

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

Item No. 7.1
Budget Committee
February 13, 2024

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 13, 2024

SUBJECT: Proposed 2024/25 Planning & Development Budget and Business Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on October 3, 2023, staff are required to present the draft 2024/25 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

That the Budget Committee direct the Chief Administrative Officer to incorporate the Planning & Development proposed 2024/25 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2024/25 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 2024/25 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 2024/25 Planning & Development Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020, as well as budget outlook provided on November 28, 2023.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2024/25 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on October 3, 2023.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2024/25 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 2024/25 budget process 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 2024/25 HRM Budget and Business Plan documents.

ATTACHMENTS

Attachment 1 – 2024/25 Planning & Development Proposed Budget and Business Plan

Attachment 2 – 2024/25 Planning & Development Proposed Budget and Business Plan Presentation

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

Report Approved by: Jacqueline Hamilton, Executive Director, Planning & Development, 902.476.9528

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

PLANNING & DEVELOPMENT

2024/25 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

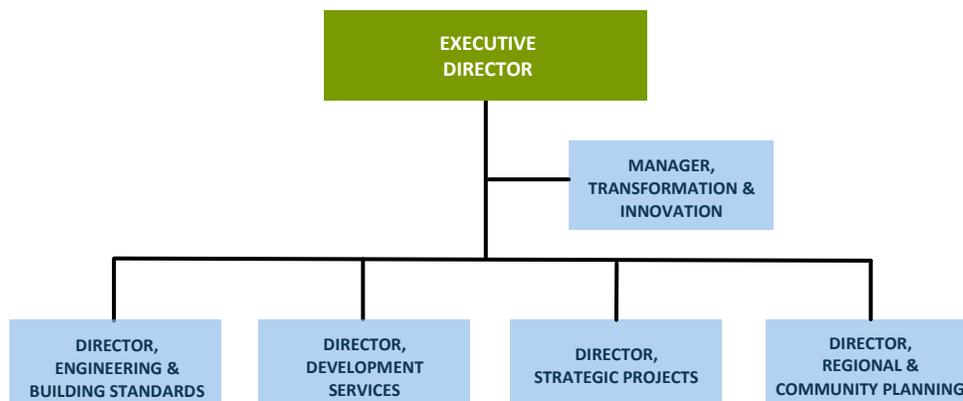
OVERVIEW

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, compliance and regulation, infrastructure planning and growth analysis, transportation planning, 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

Full Time Equivalent (FTE) Change Details	
Approved 2023/24 FTEs:	247.0
Transferred Positions:	
Net Transfer of Compliance positions to Community Safety	(38.0)
New Positions:	
Assistant Building Official – Rental Registry	2.0
Business Transformation Specialist – temporary	3.0
Planners, Planning Research Analyst – Suburban Plan	7.0
Planners – Culture and Heritage Priorities Plan	3.0
Processing Coordinator – engineering support	1.0
Program Engineer	2.0
Total Changes	(20.0)
Total Budgeted 2024/25 FTEs	227.0

Includes full, part-time, and permanent positions.

Some opening balances have been restated to be consistent with how an FTE is counted.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Increased Housing Supply	The municipality will partner with other levels of government, non-profit, and private sector to accelerate the supply of housing across the housing spectrum and prioritize development projects that will deliver increased housing density in existing residential areas with access to transit and services.	 Holistic Planning
Net-Zero New Construction	The municipality will continue to work with the Province of Nova Scotia and other external stakeholders on the need for a net-zero new construction standard in the municipality. The municipality may consider developing a Green Building Standard as an interim, though a 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.	 Net-Zero Emissions
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 in the Regional Plan and will be incorporated with planned recapitalization projects as part of the capital budget process.	 Affordable & Sustainable Mobility Network

Initiative	Description	Priority & Outcome
Windsor Street Exchange Redevelopment Project	<p>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>	 Connected & Healthy Long-Range Mobility Planning
Transportation Demand Management	<p>Transportation Demand Management (TDM) is one of the foundational policies in the 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
External Stakeholder Integration – Integrated Mobility Plan	<p>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.</p>	 Connected & Healthy Long-Range Mobility Planning
Streetscaping	<p>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.</p>	 Holistic Planning

Initiative	Description	Priority & Outcome
Integrated Mobility Land Acquisition Strategy	The Integrated Mobility Plan (IMP) provides an action plan for short-term and long-term requirements for the transportation network. In order to plan a connected and reliable transportation system, the Integrated Mobility Land Acquisition Strategy is required to secure corridors and sites for short-term and longer-term mobility projects in advance of the project itself being budgeted for. Projects such as the implementation of the Major Strategic Multi-Modal Corridors, Bus Rapid Transit, the All Ages and Abilities Regional Centre Bike Network, and the Active Transportation Priorities Plan. This strategy would identify and execute on property assessments, appraisals and acquisitions.	 Connected & Healthy Long-Range Mobility Planning
Fast Residential Permitting and Approvals	Working with the Province's Executive Panel on Housing, the municipality will continue to improve development processes and remove development barriers to increasing housing supply for all residents across the municipality.	 Holistic Planning
Sharing Our Stories (Culture and Heritage Priorities Plan)	The Sharing Our Stories project (Culture and Heritage Priorities Plan) (CHPP) provides the vision, principles, and priorities to more effectively guide investments and decisions related to culture and heritage. The Sharing Our Stories project is now approved, and staff will implement the actions as set out in the CHPP to improve how the municipality supports culture and heritage.	 Involved Communities
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
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 connecting land use and transportation and protecting the environment. In 2024/2025 Phase 4 of the Regional Plan Review (Final Plan Approval) will be completed, and Phase 5 (Strategic Growth & Infrastructure Priority Plan) will begin.	 Holistic Planning

