

HALIFAX

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Item No. 7
Budget Committee
February 18, 2022

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

SUBMITTED BY:

Original Signed by 

Jacques Dubé, Chief Administrative Officer

DATE: February 9, 2022

SUBJECT: Proposed 2022/23 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 October 26, 2021, staff are required to present the draft 2022/23 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 Chief Administrative Officer to incorporate the Planning & Development proposed 2022/23 Budget and Business Plan, as set out and discussed in the accompanying report dated February 9, 2022 and supporting presentation, into the Draft 2022/23 Operating Budget.

BACKGROUND

On January 12, 2021, Regional Council adopted a Strategic Planning Framework, establishing priority outcomes for their term, and directed staff to develop multi-year plans to advance these outcomes.

As part of the design of the 2022/23 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 2022/23 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 November 23, 2021.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2022/23 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on October 26, 2021.

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 2022/23 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 Resident Survey was conducted from September 1 – 24, 2021. This invitation-based survey was mailed to 20,000 randomly selected households across all districts and received 1,766 responses to a

variety of budget, planning, and priorities questions. The results of the 2021 Resident Survey were provided in an information report presented to Reginal Council on November 23, 2021.

The 2022/23 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 could choose to amend the Budget and Business Plan as proposed in the supporting presentation through specific motion and direct the Chief Administrative Officer to proceed to prepare the Budget and Business Plan for inclusion in the proposed 2022/23 HRM Budget and Business Plan documents.

ATTACHMENTS

Attachment 1 - 2022/23 Planning & Development Proposed 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.

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PLANNING & DEVELOPMENT

2022/23 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.

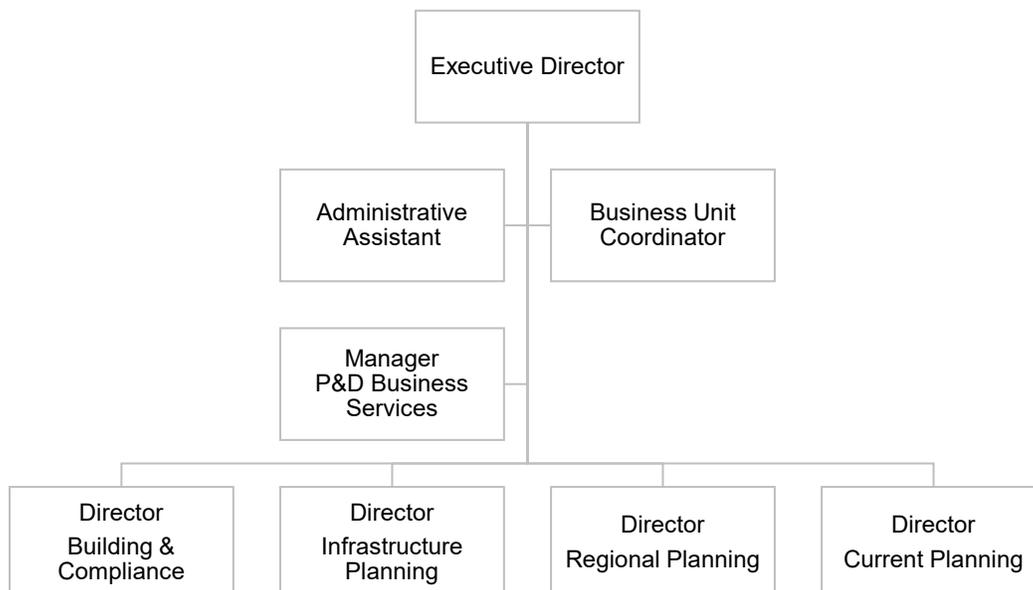
PLANNING & DEVELOPMENT OVERVIEW

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, 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 ORGANIZATIONAL CHART



FUNDED FULL TIME EQUIVALENTS (FTES)

Full Time Equivalent	2021/22 Budget FTE	Transfers (+/-)	Changes (+/-)	2022/23 Budget FTE	\$ Budget Change
Operating	236.8	(13.3)	6.0	229.5	(539,500)
Capital	1.0	-	1.0	2.0	N/A
Total	237.8	(13.3)	7.0	231.5	\$ (539,500)

Includes all approved & funded positions - calculated value based on the normal working hours of each position. \$ Budget Change amount reflects the cost of newly funded positions in the 2022/23 Budget.

