommissioning of Two Compost Facilities	Solid Waste Resources will proceed with the decommissioning of the former Burnside and Ragged Lake Compost Facilities ensuring compliance with their respective provincial environment approvals.	 Protected & Sustainable Environment	T – Q3 2025/26
Plan for New Household Special Waste Depot	Solid Waste Resources will complete a detailed design and procurement plan for a new household special waste depot in Bayers Lake.	 Protected & Sustainable Environment	T – Q4 2025/26
Hwy 101 Landfill Gas Collection Infrastructure	Solid Waste Resources will proceed with construction of biofilter/bio-windows at the closed Highway 101 Landfill to improve the landfill gas collection and emissions treatment system, and support studies to help optimize the treatment of landfill gas, in conjunction with St. Francis Xavier University.	 Protected & Sustainable Environment	T – Q4 2025/26

## TRAFFIC & PARKING MANAGEMENT

Traffic & Parking Management is committed to supporting Regional Council priorities by providing safe and efficient management of the municipal transportation system network including traffic flow, traffic signal / street light maintenance, signage, and pavement markings. It also coordinates and manages the municipality's right-of-way, balancing competing demands for space through the delivery, implementation, administration and enforcement of policies, by-laws and regulations to support effective and efficient curbside management and the integration of parking needs with various right-of-way uses.

### Services Delivered

**Pavement Markings.** This service is responsible for the installation and maintenance of pavement markings to ensure the safe movement of all transportation modes.

**Right-of-way (ROW) Approvals / Permitting / Utility Inspection.** This service provides regulation of all activities within the right-of-way to ensure that the integrity of the roadway infrastructure and safe operation is protected.

**Sign Manufacturing.** This service is responsible for sign manufacturing including traffic signs, parks signs, community signs, and banners.

**Street Light Installation and Maintenance.** This service is responsible for the installation and maintenance of streetlights to ensure safe roadway lighting levels for all transportation modes.

**Traffic Count Program.** This service manages the collection and analysis of traffic count data.

**Traffic Management.** This service monitors and ensures street efficiency in regard to traffic patterns, flow, and density while considering all mobility options.

**Road Safety.** This service is responsible for the management and safe operation of the roadway network.

**Traffic Signal Maintenance.** This service is responsible for the maintenance and operation of traffic signals to ensure the safe movement of all transportation modes.

**Traffic Signs Installation and Maintenance.** This service is responsible for the installation and maintenance of traffic signs to ensure the safe movement of all transportation modes.

**Special Events – Traffic Signs.** This service provides traffic signs to support special events.

**Equipment Management.** This service is responsible for the management and maintenance of parking equipment including pay stations and handhelds.

**Off-Street Parking.** This service is responsible for the management and oversight of municipal off-street parking assets including Metro Park.

**Parking Enforcement.** This service ensures public safety, maintains traffic flow requirements as directed by signage, and enforces the general rules of the road under legislation of the Motor Vehicle Act, By-law P-500, and Winter Parking Regulations.

**Parking Permit Management.** This service is responsible for the administration of the Parking Permits By-law P 1200 including issuing and enforcing residential, commuter, contractor, carshare and student permits across the region.

**Parking Supply and Curbside Management.** This service provides and manages on-street parking and loading controls, policy, supply inventory, and demand projection.

**Parking Ticket Management and Administration.** This service is responsible for maintaining ticket and enforcement master data, responding to, and managing ticket appeals and court docket administration.

**Towing.** This service is responsible for providing oversight and contract administration of towing and enforcement services.

**Private Property Special Constable Management.** This service is responsible for providing oversight, training, and the administration of citizens who issue HRM Parking Tickets on private property.

## Service Delivery Performance Measures

### Fatal & Injury Collisions

Year	Total <sup>1,2</sup> Collisions	Total Collisions per 100,000 Population <sup>3</sup>	Fatal Collisions	Injury Collisions	Total Fatal+ Injury Collisions	Total Fatal + Injury Collisions per 100,000 population	% Reduction Total Fatal + Injury Collisions
2018	6,057	1,408.9	18	750	768	178.4	
<b>BASELINE <sup>4</sup></b>						<b>185.2</b>	
2019	6,227	1,416.7	18	825	843	191.8	-3.5%

Year	Total <sup>1,2</sup> Collisions	Total Collisions per 100,000 Population <sup>3</sup>	Fatal Collisions	Injury Collisions	Total Fatal+ Injury Collisions	Total Fatal + Injury Collisions per 100,000 population	% Reduction Total Fatal + Injury Collisions
2020	4,577	1,020.4	8	634	642	143.1	22.7%
2021	5,057	1,098.7	15	731	746	162.1	12.5%
2022	5,262	1,094.9	11	776	787	163.8	11.6%
2023	5,527	1,122.9	6	785	791	160.7	13.2%
2024	5,881	1,169.8	12	791	803	159.7	13.7%

Notes:

- 1) All collisions within provincial and municipal road right-of-way
- 2) Based on closed collision files received from Halifax Regional Police and Royal Canadian Mounted Police as of January 3, 2025. Future reports may vary.
- 3) Population data provided by Statistics Canada with exception of 2024 estimate provided by Planning & Development.  
2024: 502,736  
2023: 492,199  
2022: 480,582  
2021: 460,274  
2020: 448,544  
2019: 439,529  
2018: 429,895
- 4) Baseline is average of 2018 and 2019 data

Pedestrian Fatal & Injury Collision per 100,000 population

Year	Fatal Collisions	Injury Collisions	Total Fatal & Injury Collisions	Fatal & Injury Collisions per 100,000 <sup>1</sup>
2018	4	142	146	34.0
2019	4	118	122	27.8
2020	2	96	98	21.8
2021	3	128	131	28.5
2022	1	151	152	31.6
2023	1	143	144	29.3
2024	1	146	147	29.2

Notes:

- 1) Population data provided by Statistics Canada with exception of 2024 estimate provided by Planning & Development.  
2024: 502,736  
2023: 492,199

Year	Fatal Collisions	Injury Collisions	Total Fatal & Injury Collisions	Fatal & Injury Collisions per 100,000 <sup>1</sup>
	2022: 480,582			
	2021: 460,274			
	2020: 448,544			
	2019: 439,529			
	2018: 429,895			

### Traffic Safety Measures

Measures <sup>1</sup>	2020/21	2021/22	2022/23	2023/24	2024/25	Total Completed	2025/26 Proposed
Leading pedestrian intervals	15	20	23	17	12	97	10
Rectangular rapid flashing beacons	12	19	27	34	28	132	21
Accessible pedestrian signals	5	6	13	15	11	139	6
Traffic calmed streets	31	109	80	52	95	395	46 <sup>2</sup>
40 km/h neighbourhoods	5	8	9	6	2	35	8
Notes:	1) As of January 3, 2025. 2) Includes 10 carryover projects.						

### Accessible Parking

Performance Measures	2019	2020	2021	2022	2023	2024
Number of accessible parking tickets issued	1,701	1,741	1,710	4,042	3,474	4,716

### Parking Services Outputs




Performance Measures <sup>1</sup>	2022	2023	2024	% Increase 2023 – 2024
Tickets issued	118,885	152,151	163,659	+ 7.6%
Tiered parking fines	-	1,032	5,844	+ 466.3 %
Notes:	1) January 1 through December 31, 2024			



## Performance Measures Analysis

Although the overall number of fatal + injury collisions increased between 2023 and 2024, there has been no increase in the number of pedestrian fatalities and given the significant population increase, the per capita collision rate has decreased. Overall there has been improvement, especially with regard to pedestrian fatalities, compared to the baseline.

Implementation of license plate recognition technology and new performance based towing contracts has allowed for improved efficiencies and response to address parking violations for standard and accessible parking as evidenced by the steady increase in tickets issued.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Road Safety Integrated Data Solution	Traffic & Parking Management will procure and implement a new collision and transportation data platform that will improve the management and visualization of collision and traffic data. This new tool will provide significant improvement to data analysis and visualization, allowing for data driven decisions to prioritize road safety countermeasures.	 Safe & Accessible Mobility Network	T – Q4 2025/26
Parking Pay Station Upgrade	Due to the recent discontinuation of the current pay station hardware model, Traffic & Parking Management will identify requirements and create a program to replace hardware for 200 existing pay stations (180 deployed on-street / 20 inventory spares).	 Well-Managed	T – Q4 2025/26
Congestion Management Plan	Traffic & Parking Management will lead the development of a congestion management plan to improve operation of the transportation network during peak hours. The plan will consider impacts related to: issuance of construction, encroachment and development permits; inefficient traffic signal operation; and parking and traffic enforcement.	 Connected & Healthy Long-Range Mobility Planning	T – Q4 2026/27





# MAJOR PROJECTS OFFICE




## 2025/26 BUDGET AND BUSINESS PLAN

**MISSION** THE OFFICE OF MAJOR PROJECTS DELIVERS COMPLEX, HIGH-VALUE INFRASTRUCTURE PROJECTS WITH CENTRALIZED LEADERSHIP AND EXPERT RISK MANAGEMENT. WE ARE COMMITTED TO EXECUTING TRANSFORMATIVE, MULTI-PARTNER PROJECTS EFFICIENTLY, EFFECTIVELY, AND WITH LASTING IMPACT.

# 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

- Major Projects Office – Project Delivery
- Mill Cove – Land and Water Acquisition
- Mill Cove – Procurement Activities
- Windsor Street Exchange – Progress Milestones

### Equity, Diversity, Inclusion, and Accessibility

- Cogswell Art & Commemoration Program Plan

### Risk Management / Continuous Improvement

- Build Major Projects Team
- Develop Standards and Reporting
- Mill Cove – Risk Management

## OVERVIEW

The Office of Major Projects manages complex, multi-year, multi-partner, high-value projects typically exceeding \$100 million. It provides centralized leadership and risk management to deliver transformative infrastructure projects efficiently and effectively.

## ORGANIZATION CHART



## FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
<b>Approved 2024/25 FTEs:</b>		
Net Positions:		
Position	Rationale	Count
Executive Director, Office of Major Projects	Service Enhancement	1.0
Administrative Assistant	Service Enhancement	1.0
Project Director, Office of Major Projects	Service Enhancement	1.0
Project Lead	Service Enhancement	4.0
Transferred Positions		
Net Transfer Positions		5.0
Total Changes		12.0
<b>Total Budgeted 2025/26 FTEs</b>		<b>12.0</b>

Includes full, part-time, and permanent positions.


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


## SUCCESSSES

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

- Removal of remaining Cogswell infrastructure and 80,000 cubic meters of surplus soil.
- Completed new roundabout and re-established the street grid in the Cogswell District.
- Assigned commemorative names to three new streets in the Cogswell District: Reconciliation Way, Dr. Alfred Waddell Street, and Amalamek Way.
- Opened the new Halifax Transit Terminal at Scotia Square.
- Completed community engagement for the Cogswell Storytelling Engagement Program and for land use policies.

## STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Cogswell District Project	The Cogswell District project will transform aging, underutilized transportation infrastructure into a vibrant, mixed-use neighbourhood, reintegrating historic aspects of downtown and the waterfront within the north end of Halifax. Construction of the road network is estimated to be complete by 2026.	 Economic Growth

Initiative	Description	Priority & Outcome
Windsor Street Exchange Redevelopment Project	The Windsor Street Exchange Redevelopment Project involves the redesign of the intersection of Bedford Highway, Windsor Street and Lady Hammond Road. The Windsor Street Exchange is one of five key access points to the Halifax Peninsula and is a bottleneck or "pinch point" in the road network carrying approximately 100,000 vehicles per day. The reconfiguration of the Windsor Street Exchange will have significant benefits for local traffic flow and freight movement. It will also reduce the amount of truck traffic in the downtown core, improve transit and active transportation connectivity, as well as help reduce greenhouse gas emissions.	 Connected & Healthy Long-Range Mobility Planning

## BUDGET

### SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Major Projects Office	\$ 150,016	\$ 340,200	\$ 340,200	\$ 783,500	\$ 443,300	130.3
<b>Net Total</b>	<b>\$ 150,016</b>	<b>\$ 340,200</b>	<b>\$ 340,200</b>	<b>\$ 783,500</b>	<b>\$ 443,300</b>	<b>130.3</b>

### 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	\$ -	\$ -	\$ -	\$ 293,300	\$ 293,300	-
Office	35,301	113,900	113,900	125,900	12,000	10.5
External Services	-	-	-	118,000	118,000	-
Other Goods & Services	114,715	226,300	226,300	246,300	20,000	8.8
<b>Total Expenditures</b>	<b>150,016</b>	<b>340,200</b>	<b>340,200</b>	<b>783,500</b>	<b>443,300</b>	<b>130.3</b>

### OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2024/25 Budget</b>	<b>\$ 340,200</b>
Service Enhancements	
Major Projects Office	443,300
Total Changes	\$ 443,300
<b>2025/26 Budget</b>	<b>\$ 783,500</b>





## SERVICE ENHANCEMENTS

- Major Projects Office.** Dedicated project leads are critical for ensuring the timely, on-budget, and high-quality delivery of major projects. Without these roles, risks such as delays, budget overages, scope creep, and reduced effectiveness will compromise project completion. Non-compensation costs include provisions for employee resources and workplace facilities. This investment will ensure the office is fully equipped, staff receive comprehensive training, and the team is well-prepared to execute complex projects with efficiency and excellence, meeting high professional standards.

## SERVICE AREA PLANS



### EXECUTIVE DIRECTOR'S OFFICE

The Executive Director's Office leads the delivery of transformative, high-value infrastructure projects by ensuring strategic alignment, proactive risk management, and stakeholder collaboration. It upholds transparency, accountability, and innovation to drive efficient outcomes that support economic growth and community well-being.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Establish the Office of Major Projects	Design optimum organization to deliver the municipality's major projects identified in the ten-year capital plan.	 Well-Managed	T – Q4 2025/26
Build Major Projects Team	Recruit and onboard necessary team members with expertise in project and risk management, procurement, and stakeholder engagement.	 Well-Managed	T – Q4 2025/26
Develop Major Projects Office Standards and Reporting	Develop and implement standard operating procedures, key performance indicators, project management methodologies, risk management protocols, and a governance framework including roles, responsibilities, and reporting mechanisms.	 Well-Managed	T – Q4 2025/26
Project Delivery	Assume responsibility for the delivery of projects, including the Cogswell District project, Mill Cove Ferry Service, Windsor Street Exchange, and other qualifying future projects ensuring established milestones, budgets, and benchmarks are met.	 Well-Managed	T – Q4 2025/26



## COGSWELL DISTRICT PROJECT

The Cogswell District Project is committed to supporting Regional Council priorities by transforming existing land and infrastructure into a vibrant, mixed-use neighbourhood, reintegrating historic aspects of downtown and the waterfront.


2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Cogswell Art & Commemoration Program Plan	The Cogswell project team will support Parks & Recreation to complete development of the Cogswell Art & Commemoration Program Plan, which will include engagement with African Nova Scotian and Mi'kmaq communities.	 Inclusive Communities	EST – Q4 2025/26
Cogswell District Project Year 4	The Cogswell project team will deliver Year 4 of the Construction Plan which includes completion of Upper Water Street, Dr. Alfred Waddell Street, and Amalamek Way, and completion of the district parks: Granville Street Park, Upper Water Street Park, Amalamek Way Park, and Barrington Street Park.	 Economic Growth	T – Q3 2025/26

## MILL COVE FERRY SERVICE PROJECT

The Mill Cove Ferry Service Project will provide a new ferry service to Bedford that includes the construction of two state-of-the-art net-zero ferry terminals, the acquisition of electric ferries, and the development of essential supporting infrastructure, such as access roads, a maintenance facility, and a temporary terminal in Halifax to maintain existing ferry service throughout the project.


2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Mill Cove – Land and Water Lot Acquisition	Commence acquisition of all land and water lots required for the project.	 Economic Growth	T – Q4 2025/26
Mill Cove – Procurement Activities	Ensure necessary procurement processes commence.	 Well-Managed	T – Q4 2025/26



2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Mill Cove – Risk Management	Conduct a thorough risk assessment and implement mitigation strategies to address potential delays, budget overruns, or technical challenges.	 Well-Managed	T – Q4 2025/26

## WINDSOR STREET EXCHANGE REDEVELOPMENT PROJECT

The Windsor Street Exchange Redevelopment project is a transformative project that will address congestion, improve safety, and enhance multimodal transportation connections at one of Halifax’s most critical intersections. This project focuses on the redesign of the intersection where Bedford Highway, Windsor Street, and Lady Hammond Road converge, a vital gateway to the Halifax Peninsula and downtown core.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Windsor Street Exchange – Progress Milestones	Advance the progressive design-build of Windsor Street Exchange Redevelopment to achieve critical design and construction milestones, aligned to funding requirements.	 Economic Growth	T – Q4 2025/26

# **STRATEGIC INFRASTRUCTURE & TRANSPORTATION PLANNING**





**2025/26 BUDGET AND BUSINESS PLAN**




**MISSION**

THE OFFICE OF STRATEGIC INFRASTRUCTURE & TRANSPORTATION PLANNING DRIVES COLLABORATIVE, FORWARD-THINKING STRATEGIES TO ENSURE THE MUNICIPALITY'S INFRASTRUCTURE AND SERVICES ARE EQUIPPED TO SUPPORT SUSTAINABLE GROWTH.

# 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.

- Infrastructure Priorities Plan
- Joint Regional Transportation Agency shared goals and objectives

### Risk Management / Continuous Improvement

- Establish the Office of Strategic Infrastructure & Transportation Planning

## OVERVIEW

The Office of Strategic Infrastructure & Transportation Planning ensures well-coordinated infrastructure planning to support the municipality’s long-term growth. By collaborating across business units and with external partners, it identifies and implements critical projects that sustain and grow transportation, utilities, and essential services to enable planned population growth.

### ORGANIZATION CHART



### FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
<b>Approved 2024/25 FTEs:</b>		-
Net Positions:		
Position	Rationale	Count
Executive Director, Strategic Infrastructure & Transportation Planning	Service Enhancement	1.0
Net Transfer Positions		9.0
Total Changes		10.0
<b>Total Budgeted 2025/26 FTEs</b>		<b>10.0</b>



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



## SUCSESSES

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

- **New Transportation Demand Model.** The municipality and the Joint Regional Transportation Agency (JRTA) jointly funded a new state-of-the-industry travel demand forecasting model. This model simulates daily travel behaviors across the region, analyzing how infrastructure and policy changes impact choices. It enables the municipality and JRTA to plan future transportation networks based on projected population, employment, and land use growth. The model is already in use for major regional projects.
- **2024 Traveler Opinion Survey.** Conducted a survey of 3,510 residents to gather insights on key themes: Mode Choice, Work Location, Driving Behavior, and Sustainable Transportation. The 2024 Traveler Opinion Survey builds on the initial 2019 survey, repeating many of the same questions to track changes in travel perceptions over the past five years. Participation increased from 3,263 in 2019, highlighting growing community engagement. The survey results will be released in early 2025.
- **Corridor Planning and Design.** Progressed advanced planning and design for key strategic corridor projects including Robie Street, Young Street, Bayers Road, Herring Cove Road, Bedford Highway, and Windmill Road.
- **Young District Infrastructure Plan.** Advanced a comprehensive infrastructure study for the Young District, a future growth hub in North End Halifax encompassing Young Street and its surrounding areas. The study examines the infrastructure needs to support various growth scenarios, potentially transforming the area into a vibrant community for several thousand residents.
- **Integrated Mobility Plan Review and Updated Action Plan.** Advanced the review of the Integrated Mobility Plan (IMP) and the creation of a new Action Plan. This update reflects the progress made since the Plan's approval in 2017, acknowledges the significant changes in the municipality over recent years, and establishes revised priorities for the next phase of implementation.

## STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Major Strategic Multi-Modal Corridors	The Integrated Mobility Plan (Action 121) provides direction to identify "Strategic Corridors" that are key to the regional traffic flow, transit, movement of goods and active transportation, and develop plans that will guide their development over time. The Major Strategic Multi-Modal Corridors have been identified in the Regional Plan and will be incorporated with planned recapitalization projects as part of the capital budget process.	 Affordable Sustainable Mobility Network
Transportation Demand Management	Transportation Demand Management is one of the foundational policies in the Integrated Mobility Plan and refers to a wide range of policies, programs and services designed to improve the efficiency of transportation systems. Approaches will include education, marketing and outreach, as well as travel incentives and disincentives to influence travel behaviours.	 Connected & Healthy Long-Range Mobility Planning

Initiative	Description	Priority & Outcome
External Stakeholder Integration – Integrated Mobility Plan	External Stakeholder Integration – Integrated Mobility Plan refers to the partnering with external agencies and organizations, such as the Province of Nova Scotia, Halifax Harbour Bridges, Halifax Port Authority, etc., to collaborate on projects to mitigate disruptions to the mobility network, expand educational programs, promote sustainable and healthy mobility, and monitor the joint success of initiatives. This helps to ensure the objectives of the Integrated Mobility Plan are incorporated into the planning and execution of projects within the municipality. It is expected that a significant portion of this work will be incorporated into the Regional Transportation Task Force created by the <i>Joint Regional Transportation Agency Act</i> .	 Connected & Healthy Long-Range Mobility Planning
Integrated Mobility Land Acquisition Strategy	The Integrated Mobility Plan provides an action plan for short-term and long-term requirements for the transportation network. In order to plan a connected and reliable transportation system, the Integrated Mobility Land Acquisition Strategy is required to secure corridors and sites for short-term and longer-term mobility projects in advance of the project itself being budgeted for. Projects such as the implementation of the Major Strategic Multi-Modal Corridors, Bus Rapid Transit, the All Ages and Abilities Regional Centre Bike Network, and the Active Transportation Priorities Plan. This strategy would identify and execute on property assessments, appraisals and acquisitions.	 Connected & Healthy Long-Range Mobility Planning

## BUDGET

### SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Executive Director's Office	\$ -	\$ -	\$ -	\$ 1,326,100	\$ 1,326,100	-
Transportation Planning Program	1,563,245	1,725,800	1,952,300	365,400	(1,360,400)	(78.8)
<b>Net Total</b>	<b>\$ 1,563,245</b>	<b>\$ 1,725,800</b>	<b>\$ 1,952,300</b>	<b>\$ 1,691,500</b>	<b>\$ (34,300)</b>	<b>(2.0)</b>

## 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	\$ 1,122,881	\$ 1,230,800	\$ 1,449,700	\$ 1,046,500	\$ (184,300)	(15.0)
Office	4,752	-	-	12,000	12,000	-
External Services	516,230	450,000	1,309,000	1,561,000	1,111,000	246.9
Equipment & Communications	8,632	-	-	-	-	-
Other Goods & Services	82,057	50,000	50,000	77,000	27,000	54.0
Interdepartmental	11,508	-	7,600	(1,000,000)	(1,000,000)	-
<b>Total Expenditures</b>	<b>1,746,061</b>	<b>1,730,800</b>	<b>2,816,300</b>	<b>1,696,500</b>	<b>(34,300)</b>	<b>(2.0)</b>

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Transfers from other Govts	(178,616)	-	(859,000)	-	-	-
Other Revenue	(4,200)	(5,000)	(5,000)	(5,000)	-	-
<b>Total Revenues</b>	<b>(182,816)</b>	<b>(5,000)</b>	<b>(864,000)</b>	<b>(5,000)</b>	<b>-</b>	<b>-</b>
<b>Net Total</b>	<b>\$ 1,563,245</b>	<b>\$ 1,725,800</b>	<b>\$ 1,952,300</b>	<b>\$ 1,691,500</b>	<b>\$ (34,300)</b>	<b>(2.0)</b>

## OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2024/25 Budget</b>	<b>\$ 1,725,800</b>
Service Enhancements	
Strategic Infrastructure & Transportation Planning Office	386,900
Strategic Priorities and Infrastructure Growth Plan	1,000,000
Other/Transfers	
Compensation adjustments for positions remaining in Planning & Development	(421,200)
Transfer from Planning & Development for consulting (Housing Accelerator)	(1,000,000)
<b>Total Changes</b>	<b>\$ (34,300)</b>
<b>2025/26 Budget</b>	<b>\$ 1,691,500</b>




### Service Enhancements

- **Strategic Infrastructure & Transportation Planning Office.** Dedicated Executive Director is required to provide strategic direction, prioritize initiatives, and ensure alignment with the municipality's long-term growth objectives. Non-compensation costs include provisions for employee resources and workplace facilities. This investment will ensure the office is fully equipped, staff receive comprehensive training, and the team is well-prepared to execute complex projects with efficiency and excellence, meeting high professional standards.
- **Strategic Priorities and Infrastructure Growth Plan.** The plan will deliver a clear, long-term roadmap for infrastructure development and fiscal responsibility, ensuring well-informed decisions that align with growth and asset management priorities.

# SERVICE AREA PLANS

## EXECUTIVE DIRECTOR’S OFFICE

The Executive Director’s Office leads the Office of Strategic Infrastructure & Transportation Planning, ensuring well-coordinated infrastructure initiatives that support the municipality’s long-term growth. It drives collaboration across business units and external partners to identify and implement critical projects.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Develop Strategic Infrastructure & Transportation Planning Standards and Reporting	Develop and implement standard operating procedures, key performance indicators, project management methodologies, risk management protocols and a governance framework including roles, responsibilities, and reporting mechanisms.	 Well-Managed	T – Q4 2025/26
Infrastructure Priorities Plan	Initiate a process to develop an Infrastructure Priorities Plan.	 Holistic Planning	T – Q4 2026/27
Joint Regional Transportation Agency	Ensure alignment between the Joint Regional Transportation Agency and the municipality toward shared goals and objectives in the Regional Transportation Agency Plan.	 Connected & Healthy Long-Range Mobility Planning	T – Q4 2025/26

## TRANSPORTATION PLANNING PROGRAM

Transportation Planning Program is responsible for long-term planning of the mobility network, managing projects and programs that advance complete streets, transportation demand management, and functional designs for Bus Rapid Transit.

### Services Delivered

**Transportation Planning and Policy.** This service is responsible for developing long-term strategic planning of our mobility network, including managing projects and programs related to complete streets, transportation demand management, and functional designs relating to Bus Rapid Transit and other key growth corridors.




## Service Delivery Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Number of intersections with transit priority measures	39	40	40	40
Per cent of All Ages and Abilities Regional Centre Bicycle Network completed in the Regional Centre	41%	45%	60% <sup>1</sup>	64%
Kilometers of transit priority lanes for transit vehicles	9.6	10.1	10.2	10.7
Notes: 1) The majority of the bikeway network additions in 2023 were done tactically (i.e. using temporary materials and interim measures).				

## Performance Measures Analysis

**Kilometers of transit priority lanes for transit vehicles.** The data represents work completed as of December 2024 (i.e., between 2016-2024, the municipality constructed 10.7 km of transit priority lanes for transit vehicles).

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Rapid Transit Strategy	Strategic Infrastructure & Transportation Planning will lead planning, design, and cost estimates for a Bus Rapid Transit system, in preparation to submit funding applications.	 Connected & Healthy Long-Range Mobility Planning	T – Q4 2025/26





# HALIFAX TRANSIT




## 2025/26 BUDGET AND BUSINESS PLAN

**MISSION** WORKING TOGETHER TO PROVIDE A SAFE, RELIABLE, AND SUSTAINABLE TRANSIT SYSTEM.

# 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

- Decarbonize Public Transit
- Rapid Transit Strategy
- Hydrogen Injection Bus Demonstration

### Equity, Diversity, Inclusion, and Accessibility

- Transit Accessibility
- Access-A-Bus Operations Review
- Access-A-Bus Technology

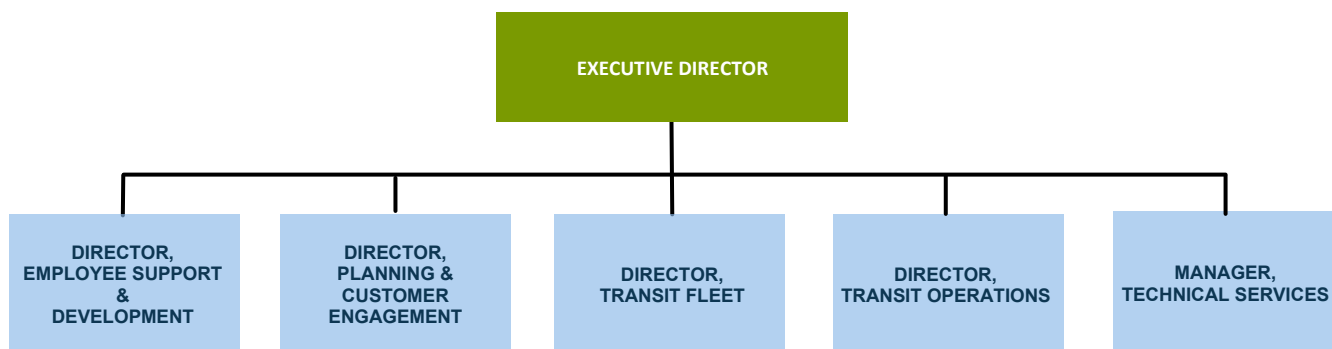
### Risk Management / Continuous Improvement

- Service Reliability Analysis
- Ferry Operations Review
- Access-A-Bus Operations Review
- Draft Halifax Transit Safety Program
- Transit Technology Road Map

## OVERVIEW

Halifax Transit is committed to advancing Regional Council's priority outcomes through the operation of 369 conventional buses, 5 ferries, and 47 Access-A-Bus vehicles. Halifax Transit employs a workforce of more than 1000 employees and operates two transit maintenance and storage centres, three ferry terminals, 11 bus terminals, and 14 Park & Ride lots.

## ORGANIZATION CHART



## FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
<b>Approved 2024/25 FTEs:</b>		1,106.4
Net Positions:		
Position	Rationale	Count
Ferry Mate P/T	Other	(0.5)
Conventional Transit Operator	Other	(2.0)
Outreach & Engagement Specialist	Other	(1.0)
Superintendent, Transit Service Delivery	Maintain Current Service	1.0
Business Analyst, Transit Operations	Council Direction	1.0
Project Controller	Council Direction	1.0
Supervisor Ferry Services	Maintain Current Service	1.0
Ferry Captain	Council Direction	3.0
Relief Mate	Maintain Current Service	5.0
Relief Deckhand	Maintain Current Service	4.0
Relief Engineer Deckhand	Maintain Current Service	2.0
Customer Service Advisor	Maintain Current Service	1.0
Transit Technician (Infrastructure)	Maintain Current Service	1.0
Project Manager (Planning)	Maintain Current Service	1.0
Transit Trainer	Maintain Current Service	2.0
Network Supervisor	Maintain Current Service	4.0
Mobile Supervisor-Terminal	Maintain Current Service	2.0
Facilities Supervisor	Maintain Current Service	1.0
Shore Engineer	Maintain Current Service	1.0
Access-A-Bus Operator	Operational Cost of Capital	10.0
Mechanic	Operational Cost of Capital	1.0
Transferred Positions		
Net Transfer Positions		(2.0)
Total Changes		36.5
<b>Total Budgeted 2025/26 FTEs</b>		<b>1,142.9</b>

Includes full, part-time, and permanent positions.

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






## SUCCESSSES


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

- The launch of the Mill Cove Ferry project, with funding approval secured in early 2024/25.
- Successfully supporting the Cogswell redevelopment project, particularly the effective implementation of transit detours and the opening of the new Halifax Transit Terminal at Scotia Square.
- The Halifax Transit Code was adopted by the Canadian Urban Transit Association.
- Participation in the EPass Program, part of Halifax Transit's SmartTrip initiative, grew by 49% this year.

- The Zero-Emission Bus Project continues to progress with buses going into revenue service testing.
- The Student Transit Pass Pilot Program was expanded to include students in grades 7 to 12 across all Halifax Regional Centre for Education and Conseil Scolaire Acadien Provincial high schools and junior high schools.
- November 2024 marked the one-year anniversary of HFXGO. The app represents 49% of discretionary fares.
- Completion of the Moving Forward Together Plan routing changes, including modifications to Route 1, Route 10, and the addition of Route 192 express in Bedford.
- Halifax Transit hosted the Canadian Urban Transit Association Spring Summit, welcoming hundreds of industry colleagues.
- Ridership across the system has grown by 4% this year.

## STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Transit Asset and Infrastructure Renewal	To create an enhanced experience for its customers, Halifax Transit will continue to invest in the renewal of on-street infrastructure, buildings, terminals, vehicles, fleet, and ferries, with an emphasis on energy-efficiency and safety.	 Connected & Healthy Long-Range Mobility Planning
Transit Service Plan	Halifax Transit is continuously evolving to offer residents a significantly improved transit service. Guided by principles of integrated mobility, high ridership opportunity, and future sustainability, Halifax Transit is undertaking strategic planning activities to ensure transit routes and services are aligned with growth of the region, demand for services, and emerging technologies and service models.	 Connected & Healthy Long-Range Mobility Planning
Transit Technology	Through the implementation of improved transit technology including Electronic Fare Management Systems, Halifax Transit is transforming the way customers interact with the transit system. In addition to providing improved service reliability and enhanced customer experience, new technology will provide data and management opportunities to inform increased efficiency of the transit system.	 Innovative Performance Excellence
Transit Accessibility	Halifax Transit is committed to improving the accessibility and equity of transit services in the municipality. This includes improvements to the conventional service to make it an inclusive, viable option, as well as improvements to the Access-A-Bus system to ensure it is meeting the needs of people who rely on that service. This includes physical infrastructure, policy and process improvements, engagement with the community, staff training and vehicle improvements.	 Safe & Accessible Mobility Network
Decarbonize Public Transit	In keeping with the municipality's HalifACT goals to reduce green house gas emissions and criteria air contaminants, Halifax Transit is in the process of converting to a zero-emission fleet. Decarbonization initiatives include the procurement of zero emission buses and charging infrastructure, transit facility improvements and retrofits, and staff training.	 Net-Zero Emissions

Initiative	Description	Priority & Outcome
Safety & Security	Safety is of critical importance to Halifax Transit. To ensure the protection of passengers, employees, and property, staff are taking proactive measures across the transit system. Halifax Transit is developing a Safety Program plan for further review to guide future work in this area.	 <b>Safe &amp; Accessible Mobility Network</b>

## BUDGET

### SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Access-A-Bus Service	\$ 7,621,544	\$ 8,685,500	\$ 8,921,400	\$ 8,728,100	\$ 42,600	0.5
Conventional Service	75,294,874	88,763,300	87,638,800	84,408,900	(4,354,400)	(4.9)
Ferry Service	5,357,706	6,726,000	6,846,300	7,092,000	366,000	5.4
Transit Facilities	5,556,990	4,679,900	4,679,900	5,004,900	325,000	6.9
Fiscal Transit	(36,608,310)	(40,154,300)	(39,952,500)	(44,521,800)	(4,367,500)	10.9
<b>Net Total</b>	<b>\$ 57,222,804</b>	<b>\$ 68,700,400</b>	<b>\$ 68,133,900</b>	<b>\$ 60,712,100</b>	<b>\$ (7,988,300)</b>	<b>(11.6)</b>

### 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	\$ 86,299,944	\$ 99,631,600	\$ 99,314,700	\$ 100,204,100	\$ 572,500	0.6
Office	1,470,407	1,199,500	1,369,500	1,381,400	181,900	15.2
External Services	4,090,905	4,615,600	4,240,800	4,708,800	93,200	2.0
Supplies	1,373,883	1,609,700	1,646,700	1,187,200	(422,500)	(26.2)
Materials	340,199	242,200	329,200	339,200	97,000	40.0
Building Costs	2,927,831	2,208,600	2,234,600	2,326,600	118,000	5.3
Equipment & Communications	1,271,761	1,156,500	1,236,000	1,248,900	92,400	8.0
Vehicle Expense	29,837,507	32,813,800	32,498,600	32,773,900	(39,900)	(0.1)
Other Goods & Services	1,336,492	1,733,500	1,754,400	2,164,200	430,700	24.8
Interdepartmental	576,526	(95,500)	282,500	143,400	238,900	(250.2)
Other Fiscal	208,832	400,000	400,000	50,000	(350,000)	(87.5)
<b>Total Expenditures</b>	<b>129,734,286</b>	<b>145,515,500</b>	<b>145,307,000</b>	<b>146,527,700</b>	<b>1,012,200</b>	<b>0.7</b>

Revenues	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Area Rate Revenue	\$ (36,943,021)	\$ (40,554,300)	\$ (40,352,500)	\$ (44,971,800)	\$ (4,417,500)	10.9
Transfers from other Gov'ts	(1,604)	-	-	-	-	-
Fee Revenues	(34,533,663)	(34,981,600)	(35,541,400)	(39,404,600)	(4,423,000)	12.6
Other Revenue	(1,033,194)	(1,279,200)	(1,279,200)	(1,439,200)	(160,000)	12.5
<b>Total Revenues</b>	<b>(72,511,482)</b>	<b>(76,815,100)</b>	<b>(77,173,100)</b>	<b>(85,815,600)</b>	<b>(9,000,500)</b>	<b>11.7</b>
<b>Net Total</b>	<b>\$ 57,222,804</b>	<b>\$ 68,700,400</b>	<b>\$ 68,133,900</b>	<b>\$ 60,712,100</b>	<b>\$ (7,988,300)</b>	<b>(11.6)</b>

## OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2024/25 Budget</b>	<b>\$ 68,700,400</b>
<b>Service Enhancements</b>	
Washroom facilities for Operators	100,000
<b>Inflation/Service Pressures</b>	
Collective agreements and other compensation adjustments	572,500
Fuel - Consumption increase and Carbon Tax	855,200
Building costs	118,000
Cost of materials - Lubricants	97,000
<b>Contractual Increases</b>	
Janitorial & snow clearing	221,000
Extra duty officers	100,000
Accessible taxi	100,000
Wireless contract for buses	92,400
Software licenses for buses	170,000
<b>Revenue Changes</b>	
Fare increase (full year impact)	(3,923,000)
Ridership growth increase to fare revenue	(500,000)
Local Transit Tax revenue changes	(4,417,500)
Other Revenue	(160,000)
<b>Other/Transfers</b>	
Ferry dry docking costs (funded via reserve for 2025/26)	(720,000)
Bridge toll removal	(461,800)
Transfer positions to Human Resources	(238,200)
Miscellaneous adjustments	6,100
<b>Total Changes</b>	<b>\$ (7,988,300)</b>
<b>2025/26 Budget</b>	<b>\$ 60,712,100</b>

### Service Enhancements

- **Washroom facilities for Operators.** Additional washroom facilities for Operators.

## SERVICE AREA PLANS

### ACCESS-A-BUS SERVICE

The Access-A-Bus Service supports Regional Council priorities through the provision of a specialized shared ride, demand-based, door-to-door transit service for persons who are unable to use the conventional transit system due to physical or cognitive disabilities and declared eligible through a registration process. The Access-A-Bus service supplements the Halifax Transit fixed-route system. The service area coverage includes locations that are within 1000 metres of an existing conventional route. Access-A-Bus utilizes 47 vehicles, traveling nearly 2,000,000 kilometers annually.



## Services Delivered

**Employee Support.** This service is responsible for providing employee training and development.

**Sustainable Transportation Programs.** This service is responsible for developing, delivering, and managing a variety of programs to encourage use of sustainable forms of transportation.

**Customer Support.** This service is responsible for providing communication, customer service and engagement.

**Bus Stop Improvements.** This service is responsible for maintaining the condition of existing bus stops, identifying the need for new bus stops, and making improvements for accessibility, including installing hard surfaces and bus stop amenities such as benches and shelters.

**Capital and Long-term Service Planning.** This service is responsible for the strategic and capital planning for Halifax Transit as well as for acquiring and/or construction of new assets including vehicles, buildings, and land. This service is also responsible for implementation of new transit service.

**Paratransit Service Maintenance.** Responsible for maintaining and repairing paratransit vehicles to keep them in good running order, compliant with legislation, and fit for use.

**Bus Fleet Planning, Acquisition, and Disposal.** This service is responsible for strategic and tactical bus fleet planning, related analysis and reporting, supporting bus procurement, readying buses for service once they arrive, and preparing buses for disposal when they are no longer suitable for use by the municipality.

**Paratransit Service.** This service delivers services for persons who are unable to use the conventional transit system.

**Transit Safety.** This service is responsible for working to advance the protection of passengers, employees, property, and the service.