Initiative	Description	Priority & Outcome
Supporting Affordable Housing	The municipality will expand opportunities and incentives to support developing and retaining affordable housing.	 Affordable Communities
Building Community Land Trust	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 community land trust 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 community land trust 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.	 Affordable Communities
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.	 Economic Growth
Suburban Community Planning	Complete key background studies and Suburban Structure and Built Form Framework, along with any opportunity sites that have a high degree of readiness (infrastructure, services and design quality).	 Holistic Planning
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.	 Climate Resilience
Strategic Planning Projects	Municipality-led planning projects that involve land analysis, project management or review. These projects may or may not be completed in concert with other orders of government or partner(s).	 Holistic Planning

Initiative	Description	Priority & Outcome
Housing Accelerator Fund	The Housing Accelerator Fund is a new federal program administered by the Canada Mortgage and Housing Corporation (CMHC) that will provide up to \$79 million in funding to incentivize and accelerate the supply of housing. The program will run from the fall of 2023 until 2026, and targets net-new permits being issued for housing units across Canada. Critical milestones are required to be met and reported on quarterly.	 Holistic Planning

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2022/23		2023/24		2024/25		
	Actual	Budget	Projections	Budget	Δ 23/24 Budget	Δ %	
Strategic Projects	\$ 1,928,572	\$ 3,294,700	\$ 3,291,000	\$ 3,410,800	\$ 116,100	3.5	
Regional & Community Planning	2,208,487	3,315,100	2,962,400	4,081,200	766,100	23.1	
Planning & Development Administration	1,245,926	1,222,400	1,196,700	1,880,200	657,800	53.8	
Engineering & Building Standards	(1,908,298)	(1,362,300)	(1,184,600)	(952,400)	409,900	(30.1)	
Development Services	3,490,748	3,857,700	3,981,500	4,679,100	821,400	21.3	
Net Total	\$ 6,965,436	\$ 10,327,600	\$ 10,247,000	\$ 13,098,900	\$ 2,771,300	26.8	

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2022/23		2023/24		2024/25		
	Actual	Budget	Projections	Budget	Δ 23/24 Budget	Δ %	
Compensation and Benefits	\$ 15,609,260	\$ 17,988,900	\$ 17,849,600	\$ 21,298,500	3,309,600	18.4	
Office	102,574	101,700	112,700	101,700	-	-	
External Services	1,021,127	1,046,500	3,122,800	1,383,200	336,700	32.2	
Supplies	16,834	21,200	22,200	21,200	-	-	
Building Costs	1,419	16,000	14,200	16,000	-	-	
Equipment and Communications	17,621	8,600	8,600	8,600	-	-	
Vehicle Expense	20,214	126,500	86,500	126,500	-	-	
Other Goods and Services	395,324	584,400	580,800	584,400	-	-	
Interdepartmental	(99,547)	13,800	29,600	13,800	-	-	
Other Fiscal	306,079	1,050,000	758,000	1,050,000	-	-	
Total Expenditures	17,390,905	20,957,600	22,585,000	24,603,900	3,646,300	17.4	

Revenues	2022/23		2023/24		2024/25		
	Actual	Budget	Projections	Budget	Δ 23/24 Budget	Δ %	
Transfers from other Governments	\$ -	\$ -	\$ (1,738,000)	\$ -	\$ -	-	
Fee Revenues	(10,155,717)	(10,470,000)	(10,440,000)	(11,345,000)	(875,000)	8.4	
Other Revenue	(269,753)	(160,000)	(160,000)	(160,000)	-	-	
Total Revenues	(10,425,469)	(10,630,000)	(12,338,000)	(11,505,000)	(875,000)	8.2	
Net Total	\$ 6,965,436	\$ 10,327,600	\$ 10,247,000	\$ 13,098,900	\$ 2,771,300	26.8	

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2023/24 Budget	\$ 10,327,600
Service Enhancements	
Staff to support Suburban Plan implementation	430,400
Staff to support Engineering	228,400
Staff to support Culture and Heritage Priorities Plan	200,000
Staff to support Rental Registry	114,700
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	2,336,100
Revenue Changes	
Increase in Revenues (other)	(625,000)
Increase in Building Permit Fees full year	(250,000)
Other/Transfers	
Consulting costs to support Permitting, Planning, Licensing & Compliance System development	286,700
Consulting costs to support Culture and Heritage Priorities Plan	50,000
Total Changes	\$ 2,771,300
2024/25 Budget	\$ 13,098,900

Service Enhancements

Staff to support Suburban Plan implementation. On July 11, 2023 Regional Council approved the recommendation to advance the Suburban Plan and Opportunity Sites along Rapid Transit Corridors, and to bring forward requests for additional staff resources as part of the the 2024/25 Budget and Business planning process. This enhancement includes seven FTEs to develop this plan, including two Planner III, three Planner I, and two Planning Research Analysts at a pro-rated cost of \$430,400 for 2024/25. The full annual cost is expected to be \$665,000.

