



P.O. Box 1749
Halifax, Nova Scotia
B3J 3A5 Canada

Item No. 6.2
Budget Committee
February 17, 2023

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

SUBMITTED BY: Original Signed

Cathie O'Toole, Chief Administrative Officer

DATE: February 9, 2023

SUBJECT: **Proposed 2023/24 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 November 8, 2022, staff are required to present the draft 2023/24 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 2023/24 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2023/24 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 plans to advance these outcomes.

As part of the design of the 2023/24 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.

This recommendation does not include the addition/removal of any proposed Budget Adjustment List options.

DISCUSSION

Staff has prepared the proposed 2023/24 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 25, 2022.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2023/24 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on November 8, 2022.

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

Reductions and Over Budget Options

This report includes options for budget reductions and budget overs, for BAL consideration.

Planning & Development proposes a budget reduction through an additional \$290,000 to \$1,450,000 in on-going revenue that can be attained via increased Building Permit Fees as per BN031.

Budget overs include:

- \$450,000 one-time costs to hire consultants to assist with engagement and background work that will inform the Suburban Plan (\$250,000) and the Rural Plan (\$200,000);
- \$309,300 (\$276,200 pro-rated for 2023/24) on-going costs to support hiring three Planners (one Principal Planner and two Planner III positions) for community action planning for African Nova Scotian communities; and
- \$170,000 (\$120,360 pro-rated for 2023/24) to hire two FTEs to implement the rental registry and proposed amendments to By-law M-200, Respecting Standards for Residential Occupancies.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2023/24 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 associated with this report, 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.

Enterprise risks are reviewed as part of the strategic planning process and mitigating initiatives incorporated into business planning activities to reduce or eliminate the impact and likelihood of the risk occurring.

COMMUNITY ENGAGEMENT

The 2022 Municipal Services Survey was conducted from September 12 – 29, 2022. This survey was available online and by mail to all residents, and received 4,030 responses to a variety of budget, planning, and priorities questions. The results of the 2022 Resident Survey were provided in an information report presented to Regional Council on November 22, 2022.

The 2023/24 budget process also seeks to solicit public comment by inviting members of the public to provide feedback prior to each business unit budget and business plan presentation.

ENVIRONMENTAL IMPLICATIONS

No environmental implications were identified.

ALTERNATIVES

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 prepare the Budget and Business Plan for inclusion in the proposed 2023/24 HRM Budget and Business Plan documents.

Budget Committee could also choose to add an item to the BAL through the following motion(s):

1. That the Budget Committee include a revenue increase of \$290,000 to \$1,450,000 through a Building Permit Fee increase as outlined in the Briefing Note BN031 within the proposed 2023/24 Planning & Development budget to the Budget Adjustment List as an operating under budget option for consideration.
2. That the Budget Committee include an increase of \$450,000 for Suburban Plan and Rural Plan consultants as outlined in the Briefing Note BN032 within the proposed 2023/24 Planning & Development budget to the Budget Adjustment List as an expense over budget option for consideration.
3. That the Budget Committee include an increase of \$276,200 for community action planning for African Nova Scotian communities as outlined in the Briefing Note BN033 within the proposed 2023/24 Planning & Development budget to the Budget Adjustment List as an expense over budget option for consideration.
4. That the Budget Committee include an increase of \$120,360 for a rental registry program as outlined

in the Briefing Note BN034 within the proposed 2023/24 Planning & Development proposed budget to the Budget Adjustment List as an expense over budget option for consideration.

ATTACHMENTS

Attachment 1 – 2023/24 Planning & Development Proposed Budget and Business Plan
Attachment 2 – 2023/24 Planning & Development Proposed Budget and Business Plan Presentation
Attachment 3 – Briefing Note BN031 – Building Permit Fees
Attachment 4 – Briefing Note BN032 – Suburban and Rural Studies
Attachment 5 – Briefing Note BN033 – Community Action Planning for African Nova Scotian Communities
Attachment 6 – Briefing Note BN034 – Rental Registry

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.

Report Prepared by: Rita Clarke, Coordinator, Planning & Development, 902.430.3771

Financial Approval by: Jerry Blackwood, CFO, Executive Director of Finance & Asset Management, 902.490.6308

Report Approved by: Kelly Denty, Executive Director, Planning & Development, 902.490.4800

Report Approved by: Denise Schofield, Deputy Chief Administrative Officer, Citizen Services, 902.490.4078

PLANNING & DEVELOPMENT

2023/24 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.

READING THE BUDGET AND BUSINESS PLAN

Council and Administrative Priorities are represented within the *Budget and Business Plan* using the legend below. Strategic initiatives and deliverables supporting HalifACT are denoted. Estimated Completion (EST) applies to deliverables carried over from previous business plans and is the estimated date of completion. Target (T) applies to new deliverables and is the original target completion date. For more information on HalifACT initiatives visit: <https://www.halifax.ca/sites/default/files/documents/city-hall/regional-council/220121cow05i.pdf>

Council Priorities	
	Prosperous Economy
	Communities
	Integrated Mobility
	Environment

Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence



Strategic initiatives or deliverables supporting HalifACT

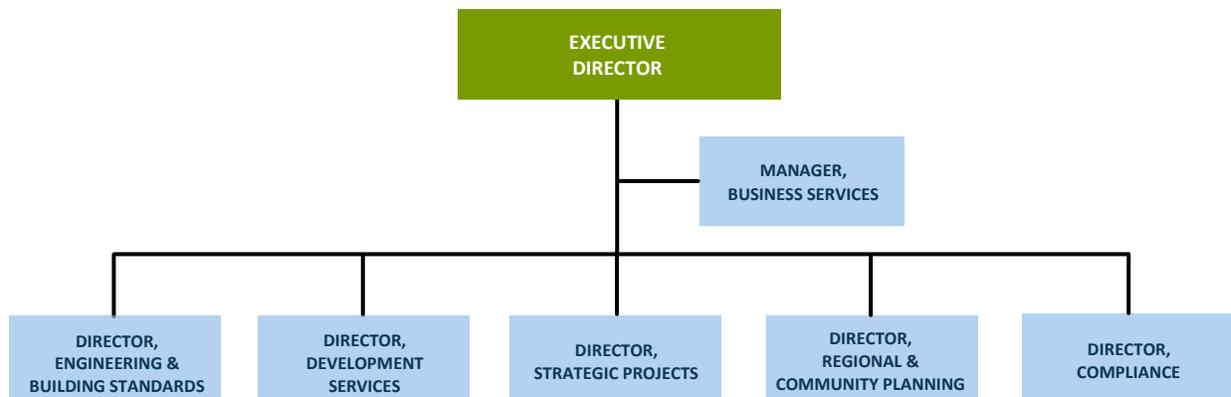
OVERVIEW

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.

ORGANIZATION CHART



FULL TIME EQUIVALENT COUNTS

Includes all approved and funded full time equivalents (FTEs).

Full Time Equivalent (FTE) Change Details	
Approved 2022/23 FTEs:	242.5
Transferred Positions:	
New Positions:	
Transportation Comms & Engagement Intern	1.0
GIS Planning Intern	1.0
African Nova Scotian Cultural Heritage Intern	1.0
Current Planning Intern	1.0
Geo-Spatial (GIS) Intern	1.0
Capital Changes:	
Total Changes	5.0
Total Budgeted 2023/24 FTEs	247.5

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

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Regional Plan	The Halifax Regional Municipal Planning Strategy (the Regional Plan) is the primary municipal planning document which sets out a common vision, principles and long-range, region-wide planning policies outlining where, when, and how future growth and development should take place. The second review of the Regional Plan is underway and will create objectives for the Suburban and Rural Community Planning programs, improving affordable housing, and protecting heritage. It will also focus on improving data and analysis of housing and population in support of growth.	 Holistic Planning
Affordable Housing and Development	The provision of housing is paramount to the success of a municipality as an economic driver and as an important factor in attracting talent and business. The municipality plays a key role in the housing system by assessing and providing adequate regulatory capacity to meet changing needs. The Regional Plan identifies potential growth scenarios, as well as strategic locations across where the municipality is targeting intensification and expansion. Policy will include opportunities for market, mixed market, below market, and deep affordability housing.	 Affordable Communities

Initiative	Description	Priority & Outcome
<p>Building Community Land Trust</p>	<p>As part of the National Housing Strategy Demonstration Initiative, the municipality, 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.</p>	 <p>Affordable Communities</p>
<p>Culture & Heritage Priorities Plan</p>	<p>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:</p> <ul style="list-style-type: none"> 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. 	 <p>Involved Communities</p>
<p>Net-Zero New Construction</p>	<p>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.</p>	 <p>Net-Zero Emissions</p> 

Initiative	Description	Priority & Outcome
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.	 <p>Climate Resilience</p> 
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.	 <p>Affordable Sustainable Mobility Network</p>
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.	 <p>Affordable Sustainable Mobility Network</p> 
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.	 <p>Connected & Healthy Long Range Mobility Planning</p>
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.	 <p>Connected & Healthy Long Range Mobility Planning</p>

Initiative	Description	Priority & Outcome
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.	 Connected & Healthy Long Range Mobility Planning
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.	 Holistic Planning
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. Includes 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.	 Connected & Healthy Long Range Mobility Planning
Rural Community Planning	Develop a rural land use management study which considers the special issues facing the residents and businesses of our municipality's rural areas. This work will aim to better define service nodes and edge communities, as well as the range of rural communities. Initial work on this multi-year process will begin through the Regional Plan review.	 Economic Growth

Initiative	Description	Priority & Outcome
Suburban Community Planning	Use the Regional Plan Review process to develop a vision and objectives for the future suburban and rural land use frameworks which consider Regional Plan directions, Priority Plans, regional growth targets, the need for housing options, and apply best planning practices to support the development of complete communities. Initial work on this multi-year process will begin through the Regional Plan review.	 Holistic Planning
Planned Growth Areas	Lead and enable the development of new housing and employment lands where significant growth has been directed by the Regional Plan and Centre Plan.	 Holistic Planning

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2021/22	2022/23	2022/23	Budget	2023/24	
	Actual	Budget	Projections		Δ 22/23 Budget	Δ %
Planning & Development - Admin	\$ 2,112,154	\$ 4,621,300	\$ 2,045,900	\$ 1,222,400	\$ (3,398,900)	(73.5)
Engineering & Building Standards	(3,008,869)	(5,179,900)	(512,500)	(146,800)	5,033,100	(97.2)
Development Services	2,303,544	2,961,300	2,666,460	3,857,700	896,400	30.3
Strategic Projects	1,250,151	2,956,500	2,189,500	3,294,700	338,200	11.4
Regional & Community Planning	2,900,150	3,098,300	2,660,100	2,949,300	(149,000)	(4.8)
Compliance	2,883,995	3,410,900	2,990,600	3,290,400	(120,500)	(3.5)
Net Total	\$ 8,441,125	\$ 11,868,400	\$ 12,040,060	\$ 14,467,700	\$ 2,599,300	21.9

