

# HALIFAX

P.O. Box 1749  
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**Item No. 5**  
**Budget Committee**  
**April 7, 2021**

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

Original Signed by



**SUBMITTED BY:**

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Jacques Dubé, Chief Administrative Officer

**DATE:** March 19, 2021

**SUBJECT:** Proposed 2021/22 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 December 1, 2020, staff is required to present the draft 2021/22 Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

## **LEGISLATIVE AUTHORITY**

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

## **RECOMMENDATION**

It is recommended that the Budget Committee direct the CAO to incorporate the Planning & Development proposed 2021/22 Budget and Business Plan, as set out and discussed in the March 19, 2021 staff report and supporting presentation by staff, into the Draft 2021/22 Operating Budget.

## **BACKGROUND**

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

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

## **DISCUSSION**

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

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

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

## **FINANCIAL IMPLICATIONS**

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

## **RISK CONSIDERATION**

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

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

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

### **COMMUNITY ENGAGEMENT**

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

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

### **ENVIRONMENTAL IMPLICATIONS**

No environmental implications were identified.

### **ALTERNATIVES**

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

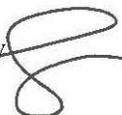
### **ATTACHMENTS**

Attachment 1 – Planning & Development 2021/22 Draft 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.

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Original Signed by 

Financial Approval by:

\_\_\_\_\_  
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Report Approved by:

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Kelly Denty, Executive Director, Planning & Development, 902.490.4800

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# PLANNING & DEVELOPMENT

2021/22 BUDGET AND BUSINESS PLAN

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

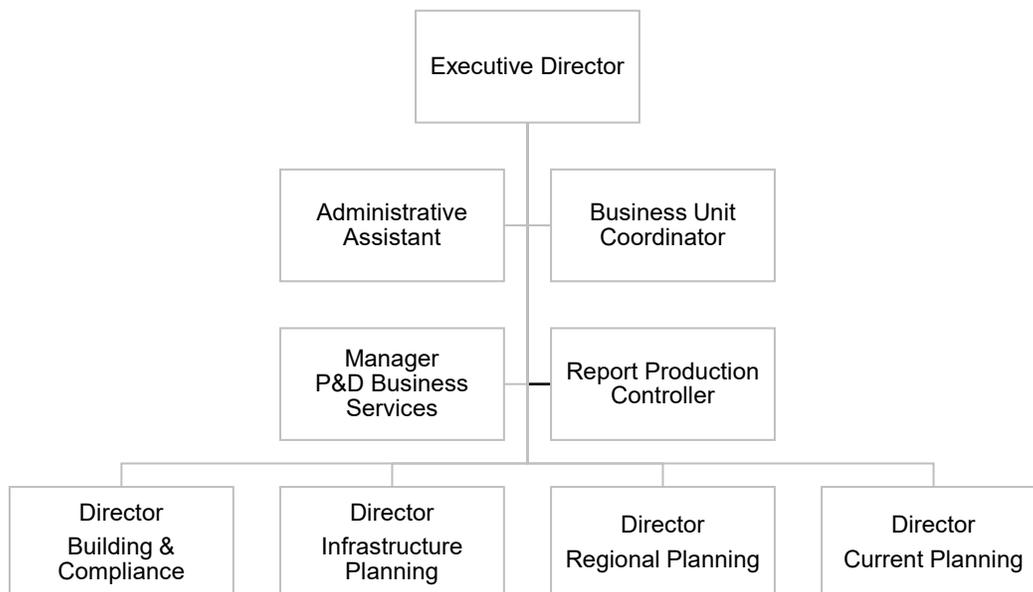
## PLANNING & DEVELOPMENT OVERVIEW

Planning & Development is committed to advancing Regional Council's priority outcomes through the 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, climate change 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)

| Full Time Equivalent    | 2020/21 Approved | 2021/22 Planned Change (+/-) | 2021/22 Planned |
|-------------------------|------------------|------------------------------|-----------------|
| Full Time               | 211              | 13.0                         | 224.0           |
| Seasonal, Casual & Term | 13.7             | (10.9)                       | 2.8             |
| <b>Total</b>            | <b>224.7</b>     | <b>2.1</b>                   | <b>226.8</b>    |