Staff to support Engineering. This enhancement includes three FTEs to augment engineering development applications and transportation engineering.

- Process Coordinator – Permits: one new FTE dedicated to improvements to processing of permit applications and Development Engineering support to development approvals.
- Program Engineer – Development Engineering: one new FTE dedicated to the Development Engineering program to enhance support and improve processing of engineering permitting, inspections, Infrastructure reviews and the planned growth areas.
- Program Engineer – Transportation Planning: one new FTE dedicated to the Transportation Planning program to support traffic study scoping, transportation planning and project coordination for planned growth areas, and support the implementation of the Integrated Mobility Plan.

This service enhancement pro-rated cost of \$228,400 will be realized in 2024/25. The full annual cost is expected to be \$309,000.

Staff to support Culture and Heritage Priorities Plan. On January 9, 2024, Regional Council approved the recommendation of the Sharing Our Stories (Culture and Heritage Priorities Plan), for funding options to implement the plan as part of the 2024/25 Planning & Development Operating Budget. This enhancement includes three

FTEs to support implementation of this work at a pro-rated cost of \$200,000 for 2024/25. The full cost is expected to be \$309,000 annually thereafter.

Staff to support Rental Registry. Two Building Standards Coordinator positions were approved in the 2023/24 Budget and Business Plan to support the Rental Registry. The Rental Registry 2023/24 Budget Adjustment List briefing note stated that two Assistant Building Officials positions would be required in 2024/25 to support the Rental Registry. This enhancement will incur a pro-rated cost of \$114,700 for 2024/25. The full annual cost is expected to be \$157,600.

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	2020 Actual	2021 Actual	2022 Actual	2023 Actual
<i>Population size in determining measures (source Stats Can)</i>	448,544	460,274	480,582	496,622 ¹
CMHC housing starts ²	3,249	3,794	3,387	4,657
CMHC units completion ³	2,776	2,950	3,061	2,954
Approved residential units from permits issued ⁴	3,737	5,300	5,987	5,883
Total construction value of building permits issued (millions) ⁴	\$999	\$1,573	\$1,671	\$1,741
Notes: <ol style="list-style-type: none"> 1) Subject to Statistics Canada data update. 2) Data source: CMHC, Housing Market Information Portal, Historical Starts by Dwelling Type 3) Data source: CMHC, Housing Market Information Portal, Historical Completions by Dwelling Type 4) Historical data 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 2023 remained high. 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 Suburban areas, most of the growth in 2023 came from multi-unit buildings approved in the Regional Centre and growth in rural areas. While there has been an increase in both approved and completed units, construction activity is not keeping up with demand and two to three times more construction each year will be required to keep pace with recent and future growth.

“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 CMHC, estimated through the monthly Starts and Completions Survey. 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](#)).

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Trusted Partner Program Pilot	Design and pilot a Trusted Partner Program including the determination of legislative and governance requirements.	 Innovative Performance Excellence	T – Q4 2025/26

TRANSFORMATION & INNOVATION

Transformation & Innovation leads Planning & Development's strategic change through service excellence, continuous improvement, and business intelligence to achieve the municipality's Planning & Development goals, objectives and outcomes. Services include business process and change management, staff and client engagement, and strategic and transformation management.

Services Delivered

Business Process and Change Management. Responsible to oversee efficient and effective delivery of services in all business unit service areas; managing and monitoring resources, leading program and service delivery procedures and business processes to ensure customer/client interests are well represented through direct contact and change, as needed, to support strategic goals and 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 and Transformation Management. Responsible for apprising the Planning & Development Senior Management Team of organizational issues, preparing reports, analyzing information and other communications, identifying progress, setting 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.

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Dynamic Housing and Permit Public Dashboard	Develop a publicly accessible dashboard allowing users to disseminate permitting and housing data.	 Exceptional Customer Service	T – Q4 2024/25
Internal Dashboarding – Licensing and Compliance	Develop internally facing dashboarding and reporting capabilities for licensing and compliance which will increase analysis and optimization of business processes and support performance improvements.	 Innovative Performance Excellence	T – Q4 2024/25
Internal Dashboarding – Planning and Subdivisions	Develop internally facing dashboarding and reporting capabilities for planning and subdivisions which will increase analysis and optimization of business processes and support performance improvements.	 Innovative Performance Excellence	T – Q4 2025/26
Increased Open Data Presence	Increase Planning & Development’s Open Data presence by adding additional data sets and mapping applications.	 Exceptional Customer Service	T – Q4 2024/25
Permitting, Planning, Licensing and Compliance Solution Post Implementation	Review the design and implementation of the Permitting, Planning, Licensing and 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 2026/27

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, and administers the residential Rental Registry.

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	2020 Actual	2021 Actual	2022 Actual	2023 Actual
Building inspections and reviews	29,531	36,069	38,422	38,545
Number of minimum standards service requests (By-law M-200)	838	661	842	1,075
Number of intersections with transit priority measures	36	39	40	40
Per cent of All Ages and Abilities Regional Centre Bicycle Network completed in the Regional Centre	37%	41%	45%	60% ¹
Kilometers of transit priority lanes for transit vehicles	9.2	9.6	10.1	10.2
Notes: 1) The majority of the bikeway network additions in 2023 were done tactically (i.e. using temporary materials and interim measures).				

