

PLANNING & DEVELOPMENT

2022/23 Budget & Business Plan
Committee of the Whole on Budget
February 18, 2022



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, Executive Director

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

Business Services – Margie Pike, Manager

Supports 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, Director

Formulates and implements 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, and development engineering program areas.

SERVICE AREAS

Regional Planning – Eric Lucic, Director

Formulates 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.

Current Planning – Erin MacIntyre, Director

Administers and implements policies, by-laws and regulations related to land use and property development in the Halifax Regional Municipality, including planning applications, rural planning, subdivision approvals and development approvals.

Buildings & Compliance – Andrea MacDonald, Director (Acting)

Administers and implements 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.

ABOUT US



- ↓ 87 active planning applications
- ↑ 52 site plan applications made
- ↑ 859 new lots approved
- ↑ 5,100+ new units approved for construction
- ↑ 1,059 new civic addresses
- ↑ \$1.6B construction value



- Seven virtual public information meetings with 193 attendees
- 23 online surveys, ~52,000 survey site visits, ~8,800 responses



- 5,743 licenses issued



- 11 properties added to heritage registry
- One Heritage Conservation District (HCD) initiated
- 52 heritage grants issued worth \$608,000 (resulting in \$1.8M in private sector investment)
- \$2M, five-year financial incentives program - Schmitville and Old South Suburb HCDs



- 200 reports prepared for Regional Council, Community Council, Committees of Council
- Over 900 access to information requests



- ~25,000 requests for information or service on development and planning related activities, by-law enforcement, animal services and license support services

SUCCESSSES



- Affordable Housing Grant Program launch
- 85 units/rooms approved through Rapid Housing Initiative round 2



- Centre Plan Package B approved
- Completed Phase 2 of the Regional Plan Review "Themes & Directions"
- Created in-house Population Study for the Regional Plan Review



- Moved all hard-copy mapping to the Municipal Archives
- Digitized and inventoried over 500 hard copy registered heritage files
- Thousands of files prepared for move to Duke Tower in April 2022



- Permits – service continuity for construction industry

SUCSESSES



- Updated Asset Naming Policies
- Multi-Modal Corridor Program Underway
 - Portland Street
 - Spring Garden Road Streetscape
 - Bayers Road Transit Priority Corridor
 - Rapid Transit Strategy
 - Herring Cove Road Functional Plan
 - Windsor Street Exchange
 - Transportation Demand Management



- 2021 Canadian Institute of Transportation Engineers Award for Excellence in Technical Achievement in Transportation Planning / Engineering - *Rapid Transit Strategy*
- 2021 Canadian Institute of Planners Award for Planning Excellence in the category of Planning Practice - *Old South Suburb Heritage Conservation District Plan*



- Municipal Design Guidelines approved
- Integrated Mobility Dashboard
- Phase 2 of Permitting, Planning, Licensing & Compliance (PPL&C) Project - Licensing and Compliance – nearing implementation



- Maintenance of public safety through community compliance

CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES - PROSPEROUS ECONOMY

HOLISTIC PLANNING

- Regional Plan
- Plan & By-law Simplification
- Community Land Trust Model
- Streetscaping
 - Spring Garden Road

ECONOMIC GROWTH

- Rural Land Use Planning



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES - COMMUNITIES

AFFORDABLE COMMUNITIES

- Remove land use policy barriers
- Deliver Rapid Housing Initiative projects
- Amend planning documents and develop a short-term rental registration
- Explore options to broaden municipal support for affordable housing
- 2021/22 Affordable Housing Grant Programs fund allocation
- Inclusionary Zoning Program



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES - COMMUNITIES

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 Design:
 - Windmill Road (Akerley Boulevard to Wyse Road)
 - Main Street (Forest Hills Parkway to Ross Road)
- Preliminary Design:
 - Herring Cove Road (Glenora Drive to Greystone Drive)
 - Upper / Lower Water Street
 - Robie Street (Spring Garden Road to Young Street)
 - Young Street (Windsor Street to Robie Street)
 - Barrington Street (Cornwallis Street to North Street/Macdonald Bridge Ramp)
- Windsor Street Exchange



CURRENT & PLANNED INITIATIVES

RETROFIT AND RENEWABLE ENERGY PROGRAMMING (ZERO EMISSIONS)