*Transfers: 2 FTEs of Parks & Recreation transferred in.
 14.3 FTEs of Environment & Climate Change (previously Energy & Environment) transferred out to Corporate & Customer Service.
 1 FTE of Regional Planning (Food Security) to GREA.
Net Transfer Out of 13.3 FTEs*

*Changes: 1 Manager Planned Growth, 1 Planner II, 1 Planner III, 1 Principal Planner added to create a new Planned Growth team in Planning & Development (staffing resource fund).
 1 Program Engineer to support Planned Growth and 1 Senior Transportation Engineer (Capital) added to Infrastructure Planning after 2022/23 wage model approval by CAO. (effective April 1, 2022).
 1 Water Quality Program Monitoring Coordinator added to Environment & Climate Change in response to Council approved June 2021 Water Quality Monitoring Program. OCA #1036.
Net Changes 7 FTEs*

STRATEGIC INITIATIVES

INITIATIVES SUPPORTING REGIONAL COUNCIL PRIORITIES

Regional Plan

Planning & Development continues to move forward on a wide range of strategic initiatives that define how the municipality proceeds from a planning perspective. These initiatives include the Regional Plan Review, Plan & By-law Simplification, improving the regulatory framework governing social planning initiatives such as affordable housing and heritage property protection. Work also includes implementing a suite of improvements to our data management and reporting capabilities.

Plan & By-law Simplification

With the approval of Centre Plan Package A in 2019 and Package B in 2021, the Regional Centre now has updated policy in place. Additional work will include additional policy work for two heritage conservation district areas in downtown Halifax and for the Cogswell District lands. Utilizing the framework that was setup through the Centre Plan process, the municipality will continue Plan & By-law Simplification for the remainder of the urban settlement area and ensure that each of those plans are modernized.

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.

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.

Building Community Trust

As part of the National Housing Strategy Demonstration Initiative, HRM, in partnership with various community organizations, has requested funding to develop a Community Land Trust (CLT) Model. The Housing and Homelessness Partnership has completed preliminary research into various Trust concepts and identified numerous existing CLT operations (e.g., Vancouver, and the Community Land Trust of British Columbia) whose operational models align with Halifax's needs. The goal of this project is to demonstrate how a municipal-scale CLT can address systemic housing challenges in Halifax, increase the capacity (development, operational, growth, etc.) of affordable housing stakeholders, and provide stability and quality of life for prospective residents. More broadly, the project can stimulate new thinking about housing and a deeper public conversation about the significance of complete communities as they relate to health, equity, and opportunity.

Net-Zero New Construction

The municipality will continue to work with 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, the municipality 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.

Coastal and Freshwater Flood Risk Management

The Municipality will protect people and infrastructure from coastal and freshwater flood risks through modeling and mapping flood risk under current and future climate conditions, incorporating green infrastructure solutions, updating policies, by-laws, codes, and design standards, stormwater management, education, programs, and policies.

Protect Critical Infrastructure Against Future Climate and Extreme Weather Impacts

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.

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, transit, movement of goods and active transportation, and develop plans that will guide their development over time. The Major Strategic Multi-Modal Corridors have been identified and will be incorporated with planned recapitalization projects as part of the capital budget process.

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 carrying approximately 50,000 vehicles per day. 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.

Transportation Demand Management

Transportation Demand Management is one of the foundational policies in the Integrated Mobility Plan 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 behaviors.

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.

External Stakeholder Integration - Integrated Mobility Plan

External Stakeholder Integration – Integrated Mobility Plan refers to the partnering with external agencies and organizations, such as the Province of 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. It is expected that a significant portion of this work will be incorporated into the Regional Transportation Task Force created by the Joint Regional Transportation Agency Act.