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

Perm (13) new positions:

- (1) Principal Planner – added to support Affordable Housing
- (1) Planner II - added to support Affordable Housing
- (2) Assistant Building Official – converted term positions to permanent
- (1) Report Production Controller – converted term position to permanent
- (6) HalifACT
- (1) Transportation Demand Management Coordinator – added in Mobility Response Plan report
- (1) License Support – Position created to support licensing

Term (10.9) fewer positions:

- (3) Term Assistant Building Officials ended
- (2.5) Capital funded terms ended
  - Business Transformation Specialist
  - Client Services Specialist (.5)
  - Coordinator Client Services
- (5.4) representing 7 Interns terms ended – not funded by P&D

Temp (2.8) total:

- (1.8) representing 6 Co-op Students @ .3 per position
- (1) Program Engineer – Windsor Street Exchange – funded by Capital

## **STRATEGIC INITIATIVES (2021/22)**

### INITIATIVES SUPPORTING REGIONAL COUNCIL PRIORITIES

#### **Regional Plan**

Planning & Development continues to move forward on a wide range of initiatives including 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.

#### **Rural Planning Program Implementation**

Develop a rural land use management framework which considers both planning applications and policy in response to issues facing the residents and businesses of our municipality's rural areas and help improve the economic, environmental, and cultural resiliency of rural communities.

#### **Plan & By-law Simplification – Centre Plan Package B Approval & Implementation**

Centre Plan 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. Utilizing the framework that was setup out through the Centre Plan process, the municipality will continue Plan and By-law Simplification for the remainder of the urban settlement area and ensure that each of those plans are modernized.

#### **Streetscaping**

The streetscaping program will be delivered through integration opportunities in our capital infrastructure work within the right of way or as part of standalone projects like the Argyle and Grafton Streetscaping Project.

#### **Addressing Food Insecurity**

HRM has committed to partnering with the Halifax Food Policy Alliance to develop JustFOOD: an action plan for the Halifax Region. JustFOOD is a collaborative effort towards actions to increase food security and strengthen our local food system, through the lens of food justice. A draft framework has been developed, building on the Halifax Food Charter principles. Engagement will begin in 2021 to consider what food justice means to people and the communities they serve, to test draft food system goals, and move together towards action. These engagement results and ongoing research will inform a draft action plan, to be refined through public engagement and brought to reality through supports for action such as champions, funding, people power, performance measurement and other resources for positive change.

#### **Affordable Housing and Development**

The provision of housing is paramount to the success of a municipality as it is an economic driver and is a driver for attracting talent and business. As an urban, suburban and rural municipality, HRM is faced with challenges of geography, supply, and servicing. Success in the provision of housing involves the provision of adequate supply to meet demand and ensuring that this supply is available in locations that will not create cost or environmental barriers to its provision. The Regional Plan will spell out where housing will be permitted, while local area plans will speak to the form. As the municipality is the regulator of supply, HRM's role is to ensure there are no policy barriers to the provision of the supply. Policy should include opportunities for market, mixed market, below market, and deep affordability housing.

### **Net-Zero New Construction**

Halifax will continue to work the Province of Nova Scotia and other external stakeholders on the need for a net-zero new construction standard in the municipality. If after one year there are no signs of progress, Halifax will consider developing a Green Building Standard as an interim, though less impactful, measure. To achieve Council's commitment to a target of net-zero municipal operations by 2030, all new corporate buildings will be built to a net-zero standard (net-zero ready where net-zero is not yet achievable).

### **Community Retrofit, Renewables and Resilience Program**

In order to incentivize energy retrofits of existing buildings community-wide, Halifax will work with financial institutions, other levels of government, and other stakeholders to design and launch an incentive program that includes energy retrofits, renewable energy technologies, and climate resilience measures.

### **Decarbonize Transportation**

To achieve the HalifACT targets for decarbonized transportation, Halifax will implement its Electric Vehicle Strategy. This includes considerations for public charging infrastructure, chargers at municipal facilities, and converting municipal fleet to electric vehicles and will require key partnerships, funding and incentives.