Performance Measures Analysis

Kilometers of transit priority lanes for transit vehicles. The data represents work completed as of December 2023 (i.e., between 2016-2023, the municipality constructed 10.2 kms of transit priority lanes for transit vehicles).

2024/25 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
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
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 2024/25
Review of Building By-Law B201	Building Standards will review the existing B-201 By-law to determine any required amendments for regulatory improvements and process efficiencies.	 Holistic Planning	EST – 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.	 Financially Prepared	EST – Q4 2026/27

DEVELOPMENT SERVICES

Development Services is responsible for the administration, enforcement, 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 policies 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*.

Land Use and Engineering Compliance. Responsible for responding to requests for land use and engineering compliance concerns.

Service Delivery Performance Measures

Current processing times can be found on <https://www.halifax.ca/home-property/building-development-permits/permit-volume-processing-times>.

Permit Type	2022	2023		
	Average Calendar Days to Complete Process	Number of Applications	Number of Permits Issued ¹	Average Calendar Days to Complete Process
Residential Building Permits ²	44	2,026	1,669	26
Mixed Use & Commercial Building Permits ²	67	589	434	38
Construction Permits ³	18	2,658	2,380	10
Engineering Permits	41	1,408	1,118	23
Development Only Permits	39	438	290	20

Notes:

- 1) This column represents the number of permit applications made in 2023 that had been issued as of December 31, 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

Average permit processing times have continued to improve in 2023. This is true for most permit types, but most notably for Mixed-Use & Commercial permits. Most of the permit volume continues to come from low density residential construction, engineering permits, and permits for other minor construction, such as decks and accessory buildings. The vast majority of the units and the construction value come from multiple/mixed use

development projects. The complexity of the developments being processed is increasing. While overall performance is improving, further improvements are needed to turnaround times for new mixed use and multiple unit projects as well as planning applications.

STRATEGIC PROJECTS

Strategic Projects is responsible for planning projects associated with the formulation of local planning policies and standards for planned growth areas, future serviced communities, special planning areas, regional growth centres, special project 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 is also 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 for 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.

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Cogswell District Land Use Planning	Update the Centre Plan planning documents needed to support the development of the Cogswell District into a mixed-use neighbourhood. The review will involve public engagement and consider urban design, affordable housing, and other public benefits.	 Holistic Planning	T – Q4 2024/25
Mill Cove Land Use Planning	Complete a comprehensive planning study to guide the development of lands surrounding the planned Mill Cove ferry terminal. The study will involve public engagement and provide recommendations on land use, densities, infrastructure improvements, and parks and open spaces.	 Holistic Planning	T – Q4 2024/25
Downtown Dartmouth Heritage Conservation District	Prepare a background study for the next proposed Heritage Conservation District – Downtown Dartmouth, which was approved by Regional Council in 2021. The background study needs to be approved by Regional Council and the Province before the Heritage Conservation District process can begin – this document sets the framework for the Heritage Conservation District documents.	 Holistic Planning	T – Q1 2024/25
Heritage Evaluation Criteria Review	Review the municipality's heritage evaluation criteria to ensure municipal heritage registrations are more inclusive of underrepresented groups and to expand focus on the municipality's cultural heritage.	 Holistic Planning	T – Q4 2024/25
Ragged Lake Business Park Secondary Planning Process	Planning & Development continue to work with Corporate Real Estate to initiate the secondary planning process for the proposed expansion of the Ragged Business Park. Informed by initial background studies completed in 2019/20, with further study currently underway, this work will include establishing a public engagement program, developing detailed concept plans, and evaluating public infrastructure costs.	 Holistic Planning	T – Q4 2024/25
Downtown Gateway Strategic Land Management	Site level reconfiguration of the lands that make up the Downtown Gateway and the immediately adjacent transportation corridors. Analysis looks strategically at municipal needs, community redevelopment, and coordination with the Mi'kmaw Native Friendship Centre.	 Holistic Planning	T – Q4 2026/27

2024/25 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. A consultant has been engaged to complete the work by March 31, 2024, following which staff will report on the work to Regional Council.	 Affordable Communities	T – Q4 2024/25
Dartmouth Waterfront Plan	The Dartmouth Waterfront Plan project includes work to coordinate stakeholder interests and develop a plan for the revitalization of the waterfront and establish connections including emergency access route between Ochterloney Street through Woodside Ferry Terminal and includes work related to the King's Wharf Development, Alderney Landing Redevelopment, Cruise Ship Terminal Expansion and access along to waterfront to emergency vehicles and pedestrians/active transportation users where appropriate.	 Connected & Healthy Long-Range Mobility Planning	T – Q4 2026/27

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), Housing Accelerator Fund, 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, the Suburban Plan, and the Rural Plan. These projects will modernize all the existing planning policy and by-laws and create development and design standards.

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 *2022-2027 Inclusive Economic Strategy: People, Planet, Prosperity*, and the African Nova Scotian Road to Economic Prosperity Action Plan.

Affordable Housing. Supports the objectives of Regional Council delivering programs that support delivery of more affordable housing within the region. 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*. Examples include the Housing Accelerator Fund Program, Rapid Housing Initiatives, Affordable Housing Grant Program, Community Land Trust Study, Surplus Land Program, and Inclusionary Zoning.

