

# HALIFAX

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**Item No. 4**  
**Budget Committee**  
**February 6, 2019**

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

**SUBMITTED BY:**

Original Signed by 

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Jacques Dube, Chief Administrative Officer

**DATE:** January 25, 2019

**SUBJECT:** Proposed 2019/20 Multi-year 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 to Regional Council on October 16, 2018, staff is required to present the draft 2019/20 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 staff to prepare the Planning & Development 2019/20 Multi-year Budget and Business Plan, as proposed in the accompanying presentation based on the 1.9% option, and to prepare Over and Under items for that Plan as directed by Regional Council.

## **BACKGROUND**

As part of the design of the 2019/20 Budget and Business Plan development process, the Budget Committee is reviewing each Business Unit's budget and proposed plans, in advance of completing detailed HAM Budget and Business Plan preparation.

At the November 13, 2018 and December 4, 2018 Committee of the Whole meetings, Regional Council considered and confirmed their Council Priority Outcomes and on November 27, 2018 provided fiscal direction for the 2019/20 Multi-year budget, directing staff to: "direct staff to develop the 2019/20 Budget and 2020/21 Budget in Principle according to Council's approved priorities, and preliminary fiscal direction, including:

- maintaining the appropriate level of existing services with the addition of the new services previously approved by Council;
- a three-year capital budget that recapitalizes assets, funds growth related issues and is balanced to the fiscal framework
- a responsible debt position;
- appropriate reserve balances that allow for risk mitigation, future obligations, and opportunities; and,
- alignment of the current average tax bill for residential homes and commercial properties under two scenarios:
  - a) 1.9% increase for 2019/20;
  - b) 2.1% increase for 2019/20;
  - c) 2.9% increase for 2019/20.

## **DISCUSSION**

Staff has prepared the proposed 19/20 Multi-year Budget and Business Plan consistent with the preliminary fiscal direction received from Council on November 27, 2018 and aligned with Council Priorities as approved on November 13, 2018 and December 4, 2018. The proposed Budget aligns with a 2.9% increase in the average tax bill for both residents and businesses.

Following direction from the Budget Committee, staff will proceed to complete the detailed Budget and Business Plan for inclusion in the proposed 2019/20 Multi-Year Budget and Business Plan documents to be presented to Council, as per the process and schedule approved in the October 16, 2018 staff report.

As part of the Budget process, Regional Council will be provided with a list of possible services increases and decreases that will allow them to more fully direct changes to the budget. As part of this "Over and Under" process, staff will provide budget options for Council's consideration that would achieve an alternative tax bill increase of either 2.1% or 1.9%.

## **FINANCIAL IMPLICATIONS**

The recommendations in this report will lead to the development of a proposed 2019/20 Multi-year budget. 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.

## **RISK CONSIDERATION**

Although there is no immediate risk related to financial decisions, there may be risks associated with individual decisions during the budget debate as they 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 risk when reports are presented for consideration.

HRM implemented Enterprise risk management in 2015; corporate 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 using the same risk assessment tools as those used to assess corporate risk, rate the relative risk of each discreet projects.

**COMMUNITY ENGAGEMENT**

No community engagement was sought for this report; however, the current budget consultation process seeks to solicit public comment on community priorities; members of the public are invited to provide feedback following each business unit budget and business plan presentation.

The Citizen Survey completed in September 2018 has also provided valuable information for assessing community priorities and expectations and has been incorporated into the planning work.

**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 HRM Budget and Business Plan documents.

**ATTACHMENTS**

- Planning & Development 2019/20 Multi-year Budget and Business Plan Presentation
- Planning & Development 2019/20 Draft Proposed Multi-Year Budget and Business Plan

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

Report Prepared by: Kelly Hunt, Coordinator, Planning & Development, 902.490.3265

Financial Approval by: Original Signed by   
Jane Fraser, CFO, Director of Finance and Asset Management & ICT, 902.490.4630

Report Approved by:   
Kelly Denty, Director of Planning and Development 902.490.4800

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**HALIFAX**

# **Planning & Development**

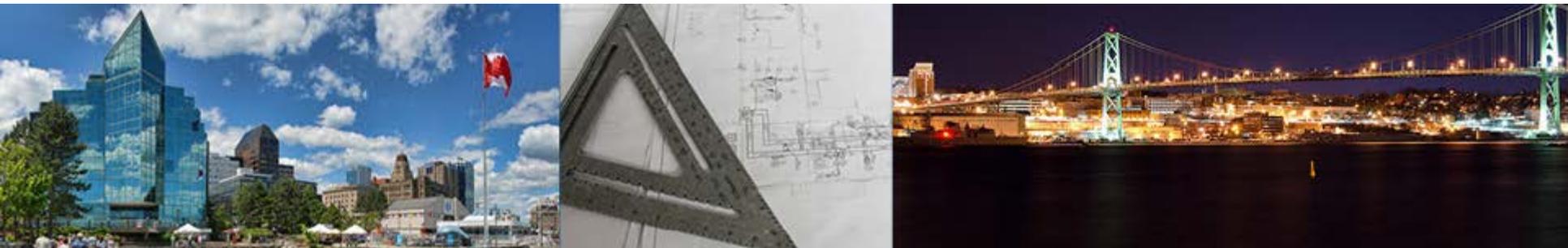
**2019/20 and 2020/21  
Multi-Year Budget & Business Plan**

Committee of the Whole

# Planning & Development

Planning & Development's mission is to lead 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 Regional Council and the community by improving and streamlining our legislation, processes, supporting tools and technologies.



# P&D Service Areas

## Regional Planning

Formulation of long range objectives and policies related to future land use, growth and development. These recommendations have far reaching implications for the organization, as they regulate use of land and proactively define the regional settlement pattern and influence the long-term environmental, social and economic resiliency of the community

## Infrastructure Planning

Formulation of policies, standards, and by-laws related to the ongoing management of infrastructure, growth and development, including development charges.

# P&D Service Areas

## **Current Planning**

Administration and implementation of policies, by-laws and regulations related to land use and property development in the Halifax Regional Municipality, including planning applications, rural planning, subdivision approvals, development approvals and the civic addressing program.

## **Buildings & Compliance**

Implementation and administration of policies, by-laws and regulations to ensure the quality delivery of services related to building construction and licensing, and adherence to by-laws including construction approvals and inspection, license issuance and regulation, and by-law compliance and enforcement.

## **Business Services**

Business Services aims to help Planning and Development staff through process improvements, communication assistance, information and change management. Business Services is a core group responsible for implementing key functions in our strategic plan.

# About Planning & Development



- 8,000+ service requests for development, permitting and planning related work



- 28,000+ service requests for parking, by-law enforcement, animal services and license support services



- 124 active planning applications



- 12,708 licenses issued
- \$460,411 revenue



- 365 Subdivision applications
- 941 new civic addresses



- 113,574 parking tickets issued
- \$2,839,350 revenue



- 26 Heritage applications
- 27 Heritage grants issued
- \$292,281 awarded in grants and tax incentives



- Permits with construction value of \$927million



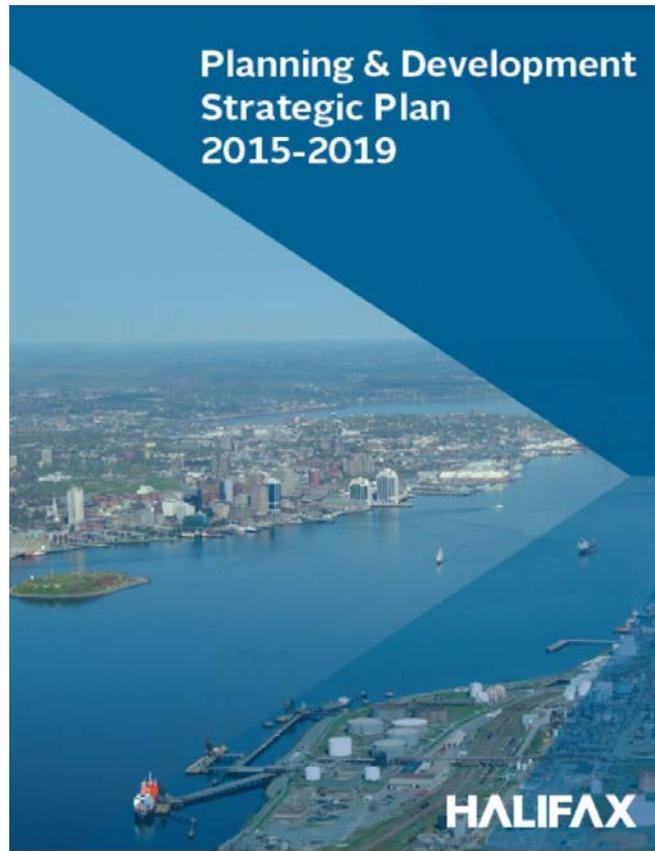
- 24 Public Information Meetings, engaging 1,300+ attendees
- 6 On-line surveys, 4,800+ responses



- 215+ reports prepared for Regional Council, Community Council, Committees of Council

# P&D Initiative Updates – Council Priorities

## Service Delivery - Service to our Business



### Planning & Development Strategic Plan

We are currently in final year of 4 year (2015-2019) Strategic Plan to:

- Transform the department in delivering as a civic leader & partner
- Provide a higher level of service and citizen engagement
- Build a dynamic, professional work environment.

