




P.O. Box 1749
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Item No. 3

**Committee of the Whole
February 25, 2015**

TO: Mayor Savage and Members of Halifax Regional Council

SUBMITTED BY: 
Bob Bjerke, Chief Planner and Director, Planning & Development

DATE: February 25, 2015

SUBJECT: Proposed 2015/16 Planning & Development Business Unit Budget and Business Plan

ORIGIN

At the October 21, 2014 Committee of the Whole, Council directed staff to present the 2015/16 draft Business Unit Budget and Business Plans to the Committee of the Whole 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 Committee of the Whole direct staff to proceed to prepare the 2015/2016 Planning & Development (P&D) Business Unit Budget and Business Plan as proposed in the accompanying presentation, incorporating additional direction provided by motion of Committee of the Whole for inclusion in the proposed HRM 15/16 Budget and Business Plan documents.

BACKGROUND

As part of the design of the 2015/2016 Budget and Business Plan development process, the Committee of the Whole is reviewing each Business Unit's high level budget and proposed plans in advance of detailed HRM Budget and Business Plan preparation.

At the November 18, 2014 Committee of the Whole Regional Council considered and confirmed their Council Priority Outcomes and directed staff to: "develop the 2015/16 Budget and Business Plans in support of these priorities."

DISCUSSION

Staff has prepared the proposed 15/16 Budget consistent with the preliminary fiscal direction received from Council on October 21, 2014 and aligned with Council Priorities as directed on November 18, 2014.

Following direction from the Committee of the Whole, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed HRM 2015/16 Budget and Business Plan documents to be presented to Council, as per the process and schedule endorsed by Regional Council on October 21, 2014.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed budget for 2015-16. There are no immediate financial implications from these recommendations. The broader financial implications will be discussed and debated as the budget is developed in more detail.

COMMUNITY ENGAGEMENT

None are specifically associated with this report.

ENVIRONMENTAL IMPLICATIONS

None

ALTERNATIVES

The Committee of the Whole can choose to amend the Budget and Business Plan as proposed in the accompanying presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed HRM Budget and Business Plan documents.

ATTACHMENTS

Planning & Development Business Unit 2015 – 2016 Budget and Business Plan Presentation

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.php> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 902.490.4210, or Fax 902.490.4208.

Report Prepared by: Priti Bhade – Coordinator, Planning & Development, 902.490.3328



Report and
Financial Approval by: Greg Keefe, Director of Finance & ICT/CFO, 902.490.6308

The logo for the City of Halifax, featuring the word "HALIFAX" in a bold, white, sans-serif font. The text is positioned within a dark blue geometric shape that is part of a larger background design consisting of several overlapping triangles in various shades of blue.

2015/16 Planning & Development Draft Budget and Business Plan

Committee of the Whole

February 25, 2015

Business Unit Overview

Planning and Development provides :

- ❑ Regional and Community planning, Urban Design, Growth Analysis, Infrastructure Planning, Transportation and Parking;
- ❑ Management of the Municipality's energy and environmental initiatives;
- ❑ Licensing and compliance with bylaws and building standards;
- ❑ Land development regulation including As-of-right and Discretionary planning applications;

Business Unit Overview

- ❑ Planning and Development staff are located at three locations:
 - ❑ Halifax – Bayer's Road
 - ❑ Dartmouth – Alderney Gate and Ferry Terminal
 - ❑ Dartmouth – Mellor Avenue (By-law enforcement and Licensing)
 - ❑ An average of 120 Planning applications processed per year
 - ❑ Processed an average of 450 Subdivision Applications per year
 - ❑ Processing an average of 3,800 building Permits annually with Construction Values of \$780 million
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Business Unit Overview

- ❑ Over 5,800 By-Law Enforcement requests with over 17,000 inspections completed in 2014/2015
 - ❑ Responding to approximately 11,500 requests for Animal Services.
 - ❑ An average of 185,000 Parking tickets issued in 2014/15 generating over \$4.1 million in revenues
 - ❑ More than 2,000 marriage licenses issued on behalf of the Province in 2014/15
 - ❑ We also issued 945 residential parking permits; 1,744 taxi and limousine licenses and 192 vending licenses in 2014/15
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Staff Counts (FTEs)

Service Area	Service Section	2014/2015 FTEs	2015/2016 FTEs
Director's office		3	3
Planning			
	Regional and Community Planning	14	14
	Urban Design	7	7
	Energy and Environment	4	4
	Growth Analysis and Infrastructure	2	2
	Regional Transportation Planning	2	2
Municipal compliance			
	By-Law Enforcement	26	26
	Building Standards	35	35
	Licensing	18	18
Development Approvals			
	Development Engineering	15	15
	Development Applications	35	35
	Planning Applications	23	23
	Civic Addressing	3	3
Planning and Development Business Unit Total		187	187