### **Coastal and Freshwater Flood Risk Management**

Over the next four years HRM will develop a framework with owners of critical infrastructure to conduct high level risk and vulnerability assessments. Conduct risk and vulnerability assessments of municipally owned and operated critical infrastructure. Prioritize the most vulnerable infrastructure for improvements.

### **Increase Protection and Health of Valuable Ecosystems**

HRM will implement the actions in the Urban Forest Master Plan and the Green Network Plan to achieve their targets and outcomes including acquiring parkland strategically to achieve Regional Plan objectives and piloting park naturalization initiatives. Strengthening partnerships with academic institutions, other levels of government and non-profit organizations will support this work.

### **Major Strategic Multi-Modal Corridors**

The Integrated Mobility Plan (Action 121) provides direction to identify "Strategic Corridors" that are key to the regional traffic flow, traffic, good movement, and active transportation and develop plans that will guide their development overtime. The Major Strategic Multi Modal Corridors have been identified and will be incorporated with planned recapitalization projects as part of the capital budget discussions.

### **Windsor Street Exchange Redevelopment Project**

The Windsor Street Exchange redevelopment project involves the redesign of the intersection of Bedford Highway, Windsor Street and Lady Hammond Road. The Windsor Street Exchange is one of five key access points to the Halifax Peninsula, and is a bottleneck or "pinch point" in the road network with 48,000 vehicles per day passing through this area. The reconfiguration of the Windsor Street exchange will have significant benefits for local traffic flow and freight movement. It will also reduce the amount of truck traffic in the downtown core, improve transit and active transportation connectivity, as well as help reduce greenhouse gas emissions.

### **Integrated Land Use Planning**

The Integrated Mobility Plan identifies Integrated Planning and Land Use & Transportation as foundational policies. This includes integrating transportation network planning with community design to achieve active transportation and transit use through compact, mixed use development which can support sustainable and affordable housing.

### **Transportation Demand Management**

Transportation Demand Management (TDM) is one of the foundational policies in the Integrated Mobility Plan (IMP) and refers to a wide range of policies, programs and services designed to improve the efficiency of transportation systems. Approaches will include education, marketing, and outreach, as well as travel incentives and disincentives to influence travel behaviours.

### **External Stakeholder Integration - Integrated Mobility Plan**

HRM partners with external agencies and organizations, such as Province Nova Scotia, Halifax Harbour Bridges, Halifax Port Authority, etc., to collaborate on projects to mitigate disruptions to the mobility network, expand educational programs, promote sustainable and healthy mobility, and monitor the joint success of initiatives. This helps to ensure the objectives of the Integrated Mobility Plan are incorporated into the planning and execution of projects within the Municipality. An example of this would include meeting regularly with Provincial agencies responsible for siting and building roads, schools and hospitals to ensure objectives of the Integrated Mobility Plan are incorporated.

### **Integrated Mobility Land Acquisition Strategy**

The Integrated Mobility Plan (IMP) provides an action plan for short-term and long-term requirements for the transportation network. In order to plan a connected and reliable transportation system, strategic land acquisition is required. Land acquisition is required to secure corridors/sites for short-term and longer-term mobility projects in advance of the project itself being budgeted for. Projects such as the implementation of the Major Strategic Multi Modal Corridors, the Bus Rapid Transit, All Ages and Abilities Regional Centre Bike Network, and the Active Transportation Priorities Plan. This strategy would identify and execute on property assessments, appraisals, and acquisitions.

### **Watershed Management**

Protect and enhance lakes and rivers through programs, policies and projects. This includes water quality monitoring, blue-green algae management, bacteria testing and public education initiatives.

