

PLANNING & DEVELOPMENT

2021/22 Budget & Business Plan
Committee of the Whole on Budget
April 7, 2021

HALIFAX

Planning & Development Budget & Business Plan 2021/22

PLANNING & DEVELOPMENT



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.

SERVICE AREAS

Executive Director's Office – Kelly Denty

Providing leadership for the Planning & Development business unit while providing high-quality advice to Council, Executive, and Senior Management.

Business Services – Margie Pike

Business Services helps 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.

Infrastructure Planning – Peter Duncan

Formulation and implementation of policies, standards, by-laws and programs related to the ongoing management of infrastructure, growth and development. Responsible for the strategic transportation, infrastructure policy and standards, climate change, and development engineering program areas.

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.

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.

STRATEGIC OBJECTIVES

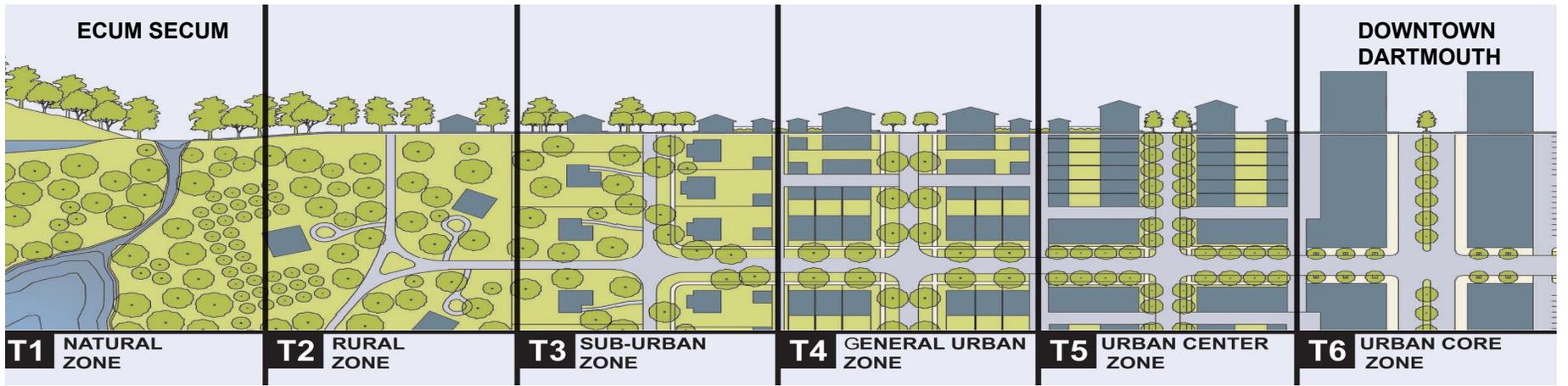
OPERATIONAL SERVICES

Climate Change Transportation Planning Housing Food Security

Regional Planning Green Network Culture & Heritage

Economic Development Coastal Zone Management Community Energy Master Planning

Watershed Management Public Engagement Infrastructure Charges



Rural to Urban Transect, Andrés Duany

Development Approvals Subdivision Approvals Engineering Approvals Noise Building Permits

Development Agreements Civic Addressing Construction Management By-law Enforcement

Site Plan Approvals Rezoning Commemorative Naming Property Standards Animal Control

Heritage Properties Site Grading Minimum Standards Remedy Licensing

HALIFAX Variances Vehicles for Hire Blasting Streetscaping Demolition Grants

ABOUT US



- 115 active planning applications
- 31 site plans (Jan – Nov 2020)



- 10 properties added to heritage registry
- 1 heritage conservation district approved
- 31 heritage grants issued worth \$2,262,756



- 797 new lots approved
- permits for 4600+ new units issued
- 946 new civic addresses



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



- permits with construction value of \$1 billion



- 26,600+ requests for information or service on development and planning related activities, by-law enforcement, animal services and license support services



- 8 public information meetings, 3 virtual public information meetings
- 11 online surveys, ~28,000 survey site visits, 3,500+ responses



- 6,934 licenses issued

SUCCESSSES



HalifACT approved by Regional Council



Established an online portal for permit & planning application submission



Virtual public engagement sessions



- Secondary and backyard suites
- Fee waivers
- Tax relief
- Surplus municipal lands



