



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

**Item No. 3**  
**Committee of the Whole**  
**January 20, 2016**

**TO:** Mayor Savage and Members of Halifax Regional Council

Original Signed

**SUBMITTED BY:** \_\_\_\_\_  
Bob Bjerke, Director, Planning & Development

**DATE:** January 20, 2016

**SUBJECT:** Proposed 2016/17 Planning & Development Budget and Business Plan

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**ORIGIN**

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented in the Information Report of September 22, 2015, staff is required to present the 2016/17 draft Business Unit Budget and Business Plans to the Committee of the Whole 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 Committee of the Whole direct staff to proceed to prepare the 2016/2017 Planning & Development Budget and Business Plan as proposed in the accompanying presentation, incorporating additional direction provided by motion of Committee of the Whole for inclusion in the proposed HRM 16/17 Budget and Business Plan documents.

## **BACKGROUND**

As part of the design of the 2016/2017 Budget and Business Plan development process, the Committee of the Whole is reviewing each Business Unit's high level budget and proposed plans in advance of detailed HRM Budget and Business Plan preparation.

At the November 24, 2015 Committee of the Whole Regional Council considered and confirmed their Council Priority Outcomes and directed staff to: "develop the 2016/17 Budget and Business Plans in support of these priorities."

## **DISCUSSION**

Staff has prepared the proposed 16/17 Budget consistent with the preliminary fiscal direction received from Council on October 20, 2015 and aligned with Council Priorities as directed on November 24, 2015.

Following direction from the Committee of the Whole, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed HRM 2016/17 Budget and Business Plan documents to be presented to Council, as per the process and schedule in the September 22, 2015 Information Report.

## **FINANCIAL IMPLICATIONS**

The recommendations in this report will lead to the development of a proposed budget for 2016-17. There are no immediate financial implications from these recommendations. The broader financial implications will be discussed and debated as the budget is developed in more detail.

## **COMMUNITY ENGAGEMENT**

None are specifically associated with this report.

## **ENVIRONMENTAL IMPLICATIONS**

None

## **ALTERNATIVES**

The Committee of the Whole 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 HRM Budget and Business Plan documents.

## **ATTACHMENTS**

Planning & Development 2016 – 2017 Budget and Business Plan Presentation

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.php> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 902.490.4210, or Fax 902.490.4208.

Report Prepared by: Denise Ryan – Coordinator, Planning & Development, 902.490.4355

Original Signed

Report Approved by:

\_\_\_\_\_  
Bob Bjerke, Director, Planning & Development, 902.490.1627

Original Signed

Report and Financial  
Approval by:

\_\_\_\_\_  
Amanda Whitewood, Director of Finance & ICT/CFO, 902.490.6308

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The background of the slide features a large, abstract geometric shape composed of several overlapping triangles in various shades of blue, ranging from a deep navy to a light sky blue. The word "HALIFAX" is prominently displayed in white, bold, uppercase letters within the dark blue upper portion of this shape.

# HALIFAX

**2016/17**

**Planning & Development**

**Draft Budget & Business  
Plan**

Committee of the Whole

January 20, 2016

# Planning & Development

## *Service Areas*

- Regional and Community Planning
- Urban Design and Heritage Planning
- Land Development and Regulation
- Infrastructure Planning & Growth Analysis
- Transportation and Parking
- Energy and Environmental Management
- Licensing and Compliance
- Building Standards