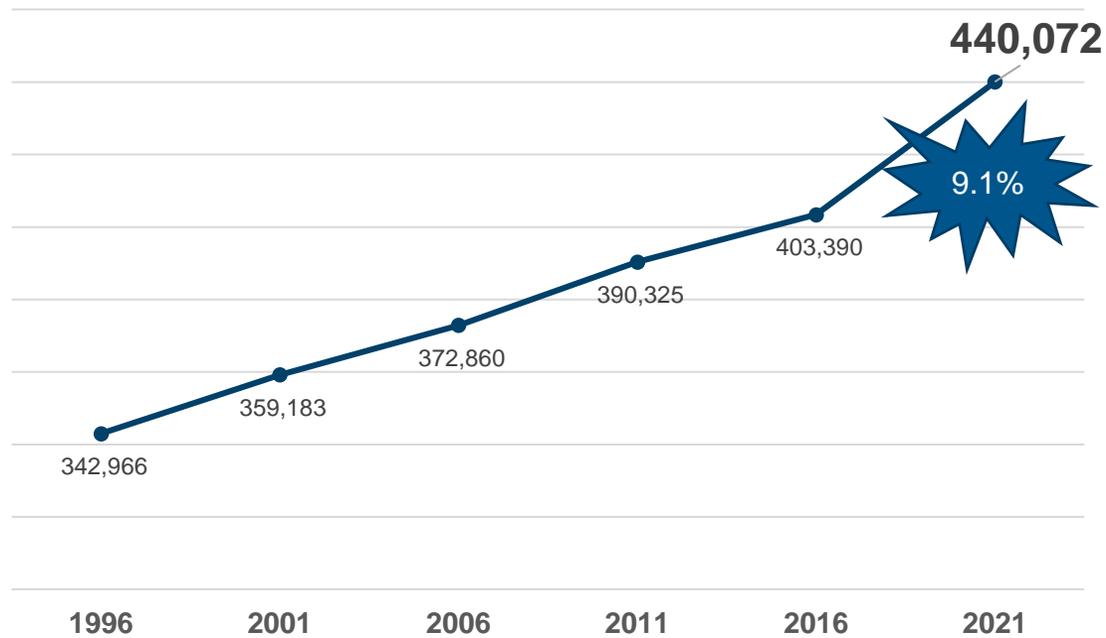
- Net-Zero New Construction
 - Partnerships and relationships
 - Building Code

RISK AND VULNERABILITY ASSESSMENTS (CLIMATE RESILIENCE)

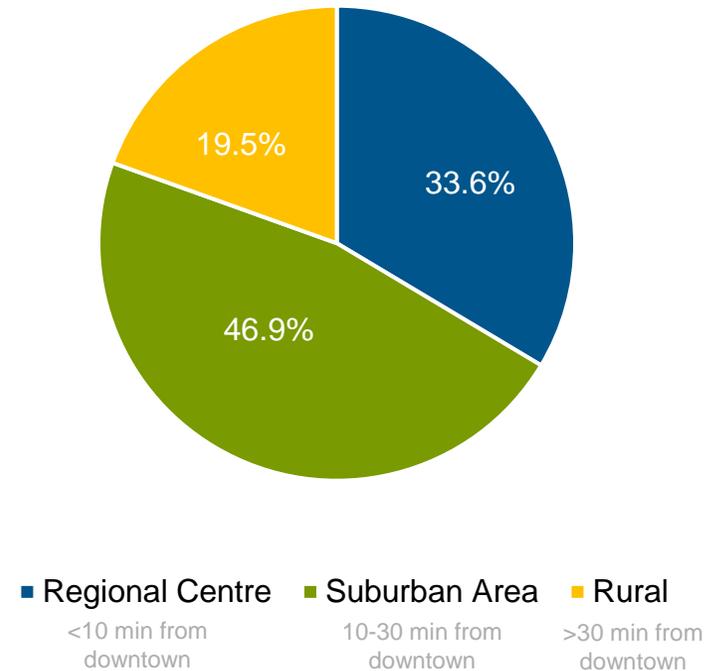
- Coastal and Freshwater Flood Risk Management
 - Stormwater Policy implementation
- Protect critical infrastructure against future climate and extreme weather Impacts
 - Critical Infrastructure Working Group – Framework
- Little Sackville River, Shubenacadie River, Bissett Run