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2021/22	2022/23	2022/23	2023/24		
	Actual	Budget	Projections	Budget	Δ 22/23 Budget	Δ %
Compensation and Benefits	\$ 17,753,565	\$ 21,021,300	\$ 17,884,100	\$ 20,656,200	\$ (365,100)	(1.7)
Office	109,205	160,400	199,800	133,300	(27,100)	(16.9)
External Services	1,151,671	4,099,200	1,502,840	1,734,200	(2,365,000)	(57.7)
Supplies	24,411	45,800	48,650	47,700	1,900	4.1
Materials	99	-	-	-	-	-
Building Costs	3,639	16,000	-	16,000	-	-
Equipment & Communications	22,474	25,800	26,100	26,600	800	3.1
Vehicle Expense	1,082	12,300	47,300	130,000	117,700	956.9
Other Goods & Services	322,754	568,900	510,370	611,400	42,500	7.5
Interdepartmental	58,650	15,700	19,900	17,300	1,600	10.2
Other Fiscal	387,786	1,400,000	1,025,000	1,075,000	(325,000)	(23.2)
Total Expenditures	19,835,336	27,365,400	21,264,060	24,447,700	(2,917,700)	(10.7)

Revenues	2021/22	2022/23	2022/23	2023/24		
	Actual	Budget	Projections	Budget	Δ 22/23 Budget	Δ %
Fee Revenues	(11,069,323)	(15,187,000)	(8,914,000)	(9,670,000)	5,517,000	(36.3)
Other Revenue	(324,887)	(310,000)	(310,000)	(310,000)	-	-
Total Revenues	(11,394,211)	(15,497,000)	(9,224,000)	(9,980,000)	5,517,000	(35.6)
Net Total	\$ 8,441,125	\$ 11,868,400	\$ 12,040,060	\$ 14,467,700	\$ 2,599,300	21.9

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2022/23 Budget	\$ 11,868,400
Compensation Changes:	
New positions and salary adjustments	634,800
Increase to Vacancy Management	(999,900)
Revenue Adjustments:	
Decrease to Building Permit Revenue	4,907,000
Decrease in Plumbing Permit Revenue	90,000
Decrease in Subdivision Application Revenue	25,000
Decrease in Taxi Licenses Revenue	18,000
Decrease in Zoning Fee Revenue	25,000
Decrease to Signs and Encroachments Revenue	200,000
Decrease to Grade Alteration Revenue	40,000
Increase in Minor Variance Revenue	(5,000)
Decrease in Vending Licenses Revenue	15,000
Decrease in Development Permit Revenue	250,000
Increase in Sales of Services - Other Revenue	(48,000)
Other Budget Adjustments:	
Decrease in Office costs	(27,100)
Decrease in External Services	(2,365,000)
Increase in Supplies	1,900
Increase in Equipment & Communications	800
Increase in Vehicle Expense	117,700
Increase in Other Goods/Services	42,500
Increase in Interdepartmental	1,600
Decrease in Other Fiscal	(325,000)
Total Proposed Changes	\$ 2,599,300
2023/24 Budget	\$ 14,467,700

SERVICE AREA PLANS

EXECUTIVE DIRECTOR'S OFFICE

The Executive Director provides overall leadership to the Planning & Development business unit with a focus on business and financial planning, resource acquisition, developing and supporting staff, and providing high-quality advice to Council, Executive, and Senior Management. The Executive Director also provides senior-level support related to operations, customer service, and administrative matters.

Service Delivery Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Actual
<i>Population size in determining measures (source Stats Can)</i>	439,529	448,544	460,274	480,582 ¹
CMHC housing starts ²	3,143	3,249	3,794	3,387
CMHC units completion ³	2,268	2,776	2,950	3,061
Approved residential units from permits issued	4,112	3,737	5,255 ⁵	6,071
Total construction value of building permits issued per capita ⁴	2,494	2,227	3,421	3,529
Notes: <ol style="list-style-type: none"> 1) Subject to Statistics Canada data update 2) Data source: Statistics Canada. Table 34-10-0148-01 Canada Mortgage and Housing Corporation (CMHC), housing starts, by type of dwelling and market type in centres 10,000 and over, Canada, provinces, census metropolitan areas and large census agglomerations. 3) Data source: Statistics Canada. Table 34-10-0154-01 Canada Mortgage and Housing Corporation, housing starts, under construction and completions in selected census metropolitan areas, monthly 4) Historical data revised to align with the Mixed-Use & Commercial and Residential Building permit types under the new permitting system. 5) Historical value revised due to data quality improvements. 				

Performance Measures Analysis

Approved Residential Units and Housing Starts. The number of residential units approved through the building permit process in 2022 was an all-time high, doubling the number of units that were being approved annually five years ago. This is reflective of strong population growth and a resulting demand for housing. While there continued to be a high volume of units approved in the Regional Centre, most of the growth in 2022 came from multi-unit buildings approved in suburban areas and steady growth in rural areas.

“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](#)).

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
P&D Diversity & Inclusion Champions Table	Increase participation through a staff volunteer call out to the Planning & Development Diversity & Inclusion Champions table. This group will mimic the Corporate Champions table and be used as a communications and knowledge hub to share stories and knowledge. One of the first tasks of this group will be to ensure all Planning & Development staff are exposed to the Anti-Black Racism resource guide and increase the awareness of Planning as a career to underrepresented groups.	 Inclusive Communities	EST - Q4 2023/24

BUSINESS SERVICES

Business Services leads the implementation of services to achieve Planning & Development's goals, objectives, and outcomes. Service areas include business process and change management, as well as staff and client engagement.

Services Delivered

Business Process and Change Management. Oversees efficient and effective delivery of services in all business unit service areas, managing and monitoring resources, and 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 Planning & Development's business requirements.

Strategic Management. Apprises the Planning & Development Senior Management Team 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.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Permitting, Planning, Licensing & Compliance Solution Post Implementation	Review the design and implementation of the Permitting, Planning, Licensing & Compliance Solution – Public One Store Service Enterprise (POSSE). This includes prioritizing and implementing remaining business processes and functionality not completed in Phases 1–3.	 Innovative Performance Excellence	T - Q4 2025/26

ENGINEERING & BUILDING STANDARDS

Engineering & Building Standards is responsible for the formulation and implementation of policies, standards, by-laws and programs related to the management of buildings, infrastructure, growth and development. Key focus areas include development engineering, transportation planning, building approvals, and minimum standards.

Services Delivered

Building Standards. 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. This service includes minimum standards investigations for all residential buildings.

Development Engineering. Responsible for leading and providing direction and advice, as well as administration of engineering specifications relating to engineering aspects of the Development Approvals, Building Standards, and Planning Applications programs. Taking direction from the Regional Plan, it is responsible for developing infrastructure policy and standards for municipally approved infrastructure to assist in the management of growth, while addressing climate resiliency such as storm water and flood management.

Transportation Planning. Responsible for the long-term strategic planning of our mobility network, including developing and managing projects and programs related to the Streetscaping, complete streets, transportation demand management, and functional designs relating to Bus Rapid Transit and other key growth corridors.

Service Delivery Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Actual
Building inspections and reviews	29,097	29,531	36,069	38,422
Number of minimum standards service requests (By-law M-200)	840	838	661	842
Number of intersections with transit priority measures	29	36	39	40

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Actual
Per cent of All Ages and Abilities Regional Centre Bicycle Network completed in the Regional Centre ¹	30%	37%	41%	45%
Kilometers of transit priority lanes for transit vehicles ²	6.2	9.2	9.6	10.1
Notes: 1) 2019-2021 values have been revised following quality assessment of historical data. 2) 2019-2020 values have been revised following quality assessment of historical data.				

Performance Measures Analysis

Kilometers of transit priority lanes for transit vehicles. The data represents work completed as of December 2022 (i.e., between 2016-2022, the municipality constructed 10.1 kms of transit priority lanes for transit vehicles).

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Integrated Stormwater Management Policy	Complete outstanding actions from the Integrated Stormwater Management Framework with Halifax Water.	 Climate Resilience 	T - Q4 2024/25
Infrastructure Charges Implementation Plan	Develop methodology and implementation strategy for infrastructure charges to pay growth related capital costs of facilities needed to support growth. Update the study and implementation schedule to be presented to Regional Council in 2023, to inform 2024/25 budget.	 Financially Prepared	EST - Q4 2023/24
Review of Building By-law B-201	Building Standards will review the existing B-201 By-law to determine any required amendments for regulatory improvements and process efficiencies.	 Safe Communities	EST - Q4 2023/24
Critical Infrastructure Working Group	Planning & Development will support the Critical Infrastructure Working Group to develop a framework to assess vulnerabilities; and prioritize the most vulnerable municipal infrastructure for resilience measures.	 Climate Resilience 	EST - Q4 2023/24

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Stormwater Policy Implementation	Begin development of a joint flood risk reduction strategy with Halifax Water for the Sackville River, Shubenacadie Lakes System and Bissett Run.	 Climate Resilience 	EST - Q4 2024/25
Streetscaping – Spring Garden Road Pedestrian Pilot	To prioritize transit and improve the pedestrian environment, following an operational review, a pilot project will be examined in summer 2023 to close the section of Spring Garden Road between Queen Street and South Park Street to vehicular traffic (except buses) during the daytime.	 Holistic Planning	EST – Q4 2023/24

DEVELOPMENT SERVICES

Development Services is responsible for the administration and implementation of policies, by-laws, and regulations related to land use and property development, including planning applications, rural planning, subdivision approvals, and development approvals.

Services Delivered

Application Processing. Responsible for facilitation of administrative processes to ensure success of all application types. Ensures completeness, processes payment, advises of outstanding required documents and associated applications, and reviews at issuance to ensure success. Acts as primary customer interface.

As-of-Right Land Development Regulation. Responsible for responding to requests for land development approval, through staff, as per the requirements of various municipal 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 and Community Councils, as per the requirements of various Halifax Regional Municipality 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 Performance Measures

Permit Type	2021	2022		
	Average Calendar Days to Complete Process	Number of Applications	Number of Permits Issued ¹	Average Calendar Days to Complete Process
Building Permits ²	44	3,139	2,638	33
Residential	40	2,285	1,905	34
Mixed Use & Commercial	73	567	446	50
Construction Permits ³	19	1,918	1,787	15
Occupancy Permits	38	194	137	21
Engineering Permits	21	1,565	1,268	26
Development Only Permits	33	508	332	23
Total	31	10,463	6,162	25
Notes: <ol style="list-style-type: none"> 1) This column represents the number of permit applications made in 2022 that had been issued as of January 9, 2023. 2) Building Permits: Permits for 'buildings' (structures that can be occupied or used for storage), including for new construction, additions, and renovations. 3) Construction Permits: Other permit types that involve construction, but are not for buildings (e.g., decks, demolitions, fences, signs, solar panels, swimming pools). Permits for mobile homes also fall under this category. 				