# P&D Initiative Updates – Council Priorities

## Economic Development – Focus on Regional Centre

### Year 1 - Plan & By-law Simplification – Centre Plan Package A

- Pending approval of Package A - focuses on future development of Centres, Corridors and Future Growth Nodes.
- Activities will include: training of staff, preparation of administrative tools, development of required amendments and finalization of policy and engagement for Package B.

### Year 2 - Plan & By-law Simplification – Centre Plan Package B

- Pending approval of Package B - focuses on established residential areas, industrial, institutional, parks and open spaces.
- Activities will include: training of staff, preparation of administrative tools and development of required amendments.

# P&D Initiative Updates – Council Priorities

## Economic Development – Arts, Culture and Heritage

### Year 1 - Cultural and Heritage Priority Plan Report

- Draft and deliver report to Council

### Year 2 - Cultural and Heritage Priority Plan - Implementation

- Pending Council approval, implement approved recommendations.



# P&D Initiative Updates – Council Priorities

## Economic Development - Rural Economic Development

### Year 1 - Rural Planning Program

- Complete White Papers (rural development pattern, commercial recreation, tourist accommodations, unwanted land uses)
- Implement Musquodoboit Harbour Community Development Plan (based on Regional Council direction)
- Report on the 3-year Rural Team pilot program

### Year 2 - Rural Planning Program

- Create new work plan and determine deliverables for the next 3-year cycle.



# P&D Initiative Updates – Council Priorities

## Economic Development – Focus on the Regional Centre

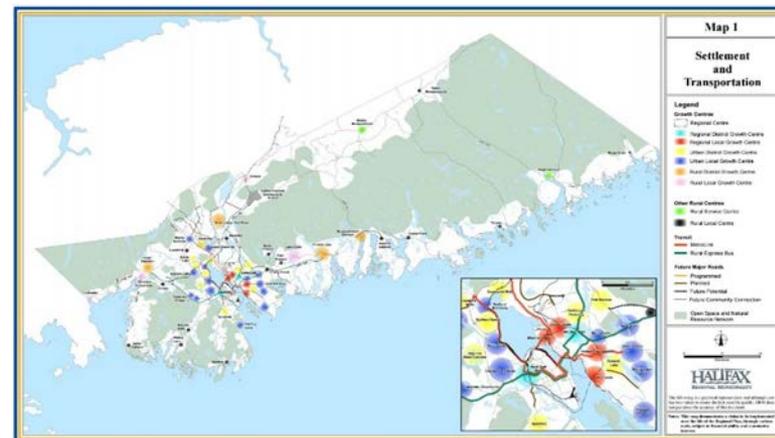
### 10-Year Regional Plan Review

#### Year 1 - Policy Work Program

- Conduct research and draft new policy and regulatory framework  
Integrate IMP, Green Network Plan

#### Year 2 – Engagement & Adoption

- Review; conduct citizen engagement, finalize policy and prepare for approvals process



# P&D Initiative Updates – Council Priorities

## Transportation – Interconnected & Strategic Growth

### Year 1 - Integrated Mobility Plan Implementation

- Develop Transportation Demand Management (TDM) program\*
- Develop a transportation data strategy
- Detailed design of Phase 1 of the Bedford Highway Corridor
- Functional design of Spring Garden Road Streetscaping project
- Detailed design and land acquisition of Bayer's Road corridor
- Detailed design of Phase 1 of the Herring Cove Road

### Year 2 – Integrated Mobility Plan Implementation

- Implement TDM program\*
- Implement transportation data strategy
- Detailed design of Spring Garden Road Streetscaping project
- Complete update to Design Guidelines (Red Book)

\* Delivery may be amended if TDM Coordinator position is not secured.

# P&D Initiative Updates – Council Priorities

## Healthy, Liveable Communities – Energy & Environment

### Year 1 - Development of Community Energy & Climate Action Plan

- Creation of new climate models for different emission scenarios to inform new reduction targets
- Develop action plan for mitigation and adaption of new greenhouse gas reduction targets
- Partnership with Efficiency Nova Scotia for \$1,000,000 investment in corporate energy efficiency projects
- Participate in year one of a two-year national, funded project to learn how to create equitable clean energy programs with a focus on reducing energy poverty

# P&D Initiative Updates – Council Priorities

## Healthy, Liveable Communities – Energy & Environment

### Year 2 - Development of Community Energy & Climate Action Plan

- Partnership with Halifax Water and Legal Services to prepare District Energy By-law for the new Cogswell District.
- Participate in year two of a two-year national, funded project to learn how to create equitable clean energy programs with a focus on reducing energy poverty.



# P&D Initiative Updates – Council Priorities

## Healthy, Liveable Communities – Energy & Environment

### Year 1 - Stormwater Policy Implementation

- Begin implementation of flood risk reduction strategy for Sackville River
- Flood plain mapping for Shubenacadie Lakes System
- Determine Joint Funding and Implementation Plan for 10 highest priority sites identified by the National Disaster Mitigation Program study
- Develop joint stormwater standards with Halifax Water
- Create stormwater management By-law for private developments

### Year 2 - Stormwater Policy Implementation

- Begin implementation of flood risk reduction strategy for Shubenacadie Lakes System
- Detailed engineering study for implementation of flood risk reduction strategy for Sackville River
- Flood plain mapping for Bissett Run

# P&D Initiative Updates – Council Priorities

## Social Development - Housing & Neighbourhoods

### Year 1 - Remove Affordable Housing Barriers

- Finalize policy and regulatory approach
- Generate required amendments
- Oversee approvals process

### Year 2 - Affordable Housing Funding Incentives Feasibility

- Draft report for Regional Council

## Economic Development

### Supply of Industrial, Commercial and Institutional Lands

### Year 1 - Ragged Lake Research

- Oversee development of background studies
- Identify opportunities and constraints

### Year 2 - Ragged Lake Policy Development

- Draft new policy and regulatory framework

# P&D Initiative Updates – Council Priorities

## Service Delivery

Service to our Business / Service to our People

### Year 1 - Process Improvements

- Action recommendations stemming from Auditor General's report on Development Approvals
- Implement changes to intake and circulate processes
- Revise temporary sign licensing program processes, pending Council approval

### Year 2 - Process Improvements

- Review procedures and process used to adopt Heritage Conservation Districts
- Identify areas for improvement
- Develop an enhanced heritage property program pending Regional Council direction
- Report on the impact of all approved process changes

# P&D Initiative Updates – Council Priorities

## Service Delivery – Service to our Business / Service to our People

### Years 1 & 2 - Permitting, Licensing & Compliance Solution Implementation

#### Release 1 – 19/20

- Modules: Permitting, Inspection, Customer Portal, Staff Portal, ePlans, Enhanced Reporting Capability

#### Release 2 – 20/21

- Modules: Planning, Community Engagement

#### Release 3 -20/21

- Modules – Licensing, Compliance



# P&D Initiative Updates – Council Priorities

## Governance & Engagement – Financial Responsibility

### Year 1 – Fees and Charges – Implementation of Recommendations

- Implement recommendations following report to Regional Council
- Engage relevant stakeholders on timeline of implementation
- Review & update the Bedford West Infrastructure Master Plan
- Develop recommendations on region-wide capital costs infrastructure charges

# P&D Initiative Updates – Council Priorities

## Governance and Engagement - Municipal Governance

### Year 1 - Data Management and Reporting Research and Recommendations

- Identify current gaps in data resources and reporting needs
- Identify future data and reporting needs
- Create recommendation report outlining framework, methodology, and governance on data use, data storage and data reporting.

### Year 2 - Data Management and Reporting Implementation Plan

- Create an implementation plan based on Year 1 recommendation report.

# P&D Initiative Updates – Council Priorities

## Governance and Engagement – Municipal Governance

### Year 1 – Information Management Strategy Development

- Undertake environmental scan for expanded scope of records management work
- Determine resourcing needs
- Prepare and submit report

### Year 2 - Information Management Strategy Implementation \*

- Draft implementation plan
- Implement approved recommendations

\* Delivery may be amended if Information Management position is not secured.

# P&D Initiative Updates – Council Priorities

## Governance and Engagement – Municipal Governance

### Year 1 & 2 – Buildings and Compliance Standard Operating Procedures (SOPs) Review

- Inventory current SOPs and practices
- Develop additional SOPs as required
- Monitor and report on SOP key performance indicators

### Year 1 - Taxi & Limousine Industry Review Research & Analysis

- Based on Regional Council direction, draft amendments, create implementation plan and determine resourcing needs

### Year 1 – M-200 Recommendations Implementation

- Based on Regional Council direction, draft amendments and create implementation plan to implement residential rental registration program



# Diversity & Inclusion Framework

## Business Unit Goals

### Inclusive Public Service

- Secure dedicated Diversity & Inclusion Advisor resource to support both internal initiatives and community engagement strategies

### Equitable Employment

- Develop outreach & recruitment strategy in partnership with Human Resources to attract candidates from under-represented groups





# Diversity & Inclusion Framework

## Business Unit Goals

### Meaningful Partnerships

- Explore partnership opportunities with the Halifax Partnership and Office of Diversity & Inclusion to identify methods to engage African NS communities in the development of planning documents
- Partner with HR and Office of Diversity & Inclusion to develop and deliver training to front line staff to incorporate diversity and inclusion principles in customer interactions

### Accessible information and communication

- Using information from best practice research, revise communication and engagement process with diversity and inclusion as a core consideration