## PLANNING & DEVELOPMENT BUDGET

### OPERATING - BUDGET BY SERVICE AREA

| Service Area                 | 2019/20              | 2020/21              | 2020/21              | 2020/21              | 2021/22              | 2021/22               | June        | March       |
|------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-------------|-------------|
|                              | Actual               | March Budget         | June Budget          | Projections          | Budget               | Δ 2020/21 June Budget | Budget Δ %  | Budget Δ %  |
| Planning & Development Admin | \$ 1,839,083         | \$ 1,960,900         | \$ 1,792,900         | \$ 1,766,900         | \$ 2,031,900         | \$ 239,000            | 13.3        | 3.6         |
| Buildings & Compliance       | 1,079,785            | 2,470,800            | 1,976,000            | 1,161,600            | 2,346,200            | 370,200               | 18.7        | (5.0)       |
| Infrastructure Planning      | 2,763,468            | 3,542,800            | 3,117,200            | 2,313,600            | 4,472,575            | 1,355,375             | 43.5        | 26.2        |
| Regional Planning            | 3,269,241            | 4,225,200            | 3,997,800            | 3,788,800            | 5,141,225            | 1,143,425             | 28.6        | 21.7        |
| Current Planning             | 2,732,934            | 2,089,000            | 2,542,200            | 2,242,065            | 2,662,700            | 120,500               | 4.7         | 27.5        |
| <b>Net Total</b>             | <b>\$ 11,684,510</b> | <b>\$ 14,288,700</b> | <b>\$ 13,426,100</b> | <b>\$ 11,272,965</b> | <b>\$ 16,654,600</b> | <b>\$ 3,228,500</b>   | <b>24.0</b> | <b>16.6</b> |

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

### OPERATING - SUMMARY OF CHANGES - PROPOSED BUDGET

| Change Description / Service Impact   | Amount               |
|---|----------------------|
| <b>Approved 2020/21 June Budget</b>   | <b>\$ 13,426,100</b> |
| Compensation Changes:   |                      |
| New Positions and salary adjustments  | 1,843,400            |
| Revenue Adjustments:  |                      |
| Increase to Building Permit Revenue   | (268,300)            |
| Increase to Plumbing Permit Revenue   | (16,000)             |
| Increase to St. Opening Permit Revenue  | (7,000)              |
| Decrease to Taxi License Revenue  | 68,000               |
| Increase to Zoning Fee Revenue  | (16,000)             |
| Increase to Signs and Encroachment Fee Revenue                                | (72,000)             |
| Increase to Minor Variance Revenue  | (13,000)             |
| Decrease to Vending License Revenue   | 40,000               |
| Decrease to Development Permit Revenue  | 25,000               |
| Increase to Planning Application Revenue                                      | (37,000)             |
| Increase to Other Services  | (37,000)             |
| Increase to Recovery from External Parties                                    | (135,000)            |
| Other Budget Adjustments:   |                      |
| Increase to Computer Software Licensing                                       | 5,000                |
| Increase to Professional Fees   | 27,500               |
| Increase to Consulting Fees   | 179,000              |
| Increase to Contract Services   | 789,700              |
| Decrease to Vehicle Repair and Maintenance (Moved to Fleet)                   | (9,200)              |
| Increase to Training and Education  | 94,400               |
| Increase to Research & Data Acquisition                                       | 40,000               |
| Increase to Special Projects for Food Security Initiatives                    | 263,000              |
| Increase to Grants for Incentive programs and Mobile Food Market              | 650,000              |
| Increase to Reserve Transfer to fund affordable housing from density bonusing | (200,000)            |
| Other Minor Adjustments   | 14,000               |
| Total Proposed Changes  | \$ 3,228,500         |
| <b>Proposed 2021/22 Budget</b>  | <b>\$ 16,654,600</b> |