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Regional Plan Review – Phase 5	Phase 4 of the Regional Plan Review (final Regional Plan approval) will be completed, and implementation of Phase 5 (Strategic Growth & Infrastructure Priority Plan) will begin.	 Holistic Planning	T – Q4 2024/25
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
Affordable Housing – Inclusionary Zoning	Develop and implement framework for an Inclusionary Zoning Program for the municipality.	 Affordable Communities	EST – Q4 2024/25
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

February 13, 2024

HALIFAX

PLANNING & DEVELOPMENT

2024/25 Budget & 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.

Service Areas

- Development Services
- Engineering & Building Standards
- Regional & Community Planning
- Strategic Projects
- Transformation & Innovation



Successes

- Wildfire Recovery
- Permitting, Planning, Licensing & Compliance System
- Rental Registry Program/Short Term Rentals Regulation
- Master Plans for Growth Areas
- Support for the Joint Regional Transportation Agency



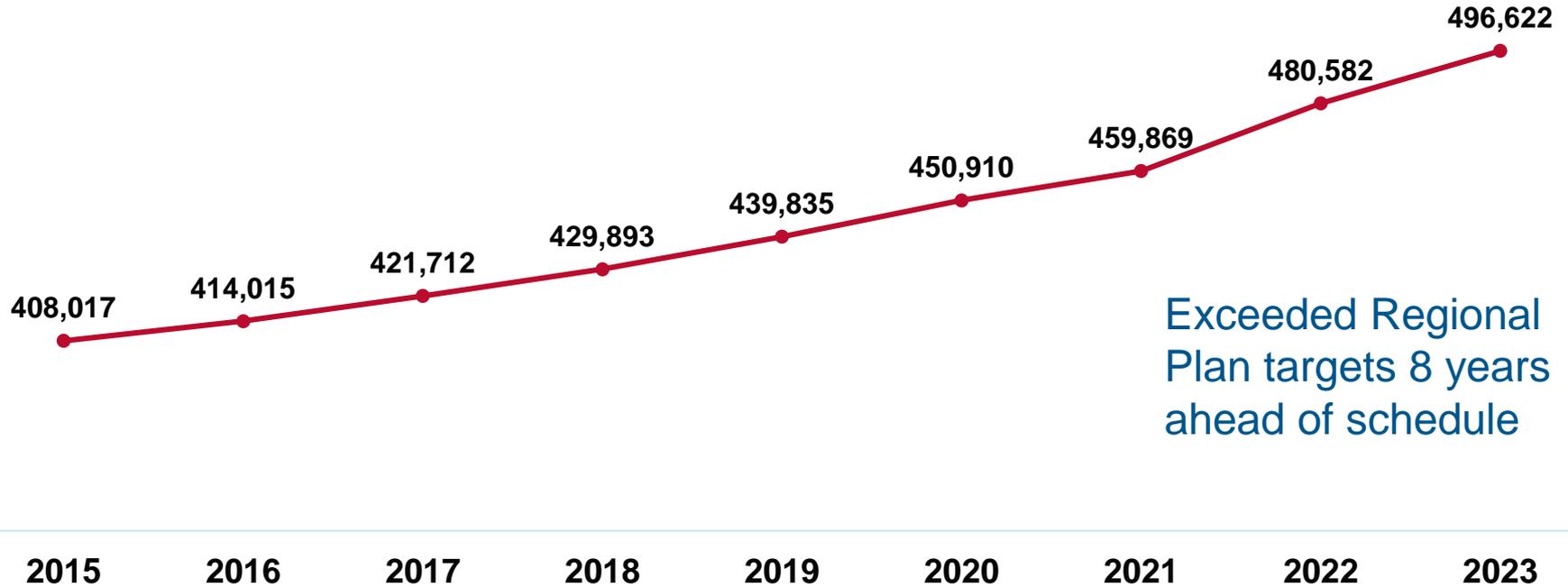
Successes

- Regional Plan
- Suburban Plan Initiation
- Housing Accelerator Fund
- Rapid Housing
- Land-lease Communities
- Shared Housing
- Culture and Heritage Priorities Plan
- Canadian Association of Heritage Professionals Award of Excellence