COVID-19 Mobility Response Plan



Rapid Housing Initiative – affordable housing award

SUCCESSSES



2020 Atlantic Planners Institute Award for Comprehensive and Strategic Plans for the Old South Suburb Heritage Conservation District



Online Permitting, Planning, Licensing and Compliance service implemented



Multi-Modal Corridor Program Underway - Bedford Highway and Dutch Village Road functional plans complete



Co-led Rapid Transit Strategy with Halifax Transit



Streetscaping Administrative Order approved by Regional Council



- Service continuity for construction industry
- Maintenance of public safety through community compliance

CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES - PROSPEROUS ECONOMY

HOLISTIC PLANNING

- Plan & By-law Simplification – Centre Plan Package B approval & implementation
- Regional Plan
- Streetscaping

ECONOMIC GROWTH

- Rural Land Use Planning



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES - COMMUNITIES

INCLUSIVE COMMUNITIES

- Addressing food insecurities

AFFORDABLE COMMUNITIES

- Affordable housing and development

SAFE COMMUNITIES

- Mobile home parks legislation and operational engagement
- Building By-law B-201

INVOLVED COMMUNITIES

- Sharing our Stories - Culture and Heritage Priorities Plan



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES - INTEGRATED MOBILITY

AFFORDABLE & SUSTAINABLE INTEGRATED MOBILITY NETWORK

- Functional/Preliminary Designs
 - Bedford Highway (Windsor St Exchange – Kearney Lake Rd)
 - Herring Cove Road (Cowie Hill – Greystone)
 - Portland Street (Eisener Blvd – Gaston Rd)
 - Robie Street (Quinpool Rd – Inglis St)
 - Rainnie Dr/Gottingen St/Brunswick St
- Windsor Street Exchange Redevelopment



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES - ENVIRONMENT

NET-ZERO EMISSIONS

- Partnerships & relationships
- Retrofit Design Team

CLIMATE RESILIENCE

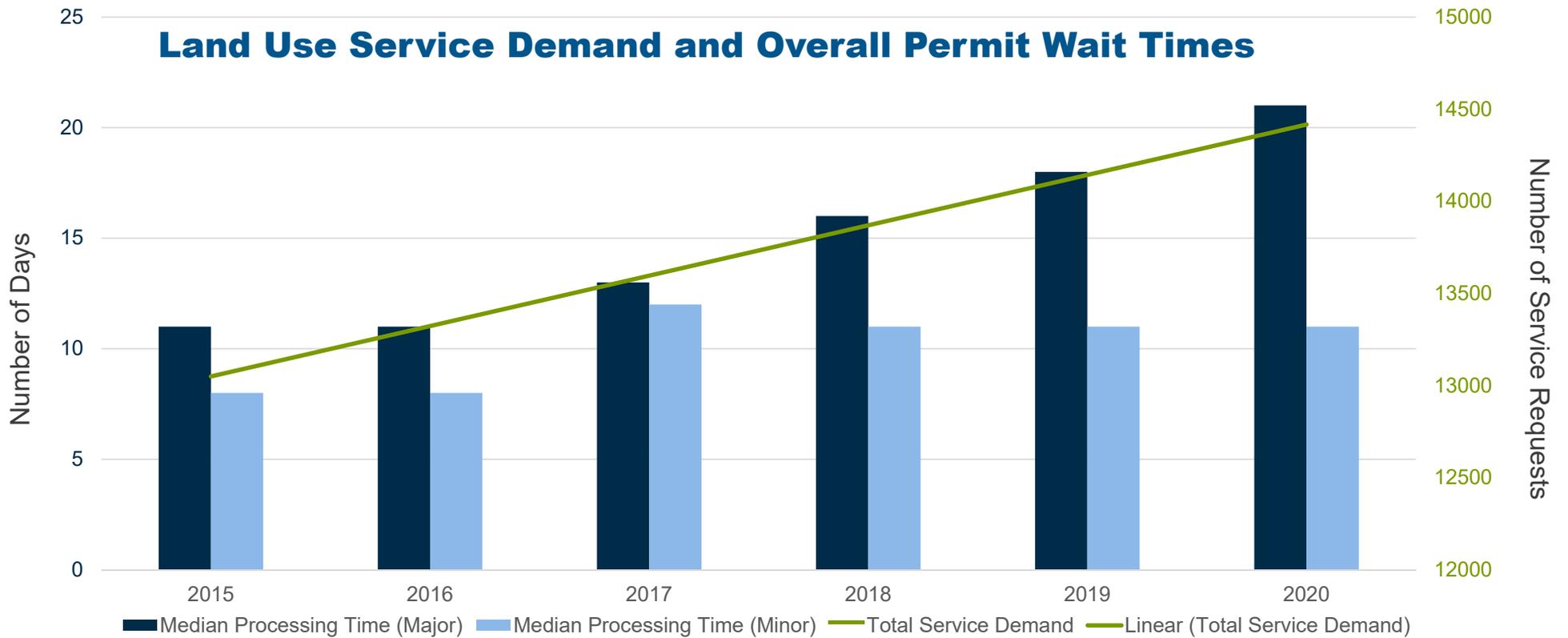
- Little Sackville River, Shubenacadie River, Bissett Run
- Critical Infrastructure Working Group – framework
- Detailed climate hazard