Service Areas

- ☐ **Planning**
 - ☐ Regional and Community Planning
 - ☐ Urban Design
 - ☐ Energy and Environment
 - ☐ Growth Analysis and Infrastructure Planning
 - ☐ Regional Transportation Planning
-

Service Areas

☐ **Development Approvals**

- ☐ Planning Applications
- ☐ Built Heritage Property Program
- ☐ Subdivision Approval
- ☐ Zoning Approval
- ☐ Development Engineering
- ☐ Civic Addressing

☐ **Municipal Compliance**

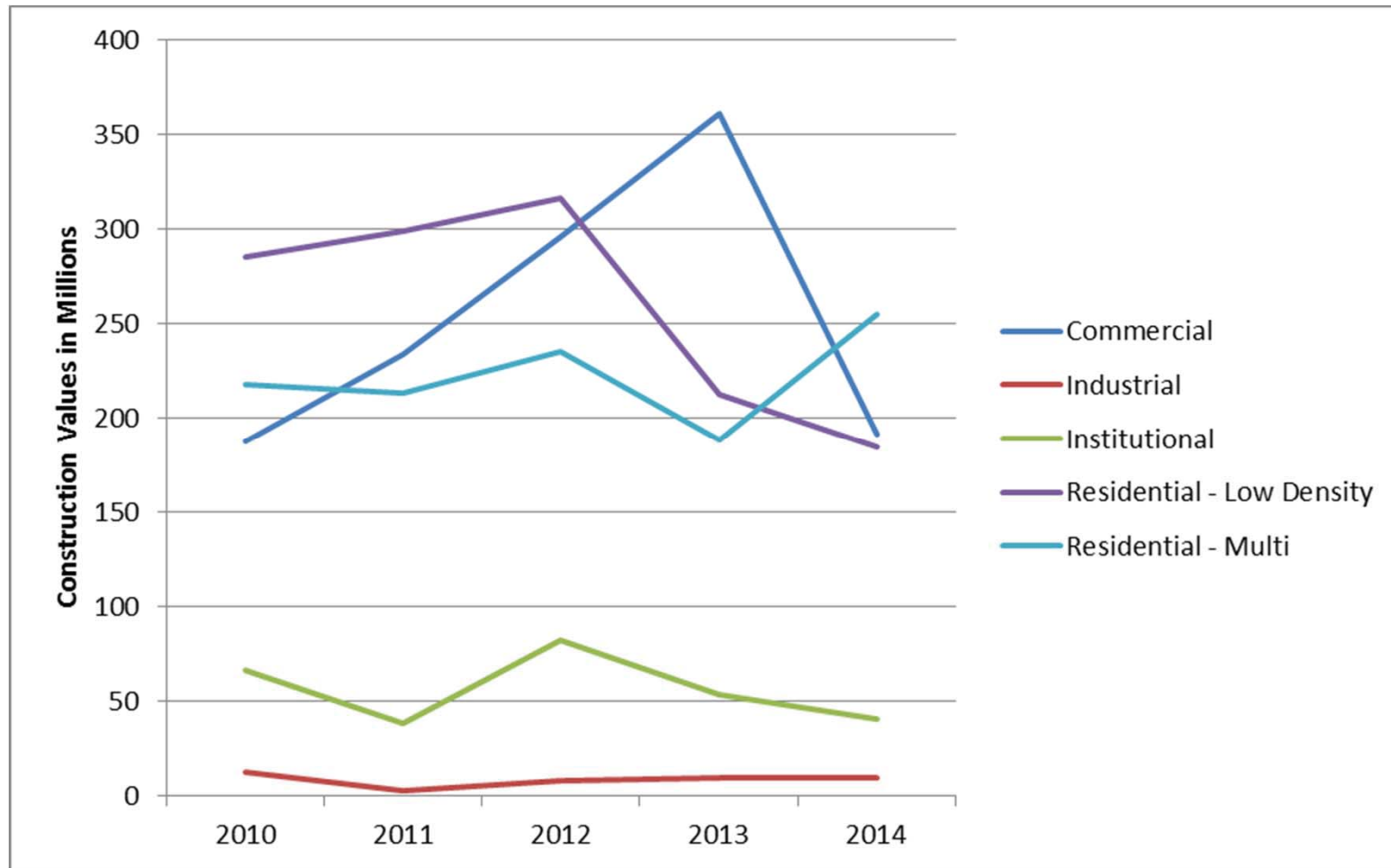
- ☐ Bylaw enforcement
- ☐ Building Permits and Inspections of construction activity
- ☐ Licensing

