

HALIFAX

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

Item No. 5
Budget Committee
January 29, 2020
January 31, 2020

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

SUBMITTED BY: Original Signed
Chief Stuebing, Acting Chief Administrative Officer

DATE: January 29, 2020

SUBJECT: Proposed 2020/21 Planning & Development Budget and Business Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on June 4, 2019, staff is required to present the draft 2020/21 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 Regional Council.

RECOMMENDATION

It is recommended that the Budget Committee direct the CAO to prepare the Planning & Development 2020/21 Budget and Business Plan, incorporating Regional Council's fiscal direction as per the January 7, 2020 Budget Committee meeting and as proposed in the accompanying presentation, and furthermore to prepare Over and Under items for that Plan as directed by Regional Council's Committee of the Whole on Budget.

BACKGROUND

As part of the design of the 2020/21 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.

At the October 29, 2019 Committee of the Whole meeting, Regional Council considered the 2020/21 Strategic Priorities Plan and at the November 12, 2019 session of Regional Council, confirmed and directed the CAO to proceed to prepare the 2020/21 Budget and Business Plan in support of Council's Priority Outcomes, consistent with the Outcome Plans as presented in Attachment C of the 2017-2021 Multi-year Priority Outcome Update.

DISCUSSION

Staff has prepared the proposed 2020/21 Planning & Development Budget and Business Plan consistent with the 2020/21 Strategic Priorities Plan approved on November 12, 2019.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2020/21 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 June 4, 2019.

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 2020/21 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

There was extensive public engagement for the 2020/21 Budget during the month of September. This engagement included nine community pop-up events and on-line survey through the Shape Your City community engagement portal. The results of the Shape Your City Budget engagement were provided in an information report presented to Reginal Council on October 29, 2019.

The 2020/21 budget consultation process also 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. Furthermore, members of the public may use the "Budget Allocator" located on the Shape your City Webpage to offer opinions on spending priorities.

ENVIRONMENTAL IMPLICATIONS

None

ALTERNATIVES

The Budget Committee can choose to amend the Budget and Business Plan as proposed in the accompanying presentation through a specific motion to direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed 2020/21 HRM Budget and Business Plan documents.

ATTACHMENTS

Attachment 1 - Planning & Development 2020/21 Budget and Business Plan Presentation
Attachment 2 - Planning & Development 2020/21 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: Rita Clarke, Coordinator, Planning & Development, 902.490.3265

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

Report Approved by: Original Signed
Kelly Denty, Director of Planning & Development, 902.490.4800

PLANNING & DEVELOPMENT

2020/21 Budget & Business Plan
Committee of the Whole on Budget
January 29, 2020

HALIFAX



MISSION

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.

SERVICE AREAS

Current Planning – Steven Higgins

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 – Conor O’Dea

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 – Margaret Pike

Business Services aims to help Planning & 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.

SERVICE AREAS

Infrastructure Planning – Peter Duncan

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

Regional Planning – Eric Lucic

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

ABOUT US



- 13,000+ requests for information or service on development, zoning and permit related activities
- 450+ inquiries regarding planning activity



- 11,000+ service requests for by-law enforcement, animal services and license support services



- 182 reports prepared for Regional Council, Community Council, Committees of Council



- 10,046 licenses issued & renewed
- \$292,378 revenue

ABOUT US



- 121 active planning applications



- 34 public information meetings, engaging 1000+ attendees
- 17 on-line surveys, 30,000+ survey site visits, 10,000+ responses



- 403 subdivision applications
- 946 new civic addresses



- 16 heritage applications, 2 planning applications and 2 major projects initiated
- 22 heritage grants issued worth
- \$334,026 (grants and tax incentives)



- permits with construction value of \$1.1billion

SUCCESSSES



Centre Plan Package A approved by Council



Updated fee structure adopted by Regional Council



Front end planning application distribution and review process changes improved timing, depth of review and consistency of information back to applicants



New Report Production Controller realized a significant reduction (49% to 9%) in past due reports in Report Centre for Planning & Development



Permit process enhancements “war room” has significantly improved response/approval times for permits

CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

ECONOMIC DEVELOPMENT

2020/21

- Plan & By-Law Simplification – Centre Plan Package B Approval & Implementation
- Regional Plan Proposed Amendments & Review
- Rural Planning Program Implementation



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

SOCIAL DEVELOPMENT

2020/21

- Standards for Residential Occupancies (M-200) Phase Two Recommendations - Implementation of Residential Registry program
- Affordable Housing Funding & Surplus Land Incentives



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

GOVERNANCE AND ENGAGEMENT

2020/21

- Building & Compliance Standard Operating Procedures Review
- Meaningful Partnerships



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES TRANSPORTATION

2020/21

- Integrated Mobility Plan Implementation - 20/21 Projects
 - Functional design:
 - Portland St
 - Windmill Rd
 - Bedford Hwy
 - Herring Cove Rd
 - Detailed design Spring Garden Road
- Red Book Update



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

SERVICE DELIVERY

2020/21

- Vehicle for Hire
- Multi-Year Permit and Subdivision Application Process Improvement



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

HEALTHY, LIVEABLE COMMUNITIES

2020/21

- HalifACT 2050 – Community Energy & Climate Action Plan
- Halifax Food Action Plan
- Equitable Clean Energy Programs
- Stormwater Policy Implementation