Performance Measures Analysis

After the challenges of unexpectedly moving online in 2020 to respond to the COVID-19 pandemic and adapting to new processes and increased permit volumes throughout 2021, the Development Services planning performance measures demonstrate that permit processing times have improved in 2022. This is true for most permit types, but most notably for Mixed-Use & Commercial permits. The majority of permit volume continues to come from low density residential construction, engineering permits, and permits for other minor construction, such as decks and accessory buildings.

STRATEGIC PROJECTS

Strategic Projects is responsible for the formulation of local planning policies and standards for planned growth areas, culture and heritage planning, as well as planning information services and civic addressing.

Services Delivered

Civic Addressing, Asset, and Commemorative Naming. Responsible for assignment and correction of civic addresses, including street naming and community names / boundary delineation. This service also responds to requests as per the municipality's Asset and Commemorative Naming Policy including the implementation of Truth and Reconciliation recommendations.

Culture & Heritage. Administers the heritage property program including identifying, researching, and designating municipal heritage properties, implementing heritage conservation districts, and dispersing conservation grants. Culture & Heritage staff are subject matter experts responsible for the implementation and administration of all requirements of the *Heritage Property Act*, the HRM Heritage Property By-law, and heritage conservation district by-laws. This group processes heritage planning applications (development agreements) pertaining to registered heritage properties to encourage conservation and enable new development. The team will also be responsible for supporting the implementation of heritage actions as directed by the Sharing Our Stories Plan.

Heritage Property Program. Responds 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 Conservation Districts, and the *Heritage Property Act*.

Planned Growth. Responsible for preparing for growth by proactively planning for the development of new complete communities and business parks. Objectives include support for the development of new, complete communities served by frequent transit service; support the development of new business parks to provide a sufficient supply of employment lands; align growth areas with Regional Plan direction and other municipal priorities; establish efficient and effective master planning processes. Responsibilities include Future Growth Nodes and other major urban redevelopment projects; Future Serviced Communities; major business park expansions; municipal-led city building projects; and supporting role for other major infrastructure projects.

Planning Information Systems. Planning Information Services collects, researches, and analyzes data to inform Planning & Development decisions in support of strategic policy (Regional Plan), plans, and decisions. Planning Information Services is responsible for the creation of projections related to population, employment, and housing, the creation of maps and visualizations for planning applications and reports, and the management of Planning & Development's Corporate GIS data. This staff team are the subject matter experts responsible for the analysis and reporting on trends, changes, and geo-spatial data on a wide array of issues including demographics, socio-economic land use, and development.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Future Serviced Communities Background Study	To support the growth of the municipality, Planning & Development is undertaking a series of background studies for four study areas that are each capable of accommodating several thousand new housing units. These study areas include Sandy Lake, Highway 102 West Corridor, Morris Lake, and Akoma Lands. The background studies will review environmental and infrastructure constraints and opportunities, and provide recommendations about potential development.	 Affordable Communities	T - Q4 2024/25

REGIONAL & COMMUNITY PLANNING

Regional & Community Planning is responsible for the formulation of long-range objectives, policies, and programs related to future land use, growth, and development of the municipality. Key focus areas include the Regional Plan, community plans (Centre, Suburban, and Rural Plans), and priority plans such as the Green Network Plan and Affordable Housing.

Services Delivered

Regional Planning. Regional Planning sets long-range, region-wide settlement policies outlining where, when, and how future growth and development should take place. Ongoing work includes the Regional Plan, advisory services on growth issues, application of scenario and population planning for the municipality and external service and infrastructure providers, regional land use matters, peer review of significant projects, and input into development and infrastructure projects.

Community Planning. The broader vision and objectives of the Regional Plan are implemented at the local level through community planning. Ongoing work includes the Centre Plan and the future Suburban Plan and Rural Plan, which are part of the Plan and By-law Simplification project. This project aims to modernize all the existing planning policy and by-laws and create development and design standards. Other ongoing work includes advisory work on urban design issues through development of urban design policies, peer review of significant projects, and input into development projects.

Priority Planning. Priority planning is cross-functional work that occurs between business units, allowing for better coordination and service delivery in key environmental, social, and economic issue areas. On-going work includes leading the Green Network Plan and land use components of HalifACT, the Integrated Mobility Plan, the Economic Growth Plan: People Planet Prosperity, and the African Nova Scotian Road to Economic Prosperity.

Affordable Housing. Supports the objectives of the Housing and Homelessness Partnership through the Affordable Housing Work Plan. On-going work includes exploring ways to positively impact affordable housing through programs, policies, and regulations in keeping with the Regional Municipal Planning Strategy and the *HRM Charter*.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Affordable Housing – Rapid Housing Initiative – Round 3	Deliver the Rapid Housing Initiative Round 3 projects, which will result in new affordable housing units constructed throughout 2023 – 2024 and occupied in 2025.	 Affordable Communities	T - Q4 2024/25
Affordable Housing - Inclusionary Zoning	Develop and implement framework for an Inclusionary Zoning Program for the municipality.	 Affordable Communities	T – Q4 2023/24
Affordable Housing - Municipal Support Options	Continue to explore options to broaden municipal support for affordable housing through financial incentives and the use of municipal surplus land.	 Affordable Communities	EST - Q4 2025/26
Regional Plan Review	The Halifax Regional Municipal Planning Strategy (the Regional Plan) is the primary municipal planning document which sets out a common vision, principles and long-range, region-wide planning policies outlining where, when, and how future growth and development should take place. The second review of the Regional Plan is underway and a revised plan will be brought forward for Council consideration in 2023/24. Recognizing the municipality's fast pace of growth, planning for the long term horizon (to 2050) will also begin in this period.	 Holistic Planning	EST - Q4 2023/24

COMPLIANCE

Compliance is responsible for the formulation and administration of services and by-laws related to licensing and by-law enforcement. Key areas of focus include licensing, animal services, by-law enforcement, and dangerous or unsightly premises.

Services Delivered

Animal Services. Responsible for responding to animal-related public safety and nuisance issues. Enforcement and public education services are provided by municipal staff. Sheltering services for lost and impounded pets are provided through contractual arrangement.

By-law Enforcement. Responsible for the enforcement of the municipality's by-laws through response to complaints by way of site inspection, evidence gathering, and remedy as required.

Licensing. Responsible for the administration and issuance of various licenses.

Support Services. Responsible for providing administration, adjudication, and remedy services to internal and external stakeholders.

Service Delivery Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Actual
Number of by-law service requests/complaints and inquiries ¹	11,437	10,144	9,719	12,842
Number of by-law services inspections ²	10,869	8,233	9,718	-
Number of by-law cases	-	-	-	6,499
Number of by-law enforcements	-	-	-	6,125
Number of summary offence tickets issued	-	-	-	138
Number of site visits	-	-	-	13,082
Number of license inspections	-	-	-	1,155
Number of licenses issued	-	-	-	7,176
Park and taxi stand patrols	-	-	-	1,301
Number of animals handled (animal control)	402	287	262	320
Notes: 1) Service requests include requests from Animal Services, License Standards and By-law Standards. 2) Changes in data collection through the new Permitting, Planning, Licensing and Compliance system rolled out in 2022 have required alternative measures for reporting on compliance service delivery performance.				

Performance Measures Analysis

Number of by-law services inspections. By-law services inspections started to rebound in 2022 after a significant decline in 2020 and 2021 largely due to COVID-19 pandemic impacts.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Review of Transportation Network Company (TNC) Data Stewardship	<p>Licensing will ensure that there is the capability to collect and access data that is warehoused, disseminated, and available for analysis of TNC-related data. This data will contribute to various project and programs including HalifACT, IMP and a variety of Halifax Transit initiatives. Milestones include:</p> <ul style="list-style-type: none"> i. Determine stakeholders ii. Work with Information Technology to create the capability to collect the data from the brokers and TNCs iii. Advise stakeholders once the data is available 	 Innovative Performance Excellence	EST - Q4 2023/24

PLANNING & DEVELOPMENT

2023/24 Budget & Business Plan
Committee of the Whole on Budget
February 17, 2023

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

The Executive Director provides overall leadership to the Planning & Development business unit with a focus on business and financial planning, resource acquisition, developing and supporting staff, and providing high-quality advice to Council, Executive, and Senior Management. The Executive Director also provides senior-level support related to operations, customer service, and administrative matters.

Business Services

Business Services leads the implementation of services to achieve Planning & Development's goals, objectives, and outcomes. Service areas include business process and change management, as well as staff and client engagement.

Engineering & Building Standards

Engineering & Building Standards is responsible for the formulation and implementation of policies, standards, by-laws, and programs related to the management of buildings, infrastructure, growth, and development. Key focus areas include development engineering, transportation planning, building approvals, and minimum standards.

SERVICE AREAS

Development Services

Development Services is responsible for the administration and implementation of policies, by-laws, and regulations related to land use and property development, including planning applications, rural planning, subdivision approvals, and development approvals.

Strategic Projects

Strategic Projects is responsible for the formulation of local planning policies and standards for planned growth areas, culture and heritage planning, as well as planning information services and civic addressing.

Regional & Community Planning

Regional & Community Planning is responsible for the formulation of long-range objectives, policies, and programs related to future land use, growth, and development of the municipality. Key focus areas include the Regional Plan, the Rural & Suburban Plans, the Centre Plan, housing programs, and functional planning.

Compliance

Compliance is responsible for the formulation and administration of services and by-laws related to licensing and by-law enforcement. Key areas of focus include licensing, animal services, by-law enforcement, and dangerous or unsightly premises.