## OPERATING- SUMMARY OF EXPENDITURE &amp; REVENUE

| Expenditures               | 2019/20           | 2020/21           | 2020/21           | 2020/21           | 2021/22           | 2021/22               | June        | March       |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|-------------|-------------|
|                            | Actual            | March Budget      | June Budget       | Projections       | Budget            | Δ 2020/21 June Budget | Budget Δ %  | Budget Δ %  |
| Compensation and Benefits  | \$ 16,657,489     | \$ 18,260,350     | \$ 17,987,400     | \$ 16,891,300     | \$ 19,830,800     | \$ 1,843,400          | 10.2        | 8.6         |
| Office                     | 123,012           | 158,050           | 132,400           | 92,412            | 137,400           | 5,000                 | 3.8         | (13.1)      |
| External Services          | 2,063,087         | 2,159,300         | 1,610,100         | 1,328,200         | 2,606,300         | 996,200               | 61.9        | 20.7        |
| Supplies                   | 24,268            | 53,400            | 51,400            | 47,000            | 51,400            | -                     | -           | (3.7)       |
| Materials                  | 794               | -                 | -                 | -                 | -                 | -                     | -           | -           |
| Building Costs             | 23,485            | 130,000           | 96,000            | 96,400            | 96,000            | -                     | -           | (26.2)      |
| Equipment & Communications | 31,974            | 69,100            | 19,100            | 20,000            | 19,100            | -                     | -           | (72.4)      |
| Vehicle Expense            | 18,711            | 37,700            | 23,000            | 32,000            | 13,800            | (9,200)               | (40.0)      | (63.4)      |
| Other Goods & Services     | 411,165           | 792,600           | 388,600           | 317,300           | 800,000           | 411,400               | 105.9       | 0.9         |
| Interdepartmental          | (209,728)         | 8,400             | 8,400             | 8,388             | 8,400             | -                     | -           | -           |
| Other Fiscal               | 314,174           | 500,000           | 375,000           | 367,300           | 825,000           | 450,000               | 120.0       | 65.0        |
| <b>Total Expenditures</b>  | <b>19,458,431</b> | <b>22,168,900</b> | <b>20,691,400</b> | <b>19,200,300</b> | <b>24,388,200</b> | <b>3,696,800</b>      | <b>17.9</b> | <b>10.0</b> |

| Revenues              | 2019/20              | 2020/21              | 2020/21              | 2020/21              | 2021/22              | 2021/22               | June        | March        |
|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-------------|--------------|
|                       | Actual               | March Budget         | June Budget          | Projections          | Budget               | Δ 2020/21 June Budget | Budget Δ %  | Budget Δ %   |
| Fee Revenues          | (7,155,440)          | (7,725,200)          | (7,090,300)          | (7,747,535)          | (7,423,600)          | (333,300)             | 4.7         | (3.9)        |
| Other Revenue         | (618,481)            | (155,000)            | (175,000)            | (179,800)            | (310,000)            | (135,000)             | 77.1        | 100.0        |
| <b>Total Revenues</b> | <b>(7,773,921)</b>   | <b>(7,880,200)</b>   | <b>(7,265,300)</b>   | <b>(7,927,335)</b>   | <b>(7,733,600)</b>   | <b>(468,300)</b>      | <b>6.4</b>  | <b>(1.9)</b> |
| <b>Net Total</b>      | <b>\$ 11,684,510</b> | <b>\$ 14,288,700</b> | <b>\$ 13,426,100</b> | <b>\$ 11,272,965</b> | <b>\$ 16,654,600</b> | <b>\$ 3,228,500</b>   | <b>24.0</b> | <b>16.6</b>  |

## PLANNING &amp; DEVELOPMENT SERVICE AREA PLANS (2021/2022)

## 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.

## SERVICE DELIVERED

**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 (2021/22)

### Service Excellence – Innovative Performance Excellence

#### **Permitting, Licensing & Compliance Solution Implementation - Release 2** (Target: Q4 2021/22)

Design and implement Release 2 of the new Permitting, Planning, Licensing & Compliance Solution - Public One Stop Service Enterprise (POSSE). Release 2 includes implementing the Licensing & Compliance modules, as well as enhancements to Release 1

## 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

#### **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.

#### **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 MEASURES

| Performance Measures   | 2017/18<br>Actual | 2018/19<br>Actual* | 2019/20<br>Actual | 2020/21<br>Projected |
|--|-------------------|--------------------|-------------------|----------------------|
| Number of Residential and Industrial Commercial Institutional (ICI) Building Permits Issued in the Fiscal Year         | 3,439             | 3,486              | 4,125             | <b>3,892</b>         |
| New Residential Units Created per 100,000 Population <sup>1</sup>  | 587               | 692                | 834               | <b>751</b>           |
| Number of Noise, Property Standards, Yard Maintenance and Zoning By-Law Complaints per 100,000 Population <sup>1</sup> | 839               | 809                | 739               | <b>795</b>           |
| Number of Inspections per Noise, Property Standards, Yard Maintenance and Zoning By-Law Complaint                      | 1.91              | 2.71               | 4                 | <b>4.4</b>           |
| Percent of Compliance to Noise, Property Standards, Yard Maintenance and Zoning By-Laws                                | 89%               | 95%                | 95%               | <b>96%</b>           |

