

HALIFAX

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Item No. 5
Budget Committee
February 3, 2021

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

SUBMITTED BY: Original Signed by 
Jacques Dubé, Chief Administrative Officer

DATE: January 25, 2021

SUBJECT: Proposed 2021/22 CAO Business Unit Budget and Business Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on December 1, 2020, staff is required to present the draft 2021/22 Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

LEGISLATIVE AUTHORITY

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

RECOMMENDATION

It is recommended that the Budget Committee direct the CAO to incorporate the CAO Business Unit proposed 2021/22 Budget and Business Plan, as set out and discussed in the January 25, 2021 staff report and supporting presentation by staff, into the Draft 2021/22 Operating Budget.

BACKGROUND

At the Dec 1, 2020 Budget Committee meeting, Regional Council confirmed the 2021- 2025 Strategic Priorities Plan and directed the CAO to proceed to prepare the 2021/22 Budget and Business Plan in support of Council's Priority Outcomes.

As part of the design of the 2021/22 Budget and Business Plan development process, the Budget Committee is reviewing each business unit's budget and proposed plans, in advance of completing detailed HRM Budget and Business Plan preparation.

DISCUSSION

Staff has prepared the proposed 2021/22 CAO Business Unit Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020 as well as fiscal direction provided on January 13, 2021.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2021/22 HRM Budget and Business Plan documents to be presented to Regional Council's Committee of the Whole, as per the process and schedule approved on December 1, 2020.

As part of the budget process, Regional Council will be provided with a list of possible service increases and decreases that will allow them to more fully direct changes to the budget.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2021/22 Budget. There are no immediate financial implications from this recommendation. The broader financial implications will be discussed and debated as the budget is developed in more detail.

RISK CONSIDERATION

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

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

HRM implemented Enterprise Risk Management in 2015. Corporate and operational risks are evaluated annually during the business planning process and mitigating strategies are implemented to reduce the overall risk to the organization. Project related risk is evaluated during the capital planning process. Project managers use the same risk assessment tools as those used to assess corporate risk to rate each discrete project.

COMMUNITY ENGAGEMENT

The 2021/22 Municipal Budget Engagement Survey was conducted from November 5, 2020 – Dec 14, 2020. This on-line survey was available to all HRM residents and received 4,312 responses to a variety of budget, planning, and priorities questions. The results of the 2020 Municipal Budget Survey were provided in an information report presented to Reginal Council on January 26, 2021.

The 2021/22 budget consultation process also seeks to solicit public comment by inviting members of the public to provide feedback following each business unit budget and business plan presentation

ENVIRONMENTAL IMPLICATIONS

None.

ALTERNATIVES

The Budget Committee can choose to amend the Budget and Business Plan as proposed in the accompanying presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed 2021/22 HRM Budget and Business Plan documents.

ATTACHMENTS

Attachment 1 – CAO Business Unit 2021/22 Draft Budget and Business Plan

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

Report Prepared by: Kim Carver, Executive Coordinator, CAO Office, 902.490.6430

Financial Approval by: Original Signed
Jane Fraser, CFO, Executive Director of Finance and Asset Management & ICT,
902.717.0443

CAO BUSINESS UNIT

2021/22 BUDGET AND BUSINESS PLAN

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

CAO BUSINESS UNIT OVERVIEW

The Chief Administrative Officer's (CAO) business unit is committed to advancing all Regional 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's office also oversees the Councillor Support Office, the support staff in the Mayor's Office, Government Relations and External Affairs (which includes the Regulatory Modernization Project and Public Safety Advisor) as well as Diversity & Inclusion and ANSIAO.

CAO BUSINESS UNIT ORG CHART



FUNDED FULL TIME EQUIVALENTS (FTES)

Full Time Equivalent	2020/21 Approved	2021/22 Planned Change (+/-)	2021/22 Planned
Full Time	32.0	13.0	45.0
Seasonal, Casual & Term	2.3	1.0	3.3
Total	34.3	14.0	48.3

Includes full & part-time and permanent positions. Calculated value based on the normal working hours of each position.