ABOUT US



- 95 active planning applications
- 935 new lots registered
- 6,000+ new units approved for construction
- 1,509 new civic points added
- \$1.7B construction value



- Eight in-person public information meetings with 250+ attendees
- Six virtual public information meetings with 120 attendees
- 17 online surveys, ~43,200 survey site visits, ~5,500 responses



- 7,176 licenses issued



- 12 properties added to the Registry of Heritage Properties
- 33 heritage grant applications processed worth \$223,380



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



- ~24,600 requests for information or service on development and planning related activities, by-law enforcement, animal services and license support services
- Over 1,100 access to information requests

SUCSESSES



Adopted policies under Regional Plan Phase 3 to:

- Better support seniors housing options
- Enable approximately 4,000 residential units
- Enable the adaptive reuse of heritage properties in suburban and rural areas
- Support Community Actions Plans in historical African Nova Scotian Communities
- Strengthen the impact of the Integrated Mobility Plan, HalifACT, and the Green Network Plan



- Awarded \$815,245 through the Affordable Housing Grant Program
- Eliminated barriers in land use by-laws for small forms of housing



- Completed the Planning & Development Public Engagement Guidebook which focused on diversity and inclusion

SUCCESSSES



- Multi-Modal Corridor Program
- Spring Garden Road Streetscaping Project completed
- Expanded the ‘tactical’ street improvements program



- 2022 Canadian Institute of Planners Award for Planning Excellence
- Phase 3 of Permitting, Planning, Licensing & Compliance (PPL&C) Project



- Commuter Challenge campaign
- E-Bike Pilot Project



- Maintenance of public safety through community compliance
- New Residential Building Official role

CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES - PROSPEROUS ECONOMY

HOLISTIC PLANNING

- Regional Plan
- Suburban Community Planning
- Streetscaping
- Spring Garden Road

ECONOMIC GROWTH

- Rural Community Planning

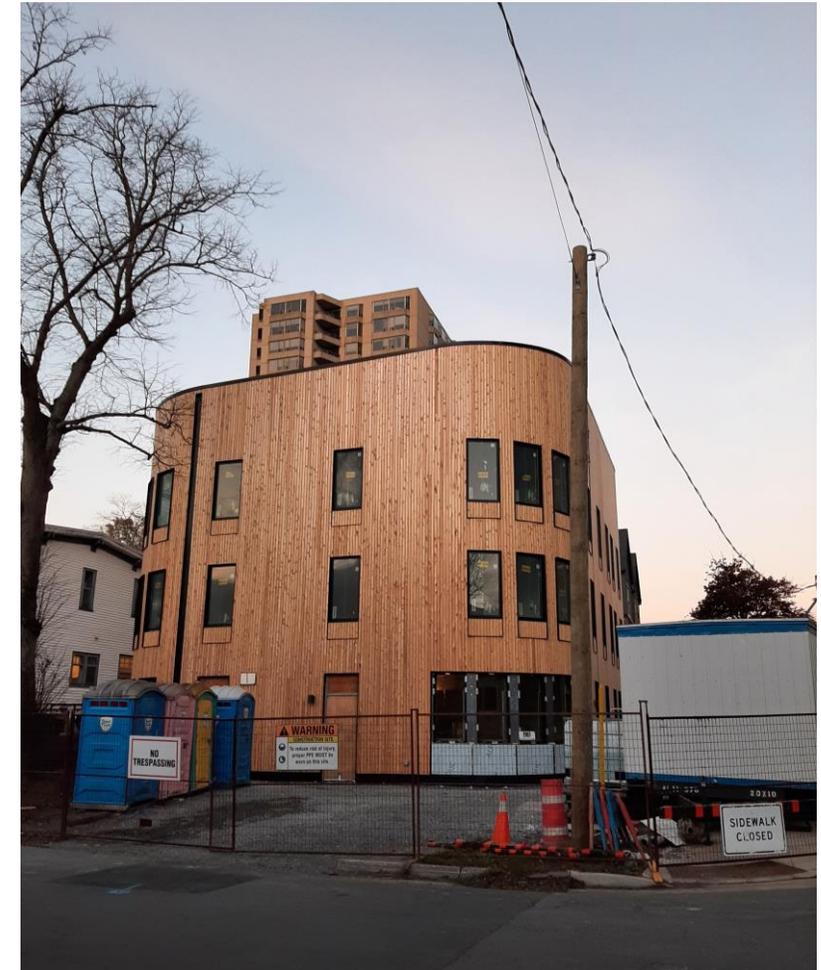


CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES - COMMUNITIES

AFFORDABLE COMMUNITIES

- Deliver Rapid Housing Initiative projects
- Explore options to broaden municipal support for affordable housing
- 2022/23 Affordable Housing Grant Programs
- Inclusionary Zoning Program
- Building Community Land Trust



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES - COMMUNITIES

SAFE COMMUNITIES

- Building By-law B-201

INVOLVED COMMUNITIES

- Sharing Our Stories – Culture and Heritage Priorities Plan

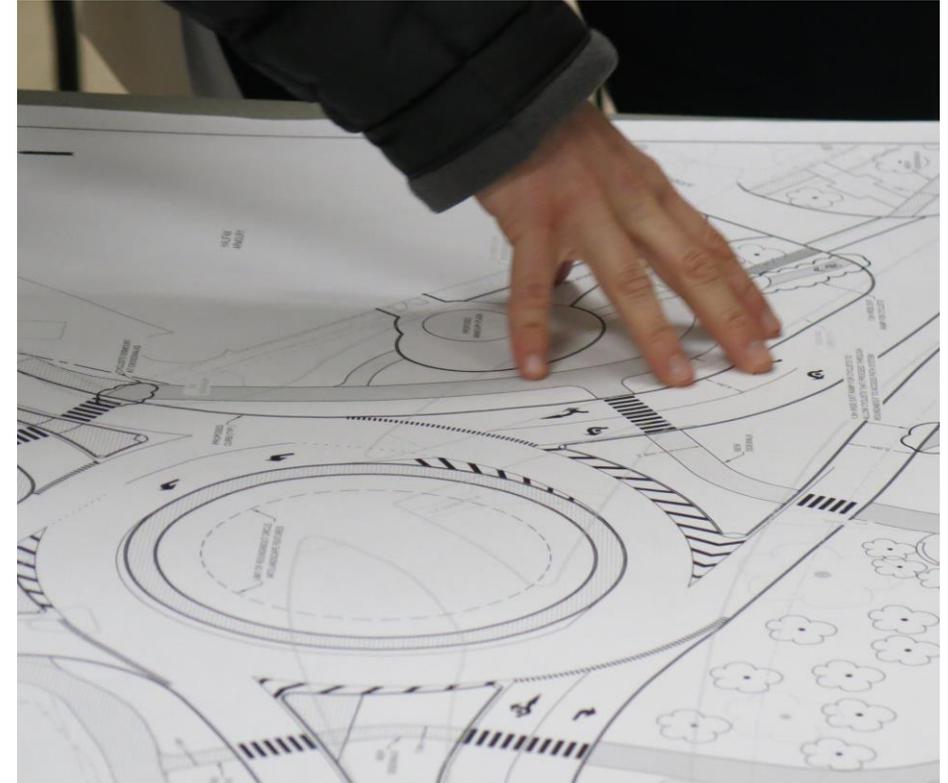


CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES - INTEGRATED MOBILITY

AFFORDABLE & SUSTAINABLE MOBILITY NETWORK

- Functional Design:
 - Windmill Road (Akerley Boulevard to Wyse Road)
 - Main Street (Forest Hills Parkway to Ross Road)
 - Portland Street
 - Larry Uteck Boulevard
- Preliminary Design:
 - Herring Cove Road (Glenora Avenue to Greystone Drive)
 - Robie Street / Young Street (Windsor Street to Inglis Street)
 - Bedford Highway (Kearney Lake Road to Hammonds Plains Road)
 - Lower Water Street
 - Windsor Street Exchange



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES - INTEGRATED MOBILITY

AFFORDABLE & SUSTAINABLE MOBILITY NETWORK (CONTINUED)

- Detailed Design:
 - Brunswick Street (Spring Garden Road to Cogswell Street)
 - Herring Cove Road (Armdale Roundabout to Cowie Hill Road)
 - Bedford Highway (Windsor Street Exchange to Kearney Lake Road)
- Construction:
 - Larry Uteck Boulevard to Broad Street (North) roundabout
- Infrastructure Planning for Proposed Developments:
 - Port Wallace, Southdale
 - Future Serviced Communities: Sandy Lake, Morris Lake, Highway 102 West, Akoma Lands



CURRENT & PLANNED INITIATIVES

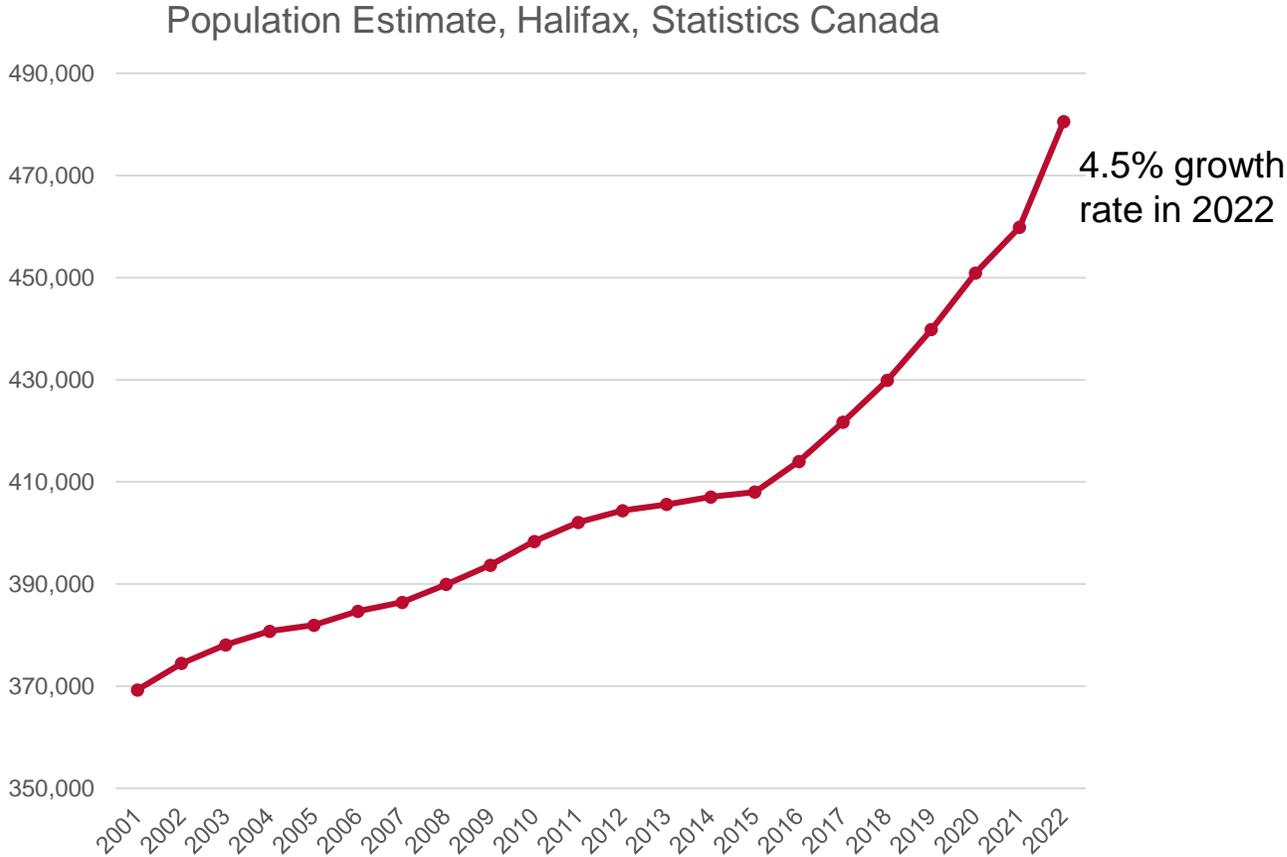
RETROFIT AND RENEWABLE ENERGY PROGRAMMING (ZERO EMISSIONS)

