

Community Development

Business Plan - 2008/09

Mission: *Community Development creates and implements policies, regulations and programs which are fundamental to building strong and vibrant communities through planning the region's settlement patterns; maintaining/establishing community character; constructing safe/accessible buildings and infrastructure; providing recreation programming and coordinating civic events. This is done through a consultative process of partnering and networking with key stakeholders and in a manner which is consistent with federal, provincial and municipal mandates.*

Business Unit Overview:

Community Development delivers a variety of programs and support services to enhance the quality of life for residents and communities within HRM. Through programs and services delivered directly to residents, Community Development is often the “face” of the municipality within communities. With responsibility for areas such as recreation programming, community development, culture and heritage, facility development, regional planning and civic events, Community Development plays a key role in building strong communities throughout the municipality.

Director: Paul Dunphy

Planning Services
Austin French

Leads implementation of HRM's Regional Plan and develops policies and regulations at the community level to provide for orderly settlement, the establishment and maintenance of community character and the development of safe and accessible buildings and infrastructure. Processes and facilitates applications for changes in land use policy and regulations in support of development activity throughout the region e.g., heritage and design initiatives, creating and amending planning strategies, bylaws and development agreements and programs related to Business Improvement Districts (BID's) and downtown economic development.

Subdivision and Land Use
Sharon Bond

Reviews existing activity and all new development proposals for compliance with land use based regulations. This function includes acceptance of new HRM parkland and land use bylaw enforcement.

Development Engineering
Denise Schofield

Reviews all development proposals for compliance with engineering and infrastructure-based regulations. This function includes acceptance of new HRM infrastructure and blasting bylaw enforcement.

Permits and Inspections

Jim Donovan

Reviews all development proposals for compliance with Provincial Building Code Regulations including inspections to ensure compliance with approved plans (e.g., construction standards, life safety). Responds to citizen requests for service under Bylaw M100 - Respecting Residential Occupancies as well as the Licensing of Rooming House under Bylaw M100.

Community Recreation Services

Karen MacTavish

Offers direct and facilitated recreation and leisure programs, and services including youth services, community youth development, aquatics, youth leadership, physical activity, local community events, outdoor recreation and facilitation of management agreements. Coordinates bookings, scheduling and managing requests for outdoor parks, sports fields, arenas, and Halifax Regional School Board facilities.

Community Relations & Cultural Affairs

Andrew Whittemore
(Acting)

Community Relations & Cultural Affairs focuses on empowering and organizing communities, fostering active civic engagement and building community pride. Responsible for training and fostering new leaders in communities; develops and implements major initiatives and projects for improving community conditions; promoting equity and multi cultural relations; fostering civic pride and cultural development to deepen HRM's community relations. Primarily responsible for ongoing implementation of Cultural Plan including community public art program, social heritage programming, cultural grants and investments.

Facility Management

Doug Rafuse

Provides short and long range indoor facility management strategies to allow delivery of community, recreational, sport, event and cultural programming. Provides *Facility Partnership* which develops, negotiates and administers management and operating agreements with facilities that support the business unit program delivery goals.

Summary of Business Unit Structure Changes:

- Business Unit realignment - Regional Transportation, Real Property Planning, Capital Cost Contributions Project and Capital District streetscape staff transferred to Infrastructure and Asset Management (IAM). CD still remains the lead role in supporting the Capital District Task Force and liaising with the BID's.

Core Operations and Services provided:

- 21 recreation centres, 5 sportsplex facilities, 4 arenas, 3 pools and over 8000 recreation programs
- Permit issuance - 5568 permits were issued in 2007 for a total construction value of over 650 million dollars; 23,599 construction compliance inspections completed in 2007
- Regulatory Enforcement - 584 land use compliance investigations were processed in 2007
- Planning Applications - processed 103 applications in 2007
- Support of more than 95 festivals and events
- Community leadership training and capacity building
- Preserve heritage sites and assets throughout HRM
- In 2007, provided support to 50 film projects
- Invested two million dollars in streetscape improvements
- Leverages funding and partnerships with business district associations to foster economic growth in HRM's downtown and business districts
- Policies: Municipal Planning Strategies, Commons Use, Urban Design, various studies e.g. wind
- Coordinate bookings and manage customer service for over 30,000 park and sport field users, approximately 140 Halifax Regional School Board facilities and four arenas
- Employ approximately 500 youth and train over 500 youth volunteers annually

Permanent Full Time Equivalent (FTEs):

	2007/2008 Approved FTEs (April 1, 2007)	2008/2009 Approved FTEs (March 31, 2008)
Permanent FTEs	261.5	243

One FTE transferred from Transportation & Public Works, 18 FTEs transferred to Infrastructure and Asset Management, 1 FTE transferred to Deputy Chief Administrative Office, 1 FTE transferred to Chief Administrative Office, 0.5 FTE conversion term to permanent or new position supporting operational requirements.