* The Full-Time change includes 8 positions transferred from other business units. Seven positions are from HR (Diversity and Inclusion), and one is from CCS (Regulatory Modernization). There are 5 new positions included: One in Public Safety (Program Coordinator), one in GREA (Social Policy Coordinator), one in D&I (Advisor), one Regulatory Modernization (Analyst), and the Council Communication Specialist in the Councillor Support Office.

STRATEGIC INITIATIVES (2021/22)

INITIATIVES SUPPORTING REGIONAL COUNCIL PRIORITIES

Public Safety Strategy 2018-2022

A roadmap for making evidence-informed, upstream investments in community safety and wellbeing. A comprehensive renewal of the Public Safety Strategy will commence in 2021/22, as part of the Public Safety and Policing Review.

Social Policy

HRM's Social Policy has 3 focus areas: affordable housing, food security, and connected communities. GREA will work to help build internal capacity across all business units and continue to identify partnerships to enhance collaboration within the focus areas to serve vulnerable communities.

UN Women Safety Cities and Safe Public Spaces Global Flagship Program

The UN Women Safe Cities and Safe Public Spaces for Women and Girls program prevents and responds to gender-based violence in public spaces. The next phase involves developing and implementing recommendations to address priority areas emerging from a completed scoping study and advance the implementation of a Women's Safety Assessment tool including building partnerships with key stakeholders; developing and implementing comprehensive policies; investing in the safety and economic viability of public spaces; and transforming social norms.

African Nova Scotian Road to Economic Prosperity Action Plan

The municipality and the Halifax Partnership, in collaboration with the Road to Economic Advisory Committee, will work with the African Nova Scotian community to address historic and present-day economic challenges and opportunities and 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.

Anti-Black Racism Strategy

The Office of Diversity and Inclusion established an Anti-Black racism strategy and a corporate action plan to guide the municipality in its work with and in the African Nova Scotian Communities.

Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History

HRM will begin the implementation and tracking of the recommendations in the Report from the Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History and report progress to Halifax Regional Council.

Immigration Strategy

To support HRM's objective of being a welcoming and inclusive municipality, the Office of Diversity & Inclusion will work with business units to develop and implement an updated Corporate Immigration Strategy.

5-Year Economic Strategy & Halifax Partnership Services Agreement

The Municipality and the Halifax Partnership will develop and implement a 2022 - 2027 economic strategy to attract, keep, and grow talent, investment, and jobs in Halifax. Deliverables and other responsibilities will be outlined in a revised HRM - Halifax Partnership services agreement.

INITIATIVES SUPPORTING ADMINISTRATIVE PRIORITIES

Regulatory Modernization Framework

The Regulatory Modernization initiative will advance strategic and operational actions to: (i) reduce regulatory red-tape for business in specific areas and improve the quality of regulatory and policy outcomes for all HRM customers; (ii) reduce regulatory red-tape from internal operations; (iii) build municipal capacity for policy development and regulatory improvement through best practice, collaboration and engagement, staff training and innovation, and performance measurement; and (iv) develop an operational framework to shift regulatory modernization from a project to an ongoing service deliverable.

Corporate Accessibility Strategy

To guide the municipality in meeting the Province of Nova Scotia's Accessibility Act goal of an accessible province by 2030, HRM will implement the Corporate Accessibility Strategy.

Diversity & Inclusion Framework

Under the HRM Diversity and Inclusion Framework, business units continue to carry out their respective initiatives to ensure inclusive service, safe, respectful and inclusive work environment, equitable employment, meaningful partnerships, accessible information and communication in the organization.

Promote Equitable Access to Municipal Services

Under the Diversity and Inclusion Framework, business units will develop and implement various diversity and inclusion plans and initiatives in collaboration with the Office of Diversity and Inclusion / ANSAIO.