PROTECTED & SUSTAINABLE ENVIRONMENT

- Municipal Water Quality Monitoring Program

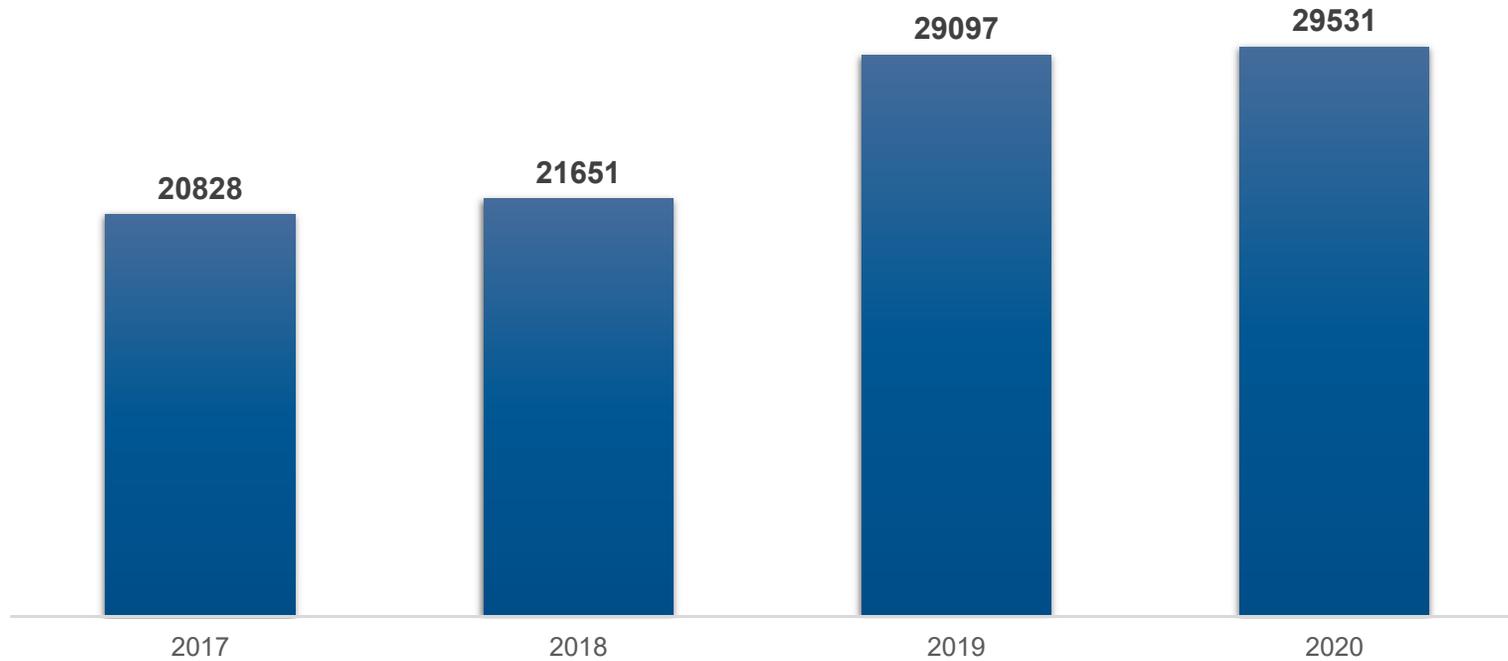