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

(1) Population: 2017/18 421,968, 2018/19 & 2019/20 430,512, 2020/21 450,586

| Performance Measures   | 2017<br>Actual | 2018<br>Actual | 2019<br>Actual | 2020<br>Actual |
|--|----------------|----------------|----------------|----------------|
| Number of Building Permits Issued  | 4,603          | 4,192          | 4,645          | <b>4,623</b>   |
| Total Construction Value (CV) of Building Permits Issued per Capita <sup>1</sup> | 2,319          | 2,077          | 2,595          | <b>2,303</b>   |
| Building Inspections & Reviews   | 20,828         | 21,651         | 29,097         | <b>29,531</b>  |
| Number of By-law - Service Requests <sup>2</sup>                                 | 27,104         | 27,238         | 11,437         | <b>10,144</b>  |
| Number of By-law Services Inspections <sup>3</sup>                               | 13,498         | 14,242         | 10,869         | <b>8,233</b>   |
| Number of Minimum Standards Service Request (M200)                               | 330            | 745            | 840            | <b>838</b>     |
| Number of Animals Handled (Animal Control)                                       | 448            | 425            | 402            | <b>287</b>     |

(1) Population: 2017 421,968, 2018 & 2019 430,512, 2020 450,586

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

(3) Decline is due to the removal of parking service request data as this service area was transferred to TPW in fall 2019

NUMBER OF BY-LAW – SERVICE REQUESTS

The steep decline in the number of By-law service requests in 2019 is due to the removal of parking service request data as this service area was transferred to Transportation and Public Works in fall 2019. Although By-law services inspections continued throughout 2020, there was a decrease in requests which is likely due to COVID-19 pandemic impacts.

BUILDING & COMPLIANCE KEY DELIVERABLES (2021/22)

| <b>Communities - Safe Communities</b>   |
|---|
| <p><b>Review of Building By-Law B201</b> (Target: Q4 2021/22)</p> <p>Building Standards staff will review the existing B201 By-Law to determine any required amendments for regulatory improvements and process efficiencies.</p>   |
| <p><b>Review of Mobile Home Parks Legislation and Operational Engagement</b> (Target: Q4 2021/22)</p> <p>Compliance staff will form and lead a working group to assess HRM’s current legislative, regulatory and operational engagement in mobile home parks in order to increase clarity, define roles &amp; responsibilities and consider any regulatory amendments required to achieve these.</p>                        |
| <b>Service Excellence – Innovative Performance Excellence</b>   |
| <p><b>Review of Transportation Network Company (TNC) Data Stewardship</b> (Target Q4 2021/22)</p> <p>Licensing staff will form and lead a working group to determine the best way forward to handle the warehousing, dissemination and analysis of TNC-related data in order to maximally contribute to the various project and program dependencies, including HalifACT, IMP and a variety of HRM Transit initiatives.</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, climate change, and development engineering program areas.

SERVICES DELIVERED

**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 Planning**

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

**Climate Change Office**

Formerly Energy & Environment, the Climate Change Office 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 implementing HalifACT. 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 | 2020 Actual |
|--|-------------|-------------|-------------|-------------|
| % of residents within 500m of a transit stop within the Urban Transit Service Boundary | 86.5%       | 86.9%       | 90.1%       | 89.8%       |
| % of all ages and abilities bicycle network completed in the Regional Centre           | 20%         | 24%         | 29%         | 34%         |
| Cumulative total kilometers of transit priority lanes for transit vehicles*            | 2.4         | 4.3         | 6.1         | 9.1         |

\* This indicator replaces previously reported "Kilometers of dedicated right of way for transit vehicles".

KILOMETERS OF TRANSIT PRIORITY LANES FOR TRANSIT VEHICLES

The data represents work completed as of December 2020 (i.e. Between 2016-2020, HRM constructed 9.1kms of transit priority lanes for transit vehicles).