Streetscaping

Streetscaping considers how elements such as trees, lighting, street furniture, surface materials, underground wiring, planters, and more can be used to animate and support a street's function as part of the public realm, beyond its role as a corridor for transportation. The streetscaping program will be delivered through our capital infrastructure work within the right-of-way or as part of stand-alone place-making projects like the Argyle and Grafton Streetscaping Project.

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, the Integrated Mobility Land Acquisition Strategy is required to secure corridors and 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, Bus Rapid Transit, the 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.

Culture & Heritage Priorities Plan

The Sharing Our Stories Plan (Culture and Heritage Priorities Plan) provides the vision, principles, and priorities to more effectively guide investments and decisions related to culture and heritage. The Sharing Our Stories project will clarify the municipality's role in supporting culture and heritage by:

- Analyzing the municipality's current support for culture and heritage by reviewing existing programs, policies and complete best practices research;
- Completing targeted stakeholder and rights holder engagement, youth engagement, and provide opportunities for broader public input; and
- Developing and prioritizing a set of actions with timelines to improve how the municipality supports culture and heritage.

PLANNING & DEVELOPMENT BUDGET

OPERATING - BUDGET BY SERVICE AREA

Service Area Budget Overview						
Service Area	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Planning & Development Admin	\$ 1,918,520	\$ 2,031,900	\$ 1,977,500	\$ 2,731,300	\$ 699,400	34.4%
Buildings & Compliance	(638,743)	2,801,000	(1,309,700)	(4,580,100)	(7,381,100)	(263.5)
Infrastructure Planning	2,202,060	4,581,275	3,941,375	2,406,600	(2,174,675)	(47.5)
Regional Planning	3,422,151	5,391,225	4,621,125	5,494,800	103,575	1.9
Current Planning	2,285,738	2,904,500	2,584,200	2,441,100	(463,400)	(16.0)
Net Total	\$ 9,189,725	\$ 17,709,900	\$ 11,814,500	\$ 8,493,700	\$ (9,216,200)	(52.0)

OPERATING – SUMMARY OF CHANGES – PROPOSED BUDGET

Budget Change Summary - Planning & Development	
Change Description / Service Impact	Amount
Approved 2021/22 Budget	\$ 17,709,900
Compensation Changes:	
New positions and salary adjustments less transfers	(539,500)
Revenue Adjustments:	
Increase to Building Permit Revenue	(7,167,000)
Increase to Plumbing Permits Revenue	(94,000)
Increase to Street Opening Permit Revenue	(353,000)
Increase to Subdivision Application Revenue	(60,000)
Increase to Taxi License Revenue	(68,000)
Increase to Zoning Fee Revenue	(11,000)
Decrease to Signs and Encroachments Revenue	6,000
Decrease to Grade Alteration Revenue	297,600
Decrease to Minor Variance Revenue	9,000
Increase to Development Permit Revenue	(245,000)
Increase to Other Licenses and Permit Revenue	(78,000)
Other Budget Adjustments:	
Increase to Office Costs	23,000
Decrease to External Services	(1,107,100)
Decrease to Supplies	(5,600)
Decrease to Building Costs	(80,000)
Increase to Equipment and Communications	6,700
Decrease to Vehicle Expenses	(1,500)
Decrease to Other Goods and Services	(231,100)
Increase to Interdepartmental	7,300
Increase to Other Fiscal	475,000
Total Proposed Changes	\$ (9,216,200)
2022/23 Budget	\$ 8,493,700