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

RISK AND VULNERABILITY ASSESSMENTS (CLIMATE RESILIENCE)

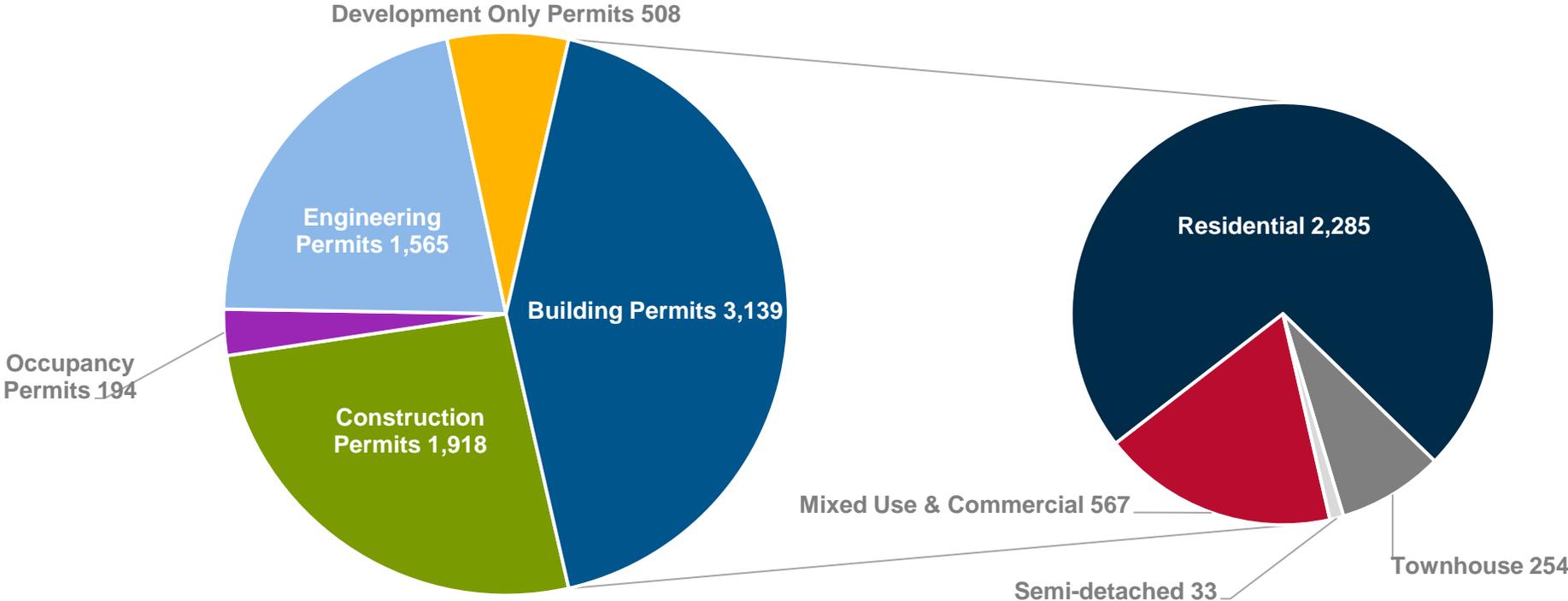
- Coastal and Freshwater Flood Risk Management
 - Stormwater Policy implementation
- Little Sackville River, Shubenacadie Lakes System and Bissett Run
- Support Critical Infrastructure Working Group