# Key Performance Indicators

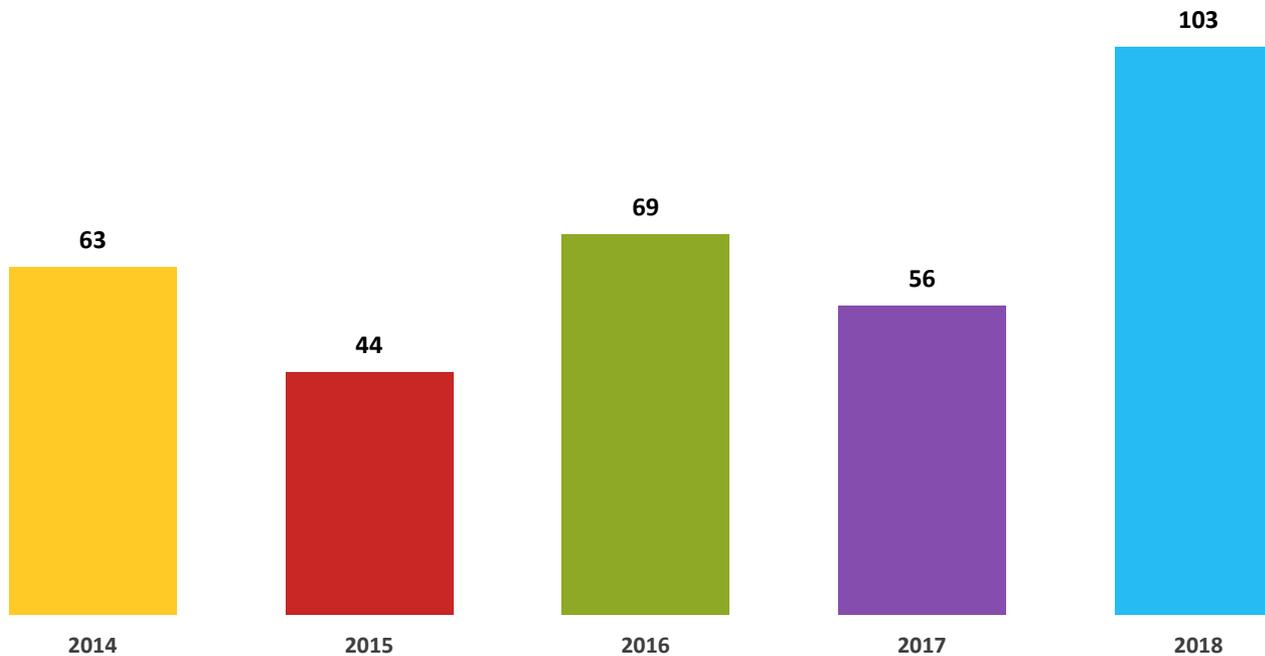
## Service Delivery - Service to Our Business Front Counter Service Strategy Pilot

Permit Type	2017 (Sept 5 - Dec 1)		2018 (Sept 4 - Nov 30)	
	# of Apps	Avg. Days to Complete Process	# of Apps	Avg. Days to Complete Process
Blasting Permit	12	48	12	28
Demolition Permit	38	32	55	21
Development Permit Only	157	34	142	16
Standard Application / Building Permit	1061	19	1074	14
Work No Permit	19	1	9	1
<b>TOTALS</b>	<b>1287</b>	<b>21</b>	<b>1292</b>	<b>15</b>

# Key Performance Indicators

## Service Delivery - Service to Our Business Processing of Planning Applications

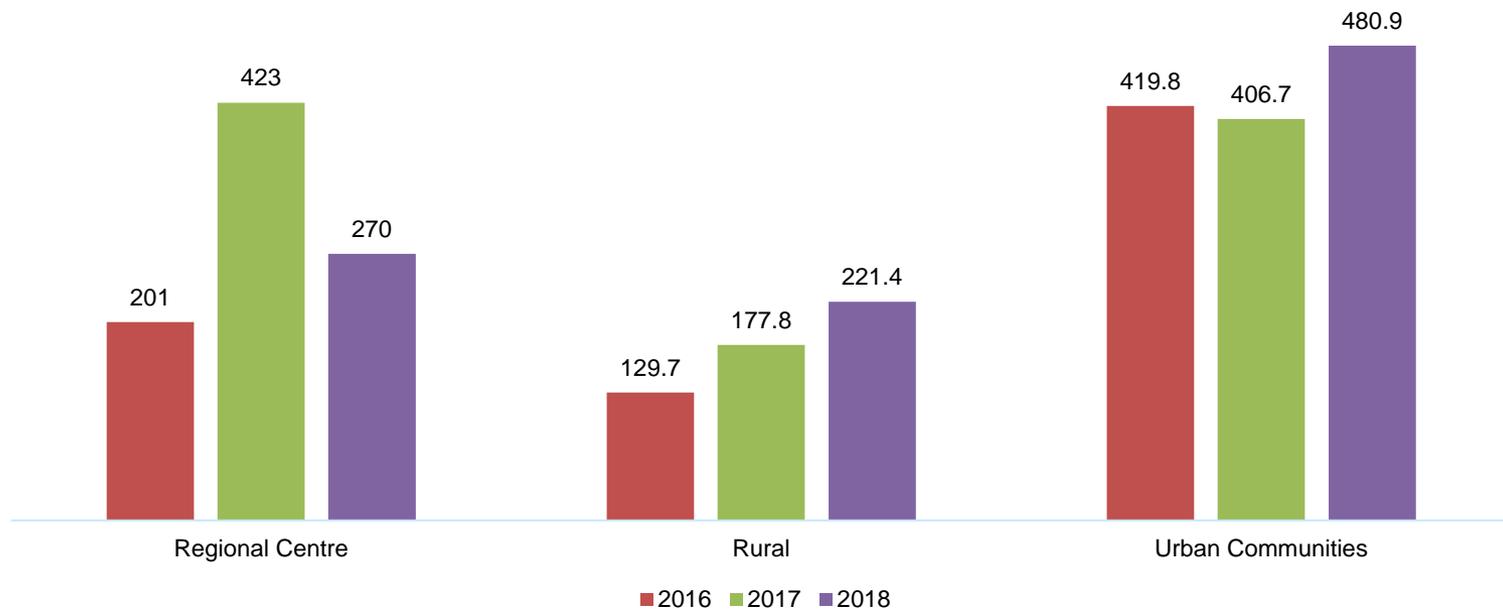
Total # of Planning Applications that  
Received a Decision of Regional Council



# Key Performance Indicators

## Service Delivery - Service to Our Business Construction Value

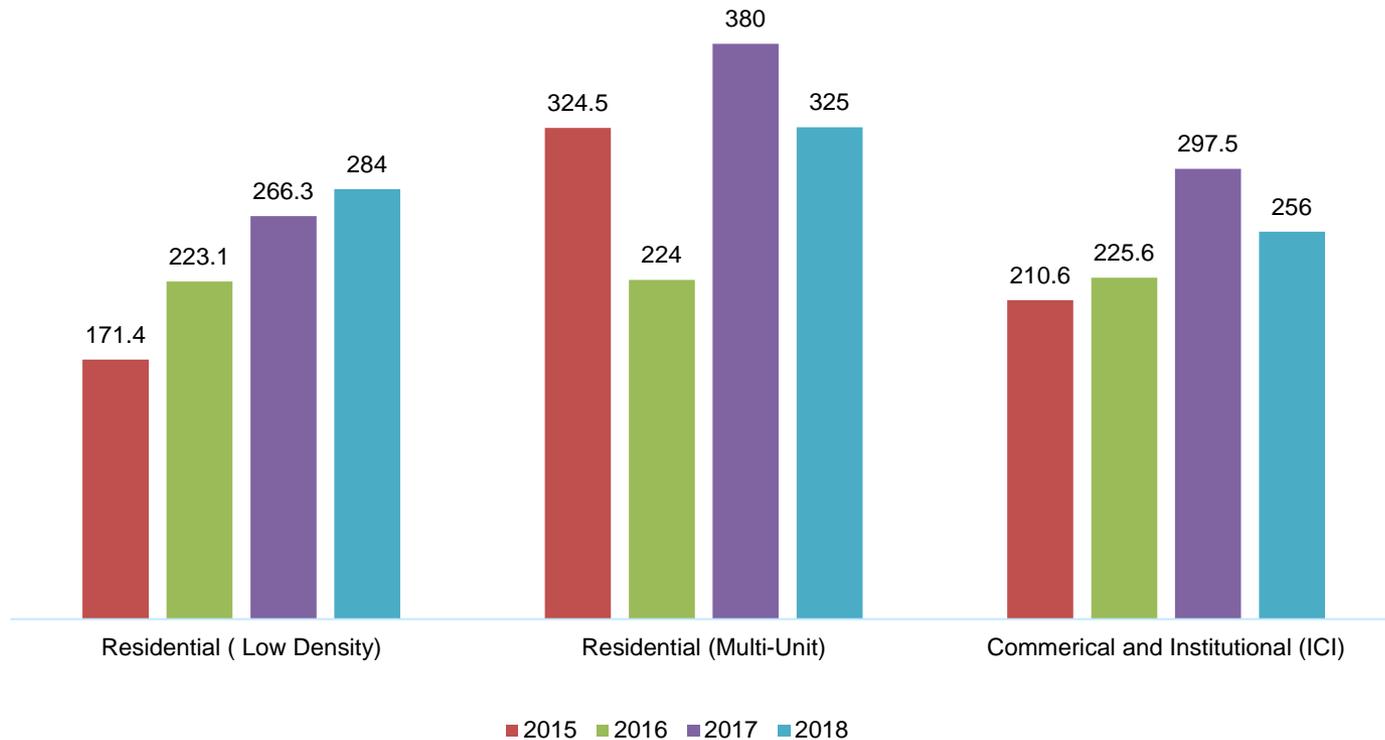
Construction Value by Region (in millions)