**Technology Support.** This service is responsible for providing support related to administration and technology.

## Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Ridership	155,838	163,500	165,454	171,983
Total Cost (Expenses) per Revenue Vehicle Hour	\$81.43	\$85.20	\$96.44	\$94.95
Operating Expense per Passenger	\$50.53	\$50.28	\$57.44	\$54.41
Average Fare per Passenger	\$1.35	\$1.50	\$1.67	\$1.75
Revenue/Cost Ratio	2.7%	3.0%	2.9%	3.2%
Customer Service (requests addressed within standard)	87%	95%	76%	90%

## Performance Measures Analysis

In 2025/26, Access-A-Bus Service is projected to have a modest increase in ridership, paired with increased revenue from the September 2025 fare increase, resulting in a slightly improved financial position relative to 2024/25.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Access-A-Bus Operations Review	To evaluate and enhance the effectiveness of Access-A-Bus operations, Transit Operations will engage an industry expert to review administrative best practices, vehicle types, eligibility criteria, and other aspects of the service to optimize existing services for greater efficiency while supporting future growth.	 Safe & Accessible Mobility Network	T – Q4 2025/26
Access-A-Bus Technology	To drive continuous improvements in Access-A-Bus service, Halifax Transit Technical Services will introduce an online booking and automated notification system to ensure consistent and reliable client communications.	 Safe & Accessible Mobility Network	T – Q3 2025/26

## CONVENTIONAL TRANSIT SERVICE

The Conventional Transit Service supports Regional Council priorities by providing a network of routes that operate throughout the defined service area. This service provides over 19 million passenger trips annually and travels nearly 21,000,000 kilometres.

### Services Delivered

**Employee Support.** This service is responsible for providing employee training and development.

**Transit Planning and Scheduling.** This service is responsible for planning short, medium, and long term service changes and strategies and creating all Bus Operator schedules.

**Sustainable Transportation Programs.** This service is responsible for developing, delivering, and managing a variety of programs to encourage use of sustainable forms of transportation.

**Customer Support.** This service is responsible for providing communication, customer service and engagement.

**Bus Stop Improvements.** This service is responsible for maintaining the condition of existing bus stops, identifying the need for new bus stops, and making improvements for accessibility, including installing hard surfaces and bus stop amenities such as benches and shelters.

**Capital and Long-term Service Planning.** This service is responsible for the strategic and capital planning for Halifax Transit as well as for acquiring and/or construction of new assets including vehicles, buildings, and land. This service is also responsible for implementation of new transit service.

**Conventional Service Maintenance.** This service is responsible for the servicing and cleaning of Halifax Transit conventional buses and providing maintenance and repair to keep buses in good running order, compliant with legislation, and fit for use.

**Bus Fleet Planning, Acquisition, and Disposal.** This service is responsible for strategic and tactical bus fleet planning, related analysis and reporting, supporting bus procurement, readying buses for service once they arrive, and preparing buses for disposal when they are no longer suitable for use by the municipality.

**Operating Conventional Transit Routes.** This service provides fixed-route conventional transit and Regional Express routes to rural areas.

**Transit Safety.** This service is responsible for working to advance the protection of passengers, employees, property, and the service.





**Technology Support.** This service is responsible for providing support related to administration and technology.





### Service Delivery Performance Measures


Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Ridership	15,608,977	18,042,355	18,689,930	19,801,718
Number of Regular Service Passenger Trips per Capita in Service Area	46.1	53.3	51.7	52.8
Passengers per Service Hour	16.2	19.5	19.1	19.5
Revenue Vehicle Hour per Capita in-Service Area	2.8	2.7	2.7	2.7
Total Cost (Expenses) per Revenue Vehicle Hour	\$120.09	\$122.33	\$128.29	\$124.42
Operating Expense per Passenger	\$7.40	\$6.26	\$6.72	\$6.39
Average Fare per Passenger	\$2.47	\$1.82	\$1.82	\$1.90
Revenue/Cost Ratio	33%	29%	27%	30%
Requests Addressed within Standard	73%	77%	66%	90%

## Performance Measures Analysis

Bus ridership is anticipated to have some moderate natural growth in 2025/26 as there are limited resources available and it is anticipated that for the upcoming year, increases to service will be primarily focused on service quality and reliability as opposed to expanded services. The fare increase in September 2025, as well as the anticipated reduction in bridge tolls, positively impact the cost recovery of the system, as well as the total cost per revenue vehicle hour. Challenges with resolving customer service requests within standard (within approximately five to ten days) are anticipated to be mitigated, largely through the addition of a new Customer Service Advisor position.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Rapid Transit Strategy	The Rapid Transit Strategy includes a network of four Bus Rapid Transit (BRT) lines and three new ferry routes, which will promote the creation of more compact and walkable communities and increase mobility options and alternatives to private vehicles. In 2025/26, Halifax Transit will support advancing planning, design, and cost estimates for a BRT system, in preparation to submit funding applications.	 Affordable Sustainable Mobility Network	T – Q4 2025/26
New Transit Service Plan	Halifax Transit will bring forward a new Transit Service Plan for Regional Council's consideration. This plan will include incremental improvements to transit routing and service levels that can be implemented in the short term and will also include a framework for further transit planning priorities.	 Connected & Healthy Long-Range Mobility Planning	EST – Q4 2025/26
Fare Management Project – Phase 2	To increase boarding efficiency and to improve fare payment options, Halifax Transit will work to install fare payment application validators, removing the need for validation by the Operators. It will also include incorporating additional programs and passes.	 Holistic Planning	EST – Q1 2025/26
Fare Management Project – Open Payment	To further increase boarding efficiency and to improve fare payment options, Halifax Transit will introduce open payment (tap-to-pay) functionality to the existing electronic fare collection solution.	 Holistic Planning	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Draft Halifax Transit Safety Program Plan	With increases in the number and severity of incidents, Halifax Transit has identified the need for an increased focus on safety. As directed by Halifax Regional Council in December 2023, Halifax Transit will draft a plan for a Halifax Transit Safety Program for further consideration. Drafting the plan will involve defining the goals and objectives of the program, and pending budget and regulatory approval, the recruitment of additional resources for future development phases of the program.	 Safe & Accessible Mobility Network	T – Q4 2025/26
Service Reliability Analysis	A project will be initiated to analyze service reliability data and identify challenges, barriers, and potential opportunities for improvement.	 Affordable Sustainable Mobility Network	T – Q4 2025/26
Wrights Cove Terminal	This project involves the detailed design and construction of the Wrights Cove Terminal in Burnside. The new terminal will enhance connectivity for travelers between Sackville, Dartmouth, and Burnside, while also improving passenger comfort and boosting overall network efficiency.	 Connected & Healthy Long-Range Mobility Planning	T – Q4 2025/26
Hydrogen Injection Bus Demonstration	Subject to external funding approval, the Halifax Transit Hydrogen Injection Bus Demonstration project is aimed at evaluating hydrogen's potential in decarbonizing the transit fleet. The project would retrofit four to six existing diesel buses with dual-fuel (hydrogen/diesel) systems. These buses will operate on regular routes, providing valuable data on performance, efficiency, and operational factors, in alignment with HalifACT and provincial clean energy and emissions reduction goals.	 Net-Zero Emissions	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Transit Technology Upgrade Plan	Building on the work initiated in earlier, foundational projects (such as CAD/AVL+; Fare Management; Fixed Route Planning, Scheduling, and Operations), planning efforts will focus on expanding the functionality and services of existing technology solutions. Additionally, in collaboration with the IT road mapping process, new features will be introduced to enhance these solutions.	 Innovative Performance Excellence	T – Q3 2025/26

## FERRY SERVICE

Halifax Transit's Ferry Services supports Regional Council priorities through the operation of two ferry routes providing public transit services within Halifax Harbour. The Ferry Service has passenger terminals located in Dartmouth (Alderney and Woodside) and Downtown Halifax. Halifax Transit supports ferry service operations through the provision of repair and preventative maintenance services.

### Services Delivered

**Employee Support.** This service is responsible for providing employee training and development.

**Transit Planning and Scheduling.** This service is responsible for planning short, medium, and long term service changes and strategies and creating all Bus Operator schedules.

**Sustainable Transportation Programs.** This service is responsible for developing, delivering, and managing a variety of programs to encourage use of sustainable forms of transportation.

**Customer Support.** This service is responsible for providing communication, customer service and engagement.

**Capital and Long-term Service Planning.** This service is responsible for the strategic and capital planning for Halifax Transit as well as for acquiring and/or construction of new assets including vehicles, buildings, and land. This service is also responsible for implementation of new transit service.

**Ferry Service.** Responsible for a network of fixed routes providing public transit services within Halifax Harbour. There are currently two fixed routes.

**Ferry Service Maintenance.** Responsible for maintaining and repairing ferry boats and dock pontoons to keep them in good running order, fit for use, and compliant with Federal legislation and regulations.

**Transit Safety.** This service is responsible for working to advance the protection of passengers, employees, property, and the service.


**Technology Support.** This service is responsible for providing support related to administration and technology.

## Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Ridership	1,113,018	1,402,340	1,570,097	1,631,819
Passengers per Capita within Service Area	3.3	4.1	4.3	4.4
Passengers per Service Hour	76.9	98.9	106.6	109.7
Cost to Operate a Ferry for Each In-service Hour	\$562.11	\$582.13	\$663.23	\$689.98
Operating Expense per Passenger	\$7.31	\$5.89	\$6.22	\$6.29
Average Fare per Passenger	\$1.83	\$1.81	\$1.66	\$1.74
Revenue/Cost Ratio	25%	31%	27%	28%
Requests Addressed within Standard	71%	89%	51%	90%

## Performance Measures Analysis

Similar to with conventional bus service, the September 2025 fare increase is reflected in the rise of the average fare per passenger, positively impacting revenue/cost ratio. Other metrics are expected to remain relatively stable, with moderate increases in both ridership and operating costs.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Ferry Operations Review	To assess and ensure the effectiveness of the current operational structure, policies, procedures, and operating model, Transit Operations will engage an industry expert to conduct a review aimed at optimizing our existing services for efficiency and supporting future growth.	 Affordable Sustainable Mobility Network	T – Q4 2025/26

# HALIFAX PUBLIC LIBRARIES

## 2025/26 BUDGET AND BUSINESS PLAN





### **MISSION**




REFLECTING OUR COMMUNITY, WE ARE A RESOURCE FOR EVERYONE AND A LAUNCH POINT FOR GROWTH.



# 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

- Sustainable and Resilient Communities

### Equity, Diversity, Inclusion, and Accessibility

- Public Safety
- Building Literacy
- Indigenous Spaces
- Local and Family History Collections
- Launch of Strategic Plan
- Respectful Workplace Policy

### Risk Management / Continuous Improvement

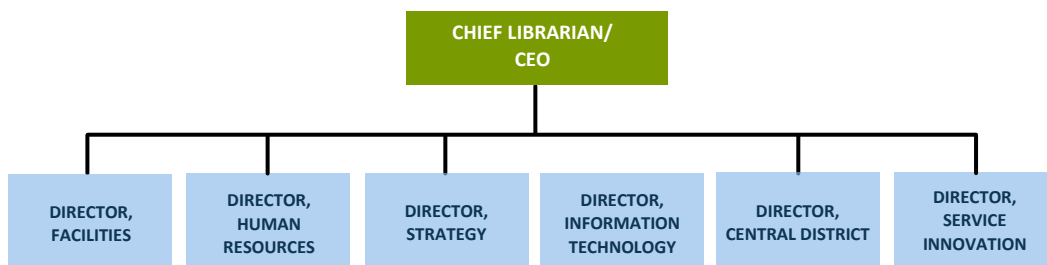
- Internal Communications
- Library Access

## OVERVIEW

Halifax Public Libraries (the Library) engages communities and the people who live in them – encouraging participation, facilitating connections, and providing solutions in an ever-changing world. Halifax Public Libraries provides equitable and open access to services to all residents of Halifax Regional Municipality (the municipality). Under the direction of the Halifax Regional Library Board, the Library provides learning, social, and engagement opportunities through a network of 14 branches, two community offices, a strong online presence, community engagement, borrow by mail, and home delivery services. Halifax Public Libraries exists to support collective growth in our community.

Halifax Public Libraries supports Regional Council and Administrative priorities through community building, offering equitable access to services, and supporting the economic growth of our community. Details on how the Library supports Regional Council priorities can be found in the Library’s Strategic Plan and the municipality’s Strategic Priorities Plan.

## ORGANIZATION CHART



## FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
<b>Approved 2024/25 FTEs:</b>		333.0
Net Positions:		
Position	Rationale	Count
Service Advisors	Operational Cost of Capital	4.0
Transferred Positions		
Net Transfer Positions		
Total Changes		4.0
<b>Total Budgeted 2025/26 FTEs</b>		<b>337.0</b>

Includes full, part-time, and permanent positions.


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








## SUCCESSSES

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

- **Halifax Central Library Rick Hansen Gold Certification.** In August 2024 Halifax Central Library achieved “Rick Hansen Foundation Accessibility Certified Gold”, the top accessibility rating possible under the Rick Hansen Foundation Accessibility Certification program and the highest level of accessibility possible for the built environment. Halifax Central Library is one of only two libraries in Canada to receive the gold certification.
- **Upper Musquodoboit Community Wi-Fi.** Successfully introduced free public Wi-Fi at the Upper Musquodoboit Community Centre, improving connectivity for a community with limited access to Wi-Fi.
- **Food Distribution.** With a provincial government grant of \$400,000, the Library successfully distributed food to help address food insecurity in our communities.
- **Keshen Goodman Reopening.** In July of 2024, Keshen Goodman Library reopened after an extensive renovation which expanded community space, improved accessibility, and offers a refreshed, modernized space for the community.
- **Celebrating Ten Years of Service.** December 2024 marked the ten year anniversary of Halifax Central Library opening its doors to the community, reflecting a decade of community impact, growth, and excellence in public services.

## STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Community-Focused Service Delivery	Halifax Public Libraries has a Community-Focused Service Delivery strategy to meet various customer needs and will include building literacy, community leadership, and civic engagement.	 Involved Communities

Initiative	Description	Priority & Outcome
Public Safety	The Library will demonstrate and champion approaches to public safety that prioritize accessible public spaces and social inclusion, reduce isolation, build community, and respond to emergencies.	 Safe Communities
Civic Engagement	The Library will encourage and provide opportunities for people to contribute to their communities and engage with issues that are important to them.	 Involved Communities
Community Leadership	The Library will model excellence in community engagement, leveraging community partnership for public good.	 Involved Communities
Building Literacy	The library will undertake initiatives to improve language literacy with a focus on youth and newcomers.	 Involved Communities
Sustainable and Resilient Communities	The Library will work to help build sustainable and resilient communities.	 Climate Resilience
Social Isolation	Understanding the negative health impacts of social isolation, the Library will build services and programs that engage community members with one another and reduce social isolation.	 Inclusive Communities
Library Infrastructure	With major population growth and new neighborhood development within the municipality, the Library will identify locations for expansion of service.	 Involved Communities

# BUDGET

## SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Administrative Services	(2,866,291)	(2,475,000)	(3,531,200)	(4,130,100)	(1,655,100)	66.9
Information Technology/Collecti	7,140,058	7,574,900	7,574,900	8,612,800	1,037,900	13.7
Branches/Public Services	19,184,652	19,757,400	20,013,600	23,789,700	4,032,300	20.4
Eng. Lang. Learning/Literacy		226,000	226,000	182,300	(43,700)	(19.3)
Library Restricted Funds	(159,948)				-	-
Capital Transactions	241,582				-	-
<b>Net Total</b>	<b>\$ 23,540,053</b>	<b>\$ 25,083,300</b>	<b>\$24,283,300</b>	<b>\$ 28,454,700</b>	<b>\$ 3,371,400</b>	<b>13.4</b>

## 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	\$ 20,383,340	\$ 21,769,300	\$ 20,969,300	\$ 24,584,600	\$ 2,815,300	12.9
Office	752,863	752,300	752,300	790,700	38,400	5.1
External Services	1,300,916	1,344,000	1,438,500	1,468,000	124,000	9.2
Supplies	55,131	88,600	88,600	88,600	-	-
Building Costs	1,583,240	1,524,800	1,672,500	1,526,600	1,800	0.1
Equipment & Communications	265,495	491,500	491,500	511,500	20,000	4.1
Vehicle Expense	38	-	-	-	-	-
Other Goods & Services	5,271,549	5,029,100	5,029,100	5,660,200	631,100	12.5
Interdepartmental	27,193	33,200	33,200	33,200	-	-
Other Fiscal	772,649	(2,400)	(2,400)	(2,400)	-	-
<b>Total Expenditures</b>	<b>30,412,414</b>	<b>31,030,400</b>	<b>30,472,600</b>	<b>34,661,000</b>	<b>3,630,600</b>	<b>11.7</b>

Revenues	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Transfers from other Govts	\$ (5,691,900)	\$ (5,274,300)	\$ (5,530,500)	\$ (5,530,500)	\$ (256,200)	4.9
Fee Revenues	(389,827)	(368,300)	(354,300)	(405,300)	(37,000)	10.0
Other Revenue	(790,634)	(304,500)	(304,500)	(270,500)	34,000	(11.2)
<b>Total Revenues</b>	<b>(6,872,361)</b>	<b>(5,947,100)</b>	<b>(6,189,300)</b>	<b>(6,206,300)</b>	<b>(259,200)</b>	<b>4.4</b>
<b>Net Total</b>	<b>\$ 23,540,053</b>	<b>\$ 25,083,300</b>	<b>\$ 24,283,300</b>	<b>\$ 28,454,700</b>	<b>\$ 3,371,400</b>	<b>13.4</b>

## OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2024/25 Budget</b>	<b>\$ 25,083,300</b>
Service Enhancements	
Library collections investment as per Halifax Regional Council direction	290,800
Inflation/Service Pressures	
Building maintenance increases	50,000
Security	10,000
Printing/copying service	20,000
Contractual Increases	
Collective Agreement & Compensation Changes	2,815,300
Janitorial	121,000
Facility Rentals (rental increases & space increase)	323,500
Revenue Changes	
Net Revenue changes	(3,000)
Anticipated provincial government bridge funding	(256,200)
Total Changes	\$ 3,371,400
<b>2025/26 Budget</b>	<b>\$ 28,454,700</b>

### Service Enhancements

- **Library collections investment as per Halifax Regional Council direction.** Additional investment to improve library physical and digital materials as per Halifax Regional Council direction of December 12, 2023. The Halifax Public Libraries Collection Investment Staff Report is attached to the proposed budget and business plan recommendation report.

## SERVICE AREA PLANS

### ACCESS SERVICES

Access Services provides the infrastructure of materials and technology to facilitate the delivery of library service throughout the region. This includes deployment and support of public access computers and free public Wi-Fi, management of a specialized integrated library system – including a searchable database of all library materials, development of a high-quality collection of print and electronic materials, and the accompanying systems to support the circulation of these materials.

### Services Delivered

**Collection Management.** This department is responsible for the selection and acquisition of quality materials for the Library collection in both physical and digital formats, and for providing easy access to that collection via the catalogue. This department is also responsible for movement of the collection among all branches, ensuring that the collection is accessible in a timely fashion for all residents of the municipality.

**Information Technology.** This service is responsible for implementing and supporting system-wide public use and staff computer hardware and software, managing the information technology infrastructure including the integrated Library system, and the provision of Wi-Fi in each of the Library’s locations.

### Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual <sup>1</sup>	2024/25 Projected <sup>1</sup>	2025/26 Projected
Total annual wireless connections	6,979,600	6,459,720	5,887,824	6,005,580
Public use computer bookings	363,555	401,004	422,960	431,419
Annual non-electronic circulation <sup>2</sup>	3,035,121	2,789,859	2,752,412	2,697,363
Annual non-electronic circulation per capita	6.13	5.62	5.59	5.48
Annual electronic circulation <sup>3</sup>	1,607,096	1,950,400	2,157,058	2,157,058
Annual electronic circulation per capita	3.34	3.93	4.38	4.38
Annual dollar amount spent on electronic library materials per capita	\$2.40	\$3.74	\$3.27	\$3.27
Materials expenditures per capita	\$5.19	\$6.29	\$6.26	\$6.00
Notes:      1) Starting August 2023, Keshen Goodman library service was reduced due to long term renovations and reopened on July 26, 2024. Keshen Goodman is the second busiest branch in the library system. 2) Non-electronic circulation includes all print books, magazines, CDs, and DVDs. 3) Electronic circulation includes e-books and e-magazines. It does not include streaming services.				

### Performance Measures Analysis

The number of items borrowed from the Library (both electronic and physical) has remained consistent with previous years. In 2023/24, Keshen Goodman Library had reduced hours due to renovations for three months and all library locations were closed for four weeks due to a labour action.

Access to public computers and Wi-Fi continue to be strong with a 14% increase in use of public computers over three years. Free access to technology and the internet is a vital service to many. As more services and information move exclusively online, many individuals rely on Library technology for learning, training, social connection, entertainment, job and housing searches, access to government services, and much more.

To support additional community access to the internet, the Library has partnered with the Upper Musquodoboit Community Centre to offer free community Wi-Fi at the Centre. Internet connection in this area of the municipality is limited and many in the community need to drive to surrounding communities to access the internet or even to

pick up cell phone signals. Additionally, the cost of home internet service is exponentially higher in this community compared to urban areas of the municipality. Providing free Wi-Fi in this community increases access and allows the Library to bring service to an area where there is no physical library location. While the addition of this service will not impact the total number of Wi-Fi connections (as it is a very small population in the community), it is important to help address the digital divide that is affecting the rural areas of the municipality.