CENSUS 2021 – HRM POPULATION

Population Growth

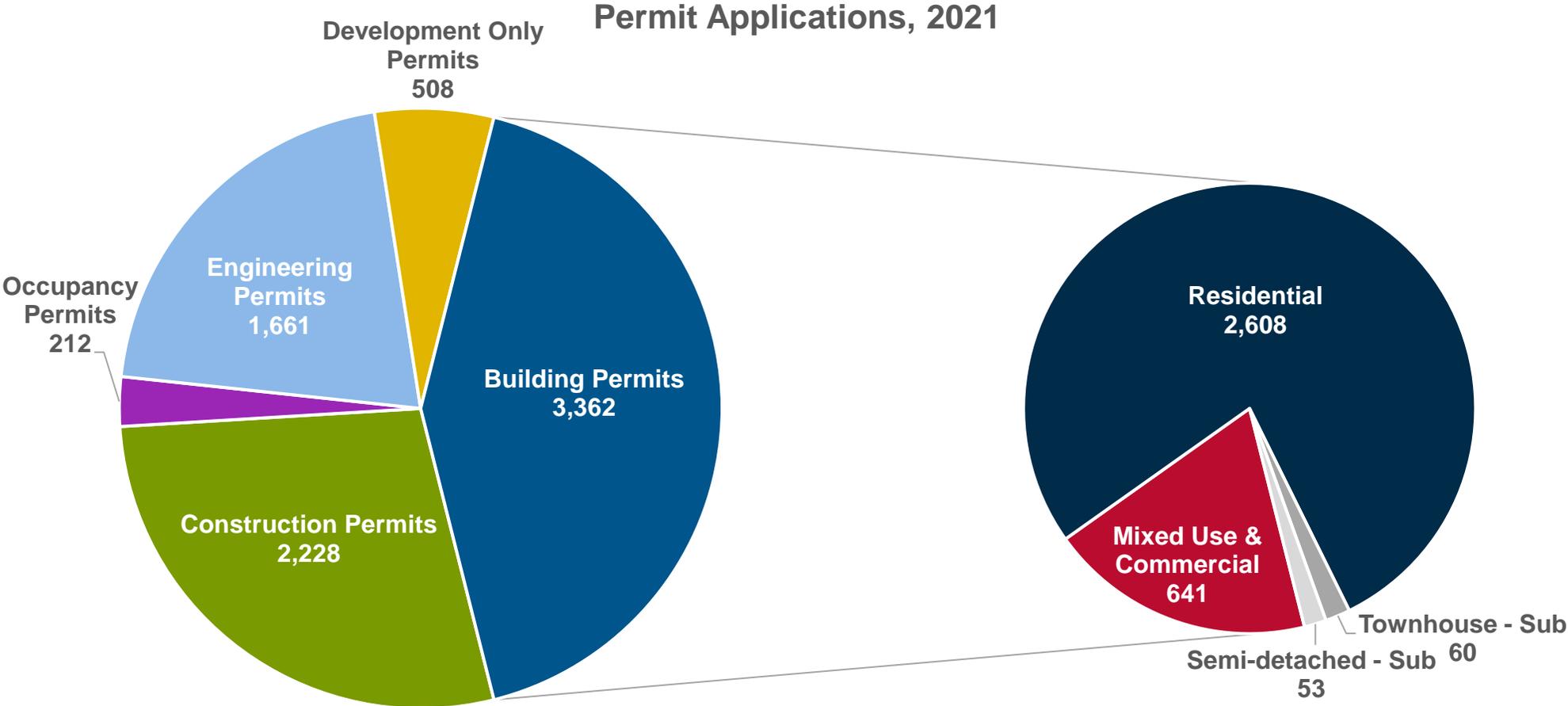


Population Distribution



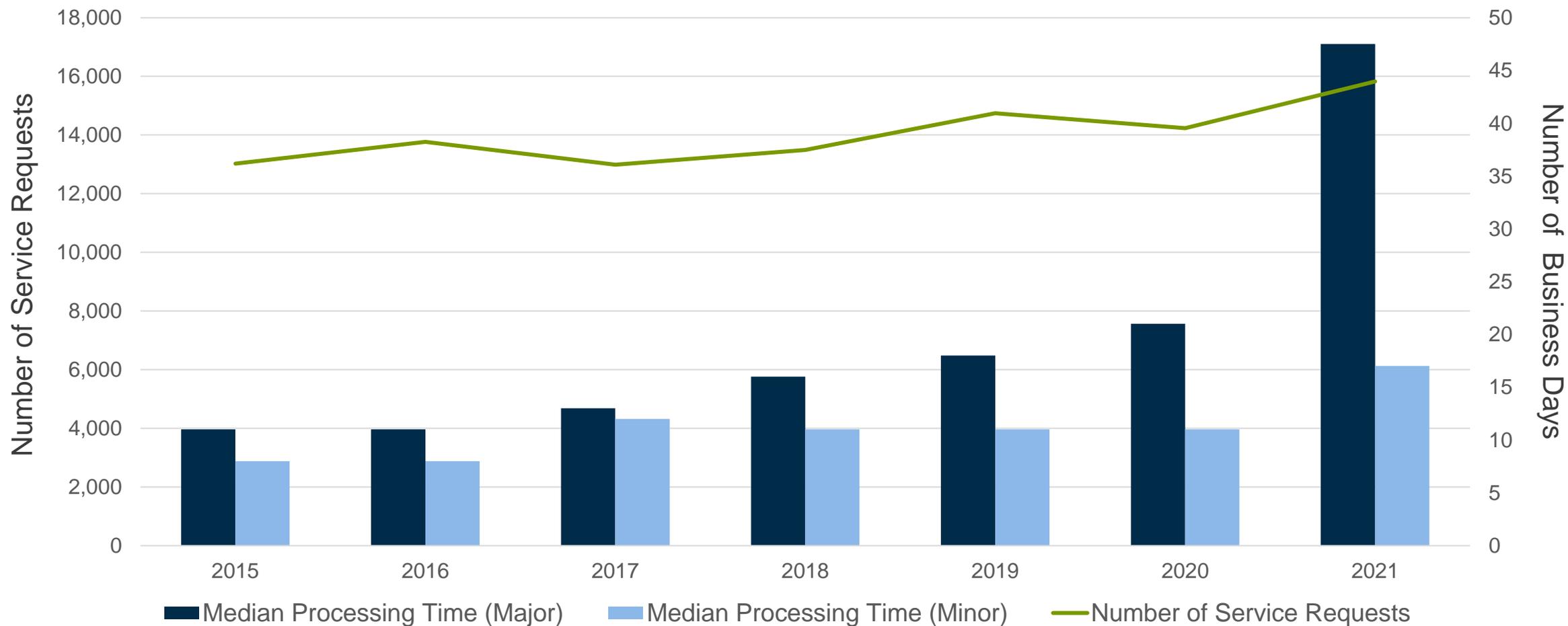
The Halifax Regional Municipality is in the top 6 of the 25 largest municipalities with a 9.1% population growth rate from 2016-2021. Downtown Halifax’s downtown population is the fastest growing in Canada (26.1%).