HRM POPULATION ESTIMATES



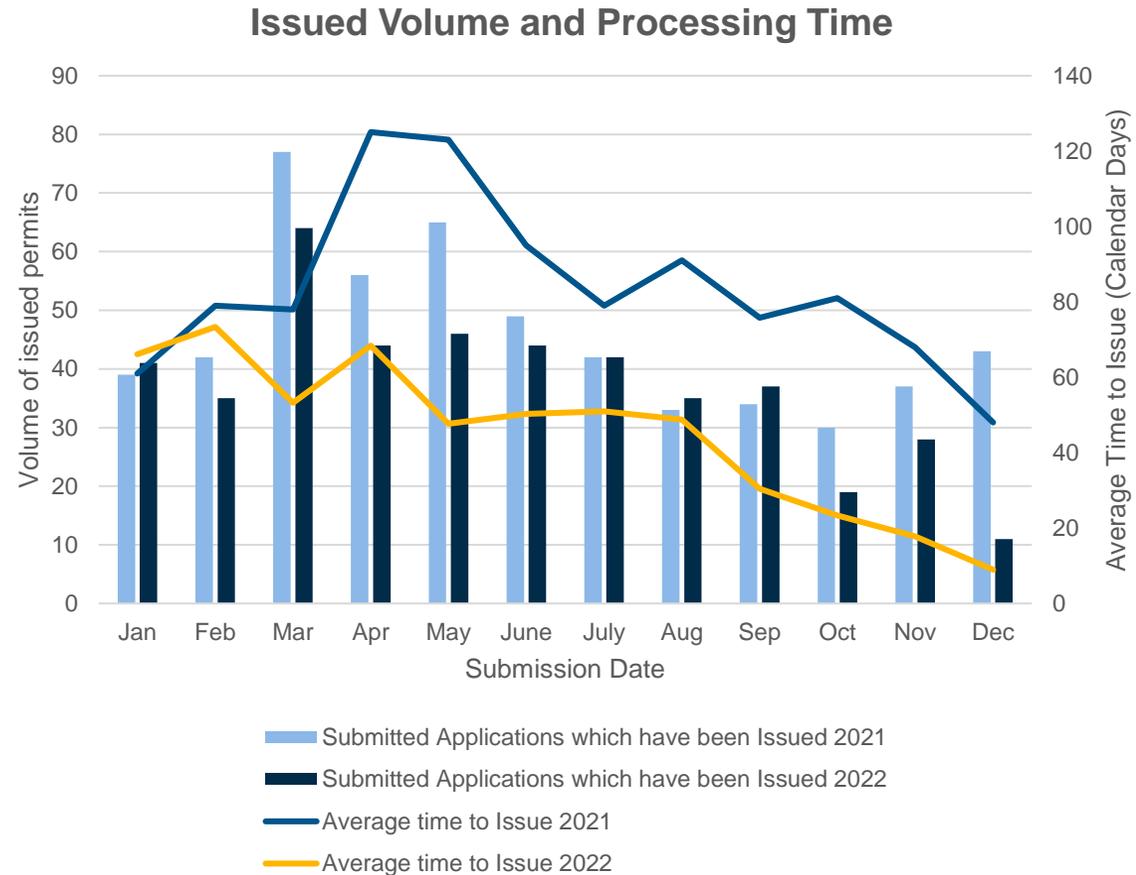
KEY PERFORMANCE INDICATORS

Permit Applications - 2022



KEY PERFORMANCE INDICATORS

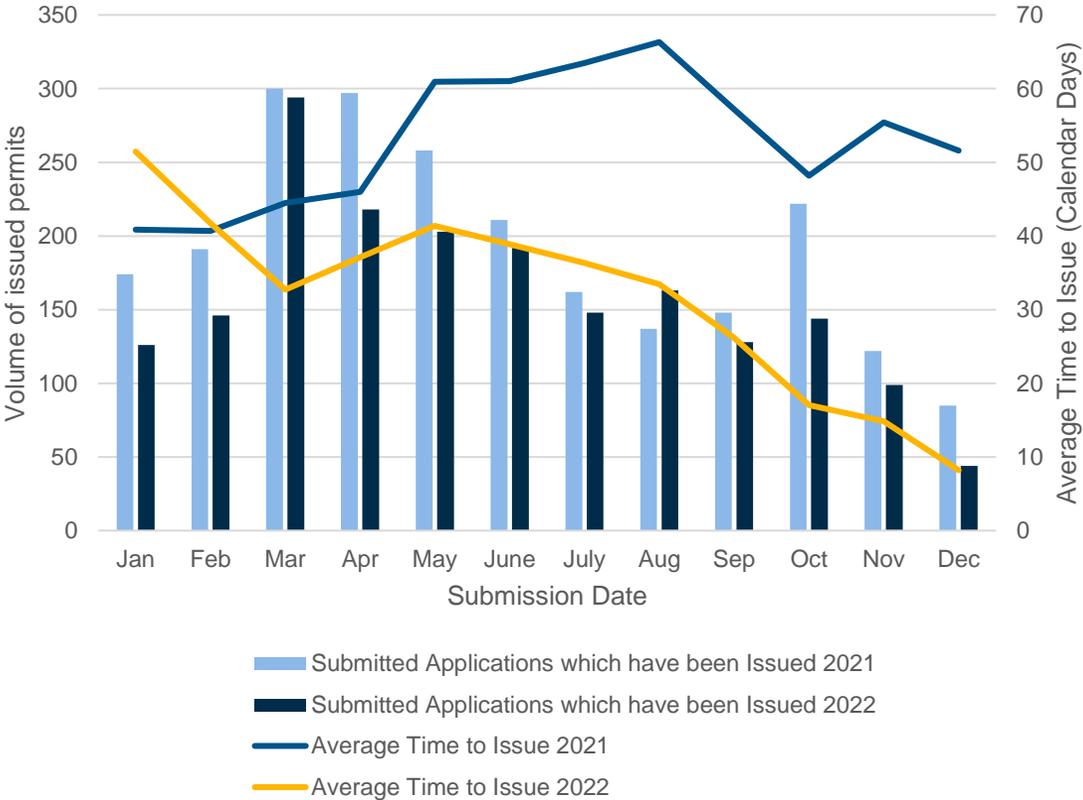
Mixed-Use & Commercial Building Permits



KEY PERFORMANCE INDICATORS

Residential Building Permits

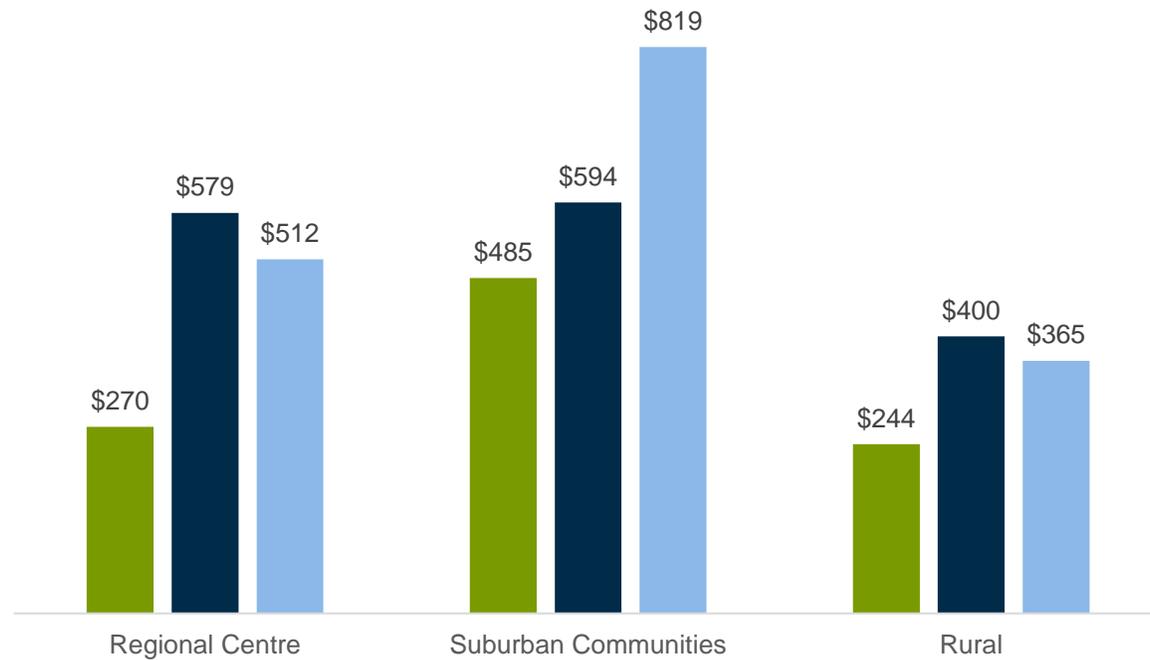
Issued Volume and Processing Time



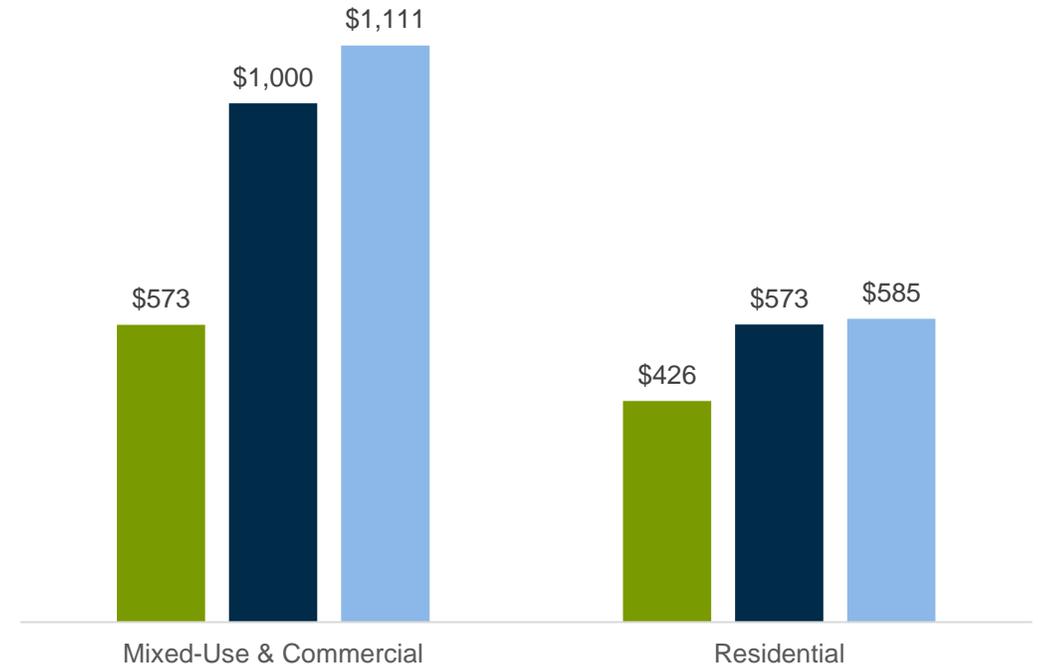
*Note: Issued as of 9-Jan-2023, this is a snapshot in time

KEY PERFORMANCE INDICATORS

Construction Value for Building Permits by Region
(in millions)



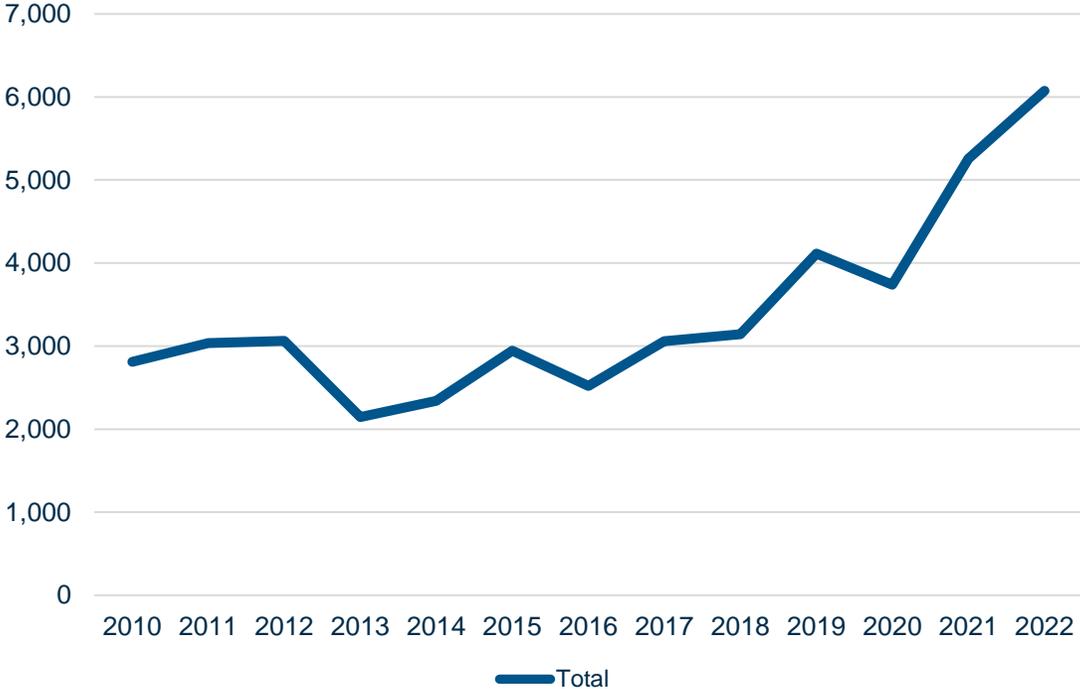
Construction Value for Building Permits by Type
(in millions)



■ 2020 ■ 2021 ■ 2022

KEY PERFORMANCE INDICATORS

New Residential Units from Building Permits Issued



OPERATING BUDGET

STAFF COUNTS

Full Time Equivalent (FTE) Change Details	
Approved 2022/23 FTEs:	242.5
Transferred Positions:	
New Positions:	
Transportation Comms & Engagement Intern	1.0
GIS Planning Intern	1.0
African Nova Scotian Cultural Heritage Intern	1.0
Current Planning Intern	1.0
Geo-Spatial (GIS) Intern	1.0
Capital Changes:	
Total Changes	5.0
Total Budgeted 2023/24 FTEs	247.5

- Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position.
- All new positions are from Bridging The Gap Intern Program

OPERATING BUDGET

SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2022/23 Budget	\$ 11,868,400
Compensation Changes:	
New positions and salary adjustments	634,800
Increase to Vacancy Management	(999,900)
Revenue Adjustments:	
Decrease to Building Permit Revenue	4,907,000
Decrease in Plumbing Permit Revenue	90,000
Decrease in Subdivision Application Revenue	25,000
Decrease in Taxi Licenses Revenue	18,000
Decrease in Zoning Fee Revenue	25,000
Decrease to Signs and Encroachments Revenue	200,000
Decrease to Grade Alteration Revenue	40,000
Increase in Minor Variance Revenue	(5,000)
Decrease in Vending Licenses Revenue	15,000
Decrease in Development Permit Revenue	250,000
Increase in Sales of Services - Other Revenue	(48,000)
Other Budget Adjustments:	
Decrease in Office costs	(27,100)
Decrease in External Services	(2,365,000)
Increase in Supplies	1,900
Increase in Equipment & Communications	800
Increase in Vehicle Expense	117,700
Increase in Other Goods/Services	42,500
Increase in Interdepartmental	1,600
Decrease in Other Fiscal	(325,000)
Total Proposed Changes	\$ 2,599,300
2023/24 Budget	\$ 14,467,700

OPERATING BUDGET

OPTIONS OVER BUDGET

Over Description / Service Impact	Revenue / Expense	One-time / On-going	2023/24 Amount	2024/25 Amount
Suburban Structure and Community Engagement	Expense	One-time	250,000	
Rural Structure and Community Engagement	Expense	One-time	200,000	
Community Action Planning for African Nova Scotian Communities 3 FTEs (1 Principal Planner, 2 Planner III)	Expense	On-going	276,200*	309,300
Rental Registry,R-400 amendments 4 FTEs (2 in 2023/24 and 2 in 2024/25)	Expense	On-going	120,360*	340,000
Total Increases			\$ 846,560	\$ 649,300