CAO BUSINESS UNIT BUDGET

OPERATING - BUDGET BY SERVICE AREA

Service Area	2019/20	2020/21	2020/21	2020/21	2021/22	2021/22	June	March
	Actual	March Budget	June Budget	Projections	Budget	Δ 2020/21 June Budget	Budget Δ %	Budget Δ %
CAO Office	\$ 842,670	\$ 874,400	\$ 734,600	\$ 732,500	\$ 877,300	\$ 142,700	19.4	0.3
Councillor Support	2,647,059	2,767,400	2,637,700	2,627,600	2,944,700	307,000	11.6	6.4
Diversity and Inclusion	740,633	752,900	665,200	859,500	1,194,600	529,400	79.6	58.7
Government Relations & External Affairs	3,000,531	3,526,700	3,286,900	3,274,100	4,000,500	713,600	21.7	13.4
Mayors Office	820,881	860,300	810,400	761,500	857,600	47,200	5.8	(0.3)
Net Total	\$ 8,051,774	\$ 8,781,700	\$ 8,134,800	\$ 8,255,200	\$ 9,874,700	\$ 1,739,900	21.4	12.4

Note: "March Budget" is the pre COVID budget presented to Council and was not adopted. "June Budget" is the recast budget for COVID that Regional Council approved as the 2020/21 budget.

2020/21 March & June Budget amounts are restated to include the Diversity and Inclusion division from Human Resources.

OPERATING - SUMMARY OF CHANGES - PROPOSED BUDGET

Change Description / Service Impact	Amount
Approved 2020/21 (June) Budget	\$ 8,134,800
Compensation Changes:	
New Positions and Salary Adjustments	1,076,800
Revenue Adjustments:	
Remove prior year one time adjustment for Public Safety Grant from DOJ	69,000
Other Budget Adjustments:	
Halifax Partnership - African Nova Scotia Economic Action Plan	175,000
Public Safety and Policing Review / Strategy Refresh	100,000
Halifax Partnership - Economic Development Strategy	60,000
Halifax Partnership - 2% increase in Halifax Partnership Grant	37,600
Increase in Councillor newsletter costs	24,000
Add back portion of prior year COVID Adjustments:	
External Services / Office Expenses / Meals	56,200
Conferences / Out of Town Travel	53,900
Local Travel / Parking / Councillor Advertising	48,900
Community Events	20,000
Miscellaneous adjustments	18,500
Total Proposed Changes	\$ 1,739,900
Proposed 2021/22 Budget	\$ 9,874,700

OPERATING- SUMMARY OF EXPENDITURE & REVENUE

Expenditures	2019/20	2020/21	2020/21	2020/21	2021/22	2021/22	June	March
	Actual	March Budget	June Budget	Projections	Budget	Δ 2020/21 June Budget	Budget Δ %	Budget Δ %
Compensation and Benefits	\$ 5,463,374	\$ 5,736,600	\$ 5,628,700	\$ 5,804,900	\$ 6,705,500	\$ 1,076,800	19.1	16.9
Office	45,197	79,200	44,600	45,400	63,600	19,000	42.6	(19.7)
External Services	29,121	89,800	52,500	44,500	137,600	85,100	162.1	53.2
Supplies	414	500	-	9,700	5,500	5,500	-	1,000.0
Materials	944	-	-	1,600	1,200	1,200	-	-
Building Costs	1,689	2,000	1,000	1,100	1,000	-	-	(50.0)
Equipment & Communications	2,179	4,500	700	3,100	900	200	28.6	(80.0)
Vehicle Expense	33,955	33,000	25,000	25,000	34,800	9,800	39.2	5.5
Other Goods & Services	464,114	687,100	368,600	274,800	479,300	110,700	30.0	(30.2)
Interdepartmental	33,400	34,400	34,400	146,300	61,100	26,700	77.6	77.6
Debt Service	-	-	-	-	-	-	-	-
Other Fiscal	5,033,998	5,015,800	5,229,000	5,249,000	5,564,900	335,900	6.4	10.9
Total Expenditures	11,108,386	11,682,900	11,384,500	11,605,400	13,055,400	1,670,900	14.7	11.7

Revenues	2019/20	2020/21	2020/21	2020/21	2021/22	2021/22	June	March
	Actual	March Budget	June Budget	Projections	Budget	Δ 2020/21 June Budget	Budget Δ %	Budget Δ %
Area Rate Revenue	\$ (2,892,356)	\$ (2,537,300)	\$ (2,797,100)	\$ (2,797,100)	\$ (2,797,100)	\$ -	-	10.2
Payments in Lieu of taxes	-	(140,700)	(154,100)	(154,100)	(154,100)	-	-	9.5
Fee Revenues	(45,674)	(46,000)	(46,000)	(46,000)	(46,000)	-	-	-
Other Revenue	(118,582)	(177,200)	(252,500)	(353,000)	(183,500)	69,000	(27.3)	3.6
Total Revenues	(3,056,612)	(2,901,200)	(3,249,700)	(3,350,200)	(3,180,700)	69,000	(2.1)	9.6
Net Total	\$ 8,051,774	\$ 8,781,700	\$ 8,134,800	\$ 8,255,200	\$ 9,874,700	\$ 1,739,900	21.4	12.4

* The 2020/21 March & June Budget amounts are restated to include the Diversity and Inclusion division from Human Resources.