## ADMINISTRATIVE SERVICES

Administrative Services provides the Library's centralized infrastructure and support in the areas of Strategy & Business Intelligence, Finance & Facilities, People & Culture, Communications & Marketing, and Fund Development & Strategic Partnerships – functions that support the delivery of library service across the region.

### Services Delivered

**Facilities.** This service provides facility planning and oversight. It ensures that facility design and maintenance are well-managed so that the spaces in which the Library operates meet the needs of the public. This unit also ensures all aspects of facility management are in place, including assessment of facility condition, risk and safety assessment, and identification of buildings in need of renovation or replacement.

**Finance.** This service ensures strong stewardship of financial resources. Key functional areas include financial planning, analysis and management of the annual operating budget, accounting, financial reporting and oversight, procurement, grant management and revenue and charitable receipting, asset management, risk analysis, financial modeling, and annual audit support. This unit provides direct support to the Finance Audit & Risk Committee of the Library Board.

**Fund Development & Strategic Partnerships.** As a registered charity, the Library builds strong relationships with private donors and foundations that provide additional resources for library activities and development. This service develops donor relations, grant applications, and required follow-up and reporting – securing important resources for the Library.

**Marketing and Communications.** This service is responsible for developing marketing and communications strategies that build awareness of services and programs provided by the Library, building website content and promotional campaigns to communicate library programs, and activities to the community.

**Human Resources.** This service provides human resource programs and services in all library employees. Key functional areas include: labour and employee relations including collective agreement negotiation, occupational health and safety, employee wellness, payroll, learning and development, recruitment and selection, organizational development, onboarding, compensation and benefits, and volunteer oversight.

**Strategy.** Supporting the Library Board, Chief Librarian & CEO, Service Excellence Team, and all managers across the Library system, this unit is responsible for record and document development, management, and maintenance of the staff Intranet site to assist in decision making and information sharing. It also supports the research and business intelligence that supports performance excellence and planning including business plan coordination, project planning, demographic and performance analysis, and data research.



## Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual <sup>1</sup>	2024/25 Projected	2025/26 Projected
Library Square Feet per capita <sup>1</sup>	0.67	0.65	0.65	0.63
Library Website Visits	2,962,991	4,159,529	4,589,145	4,497,362
Active Library Card Holders	171,093	194,270	212,149	214,270
Notes: 1) Target Library size range is 0.6 - 1.2 ft <sup>2</sup> per person.				


## Performance Measures Analysis





To serve the Halifax community effectively, the Library's target is to have been 0.60 - 1.2 ft<sup>2</sup> of library space per capita. This ensures that there is sufficient physical space to house the library collection, offer programming to the community and have the space needed for community members to use. Currently the Library is at the lowest end of the required number of square feet to adequately serve the community. This means that in some locations services are restricted, libraries can be crowded, and community members may not be able to access the technology or the space they require. Additionally, there are some communities where there is no access to a library location.

The Library is working to maximize the current space for public use. This includes additional square footage added to Keshen Goodman Library, repurposing staff work areas for public use, and identifying where expansion or new library locations are required.

Creating and maintaining digital access to the Library helps to serve community members when a physical location is not available to them. The Library Marketing and Communications team develops online content that showcases library services and collection and provides access to the digital collection. Each year there are more than four million visits to the Library website.

The number of community members actively using the Library collection by checking out materials continues to grow. This year the number of active library card holders was up 9.2%.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Sheet Harbour Library	The Library will work collaboratively with the municipality, Parks & Recreation and Halifax Regional Fire & Emergency to build a new library in Sheet Harbour that meets the community's needs.	 Inclusive Communities	T – Q4 2026/27

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Indigenous Spaces	Through partnerships with Indigenous community members, the Library will work to find ways to welcome and represent Indigenous communities into our physical spaces.	 Inclusive Communities	T – Q4 2025/26
Internal Communications	The Library will develop and enhance internal communication channels to support employee engagement, information sharing and connection.	 Engaged & Skilled People	T – Q4 2026/27
Leadership Development	The Library will develop a leadership development plan to build future leaders of the organization.	 Engaged & Skilled People	T – Q4 2026/27
Launch of Strategic Plan	The Library will launch the new strategic plan and build alignment towards achieving the identified goals.	 Involved Communities	T – Q4 2025/26
Respectful Workplace Policy	The Library will launch the new Respectful Workplace Policy.	OP - Healthy & Safe Workplace	T – Q4 2026/27

## PUBLIC SERVICES

The Library's Public Services team is committed to supporting Regional Council priorities through the provision of excellent public library service to residents of the municipality via 14 branches, two community offices, and a range of outreach activities including pop-up libraries in areas not near branches, along with other community engagement activities.

### Services Delivered

**Branch Services.** Library programs and services are provided through 14 library branches, and two community offices. The Library circulates a wide variety of print and electronic library material. Library staff assist the public with information and leisure reading needs, provide access to local history and genealogy information, and assist people with building their digital literacy to support accessing the latest electronic materials and devices in collaborative and social spaces. Library services include lending services, programs for all ages, literacy and language programs, food and technology learning, and meeting room rentals.

The Library offers volunteer opportunities for community members to become more engaged with their communities. Volunteers provide tutoring support, build connections with newcomers, deliver library material, and

so much more. The Library’s volunteer programs help support individuals and offer opportunities for the public to build meaningful connections with their community.

**Community Engagement.** Beyond the branches, the Library provides outreach services across the municipality’s communities through pop-up programs, as well as community partnerships and engagement. Working with community members and partners, staff develop community-led library services that are delivered throughout the municipality, facilitating access to service. By providing opportunities to engage, Halifax Public Libraries works to improve community well-being and reduce social isolation. The Library also participates in interlibrary loan services with libraries across Canada and the province-wide Borrow Anywhere Return Anywhere program.

To support greater inclusion the Library offers home delivery and borrow by mail options for those who cannot easily visit library branches and provides adaptive technology and access to alternative formats for individuals with print disabilities.

### Service Delivery Performance Measures







Performance Measures	2022/23 Actual	2023/24 Actual <sup>1</sup>	2024/25 Projected <sup>1</sup>	2025/26 Projected
Annual Library uses <sup>2</sup>	20,824,731	19,759,970	20,147,266	20,147,266
Annual Library uses per capita	43.3	39.8	40.9	40.9
Annual Library visits	2,593,425	2,654,108	2,827,964	2,856,243
Annual Library visits per capita	5.39	5.34	5.74	5.80
Meeting room bookings	10,954	14,893	16,428	16,400
Program Attendance (in person)	158,327	211,872	250,944	253,453
Volunteer hours	24,823	31,312	32,535	32,500
Hours of in person Library service <sup>3</sup>	42,749	42,017	40,634 <sup>4</sup>	42,000
Notes: <ol style="list-style-type: none"> <li>1) Starting August 2023, Keshen Goodman library service was reduced due to long term renovations and reopened on July 26, 2024. Keshen Goodman is the second busiest branch in the library system.</li> <li>2) Library uses include in-person visits, circulation (both electronic and digital), online activity, Wi-Fi connections, program attendance, and technology use. Calculated using the Canadian Urban Library Council definition of Library use.</li> <li>3) Total hours of open hours to the public across all branches.</li> <li>4) Lower number of hours for 2024/25 due to four-week closure in September 2024 due to labour action.</li> </ol>				

### Performance Measures Analysis

As Halifax grows so too does library service. In response to the growing needs of our community, the Library has expanded digital and in-person offerings, supported civic engagement, brought individuals together to reduce social isolation, and helped community connect and thrive.

A major milestone this year was the reopening of Keshen Goodman Library. Keshen Goodman had operated at reduced service for over a year while renovations to the building were done to improve community access and safety. On the weekend July 26, 2024, thousands of community members came to Keshen Goodman to celebrate the return to full library service.

The reduced service at Keshen Goodman for the first quarter of 2024/25 and a four-week closure in September had an impact on the number of library hours of services. Despite these two major events, there was not a decline in use compared to the previous year. In 2024/25, there was an increase of 6.6% in library visits and 18.4% in program attendance.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Community Dialogue	The Library will provide spaces, opportunities and facilitated discussions on important topics to our communities.	 Inclusive Communities	T – Q4 2025/26
Access to Arts and Culture	The Library will provide free and open access to arts and culture experiences, including concerts, art exhibits, cultural programming, and more.	 Inclusive Communities	T – Q4 2025/26
Affordability	The Library will work to build programming and supports that help community members navigate increasing costs.	 Inclusive Communities	T – Q4 2025/26
Library Access	The Library will work to provide options for residents to access library services outside of normal branch hours.	 Involved Communities	T – Q4 2025/26
Local and Family History Collections	Working with community members, the Library will make available new digital collections that focus on the African Nova Scotian community.	 Inclusive Communities	T – Q4 2025/26
Community Programming	The Library will develop and launch a community programming strategy that identifies priorities to guide the development of Library programs.	 Involved Communities	T – Q4 2026/27





# 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

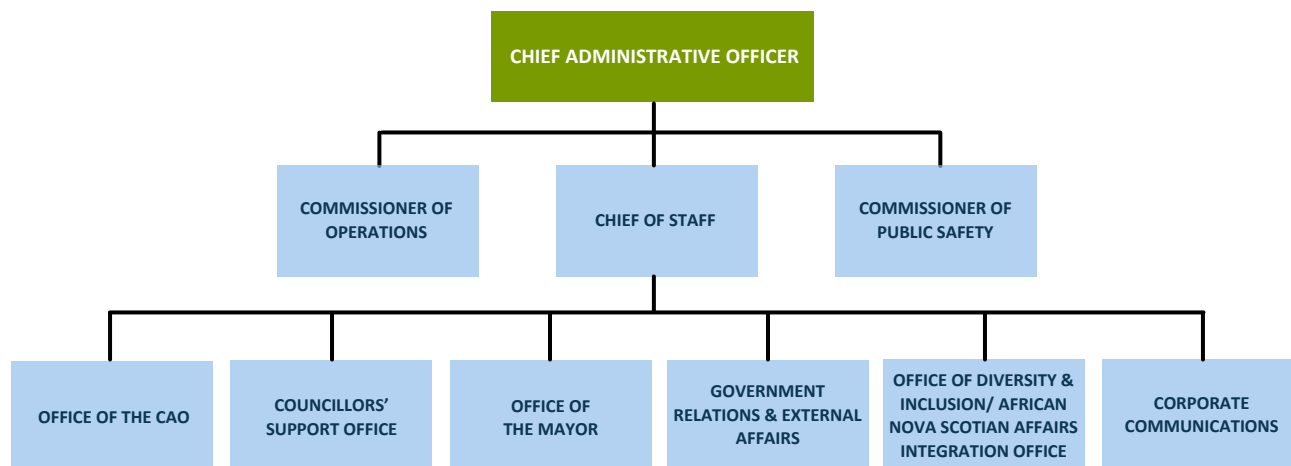
## **OVERVIEW**

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		
<b>Approved 2024/25 FTEs:</b>		<b>83.0</b>
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
<b>Total Budgeted 2025/26 FTEs</b>		<b>88.0</b>

Includes full, part-time, and permanent positions.

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

## SUCCESSES






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	2025/26 Budget	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
<b>Net Total</b>	<b>\$ 13,927,493</b>	<b>\$ 15,387,000</b>	<b>\$ 15,462,100</b>	<b>\$ 16,604,700</b>	<b>\$ 1,217,700</b>	<b>7.9</b>

### SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2023/24 Actual	2024/25 Budget	2024/25 Projections	2025/26 Budget	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
<b>Total Expenditures</b>	<b>18,173,840</b>	<b>15,852,900</b>	<b>16,240,000</b>	<b>17,070,600</b>	<b>1,217,700</b>	<b>7.7</b>

Revenues	2023/24 Actual	2024/25 Budget	2024/25 Projections	2025/26 Budget	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)	-	-
<b>Total Revenues</b>	<b>(4,246,346)</b>	<b>(465,900)</b>	<b>(777,900)</b>	<b>(465,900)</b>	<b>-</b>	<b>-</b>
<b>Net Total</b>	<b>\$ 13,927,493</b>	<b>\$ 15,387,000</b>	<b>\$ 15,462,100</b>	<b>\$ 16,604,700</b>	<b>\$ 1,217,700</b>	<b>7.9</b>

## OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2024/25 Budget</b>	<b>\$ 15,387,000</b>
<b>Service Enhancements</b>	
Staff supporting creation of the Public Safety Office	553,300
Staff supporting community economic development	100,000
<b>Contractual Increases</b>	
Collective agreements and other compensation adjustments	467,900
Other inflationary pressures	100,000
<b>Contractual Increases</b>	
Halifax Partnership 2% increase	40,800
<b>Other/Transfers</b>	
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)
<b>Total Changes</b>	<b>\$ 1,217,700</b>
<b>2025/26 Budget</b>	<b>\$ 16,604,700</b>

### 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 <sup>1</sup>				
Number of participants	436	728	794	790
Number of training sessions	36	48	59	54
Notes: 1) Training sessions included: <i>Diversity &amp; 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 <sup>1</sup>	731	717	730	740
Media inquiries	1,066	1,152	975	1,000
Integrated communications plans <sup>2</sup>	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:	<p>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).</p> <p>2) New project management software was adopted in 2023/24, allowing for tracking of all integrated communications projects.</p>			

## 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) <sup>2</sup>
<p>Notes: 1) Training sessions included <i>Anti-Black Racism, Non-Violent Crisis Intervention, Police Transformation</i> interviews, <i>Crisis Intervention &amp; De-escalation</i>. Delivery of training sessions solely by GREA have been completed and are now delivered in partnership with the Office of Diversity &amp; Inclusion/ ANSAIO and tracked in their numbers.</p> <p>2) The intergovernmental agreements and funding:</p> <ul style="list-style-type: none"> <li>a. Represents agreements supported by GREA only.</li> <li>b. Represents agreements signed/formalized during the 2024/25 fiscal-to-date.</li> <li>c. The municipality may not receive this funding during 2024/25 and other agreements may be signed prior to year-end.</li> </ul>				

### 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

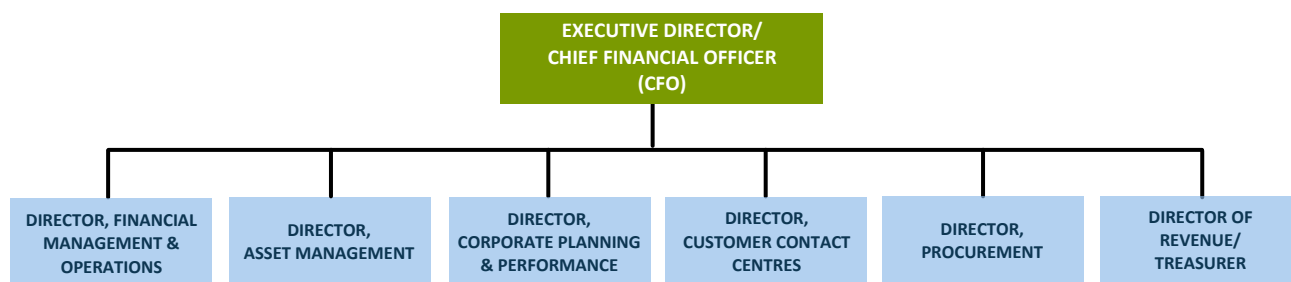
### Risk Management / Continuous Improvement

- 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		
<b>Approved 2024/25 FTEs:</b>		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
<b>Total Budgeted 2025/26 FTEs</b>		<b>240.2</b>

Includes full, part-time, and permanent positions.






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

## SUCCESSSES

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

- 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)
<b>Net Total</b>	<b>\$ 15,876,340</b>	<b>\$ 17,359,500</b>	<b>\$ 16,903,075</b>	<b>\$ 18,321,600</b>	<b>\$ 962,100</b>	<b>5.5</b>

## 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)	-	-	-
<b>Total Expenditures</b>	<b>20,397,568</b>	<b>22,187,800</b>	<b>21,796,375</b>	<b>22,961,900</b>	<b>774,100</b>	<b>3.5</b>

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
<b>Total Revenues</b>	<b>(4,521,228)</b>	<b>(4,828,300)</b>	<b>(4,893,300)</b>	<b>(4,640,300)</b>	<b>188,000</b>	<b>(3.9)</b>
<b>Net Total</b>	<b>\$ 15,876,340</b>	<b>\$ 17,359,500</b>	<b>\$ 16,903,075</b>	<b>\$ 18,321,600</b>	<b>\$ 962,100</b>	<b>5.5</b>

## OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2024/25 Budget</b>	\$ 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
<b>2025/26 Budget</b>	<b>\$ 18,321,600</b>

## 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 <sup>1</sup>	74	81	205	100	120
Number of corporate improvement projects completed <sup>2</sup>	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](mailto: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 <sup>1</sup>

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 <sup>2</sup>	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 <sup>1</sup>	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% <sup>2</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>
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





# **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

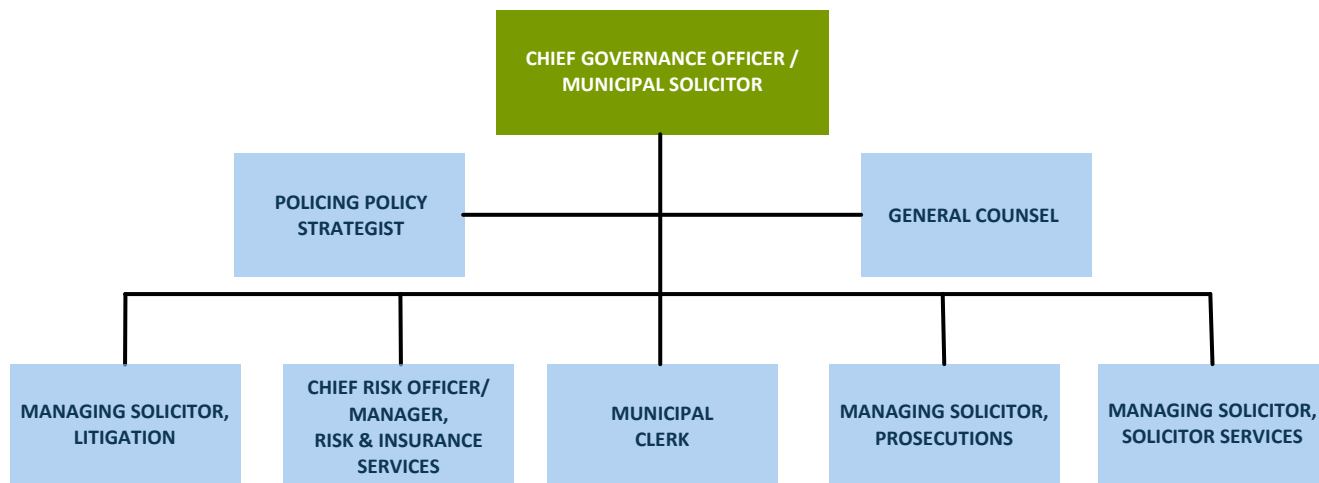
The Environment and Climate Action lens, the Equity, Diversity, Inclusion, and Accessibility lens, and the Risk Management / Continuous Improvement lens have been applied in planning frameworks and strategies.

- 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		
<b>Approved 2024/25 FTEs:</b>		<b>80.6</b>
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
<b>Total Budgeted 2025/26 FTEs</b>		<b>86.6</b>

Includes full, part-time, and permanent positions.