CURRENT & PLANNED INITIATIVES



DIVERSITY & INCLUSION

2019/20

- Hiring Managers Certification completed

2020/21

- Front Line Diversity & Inclusion Training
- Equitable Employment



CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES SERVICE EXCELLENCE

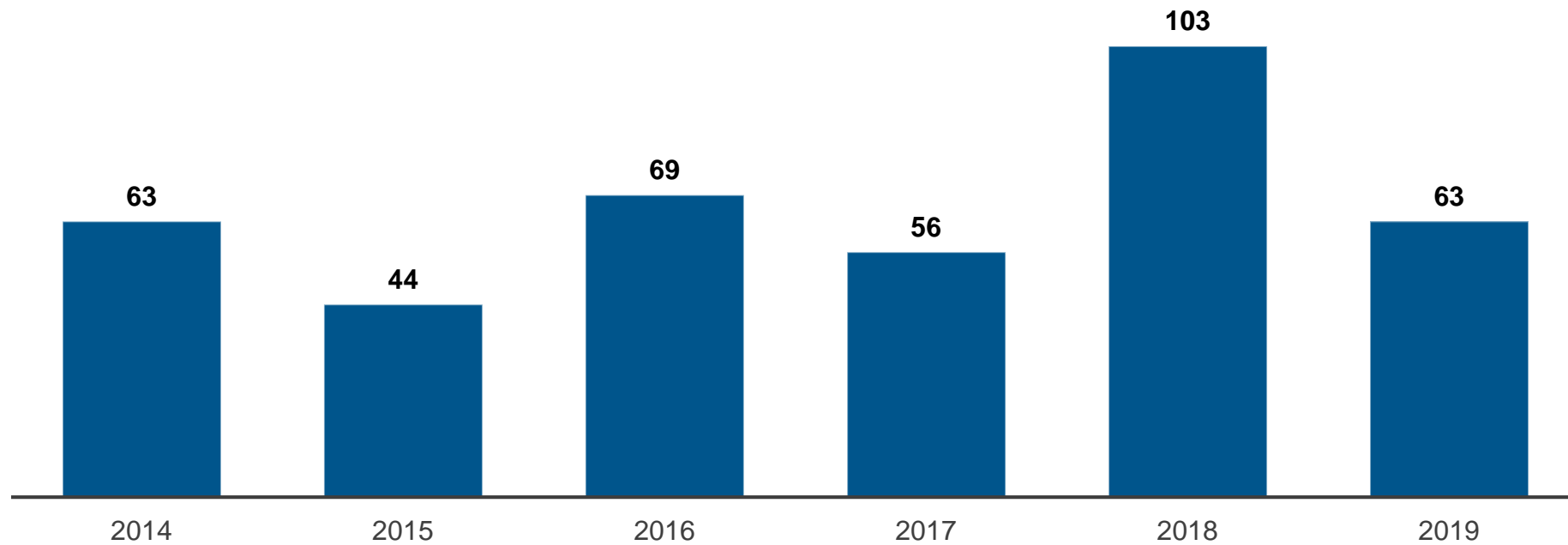
2020/21

- File & Information Management – Plan Development
- Data Management & Reporting
- Permitting, Licensing & Compliance Solution Implementation – Release 1