CAO BUSINESS UNIT SERVICE AREA PLANS (2021/2022)

DIVERSITY & INCLUSION AND ANSIAO

The Office of Diversity and Inclusion is committed to building 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 HRM.

SERVICE DELIVERED

Accessibility Services

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. Actions under accessibility will support and comply with the Nova Scotia Accessibility Act.

Corporate Diversity Services

Develops and implements the diversity and inclusion framework that will outline corporate goals, activities, roles, responsibilities and performance measures with respect to diversity and inclusion. Acts as the lead on corporate diversity and inclusion training. Upon request, staff in the Office provide advice to business units to support their diversity and inclusion initiatives.

African Nova Scotian Affairs Integration Office

Provides leadership, strategic direction, policy advice and expertise to all parts of the organization to improve relationships with and strengthen the delivery of municipal services to the residents of African descent and African Nova Scotian communities within HRM in alignment with the Africville Agreement.

Indigenous Community Engagement

Develops a municipal strategy to engage with the Indigenous community on actions identified through the Truth and Reconciliation Commission, and guided by Regional Council's reconciliation statement, and demonstrates HRM's commitment to partnership with the community. Supports the ongoing relationships and partnerships development related to urban indigenous peoples.

Immigration Services and Local Immigration Partnership (LIP)

Immigration Services supports the participation of immigrants and migrants (including International students, temporary foreign workers and refugee claimants) in HRM based on the equity and inclusion platform.

French Language Services

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 Comeau Agreement.

ANSAIO and DPAD (Decade for People of African Descent) Coalition

Supports and builds partnerships to engage African Nova Scotian organizations and individuals in building and implementing action plans around the UN Declaration 2015-2024 as the Decade for People of African Descent.

OFFICE OF DIVERSITY & INCLUSION KEY DELIVERABLES (2021/22)

Our People
<p>Diversity and Inclusion Framework Year 2 (Target: Q4 2021/2022)</p> <p>To advance diversity and inclusion in the organization and support an improved understanding of the community, the Office of Diversity & Inclusion will implement Year 2 of the Diversity and Inclusion Framework. Components will include: working with business units to action their business unit specific plans, developing diversity and inclusion lens tools, and developing the corporate Diversity and Inclusion Policy.</p>
Communities – Inclusive Community
<p>Accessibility Strategy – Year 1 (Target: Q4 2021/2022)</p> <p>To support HRM in becoming a leader in building an accessible community where everyone can participate fully in life, including persons with disabilities and seniors, the Office of Diversity & Inclusion will work with business units to implement Year 1 of the Accessibility Strategy.</p>
<p>Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History implementation of year 1 recommendations (Target: Q4 2021/2022)</p> <p>HRM will implement and track the recommendations in the Report from the Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History and provide an annual progress report to Halifax Regional Council.</p>
<p>Gender Equity Strategy (Target: Q4 2021/2022)</p> <p>To advance social equity in HRM the Office of Diversity and Inclusion will develop a gender equity strategy to support inclusion for all residents, reducing barriers to municipal services based on gender identity and expression, through the use of Gender-Based Analysis Plus (GBA+) analysis and lens tools.</p>
Communities – Involved Communities
<p>Anti-Black Racism Strategy (Target: Q4 2021/2022)</p> <p>HRM will establish an Anti-Black racism (ABR) strategy and implement a corporate action plan. Year one to include: Establishment of an ABR committee of council, Corporate Anti-Black Racism training, establishment of an internal ABR advisory committee and a corporate wide ABR awareness campaign.</p>
<p>French Services Strategy (Target: Q4 2022/2023)</p> <p>To support HRM's objective of being a welcoming and inclusive municipality, the Office of Diversity & Inclusion will work with business units to develop and implement the Corporate French Services Strategy.</p>

GOVERNMENT RELATIONS AND EXTERNAL AFFAIRS (GRE)

Government Relations and External Affairs 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 and Coordination

This service is responsible for coordinating and developing corporate policies (excluding Human Resources), conducting policy analysis, and providing related advice.

