

HALIFAX

Resource Funding Plan

Submitted to Committee of the Whole on
Budget

2021-04-06

Drivers

There are a number of drivers behind the need for a resource plan:

- HRM has over 110 approved strategies
- HRM continues to grow and with that comes expectations
- Pressure for affordable housing, environmental protection, infrastructure
- Increase in Federal cost shared programs

Key Initiatives Underway or Pending

- Regional Plan Review
- Center Plan Package B
- Green Network Plan
- Integrated Mobility Plan
- Solid Waste Strategy Review
- Road Safety Strategy
- Parks Masterplans
- Asset Management Plans
- Cogswell Redevelopment Plan
- HalifACT
- Windsor Street Exchange
- Accessibility Legislation
- Affordable Housing
- Food Security
- Police Services Review

Impacted Areas

HRM's growth both as a municipality and an organization results in downstream impacts beyond Planning and Development, such as:

- Parks and Recreation – parkland acquisition and planning, policy development, cultural planning, event attraction
- TPW – active transportation planning, state of good repair, road safety, capital project planning and delivery
- Legal Services – contract negotiations, real estate transactions, legal review of planning policy and by-laws, legislative reviews and AO drafting
- Finance – procurement, real estate, financial expertise
- Human Resources - responsive recruitment, HR business partners, HR support

Benefits of Investment

- Strategies advanced in a more timely manner
- Ability to move Council's agenda forward
- More timely advice to Council
- Quicker time to market with land transactions
- Ability to respond to Federal cost shared programs without disrupting the whole system
- Strengthened workforce
- More collaboration

Funding Approach

- The resourcing plan will be an ongoing expense
- Finance staff have revised assumptions on Deed Transfer Tax revenue both for 2021/22 and going forward
- The revision is based on the CanMac study completed in 2019 and economic indicators from a variety of sources
- Growth is driving the need for new programs and for additional policy work— it is recommended that the funding for the Resource Plan come from the growth in Deed Transfer Tax

Recommendation

THAT the Budget Committee include \$2.25 Million in on-going funding for costs associated with unbudgeted in-year staffing pressures due to addressing Council priorities, strategic plans and operations within the proposed 2021/22 Fiscal Services budget in the parking lot as an operating over budget option.