INFRASTRUCTURE PLANNING KEY DELIVERABLES (2021/22)

|   |
|---|
| <b>Integrated Mobility – Affordable &amp; Sustainable Integrated Mobility Network</b>   |
| <p><b>Integrated Mobility Plan</b> (Target: Q4 2021/22)</p> <ul style="list-style-type: none"> <li>• Complete preliminary designs for Bedford Highway (Windsor Street Exchange to Kearney Lake Road), Herring Cove Road (Cowie Hill to Greystone), Portland Street (Eisener Boulevard to Gaston Road), Robie Street (Quinpool Road to Inglis), and Rainnie Drive/Gottingen Street/Brunswick Street Complete Streets.</li> <li>• Complete functional plan for Windmill Road (Victoria Road to Wyse Road).</li> <li>• Develop a land acquisition strategy for the strategic corridors to secure lands based on these functional and preliminary designs.</li> </ul> |
| <p><b>Windsor Street Exchange Redevelopment Project</b> (Target: Q4 2021/22)</p> <ul style="list-style-type: none"> <li>• Carry out public consultation, including community benefit consultation, and complete both the functional and preliminary designs for the Windsor Street Exchange redevelopment project.</li> <li>• Present the Windsor Street Exchange redevelopment project consultation results and functional design to Regional Council.</li> </ul>  |
| <b>Prosperous Economy – Holistic Planning</b>   |
| <p><b>Streetscaping</b> (Target: Q4 2021/22)</p> <p>Planning &amp; Development will continue to identify opportunities to integrate streetscaping elements with recapitalization projects and development led projects.</p>   |
| <b>Environment – Protected &amp; Sustainable Environment</b>  |
| <p><b>Watershed Management &amp; Water Quality Monitoring</b> (Target: Q4 2021/22)</p> <p>Develop program and service delivery model for consideration by Regional Council for watershed management and water quality monitoring program.</p>   |
| <b>Environment – Net Zero Emissions</b>   |
| <p><b>Net-Zero New Construction</b> (Target: Q4 2021/22)</p> <p>Continue to build relationships and partner with key stakeholders to prepare for the tiered federal energy code that is planned for release in December 2021.</p>   |
| <p><b>Decarbonize Transportation</b> (Target: Q4 2021/22)</p> <p>To achieve the HalifACT targets for decarbonized transportation, Halifax will begin the implementation of its Electric Vehicle Strategy (targeted for Council approval May 2021).</p>  |

**Community Retrofit, Renewables and Resilience Program** (Target: Q4 2021/22)

Lead the launch of a Retrofit Design Team, apply for various funding opportunities, identify resiliency measures best suited for our region and building stock, and develop a retro-fit, renewable and resiliency prototype program

**Environment – Climate Resilience**

**Protect Critical Infrastructure Against Future Climate & Extreme Weather Impacts** (Target: Q4 2021/22)

- In partnership with FES, Planning & Development will create a Critical Infrastructure Working Group to develop a framework to assess and vulnerabilities; and prioritize the most vulnerable infrastructure for resiliency measures.
- Begin detailed climate hazard mapping for all HRM as the first step to assessing critical infrastructure risks.

## 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

#### 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.

#### 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*.

#### 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*.

**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 Sharing Our Stories - Culture and Heritage Plan 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

| <b>Performance Measures</b> | <b>2017<br/>Actual</b> | <b>2018<br/>Actual</b> | <b>2019<br/>Actual</b> | <b>2020<br/>Actual</b> |
|-----------------------------|------------------------|------------------------|------------------------|------------------------|
| Housing Starts              | 2,891                  | 2,943                  | 3,863                  | 3,440                  |

HOUSING STARTS

Housing starts are based on building permits issued for new residential units constructed, excluding mobile homes. Although overall housing starts in 2020 decreased over 2019, a continued upward trend is anticipated for the long term.

REGIONAL PLANNING KEY DELIVERABLES (2021/22)

| <b>Prosperous Economy – Holistic Planning</b>   |
|---|
| <p><b>Plan &amp; By-law Simplification – Centre Plan Package B Approval &amp; Implementation</b> (Target: Q4 2021/22)</p> <p>Utilizing the framework that was setup out through the Centre Plan process, the municipality will continue Plan and By-law Simplification for the remainder of the urban settlement area and ensure that each of those plans are modernized.</p> |

**Regional Plan** (Target: Q4 2021/22)

- Continue with Regional Plan Review process as initiated by Regional Council in February 2020.
- Publish the Themes & Directions report, which will provide the Community Planning and Economic Development Committee, other advisory Committees, Regional Council and the public with the opportunity to engage and provide feedback on the key policy ideas (Spring 2021).
- Prepare a Draft Regional Plan for internal review and feedback (Fall 2021).
- Publish the Draft Regional Plan, which will provide the Community Planning and Economic Development Committee, Regional Council, and the public with an opportunity to engage and provide feedback on the content of the document (Spring 2022).