KEY PERFORMANCE INDICATORS



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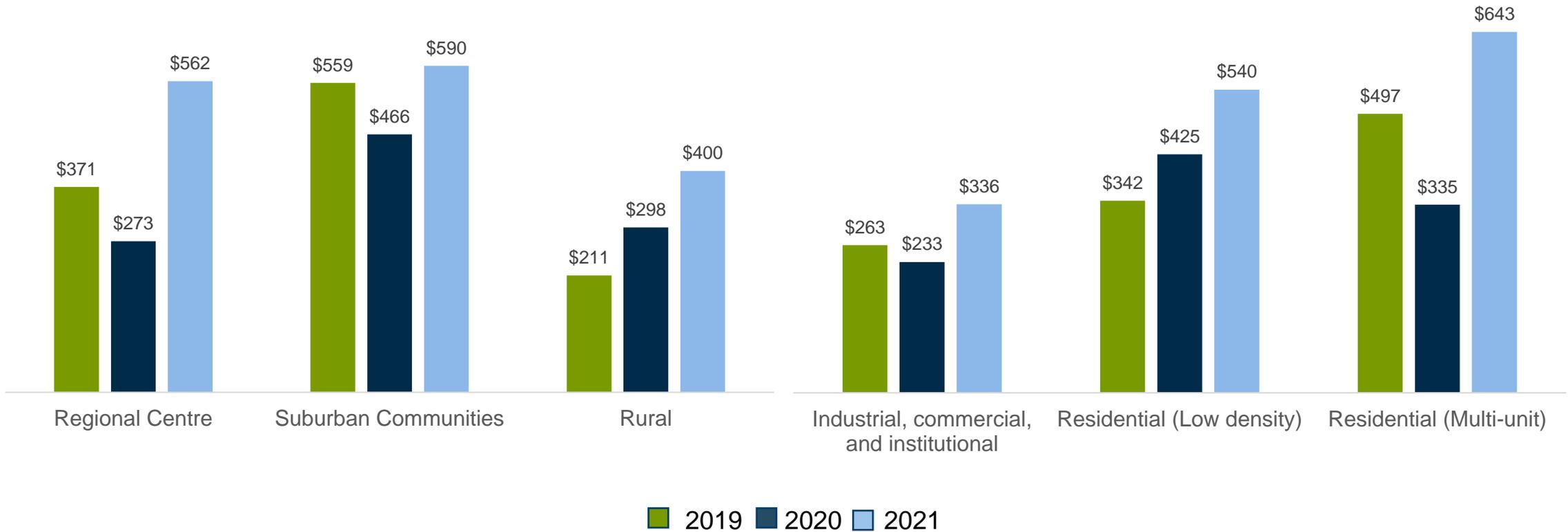
Land Use Service Demand and Overall Permit Wait Times