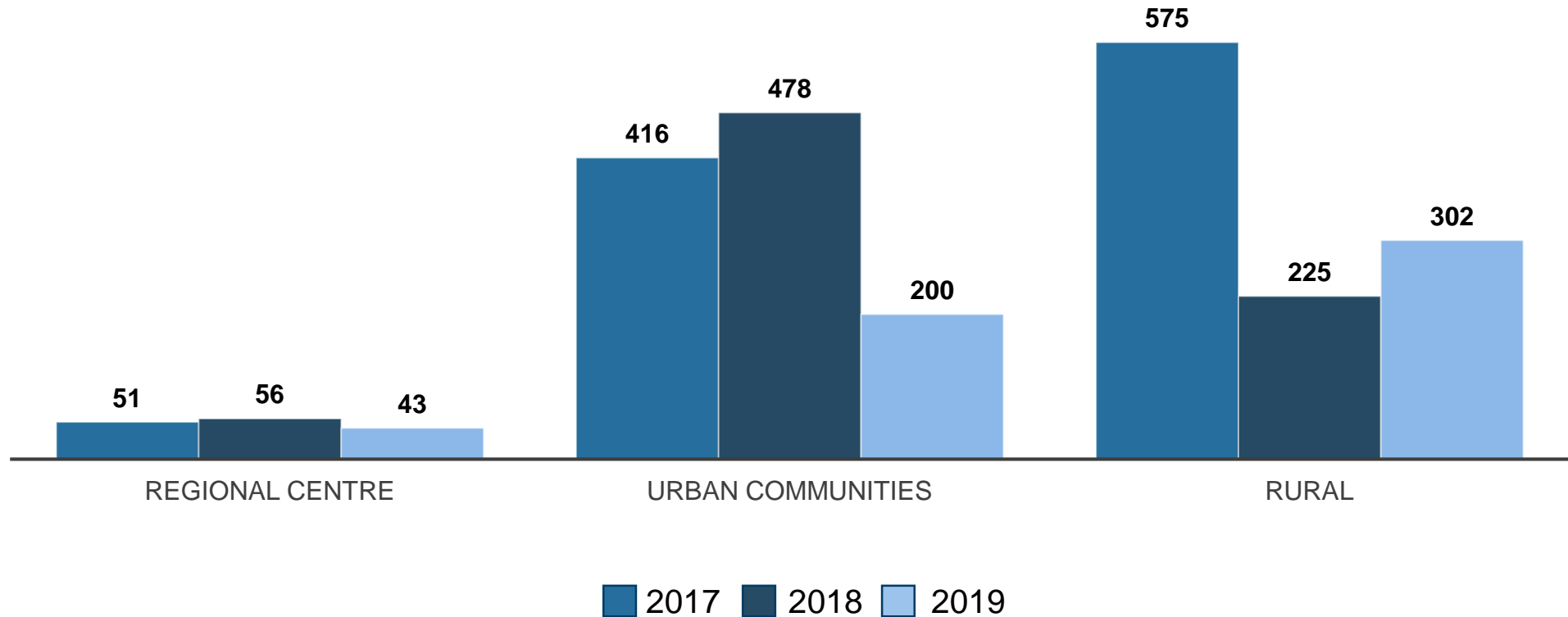
KEY PERFORMANCE INDICATORS

PLANNING APPLICATIONS THAT RECEIVED A DECISION OF COUNCIL



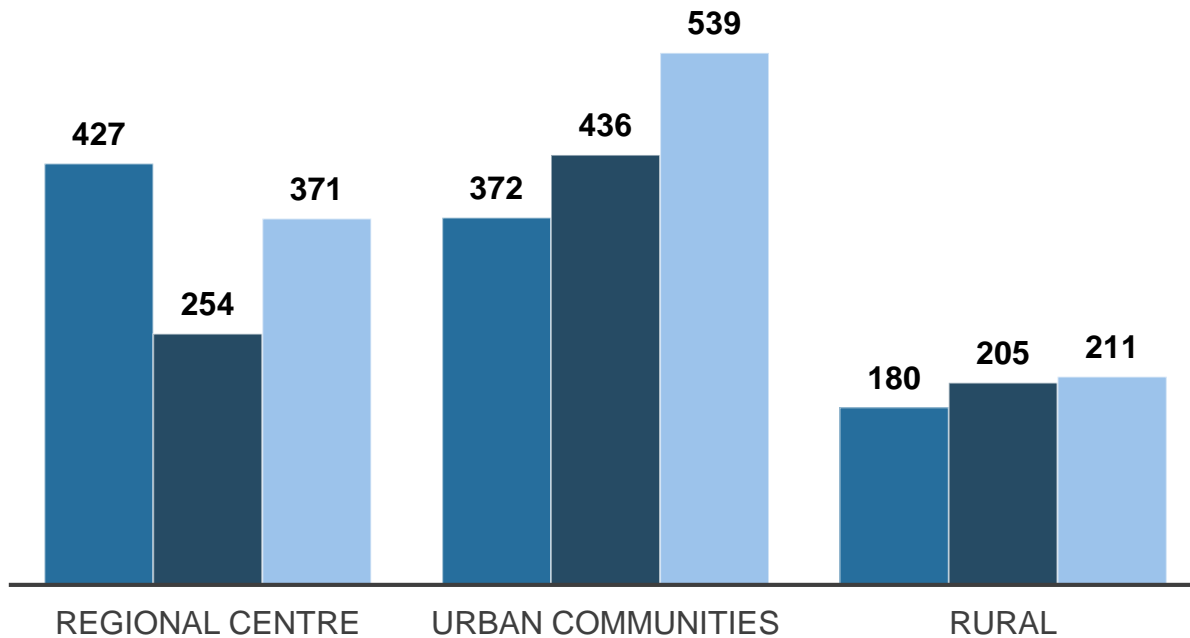
KEY PERFORMANCE INDICATORS

NEW LOTS APPROVED BY REGION

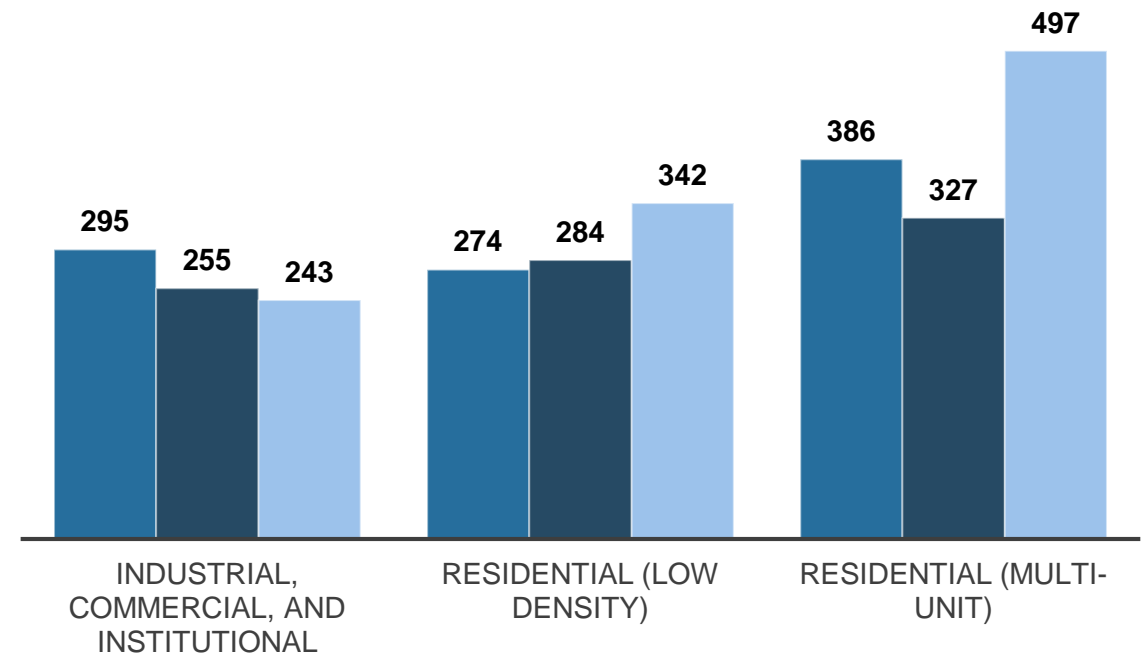


KEY PERFORMANCE INDICATORS

**CONSTRUCTION VALUE BY REGION
(IN MILLIONS)**



**CONSTRUCTION VALUE BY TYPE
(IN MILLIONS)**



■ 2017 ■ 2018 ■ 2019

KEY PERFORMANCE INDICATORS

YEAR OVER YEAR PERMIT WORK VOLUME COMPARISON

Permit Type	2017		2018		2019	
	# of Apps	Avg. Days to Complete Process	# of Apps	Avg. Days to Complete Process	# of Apps	Avg. Days to Complete Process
Blasting Permit	51	59	47	25	45	16
Demolition Permit	141	33	177	26	188	30
Development Permit Only	557	27	551	26	509	18
Standard Application/Building Permit	4304	19	4496	20	4988	16
Work No Permit Issuance	63	N/A	73	N/A	35	N/A
Total	5116	20	5344	20	5765	17

KEY PERFORMANCE INDICATORS

TRANSPORTATION PLANNING

KPI	2017	2018	2019
% of residents within 500m of a transit stop within the Urban Transit Service Boundary	86.5%	86.9%	90%
% of all ages and abilities bicycle network completed in the Regional Centre	20%	24%	29%
Kilometers of dedicated right of way for transit vehicles**	3.1	4.9	6.9

** this indicator represents a total including dedicated right of way AND shared lanes (e.g. Right turn except transit)

OPERATING BUDGET

OVERVIEW

Expenditures	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Compensation and Benefits	\$ 16,738,659	\$ 18,681,000	\$ 17,829,200	\$ 18,112,500	\$ (568,500)	(3.0)
Office	144,826	193,400	217,350	156,200	(37,200)	(19.2)
External Services	2,094,875	2,055,600	2,594,585	2,059,300	3,700	0.2
Supplies	38,045	66,300	77,400	53,400	(12,900)	(19.5)
Materials	24,378	-	800	-	-	-
Building Costs	656	30,000	59,000	30,000	-	-
Equipment & Communications	28,066	70,000	41,000	69,100	(900)	(1.3)
Vehicle Expense	25,161	33,700	32,550	37,700	4,000	11.9
Other Goods & Services	374,822	768,300	713,809	792,600	24,300	3.2
Interdepartmental	(120,212)	900	(270,064)	8,400	7,500	833.3
Other Fiscal	159,985	760,000	628,900	250,000	(510,000)	(67.1)
Total Expenditures	19,509,261	22,659,200	21,924,530	21,569,200	(1,090,000)	(4.8)

Revenues	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Fee Revenues	(12,680,562)	(14,678,700)	(13,534,800)	(7,725,200)	6,953,500	(47.4)
Other Revenue	(656,142)	(155,000)	(551,300)	(155,000)	-	
Total Revenues	(13,336,705)	(14,833,700)	(14,086,100)	(7,880,200)	6,953,500	(46.9)