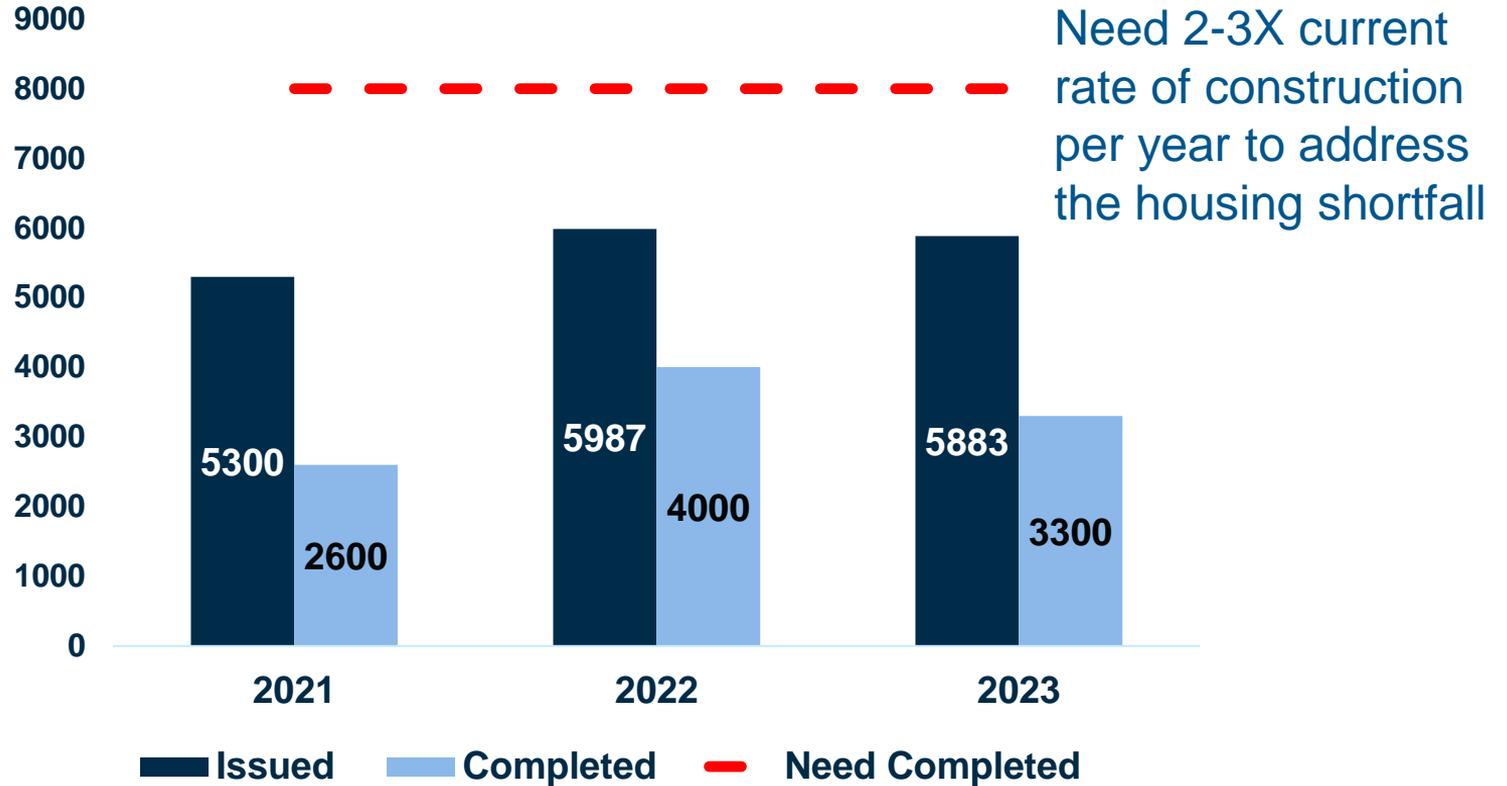
KPI Highlights

Halifax Population Growth



Statistics Canada has not released a 2023 estimate to date, 2023 is shown here as the Canmac Base Case.