KEY PERFORMANCE INDICATORS

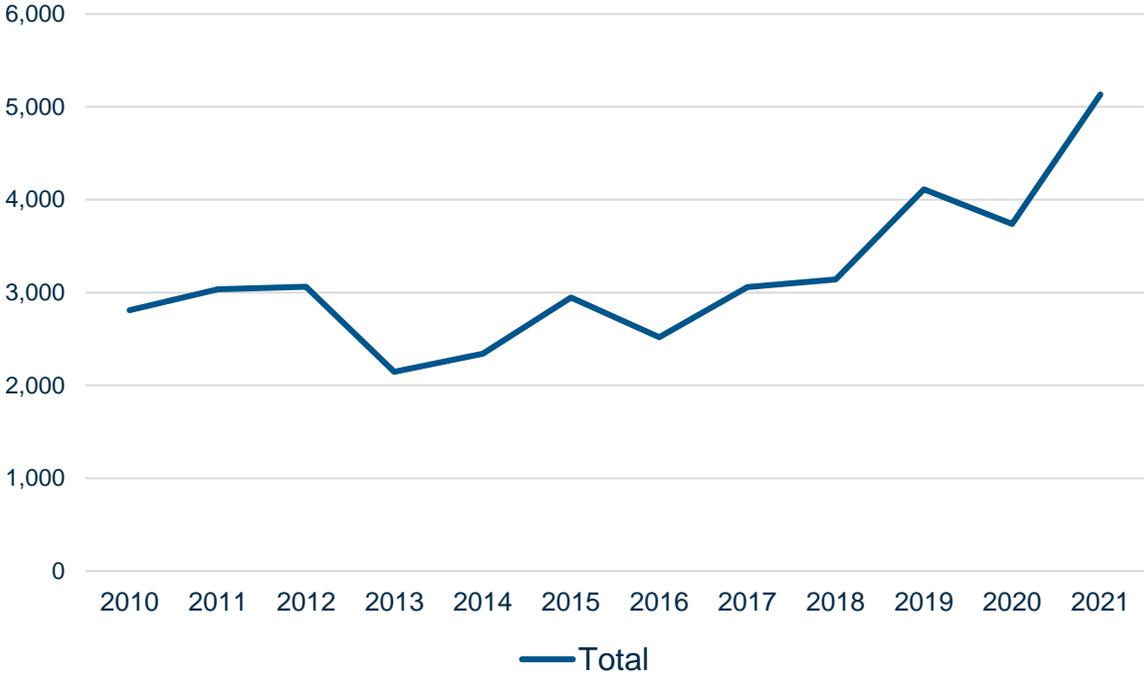
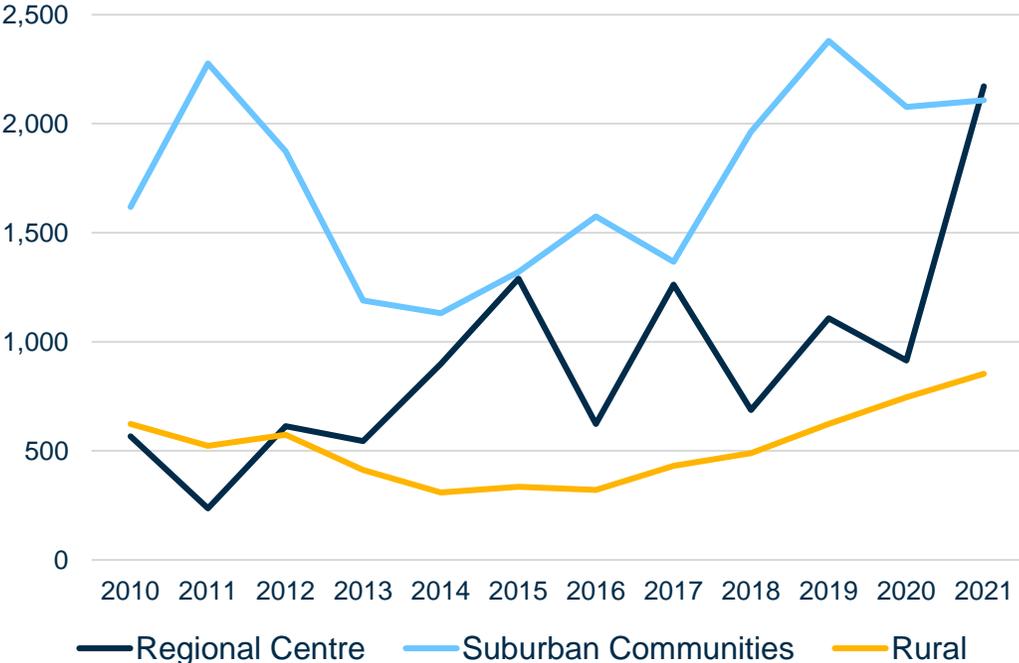
Construction Value by Region (in millions)