Net Total	\$ 6,172,557	\$ 7,825,500	\$ 7,838,430	\$ 13,689,000	\$ 5,863,500	74.9

OPERATING BUDGET

STAFF COUNTS

Funded FTEs	2019/20 Budget	Change (+/-)	2020/21 Budget
Full Time	215	(8.0)*	207
Seasonal, Casual and Term	16.4	(2.7)	13.7
Total	231.4	(10.7)	220.7

FTE - Full Time Equivalent – Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position.

**Includes net transfer of 15 FTEs for parking which moved to Transportation and Public Works.*

OPERATING BUDGET

SERVICE AREA OVERVIEW

Service Area Budget Overview						
Service Area	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
** Planning & Development Admin	\$ 1,840,592	\$ 1,987,900	\$ 1,916,300	\$ 1,960,900	\$ (27,000)	(1.4)
** Buildings & Compliance	(3,833,166)	(4,028,400)	(3,705,150)	2,370,800	6,399,200	(158.9)
** Infrastructure Planning	2,469,460	3,646,800	3,434,900	3,373,100	(273,700)	(7.5)
** Regional Planning	2,854,287	3,841,300	3,528,050	3,895,200	53,900	1.4
** Current Planning	2,841,383	2,377,900	2,664,330	2,089,000	(288,900)	(12.1)
Net Total	\$ 6,172,557	\$ 7,825,500	\$ 7,838,430	\$ 13,689,000	\$ 5,863,500	74.9

OPERATING BUDGET

SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2019/20 Budget	\$ 7,825,500
Compensation Changes:	
New Positions and Salary Adjustments	933,100
Revenue Adjustments:	
Engineering Review Fee - New Fee	(545,000)
Residential Development Permit Fee - New Fee	(385,000)
Building Permit increase based on increased volumes	(189,900)
Animal License increase based on increased volumes	(100,000)
Signs & Encroachments decrease based on historic volumes	112,400
Other Misc Revenue Budget Adjustments	11,000
Other Budget Adjustments:	
Increase to consulting fees to undertake Council directed studies	55,700
Increase to other Non-comp expense budgets	40,900
Transfer of Parking to TPW	6,370,300
Rural Transit Grant transferred to Halifax Transit	(440,000)
Total Proposed Changes	\$ 5,863,500
Proposed 2020/21 Budget	\$ 13,689,000

OPERATING BUDGET

OPTIONS OVER BUDGET

Options Description / Service Impact	One-time / On-Going	2020/21 Amount
Food Action Plan Initiatives	On-going	\$100K
Heritage Incentives	On-going	150K
Accessible taxi *(2yr)	On-going	200K
Records Management – 1FTE	On-going	100K
HalifACT2050 – 3 staff hired by September 2020 (50% \$91k)	On-going	137K
Heritage Research Program – Planner 1	On-going	80K
Business Transformation Specialist (current term ends March 31,2020)	On-going	100K
Total Proposed Increases / Revenue Decreases		\$867K