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

## SUCCESSSES

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

- 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 Actual	2024/25 Budget	2024/25 Projections	2025/26 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
<b>Net Total</b>	<b>\$ 8,753,292</b>	<b>\$ 9,788,000</b>	<b>\$ 9,692,750</b>	<b>\$ 11,214,800</b>	<b>\$ 1,426,800</b>	<b>14.6</b>

### SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2023/24 Actual	2024/25 Budget	2024/25 Projections	2025/26 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)	-	-
<b>Total Expenditures</b>	<b>9,166,206</b>	<b>10,170,400</b>	<b>10,231,450</b>	<b>11,607,000</b>	<b>1,436,600</b>	<b>14.1</b>

Revenues	2023/24 Actual	2024/25 Budget	2024/25 Projections	2025/26 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
<b>Total Revenues</b>	<b>(412,914)</b>	<b>(382,400)</b>	<b>(538,700)</b>	<b>(392,200)</b>	<b>(9,800)</b>	<b>2.6</b>
<b>Net Total</b>	<b>\$ 8,753,292</b>	<b>\$ 9,788,000</b>	<b>\$ 9,692,750</b>	<b>\$ 11,214,800</b>	<b>\$ 1,426,800</b>	<b>14.6</b>

## OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2024/25 Budget</b>	\$ 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
<b>2025/26 Budget</b>	<b>\$ 11,214,800</b>

## 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 <sup>1</sup>	750 <sup>2</sup>	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% <sup>3</sup>	91% <sup>3</sup>	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

# 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

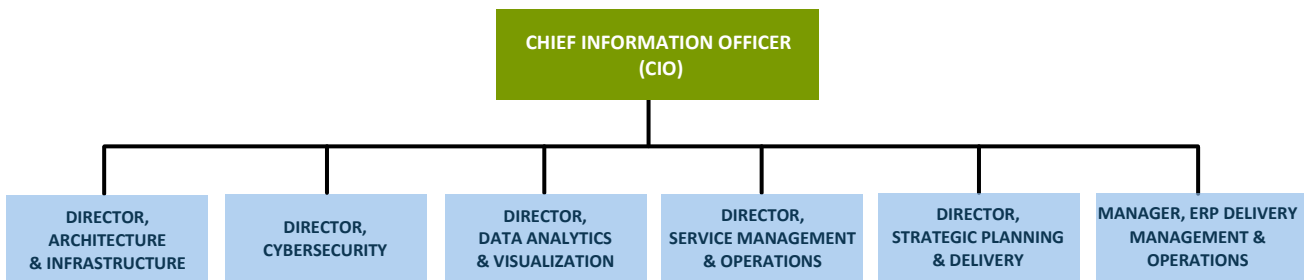
- Microsoft Office Productivity Tools Governance
- Artificial Intelligence (AI) Strategy
- Cybersecurity Controls Assessment
- Geographic Information Systems (GIS) Strategy Refresh Year 3 Implementation
- Business Intelligence (BI) Strategy Refresh Year 2 Implementation
- Enterprise Resource Planning (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		
<b>Approved 2024/25 FTEs:</b>		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
<b>Total Budgeted 2025/26 FTEs</b>		<b>165.0</b>

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
<b>Net Total</b>	<b>\$ 33,015,621</b>	<b>\$ 38,428,900</b>	<b>\$ 38,271,700</b>	<b>\$ 45,038,200</b>	<b>\$ 6,609,300</b>	<b>17.2</b>

### 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)				-	-
<b>Total Expenditures</b>	<b>33,035,417</b>	<b>38,437,500</b>	<b>38,288,200</b>	<b>45,046,800</b>	<b>6,609,300</b>	<b>17.2</b>

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)	\$ -	-
<b>Total Revenues</b>	<b>(19,799)</b>	<b>(8,600)</b>	<b>(16,500)</b>	<b>(8,600)</b>	<b>-</b>	<b>-</b>
<b>Net Total</b>	<b>\$ 33,015,621</b>	<b>\$ 38,428,900</b>	<b>\$ 38,271,700</b>	<b>\$ 45,038,200</b>	<b>\$ 6,609,300</b>	<b>17.2</b>



## OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2024/25 Budget</b>	\$ 38,428,900
<b>Service Enhancements</b>	
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
<b>Inflation/Service Pressures</b>	
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
<b>Contractual Increases</b>	
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
<b>Other/Transfers</b>	
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
<b>Total Changes</b>	\$ 6,609,300
<b>2025/26 Budget</b>	\$ <b>45,038,200</b>

## 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"> <li>1. Process to determine whether new features/enhancements should be utilized and a process to communicate new features/changes when they become available.</li> <li>2. Evaluation of new applications that become available based on our M365 Subscriptions.</li> </ol>	 Well-Managed	T – Q4 2025/26
Artificial Intelligence (AI) Strategy	Architecture & Infrastructure will: <ol style="list-style-type: none"> <li>1. Develop processes to evaluate AI use cases brought forward by the business.</li> <li>2. Establish a committee to evaluate requests for the use of AI.</li> <li>3. Continue with pilots of Microsoft Copilot based on use cases brought forward by the business.</li> </ol>	 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 <sup>1</sup>	210	241	268	293
Website visits (sessions) <sup>2</sup>	6,230,857	7,398,366	6,645,000	6,500,000
Website average session duration (mm:ss) <sup>3</sup>	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





# 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

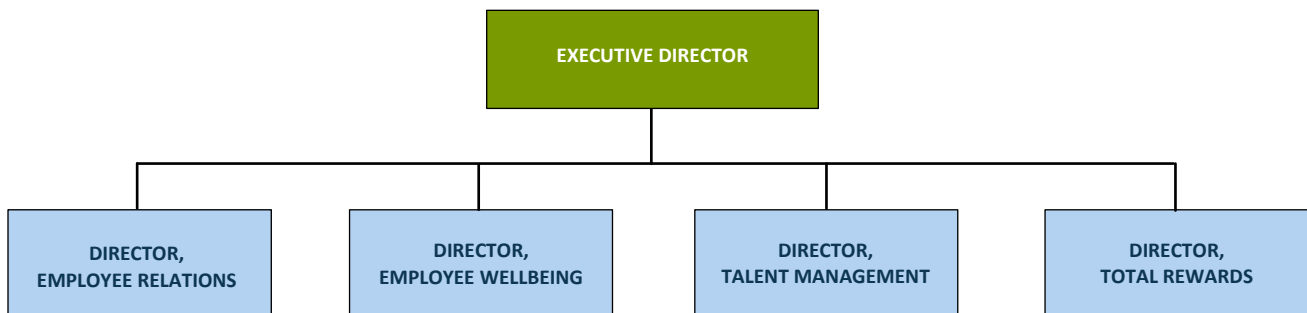
- Workforce Planning Implementation
- Employee Wellbeing Action Plan
- Health and Wellness – Environmental Health and Safety Management Upgrades
- Success Factors – Learning Management System, Recruitment, and Onboarding modules

## 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		
<b>Approved 2024/25 FTEs:</b>		<b>83.0</b>
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
<b>Total Budgeted 2025/26 FTEs</b>		<b>91.0</b>

Includes full, part-time, and permanent positions.

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




## SUCCESSSES

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

- 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
<b>Net Total</b>	<b>\$ 8,696,399</b>	<b>\$ 10,220,300</b>	<b>\$ 10,168,032</b>	<b>\$ 11,641,300</b>	<b>\$ 1,421,000</b>	<b>13.9</b>

## 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)	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,776,404</b>	<b>10,300,300</b>	<b>10,248,032</b>	<b>11,721,300</b>	<b>1,421,000</b>	<b>13.8</b>

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)	-	
<b>Total Revenues</b>	<b>(80,005)</b>	<b>(80,000)</b>	<b>(80,000)</b>	<b>(80,000)</b>	<b>-</b>	
<b>Net Total</b>	<b>\$ 8,696,399</b>	<b>\$ 10,220,300</b>	<b>\$ 10,168,032</b>	<b>\$ 11,641,300</b>	<b>\$ 1,421,000</b>	<b>13.9</b>

## OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2024/25 Budget</b>	<b>\$ 10,220,300</b>
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
<b>Total Changes</b>	<b>\$ 1,421,000</b>
<b>2025/26 Budget</b>	<b>\$ 11,641,300</b>

### 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 <sup>1</sup>	44.90%	44.30%	45%	44%
Internal Promotion Rate <sup>2</sup>	4.29%	4.65%	3.8%	4%
Voluntary Employee Turnover <sup>3</sup>	5.68%	4.55%	3.75%	4%
Number of training attendees	5,740	7,030	8,000	6,500 <sup>4</sup>

- 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



**HALIFAX**

**OFFICE OF THE AUDITOR  
GENERAL**

The Office of the Auditor General will provide their 2025/26 Business Plan separately. The final business plan will be incorporated into the Final 2025/26 Budget documents.

**HALIFAX**

# **FISCAL SERVICES**

2025/26 **DRAFT** BUDGET AND BUSINESS PLAN

## FISCAL SERVICES OVERVIEW

Fiscal Services is not a business unit and has no services or initiatives per se. Rather it includes HRM's financial responsibilities and obligations that are not directly related to any specific business unit as well as organization-wide costs and revenues not fully allocated to business units. Fiscal Services includes:

- Property and Other Taxes
- Deed Transfer Tax
- Non-departmental Revenues
- Private Roads and Other Area Rates
- Debt Charges
- Elections costs
- Capital from Operating
- Reserves
- Provincial Mandatory costs
- Supplementary Education
- Transfers such as Fire Protection, Stormwater and the Halifax Convention Centre
- Contingencies
- Other Compensation Costs
- Grants and Tax Relief
- Valuation Allowance
- Summary Office Ticket Revenues

## SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Debt Servicing	\$ 36,802,519	\$ 45,711,200	\$ 50,011,200	\$ 42,023,200	\$ (3,688,000)	(8.1)
Transfers To Outside Agencies	7,540,000	7,540,000	7,540,000	7,540,000	-	-
Other Fiscal Services	46,211,571	39,386,200	37,629,200	55,033,000	15,646,800	39.7
Transfers to/fr Other Funds	106,747,650	88,155,900	86,260,900	107,842,900	19,687,000	22.3
Non-Departmental Revenue	(778,820,455)	(834,725,800)	(838,654,300)	(902,385,800)	(67,660,000)	8.1
<b>Net Total</b>	<b>\$ (581,518,715)</b>	<b>\$ (653,932,500)</b>	<b>\$ (657,213,000)</b>	<b>\$ (689,946,700)</b>	<b>\$ (36,014,200)</b>	<b>5.5</b>

## OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2024/25 Budget</b>	<b>\$ (689,946,700)</b>
Inflation/Service Pressures	
Insurance Policy Increases	600,000
Non-profit funding (based on assessment growth)	2,000,000
Contractual Increases	
Debt payments & interest costs	(3,688,000)
Provision for estimated contractual increases	2,877,800
Revenue Changes	
Increase in tax revenues (including Grants in Lieu)	(65,296,500)
Deed Transfer Tax forecasted increase	(5,000,000)
Interest revenue decline from expected rate reductions	4,000,000
Increase in Halifax Water Dividend as per agreement	(438,500)
Other/Transfers	
Compensation provision adjustment	8,818,900
Increase in Capital Renewal	18,977,000
Net change in reserve funding	1,391,400
Remove inflation on building cost provision	(200,000)
Other minor adjustments	(56,300)
<b>Total Changes</b>	<b>\$ (36,014,200)</b>
<b>2025/26 Budget</b>	<b>\$ (725,960,900)</b>

## OPERATING – SUMMARY OF EXPENDITURE & REVENUE

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Compensation and Benefits	\$ 17,324,291	\$ 21,529,700	\$ 19,041,600	\$ 30,348,600	\$ 8,818,900	41.0
Office	55,963	809,200	829,400	809,200	-	-
External Services	5,461,614	7,272,900	8,612,900	9,880,700	2,607,800	35.9
Supplies	36,101	4,200	4,200	4,200	-	-
Materials	50,200	-	-	-	-	-
Building Costs	443,095	503,500	575,900	303,500	(200,000)	(39.7)
Equipment & Communications	77,734	275,700	275,700	275,700	-	-
Vehicle Expense	29,084	14,000	14,000	14,000	-	-
Other Goods & Services	1,458,190	4,357,800	4,384,900	3,857,800	(500,000)	(11.5)
Interdepartmental	121,141	570,700	570,700	570,700	-	-
Debt Service	44,713,165	52,947,300	57,247,300	49,524,900	(3,422,400)	(6.5)
Other Fiscal	375,663,738	344,221,250	343,979,243	367,479,750	23,258,500	6.8
<b>Total Expenditures</b>	<b>445,434,317</b>	<b>432,506,250</b>	<b>435,535,843</b>	<b>463,069,050</b>	<b>30,562,800</b>	<b>7.1</b>

Revenues	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Tax Revenue	\$ (692,958,272)	\$ (749,144,000)	\$ (751,523,700)	\$ (819,240,500)	\$ (70,096,500)	9.4
Area Rate Revenue	(225,598,812)	(233,644,250)	(232,685,843)	(233,644,250)	-	-
Tax Agreements	(13,326,828)	(13,986,300)	(14,181,400)	(13,986,300)	-	-
Payments in Lieu of taxes	(46,282,467)	(50,262,500)	(50,262,500)	(50,262,500)	-	-
Transfers from other Gov'ts	(11,412,309)	(3,600,000)	(3,600,000)	(3,600,000)	-	-
Interest Revenue	(22,133,718)	(19,836,000)	(20,836,000)	(15,878,000)	3,958,000	(20.0)
Fee Revenues	(2,546,688)	(1,872,500)	(2,036,400)	(1,872,500)	-	-
Other Revenue	(12,693,937)	(14,093,200)	(17,623,000)	(14,531,700)	(438,500)	3.1
<b>Total Revenues</b>	<b>(1,026,953,032)</b>	<b>(1,086,438,750)</b>	<b>(1,092,748,843)</b>	<b>(1,153,015,750)</b>	<b>(66,577,000)</b>	<b>6.1</b>
<b>Net Total</b>	<b>\$ (581,518,715)</b>	<b>\$ (653,932,500)</b>	<b>\$ (657,213,000)</b>	<b>\$ (689,946,700)</b>	<b>\$ (36,014,200)</b>	<b>5.5</b>

## FISCAL SERVICES PLAN (2025/26)

### Debt Servicing

Debt charges in the operating budget consist of payments made on outstanding debentures (principal) and the interest costs associated with those debentures. Also included in the debt charges are bank charges, debenture discount and interest payments to Agencies, Boards & Commissions. For management purposes, debt charges can be classified as to how the funds are repaid:

- **Tax Supported Debt** – repaid through the general and transit tax rates;
- **Other Municipal Debt** – repaid through Local Improvement Charges (LICs), Area Rates and Development Charges;
- **Halifax Water Debt** – funds borrowed on behalf of Halifax Water Commission, and which are repaid through their rate base; and
- **Repayable Debt** – debt borrowed for and repaid by outside organizations.

## Provincial Area Rates

Like all municipalities, HRM is legally required by the Province of Nova Scotia to provide funding for education costs, and for other services that are the responsibility of the Province of Nova Scotia. The funding source for the transfers is a separate Provincial Area Rate on the tax bill. Any increase in that budget amount has zero net impact to the overall HRM budget.

### **Mandatory Education**

This mandatory education contribution is set by the Province of Nova Scotia at the value of the Provincial Education Rate times the Uniform Assessment.

### **Assessment**

Property Valuation Services Corporation (PVSC) is mandated under the Nova Scotia Assessment Act to assess every property in Nova Scotia. HRM is required to pay a share of the cost of operating this provincial assessment system.

## Other Transfers

### **Halifax Convention Centre (HCC)**

HRM has an agreement with the Province of Nova Scotia to fund the Halifax Convention Centre (HCC). This includes its share of the Provincial lease and the annual operating costs, which are paid to Events East. The HCC costs are to be paid from a reserve which is funded from the property tax revenues collected from the new Nova Centre plus those funds which would have been paid to the former World Trade and Convention center (WTCC). The Nova Centre is a private development that includes not only the HCC but also offices, a hotel, retail and parking.

### **Supplementary Education**

Under the Halifax Charter, HRM provides funding for local schools, including a payment to the province-wide Acadian school board, Conseil scolaire acadien provincial (CSAP). The Halifax Charter requires that the municipality provides a guaranteed amount for supplementary education, although it may reduce the guaranteed amount by 10% of the amount spent in 1995/96. In addition to the legal requirements of the Charter, this payment is governed by a Memorandum of Understanding (MOU) with the Halifax Regional Centre for Education (HRCE) which covers 2019/20 to 2023/24. The total payment for 2024/25 will be paid through a separate area rate.

### **Fire Protection Services (Hydrants)**

The Nova Scotia Utilities and Review Board (NSUARB) has established a formula that requires HRM to contribute to the Halifax Water Commission (HW) for the hydrant costs incurred by the Commission. These hydrant charges are recovered by HRM via a special Fire Protection Area Rate that HRM levies on all properties within 1,200 feet of a hydrant that is designed and operated for public fire protection purposes.

### **Stormwater Right-of-Way (Halifax Water Commission)**

The Nova Scotia Utilities and Review Board (NSUARB) requires HRM to pay Halifax Water the cost of the stormwater drainage in the right-of-way of HRM streets and roads. This became effective as of July 1, 2013.

## Grants and Tax Relief

HRM operates a number of Grant programs. Fiscal services includes the Community Grants Program (\$500,000) and the Community Museums Grant Program (\$220,000), the District Activity Fund (\$72,000). Other grant programs are administered by individual business units. HRM also provides a number of tax relief programs including for low income homeowners (\$1.8 million) and for non-profits (\$9.6 million).

## Valuation Allowance

The Valuation Allowance is an account required by provincial rules as a contingency against uncollectible tax and other revenues. In 2025/26 it is budgeted at \$2.0 million.

## Reserves

Reserves are utilized to ensure sustainability and improve the process of planning for HRM's future needs. Reserve Funds are provided for under the Financial Reserves Administrative Order Number 2014-015-ADM and are intended to serve three specific purposes:

- Contingency Funds for Opportunities;
- Contingency Funds for Risk; and
- Savings Funds for Obligations.

Reserves deposits and withdrawals are budgeted for in both Fiscal Services and in individual business units.

## Capital Renewal

Capital Renewal is used to fund the capital budget and helps reduce reliance on debt and other funding. The proposed budget for Capital Renewal is \$72.7M for 2025/26.

## Non-Departmental Revenue and Area Rates

This includes the municipality's revenues from Property Tax, Tax Agreements, Grants-in-Lieu payments, Deed Transfer Tax as well as income from investments.

Also included are the costs and revenues for community area rates, private organizations and private roads.



# **Municipal Budget Training Guide: Comprehensive Overview for Councillors**

## Table of Contents

<b>Introduction to the Municipal Budget</b> .....	4
<b>Key Functions of the Municipal Budget</b> .....	4
<b>Importance of a Balanced Budget</b> .....	4
<b>Budgeting Practices</b> .....	4
<b>1. Fiscal Responsibility</b> .....	4
<b>2. Strategic Planning</b> .....	4
<b>3. Risk Management</b> .....	5
<b>HRM’s Approach to Budgeting</b> .....	5
<b>1. Capital Budget</b> .....	5
<b>Capital Investment Overview</b> .....	5
<b>Capital Investment Trends</b> .....	6
<b>Capital Funding Sources (2024/25)</b> .....	7
<b>Capital Plan Structure</b> .....	7
<b>Types of Capital Projects</b> .....	8
<b>Capital Planning Considerations</b> .....	9
<b>Capital Planning Process</b> .....	10
<b>How the Capital Budget Affects Future Taxes</b> .....	10
<b>2. Operating Budget</b> .....	11
<b>Revenue</b> .....	11
<b>Expenditures</b> .....	12
<b>Roles and Responsibilities in the Budget Process</b> .....	13
<b>1. Staff Responsibilities</b> .....	13
<b>2. Budget Committee Responsibilities</b> .....	13
<b>3. Regional Council Responsibilities</b> .....	13
<b>The Budget Cycle: How HRM Builds Its Budget</b> .....	14
<b>Budget Timeline Overview:</b> .....	14
<b>Community Involvement in the Budget Process</b> .....	14
<b>Methods of Public Consultation:</b> .....	14
<b>Contingency Planning and Reserves</b> .....	16
<b>Approval for Reserve Use</b> .....	17
<b>Examples of Use:</b> .....	17
<b>Long-Term Financial Planning</b> .....	18

<b>Why Long-Term Planning is Important:</b> .....	18
<b>Multi-Year Budgeting:</b> .....	18
<b>Reporting to the Audit and Finance Standing Committee</b> .....	18
<b>What is Reported?</b> .....	18
<b>Performance Measurement and Accountability</b> .....	19
<b>Understanding Budget Constraints</b> .....	19
<b>Challenges of Reducing Taxes in the Upcoming Year:</b> .....	20
<b>Influencing Future Tax Rates:</b> .....	20
<b>The Impact of Inflation on Budgeting</b> .....	21
<b>How HRM Plans for Inflation:</b> .....	21
<b>Debt and Debt Capacity</b> .....	22
<b>What is Debt Capacity?</b> .....	22
<b>How Debt Impacts Future Budgets:</b> .....	22
<b>Debt Issuance by the Province</b> .....	22
<b>Key Risks in Financial Planning</b> .....	23
<b>Key Risks HRM Faces:</b> .....	23
<b>Future Budget Challenges</b> .....	24
<b>Key Future Challenges:</b> .....	24
<b>Conclusion and Resources</b> .....	24

# Introduction to the Municipal Budget

A **municipal budget** is more than a financial document; it is a policy tool that reflects the values, priorities, and strategic direction of the municipality. By translating the municipality’s goals into dollars, the budget allocates resources to ensure essential services are provided, infrastructure is maintained, and community well-being is promoted. Councillors play a crucial role in shaping and approving the budget to balance community needs with fiscal responsibility.