Economic and Social Policy Coordination

This service provides policy advice and coordinates activities related to the region's economic agenda and Regional Council's social development priority, including coordination of the Economic Growth Plan and Social Policy.

Government and External Relations

This service is responsible for ongoing management of relationships with other levels of government as well as key stakeholders.

Regulatory Modernization

This service provides corporate coordination and oversight for the identification of regulatory improvements to reduce red-tape for business and implementation of the corporate regulatory modernization initiative to improve the quality of Halifax's regulatory environment for better policy outcomes. This work includes internal engagement, capacity-building and collaboration to develop and implement a multi-year strategic program of regulatory improvement priorities, regulatory impact assessment and measurement of regulatory modernization outcomes.

Public Safety Coordination

This service is responsible for ensuring a coordinated and holistic approach for addressing the root causes of crime and enhancing public safety. This includes maintaining strong partnerships with various levels of government, social agencies, educational institutions, business associations, and community groups.

Special Projects

This service captures reports to Regional Council and corporate projects on various issues outside the above-noted subject areas.

GOVERNMENT RELATIONS AND EXTERNAL AFFAIRS KEY DELIVERABLES
(2021/22)

Prosperous Economy – Economic Growth
<p>Federal Infrastructure Planning (Target: Q4 2021/2022)</p> <p>To advance HRM's Economic Growth Plan, Government Relations & External Affairs will identify and coordinate applications for federal funding to undertake key infrastructure projects.</p>
<p>COVID-19 Economic Response and Recovery Plan (Target: Q4 2021/2022)</p> <p>The Municipality will work with the Halifax Partnership to implement a COVID-19 Economic Response and Recovery Plan to help the economy and community weather the urgent health care crisis, prepare to restart and rebuild when conditions allow, and get back to the municipality's long-term growth trend.</p>
<p>Economic Growth Plan (2022-2027) Development (Target: Q4 2021/22)</p> <p>The Municipality and the Halifax Partnership will develop and implement a 2022 - 2027 economic strategy to attract, keep, and grow talent, investment, and jobs in Halifax. Deliverables and other responsibilities will be outlined in a revised HRM - Halifax Partnership services agreement.</p>
<p>HRM Innovation Outpost (Target: Q4 2021/2022)</p> <p>Through the Halifax Innovation Outpost, and as a participant of the Halifax Partnership's Innovation District, the municipality will support the innovation community to evolve ideas to leverage municipal infrastructure and assets for early testing and design; provide space for idea generation and collaboration for key social issues such as climate change and food security; and improve municipal data transparency through data modeling and visualization projects.</p>
Prosperous Economy – Talent Attraction and Retention
<p>Talent Attraction (Target: Q4 2021/2022)</p> <p>The Municipality will support the Halifax Partnership's Connector Program, Atlantic Innovation Pilot recruitment efforts, and other initiatives to attract talent to Halifax.</p>
<p>Talent Retention (Target: 2026/2027)</p> <p>The Municipality will update and implement its immigration strategy (Newcomers Welcoming Plan) to welcome and settle immigrants in Halifax and will support Halifax Partnership programs aimed at retaining new immigrants, recent domestic and international graduates, and internationally-trained workers.</p>

Communities - Inclusive Communities
<p>Social Policy Implementation (Target: Q4 2021/2022)</p> <p>Government Relations & External Affairs will coordinate the implementation of HRM's Social Policy with an emphasis on three focus areas: Food Security, Housing and Homelessness, and Connected Communities and Mobility.</p>
<p>Response to Homelessness (Navigator Program) (Target: 2025/2026)</p> <p>HRM will explore ways to better coordinate and resource the municipality's role in preventing and responding to the issue of homelessness, including continued support for the Navigator Program.</p>

PUBLIC SAFETY ADVISOR

The Public Safety Advisor is committed to supporting Regional Council priorities by delivering strategic leadership and promotion of HRM's Public Safety Strategy 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

Public Safety Coordination

This service is responsible for ensuring a coordinated and holistic approach for addressing the root causes of crime and enhancing public safety. This includes maintaining strong partnerships with various levels of government, social agencies, educational institutions, business associations, and community groups.