# Planning & Development

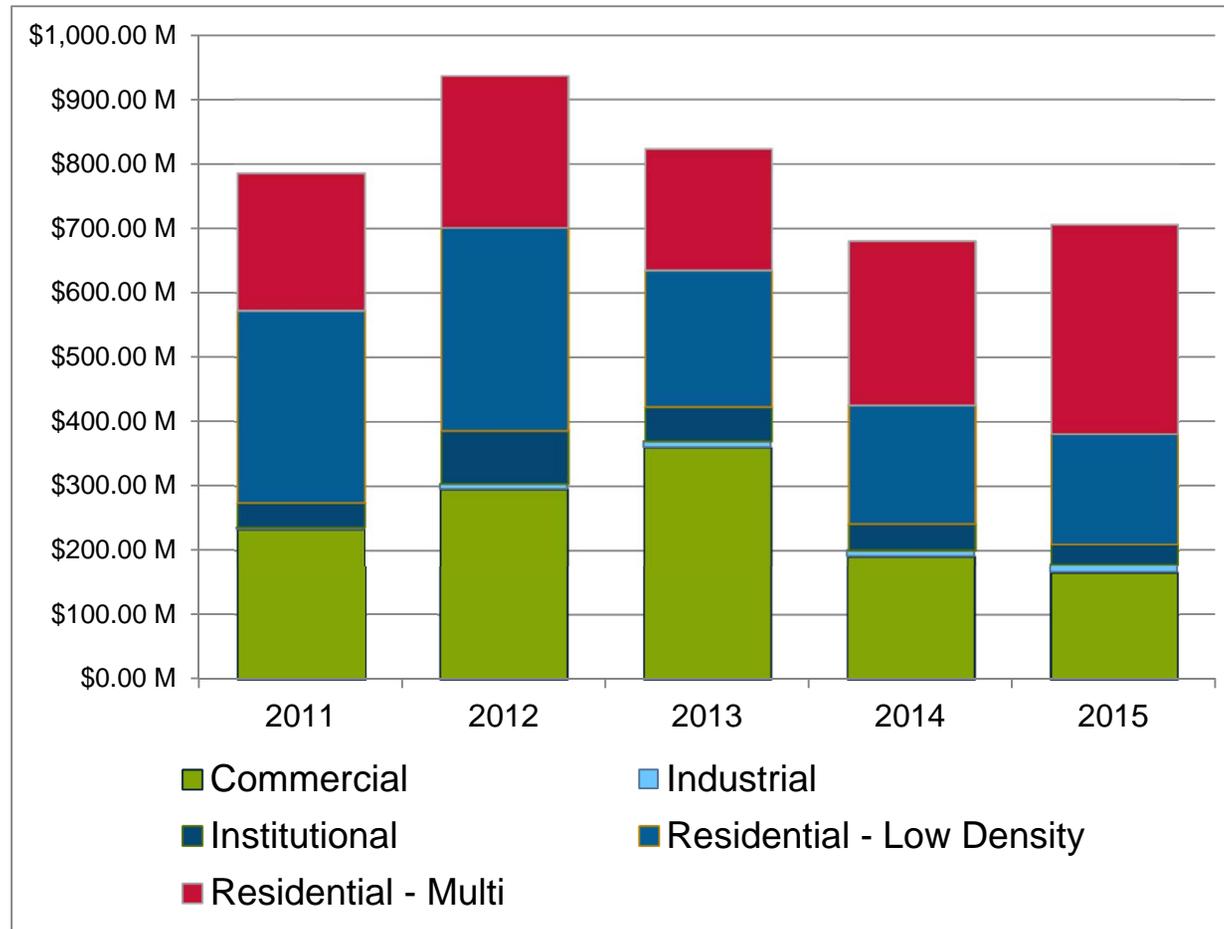
## *Service Delivery*

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- ❑ Averaging 110 Planning Applications and 400 Subdivision Applications processed per calendar year
- ❑ Processing an average of 3,600 Building Permits annually with construction values of \$750 million
- ❑ 16,300 service requests for the areas of by-law enforcement, animal services and license support
- ❑ 15,900 inspections for by-law enforcement
- ❑ 183,000 parking tickets issued, generating 4 million in revenue
- ❑ 24,600 licenses issued including: Parking, Vending, Marriage, Highway 333, Automatic Machines, Taxis and Limousines, Sidewalk Cafes and Animal Licenses