OPERATING BUDGET

OPTIONS UNDER BUDGET

Options Description / Service Impact	One-time / On-Going	2020/21 Amount
Increase in taxi licenses	On-going	(\$5,000)
Total Proposed Decreases / Revenue Increases		(\$5,000)

OPERATING BUDGET

PRESSURES

- Developing taxi license training ~\$90K one time
- Culture and Heritage Priorities Plan implementation
- Revenue impacts:
 - Exempt heritage properties from building permit fees ~\$20K ongoing
 - Affordable Housing program ~\$10K
- Private road sign maintenance ~\$15K ongoing



PLANNING & DEVELOPMENT

2020/21 BUDGET AND BUSINESS PLAN

MISSION

PLANNING & 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 REGIONAL COUNCIL AND THE COMMUNITY BY IMPROVING AND STREAMLINING OUR LEGISLATION, PROCESSES, SUPPORTING TOOLS AND TECHNOLOGIES.

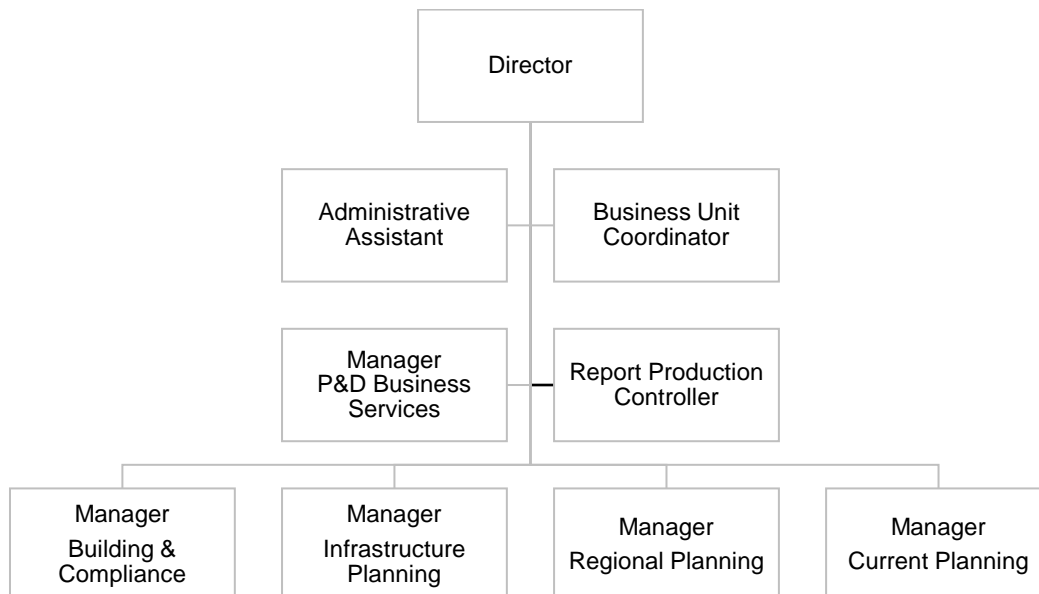
PLANNING & DEVELOPMENT OVERVIEW

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

- Economic Development - Focus on the Regional Centre;
- Economic Development - Rural Economic Development;
- Governance and Engagement - Municipal Governance;
- Healthy, Liveable Communities - Energy and Environment;
- Healthy, Liveable Communities - Community Well-Being;
- Service Delivery - Service to our Business;
- Service Delivery - Service to our People;
- Social Development - Housing and Neighborhoods; and
- Transportation – Interconnected, Sustainable 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, licensing, 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.

PLANNING & DEVELOPMENT ORG CHART



FUNDED FULL TIME EQUIVALENTS (FTES)

Funded FTES	2019/20 Budget	Change (+/-)	2020/21 Budget
Full Time	215	(8.0)*	207
Seasonal, Casual and Term	16.4	(2.7)	13.7
Total	231.4	(10.7)	220.7

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

**Includes net transfer of 15 FTES for parking which moved to Transportation and Public Works.*

BUSINESS UNIT TAX ALLOCATION

Table will be updated in final draft.

Tax Allocation	2018/19 Budget	2019/20 Budget	2020/21* Budget
Percent of the average tax bill spent on Planning & Development	1.6%	1.5%	1.6%
Average tax bill amount spent on Planning & Development	\$30.10	\$29.10	\$31.80

* Based on an average tax bill for a single-family home (assessed at \$241,400 in 2020)

STRATEGIC INITIATIVES (2020/21)

HEALTHY, LIVEABLE COMMUNITIES – ENERGY AND ENVIRONMENT

HalifACT 2050 - 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, when approved by Regional Council, Planning & Development will begin to implement the new Community Energy and Climate Action Plan. This priority plan includes corporate and community-level climate change mitigation and adaptation measures.

The goal of the plan is reduced greenhouse gas emissions both corporately and HRM-wide, to save energy, money, and cut 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 recover from disasters.

TRANSPORTATION - INTERCONNECTED AND STRATEGIC GROWTH

Transportation Planning – Integrated Mobility Plan

To adapt to changes and growth in regional mobility needs, Planning & Development is developing a Transportation Demand Management (TDM) program, updating Municipal Service Systems General Design Guidelines (the “Red Book”) and working to integrate the Integrated Mobility Plan (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.