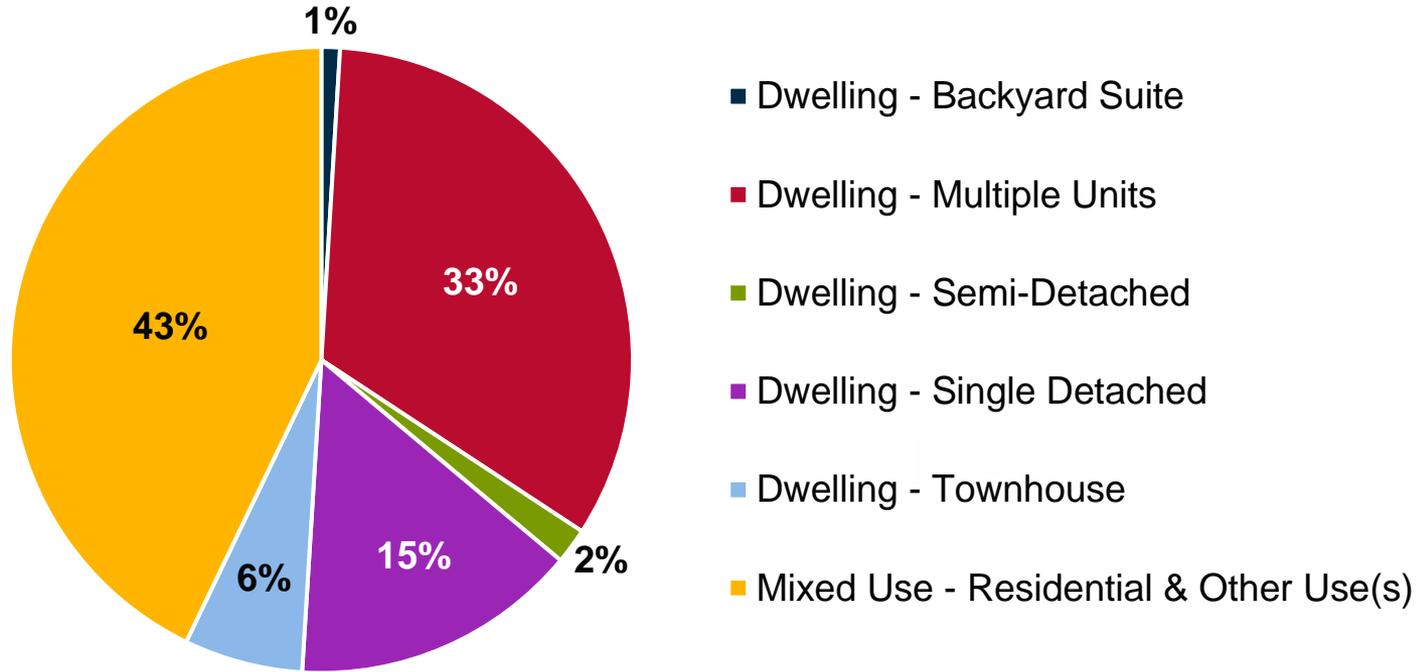
KPI Highlights – Dwelling Units



KPI Highlights – Permits and Units

Issued Units by Structure Type Over the Last 3 Years

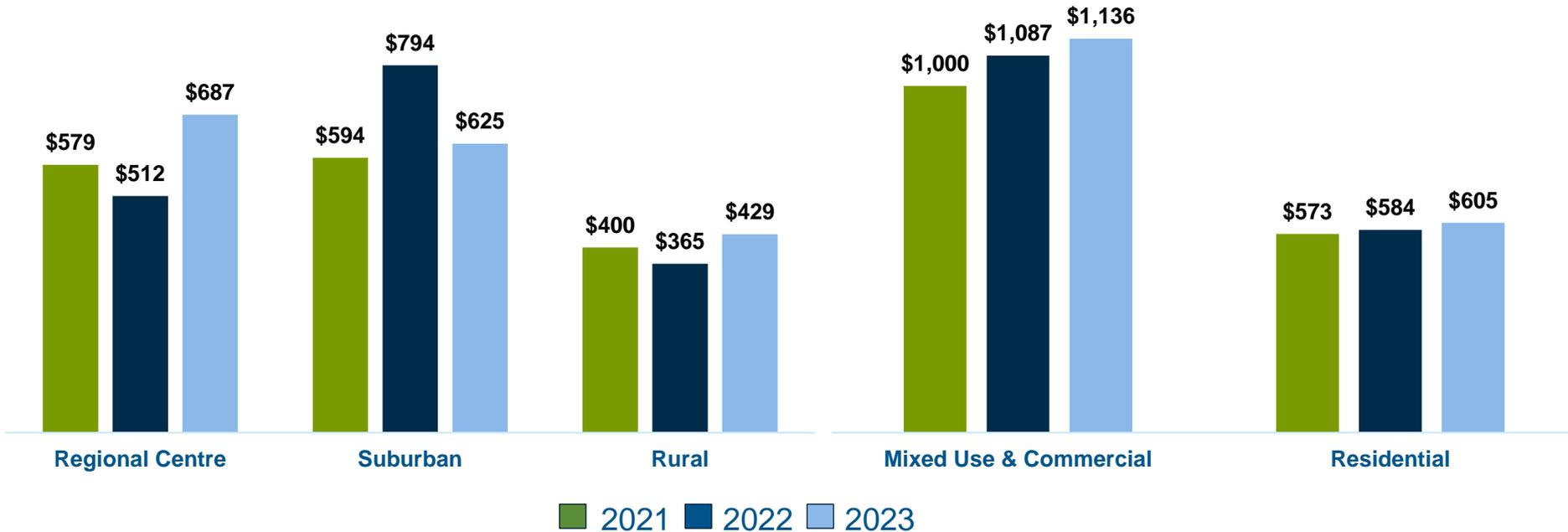
Three quarters of housing is multiple / mixed use development.