# Key Performance Indicators

## Service Delivery - Service to Our Business Construction Value

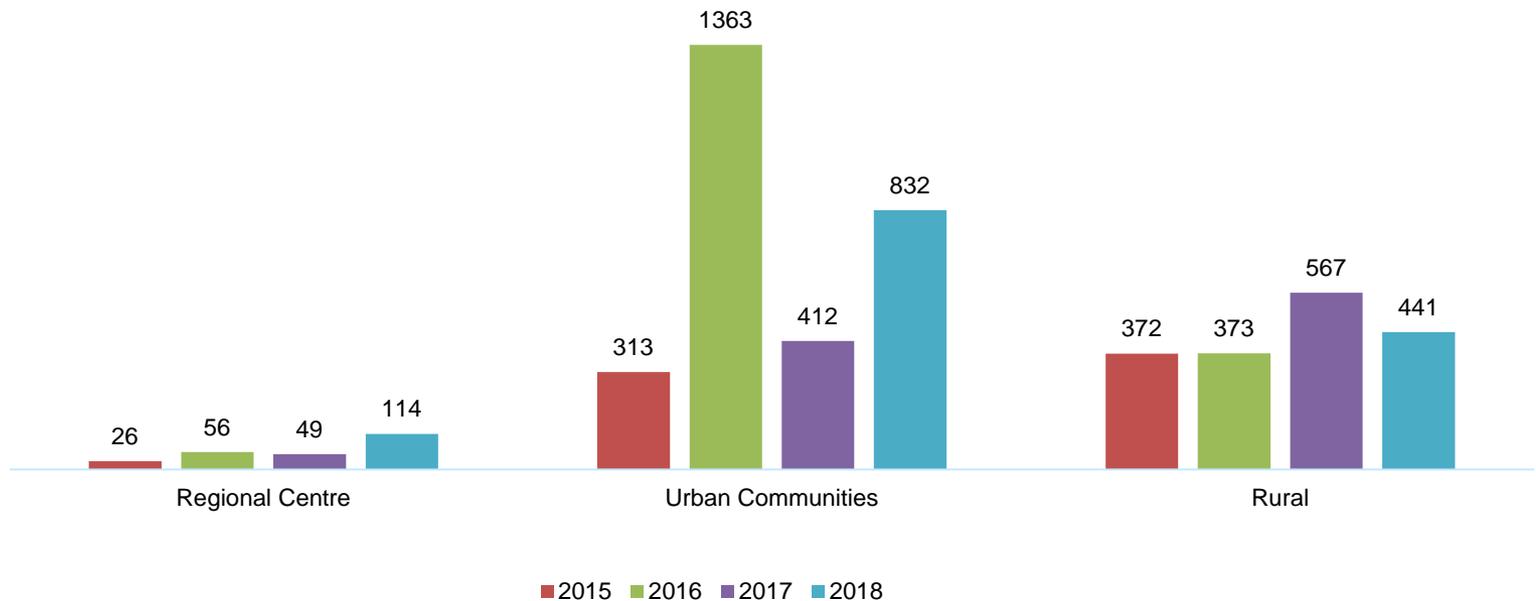
Construction Value by Type (in millions of dollars)



# Key Performance Indicators

## Service Delivery - Service to Our Business Lots Approved

Number of New Lots Approved by Region



# Operating Budget Overview

Summary of Expense & Revenue						
Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Compensation and Benefits	15,501,862	17,014,100	16,853,420	17,559,800	545,700	17,559,800
Office	190,061	225,000	152,958	185,800	(39,200)	179,800
External Services	2,365,190	2,117,000	2,514,581	2,016,600	(100,400)	2,017,600
Supplies	27,735	31,500	44,125	66,300	34,800	66,300
Materials		100	500		(100)	-
Building Costs	3,678	30,000	200	30,000		30,000
Equipment & Communications	42,410	98,000	55,081	70,000	(28,000)	68,000
Vehicle Expense	22,897	32,700	30,200	33,700	1,000	35,700
Other Goods & Services	384,011	980,800	502,322	769,100	(211,700)	771,600
Interdepartmental	42,504	400	17,543	900	500	400
Debt Service						-
Other Fiscal	(146,252)	230,000	196,567	540,000	310,000	540,000
<b>Total</b>	<b>18,434,096</b>	<b>20,759,600</b>	<b>20,367,497</b>	<b>21,272,200</b>	<b>512,600</b>	<b>21,269,200</b>
Revenues	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Tax Revenues						
Area Rate Revenues						
Fee Revenues	(11,729,176)	(12,472,100)	(11,375,000)	(12,928,700)	(456,600)	(13,075,600)
Other Revenue	(541,962)	(185,000)	(627,335)	(155,000)	30,000	(155,000)
<b>Total</b>	<b>(12,271,138)</b>	<b>(12,657,100)</b>	<b>(12,002,335)</b>	<b>(13,083,700)</b>	<b>(426,600)</b>	<b>(13,230,600)</b>
<b>Net Surplus/Deficit</b>	<b>6,162,958</b>	<b>8,102,500</b>	<b>8,365,162</b>	<b>8,188,500</b>	<b>86,000</b>	<b>8,038,600</b>

# Service Area Budget Overview

Service Area Budget Overview						
Service Area	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
P & D Administration	1,923,691	1,957,900	1,879,420	2,018,900	61,000	2,022,900
Buildings & Compliance	(4,070,960)	(3,101,600)	(2,445,020)	(3,274,400)	(172,800)	(3,430,800)
Infrastructure Planning	2,616,774	2,762,400	2,988,128	3,196,800	434,400	3,196,800
Regional Planning	3,155,168	3,918,500	3,061,532	3,649,300	(269,200)	3,648,800
Current Planning	2,538,286	2,565,300	2,881,102	2,597,900	32,600	2,600,900
	6,162,959	8,102,500	8,365,162	8,188,500	86,000	8,038,600

# Staff Counts

Service Area	17/18 Approved	18/19 Approved	19/20 Proposed	20/21 Proposed
Regional Planning	33.0	33.0	33.0	33.0
Infrastructure Planning	31.0	28.0	29.0	29.0
Current Planning	39.0	39.0	39.0	39.0
Buildings & Compliance	78.0	88.0	88.0	88.0
Business Services	18.0	18.0	18.0	18.0
Director's Office	3.0	3.0	3.0	3.0
<b>Full Time FTE Total</b>	<b>202.0</b>	<b>209.0</b>	<b>210.0</b>	<b>210.0</b>
Seasonal, Casual and Term	7.8	7.5	7.4	7.4
<b>Total</b>	<b>209.8</b>	<b>216.5</b>	<b>217.4</b>	<b>217.4</b>

# Summary of Budget Changes

Summary of Proposed Changes			
Budget Year	Change Description / Service Level Impact	Planned Change (\$)	Amount
2018/2019 Approved Budget			8,102,500
Compensation	Salary Increases	545,700	545,700
Budget Adjustments	Reduction in Consulting Services	(149,400)	(459,700)
	Miscellaneous Budget Adjustments	116,300	
	Increase in Parking Revenue Budget	(426,600)	
Total Impact of Changes			86,000
2019/2020 Proposed Budget			8,188,500

# Options to get to 1.9%

Option Description / Service Impact	One-time / On-going	19/20 Amount	20/21 Amount
Consulting Fees – Director’s Office Reduction in: <ul style="list-style-type: none"> <li>▪ Ability to action 360 leadership reviews</li> <li>▪ Ability to conduct additional one-off/as needed research projects and studies</li> </ul>	Eliminated for 19/20 & 20/21 only	\$111,000	\$111,000
<b>Total Proposed Reductions</b>		<b>\$111,000</b>	<b>\$111,000</b>

# Operating Options Over Budget - Staffing

Option Description / Service Impact	One-time / On-going	19/20 Amount	20/21 Amount
Current Planning: 2 Permanent Planner I positions * Impact – Planning applications processed within service standard, increased revenue.	On-going	\$154K	\$154K
Regional Planning: 2 Permanent Planner III positions * Impact – Completion of Centre Plan, implement Green Network Plan.	On-going	\$192K	\$192K
Director's Office: 1 Term Report Controller position * Impact - Address backlog of outstanding reports to Council.	One-time	\$80K	\$80K
Infrastructure Planning: 1 Permanent Transportation Demand Management Coordinator position Impact – Increased use of alternate transportation modes, reduction in infrastructure maintenance costs.	On-going	\$100K	\$100K
Buildings & Compliance: 7 Term Compliance Officer I positions + 1 Term Supervisor * (Parking Enforcement) Impact – Improved service delivery, increased revenue anticipated.	One-time	\$596K	-
Buildings & Compliance: 2 Term Compliance Officer II positions (Other Enforcement) Impact – Improved service delivery.	One-time	\$159K	-
Business Services: 1 Permanent Information Management Position Impact - Proper organization of information means better data management, more consistent KPIs and better reporting overall.	On-going	-	\$80K

\* Costs for these positions offset by increased revenue from parking tickets and license & permit fees (pending Council approval of proposed amendments to Administrative Order 15 License, Permit, & Processing Fees).