# Planning & Development

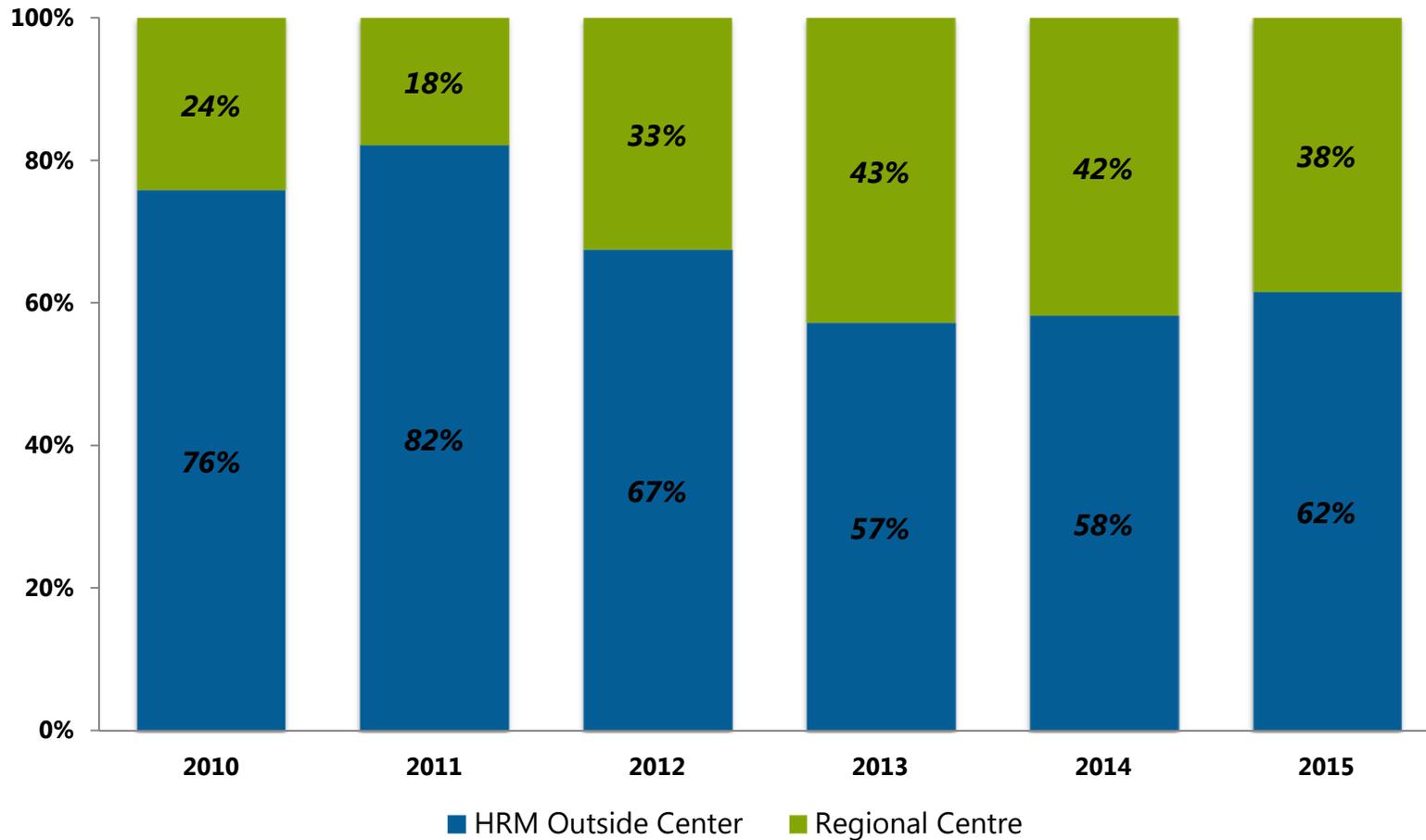
## Construction Value by Type (2011 to 2015)