PUBLIC SAFETY ADVISOR KEY DELIVERABLES (2021/22)

Communities - Safe Communities
<p>Research and Innovation: Community Safety and Wellbeing (Target: Q4 2022/2023)</p> <p>Generate evidence on the state of community safety efforts internally and among community stakeholders, including advancing a prototype for an index of community safety and wellbeing and embedding the final tool within HRM.</p>
<p>Build Relationships and Capacity to Address Substance Misuse with Key Stakeholders (Target: Q2 2021/2022)</p> <p>To advance implementation of Public Safety Strategy Priority areas related to substance misuse, the Public Safety Advisor will convene key stakeholders to identify and seek resources to fund the development of a municipal drug strategy.</p>

Community Mobilization (Target: Q4 2022/2023)

Continue to strengthen the capacity and impact of existing Community Mobilization Teams and work with residents to establish a new CMT, for 4 in total.

Knowledge Exchange and Communication: Host Canadian Municipal Network on Crime Prevention’s (CMNCP) AGM and Conference (Target: Q4 2021/2022)

Host the Annual General Meeting and conference of the Canadian Municipal Network on Crime Prevention in Halifax. (Note: due to COVID, it is uncertain as to whether this event will take place in 2021).

REGULATORY MODERNIZATION

To help advance HRM’s Organizational Performance Excellence goals, and implement the Economic Growth Plan, HRM will develop and deliver strategic and operational improvements to improve the quality of its regulatory framework by reducing the burden of outdated, overly complex or redundant regulation and business processes, and improving regulation to deliver municipal policy. Moving forward, Regulatory Modernization will focus on the continuance of the Joint Project partnership with the Province of Nova Scotia to reduce red-tape for businesses; build internal capacity-building and collaboration to implement process and customer service improvements and regulatory impact assessment and development of a corporate framework to shift regulatory modernization from a project to a sustainable program of regulatory improvement.

REGULATORY MODERNIZATION KEY DELIVERABLES (2021/22)

Prosperous Economy – Economic Growth
<p>Joint Project Regulatory Modernization Implementation - Phase 3 (Target: Q4 2021/2022)</p> <p>HRM will partner with the Province and collaborate with the Joint Project Advisory Panel to develop and implement a Phase III Joint Project for Regulatory Modernization work-plan with multiple red-tape reduction actions to address regulatory change needs for business.</p>
<p>Regulatory Reform Year 2 (Target: Q4 2021/2022)</p> <p>HRM will continue to develop and implement a strategic framework to improve the regulatory environment, including: (i) continuously developing regulatory impact and business impact assessment tools to effectively implement the Charter of Governing Principles for Regulation AO; (ii) development of a Regulatory Engagement Strategy and Implementation Plan; (iii) implementation of regulatory change actions under the COVID-19 Economic Recovery and Response Plan; and (iv) development of regulatory reform training for staff aligned with policy development best practice and goals to eliminate bias in policy-making.</p>

Performance Measurement and Continuous Improvement Year II (Target: Q4 2021/2022)

HRM will begin implementing the Regulatory Modernization Performance Measurement Framework through: (i) development of baseline measurement data in priority regulatory service areas; (ii) data collection, analysis and reporting of red-tape reduction and regulatory modernization results; (iii) establishment of red-tape reduction service-improvement targets; and (iv) identification of specific regulatory improvement areas for delivery.

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 Council and the municipality, liaises with constituents and HRM 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

Delivery of legislative and administrative support to the Mayor.

Issue Coordination

Coordination of resident issues, providing responses to residents’ issues, managing media relations for the Mayor, maintaining stakeholder relations.

Mayoral Correspondence

Preparing correspondence with residents, stakeholders and elected officials from all orders of government on behalf of the Mayor.

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. The office liaises with residents, HRM 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.

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, HRM 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.

Councillor 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 to their position.