OPERATING- SUMMARY OF EXPENDITURE & REVENUE

Summary of Expenditures & Revenue						
Expenditures	2020/21	2021/22	2021/22	2022/23		Δ %
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	
Compensation and Benefits	\$ 17,576,577	\$ 20,636,100	\$ 19,511,300	\$ 20,096,600	\$ (539,500)	(2.6)
Office	92,201	137,400	146,400	160,400	23,000	16.7
External Services	1,070,291	2,756,300	2,644,400	1,649,200	(1,107,100)	(40.2)
Supplies	21,324	51,400	40,900	45,800	(5,600)	(10.9)
Building Costs	47,447	96,000	94,900	16,000	(80,000)	(83.3)
Equipment & Communications	12,884	19,100	19,400	25,800	6,700	35.1
Vehicle Expense	16,477	13,800	25,000	12,300	(1,500)	(10.9)
Other Goods & Services	216,468	800,000	719,300	568,900	(231,100)	(28.9)
Interdepartmental	13,384	8,400	14,900	15,700	7,300	86.9
Other Fiscal	94,245	925,000	378,000	1,400,000	475,000	51.4
Total Expenditures	19,161,298	25,443,500	23,594,500	23,990,700	(1,452,800)	(5.7)

Revenues	2020/21	2021/22	2021/22	2022/23		Δ %
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	
Fee Revenues	(9,674,756)	(7,423,600)	(11,403,000)	(15,187,000)	(7,763,400)	104.6
Other Revenue	(296,817)	(310,000)	(377,000)	(310,000)	-	
Total Revenues	(9,971,574)	(7,733,600)	(11,780,000)	(15,497,000)	(7,763,400)	100.4
Net Total	\$ 9,189,725	\$ 17,709,900	\$ 11,814,500	\$ 8,493,700	\$ (9,216,200)	(52.0)

PLANNING & DEVELOPMENT SERVICE AREA PLANS (2022/2023)

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 (2022/23)

Service Excellence – Innovative Performance Excellence

Permitting, Licensing & Compliance Solution Implementation - Release 3 (Target: Q4 2022/23)

Design and implement Release 3 of the new Permitting, Planning, Licensing & Compliance Solution - Public One Stop Service Enterprise (POSSE). Release 3 includes implementing the Planning Application & Subdivision modules.

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	2018/19 Actual*	2019/20 Actual	2020/21 Actual	2021/22 Projected
Number of Building Permits Issued ¹	2,871	2,997	2,869	2,911
Approved Residential Units from Permits Issued ²	3,755	3,871	4,049	4,992
Number of Noise, Property Standards, Yard Maintenance and Zoning By-Law Complaints	3,481	3,247	3,078	3,359
Number of Inspections per Noise, Property Standards, Yard Maintenance and Zoning By-Law Complaint	2.71	4	3.2	3.5
Percent of Compliance to Noise, Property Standards, Yard Maintenance and Zoning By-Laws	95%	95%	95%	94%

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

(1) Since PPL&C has changed the classification of permits, these number only includes Residential and Mixed-Use & Commercial Building permits, and permit types that would have been comparable under the previous permitting system.

(2) This metric was updated to include all new residential units, including those resulting from additions and renovations, in addition to new construction.

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Actual
Total Construction Value (CV) of Building Permits Issued per Capita ¹	2,080	2,595	2,314	3,376
Building Inspections & Reviews	21,651	29,097	29,531	36,069
Number of By-law - Service Requests ²	27,238	11,437	10,144	9,719
Number of By-law Services Inspections ³	14,242	10,869	8,233	9,718
Number of Minimum Standards Service Request (M200)	745	840	838	661
Number of Animals Handled (Animal Control)	425	402	287	262

(1) 2018/19 429,895, 2019/20 439,529, 2020/21 448,544, 2021/22 459,938 (subject to Stats Can data update)

(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 – SERVICES INSPECTIONS

By-law services inspections started to rebound in 2021 after a significant decline in 2020 largely due to COVID-19 pandemic impacts.

BUILDING & COMPLIANCE KEY DELIVERABLES (2022/23)

Communities - Safe Communities
<p>Review of Building By-Law B201 (Est. Completion: Q4 2022/23)</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>Review of Mobile Home Parks Legislation and Operational Engagement (Est. Completion: Q4 2022/23)</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 to increase clarity, define roles & responsibilities and consider any regulatory amendments required to achieve these.</p>
Service Excellence – Innovative Performance Excellence
<p>Review of Transportation Network Company (TNC) Data Stewardship (Est. Completion Q4 2022/23)</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 to maximally contribute to the various project and program dependencies, including HalifACT, IMP and a variety of HRM Transit initiatives.</p>

Est. Completion applies to deliverables carried over from previous business plans and is the estimated date of completion. Target applies to new deliverables and is the original target completion date.