# Operating Options Over Budget - Programs

Option Description / Service Impact	One-time / On-going	19/20 Amount	20/21 Amount
Water Quality Monitoring Program	On-going	\$150K	\$150K
Accessible Taxi Trip Supplement	On-going	Up to \$500K	Up to \$500K
Heritage Property Program: Recommendations on Protection of Heritage Buildings*	On-going	--	\$220K
Rural Transit Funding	On-going	\$220K	\$300K
Total Proposed Increases (Positions and Programs)		<b>\$2,151,000</b>	<b>\$1,776,000</b>
Anticipated Revenue Increases (Parking Tickets and Planning Applications)		<b>\$1,750,000</b>	<b>\$400,000</b>
<b>Net Increase</b>		<b>\$401,000</b>	<b>\$1,376,000</b>

\* Pending approval of report to Regional Council

# Summary of Planning & Development Priorities

## Top priorities for the upcoming fiscal year to complete Strategic Plan deliverables:

- Centre Plan Adoption
- Implement Release 1 of Permitting, Licensing & Compliance Technology Solution
- Implement Development Approvals Auditor General's Recommendations
- Implement new Fee Structure

## Additional priorities for the upcoming fiscal year:

- Adopt new Vehicle for Hire Licensing Program
- Adopt new Residential Rental Registration Program
- Deliver Culture & Heritage Priorities Plan
- Deliver Community Energy & Climate Action Plan
- Adopt Transportation Demand Mgmt. Plan for HRM

# Planning & Development

## 2019/20 – 2020/21 Multi-Year Budget and Business Plan

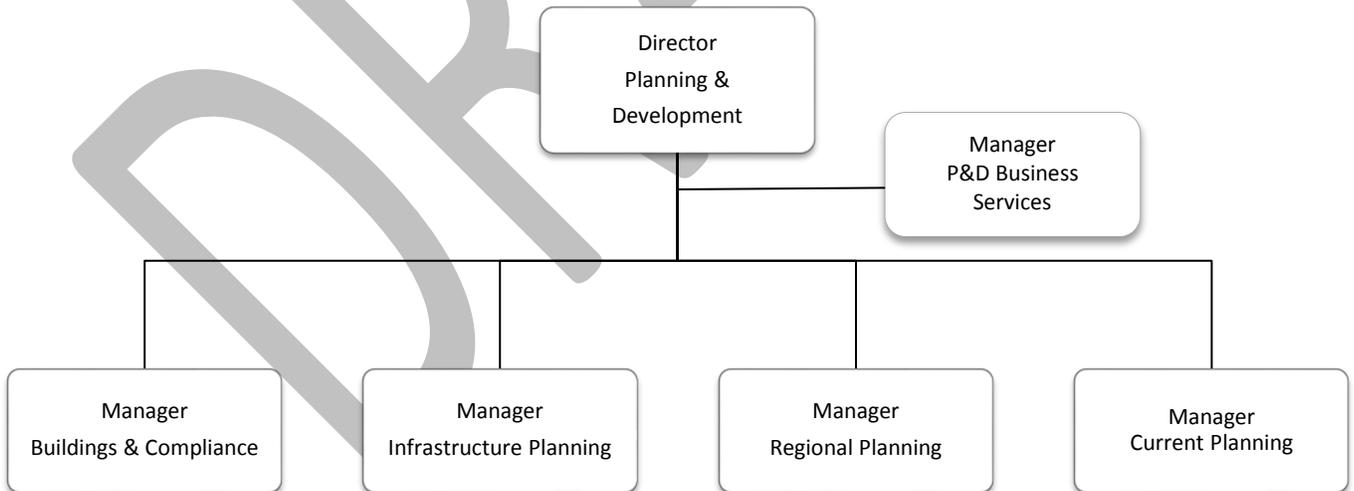
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## PLANNING & DEVELOPMENT OVERVIEW

Planning & Development is committed to advancing Regional Council’s priority outcomes of:

- Economic Development - Arts, Culture and Heritage
- Economic Development - Focus on the Regional Centre
- Economic Development - Promote and Maximize Growth
- Economic Development - Rural Economic Development
- Governance and Engagement - Municipal Governance
- Governance and Engagement - Fiscal Responsibility
- Healthy, Liveable Communities - Energy and Environment
- Healthy, Liveable Communities - Public Safety
- Service Delivery - Service to our Business
- Service Delivery - Service to our People
- Social Development - Housing and Neighbourhoods
- Transportation - Interconnected and Strategic Growth

This is achieved through delivery of services designed to build a municipality with a healthy, vibrant and sustainable future. Planning & Development is responsible for regional and community planning, urban design and heritage planning, land development and regulation, infrastructure planning and growth analysis, transportation planning, energy and environmental management, licencing, compliance and building standards. The team delivers services in an efficient, accurate, professional and coordinated manner and fosters and maintains productive relationships with citizens, the development industry, other internal and external departments, and Regional Council.



## Funded Full Time Equivalents (FTEs)

Funded FTEs Includes full & part-time permanent positions	2018/19 Approved	2019/20 Planned Change (+/-)	2019/20 Planned Total FTE's
Full Time	209	+1	210
Seasonal, Casual and Term	7.5	-.1	7.4
<b>Total</b>	<b>216.5</b>	<b>+9</b>	<b>217.4</b>

## Business Unit Tax Allocation

To be updated in final proposed version

Tax Allocation	2018/19 Planned	2019/20 Planned	2020/21* Planned
Percent of the average tax bill spent on Planning & Development	NA	NA	NA
Average tax bill amount spent on Planning & Development	\$ NA	\$ NA	\$ NA

\* Based on an average tax bill for a single-family home (assessed at \$ NA in 2018)

## Multi-Year Initiatives (2019/20 – 2020/21)

### Service Delivery - Service to our Business

#### P & D Renewal

2019/20 represents the final year of Renewal and our current Strategic Planning Cycle. The 19/20 work will focus on examining the work completed under renewal, preparing a capping report on successes and lessons learned, and undertaking the strategic planning work for 2020-24 based on these metrics and assessment of future state needs of the Business Unit and the Municipality.

### Service Delivery - Service to our People

#### P & D Service Delivery Excellence

Planning and Development continues to implement the principles of performance excellence across a series of operational initiatives, including Intake and Circulate Review and Process Improvements in Land Use and Subdivision Program Area. While these initiatives are specifically associated with Service Delivery Excellence, the majority of our 19/20 and 20/21 deliverables are directly focused on improving the effectiveness and efficiency of our services.

## Transportation - Interconnected and Strategic Growth

### Transportation Planning

To adapt to changes and growth in regional mobility needs, Planning and Development is developing a Transportation Demand Management (TDM) program, updating Municipal Service Systems General Design Guidelines (the “Red Book”) and working to integrate the IMP with the next Regional Plan Update. Part of this work entails the development of a data strategy which includes KPIs and the maintenance of a computerized model of the Regional Transportation Network.

## Economic Development – Promote and Maximize Growth

### Regional Plan

Planning and Development continues to move forward on a wide range of initiatives associated with the Regional Plan overall, including the Policy Work Program for the 10-year Regional Plan Review, oversight of Centre Plan approvals process, improving the regulatory framework governing Affordable Housing and implementing a suite of improvements to our data management and reporting work.

### Centre Plan

In 2019/2020, Planning and Development will oversee the Centre Plan Package A approvals process. Package A includes proposed policies and regulations for areas designated for growth in the Urban Structure, including Centres, Corridors, Higher Order Residential areas, and Future Growth Nodes, Planning and Development Centre Plan staff will support full transition to the Centre Plan Package A. This will occur in the two Planning and Development Offices and involve conducting staff training, preparing administrative tools and supporting the by-law implementation processes. Over this year, any required amendments will also be generated.

Once Centre Plan Package A is approved and underway, Planning and Development will finalize the policy and conduct any required engagement for Package B, which includes proposed policies and regulations for areas designated as Established Residential Areas, Parks and Public Spaces, Institutional Employment, Small-Scale Institutional, and Industrial Employment Areas.

In 2020/2021, Planning and Development will oversee the Centre Plan Package B approvals process. Package B includes proposed policies and regulations for areas designated as Established Residential Areas, Parks and Public Spaces, Institutional Employment, Small-Scale Institutional, and Industrial Employment Areas, Planning and Development Centre Plan staff will support full transition to the Centre Plan Package B. This will occur in the two Planning and Development Offices and involve conducting staff training, preparing administrative tools and supporting the by-law implementation processes. Over this year, any required amendments will also be generated.

## Healthy, Liveable Communities – Energy and Environment

### Climate Action Plan

To help achieve long-term targets for improving energy conservation and efficiency, reducing greenhouse gas emissions, increasing our reliance on renewable energy sources and helping our communities adapt to climate change, Planning & Development will develop the Community Energy and Climate Action Plan, a priority plan that includes corporate and community-level climate change mitigation and adaptation.

The goal of the plan is reduced greenhouse gas emissions both corporately and HRM-wide, which saves energy, money, and cuts our contributions to climate change. In addition, the plan will contemplate how we can adapt to the inevitable impacts of climate change, resulting in more resilient communities and infrastructure that can better withstand impacts and bounce back from disasters.

#### Storm Water Policy Implementation

To improve storm water management and flood mitigation across the municipality, Planning & Development will, in conjunction with our partners at Halifax Water, begin to implement the Integrated Storm Water Management Framework adopted by Council in January 2018.

### Diversity & Inclusion

#### Revise Community Engagement Process

All HRM business units are undertaking initiatives to advance diversity and inclusion to foster innovation and support an improved understanding of the community. Over the next two years, Planning & Development will focus on community engagement and improved communication, with emphasis on the African Nova Scotian Community, in partnership with the Office of Diversity & Inclusion and the Greater Halifax Partnership.