KEY PERFORMANCE INDICATORS

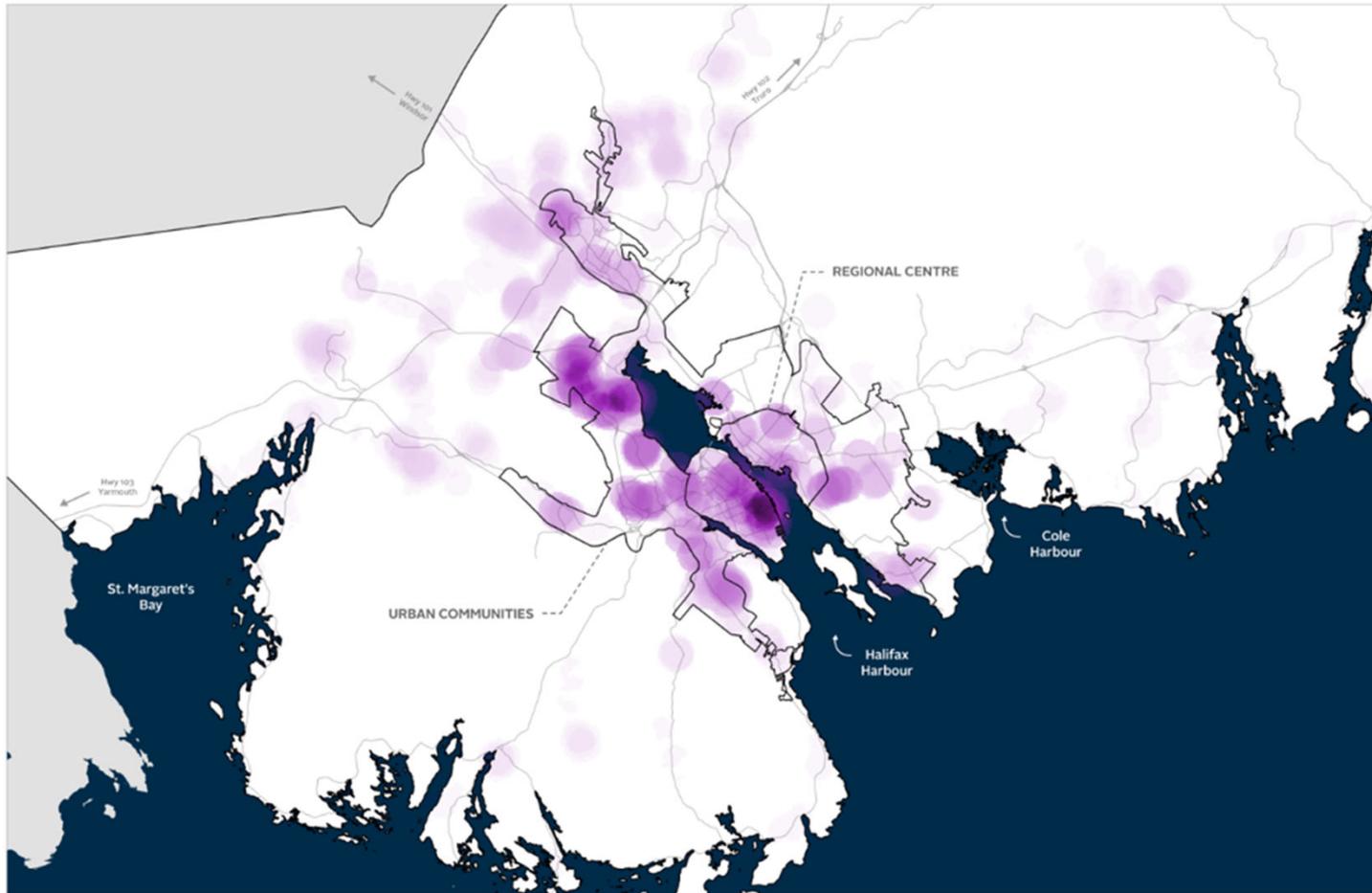


KEY PERFORMANCE INDICATORS