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# Planning & Development

*Regional Centre Development Trends by Percent Value (2010 – 2015)*

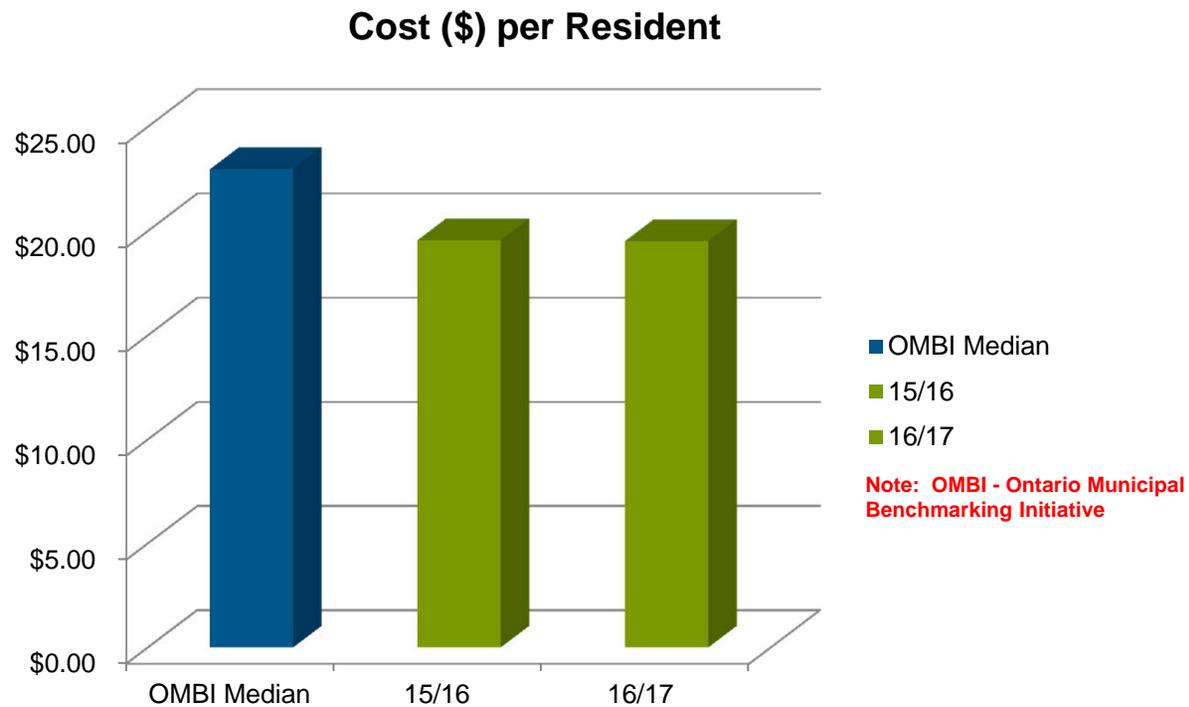


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# Planning & Development

## Key Performance Indicators

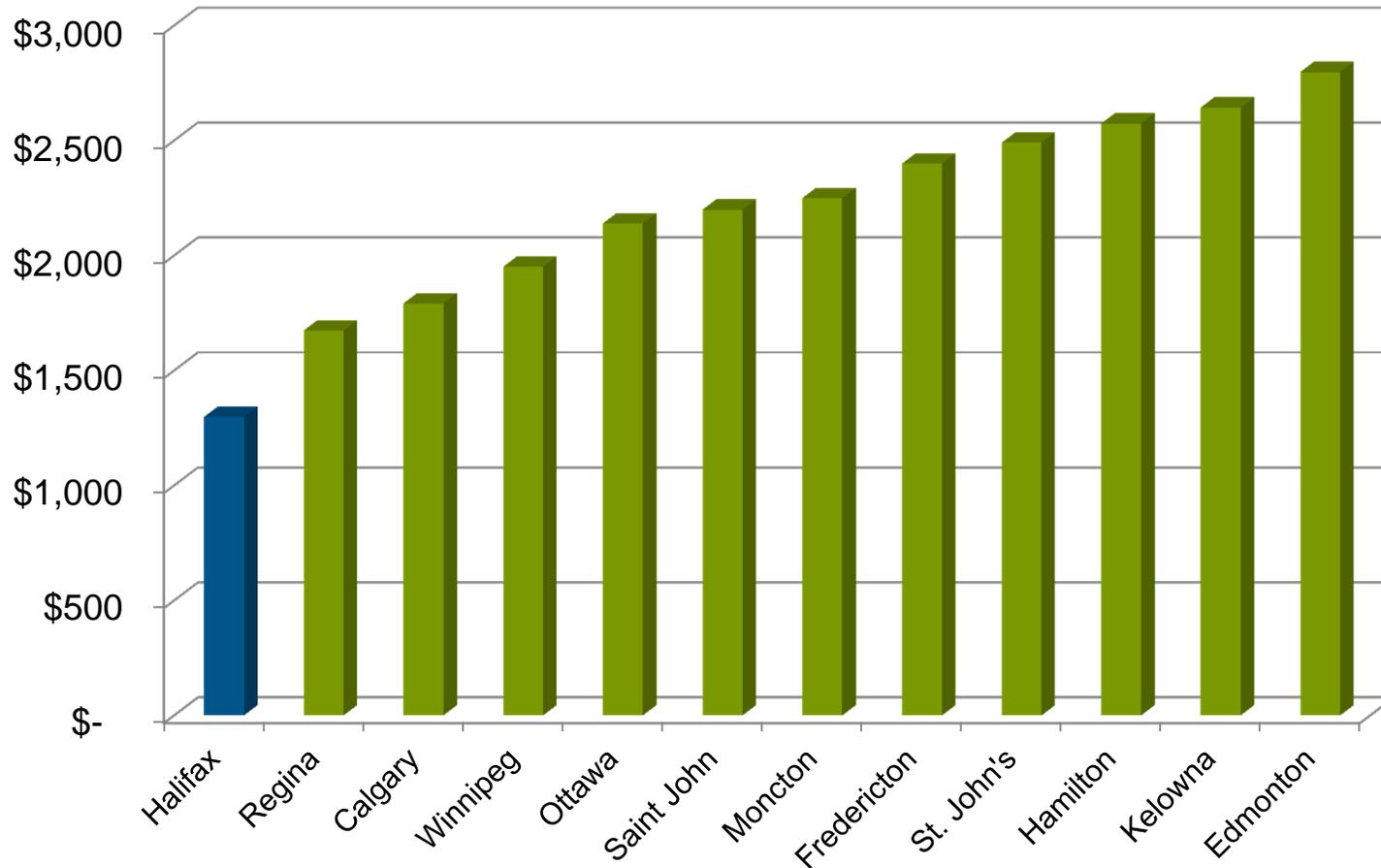
What is the cost for planning services per resident?



# Planning & Development

## Benchmarks

Residential Building Permit Fees – 2,000 sq. ft.



# Planning & Development

2015/2016 Update

15/16 Plan	Status Update
<b>Centre Plan</b>	<ul style="list-style-type: none"> <li>• Lead consultant for the Centre Plan engaged in the Fall 2015</li> <li>• CDAC meetings continue on a monthly basis and have been a forum for discussing and sharing Technical Studies</li> </ul>
<b>RP+5 Implementation</b>	<ul style="list-style-type: none"> <li>• Port Wallace Secondary Planning Process Land Suitability Assessment completed</li> <li>• Culture and Heritage Priorities Plan Draft Cultural Landscapes Framework Study complete and currently under review by HRM staff</li> <li>• Partnered with Halifax Partnership on development of new Economic Strategy</li> <li>• Greenbelting &amp; Public Open Space Priorities Plan, Phase I – State of the Landscape report complete, Phase II underway</li> </ul>



# Planning & Development

2015/2016 Update

15/16 Plan	Status Update
<p><b>Environmental Protection and Growth Management</b></p>	<ul style="list-style-type: none"> <li>• Community Energy Plan is being revised with anticipated completion in May 2016</li> <li>• Local Wastewater Capacity Study underway with anticipated completion in July 2016</li> <li>• Integrated Stormwater Policy underway with Lot Grading By-Law presented to Regional Council and Committee of the Whole</li> </ul>
<p><b>Transportation Planning</b></p>	<ul style="list-style-type: none"> <li>• A public engagement package was developed on the Integrated Mobility Strategy</li> <li>• In the process of allocating resources to include a Parking Strategy Coordinator position.</li> </ul>

# Planning & Development

## *Renewal*

**Planning and Development** is leading Halifax's transformation - ensuring our city 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 Council and the community by improving and streamlining our legislation, processes, supporting tools and technologies.