## Key Functions of the Municipal Budget

1. **Plan and Policy Document:** The budget translates Council’s strategic priorities into actionable financial commitments, allocating funds to Business Units and projects. It sets spending limits based on anticipated revenues.
2. **Legal Authority to Spend:** The budget is a legal document that authorizes the collection of taxes and other revenues and gives permission to spend these funds on services and infrastructure. Without an approved budget, the municipality would lack the legal basis to fund its operations.
3. **Control Mechanism:** The budget acts as a control to ensure that spending stays within approved limits. Regular financial reports compare actual spending with budgeted amounts, helping to prevent overspending and ensure accountability.

## Importance of a Balanced Budget

By law, HRM must operate with a **balanced budget**, meaning that its total expenditures cannot exceed its total revenues. This ensures long-term fiscal stability, prevents accumulating unsustainable debt, and builds trust with the public by showing that the municipality is fiscally responsible.

---

## Budgeting Practices

### 1. Fiscal Responsibility

- **Prudent Financial Management:** HRM prioritizes decisions that contribute to long-term financial stability, maintaining healthy reserve levels to cushion against economic downturns or unexpected expenses.
- **Monitoring Financial Performance:** Regular reviews of financial reports and performance metrics help HRM stay on track with its budget, making adjustments as necessary to meet financial goals.

### 2. Strategic Planning

- **Aligning with Goals:** The budget should closely align with HRM’s strategic goals and priorities. This ensures that resources are directed toward areas that will have the greatest impact on achieving those goals.
- **Long-Term Planning:** HRM should consider the long-term implications of budget decisions, especially regarding capital projects and infrastructure investments, ensuring that future needs and growth are accounted for.

### 3. Risk Management

- **Contingency Planning:** HRM sets aside funds in contingency reserves for unforeseen circumstances. This helps manage unexpected expenses without disrupting planned activities or services.
- 

## HRM’s Approach to Budgeting

HRM’s budget is structured into two major components: the **Capital Budget** and the **Operating Budget**. Both are critical to meeting the municipality’s financial obligations and achieving its strategic goals, but they serve different purposes.

### 1. Capital Budget

The **Capital Budget** funds long-term investments in infrastructure such as roads, public transit systems, recreational facilities, and municipal buildings. These projects often span multiple years and require significant upfront costs, but they deliver benefits over a long period.

#### Capital Investment Overview

The Halifax Regional Municipality (HRM) manages over \$4.6 billion in assets as of March 31, 2024. These assets are critical to the effective delivery of services and the overall well-being of the community. They include:

- Transportation Infrastructure such as roads, bridges, and sidewalks, which are vital for the movement of residents and goods.
- Buildings and Facilities, including community centers, libraries, and public service offices.
- Parks and Green Spaces, which provide recreational opportunities and preserve the municipality’s natural beauty.
- Stormwater and Wastewater Systems that help manage water resources, control flooding, and protect the environment.

- Public Lighting and Traffic Systems, such as streetlights and traffic signals, which enhance safety and traffic flow.
- Municipal Vehicles and Equipment, like transit buses and snowplows, that are essential for daily operations.
- The Annual Capital Budget serves as HRM’s financial plan for maintaining, upgrading, and expanding these assets. It finances:
  - Maintenance of Existing Assets to ensure infrastructure remains in good working condition and services continue without interruptions.
  - Major Upgrades and Replacements to address aging infrastructure and prevent costly emergency repairs.
  - New Assets to meet the evolving needs of a growing population and provide improved services.

While regular maintenance and minor repairs are typically funded through the Operating Budget, major capital investments such as building new facilities or significant infrastructure upgrades are handled through the Capital Budget.

## Capital Investment Trends

HRM's capital investment trends are influenced by several factors, including municipal priorities, growth, and external economic conditions. The most recent trends include:

**Infrastructure Renewal:** As HRM’s infrastructure ages, the municipality has prioritized projects that focus on renewing or replacing key assets. This ensures the continued reliability of essential services like transportation, water management, and public facilities. Failing to maintain these assets can lead to higher future costs and service disruptions.

**Environmental Sustainability:** HRM has increasingly allocated capital funds toward projects that enhance environmental resilience. This includes initiatives like flood control systems, energy-efficient building upgrades, and green infrastructure that supports climate change adaptation.

**Significant Growth:** The projected population growth targets identified in the 2014 Regional Plan, which informs long-term capital planning, were achieved eight years early. 2030 targets to reach 500,000 Halifax residents actualized in 2022 has been significant pressure on municipal service demands and therefore gaps in infrastructure inventories. These gaps cannot be corrected quickly, both from an investment and a human/industry perspective.

The level of capital investment can vary year-to-year depending on project timelines, available funding, and partnerships. Large projects that require significant upfront investment may increase spending in some years, followed by lower levels in others. The municipality aims to balance investments between renewing existing infrastructure and strategically developing new projects to meet future service demands.

## **Capital Funding Sources (2024/25)**

Capital projects in HRM are funded through a variety of mechanisms, allowing the municipality to undertake significant investments while balancing long-term financial sustainability. The main sources of capital funding include:

### **Debt Financing:**

Debt allows HRM to finance large, long-term capital projects by borrowing funds. This is especially useful for major infrastructure investments like building bridges or upgrading transit systems. By spreading the cost over the useful life of the asset, debt enables the municipality to proceed with essential projects without requiring immediate, full funding.

However, debt financing adds future debt servicing costs (principal and interest), which HRM must manage carefully to avoid overburdening future budgets.

### **Operating Budget Contributions:**

For smaller capital projects or those requiring urgent attention, HRM may allocate funds from the Operating Budget directly to the Capital Budget. This approach is more suited to one-time or low-cost investments that do not justify taking on debt.

### **Reserves:**

HRM maintains reserves as a financial safety net for specific purposes. These reserves can be drawn on to fund planned projects, cover unexpected capital costs, or address emerging needs without requiring immediate increases in taxes or debt.

### **Cost Sharing and External Funding:**

Partnerships with other levels of government or private entities are common for large projects, especially those involving infrastructure improvements or strategic initiatives. This often involves federal or provincial grants, as well as shared investment in mutually beneficial projects like transit expansion or environmental sustainability initiatives.

By using a diverse mix of funding sources, HRM can maintain flexibility in its capital planning while ensuring that necessary investments are not postponed due to financial constraints.

## **Capital Plan Structure**

HRM's Capital Plan is structured around two main programs: the Base Program and the Strategic Initiatives Program. Each program serves a distinct purpose in supporting the municipality's infrastructure and service needs.

### Base Program:

The Base Program focuses on maintaining existing services and assets. It is primarily concerned with infrastructure renewal, ensuring that HRM's facilities, transportation networks, and public amenities remain operational and meet current service standards.

Typical projects under the Base Program include routine road resurfacing, facility repairs, and replacing aging vehicles. These investments help the municipality avoid costly breakdowns and disruptions while extending the life of its assets.

### Strategic Initiatives Program:

This program targets transformative projects that align with HRM's long-term strategic goals, such as improving mobility, supporting climate action, or fostering sustainable growth. These initiatives are typically large-scale and involve significant redesign or new development.

Strategic initiatives often require one-time investments that exceed the municipality's normal operating capacity. To fund these projects, HRM may rely on external partnerships, government grants, or innovative financing models.

Both programs are essential for HRM's overall capital planning strategy. While the Base Program ensures that daily services are maintained, the Strategic Initiatives Program allows the municipality to pursue ambitious projects that drive future growth and sustainability.

## Types of Capital Projects

HRM categorizes its capital projects based on their scope, timeline, and specific objectives. This allows for effective planning, resource allocation, and management of both routine and complex projects. The two primary types of capital projects are:

### Annual Programs:

These are recurring, routine projects that take place each year to ensure the municipality's assets remain functional and safe. They typically involve smaller-scale work spread across a large number of assets, such as street resurfacing or park maintenance.

Annual programs allow HRM to plan for regular upkeep and provide a predictable framework for ongoing infrastructure renewal.

### Discrete Projects:

Discrete projects are larger, one-time initiatives that have defined start and end dates. These projects often involve the construction or significant upgrade of specific assets, such as a new library, community center, or transit hub.



These projects typically require detailed planning, including phases like land acquisition, design, public consultation, and operational cost planning. For example, building a new recreation center not only involves construction but also preparing for the long-term costs of operating, maintaining, and staffing the facility.

Both types of projects are essential to ensuring HRM's infrastructure remains reliable and responsive to community needs.

## **Capital Planning Considerations**

When making decisions about capital investments, HRM must take a long-term approach, accounting for both the immediate costs of construction and the full life-cycle costs of maintaining and operating each asset over its lifetime. Several key factors influence capital planning:

### **Long-Term Impact:**

Capital investments often involve assets with lifespans that can range from 2 to over 100 years. For example, a new bridge might last 50 years, but the costs of maintaining and eventually replacing it must be planned for decades in advance.

Decisions made today will have financial implications for future generations, meaning HRM must carefully consider both the benefits and the long-term financial burden of each project.

### **Full Life-Cycle Costs:**

It's not just about building new infrastructure—HRM must also account for the ongoing costs of operating, maintaining, and eventually replacing each asset. These costs include staffing, energy consumption, repairs, and eventual replacement. Poor planning for life-cycle costs can lead to service disruptions and increased taxes down the road.

### **Changing Service Needs:**

As HRM's population grows and evolves, the needs of the community will change. Infrastructure must be designed with flexibility in mind to adapt to these shifts. For instance, building a multipurpose facility that can host a range of events ensures the space can meet future demands without requiring costly upgrades.

### **Trade-offs and Prioritization:**

HRM has limited resources and faces unlimited requests for new services and infrastructure. Councillors must weigh the benefits of competing projects and prioritize those that align most closely with the municipality's long-term strategic goals, such as climate resilience or improving public transportation.

## **Capital Planning Process**

HRM's capital planning process is thorough and structured to ensure that projects are well-researched, properly prioritized, and aligned with both immediate needs and long-term goals. The capital planning timeline is divided into key stages:

June – August:

The Capital Working Group evaluates project submissions based on factors such as risk, service impact, and alignment with HRM's strategic priorities. This phase also assesses the municipality's capacity to deliver the projects, ensuring that resources and expertise are available.

September – October:

The Executive Capital Steering Committee finalizes the prioritized capital plan, considering updated resource availability, market conditions, and stakeholder feedback. At this stage, staff refine the capital plan to reflect the latest assumptions about funding, costs, and scheduling.

November – February:

The Draft Capital Plan is distributed to the Budget Committee for review and debate. This is the stage where councillors can propose changes, prioritize certain projects, and adjust funding allocations based on community needs and fiscal considerations.

March – April:

The Regional Council ratifies the final capital budget, which sets HRM's capital investment priorities for the year. Once approved, the budget becomes the foundation for the municipality's capital projects and initiatives.

This multi-stage process ensures that HRM's capital projects are not only aligned with strategic goals but also backed by thorough research, risk assessment, and community input.

## **How the Capital Budget Affects Future Taxes**

Capital budget decisions today can have long-lasting financial effects, particularly on future taxes. Large infrastructure projects are often funded through debt, meaning that the cost is spread over time, usually through annual repayments funded by future operating budgets. This means that even if capital projects do not impact taxes immediately, they can lead to higher taxes in future years due to the need to repay this debt and interest costs. There may also be operational costs that will arise in the future as a result of capital projects. A new building will require utilities, cleaning, security, etc. that will need to be accounted for in future operating budgets.

## 2. Operating Budget

The **Operating Budget** covers the municipality's day-to-day operating expenses, such as wages, utilities, materials, and services. It is primarily used to fund ongoing services like solid waste, snow removal, public transit, public safety services and administration.

### Revenue

The vast majority of HRM's revenue comes from property taxes, followed by user fees, government grants, and other revenue streams.

#### 1. Taxes

- **Property Taxes:** Property taxes are the single largest source of revenue for HRM, contributing over 80% of the budget. These taxes are levied based on the assessed value of real estate within the municipality. Property values are reassessed annually, which directly impacts HRM's tax base and revenue generation.
- **Deed Transfer Tax:** HRM collects a 1.5% Deed Transfer Tax on the sale price when properties change ownership. While deed transfer tax revenues grew significantly in past years, they have now stabilized.
- **Mandatory Taxes:** these are taxes that HRM collects on behalf of other levels of government. They are offset in expenditures and are a net zero to HRM's
- **Area Rates:** These are specific taxes that are raised by community groups for the purpose of funding community specific initiatives. These are collected and administered by HRM, but decisions on how the funds are used are managed by community groups.

#### 2. User Fees

- **Transit Fares:** HRM collects fares from public transit services, which help offset the costs of operating buses and ferries.
- **Parking Fees:** Parking fees collected from residents and visitors provide additional revenue.
- **Summary Offence Tickets (SOT):** HRM collects fines issued for various infractions, contributing to overall revenue.
- **Development Fees and Permits:** Fees collected from developers for new construction and building permits are also a significant revenue stream.
- **Recreation Program Fees:** Fees collected for participation in recreation programs at the municipally operated recreation centers.

#### 3. Government Grants

- **Provincial and Federal Grants:** HRM receives funds from both levels of government to support infrastructure, public safety, and environmental projects. These grants may be tied to specific projects or initiatives and may not be available for other uses.

## 4. Investment Income

- **Interest Revenue:** HRM generates revenue through the interest on investments, particularly from reserve funds. This helps support long-term planning and financial stability.
- 

## Expenditures

The Operating Budget includes expenditures that are required to run the municipality and provide essential services to residents. This includes compensation for staff and contractors, fuel, building maintenance, materials, and debt charges—as well as transfers from the Operating Budget to the Capital Budget and Reserves.

### 1. Compensation

The municipality's largest area of expenditure is compensation and related costs. These costs represent the staff who provide the services of the municipality. Over 50% of HRM's operating expenditures are related to employee compensation, including wages, pensions, and benefits.

### 2. External Services

External Services are costs for municipal activities provided by external contractors. Services such as waste collection, snow removal, and consultants all fall into this expenditure grouping. Most of these costs are tied into contracts that HRM has for its different services. Most of these contracts have inflation clauses and will follow changes in inflation.

### 3. Other Fiscal

This expenditure grouping captures costs that do not fit into other categories. Within this grouping, there are the following sub-categories:

- Transfers to/from Reserves
- Grants
- Travel and Training
- Mandatory expenditures— HRM is legally required by the Province of Nova Scotia to provide funding for education costs, and for other services that are the responsibility of the Province of Nova Scotia. The funding source for the transfers is a separate Provincial Area Rate on the tax bill. As a result of these separate tax rates, the expenditures overall are net zero to HRM's total budget.

### 4. Materials, Supplies, Office, and Other Goods and Services

These expenditure categories are mostly consumable goods and materials that are used as HRM delivers its services.

## 5. Debt Service

This category is the repayment of HRM's debt and includes interest costs. This is often referred to as "P&I" (principal and interest) expenditures. The size of this expenditure is a function of how much debt HRM is carrying.

## 6. Building Costs & Vehicle Expenses

These expenditures represent costs from the numerous buildings and the sizeable fleet of vehicles HRM operates. Most of the costs to operate them are in fuel and electricity. The prices of these inputs are determined by the market or regulated prices. The municipality can only adjust the volume it consumes and not the price. Also included in these grouping is the ongoing maintenance costs to keep vehicles and buildings operational.

---

# Roles and Responsibilities in the Budget Process

The budgeting process involves collaboration between several key players, each with specific roles and responsibilities to ensure that the budget reflects the community's needs and is financially sustainable.

## 1. Staff Responsibilities

- **Budget Preparation:** Municipal staff collect data from Business Units to prepare budget proposals. Each Business Unit submits requests for funding based on their service needs and planned projects in alignment with Council's strategic priorities. Staff then consolidate these requests, using them to build the total budget and determine funding requirements.
- **Ongoing Support:** Throughout the fiscal year, staff provide financial updates to the Budget Committee and Council, helping them monitor spending and assess whether adjustments are needed.

## 2. Budget Committee Responsibilities

- **Review and Approval:** The Budget Committee reviews the budget proposals from each Business Unit, making adjustments where necessary to ensure that it aligns with the municipality's priorities.
- **Setting the Tax Rate:** The committee is responsible for determining the level of spending that will be undertaken in the upcoming year. This level of spending then is used to calculate the tax increase, and thus the resulting tax rates for the upcoming year.

## 3. Regional Council Responsibilities

- **Final Ratification:** After the Budget Committee reviews and approves the budget, the full Regional Council votes to ratify it. Councillors are responsible for ensuring that the final budget reflects municipal priorities and maintains fiscal responsibility.
  - **Ongoing Monitoring:** Councillors continue to monitor financial reports throughout the year to track whether the municipality is on budget.
- 

## The Budget Cycle: How HRM Builds Its Budget

Understanding the timeline and process of the budget cycle is critical for councillors, as their involvement is required at multiple stages. Here is an overview of how HRM builds its budget, from the initial planning phase to final approval.

### Budget Timeline Overview:

- **September–January:** Business Units begin preparing their budget submissions based on anticipated needs for the upcoming fiscal year. Staff consult with business units to ensure that service requirements and capital projects are considered.
  - **January–March:** The Budget Committee begins reviewing Business Unit submissions. Preliminary revenue projections are made, and discussions on service levels and potential changes begin.
  - **Final Approval - April:** The finalized budget is submitted to the Regional Council for a vote. If approved, the budget goes into effect for the fiscal year starting April 1.
- 

## Community Involvement in the Budget Process

Public input is an essential part of HRM’s budget process, helping to ensure that the budget reflects the needs and priorities of the community. Councillors must engage with residents to gather feedback and ensure that their concerns are considered when setting budget priorities.

### Methods of Public Consultation:

1. **Resident Survey:** HRM conducts an online survey that allows residents to provide feedback on key issues such as taxes, service levels, and spending priorities. This survey helps councillors understand how residents feel about the trade-offs between tax rates and service levels, providing valuable insight for budget decisions.
2. **Opportunities to Speak at Council and Budget Committee Meetings:** All residents have the opportunity to speak at the beginning of each Council meeting and each Budget Committee meeting to make their voices heard. This public participation ensures that

residents can provide direct input on budget issues, voicing concerns, suggestions, or support for specific budget decisions.

---

## HRP Budget Schedule and Process

The budgeting process for the Halifax Regional Police (HRP) follows a distinct timeline compared to the rest of the municipality's budget. Unlike other business units, the HRP budget is reviewed and approved by the Board of Police Commissioners (BoPC) before being integrated into the broader municipal budget for approval by Regional Council.

### Key Differences in the HRP Budget Schedule

#### 1. Separate Review by the Board of Police Commissioners (BoPC):

- The HRP budget does not go directly to Regional Council for approval. Instead, it first goes to the BoPC, which oversees the police budget and operations. The BoPC reviews and approves both the Halifax Regional Police Business Plan and the RCMP Business Plan, as part of HRM's policing services.
- Following this approval, the HRP budget is then forwarded to Regional Council as part of the overall municipal budget process. Council has the ability to either approve or reject the HRP budget in its totality, it does not have the ability to direct the Chief on the operations of the Police or how to direct or utilize the funding approved in the budget. If the budget is rejected it must go back to the BoPC in order for changes to be made.
- The BoPC does not have authority to approve the RCMP budget, as this is a contract between the Municipality and the Department of Justice. The BoPC will provide an opinion on the RCMP budget to the Budget Committee, who are then responsible for approving any change in the contract.

#### 2. Proposed Timeline for 2025:

- **December 2024:** Initial presentations of the HRP Business Plan and the RCMP Business Plan to the BoPC.
- **December 2024:** Review of the HRP Draft Budget and RCMP staffing complement.
- **January 2025:** Public participation session where residents can provide input on the HRP budget. This session is typically held virtually to allow broader public engagement.
- **January 2025:** The BoPC will make budget recommendations based on public feedback and its review of the proposed HRP budget.
- **March 2025:** A budget update will be provided to the BoPC if necessary, based on any changes or new developments.

This schedule provides additional time for public input and scrutiny, ensuring that the HRP’s unique needs are aligned with both public safety goals and community expectations. The focus on public participation is a key element of this process, differentiating it from the broader municipal budget which may not always involve separate, targeted engagement sessions for each business unit.

### **Importance of Board of Police Commissioners’ Role**

The BoPC acts as an intermediary between HRP and Regional Council, ensuring that the police budget is appropriately scrutinized and aligned with strategic priorities before it is included in the final municipal budget. This step adds an additional layer of governance, providing oversight specifically focused on public safety and policing services.