Building Inspections & Reviews

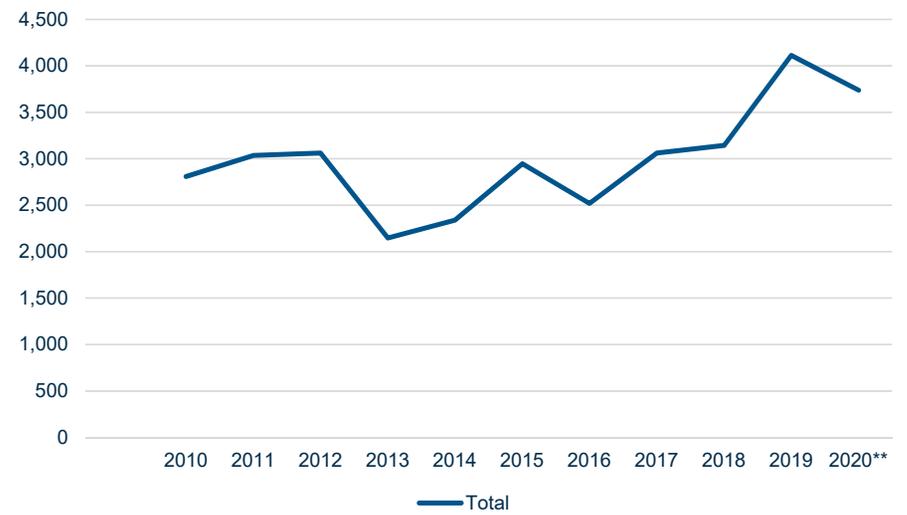
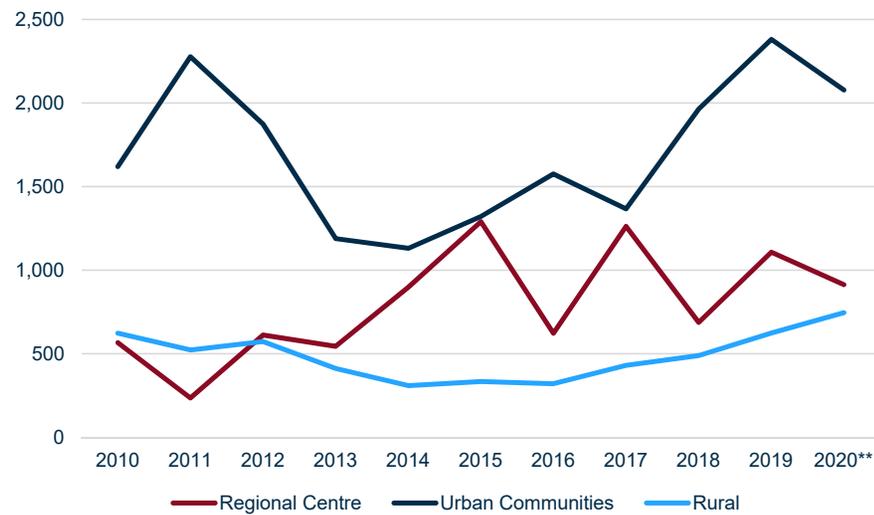