#### Equitable Employment

Planning & Development will develop an outreach & recruitment strategy, in partnership with Human Resources, to attract candidates from under-represented groups and build a workforce reflective of the community we serve. Additionally, all hiring supervisors and managers will complete Hiring Manager Certification.

## Planning & Development Budget

### Key Capital Investments

Regional Council Outcome Supported	Capital Project Name	2019/20 Capital Cost*	2019/20 OCC	2020/21 Capital Cost
<b>Service Delivery</b>				
Service to our Business	Permitting, Licensing, Compliance	3,548,000	211,879	1,805,000

\* Includes Carry Forward

## Operating Budget

### Budget by Service Area

Service Area Budget Overview						
Service Area	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
P & D Administration	1,923,691	1,957,900	1,879,420	2,018,900	61,000	2,022,900
Buildings & Compliance	(4,070,960)	(3,101,600)	(2,445,020)	(3,274,400)	(172,800)	(3,430,800)
Infrastructure Planning	2,616,774	2,762,400	2,988,128	3,196,800	434,400	3,196,800
Regional Planning	3,155,168	3,918,500	3,061,532	3,649,300	(269,200)	3,648,800
Current Planning	2,538,286	2,565,300	2,881,102	2,597,900	32,600	2,600,900
	6,162,959	8,102,500	8,365,162	8,188,500	86,000	8,038,600

### Summary of Changes Included Proposed Budget

Summary of Proposed Changes			
Budget Year	Change Description / Service Level Impact	Planned Change (\$)	Amount
2018/2019 Approved Budget			8,102,500
Compensation	Salary Increases	545,700	545,700
Budget Adjustments	Reduction in Consulting Services	(149,400)	(459,700)
	Miscellaneous Budget Adjustments	116,300	
	Increase in Parking Revenue Budget	(426,600)	
Total Impact of Changes			86,000
2019/2020 Proposed Budget			8,188,500

## Summary of Expense &amp; Revenue

Summary of Expense & Revenue						
Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Compensation and Benefits	15,501,862	17,014,100	16,853,420	17,559,800	545,700	17,559,800
Office	190,061	225,000	152,958	185,800	(39,200)	179,800
External Services	2,365,190	2,117,000	2,514,581	2,016,600	(100,400)	2,017,600
Supplies	27,735	31,500	44,125	66,300	34,800	66,300
Materials		100	500		(100)	-
Building Costs	3,678	30,000	200	30,000		30,000
Equipment & Communications	42,410	98,000	55,081	70,000	(28,000)	68,000
Vehicle Expense	22,897	32,700	30,200	33,700	1,000	35,700
Other Goods & Services	384,011	980,800	502,322	769,100	(211,700)	771,600
Interdepartmental	42,504	400	17,543	900	500	400
Debt Service						-
Other Fiscal	(146,252)	230,000	196,567	540,000	310,000	540,000
<b>Total</b>	<b>18,434,096</b>	<b>20,759,600</b>	<b>20,367,497</b>	<b>21,272,200</b>	<b>512,600</b>	<b>21,269,200</b>
Revenues						
Revenues	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Tax Revenues						
Area Rate Revenues						
Fee Revenues	(11,729,176)	(12,472,100)	(11,375,000)	(12,928,700)	(456,600)	(13,075,600)
Other Revenue	(541,962)	(185,000)	(627,335)	(155,000)	30,000	(155,000)
<b>Total</b>	<b>(12,271,138)</b>	<b>(12,657,100)</b>	<b>(12,002,335)</b>	<b>(13,083,700)</b>	<b>(426,600)</b>	<b>(13,230,600)</b>
<b>Net Surplus/Deficit</b>	<b>6,162,958</b>	<b>8,102,500</b>	<b>8,365,162</b>	<b>8,188,500</b>	<b>86,000</b>	<b>8,038,600</b>

## PLANNING & DEVELOPMENT SERVICE AREA PLANS (2019/20 - 2020/21)

### Director's Office

#### Business Unit Key Deliverables (2019/20 - 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
<b>Diversity &amp; Inclusion</b>
<p><b>Inclusive Public Service</b> (Est Compl: Q4 19/20) Secure dedicated Diversity &amp; Inclusion Advisor resource to support both internal initiatives and community engagement strategies.</p>
<p><b>Equitable Employment</b> (Est Compl: Q4 20/21) - All hiring supervisors and managers to complete Hiring Manager Certification. - Develop outreach strategy in partnership with HR to attract candidates from under-represented groups.</p>
<b>Service Excellence - Inclusive Community Engagement</b>
<p><b>Meaningful Partnerships</b> (Est Compl: Q4 20/21) - Partner with the Halifax Partnership and Office of Diversity &amp; Inclusion to identify methods to engage African NS communities in the development of planning documents - Partner with HR and Office of Diversity &amp; Inclusion, develop &amp; deliver training to front line staff to incorporate diversity &amp; inclusion in customer interactions.</p>
<p><b>Accessible Information &amp; Communication</b> (Est Compl: Q4 20/21) Using information from best practice research conducted 2018-19, revise communication and engagement process with diversity &amp; inclusion as a core consideration.</p>

### Buildings & Compliance

Buildings & Compliance is committed to supporting Regional Council priorities through the administration and implementation of policies, by-laws and regulations related to building construction, licensing and by-law enforcement. This division is responsible for the Animal Control, Parking Enforcement, Building Inspection and Minimum Standards, and By-law Enforcement program areas.

#### Services Delivered:

##### Healthy, Liveable Communities - Public Safety

Animal Control - Responsible for responding to animal-related public safety and nuisance issues. Enforcement and public education services are provided by HRM staff and sheltering services for lost and impounded pets are provided through contractual arrangement.

Parking Enforcement - 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, HRM By-law P-500 and the HRM Winter Parking Regulations.

Licensing - Responsible for the administration and issuance of various licences.

By-law Enforcement - Responsible for the enforcement of HRM's by-laws through response to complaints by way of site inspection, evidence gathering, and remedy as required.

### Social Development - Housing and Neighborhoods

Building Approvals - Responsible for reviewing and issuing permits and performing inspections for various types of building activities including new construction and renovation, as well as multiple unit residential, commercial, industrial and institutional buildings.

Building Standards - This service includes minimum standards investigations, sub-standard residential housing, and rooming house licensing.

### Service Delivery - Service to our People

Support Services - Provides administrative support to Compliance Officers and the public which includes customer service, licensing support, adjudication and remedy.

## Service Delivery Measures

Buildings & Compliance Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned	MBNC Median <sup>(1)</sup> 2017
<b>Building Standards</b>					
Number of Residential and ICI Building Permits Issued in the Fiscal Year	3,204	3,439			None
New Residential Units Created per 100,000 Population	587	578			578
Operating Cost of Building Permits and Inspection Services per \$1,000 of Residential and ICI (Industrial, Commercial and Institutional) Construction Value	\$4.99	\$4.45			\$8.29
<b>By-law Standards</b>					
Number of Noise, Property Standards, Yard Maintenance and Zoning By-Law Complaints per 100,000 Population	770	839	800		1,674
Number of Inspections per Noise, Property Standards, Yard Maintenance and Zoning By-Law Complaint	2.44	1.91	2		1.46
Percent of Compliance to Noise, Property Standards, Yard Maintenance and Zoning By-Laws	93%	89%	90%		86%
Operating Cost of Enforcement for Noise, Property Standards, Yard Maintenance and Zoning By-laws per 100,000 Population	\$453,493	\$450,166			\$536,301
<b>License Standards</b>					
Operating Cost of Enforcement for Animal Control By-laws per 100,000 Population	\$383,075	\$373,771			\$586,799
Percent of Recovery of Animal Control Costs	19%	16%			29%

(1) Municipal Benchmarking Network Canada

<b>Buildings &amp; Compliance Performance Measures</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Projected</b>	<b>2019 Planned</b>	<b>MBNC Median</b>
<b>Building Standards</b>					
Number of Building Permits Issued in the reporting year	4,167	4,603			Non-MBNC
Total Construction Value (CV) of Building Permits Issued per Capita <sup>2</sup>	1,606	2,334			Non-MBNC
Building Inspections & Reviews	18,590	20,828			Non-MBNC
<b>By-law Standards</b>					
Number of By-law - Service Requests <sup>3</sup>	24,445	27,104	19,820 25,500 (est.)		Non-MBNC
Number of By-law Services Inspections	13,140	13,498	13,287		Non-MBNC
Number of Minimum Standards Service Request (M200)	687	330			Non-MBNC
<b>License Standards</b>					
Number of Tickets Issued (Parking Enforcement)	170,759	144,757	92,498 (est.)		Non-MBNC
Number of Licenses Issued <sup>4</sup>	24,450	23,750			Non-MBNC
Number of Animals Handled (Animal Control)	555	448			Non-MBNC

(2) 17/18 Population: 431,701

(3) Service requests include requests from Animal Services, License Standards and By-law Standards

(4) Types of licenses include dog, taxi and limousine, sign, vending, sidewalk café

#### Result Discussed

Analysis to be added in final draft.