Major Developments in Process

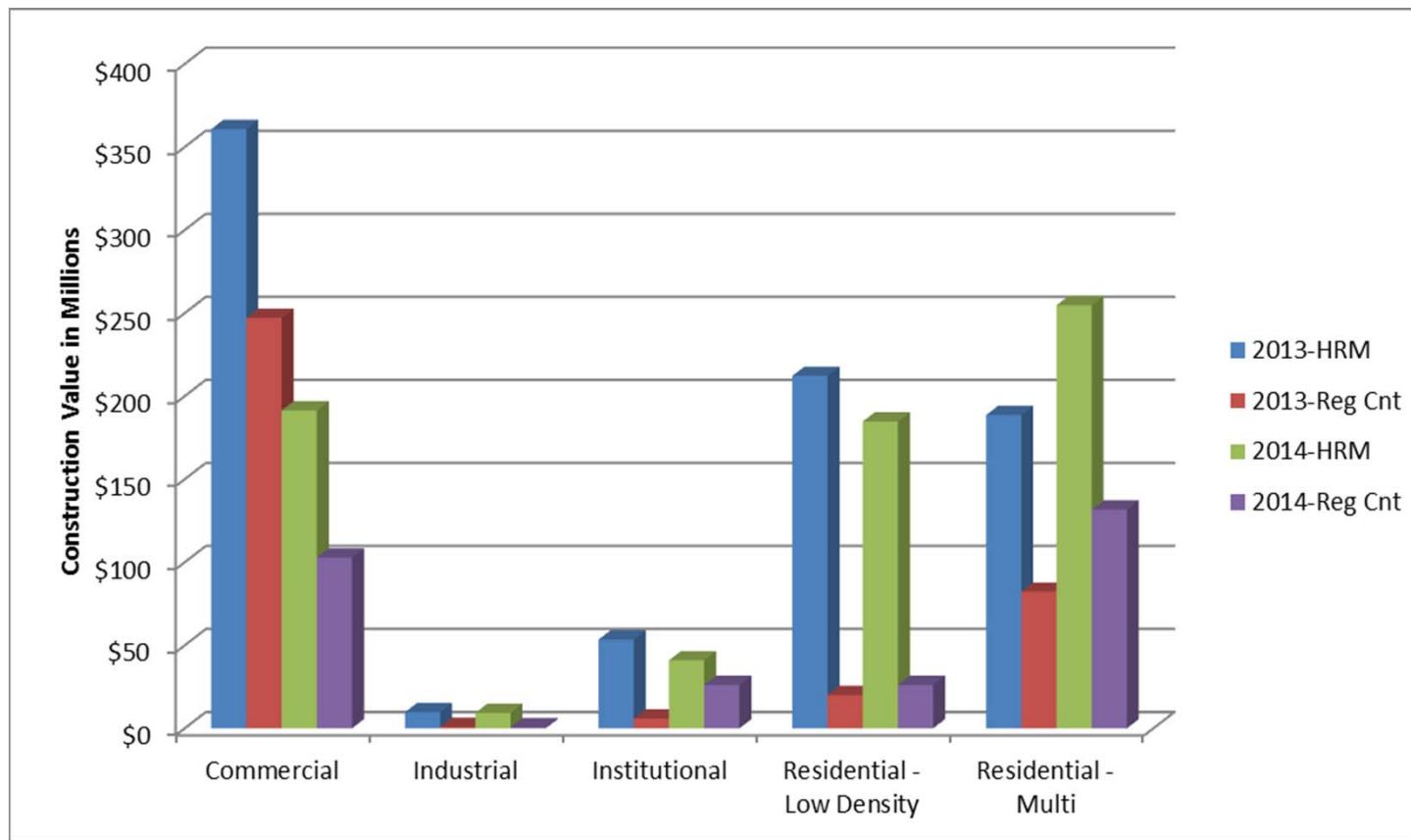
- Development Approvals is processing over 15 major development applications in the Regional Centre
- These alone contain approximately 1900 proposed residential units and 90 thousand sq. ft. of commercial space
- Recent significant approvals include the Nova Center, 22nd Commerce Square, Irving Shipyard and the Maple