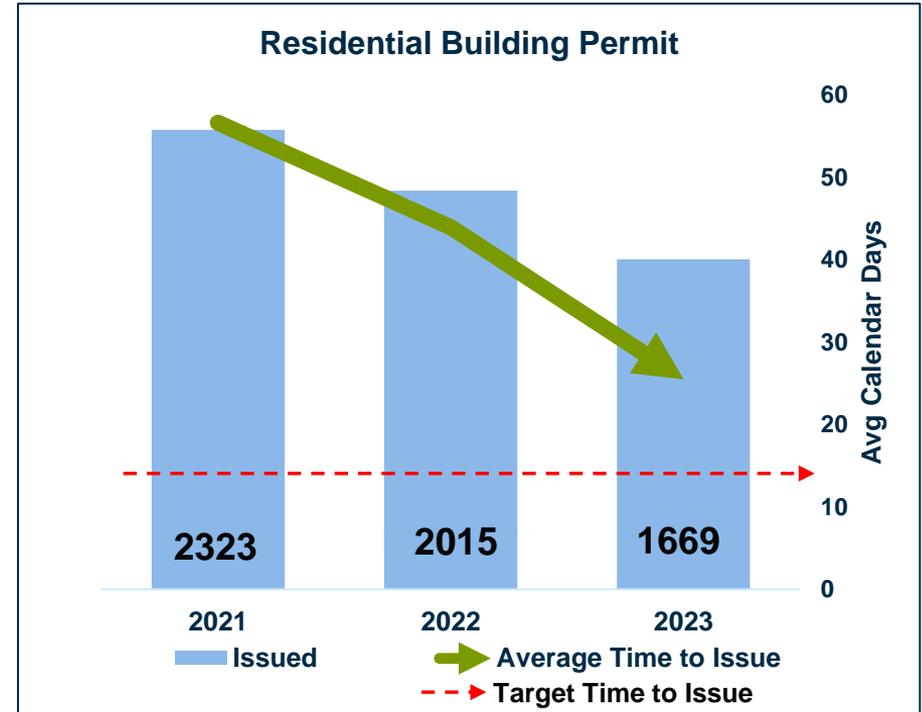
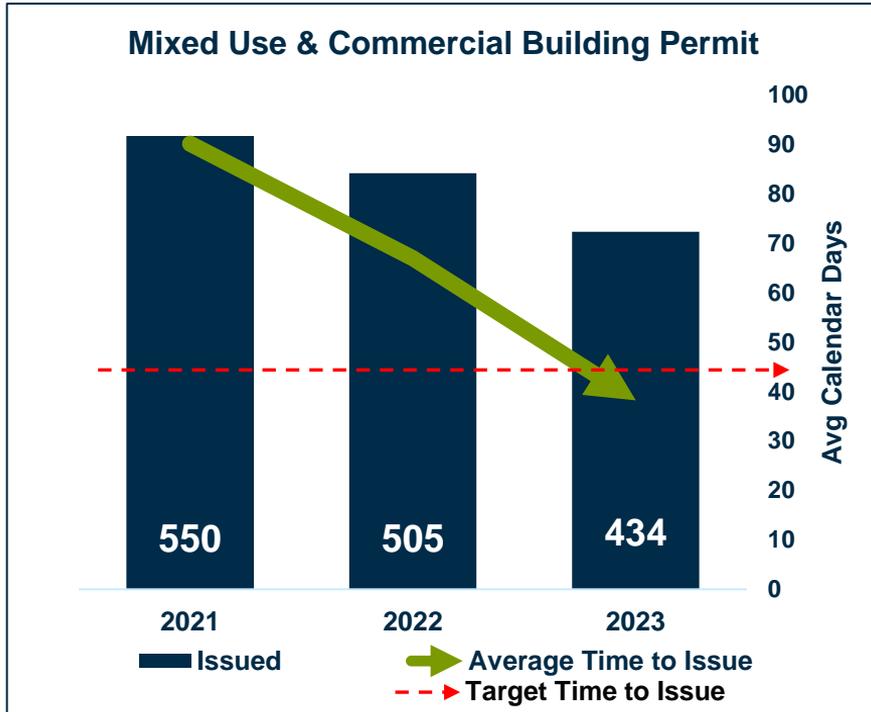
KPI Highlights – \$1.74B Construction Value

Construction Value for Building Permits by Region
(in millions)

Construction Value for Building Permits by Type
(in millions)



KPI Highlights – Building Permits



2024/25 Planned Work – Key Drivers



- Continued improvement to building and planning approvals



- Accelerated planning to respond to urgent housing needs



- Actioning plans to support sustainable, equitable, and inclusive growth



2024/25 Planned Work Highlights



Prosperous Economy

- Increased Housing Supply/Housing Accelerator Fund
- Regional Plan – Phases 4 and 5
- Suburban Community Planning
- Rural Planning/Background Studies
- Strategic Planning Projects
 - Future Serviced Communities
 - Planned Growth Areas
 - Waterfront Planning



2024/25 Planned Work Highlights



Communities

- Culture and Heritage Priorities Plan/African Nova Scotia Community Action Plans
- Supporting Affordable Housing
 - Municipal Support Options
 - Inclusionary Zoning
 - Rapid Housing Initiative Round 3



2024/25 Planned Work Highlights



Environment

- Coastal and Freshwater Flood Risk Management
 - Integrated Stormwater Management
 - Stormwater Policy Implementation
- Net-Zero New Construction
- *HalifACT*/Critical Infrastructure Working Group

2024/25 Planned Work Highlights



Integrated Mobility

- Major Strategic Multi Modal Corridors
- Windsor Street Exchange



Service Excellence

- Fast Residential Permitting and Approvals/Trusted Partner
- Increased Open Data and Dynamic Housing Dashboard
- Internal Dashboarding to support performance improvement

Staff Counts

Full Time Equivalent (FTE) Change Details	
Approved 2023/24 FTEs:	247.0
Transferred Positions:	
Net Transfer of Compliance positions to Community Safety	(38.0)
New Positions:	
Assistant Building Official – Rental Registry	2.0
Business Transformation Specialist – temporary	3.0
Planners, Planning Research Analyst – Suburban Plan	7.0
Planners – Culture and Heritage Priorities Plan	3.0
Processing Coordinator – engineering support	1.0
Program Engineer	2.0
Total Changes	(20.0)
Total Budgeted 2024/25 FTEs	227.0

Includes full, part-time, and permanent positions.

Some opening balances have been restated to be consistent with how an FTE is counted.

Operating Budget Summary of Changes

Change Description / Service Impact	Amount
Approved 2023/24 Budget	\$ 10,327,600
Service Enhancements	
Staff to support Suburban Plan implementation	430,400
Staff to support Engineering	228,400
Staff to support Culture and Heritage Priorities Plan	200,000
Staff to support Rental Registry	114,700
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	2,336,100
Revenue Changes	
Increase in Revenues (other)	(625,000)
Increase in Building Permit Fees full year	(250,000)
Other/Transfers	
Consulting costs to support Permitting, Planning, Licensing & Compliance System development	286,700
Consulting costs to support Culture and Heritage Priorities Plan	50,000
Total Changes	\$ 2,771,300
2024/25 Budget	\$ 13,098,900