**Communities – Affordable Communities**

**Affordable Housing** (Target: Q4 2021/22)

- Remove land use policy barriers to supportive/shared housing and ensure a consistent approach region wide.
- Launch the new affordable housing grant program in the fall of 2021. This grant program will allocate the cash-in-lieu for affordable housing, collected through the incentive or bonus zoning program, to affordable housing developments by registered non-profits or charities within the Regional Centre.
- Deliver the Rapid Housing Initiative projects, which will result in new affordable housing units constructed by early 2022, with housing occupied by end of March 2022.
- Amend municipal planning documents and develop a short-term rental registration by-law which will include a focus on reducing the impact of short-term rentals on the long-term rental market.
- Continue to explore options to broaden municipal support for affordable housing through financial incentives and the use of municipal surplus land.

**Communities – Inclusive Communities**

**Addressing Food Insecurity** (Target: Q4 2021/22)

Engagement for the JustFOOD action plan draft framework will begin in 2021 to consider what food justice means to people and the communities they serve, to test draft food system goals, and move together towards action.

**Communities – Involved Communities**

**Sharing Our Stories - Culture & Heritage Priorities Plan** (Target: Q4 2021/22)

One of the main objectives in developing the Culture & Heritage Priorities Plan is increased engagement with traditionally under-represented groups including the Indigenous, African Nova Scotian, Acadian, accessibility and newcomer communities. Currently, staff are engaging with these communities and are anticipating a public release of the draft Culture & Heritage Priorities Plan document by fall 2021, with Regional Council consideration and a public hearing being targeted for winter 2022.

## 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

#### 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*.

#### 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        |                               | 2020        |                               |
|  | # of Apps   | Avg. Days to Complete Process | # 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                            | 31          | 32                            |
| Demolition Permit                            | 141         | 33                            | 177         | 26                            | 188         | 30                            | 216         | 35                            |
| Development Permit Only                      | 557         | 27                            | 551         | 26                            | 509         | 18                            | 542         | 23                            |
| Standard Application/Building Permit         | 4304        | 19                            | 4496        | 20                            | 4988        | 16                            | 5152        | 20                            |
| Work No Permit Issuance                      | 63          | N/A                           | 73          | N/A                           | 35          | N/A                           | 9           | N/A                           |
| <b>Total</b>                                 | <b>5116</b> | <b>20</b>                     | <b>5344</b> | <b>20</b>                     | <b>5765</b> | <b>17</b>                     | <b>5950</b> | <b>22</b>                     |

CURRENT PLANNING - PERFORMANCE MEASURES ANALYSIS

The Current Planning Performance Measures demonstrate an increase in development over the past four years, which is reflective of larger trends of population and economic growth in HRM. An increase in building permits in 2020 correlates with an increase in housing starts and building inspections during the same period. New multi-unit dwelling developments in the Regional Centre account for large portions of the total construction value and new units in HRM. However, most of the permit volume continues to come from low-density residential construction and other minor construction, such as decks and accessory buildings.

Processing time increases in 2020 is due to an increase in the complexity of permit applications which take longer to analyse and process. COVID was a contributor to marginal increases in average processing times as well as complexity.

CURRENT PLANNING KEY DELIVERABLES (2021/22)

|   |
|---|
| <b>Service Excellence – Innovative Performance Excellence</b>   |
| <p><b>Multi-Year Permit and Subdivision Application Process Improvement</b> (Target: Q4 2021/22)</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 &amp; Compliance Solution when available.</p> |
| <b>Prosperous Economy – Economic Growth</b>   |
| <p><b>Rural Planning Program Implementation</b> (Target: Q4 2021/22)</p> <p>Develop a rural land use management framework which considers both planning applications and policy in response to issues facing the residents and businesses of our municipality’s rural areas and help improve the economic, environmental, and cultural resiliency of rural communities.</p>   |