Financial Information:

Community Development						
Summary of Budget by Business Unit Division						
	2006-2007	2007-2008	2007-2008	2008-2009	Change over	
	Actual	Budget	Actual Unaudited	Budget	Budget	%
Gross Budget	\$29,373,153.34	\$32,699,216.79	\$32,826,160.66	\$34,069,268.00	\$1,370,051.21	4.2%
Revenues	(\$14,108,422.19)	(\$14,273,205.00)	(\$15,299,303.18)	(\$15,319,968.00)	(\$1,960,043.00)	13.7%
Net Budget						
Administration	955,266.59	416,164.00	536,549.84	441,600.00	25,436.00	6.1%
Market Development	389,367.00	396,113.00	396,113.00	396,100.00	(13.00)	-0.0%
Facilities	1,057,888.06	1,218,455.00	1,255,857.29	1,141,800.00	(76,655.00)	-6.3%
Community Relations	1,907,681.35	2,565,536.67	2,479,038.67	2,573,700.00	8,163.33	0.3%
Development Services	2,140,987.53	2,239,494.00	1,929,114.97	2,253,600.00	14,106.00	0.6%
Planning Services	2,729,759.59	3,480,682.00	3,278,640.51	3,582,900.00	102,218.00	2.9%
Recreation Prog. Admin	1,205,547.07	1,495,528.00	1,413,503.35	1,449,149.96	(46,378.04)	-3.1%
Outdoor Specialists	235,856.80	243,982.00	230,272.94	250,100.00	6,118.00	2.5%
Aquatics	319,752.26	437,223.00	378,740.23	453,300.00	16,077.00	3.7%
Mainland South & Area	863,405.68	1,030,517.96	997,480.10	1,047,500.04	16,982.08	1.6%
Mainland North & Western	897,624.19	953,777.00	941,272.41	973,600.04	19,823.04	2.1%
Bedford, Sackville, Fall River	713,394.81	769,808.96	748,905.78	774,400.04	4,591.08	0.6%
Cole Hbr Eastern Shore & Valley	1,089,738.76	1,119,260.08	1,156,400.36	1,271,200.00	151,939.92	13.6%
Peninsula	680,840.87	956,311.04	844,231.30	988,299.96	31,988.92	3.3%
Dartmouth / Eastern Passage	702,100.43	751,237.08	782,733.86	791,400.00	40,162.92	5.3%
Arenas	(26,448.81)	(12,594.00)	(35,111.07)	(11,600.04)	993.96	-7.9%
Outdoor & HRSB Facilities	294,984.88	313,166.04	309,975.20	320,800.04	7,634.00	2.4%
Clearing Account REC	48,358.11	0.00	50,644.47	0.00	0.00	-
Area Services	43,622.57	51,450.00	53,575.81	51,450.00	0.00	0.0%
Area Rate Services	(984,996.59)	(100.04)	(221,081.54)	(0.04)	100.00	-100.0%
Net Cost	\$15,264,731.15	\$18,426,011.79	\$17,526,857.48	\$18,749,300.00	\$323,288.21	1.8%

Analysis of Operating Budget Changes:

Operating Budget Change Details	(\$000's)
2007/08 Budget	18,426.1
1. Salaries & benefits - includes cost changes resulting from merit increases, classification reviews and employer benefit costs and restructuring of Community Development	233.9
2. Increase in special project for Youth Advocate Program	514.2
3. Increase in Federal funding for Youth Advocate Program	(514.2)
4. Increase in Leasing costs for Musquodoboit Harbour Fitness Centre	51.0
5. Fleet - Interdepartmental increase	9.8
6. Net increases in various accounts	28.5
2008/09 Budget	18,749.3

Business Unit Goals (2008-11):

Strategic Goals	
Strategic Goal 1:	Implementation of the Regional Plan
Strategic Goal 2:	Support Major Events
Strategic Goal 3:	Implement a community wide partnership approach to support youth
Strategic Goal 4:	Support indoor and outdoor recreation facilities and infrastructure that enhance opportunities for citizens to engage in healthy life styles

Operational Goals	
Operational Goal 1:	Support Corporate/Strategic Initiatives
Operational Goal 2:	Enhance service delivery in Planning Applications
Operational Goal 3:	Adopt a new framework for HRM's approach to cultural development
Operational Goal 4:	Implement Recruitment Strategy for attraction and retention of Professional staff

Service Level Changes	
Business Unit: Community Development	
<u>Increases In Services / New initiatives:</u>	
<ul style="list-style-type: none"> • Regional Plan implementation • Minimum Standards - Rooming House Licensing • Coordinated implementation of the Cultural Plan • Implementation of new Civic Events Policy • Major Events Hosting Strategy • Coordinated community grants program • Community Engagement Improvement Strategy • Youth Governance Council - pursue community partnerships and grants • Recreation Facilities - update indoor recreation facility master plan • Urban Design Implementation • Youth Advocate Program 	
<u>Decreases In Services / Operational Pressures:</u>	
<ul style="list-style-type: none"> • Above average staff attrition due to aging workforce and impact of competition for skilled jobs as market demand exceeds available qualified staff • Lack of capital resources for new and aging facilities • New requirements and projects identified in the urban core by the Regional Plan (i.e. urban design/regional street scaping initiatives), the Cultural Plan, and the Economic Strategy will put pressure on existing staff to implement, resulting in possible decreases in other areas of service delivery • There is a current gap in resources related to Culture 	
<u>Expected Services Not Being Delivered:</u>	
<ul style="list-style-type: none"> • 	