Density of New Residential Units from Construction Permits Issued, 2010-2020



KEY PERFORMANCE INDICATORS

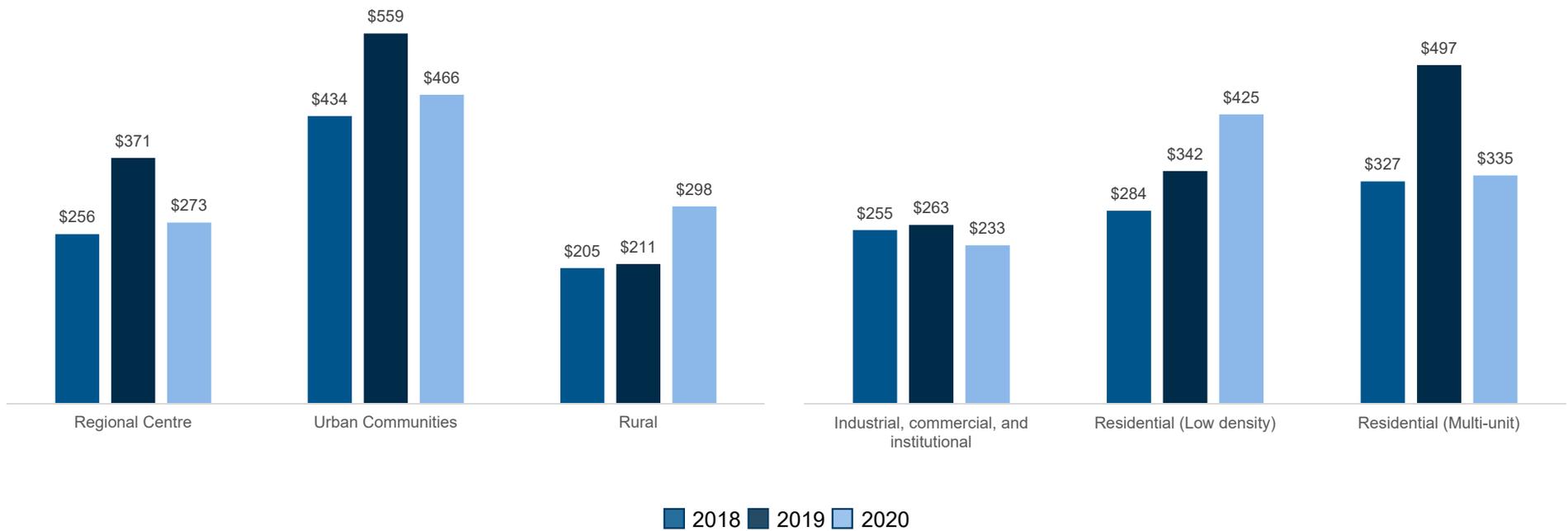
New Residential Units from Construction Permits Issued



KEY PERFORMANCE INDICATORS

Construction Value by Region (in millions)

Construction Value by Type (in millions)



OPERATING BUDGET

STAFF COUNTS

Full Time Equivalent	2020/21 Approved	2021/22 Planned Change (+/-)	2021/22 Planned
Full Time	211.0	13.0	224.0
Seasonal, Casual & Term	13.7	(10.9)	2.8
Total	224.7	2.1	226.8

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

Full Time – 13 new positions:

- Principal Planner - Affordable Housing
- Planner II - Affordable Housing
- (6) HalifACT
- (2) Assistant Building Official – term convert to perm
- Report Production Controller – term convert to perm
- Transportation Demand Management Coordinator – Mobility Response Plan report
- License Support

Term – 10.9 fewer positions:

- (3) Term ABO's 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

OPERATING BUDGET

OVERVIEW

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
Total Expenditures	19,458,431	22,168,900	20,691,400	19,200,300	24,388,200	3,696,800	17.9	10.0

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
Total Revenues	(7,773,921)	(7,880,200)	(7,265,300)	(7,927,335)	(7,733,600)	(468,300)	6.4	(1.9)
Net Total	\$ 11,684,510	\$ 14,288,700	\$ 13,426,100	\$ 11,272,965	\$ 16,654,600	\$ 3,228,500	24.0	16.6

PLANNING & DEVELOPMENT

OPERATING BUDGET

SERVICE AREA OVERVIEW

Service Area	2019/20 Actual	2020/21 March Budget	2020/21 June Budget	2020/21 Projections	2021/22 Budget	2021/22 Δ 2020/21 June Budget	June Budget Δ %	March 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
Net Total	\$ 11,684,510	\$ 14,288,700	\$ 13,426,100	\$ 11,272,965	\$ 16,654,600	\$ 3,228,500	24.0	16.6

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

OPERATING BUDGET

SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2020/21 June Budget	\$ 13,426,100
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)

OPERATING BUDGET

SUMMARY OF CHANGES (CONTINUED)

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
Proposed 2021/22 Budget	\$ 16,654,600

OPERATING BUDGET

OPTIONS OVER BUDGET

Options Description / Service Impact	One-time / On-Going	2021/22 Amount
Increase Heritage Conservation Districts grant funding	On-going	250,000
3 Planner I (permit application support)	On-going	241,800
3 Assistant Building Officials (legislative requirement)	On-going	227,400
3 Compliance Officer I (curbside)	On-going	227,400
Senior Program Engineer - Development	On-going	108,700
Total Proposed Increases / Revenue Decreases		\$ 1,055,300

OPERATING BUDGET

PRESSURES

- Climate Change Initiatives
- Electric Vehicle Strategy
- Food Action Plan
- Affordable Housing
- Regional Plan
- Prosperous Economy