### Top 6 Priorities

- |   |   |
|---|---|
| 1 | Staying Focused on the Biggest Difference                       |
| 2 | Creating Simpler, Clearer Frameworks                            |
| 3 | Becoming champions of evidence-based decision-making            |
| 4 | Strengthening our team  |
| 5 | Developing clear, compelling and consistent messaging           |
| 6 | Fostering a culture of mutual trust, respect and accountability |

# Planning & Development

## *Renewal*

### Staying focused on the biggest difference

- New Organizational Structure reflects what we need to accomplish
- Projects that will achieve the biggest difference have dedicated teams
  - Bylaw Consolidation, Rural Planning, Regional Centre
- New areas in new structure include:
  - Infrastructure Planning Division, Business Services Program Area, and Social & Economic Research Program Area

### Simpler, clearer frameworks

- Simplify Planning Bylaw structure
- Differentiate Planning Applications that result in changes to Plan policy
- Make specific changes that will result in efficiencies in Planning Application process
- Change and simplify our intake and fee structure, and reflect the work that is being done in administering applications in our fees

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# Planning & Development

## Renewed Service Areas

REGIONAL PLANNING	INFRASTRUCTURE PLANNING	CURRENT PLANNING	BUILDINGS & COMPLIANCE	BUSINESS SERVICES
<ul style="list-style-type: none"> <li>Regional Policy &amp; Studies</li> <li>Community Policy</li> <li><b>Urban Plan Amendment</b></li> <li>Urban Design &amp; Heritage</li> <li><b>Social &amp; Economic Research</b></li> <li>Environment and Energy</li> </ul> <div data-bbox="149 1122 438 1273" style="border: 1px solid red; padding: 5px;"> <ul style="list-style-type: none"> <li><b>Regional Centre Plan Team</b></li> </ul> </div>	<ul style="list-style-type: none"> <li><b>Infrastructure and Policy Standards</b></li> <li>Transportation Planning</li> <li>Development Engineering</li> </ul>	<ul style="list-style-type: none"> <li>Urban Planning Applications</li> <li>Subdivisions</li> <li>Land Development/ Zoning Regulation</li> <li>Civic Addressing</li> </ul> <div data-bbox="909 943 1199 1094" style="border: 1px solid red; padding: 5px;"> <ul style="list-style-type: none"> <li><b>Rural Planning Team</b></li> </ul> </div>	<ul style="list-style-type: none"> <li>Building Permits</li> <li>Inspection of construction activity</li> <li>Bylaw Enforcement</li> <li>Licensing</li> <li><b>Minimum Standards for existing buildings</b></li> <li><b>Building Plan Review</b></li> </ul>	<ul style="list-style-type: none"> <li><b>Renewal Lead</b></li> <li><b>Business Processes and Fees Review</b></li> <li><b>Customer Service</b></li> <li>Permits &amp; Licensing Technology</li> <li>File &amp; Records Management</li> </ul> <div data-bbox="1619 1016 1976 1222" style="border: 1px solid red; padding: 5px;"> <ul style="list-style-type: none"> <li><b>Bylaw Simplification &amp; Consolidation Team</b></li> </ul> </div>

# Planning & Development

## Staff Counts (FTEs)

Service Area	2015/2016 FTEs	2016/2017 FTEs
<b>Planning &amp; Development Total</b>	189	203*
Director's Office	3	3
Business Services	0	28
Buildings & Compliance	78	78
Infrastructure Planning	0	20
Regional Planning	31	36
Current Planning	77	38