## **Buildings & Compliance Key Deliverables (2019/20 – 2020/21)**

<b>2019/20 – 2020/21 Deliverables with Estimated Completion</b>
<b>Governance &amp; Engagement - Municipal Governance</b>
<b>Buildings &amp; Compliance Standard Operating Procedures (SOPs)</b> (Est Compl: Q4 20/21) Year 1 & 2 Review & Implementation - Inventory of current SOPs and practices - Map future state SOPs
<b>Taxi &amp; Limousine Industry Review</b> (Est Compl: 23/24 – Initiative will span 5 years.) <b>Year 1</b> - Based on Council direction, draft amendments, create implementation plan and determine resourcing needs
<b>By-law M-200 Recommendations Implementation</b> (Est Compl: Q4 19/20) <b>Year 1</b> – Pending Council direction, draft amendments and create implementation plan to implement residential rental registration program

## Infrastructure Planning

Infrastructure Planning is committed to supporting Regional Council priorities through the formulation and implementation of policies, standards, by-laws and programs related to the ongoing management of infrastructure, growth and development including the Integrated Mobility Plan. This division is responsible for the strategic transportation, infrastructure policy and standards and development engineering program areas.

### Services Delivered:

#### Healthy, Liveable Communities - Public Safety

Infrastructure Policy & Standards – Leads the assessment of infrastructure policy standards and plans to assist and manage growth and development issues, taking direction from the Regional Plan; responsible for developing infrastructure standards to be employed in the assessment of municipally-approved infrastructure, research of appropriate and relevant development standards and engineering standards, including those pertaining to storm water management

Growth Analysis - Responsible for the development of infrastructure plans and strategies to manage and finance growth and development related issues, including but not limited to the corporate Development Charges program.

Development Engineering - This group is the business unit lead in providing advice and direction in the administration of municipal engineering aspects of the Subdivision Approvals, Construction Approvals, and Planning Applications programs. Under the authority of the HRM Charter, this group administers engineering specifications and HRM By-laws and approves various activities and permits relating to the design, review, inspection and acceptance of municipal service systems associated with development, subdivision and planning projects.

#### Transportation – Interconnected and Strategic Growth

Transportation Planning – Responsible for developing and managing Priority Plans related to the Road Network, Active Transportation, and Transportation Demand Management.

#### Healthy, Liveable Communities - Energy and Environment

Energy & Environment – Provides vision and leadership in environmental sustainability and strategic energy opportunities and issues. Develops and oversees projects and programs to ensure the quality delivery of services related to the municipal role in Energy and Environment in the Halifax region. Administers environmental and energy performance measurement, contaminated site management, and environmental policy development for the municipality.

## Infrastructure Planning Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
<b>Transportation - Interconnected and Strategic Growth</b>
<p><b>Integrated Mobility Plan</b> (Est Compl: 29/30. This initiative will span 10+ years.) In order to adapt to changes and growth in regional mobility needs, Planning and Development is developing a Transportation Demand Management (TDM) program, and working to integrate the IMP with the next Regional Plan Update. Part of this work entails the development of a data strategy which includes KPIs and the maintenance of a computerized model of the Regional Transportation Network.</p>
<p><b>Year 1 Implementation</b> Est Compl: Q4 19/20) To move goods and people of all ages and abilities as outlined by the Integrated Mobility Plan, Planning &amp; Development will deliver programs and projects that support and promote the pattern of growth which is anticipated by the Regional Plan. This initiative will strive to ensure that communities and places of work are connected, and that people and goods can move throughout the region using a variety of modes choices including walking, cycling, and transit.</p> <ul style="list-style-type: none"> <li>-Develop Transportation Demand Management (TDM) program*</li> <li>-Develop a transportation data strategy</li> <li>-Detailed design of Phase 1 of the Bedford Highway Corridor</li> <li>-Functional design of Spring Garden Road Streetscaping project</li> <li>-Detailed design and land acquisition of Bayer's Road corridor</li> <li>-Detailed design of Phase 1 of the Herring Cove Road</li> </ul>
<p><b>Year 2 Implementation</b> (Est Compl: Q4 20/21) -Implement transportation data strategy -Detailed design of Spring Garden Road Streetscaping project -Complete update to Design Guidelines (Red Book)</p>
<b>Healthy, Liveable Communities - Energy and Environment</b>
<p><b>Community Energy &amp; Climate Action Plan</b> (Est Compl: 24/25. This initiative will span 5+ years.) To help achieve long-term targets for improving energy conservation and efficiency, reducing greenhouse gas emissions, increasing our reliance on renewable energy sources and helping our communities adapt to climate change, Planning &amp; Development will develop the Community Energy and Climate Action Plan, a priority plan that includes corporate and community-level climate change mitigation and adaptation.</p>
<p><b>Year 1 Develop Plan</b> (Est Compl: Q4 19/20) - Creation of new climate models for different emission scenarios to inform new reduction targets. - Develop action plan for mitigation and adaption of new greenhouse gas reduction targets. - Partnership with Efficiency Nova Scotia for \$1,000,000 investment in corporate energy efficiency projects. - Participate in year one of a two year national, funded project to learn how to create equitable clean energy programs with a focus on reducing energy poverty.</p>
<p><b>Year 2 Develop Plan</b> (Est Compl: Q4 20/21) - Partnership with Halifax Water and Legal Services in preparation of District Energy By-law for the new Cogswell District. - Participate in year two of a two year national, funded project to learn how to create equitable clean energy programs with a focus on reducing energy poverty.</p>
<p><b>Storm Water Policy</b> To improve storm water management and flood mitigation across the municipality, Planning &amp; Development will, in conjunction with our partners at Halifax Water, begin to implement the Integrated Storm Water Management Framework adopted by Council in January 2018.</p>

### 2019/20 – 2020/21 Deliverables with Estimated Completion

#### Year 1 Implementation (Est Compl: Q4 19/20)

- Begin implementation of flood risk reduction strategy for Sackville River
- Flood plain mapping for Shubenacadie Lakes System
- Determine Joint Funding and Implementation Plan for 10 highest priority sites identified by the National Disaster Mitigation Program study
- Develop joint stormwater standards with Halifax Water
- Create stormwater management By-law for private developments

#### Year 2 Implementation (Est Compl: Q4 20/21)

- Begin implementation of flood risk reduction strategy for Shubenacadie Lakes System
- Detailed engineering study for implementation of flood risk reduction strategy for Sackville River
- Flood plain mapping for Bissett Run

\* Delivery may be amended if TDM Coordinator position is not secured.

## Regional Planning

Regional Planning is committed to supporting Regional Council priorities through the formulation of long-range objectives and policies related to future land use and the growth and development of the municipality. This work has far reaching implications for the organization as it proactively defines the regional settlement pattern and influences the long-term environmental, social and economic resiliency of the community. This division is responsible for the planning and strategic initiatives, urban design and heritage, environment and energy and social and economic research program areas.

### Services Delivered:

#### Economic Development - Focus on the Regional Centre

Urban Design - Responsible for the Centre Plan project and the Downtown Halifax Plan, creating unified planning policy and by-laws for the Regional Centre for Land Use, Heritage, Streetscapes, and Urban Design. Provide advisory services on urban design issues through development of urban design policies for the city, peer review of significant projects, and input into development applications.

#### Economic Development - Arts, Culture and Heritage

Heritage Property Program - Respond to land development and heritage property registration requests through staff or Regional Council as applicable, relative to heritage properties as per the requirements of the Heritage By-law, the Barrington Street Heritage Conservation District and the Heritage Property Act.

#### Social Development - Housing and Neighborhoods

Affordable Housing – Support for the objectives of the Housing and Homelessness Partnership by exploring ways to positively impact affordable housing via programs, policies and regulations that the Municipality controls in keeping with the Regional Municipal Planning Strategy.

#### Governance and Engagement - Municipal Governance

Strategic Land Use Policy/Plan - Regional and Secondary Plan development outlining where and how future growth and development should take place in HRM including heritage preservation. This service includes Regional Plan Review (RP+5), Centre Plan Development and Community Plan Development.

Priority Plans - On-going work to develop and implement priorities plans including Culture and Heritage and the Green Network Plan.

Social & Economic Research – Prepares projections related to population and employment, including statistics related to regional land supply for housing and employment, and such other research or forecasting issues assigned. Collects and assesses socio-economic data to be used departmentally and corporately and ensures the delivery of annual reporting on Regional Plan indicators and development trend statistics. Complete research on a municipal-wide basis on a wide selection of demographic, socio-economic, land use and economic subjects.