The IMP is a strategy that supports growth, development and the transportation of goods and people of all ages and abilities, using all modes including walking, cycling, transit, and motor vehicles, consistent with the Regional Plan. It identifies 137 integrated actions that are executed by three different business units (Planning & Development, Transportation & Public Works, and Halifax Transit). The IMP is built around four pillars: Connected; Healthy; Sustainable; and Affordable.

Implementation of the IMP will:

- offer citizens improved access to daily destinations;
- help lower GHG emissions;
- reduce the need for individual car ownership;
- support vibrant and liveable neighbourhoods; and
- improve wellness by facilitating healthy lifestyles.

ECONOMIC DEVELOPMENT – PROMOTE AND MAXIMIZE GROWTH

Regional Plan

Planning & Development continues to move forward on a wide range of initiatives associated with the Regional Plan, 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 September 2019, Centre Plan “Package A” was approved by Regional Council. 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 & Development Centre Plan staff have been supporting the full transition to Centre Plan Package A by conducting staff training, preparing administrative tools and supporting the by-law implementation processes.

In 2020/2021, Planning & Development will oversee the Centre Plan “Package B” approvals process. Package B includes proposed policies and regulations for Established Residential Areas, Parks and Public Spaces, Institutional Employment, Small-Scale Institutional, and Industrial Employment Areas.

DIVERSITY & INCLUSION

Outreach & Recruitment Strategy

Planning & Development will continue to 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.

SERVICE DELIVERY - SERVICE TO OUR BUSINESS

Planning & Development Renewal Program

2019/20 was the final year of the Planning & Development Renewal program and our current Strategic Planning Cycle. The 19/20 work focused on examining the work completed under renewal. For 2020/21, a capping report will be prepared on successes and lessons learned.

SERVICE DELIVERY - SERVICE TO OUR PEOPLE

Planning & Development Service Delivery Excellence

Planning & Development continues to implement the principles of performance excellence across a series of operational initiatives. In 19/20, the Intake and Circulate Review and Process Improvements in Land Use and Subdivision Program Area realised significant benefits both internally and externally with shortened application response timelines. The majority of Planning & Development's 20/21 deliverables are directly focused on improving the effectiveness and efficiency of our services.

PLANNING & DEVELOPMENT BUDGET

KEY CAPITAL INVESTMENTS

Regional Council Outcome Supported	Capital Project Name	2020/21 Gross Budget (\$)	2020/21 OCC (\$)
Service Delivery			
Service to our Business	Permitting, Licensing, Compliance	2,056,000	165,900
Healthy, Liveable Communities			
Recreation and Leisure	Streetscapes - Spring Garden Rd	9,800,000	0
Energy and Environment	HalifACT 2050	1,000,000	0
Economic Development			
Focus on the Regional Centre	Windsor Street Exchange	1,800,000	135,700

OPERATING - BUDGET BY SERVICE AREA

Service Area	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
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Net Total	\$ 6,172,557	\$ 7,825,500	\$ 7,838,430	\$ 13,689,000	\$ 5,863,500	74.9

*Includes net transfer of \$6.37M for parking which moved to Transportation and Public Works.

OPERATING - SUMMARY OF CHANGES - PROPOSED BUDGET

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Total Proposed Changes	\$ 5,863,500
Proposed 2020/21 Budget	\$ 13,689,000

OPERATING- SUMMARY OF EXPENSE & REVENUE

Expenditures	2018/19	2019/20	2019/20	2020/21		
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Interdepartmental	(120,212)	900	(270,064)	8,400	7,500	833.3
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Total Expenditures	19,509,261	22,659,200	21,924,530	21,569,200	(1,090,000)	(4.8)

Revenues	2018/19	2019/20	2019/20	2020/21		
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Fee Revenues	(12,680,562)	(14,678,700)	(13,534,800)	(7,725,200)	6,953,500	(47.4)
Other Revenue	(656,142)	(155,000)	(551,300)	(155,000)	-	-
Total Revenues	(13,336,705)	(14,833,700)	(14,086,100)	(7,880,200)	6,953,500	(46.9)
Net Total	\$ 6,172,557	\$ 7,825,500	\$ 7,838,430	\$ 13,689,000	\$ 5,863,500	74.9

*Includes net transfer of \$6.37M for parking which moved to Transportation and Public Works

PLANNING & DEVELOPMENT SERVICE AREA PLANS (2020/21)

DIRECTOR'S OFFICE

DIRECTOR'S OFFICE KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
Diversity & Inclusion
Outreach & Recruitment Strategy (Target: March 31, 2021) Develop outreach strategy in partnership with Human Resources to attract candidates from under-represented groups.
Service Excellence - Inclusive Community Engagement
African Nova Scotian Community Engagement (Target: March 31, 2021) Continue to partner with the Halifax Partnership and Office of Diversity & Inclusion to identify methods to engage African NS communities in the development of planning documents.

2020/21 Deliverables with Estimated Completion

Inclusive Customer Service Training (Target: March 31, 2021)

Partner with Human Resources and Office of Diversity & Inclusion to deliver training to front line staff to incorporate diversity & inclusion in customer interactions.

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 & SERVICE TO OUR CUSTOMERS

Strategic Management

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.

Business Process and Change Management

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.

Staff and Client Engagement

Accountable for the design and hands-on implementation of all aspects of engagement, communication and training programs required to support the Business Unit Strategic Plan and Corporate Priorities.