\* Two year implementation to full staff complement



# Planning & Development

## Operating Budget Overview

Cost Element Groups	2015-16		2016-17
	Budget	Oct 31, 2015 projections	Proposed
Expenditures			
* Compensation and Benefits	13,934,100	13,235,590	14,815,202
* Office	230,100	230,306	226,400
* External Services	4,028,900	4,147,843	3,973,343
* Supplies	30,200	31,693	31,300
* Materials	100	100	100
* Building Costs	50,000	46,100	47,000
* Equipment & Communications	325,800	334,944	239,800
* Vehicle Expense	5,700	7,250	8,700
* Other Goods & Services	667,400	604,165	1,009,572
* Interdepartmental	400	2,400	400
* Debt Service			
* Other Fiscal	(1,757,900)	(1,757,900)	(2,144,043)
** Total	17,514,800	16,882,491	18,207,774
Revenues			
* Fee Revenues	(12,445,000)	(11,747,900)	(12,791,000)
* Other Revenue	(198,000)	(209,496)	(195,000)
** Total	(12,643,000)	(11,957,396)	(12,986,000)
Net Surplus/Deficit	<b>4,871,800</b>	<b>4,925,095</b>	<b>5,221,574</b>

# Planning & Development

## Service Area Budget Overview

	2015 / 16		2016 / 17	
Service Areas	Budget	Oct 31, 2015 Projection	Service Areas	Proposed Budget
P&D Administration	592,600	377,010	Director's Office	429,234
			Business Services	1,649,767
Development Approvals	5,206,800	5,020,862	Current Planning	2,130,443
Planning Services	3,263,500	3,070,990	Regional Planning	3,784,020
Municipal Compliance	(4,191,100)	(3,543,767)	Buildings & Compliance	(4,639,873)
			Infrastructure Planning	1,867,983
	<b>4,871,800</b>	<b>4,925,095</b>		<b>5,221,574</b>

# Planning & Development

## 2016/17 Initiatives

16/17 Plan	Initiatives
<b>Centre Plan</b>	<ul style="list-style-type: none"> <li>• Development and adoption of the new Heritage Conservation District in the South Barrington and Schmitville areas</li> <li>• Planning and executing streetscaping around the Nova Centre</li> <li>• Development and adoption of new Centre Plan Municipal Planning Strategy &amp; Land Use Bylaw; including an engagement strategy for public participation</li> <li>• Implement Density Bonusing Study findings within Regional Centre</li> </ul>
<b>Regional Plan</b>	<ul style="list-style-type: none"> <li>• Define data requirement, processes, and tools to support annual data gathering and analysis related to of retail, commercial and institutional use of lands.</li> <li>• Advance the Culture &amp; Heritage Priorities Plan</li> <li>• Develop new policy to be applied to the surplus St. Pats High School property prior to its sale</li> <li>• Work as a member of the HHP Affordable Housing Working Group to organize an annual housing symposium and continue to work with the Housing and Homelessness Partnership.</li> <li>• Green Network Plan</li> </ul>



# Planning & Development

## 2016/17 Initiatives

16/17 Plan	Initiatives
<b>Environmental Protection and Growth Management</b>	<ul style="list-style-type: none"> <li>• Solar City 2.0 implementation</li> <li>• Community Energy Plan</li> <li>• Flooding risk assessments / Flooding bylaw development</li> <li>• Contaminated sites policy implementation</li> <li>• Watershed / water quality programming</li> <li>• Weed harvesting activities at MicMac and Banook lakes</li> </ul>
<b>Transportation Planning</b>	<ul style="list-style-type: none"> <li>• Parking Roadmap year 1 activities including governance structure, organization change management planning, public and stakeholder consultation</li> <li>• Integrated Mobility Strategy framework being developed for presentation to Regional Council in April 2016</li> </ul>
<b>Renewal Initiatives</b>	<ul style="list-style-type: none"> <li>• Permitting &amp; Licensing processes and platform procurement</li> <li>• Front Counter improvements</li> <li>• Public engagement review</li> <li>• File and records management review</li> <li>• Bylaw simplification and consolidation program</li> <li>• Business Process and Fees review</li> </ul>

# Questions and Discussion