## Regional Planning Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
<b>Economic Development - Focus on the Regional Centre</b>
<p><b>Regional Plan</b> (Est Compl 29/30. This initiative will span 10+ years.)            Planning and Development continues to move forward on a wide range of initiatives associated with the Regional Plan overall, including the Policy Work Program for the 10-year Regional Plan Review, oversight of Centre Plan approvals process, improving the regulatory framework governing Affordable Housing and implementing a suite of improvements to our data management and reporting work</p>
<p><b>Year 1 Regional Plan Policy Work Program</b> (Est Compl: Q4 19/20)            In 2019/2020, Planning and Development will undertake the policy work program for the 10-year Regional Plan Review. Conduct research and draft new policy and regulatory framework Integrate IMP, Green Network Plan</p>
<p><b>Year 2 Regional Plan Engagement &amp; Adoption</b> (Est Compl: Q4 20/21)            In 2019/2020, Planning and Development will undertake the policy work program for the 10-year Regional Plan Review. This will consist of conducting citizen engagement, finalizing policy and the approvals process.</p>
<p><b>Year 1 Plan &amp; By-Law Simplification – Centre Plan Package A approval &amp; implementation</b> (Est Compl: Q4 19/20)            In 2019/2020, Planning and Development will oversee the Centre Plan Package A approvals process. Pending approval of Package A, which includes proposed policies and regulations for areas designated for growth in the Urban Structure, including Centres, Corridors, Higher Order Residential areas, and Future Growth Nodes, Planning and Development Centre Plan staff will support full transition to the Centre Plan Package A. This will occur in the two Planning and Development Offices and involve conducting staff training, preparing administrative tools and supporting the by-law implementation processes. Over this year, any required amendments will also be generated.            Once Centre Plan Package A is approved and underway, Planning and Development will finalize the policy and conduct any required engagement for Package B, which includes proposed policies and regulations for areas designated as Established Residential Areas, Parks and Public Spaces, Institutional Employment, Small-Scale Institutional, and Industrial Employment Areas.</p>
<p><b>Year 2 Plan &amp; By-Law Simplification – Centre Plan Package B approval &amp; implementation</b> (Est Compl: Q4 20/21)            In 2020/2021, Planning and Development will oversee the Centre Plan Package B approvals process. Pending approval of Package B, which includes proposed policies and regulations for areas designated as Established Residential Areas, Parks and Public Spaces, Institutional Employment, Small-Scale Institutional, and Industrial Employment Areas, Planning and Development Centre Plan staff will support full transition to the Centre Plan Package B. This will occur in the two Planning and Development Offices and involve conducting staff training, preparing administrative tools and supporting the by-law implementation processes. Over this year, any required amendments will also be generated.</p>
<b>Economic Development - Supply of Industrial, Commercial and Institutional Lands</b>

2019/20 – 2020/21 Deliverables with Estimated Completion
<p><b>Ragged Lake - Year 1 Research</b> (Est Compl: Q4 19/20)</p> <ul style="list-style-type: none"> <li>- Oversee development of background studies</li> <li>- Identify opportunities and constraints</li> </ul>
<p><b>Ragged Lake – Year 2 Policy Development</b> (Est Compl: Q4 20/21)</p> <ul style="list-style-type: none"> <li>- Draft new policy and regulatory framework</li> </ul>
Social Development - Housing and Neighborhoods
<p><b>Year 1 Remove Affordable Housing Barriers</b> (Est Compl: Q4 19/20)</p> <p>In 2019/2020, Planning and Development will finish removing unnecessary and outdated policy and regulatory barriers to Special Care Facilities / Supportive (Seniors) Housing, Secondary Suites and Single Room Occupancies. This will consist of finalizing the policy and regulatory approach, and overseeing the approvals process for any required amendments.</p>
<p><b>Year 2 Affordable Housing Funding Incentives Feasibility</b> (Est Compl: Q4 19/20)</p> <p>In 2020/2021, Planning and Development will produce a report for Regional Council outlining the feasibility of providing municipal funding incentives for affordable housing and the possibility of leveraging surplus Municipal lands for affordable housing developments.</p>
Economic Development - Arts, culture and heritage
<p><b>Year 1 Cultural and Heritage Priority Plan</b> (Est Compl: Q4 19/20)</p> <p>Consultant work to be completed by March 31, 2019.</p> <ul style="list-style-type: none"> <li>- Draft and deliver report to council.</li> </ul>
<p><b>Year 2 Cultural and Heritage Priority Plan</b> (Est Compl: Q4 20/21)</p> <ul style="list-style-type: none"> <li>-Pending Council approval, implement approved recommendations.</li> </ul>
Governance & Engagement - Municipal Governance
<p><b>Year 1 Data Management &amp; Reporting Research</b> (Est Compl: Q4 19/20)</p> <ul style="list-style-type: none"> <li>-Identify current gaps in data resources and reporting needs</li> <li>-Identify future data and reporting needs</li> <li>-Create recommendation report outlining framework, methodology, and governance on data use, data storage and data reporting.</li> </ul>
<p><b>Year 2 Data Management &amp; Reporting Implementation</b> (Est Compl: Q4 20/21)</p> <ul style="list-style-type: none"> <li>- Create an implementation plan based on Year 1 recommendation report.</li> </ul>

## Current Planning

Current Planning is committed to supporting Regional Council priorities through the administration and implementation of policies, by-laws and regulations related to land use and property development. This division is responsible for planning applications, rural planning, subdivision approvals, development approvals and the civic addressing program.

### Services Delivered:

#### Governance and Engagement – Municipal Governance

As-of-Right Land Development Regulation – Responsible for responding to requests for land development approval, through staff, as per the requirements of various HRM by-laws, the Regional Subdivision By-law and the HRM Charter.

Discretionary Land Development Regulation - Responsible for responding to requests for land development approval, through Regional Council, as per the requirements of various HRM municipal planning strategies, the Regional Plan, and the HRM Charter.

Subdivision Approvals - Responsible for responding to requests for subdivision approval as per the requirements of the Regional Subdivision by-law and the HRM Charter.

### Healthy, Liveable Communities - Public Safety

Civic Addressing and Asset Naming - Responsible for assignment and correction of civic addresses, including street naming and community names / boundary delineation. In addition, this service responds to requests as per the municipality's Asset Naming policy.

## Current Planning Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
<b>Service Delivery - Service to our Business</b>
<p><b>Year 1 Process Improvements</b> (Est Compl: Q4 19/20)</p> <ul style="list-style-type: none"> <li>- Action recommendations stemming from Auditor General's report on Development Approvals</li> <li>- Implement changes to intake and circulate processes</li> <li>- Revise temporary sign licensing program processes, pending Council approval.</li> </ul>
<b>Economic Development - Rural Economic Development</b>
<p><b>Year 1 Rural Planning Program Implementation</b> (Est Compl: Q4 19/20)</p> <p>Rural Planning Program: 19/20 also represents the final year the 3yr Rural Team pilot program.</p> <ul style="list-style-type: none"> <li>- Complete White Papers (rural development pattern, commercial recreation, tourist accommodations, unwanted land uses)</li> <li>- Implement Musquodoboit Harbour Community Development Plan (based on Council direction)</li> <li>- Report on the 3-year Rural Team pilot program (highlight successes, opportunities and make recommendations on the use of geographically-based teams and the possible continuation of the rural team)</li> </ul>
<p><b>Year 2 Rural Planning Program Implementation</b> (Est Compl: Q4 20/21)</p> <ul style="list-style-type: none"> <li>- Create new work plan and determine deliverables for the next 3-year business cycle.</li> </ul>

## Business Services

Business Services is committed to supporting Regional Council priorities by leading the business unit in formulating and implementing its strategic plan and service standards to achieve goals, objectives, and outcomes consistent with the business unit's strategic direction and corporate vision.

### Services Delivered:

#### Service Delivery - Service to our People

Apprises of organizational issues, prepares reports, analyses information and other communications, identifying progress, sets forth appropriate recommendations or conclusions as necessary or requested,

identifying and recommending new policy, program or service initiatives designed to enhance quality of customer/client service delivery.

Oversees efficient and effective delivery of services in all business unit service areas, managing and monitoring resources, supporting program and service delivery procedures and business processes, so customer/client interests are well represented through direct contact and change, as needed, to support operational functions.

## Business Services Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
<p align="center"><b>Governance &amp; Engagement - Fiscal Responsibility</b></p> <p><b>Year 1 &amp; 2 Fees &amp; Charges – Implementation of Recommendations</b> (Est Compl: Q4 20/21)            In keeping with the 2015 P&amp;D Strategic Plan, P&amp;D has been undertaking a phased approach to move toward leading practices in all areas of operations. A two-phase fee review was initiated in response to the key priority to rationalize the fee structure; phase 2 is complete. A recommendation report will be drafted and completed by end of Q4 18/19. The focus of this review has been, to date, on planning fees and development fees, particularly permitting-specific fees. Legislative and regulatory requirements have been reviewed in terms of the current processes, including a review of existing policies and practices, workflow through fee-related processes, activity based costing, budgeting and fee calculation. Additionally, an external analysis was undertaken in 18/19 to determine best practices, review trends and conditions, and compare fees, processes and policies in HRM against those in other municipalities. As mentioned previously, this work is being advanced concurrently with review of infrastructure charges. The broader scope of the fees review will involve a consideration of rationalizing fees associated with compliance activities, including licensing and parking meters. It is important that the work detailed here be dovetailed with the more general fees rationalization work, and that the provincial oversight and associated regulatory dependencies be taken into consideration.</p> <ul style="list-style-type: none"> <li>-Implement recommendations following report to Council</li> <li>-Engage relevant stakeholders on timeline of implementation</li> <li>-Review &amp; update the Bedford West Infrastructure Master Plan</li> <li>-Develop recommendations on region-wide capital costs infrastructure charges</li> </ul>
<p align="center"><b>Governance and Engagement - Municipal Governance</b></p> <p><b>Year 1 Information Management Strategy</b> (Est Compl: Q4 19/20)            -Undertake environmental scan for expanded scope of records management work            -Determine resourcing needs            -Prepare and submit report</p> <p><b>Year 2 Information Management Strategy</b> (Est Compl: Q4 20/21)            - Draft implementation plan            - Implement approved recommendations</p>
<p align="center"><b>Service Delivery - Service to our Business</b></p> <p><b>Year 1 Process Improvements</b> (Est Compl: Q4 19/20)            -Implement changes to intake and circulate processes</p> <p><b>Year 1 &amp; 2 Permitting, Licensing &amp; Compliance Solution Implementation</b> (Est Compl: Q3 20/21)            -Release 1: Permitting: Permitting, Inspection, Customer Portal, Staff Portal, ePlans, Enhanced Report Capability - February 2020            -Release 2: Planning &amp; Community Engagement – August 2020            -Release 3: Licensing &amp; Compliance – December 2020</p>