By engaging the public and reviewing the HRP budget independently, the BoPC ensures that both the operational needs of the police and the concerns of the community are considered in the budget deliberations.

---

## **Contingency Planning and Reserves**

Reserves are essential financial tools that help the municipality manage future expenses. They are divided into two main types: capital reserves, which are connected to the Capital Budget, and operating reserves, tied to the Operating Budget. Some reserves are required by law and come with strict guidelines on how they can be used. The funds for these reserves come from the operating budget or proceeds from the sale of municipal assets, such as surplus properties or business park lots.

Withdrawals from reserves must be approved by Regional Council, either through the budget process or by a specific resolution from the Audit and Finance Standing Committee. When used appropriately, reserves play a key role in long-term financial planning, allowing the municipality to handle unexpected or large expenses without heavily impacting services or raising taxes.

The Reserve Policy is outlined in the Financial Reserves Administrative Order (2014-015-ADM), and each reserve has a detailed business case that defines its purpose and how the funds will be sourced and used. Reserve balances are reported to Regional Council quarterly as part of the financial reporting process. Figure 19 below provides a summary of the reserve balances projected for 2024/25 through 2027/28.

This framework ensures that reserves contribute to the municipality’s financial stability and sustainability, supporting both day-to-day operations and long-term goals.



HRM manages three types of reserves: operating reserves, capital reserves, and the Risk Reserve, each designed to address financial needs and provide flexibility for both planned and unforeseen expenses.

Both the capital and operating reserves include specific-use reserves, which are restricted to their designated purposes as outlined in their business cases or, in some cases, as required by legislation. They include funds like the Options Reserve, which can be tapped into for unexpected operating expenses. Similarly, the Capital Fund Reserve is available to handle unforeseen capital expenditures.

In addition to these, HRM maintains the Risk Reserve, a critical component of its contingency planning. This reserve is specifically designed to help the municipality respond to fiscal emergencies or the high costs associated with major storms and natural disasters. By using the Risk Reserve, HRM can manage the financial impact of these events without significantly disrupting ongoing operations.

Together, these reserves ensure HRM's financial sustainability and stability, supporting both daily operations and long-term planning. They allow the municipality to manage large-scale crises and unexpected costs without heavily impacting services or the need for budget adjustments. The Reserve Policy is outlined in the Financial Reserves Administrative Order (2014-015-ADM), and each reserve is backed by a business case detailing its objectives, funding sources, and uses. Reserve balances are reported to Regional Council as part of quarterly financial updates, ensuring transparency and accountability in how these funds are managed.

## Approval for Reserve Use

Reserves can only be used if their use is included in the approved budget. If HRM needs to use reserves for an unbudgeted purpose, the **Audit and Finance Standing Committee** must approve any withdrawals. This approval process ensures that reserve funds are only used under appropriate circumstances and with full transparency.

## Examples of Use:

1. **Major Storms and Natural Disasters:** HRM can draw on the Risk Reserve to cover emergency response and recovery costs after a major storm, such as clearing snow or repairing storm-damaged infrastructure.
2. **Fiscal Emergencies:** If HRM faces a sudden economic downturn, such as a significant reduction in property tax revenue due to economic conditions, the Risk Reserve can help cover shortfalls, allowing the municipality time to adjust its budget and mitigate the financial impact.
3. **Unexpected Expenditures:** For unforeseen costs not covered by specific-use reserves, HRM can utilize general reserves to cover additional expenses. This flexibility ensures that essential services continue uninterrupted, even when unplanned financial demands arise

---

## Long-Term Financial Planning

Long-term financial planning is essential to ensuring that HRM can meet its future financial obligations while continuing to provide high-quality services.

### Why Long-Term Planning is Important:

Many of HRM's financial commitments, such as debt repayments, staffing costs, and capital projects, extend beyond a single budget year. Effective long-term planning helps HRM:

- **Manage Debt:** By spreading the cost of large capital projects over several years, HRM ensures that debt repayments remain manageable and do not overwhelm the Operating Budget.
- **Anticipate Future Costs:** As the population grows and services expand, HRM needs to plan for increased demand and rising costs.

### Multi-Year Budgeting:

HRM is transitioning toward a **multi-year budgeting model**, which allows the municipality to plan for the future by providing a financial framework for upcoming years. While only the first year of the budget is officially approved, this approach will help councillors understand the long-term implications of today's financial decisions.

---

## Reporting to the Audit and Finance Standing Committee

HRM provides regular financial reports to the **Audit and Finance Standing Committee**, ensuring that councillors are kept informed about the municipality's financial performance throughout the year. These reports allow the committee to assess whether HRM's budget is on track and to recommend adjustments if needed.

### What is Reported?

1. **Projected General Rate Surplus or Deficit and Key Variances:**
  - The projection compares current revenues and expenditures to the budget, indicating whether HRM expects a surplus or deficit.
  - **Key Variances:** The report highlights significant differences between actual and budgeted revenues or expenses, such as lower-than-expected user fees or higher-than-expected service delivery costs. Explanations for these variances are provided to help councillors understand the financial situation.

## 2. Capital Projections of Spend and Carryforward:

- The report includes an update on capital project spending, noting any unspent funds that will be carried forward to the next fiscal year. This helps track the progress of multi-year projects and ensures that capital funds are used efficiently.

---

## Performance Measurement and Accountability

Halifax uses several **Key Performance Indicators (KPIs)** to track progress across its municipal services and strategic goals. These KPIs help measure the municipality's effectiveness in service delivery, financial management, and project completion. Some of the key KPIs include:

1. **Resident Satisfaction** with services provided by the municipality. This KPI measures how satisfied residents are with the various municipal services such as public safety, waste management, and recreation facilities.
2. **Financial Performance and Stewardship**, which includes tracking how efficiently and responsibly municipal finances are managed. This helps ensure that taxpayer dollars are being used effectively and that the budget remains balanced.
3. **Employee Retention** rates, which measure how well the municipality is able to retain its workforce, reflecting the internal health of the organization.
4. **Achieving Service Standards** across departments, ensuring that services meet pre-established goals, such as response times for emergency services or the percentage of maintenance requests completed on time.
5. **Completion of Project Milestones**, particularly for large-scale infrastructure or community projects. This tracks whether projects are being completed according to their planned timelines and budgets.

Halifax has also launched an **online dashboard** called the **Strategic Performance Snapshot**, which provides updated data on KPIs related to strategic initiatives. This tool includes year-over-year trends, allowing residents to easily see how the municipality is performing on key issues. The dashboard includes metrics for over 80 municipal projects, giving a transparent view of progress on Council's strategic priorities.

If you want to explore these KPIs and the dashboard further, you can visit Halifax's official [Strategic Performance Snapshot](#) page.

---

## Understanding Budget Constraints

HRM operates under several constraints when creating and adjusting its budget, and these limitations affect the flexibility councillors have when making financial decisions.

### **Challenges of Reducing Taxes in the Upcoming Year:**

In the short term, councillors face limited ability to reduce taxes due to commitments made in previous years. These include:

- **Long-term projects** that require ongoing funding through debt servicing.
- **Salaries and wages** governed by collective bargaining agreements.
- **Contracts with service providers** that cannot be easily changed or canceled.

Additionally, **little of the capital budget is funded by current year taxes**, meaning that even significant cuts to capital projects will not reduce taxes immediately. Instead, such cuts may lower future tax obligations by reducing debt servicing and other long-term costs.

### **Influencing Future Tax Rates:**

Councillors do have the ability to impact future tax rates by making careful decisions today. By **reducing services** or **rejecting service enhancements** in the current year, councillors can limit future expenditures and keep future tax rates lower.

For example:

- **Rejecting a new service enhancement** this year, such as expanding public transit, can prevent future operational costs from increasing.
- **Streamlining existing services** can help curb the need for future tax increases by reducing the cost of running the municipality.
- **Challenges of Reducing Taxes in the Short Term**

While it may be tempting to make short-term cuts to the tax rate, especially in response to public pressure or economic conditions, these cuts often come with long-term consequences. Reducing taxes without a corresponding reduction in ongoing expenses creates a structural deficit, which means the municipality may face larger tax increases in the future to cover essential services and debt servicing.

For example, if HRM significantly reduces taxes today without cutting ongoing costs, it may need to raise taxes even more in the following years to address the budget gap, especially if new services or projects come online. This creates instability and unpredictability in tax planning, which can lead to higher tax burdens for residents in the future. By focusing on long-term financial sustainability, councillors can make informed decisions that balance current tax rates with future fiscal needs.

### **The Importance of Matching Revenue Sources to Expenditures**

One of the key principles in sustainable budgeting is ensuring that ongoing expenses are funded by ongoing revenue sources. Ongoing sources of revenue, such as property taxes or user fees, provide a stable and predictable income stream that can be relied on to cover the municipality's recurring expenses, including employee salaries, service delivery, and maintenance of infrastructure.

In contrast, one-time revenues, such as grants or asset sales, should be reserved for one-time expenditures like capital projects or emergency responses. Using one-time funding to support ongoing expenses creates a structural imbalance that can lead to budget shortfalls in future years when the one-time revenue is no longer available. This mismatch can force the municipality to make sudden cuts or introduce large tax increases to cover the shortfall.

For example, using a temporary government grant to fund ongoing service enhancements, like public transit expansions, could result in service cuts or tax hikes in future years when the grant expires, but the need for service remains. Matching ongoing expenses with reliable, ongoing revenue streams helps HRM avoid financial instability and ensures long-term sustainability.

---

## The Impact of Inflation on Budgeting

Inflation is a critical factor in the budgeting process because it affects the cost of goods and services over time. HRM must plan for inflation to ensure that it can cover rising costs for materials, labor, and services without sacrificing service quality.

### How HRM Plans for Inflation:

- **Adjusting Service Costs:** HRM anticipates rising costs by adjusting budget allocations for services that are sensitive to inflation, such as construction materials, fuel, and employee wages.
- **Multi-Year Capital Projects:** For long-term capital projects, HRM includes inflation projections to ensure that project costs are accurately estimated over time. This helps prevent budget overruns and ensures that the municipality can complete projects as planned.

**Example:** If inflation causes the price of asphalt to increase by 5%, HRM's road maintenance costs will rise accordingly. To account for this, the budget for road repairs must be increased, or HRM must reduce the scope of work to stay within budget.

## Debt and Debt Capacity

Debt is a necessary tool for funding large capital projects, but it must be managed carefully to ensure that it does not compromise HRM's financial health.

### What is Debt Capacity?

Debt capacity refers to the maximum amount of debt HRM can responsibly take on without jeopardizing its ability to meet future obligations. This capacity is determined by HRM's revenue base, existing debt levels, and ability to make debt payments from the Operating Budget.

The Nova Scotia Department of Municipal Affairs & Housing provides guidance around risk ratings for debt capacity and servicing costs. For debt servicing costs it uses total principal and interest payments (debt servicing costs) as a percentage of total "own source revenue" (essentially revenue the municipality generates without funding from other levels of government). The suggested guidance is:

- Low: Less than 10%
- Moderate: 10% to 15%
- High: Greater than 15%

For total outstanding debt, the department gives the following guidance based on the total outstanding debt as a percentage of total own source operating revenue:

- Low: Less than 25%
- Moderate: 25% to 50%
- High: Greater than 50%

### How Debt Impacts Future Budgets:

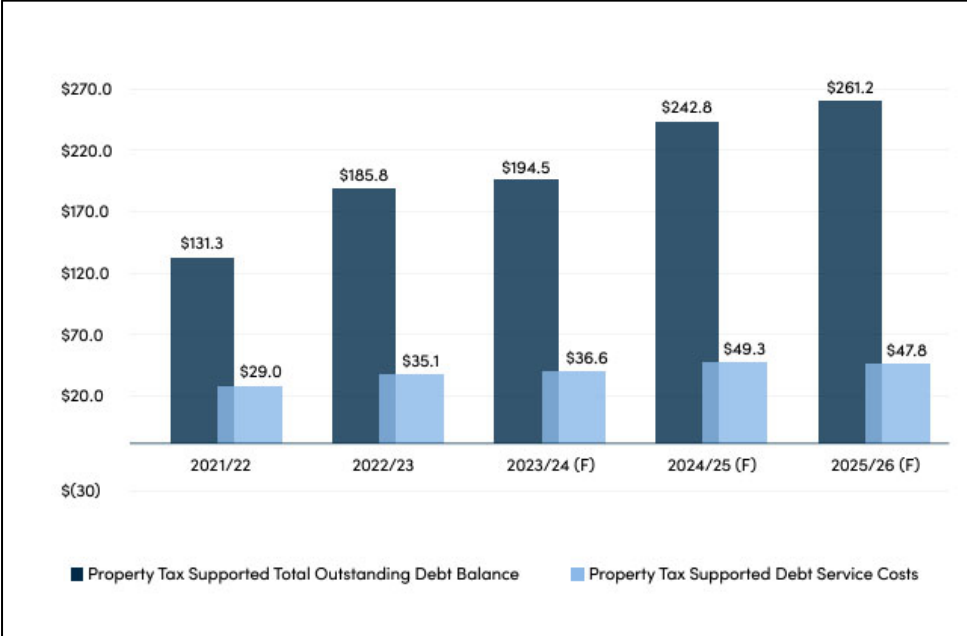
When HRM borrows money to fund capital projects, it commits to making regular debt servicing payments (both principal and interest) over the life of the loan. These payments come out of future operating budgets, limiting the municipality's flexibility to fund other priorities.

#### Example:

- If HRM borrows \$100 million to build new public transit infrastructure, it might have to pay \$50 million in interest costs (based on today's interest rate) over 20 years. This payment of principal and interest costs will come out of future budgets, potentially reducing funds available for other services like policing or waste management.

### Debt Issuance by the Province

HRM issues debt through the Province of Nova Scotia, and it is carefully controlled. Debt is only used for capital projects that provide long-term benefits to the municipality, ensuring that future generations benefit from the investments made today. Operational costs are never funded through debt.



## Key Risks in Financial Planning

All budgets carry inherent risks, and HRM’s financial planning process must account for uncertainties that could disrupt its revenue streams or increase costs unexpectedly.

### Key Risks HRM Faces:

1. **Revenue Volatility:** HRM relies heavily on property taxes, but property values can fluctuate based on economic conditions. A decline in property assessments could reduce tax revenue, forcing HRM to cut services or raise taxes to cover the gap.
2. **Unforeseen Expenditures:** Unexpected infrastructure failures, natural disasters, or public health crises can lead to unplanned expenses that strain the budget. Risk reserves help mitigate these impacts, but councillors must be prepared to adjust the budget if major emergencies arise.
3. **Inflation and Rising Costs:** As mentioned earlier, inflation can significantly increase the cost of materials, services, and wages, making it harder to stay within budget. Careful inflation planning is necessary to maintain service levels without overspending.

## Future Budget Challenges

Looking ahead, HRM will face several emerging challenges that could impact its future budgets. Councillors must be proactive in planning for these challenges to ensure the municipality's financial stability.

### Key Future Challenges:

1. **Aging Infrastructure:** Many of HRM's public buildings, roads, and utilities are aging and will require significant investment to repair or replace. These costs will put pressure on both the capital and operating budgets.
  2. **Population Growth:** As HRM's population grows, there will be increased demand for public services such as transit, waste management, and emergency services. Meeting these demands without significantly increasing taxes will be a key challenge for future budgets.
  3. **Climate Change:** The impact of climate change will likely increase the frequency of severe weather events, requiring more spending on emergency response, infrastructure repairs, and sustainability initiatives. HRM must plan for these costs to avoid future budget shocks.
- 
- 

## Conclusion and Resources

HRM's budget is a dynamic tool that balances the community's needs with long-term financial sustainability. Through careful planning, public engagement, and performance monitoring, HRM can continue to deliver essential services while maintaining fiscal responsibility.

### For More Information:

- **Visit:** [Halifax.ca/Budget](https://halifax.ca/Budget) for access to detailed budget resources and past budget information.
- **Contact:** HRM's Finance Business Unit for additional guidance on specific budget-related questions.



# New Councillor Training Guide: Municipal Capital Planning & Investment

## 1. Capital Investment Overview

The **Halifax Regional Municipality (HRM)** manages over **\$4.6 billion** in assets as of March 31, 2024. These assets are critical to the effective delivery of services and the overall well-being of the community. They include:

**Transportation Infrastructure** such as roads, bridges, and sidewalks, which are vital for the movement of residents and goods.

**Buildings and Facilities**, including community centers, libraries, and public service offices.

**Parks and Green Spaces**, which provide recreational opportunities and preserve the municipality's natural beauty.

**Stormwater and Wastewater Systems** that help manage water resources, control flooding, and protect the environment.

**Public Lighting and Traffic Systems**, such as streetlights and traffic signals, which enhance safety and traffic flow.

**Municipal Vehicles and Equipment**, like transit buses and snowplows, that are essential for daily operations.

The **Annual Capital Budget** serves as HRM's financial plan for maintaining, upgrading, and expanding these assets. It finances:

**Maintenance of Existing Assets** to ensure infrastructure remains in good working condition and services continue without interruptions.

**Major Upgrades and Replacements** to address aging infrastructure and prevent costly emergency repairs.

**New Assets** to meet the evolving needs of a growing population and provide improved services.

While regular maintenance and minor repairs are typically funded through the **Operating Budget**, major capital investments such as building new facilities or significant infrastructure upgrades are handled through the **Capital Budget**.

## 2. Capital Investment Trends

HRM's capital investment trends are influenced by several factors, including municipal priorities, growth, and external economic conditions. The most recent trends include:

**Infrastructure Renewal:** As HRM's infrastructure ages, the municipality has prioritized projects that focus on renewing or replacing key assets. This ensures the continued reliability of essential services like transportation, water management, and public facilities. Failing to maintain these assets can lead to higher future costs and service disruptions.

**Environmental Sustainability:** HRM has increasingly allocated capital funds toward projects that enhance environmental resilience. This includes initiatives like flood control systems, energy-efficient building upgrades, and green infrastructure that supports climate change adaptation.

**Significant Growth:** The projected population growth targets identified in the 2014 Regional Plan, which informs long-term capital planning, were achieved eight years early. 2030 targets to reach 500,000 Halifax residents actualized in 2022 has been significant pressure on municipal service demands and therefore gaps in infrastructure inventories. These gaps cannot be corrected quickly, both from an investment and a human/industry perspective.

The level of capital investment can vary year-to-year depending on project timelines, available funding, and partnerships. Large projects that require significant upfront investment may increase spending in some years, followed by lower levels in others. The municipality aims to balance investments between renewing existing infrastructure and strategically developing new projects to meet future service demands.

### **3. Capital Funding Sources (2024/25)**

Capital projects in HRM are funded through a variety of mechanisms, allowing the municipality to undertake significant investments while balancing long-term financial sustainability. The main sources of capital funding include:

**Debt Financing:**

Debt allows HRM to finance large, long-term capital projects by borrowing funds. This is especially useful for major infrastructure investments like building bridges or upgrading transit systems. By spreading the cost over the useful life of the asset, debt enables the municipality to proceed with essential projects without requiring immediate, full funding.

However, debt financing adds future debt servicing costs (principal and interest), which HRM must manage carefully to avoid overburdening future budgets.

**Operating Budget Contributions:**

For smaller capital projects or those requiring urgent attention, HRM may allocate funds from the Operating Budget directly to the Capital Budget. This approach is more suited to one-time or low-cost investments that do not justify taking on debt.

**Reserves:**

HRM maintains reserves as a financial safety net for specific purposes. These reserves can be drawn on to fund planned projects, cover unexpected capital costs, or address emerging needs without requiring immediate increases in taxes or debt.

**Cost Sharing and External Funding:**

Partnerships with other levels of government or private entities are common for large projects, especially those involving infrastructure improvements or strategic initiatives. This often involves federal or provincial grants, as well as shared investment in mutually beneficial projects like transit expansion or environmental sustainability initiatives.

By using a diverse mix of funding sources, HRM can maintain flexibility in its capital planning while ensuring that necessary investments are not postponed due to financial constraints.

#### 4. Capital Plan Structure

HRM's Capital Plan is structured around two main programs: the **Base Program** and the **Strategic Initiatives Program**. Each program serves a distinct purpose in supporting the municipality's infrastructure and service needs.

##### **Base Program:**

The Base Program focuses on maintaining existing services and assets. It is primarily concerned with infrastructure renewal, ensuring that HRM's facilities, transportation networks, and public amenities remain operational and meet current service standards.

Typical projects under the Base Program include routine road resurfacing, facility repairs, and replacing aging vehicles. These investments help the municipality avoid costly breakdowns and disruptions while extending the life of its assets.