*2023/24 Amount is prorated based on estimated start dates for FTEs

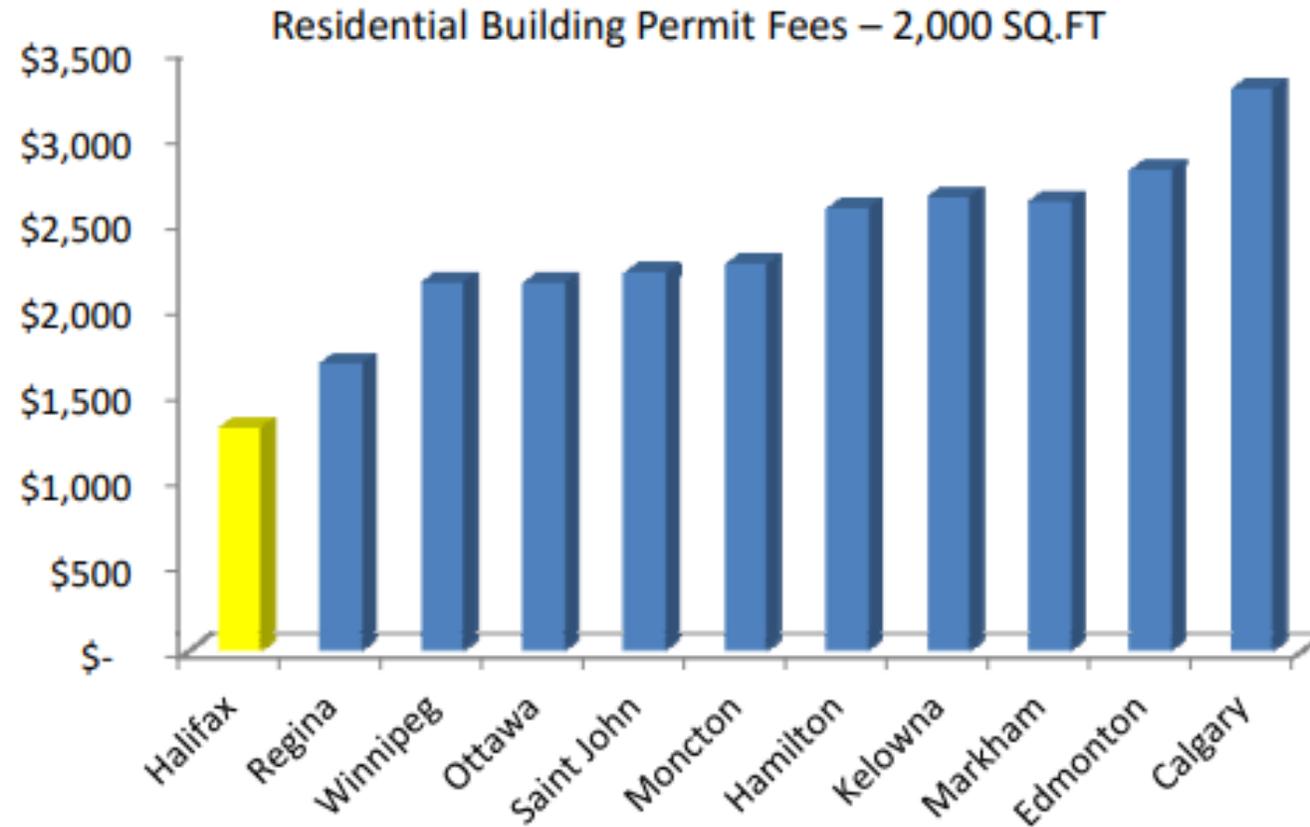
OPERATING BUDGET

OPTIONS UNDER BUDGET

Reduction Description / Service Impact	Revenue / Expense	One-time / Sustainable	2023/24 Amount	2024/25 Amount
Increase Building Permit fees by 5%-25%	Revenue	Sustainable	\$(290,000 - 1,450,000)	\$(290,000 - 1,450,000)
Total Reductions			\$(290,000 - 1,450,000)	\$(290,000 - 1,450,000)

OPERATING BUDGET

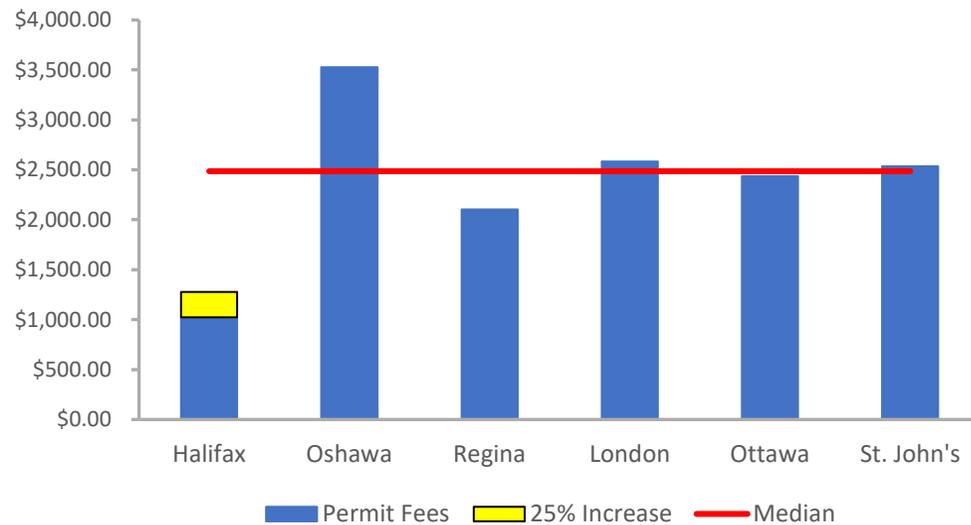
OPTIONS UNDER BUDGET – 2019 BUILDING PERMIT FEE JURISDICTIONAL SCAN



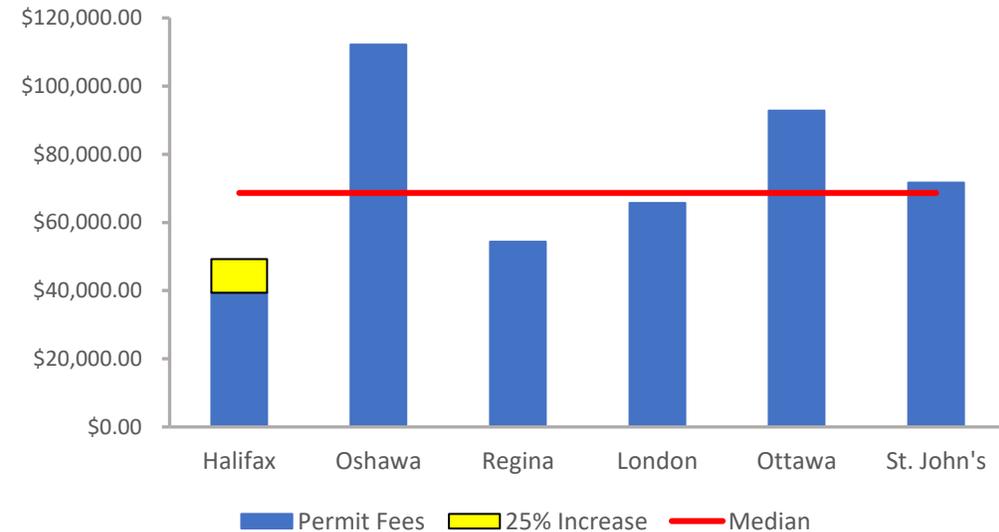
OPERATING BUDGET

OPTIONS UNDER BUDGET – 2022 BUILDING PERMIT FEE JURISDICTIONAL SCAN

2,500ft² Single Unit Detached



53-Unit, 9-Storey with Ground-floor Commercial





OMEGA
FORMWORK INC.

BIRD

**Budget Adjustment List Briefing Note
Building Permit Fees**

COW Date: February 17, 2023

Business Unit: Planning & Development

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount <i>(negative is savings/revenue)</i>	2024/25 Amount <i>(negative is savings/revenue)</i>
BN031	Revenue	(\$290,000) to (\$1,450,000) (Ongoing)	(\$290,000) to (\$1,450,000)
Four Year Impact	(\$1,160,000) to (\$5,800,000)		
Adjustment Description	This Briefing Note outlines the revenue associated with increasing building permit fees.		
Priority Alignment	Prosperous Economy – Economic Growth		

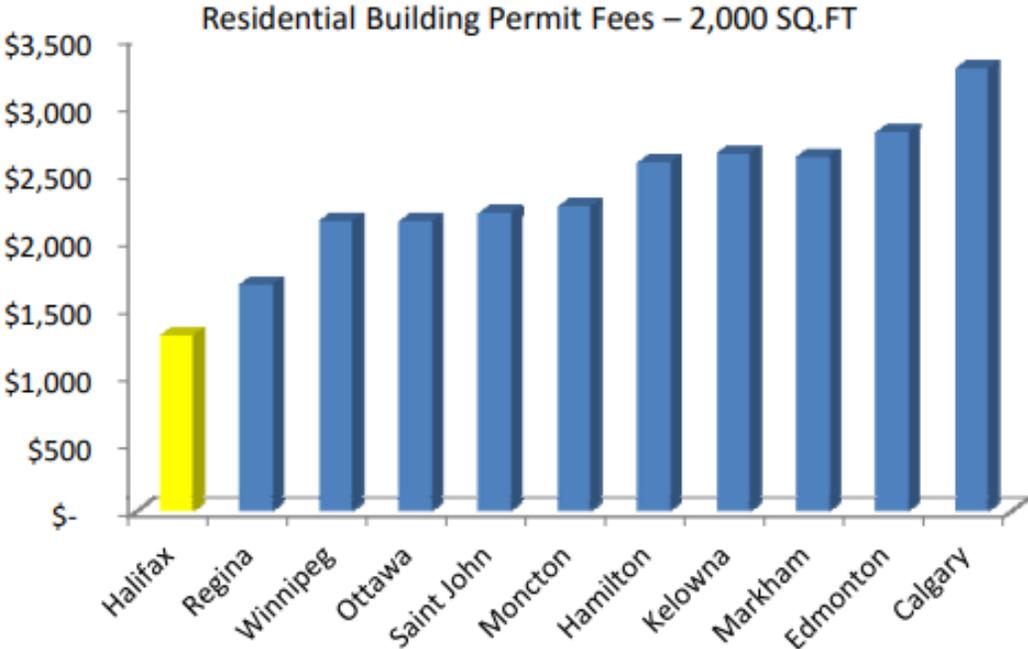
Permit fees in Halifax are considerably less than other Canadian cities. Refer to the building permit fee jurisdictional scans on the following pages for comparison. While legislation and processes differ from province to province, fees in Halifax were consistently half of those in the other cities for low volume residential dwellings and one-third to three-quarters of the amount of fees for multi-unit dwellings in the other jurisdictions. This suggests that fees in Halifax could be increased to be more in line with other Canadian cities.

Building permit fees were not one of the fees increased in late 2019 as part of the [Fee Rationalization initiative](#), and, in fact, building permit fees have not been adjusted since 1997. It was noted at the time that building permit fees needed review, however, that exercise was not undertaken due to the pandemic and the uncertainties of its economic effects on the construction industry. If fees had been increased annually to account for the Consumer Price Index (CPI) between 1997 and 2022, they would be 69% higher. Given the degree by which building permit fees are outdated, staff advise that it is now appropriate to undertake a review over the next one to two years (following the Guiding Principles that were adopted by Council as part of the Fee Rationalization initiative in 2019) and return to Council with a recommendation no later than 2024/25.

Based on year-end revenue projections, an increase in building permit fees of just 5% would meet the business unit target of \$290K for a sustainable budget reduction to achieve a 4% average tax bill increase for 2023/24. Given the relatively low building permit fees in Halifax compared to other Canadian cities, it is recommended to modestly increase permits fees by 25% in 2023/24 and re-assess further increases in subsequent budget years to meet on-going inflationary impacts. This would increase revenue by approximately \$1.45M per year if the level of construction activity remains constant. Alternatively, Council could choose to increase fees by any other percentage for further revenue gains.