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

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 and flood 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.

SERVICE DELIVERY MEASURES

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Actual
Number of intersections with transit priority measures	28	29	36	39
% of all ages and abilities bicycle network completed in the Regional Centre	24%	29%	34%	40%
Kilometers of transit priority lanes for transit vehicles	4.4	6.1	9.1	9.6

KILOMETERS OF TRANSIT PRIORITY LANES FOR TRANSIT VEHICLES

The data represents work completed as of December 2021 (i.e., Between 2016-2021, HRM constructed 9.6kms of transit priority lanes for transit vehicles).

INFRASTRUCTURE PLANNING KEY DELIVERABLES (2022/23)

Integrated Mobility – Affordable & Sustainable Integrated Mobility Network
<p>Integrated Mobility Plan (Est. Completion: Q4 2022/23)</p> <ul style="list-style-type: none"> • Complete Functional Design: <ul style="list-style-type: none"> ○ Windmill Road (Akerley Blvd. to Wyse Rd.) ○ Main Street (Forest Hills Pkwy to Ross Rd.) • Complete Preliminary Design: <ul style="list-style-type: none"> ○ Herring Cove Road (Glenora Dr. to Greystone Dr.) ○ Upper / Lower Water Street ○ Robie Street (Spring Garden Rd. to Young St.) ○ Young Street (Windsor St. to Robie St.) ○ Barrington Street (Cornwallis St. to North St. / Macdonald Bridge Ramp) • Develop a land acquisition strategy for the strategic corridors to secure lands based on these functional and preliminary designs.
<p>Windsor Street Exchange Redevelopment Project (Est. Completion: Q4 2022/23)</p> <ul style="list-style-type: none"> • Complete the functional design, including public and community benefits consultation. • Present the consultation results and functional design to Regional Council. • Advance the preliminary design to 60% completion.
Prosperous Economy – Holistic Planning
<p>Streetscaping (Target: Q4 2022/23)</p> <p>Planning & Development will continue to identify opportunities to integrate streetscaping elements with recapitalization projects and development led projects.</p>
<p>Spring Garden Road Pedestrian Pilot (Target: Q4 2022/23)</p> <p>Following completion of the Spring Garden Road Streetscaping project in early spring 2022, a pilot project will be initiated in June 2022 that closes the section of Spring Garden Road between Queen Street and South Park Street to vehicular traffic (except buses) between 7AM – 8PM.</p>
Environment – Climate Resilience
<p>Stormwater Policy Implementation (Est. Completion: Q4 2022/23)</p> <p>Begin development of a joint flood risk reduction strategy with Halifax Water for the Sackville River, Shubenacadie Lakes System and Bissett Run.</p>

Critical Infrastructure Working Group (Est. Completion: Q4 2022/23)

Planning & Development will support the Critical Infrastructure Working Group to develop a framework to assess and vulnerabilities; and prioritize the most vulnerable infrastructure for resilience measures.

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, civic addressing, asset and commemorative naming, and social and heritage program areas.

SERVICES DELIVERED

Plan and By-law Simplification

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*.

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.

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 Planning

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 and 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	2018 Actual	2019 Actual	2020 Actual	2021 Actual
Approved Residential Units from Permits Issued	3,142	4,112	3,737	5,134
CMHC Housing Starts*	2,871	3,143	3,249	3,794

*Data source: Statistics Canada. Table 34-10-0148-01 Canada Mortgage and Housing Corporation, housing starts, by type of dwelling and market type in centres 10,000 and over, Canada, provinces, census metropolitan areas and large census agglomerations.

APPROVED RESIDENTIAL UNITS AND HOUSING STARTS

“Approved Residential Units” refers to the number of new residential units associated with building permits issued each year, including from new construction, renovations, and additions, and is derived from municipal building permit data.