##### **Strategic Initiatives Program:**

This program targets transformative projects that align with HRM's long-term strategic goals, such as improving mobility, supporting climate action, or fostering sustainable growth. These initiatives are typically large-scale and involve significant redesign or new development.

Strategic initiatives often require one-time investments that exceed the municipality's normal operating capacity. To fund these projects, HRM may rely on external partnerships, government grants, or innovative financing models.

Both programs are essential for HRM's overall capital planning strategy. While the Base Program ensures that daily services are maintained, the Strategic Initiatives Program allows the municipality to pursue ambitious projects that drive future growth and sustainability.

#### 5. Types of Capital Projects

HRM categorizes its capital projects based on their scope, timeline, and specific objectives. This allows for effective planning, resource allocation, and management of both routine and complex projects. The two primary types of capital projects are:

##### **Annual Programs:**

These are recurring, routine projects that take place each year to ensure the municipality's assets remain functional and safe. They typically involve smaller-scale work spread across a large number of assets, such as street resurfacing or park maintenance.

Annual programs allow HRM to plan for regular upkeep and provide a predictable framework for ongoing infrastructure renewal.

##### **Discrete Projects:**

Discrete projects are larger, one-time initiatives that have defined start and end dates. These projects often involve the construction or significant upgrade of specific assets, such as a new library, community center, or transit hub.

These projects typically require detailed planning, including phases like land acquisition, design, public consultation, and operational cost planning. For example, building a new recreation center not only involves construction but also preparing for the long-term costs of operating, maintaining, and staffing the facility.

Both types of projects are essential to ensuring HRM’s infrastructure remains reliable and responsive to community needs.

## 6. Capital Planning Considerations

When making decisions about capital investments, HRM must take a long-term approach, accounting for both the immediate costs of construction and the full life-cycle costs of maintaining and operating each asset over its lifetime. Several key factors influence capital planning:

### **Long-Term Impact:**

Capital investments often involve assets with lifespans that can range from 2 to over 100 years. For example, a new bridge might last 50 years, but the costs of maintaining and eventually replacing it must be planned for decades in advance.

Decisions made today will have financial implications for future generations, meaning HRM must carefully consider both the benefits and the long-term financial burden of each project.

### **Full Life-Cycle Costs:**

It’s not just about building new infrastructure—HRM must also account for the ongoing costs of operating, maintaining, and eventually replacing each asset. These costs include staffing, energy consumption, repairs, and eventual replacement. Poor planning for life-cycle costs can lead to service disruptions and increased taxes down the road.

### **Changing Service Needs:**

As HRM’s population grows and evolves, the needs of the community will change. Infrastructure must be designed with flexibility in mind to adapt to these shifts. For instance, building a multipurpose facility that can host a range of events ensures the space can meet future demands without requiring costly upgrades.

### **Trade-offs and Prioritization:**

HRM has limited resources and faces unlimited requests for new services and infrastructure. Councillors must weigh the benefits of competing projects and prioritize those that align most closely with the municipality’s long-term strategic goals, such as climate resilience or improving public transportation.

## 7. Capital Planning Process

HRM’s capital planning process is thorough and structured to ensure that projects are well-researched, properly prioritized, and aligned with both immediate needs and long-term goals. The capital planning timeline is divided into key stages:

### **June – August:**

The **Capital Working Group** evaluates project submissions based on factors such as risk, service impact, and alignment with HRM’s strategic priorities. This phase also assesses the municipality’s capacity to deliver the projects, ensuring that resources and expertise are available.

### **September – October:**

The **Executive Capital Steering Committee** finalizes the prioritized capital plan, considering updated resource availability, market conditions, and stakeholder feedback. At this stage, staff refine the capital plan to reflect the latest assumptions about funding, costs, and scheduling.

**November – February:**

The **Draft Capital Plan** is distributed to the **Budget Committee** for review and debate. This is the stage where councillors can propose changes, prioritize certain projects, and adjust funding allocations based on community needs and fiscal considerations.

**March – April:**

The **Regional Council** ratifies the final capital budget, which sets HRM's capital investment priorities for the year. Once approved, the budget becomes the foundation for the municipality's capital projects and initiatives.

This multi-stage process ensures that HRM's capital projects are not only aligned with strategic goals but also backed by thorough research, risk assessment, and community input.

**HRM 2025 Taxable Assessment Tables and Charts**

**Table 1  
2025 Residential Assessment Summary by Dwelling Unit Group**

Dwelling Unit Group	# Properties	Total Dwellings	Total Taxable Assessment Base	Increase in Units from 2024	Value Increase per Unit	Base Increase	Total Growth
Vacant Land	15,604	-	\$ 2,858,177,500	n/a	n/a	28.4%	13.3%
SFHs	126,169	126,169	\$ 42,707,884,800	0.4%	4.7%	5.1%	44.1%
2-3 Units	8,017	17,135	\$ 3,454,746,500	3.6%	6.6%	10.4%	6.9%
Apartments	2,460	71,997	\$ 12,978,148,300	2.9%	11.8%	15.0%	35.7%
All Residential	152,250	215,301	\$ 61,998,957,100	1.5%	6.7%	8.3%	100.0%

**Table 2  
Average Single-Family Home Assessment Increases 2024 – 2025**

Average Single-Family Home Assessment Increases, 2024 to 2025*					
District	District Name	# Homes 2025	Average 2024 Value	Average 2025 Value	Average Increase
1	Waverley - Fall River - Musquodoboit Valley	8,220	\$ 314,400	\$ 322,300	2.5%
2	Preston - Chezzetcook - Eastern Shore	11,801	\$ 212,000	\$ 226,700	6.9%
3	Dartmouth South - Eastern Passage	8,152	\$ 273,600	\$ 291,400	6.5%
4	Cole Harbour - Westphal - Lake Loon - Cherry Brook	9,538	\$ 269,100	\$ 269,900	0.3%
5	Dartmouth Centre	5,981	\$ 298,200	\$ 315,900	5.9%
6	Harbourview - Burnside - Dartmouth East	8,576	\$ 275,400	\$ 289,600	5.2%
7	Halifax South Downtown	4,727	\$ 621,500	\$ 656,200	5.6%
8	Halifax Peninsula North	4,184	\$ 355,300	\$ 359,700	1.2%
9	Halifax West Armdale	6,140	\$ 417,100	\$ 458,100	9.8%
10	Halifax - Bedford Basin West	5,109	\$ 317,100	\$ 333,900	5.3%
11	Spryfield - Sambro Loop - Prospect Road	8,278	\$ 287,600	\$ 327,400	13.8%
12	Timberlea - Beechville - Clayton Park - Wedgewood	6,660	\$ 329,100	\$ 350,500	6.5%
13	Hammonds Plains - St. Margarets	10,106	\$ 393,700	\$ 353,400	-10.2%
14	Middle/Upper Sackville - Beaver Bank - Lucasville	10,581	\$ 291,100	\$ 345,600	18.7%
15	Lower Sackville	8,866	\$ 228,400	\$ 257,500	12.7%
16	Bedford - Wentworth	9,250	\$ 437,000	\$ 473,700	8.4%
<b>All HRM</b>		<b>126,169</b>	<b>\$ 323,300</b>	<b>\$ 338,500</b>	<b>4.7%</b>

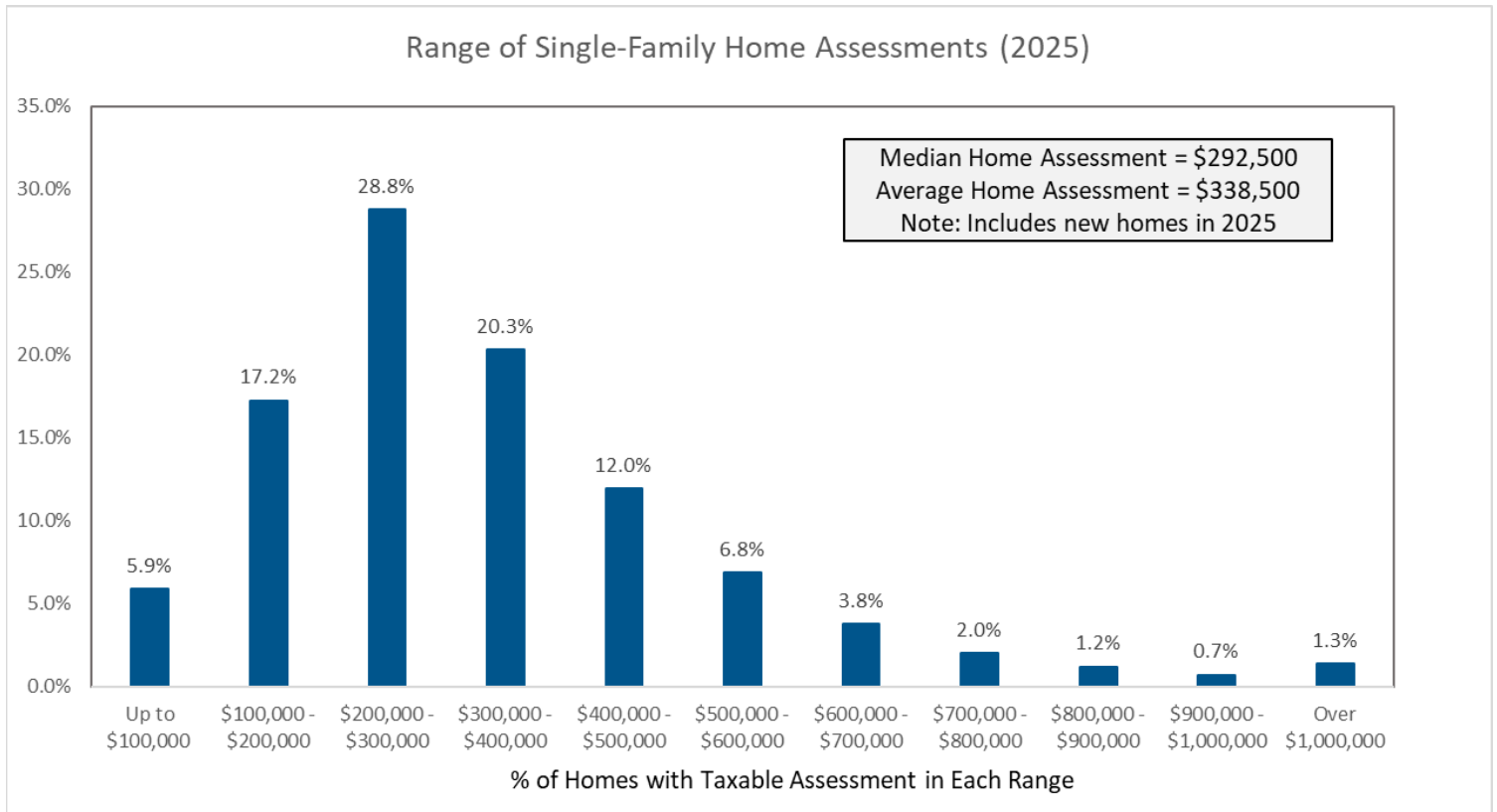
\*Boundary changes in 2025 assessment roll resulted in a decrease in average assessments in District 13. Average taxable of properties no longer in District 13 is \$465,500 in 2025. These properties primarily moved to District 14.

**Table 3**

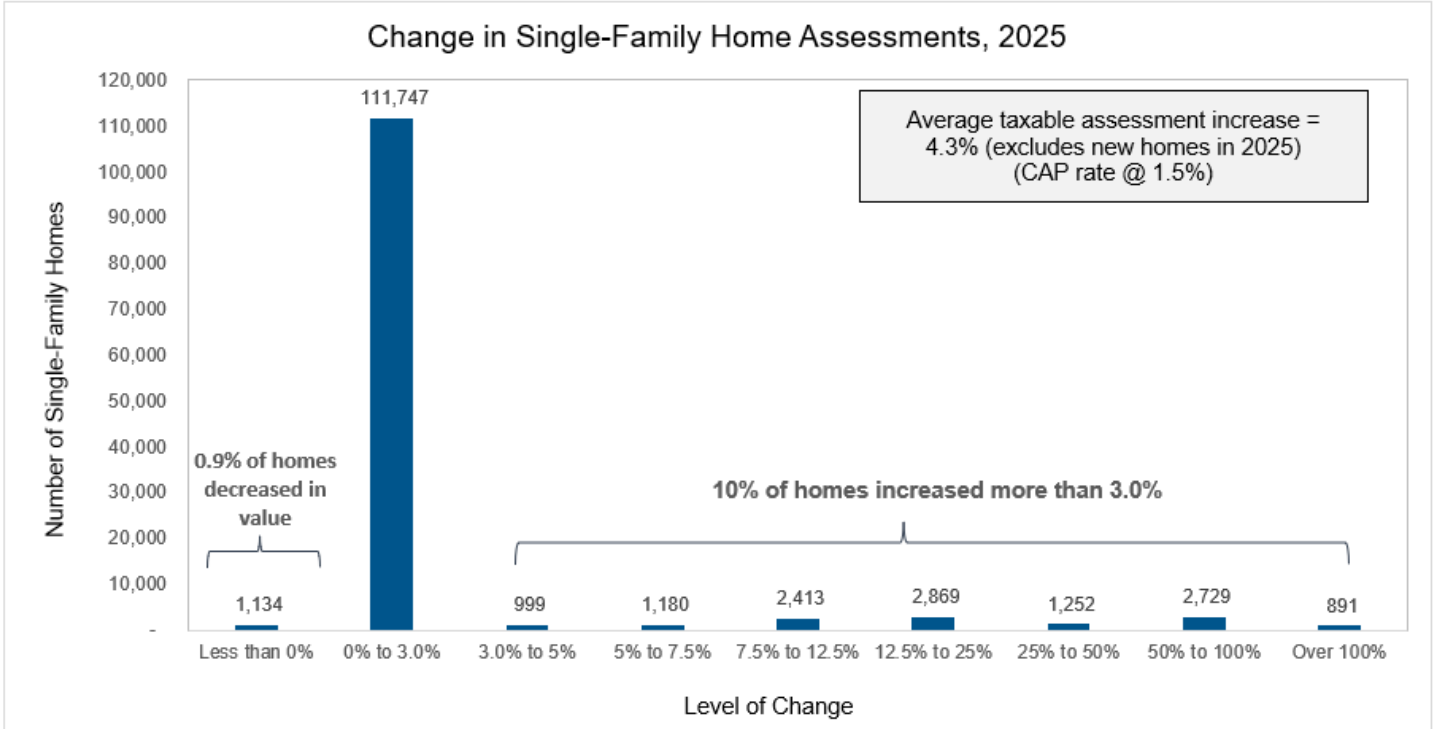
**2025 Average Single-Family Home & Multi-Unit Property Assessments by District**

2025 Average Single-Family Home Assessments					2025 Average Multi-Unit Property Assessments (per dwelling)					
District	# Homes	Average Value	# Capped	% Capped	District	# Properties	# Dwellings	Avg Value per Dwelling	Dwellings Capped	% Capped
1	8,220	\$322,300	7,631	93%	1	298	801	\$ 163,000	469	59%
2	11,801	\$226,700	10,786	91%	2	303	794	\$ 143,400	487	61%
3	8,152	\$291,400	7,417	91%	3	527	4,398	\$ 198,100	663	15%
4	9,538	\$269,900	8,988	94%	4	178	995	\$ 128,000	320	32%
5	5,981	\$315,900	5,112	85%	5	1167	12,415	\$ 144,900	1,407	11%
6	8,576	\$289,600	7,902	92%	6	650	2,829	\$ 156,000	959	34%
7	4,727	\$656,200	2,896	61%	7	965	13,503	\$ 226,600	899	7%
8	4,184	\$359,700	3,416	82%	8	1383	10,219	\$ 181,800	1,942	19%
9	6,140	\$458,100	5,542	90%	9	1413	7,463	\$ 197,700	1,982	27%
10	5,109	\$333,900	4,333	85%	10	931	9,747	\$ 154,800	1,124	12%
11	8,278	\$327,400	7,530	91%	11	957	5,391	\$ 130,800	1,347	25%
12	6,660	\$350,500	5,938	89%	12	246	6,840	\$ 177,500	261	4%
13	10,106	\$353,400	9,287	92%	13	377	1,016	\$ 205,100	605	60%
14	10,581	\$345,600	9,867	93%	14	228	1,052	\$ 194,400	404	38%
15	8,866	\$257,500	8,205	93%	15	507	2,827	\$ 163,600	774	27%
16	9,250	\$473,700	7,977	86%	16	347	8,842	\$ 254,900	289	3%
<b>All HRM</b>	<b>126,169</b>	<b>\$338,500</b>	<b>112,827</b>	<b>89%</b>	<b>All HRM</b>	<b>10,477</b>	<b>89,132</b>	<b>\$ 184,400</b>	<b>13,932</b>	<b>16%</b>

**Chart 1**

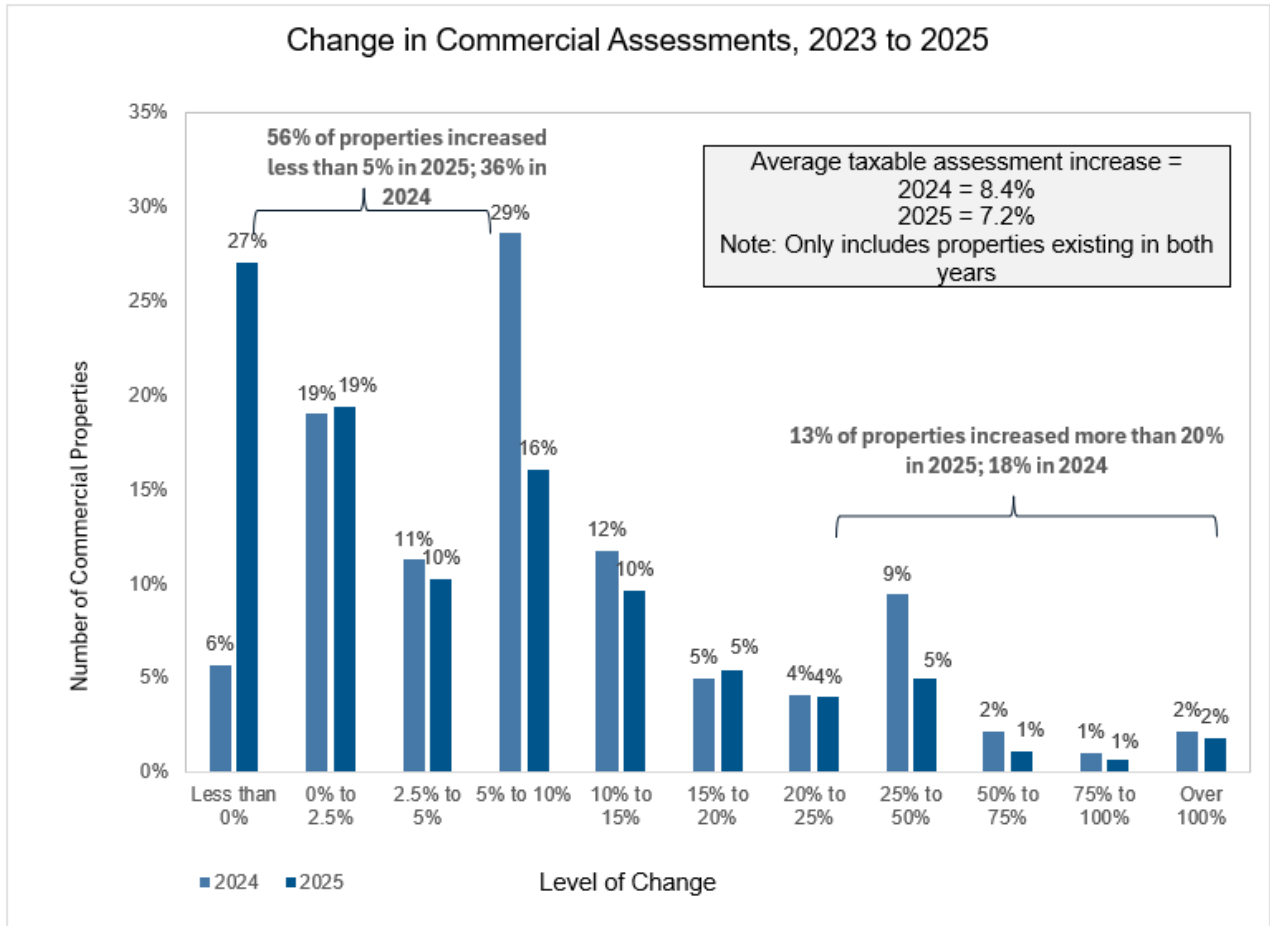


**Chart 2**





**Chart 3**



**Chart 4**