Construction Value by Type (in millions)



KEY PERFORMANCE INDICATORS

New Residential Units from Construction Permits Issued



OPERATING BUDGET

STAFF COUNTS

Full Time Equivalent	2021/22 Budgeted FTEs	Transfers (+/-)	Changes (+/-)	2022/23 Budgeted FTEs	\$ Budget Change
Operating	236.8	(13.3)	6.0	229.5	(539,500.0)
Capital	1.0	-	1.0	2.0	N/A
Total	237.8	(13.3)	7.0	231.5	\$ (539,500)

Includes all approved and 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 Services.
 1 FTE of Regional Planning (Food Security) to Government Relations & External Affairs.
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

OPERATING BUDGET

OVERVIEW

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)

OPERATING BUDGET

SERVICE AREA OVERVIEW

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 BUDGET

SUMMARY OF CHANGES

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)

OPERATING BUDGET

SUMMARY OF CHANGES (CONTINUED)

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 BUDGET

OPTIONS OVER BUDGET

Options Over Budget		
Options Description / Service Impact	One-time / On-going	2022/23 Amount
Future Serviced Communities (Master Planning) baseline infrastructure study and environmental assessments (Sandy Lake, Dartmouth East, Highway 102, Akoma, Burnside Sub Area 14, Ragged Lake)	One-time	\$1.5M
Plan and By-law Simplification (consultants to run engagements and develop policy framework. (Centre Plan Future Growth Nodes and Ongoing Upkeep, Suburban Plan, Rural Plan)	One-time	\$1M
Mill Cove Planning and Infrastructure Design	One-time	\$200k
Total Proposed Increases / Revenue Decreases		\$2.7M

OPERATING BUDGET

OPTIONS OVER BUDGET

Options Over Budget		
Options Description / Service Impact	One-time / On-going	2022/23 Amount
Permit Application & Approval (additional staffing)	On-going	924,700
Total Proposed Increases / Revenue Decreases		\$ 924,700

OPERATING BUDGET

FINANCIAL RISKS

Financial Risks		
Risk Details	One-time / On-going	2022/23 Amount
Over estimation of revenues	on-going	\$400k
Total Risk		\$400,000