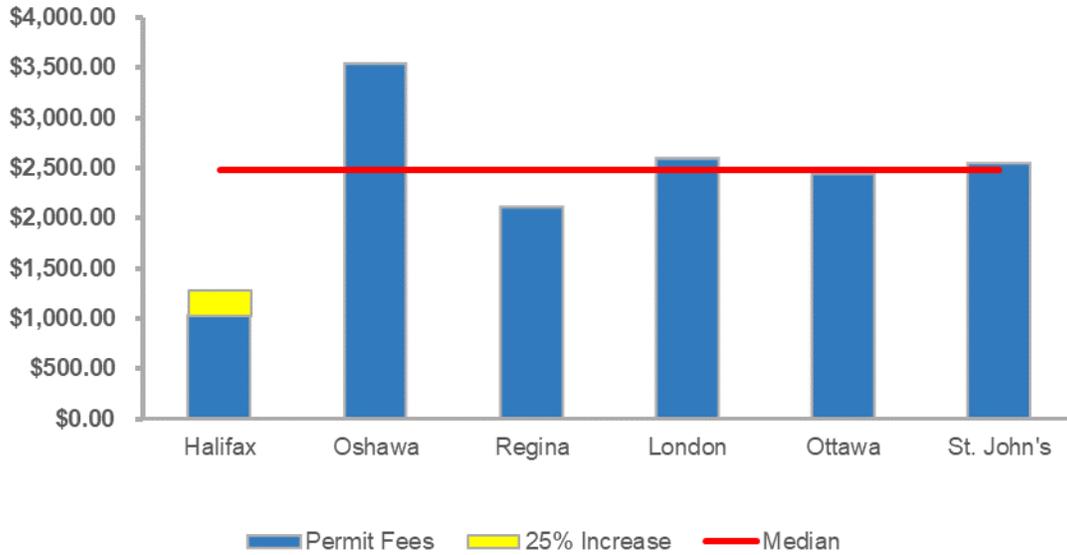
Note: The proceeding discussion only relates to permit fees and does not include other government-imposed costs such as development charges or sales taxes. While the amount of development charges in Halifax varies by location, they are still generally considerably less than other cities that rely on development charges.

2019 Building Permit Fee Jurisdictional Scan

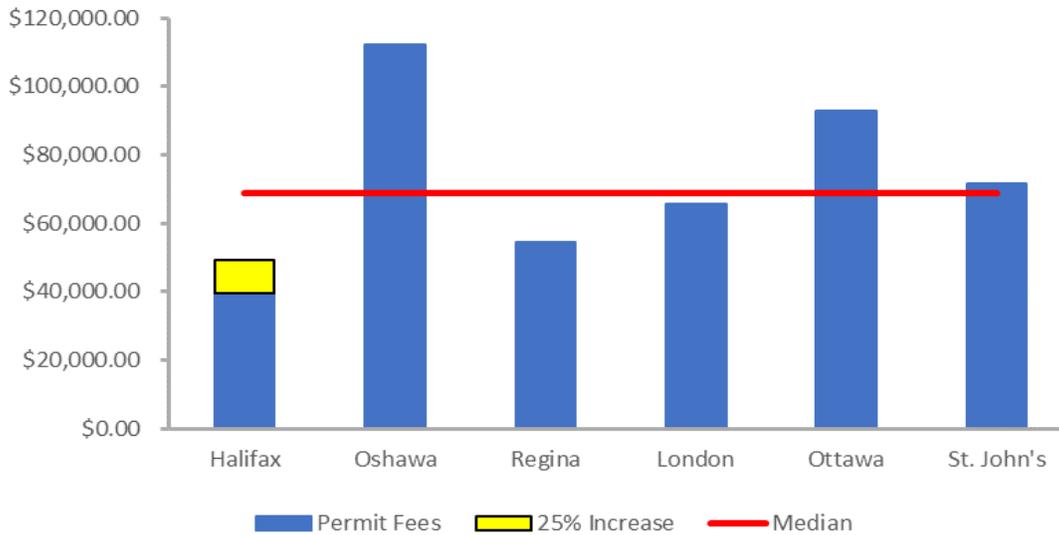


2022 Building Permit Fee Jurisdictional Scan

2,500ft² Single Unit Detached



53-Unit, 9-Storey with Ground-floor Commercial



Budget Adjustment List Briefing Note

Suburban and Rural Studies

COW Date: February 17, 2023

Business Unit: Planning & Development

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount <small>(negative is savings/revenue)</small>	2024/25 Amount <small>(negative is savings/revenue)</small>
BN032	Operating	\$450,000 (One-time)	N/A
Four Year Impact	\$450,000		
Adjustment Description	This Briefing Note outlines the cost and impact associated with the hiring of consultants to assist with engagement and background work that will inform the Suburban Plan (\$250,000) and the Rural Plan (\$200,000).		
Priority Alignment	Prosperous Economy – Economic Growth Prosperous Economy – Holistic Planning		

Increased population and growth and changing market conditions in the municipality have resulted in continued pressure on the municipality's housing system. Further infill and redevelopment of suburban and rural communities will be needed to accommodate the municipality's growing population.

Just as the 2014 version of the Regional Plan established vision and objectives for the Regional Centre Plan, the current Regional Plan Review will guide the development of the suburban and rural plans. It will set policy at a regional scale by showing where intensification or redevelopment can occur in a way that makes the best use of municipal services and amenities and strengthens our residents' quality of life.

Additional work will be needed to refine the strategic direction established in the Regional Plan so that it responds to local conditions and the needs of the municipality's diverse communities. This will be done through the Plan and By-law Simplification process, which will result in suburban and rural planning policies and land use regulations.

Community input and participation in this process will be critical, providing a primary source of guiding knowledge for the plans, and will help to set detailed built form and design principles.

Given staff resource limitations, the addition of these funds to the operating budget would be used to support hiring consultants to assist with some of the engagement and background work that will inform these projects.

Suburban Structure and Community Engagement

In support of Regional Council's desire to advance work on the Suburban Plan, this initiative will define a suburban structure and create different scenarios for intensification along the Rapid Transit Corridors for public consultation. This work would happen concurrently with the Regional Plan Review with any findings integrated into the vision and objectives being established for the Suburban Plan area. The value of this work is estimated to be \$250,000 over 2023/2024.

Rural Structure and Community Engagement

Residents value the balance between urban and rural lifestyles in the municipality that few other large Canadian cities can offer. The municipality’s rural lands are not viewed as locations for future urbanization, but recognized for their ecological, economic, social, and cultural values. Maintaining the integrity of rural land and communities is important to rural residents and is a fundamental aspect of the Regional Plan. The municipality’s rural communities are diverse in terms of their geography, population density, and proximity to the urban core. As the municipality grows, pressures on rural communities at the edge of the urban area are changing the traditional rural character of these areas. Some communities are interested in growing their communities, while others are interested in maintaining a consistent development form. Further work is needed to identify service centres that will be positioned for further growth, and other areas that will retain more traditional rural form. The funds identified will enable staff to work with a consultant team to study how to encourage healthy, affordable, rural community intensification and development, and to conduct engagement with community representatives. This study would form a starting point for considering past work on infrastructure service delivery and growth management. It will also explore whether any advancements in sewage and water technologies or management could be applied to these areas. It will also examine the range of rural mobility options that are needed to serve the various kinds of rural communities. The value of this work is estimated to be \$200,000 over 2023/24.

Estimated costs of consultants:

Suburban Structure and Community Engagement:	\$250,000 (one-time 2023/24)
Rural Structure and Community Engagement:	<u>\$200,000</u> (one-time 2023/24)
Total Costs for both:	\$450,000 (one-time 2023/24)

**Budget Adjustment List Briefing Note
Community Action Planning for African Nova Scotian Communities**

COW Date: February 17, 2023

Business Unit: Planning & Development

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount <small>(negative is savings/revenue)</small>	2024/25 Amount <small>(negative is savings/revenue)</small>
BN033	Operating	\$276,200* (Ongoing)	\$309,300
Four Year Impact	\$1,204,100		
Adjustment Description	This Briefing Note outlines the cost and impact associated with the hiring of three full time positions to support community action planning for African Nova Scotian communities.		
Priority Alignment	Communities – Inclusive Communities		

*2023/24 Amount is prorated based on estimated start dates for FTEs.

January 24, 2020, Motion by Council:

THAT Halifax Regional Council direct the Budget Committee to consider Upper Hammonds Plains Community Action Plan and supporting the engagement as an option over budget as part of the Budget Adjustment Process (BAL) in the 2023/2024 Planning and Development budget and business planning.

Under the work of the Road to Economic Prosperity Advisory Committee, community action planning has been established as a core means to work directly with communities and advance the African Nova Scotian community and economic development priorities. Advancing African Nova Scotian Community Action Planning is a goal in the Regional Plan Review and in the Economic Growth Strategy (2022-2027).

The initial pilot project for community action planning in Beechville has been viewed as a positive process that can be emulated in other communities and is receiving positive recognition from across Canada. It is anticipated three African Nova Scotian communities – Beechville, Upper Hammonds Plains and Lucasville – would be served by these initial positions. After these action plans are established, work would begin on East Preston, North Preston, and Cherry Brook.

Three positions would be needed to support Community Action Planning for African Nova Scotian Communities without impacting other work underway in the Business Unit to support other Council initiatives. Without the additional positions, work on this and other initiatives would require additional time.

Total costs for two Planner III positions	\$198,800 (\$99,400 x 2)
Total costs for one Principal Planner position	<u>\$110,500</u>
The total incremental annual operating cost	\$309,300

Budget Adjustment List Briefing Note

Rental Registry

COW Date: February 17, 2023

Business Unit: Planning & Development

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN034	Operating	\$120,360* (On-going)	\$340,000
Four Year Impact	\$1,140,360		
Adjustment Description	This Briefing Note outlines the cost and impact associated with implementing By-law R-400, Respecting Registration of Residential Rental Properties and Amendments to By-law M-200, Respecting Standards for Residential Occupancies.		
Priority Alignment	Communities – Safe Communities		

*2023/24 Amount is prorated based on estimated start dates for FTEs.

First reading, January 20, 2023 – [By-law R-400, Respecting Registration of Residential Rental Properties and Amendments to By-law M-200, Respecting Standards for Residential Occupancies.](#)

As is stated in the staff report, it is anticipated that the development of the rental registry as well as a focus on proactive building inspections will require the need for additional staff. An additional four Assistant Building Officials would be required to implement the proposed new program; however, this will be further assessed and may change depending on the level of building activity in the municipality.

Given the time of the year, and the 9.5-month grace period for registration, four full time positions would not be required until 2024/25. If the new by-law and amendments are adopted, two of the four positions would need to be added to the 2023/24 budget at a cost of approximately \$170,000. The 4-year estimated financial implications are summarized as follows:

Fiscal Year	2023/24	2024/25	2025/26	2026/27
Capital	\$0	\$0	\$0	\$0
Operating – Compensation	\$170K	\$340K	\$340K	\$340K
Total FTE Required	2	4	4	4
Total	\$170K	\$340K	\$340K	\$340K

Without the additional positions, this work would be absorbed within the existing workforce, impacting timelines for permit approvals and delay other work.

The estimated impact to the average residential tax bill is approximately \$0.60 for the 2023/24 tax bill. Additionally, there likely will be some cost associated with sharing the data in municipality's Open Data portal, which can be absorbed in the Planning & Development operating budget. This will be further assessed and may be subject to change.