BUSINESS SERVICES KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
Service Delivery - Service to our Business
Permitting, Licensing & Compliance Solution Implementation - Release 1 (Target: December 31, 2020) Design and implement release 1 of the new permitting and licensing software - Public One Stop Service Enterprise (POSSE). Release 1 includes implementing Permitting & Inspection modules, as well as design of the Customer Portal, Staff Portal, ePlans, and Enhanced Report capability.
Governance and Engagement - Municipal Governance
File & Information Management - Plan Development (Target: March 31, 2021) Planning & Development will work with Corporate Information Management to prepare a proposed File & Information Management Plan specific to Planning and Development. The plan, to be developed in 2020/2021, will tackle current file capacity, safety, and retention.

BUILDING & COMPLIANCE

Building & 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, 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.

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

Performance Measures	2017/18 Actual	2018/19 Actual*	2019/20 Projected	MBNC** Median 2018
Number of Residential and ICI Building Permits Issued in the Fiscal Year	3,439	3,486	3,716	NA
New Residential Units Created per 100,000 Population ¹	587	692	839	502
Operating Cost of Building Permits and Inspection Services per \$1,000 of Residential and ICI (Industrial, Commercial and Institutional) Construction Value	\$4.45	\$4.30	\$5.06	\$9.06
Number of Noise, Property Standards, Yard Maintenance and Zoning By-Law Complaints per 100,000 Population ¹	839	809	990	1,720
Number of Inspections per Noise, Property Standards, Yard Maintenance and Zoning By-Law Complaint	1.91	2.71	2.3	1.53
Percent of Compliance to Noise, Property Standards, Yard Maintenance and Zoning By-Laws	89%	95%	88%	92%
Operating Cost of Enforcement for Noise, Property Standards, Yard Maintenance and Zoning By-laws per 100,000 Population ¹	\$450,166	\$433,676	NA	\$492,050
Operating Cost of Enforcement for Animal Control By-laws per 100,000 Population ¹	\$373,771	\$364,644	NA	\$574,300

Performance Measures	2017/18 Actual	2018/19 Actual*	2019/20 Projected	MBNC** Median 2018
Percent of Recovery of Animal Control Costs	16%	14%	17%	32%

*Changes to previously reported numbers are due to a change in calculation to ensure consistent reporting year over year

** Municipal Benchmarking Network Canada

(1) Population: 2017/18 421,968, 2018/19 & 2019/20 430,512

Performance Measures	2017 Actual	2018 Actual	2019 Projected
Number of Building Permits Issued	4,603	4,192	4,397
Total Construction Value (CV) of Building Permits Issued per Capita ¹	2,319	2,077	2,531
Building Inspections & Reviews	20,828	21,651	25,265
Number of By-law - Service Requests ²	27,104	27,238	12,796
Number of By-law Services Inspections	13,498	14,242	13,202
Number of Minimum Standards Service Request (M200)	330	745	842
Number of Animals Handled (Animal Control)	448	425	415

(1) Population: 2017 421,968, 2018 & 2019 430,512

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

NUMBER OF BY-LAW – SERVICE REQUESTS

The steep decline in the number of By-law service requests is due to the removal of parking service request data as this service area was transferred to Transportation and Public Works in fall 2019.

BUILDING & COMPLIANCE KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
Governance & Engagement - Municipal Governance
<p>Building & Compliance Standard Operating Procedures (Target: March 31, 2021)</p> <p>Year 1 & 2 Review & Implementation</p> <ul style="list-style-type: none"> • Inventory of current Standard Operating Procedures and practices • Map future state Standard Operating Procedures
Service Delivery – Service to Our People
<p>Vehicle for Hire (Target: March 31, 2021)</p> <p>Implement licensing and legislative amendments from vehicle for hire report.</p>
Social Development – Housing and Neighborhoods
<p>Standards for Residential Occupancies (M-200): Phase Two Recommendations - Implementation of residential registry program. (Target: September 30, 2020)</p> <p>Draft amendments to by-law M-200 that include a mandatory registration of residential rental accommodations following principles described in the March 2019 staff report to Regional Council. In 2020/21 a process will be developed to publicly release M-200 violation records on HRM open data following requirements set out in Administrative Order 2011-006.</p>

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, it is 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.

SERVICE DELIVERY MEASURES

Performance Measures	2017 Actual	2018 Actual	2019 Actual
% of residents within 500m of a transit stop within the Urban Transit Service Boundary	86.5%	86.9%	90%
% of all ages and abilities bicycle network completed in the Regional Centre	20%	24%	29%
Kilometers of dedicated right of way for transit vehicles*	3.1	4.9	6.9

* This indicator represents a total including dedicated right of way AND shared lanes (e.g. Right turn except transit)

KILOMETERS OF DEDICATED RIGHT OF WAY

The data represents work completed as of December 2019 (i.e. Between 2016-2019, HRM constructed 6.9kms of dedicated right of way).

INFRASTRUCTURE PLANNING KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
Service Deliver – Service to Our Business
<p>Infrastructure Planning Division Service Excellence Review (Target: March 31, 2021)</p> <p>Complete a service excellence review and create service delivery standards and standard operating procedures to more effectively deliver program services in the Infrastructure Planning Division.</p>
Healthy, Liveable Communities – Energy and Environment
<p>Equitable Clean Energy Programs (Target: March 31, 2021)</p> <p>Participate in year two of a two-year nationally funded project, Local Energy Access Programs (LEAP), to learn how to create equitable, clean energy programs that focus on reducing energy poverty.</p>
<p>Stormwater Policy Implementation (Target March 31, 2021)</p> <p>Begin implementation of the flood risk reduction strategy for the Shubenacadie Lakes System and Bissett Run. In addition, complete a detailed engineering study for implementation of the flood risk reduction strategy for Sackville River.</p>
Transportation – Interconnected, Sustainable and Strategic Growth
<p>Integrated Mobility Plan Implementation - 20/21 Projects (Target: March 31, 2021)</p> <p>To advance the Integrated Mobility Plan in 20/21, the Transportation Demand Management program will continue to develop, functional designs will be completed for Portland Street, Windmill Road, Bedford Highway and Herring Cove Road; the detailed design for the Spring Garden Road Streetscaping project between Queen and South Park Streets will be completed, a framework for the IMP performance monitoring program will be developed, and a Complete Streets Municipal Service System Design Guideline will be completed and adopted.</p>

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 regional policy, community policy, and social and heritage 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 and the *HRM Charter*.