Housing start data is from Canada Mortgage and Housing Corporation (CMHC), estimated through the Starts and Completions Survey on a monthly basis. CMHC defines a housing start as “the beginning of construction work on a building, usually when the concrete has been poured for the whole of the footing around the structure, or an equivalent stage where a basement will not be part of the structure” (CMHC, 2021).

REGIONAL PLANNING KEY DELIVERABLES (2022/23)

Prosperous Economy – Holistic Planning
<p>Secondary Planning and By-law Simplification Program (Target: Q4 2022/23)</p> <p>With the approval of Centre Plan Package A in 2019 and Package B in 2021, the Regional Centre now has one comprehensive and modern secondary plan in place. Additional work will include incorporating the Downtown Halifax conservation district areas and the Cogswell District lands into the Centre Plan framework. Using the framework established through the Centre Plan process, the municipality will continue the Secondary Plan and By-law Simplification program for suburban and rural areas.</p>

Regional Plan (Target: Q4 2022/23)

- Advance the 10-year Regional Plan Review. This will consist of preparing draft amendments, undertaking public engagement and bringing amendments through the Regional Council approval process.
- Prepare a Draft Regional Plan for internal review and feedback.
- 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.

Community Land Trust Model (Target: Q4 2022/23)

Through collaboration with partners from the Housing and Homelessness Partnership and community stakeholders, establish development models for a municipal scale Community Land Trust.

Communities – Affordable Communities

Affordable Housing (Target: Q4 2022/23)

- Remove land use policy barriers to supportive/shared housing and ensure a consistent approach region wide.
- Deliver the Rapid Housing Initiative projects, which will result in new affordable housing units constructed throughout 2021 and 2022, with approximately 52 new units/rooms occupied by mid 2022 and an additional 85 units/room occupied by the end of 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. (Target: Q4 2025/26)
- Allocate funds to successful projects of the 2021/22 Affordable Housing Grant Programs. The affordable housing 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.
- Develop and implement framework for an Inclusionary Zoning Program for HRM. (Target; Q4 2023/24)

Communities – Involved Communities

Sharing Our Stories - Culture & Heritage Priorities Plan (Est. Completion: Q2 2022/23)

One of the main objectives in developing the Culture & Heritage Priorities Plan (CHPP) is increased engagement with traditionally under-represented groups including the Indigenous, African Nova Scotian, Acadian, accessibility, and newcomer communities. Staff have completed the first phase of this engagement process and have summarized the results in a report. Staff are beginning the second and final phase of engagement on the completed draft of the CHPP documents and expect to complete this process by September 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, and development approvals.

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*.

SERVICE DELIVERY MEASURES

Permit Type	2021		
	# of Applications	# of Permits Issued	Average Calendar Days to Complete Process
Building Permits ¹	3,362	2,679	44
Residential	2,608	2,102	40
Mixed Use & Commercial	641	464	73
Construction Permits ²	2,228	1,960	19
Occupancy Permits	212	127	38
Engineering Permits	1,661	1,337	21
Development Only Permits	508	274	33
Total	7,971	6,377	31

(1) *Building Permits*: Permits for 'buildings' (structures that can be occupied or used for storage), including for new construction, additions, and renovations.

(2) *Construction Permits*: Other permit types that involve construction, but are not for buildings (i.e., decks, demolitions, fences, signs, solar panels, swimming pools). Permits for Mobile Homes also fall under this category.

CURRENT PLANNING - PERFORMANCE MEASURES ANALYSIS

The Current Planning Performance Measures demonstrate a continued 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 2021 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.

CURRENT PLANNING KEY DELIVERABLES (2022/23)

Service Excellence – Innovative Performance Excellence
<p>Multi-Year Permit and Subdivision Application Process Improvement (Est. Completion: Q4 2022/23)</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, Planning, Licensing & Compliance Solution when available.</p>
Prosperous Economy – Economic Growth
<p>Rural Planning Program Implementation (Target: 2026)</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>