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, 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.

SERVICE DELIVERY MEASURES

Performance Measures	2017 Actual	2018 Actual	2019 Projected
Housing Starts	2,891	2,943	3,896

HOUSING STARTS

Housing starts are based on building permits issued for new residential units constructed, excluding mobile homes. It is anticipated that there will be a 32 per cent increase in housing starts for 2019.

REGIONAL PLANNING KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
Economic Development - Focus on the Regional Centre
Regional Plan Proposed Amendments & Review (Target: March 31, 2021) Advance the 10-year Regional Plan Review. This will consist of preparing the initial themes and directions, undertaking community engagement on the themes and directions, after which the proposed amendments to the Regional Plan will be generated.
Plan & By-law Simplification Centre Plan - Package B Approval & Implementation (Target: September 30, 2020) Oversee the Centre Plan Package B approvals process. Package B includes proposed policies and regulations for areas designated as Established Residential Areas, Downtown Halifax and Cogswell Interchange Lands, Parks and Public Spaces, Institutional Employment, Small-Scale Institutional, and Industrial Employment Areas.
Governance and Engagement – Municipal Governance

2020/21 Deliverables with Estimated Completion
<p>Data Management & Reporting (Target: March 31, 2021) Staff will prepare a report that identifies current gaps in data, resources, and reporting on various key performance indicators within Planning & Development.</p>
Social Development – Housing and Neighborhoods
<p>Affordable Housing Funding & Surplus Land Incentives (Target: June 30, 2020) Create reports and seek further direction from Regional Council by Q1 2020 which will outline funding incentive programs and surplus land programs for affordable housing practiced by other municipal jurisdictions. These reports will seek further direction from Council to understand the feasibility of such programs being implemented in HRM.</p>
Healthy, Liveable Communities – Community Well-Being
<p>Halifax Food Action Plan (Target: March 31, 2021) Support HRM's role in the promotion of food security and explore the development of a Halifax Food Action Plan in partnership with the Halifax Food Policy Alliance.</p>

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, Asset and Commemorative 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 and Commemorative Naming policy.

SERVICE DELIVERY MEASURES

Year over Year Permit Work Volume Comparison						
Permit Type	2017		2018		2019	
	# of Apps	Avg. Days to Complete Process	# of Apps	Avg. Days to Complete Process	# of Apps	Avg. Days to Complete Process
Blasting Permit	51	59	47	25	45	16
Demolition Permit	141	33	177	26	188	30
Development Permit Only	557	27	551	26	509	18
Standard Application/Building Permit	4304	19	4496	20	4988	16
Work No Permit Issuance	63	N/A	73	N/A	35	N/A
Total	5116	20	5344	20	5765	17

CURRENT PLANNING - PERFORMANCE MEASURES ANALYSIS

The Current Planning Performance Measures demonstrate an increase in development over the past three years, which is reflective of larger trends of population and economic growth in HRM. An increase in building permits in 2019 correlates with an increase in housing starts and building inspections. New multi-unit dwelling developments in the Regional Centre account for large portions of the total construction value and new units in HRM. However, the majority of permit volume comes from low-density residential construction and other minor construction, such as decks and accessory buildings. The permit category which saw the most significant growth this year was solar panel installations, increasing from 158 permits in 2018 to 446 so far in 2019.

There was a peak in civic address assignment in 2016 and 2017 which corresponds to a spike in new lots approved through the subdivision process in those years. Subdivisions like Governors Brook and West Bedford were major contributors to this statistic; but these indicators have decreased and levelled off in the last two years, as those projects have progressed.

Processing time reductions in 2019 can be contributed to several lean process improvements implemented into the permit lifecycle. A few examples include:

- Permit War Room implementation (Sept 2019); A concentrated, joint effort by reviewing disciplines to review high volume, low complexity permit applications, start to finish daily. If or when revisions are

required, joint discipline review comments are sent to the applicant in one complete package, to allow for a comprehensive understanding of what is required. (see processing improvements below);

- Front Counter service hours changed permanently to enable resources to focus on the processing of permits vs intake of permits based on outcomes of the Fall 2018 Front Counter Service Hours Pilot; and
- A new 'one-stop' process for customers requiring Zoning Confirmation Letters for Provincial Liquor Licenses eliminates the burden on the customer to visit two locations and pay fees separately and includes all digital documentation between the two government agencies, reducing associated administrative tasks.

CURRENT PLANNING KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
Service Delivery - Service to our Business
<p>Multi-Year Permit and Subdivision Application Process Improvement (Target: December 31, 2020)</p> <p>Implement the next phases of the multi-year process improvement analysis and implementation program by conducting a detailed review of the low volume / high complexity permit and subdivision application process. Develop and implement process enhancements designed to reduce permit wait times and to take maximum advantage of new technology embedded in the Permitting, Licensing & Compliance Solution when available.</p>
Economic Development - Rural Economic Development
<p>Rural Planning Program Implementation (Target: March 31, 2021)</p> <p>Create new work plan and determine deliverables for the next 3-year business cycle. This is a multi-year initiative that will start in 2020 and conclude in 2021</p>