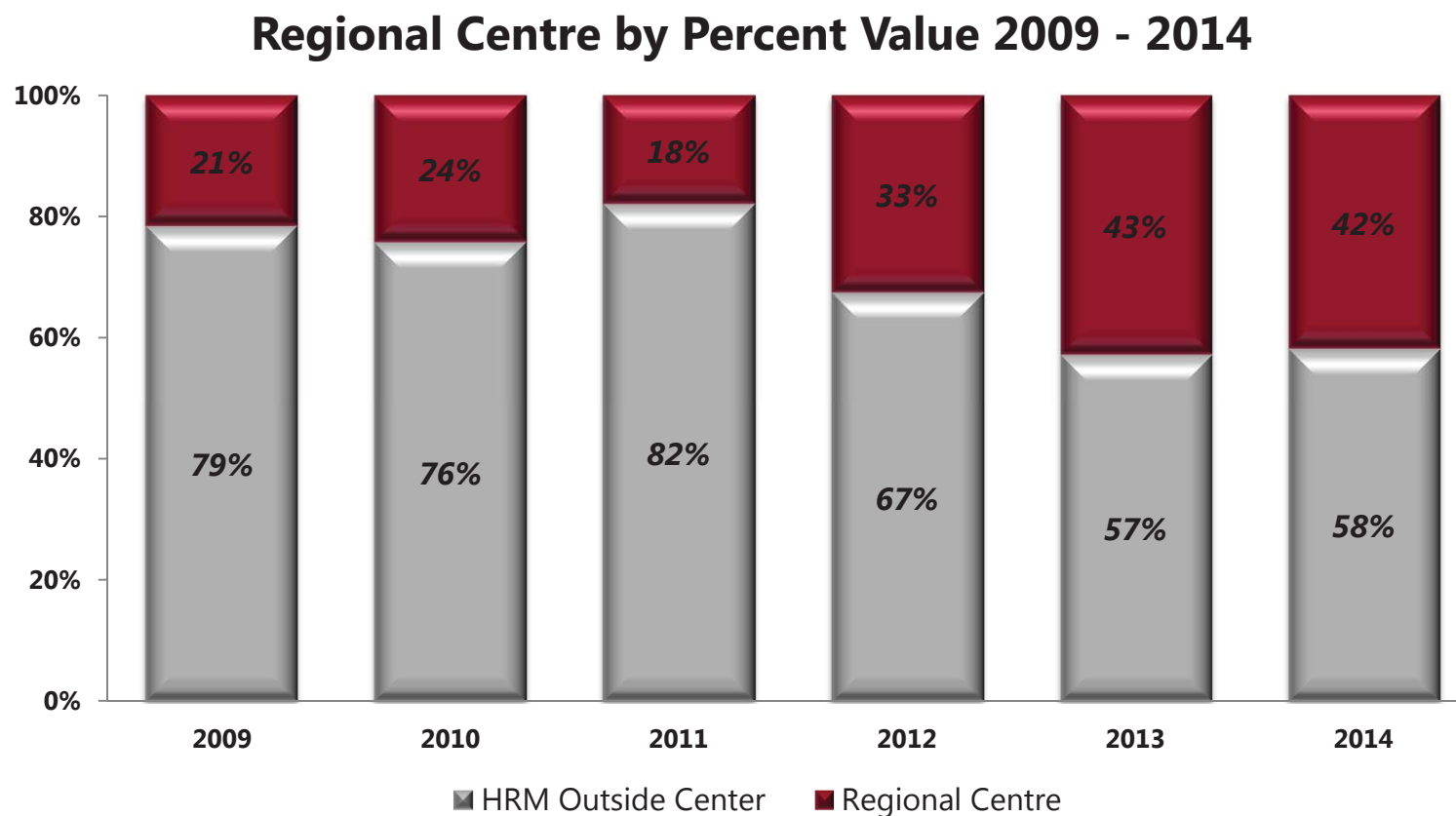
Construction Activity by Permit Type



2013-2014 Construction Activity



Development Trend in Halifax



Proposed Approach 15/16

Planning and Development proposes for 15/16:

- ❑ Plan and implement organisational renewal plan
- ❑ Delivering on the vision of Regional Plan
- ❑ Align strategic changes to council focus areas
- ❑ Enhance service delivery

14/15 Progress Update

14/15 Plan	Progress Update
RP+5 Implementation	<ul style="list-style-type: none">• Culture & Heritage Priorities Plan: Cultural mapping (Phase 1) is in progress with a draft RFP.• Road Network Priorities Plan – Draft RFP prepared for Community Engagement• Greenbelting & Public Open Spaces Priorities Plan – consultants have been selected• Port Wallace Community Plan – Public Participation Committee active; draft Land Suitability Assessment under review• Housing Supply & Need Study is underway• Food Security – urban orchard pilot; regional food assessment & toolkit is underway

14/15 Progress Update

14/15 Plan	Progress Update
Centre Plan	<ul style="list-style-type: none">• New Terms of Reference for the Community Design Advisory Committee approved in October 2014;• Drafted Public Engagement Strategy with the Community Design Advisory Committee in December 2014• Public Engagement Strategy approved by Regional Council in January 2015;• Downtown Halifax Five Year Review to be advanced in Winter 2015;

14/15 Progress Update

14/15 Plan	Progress Update
<p>Improve Regulations for HRM's Built Environment</p>	<ul style="list-style-type: none"> • Barrier Free Standards in residential dwellings 90% complete • Building Bylaw B201 consolidation 20% complete • Energy Code 80% complete • Initial work for Comprehensive Fee analysis - complete • Outdoor Cafe's 100% complete • M100 Bylaw 75% complete • Temporary Sign By-law approved January '15

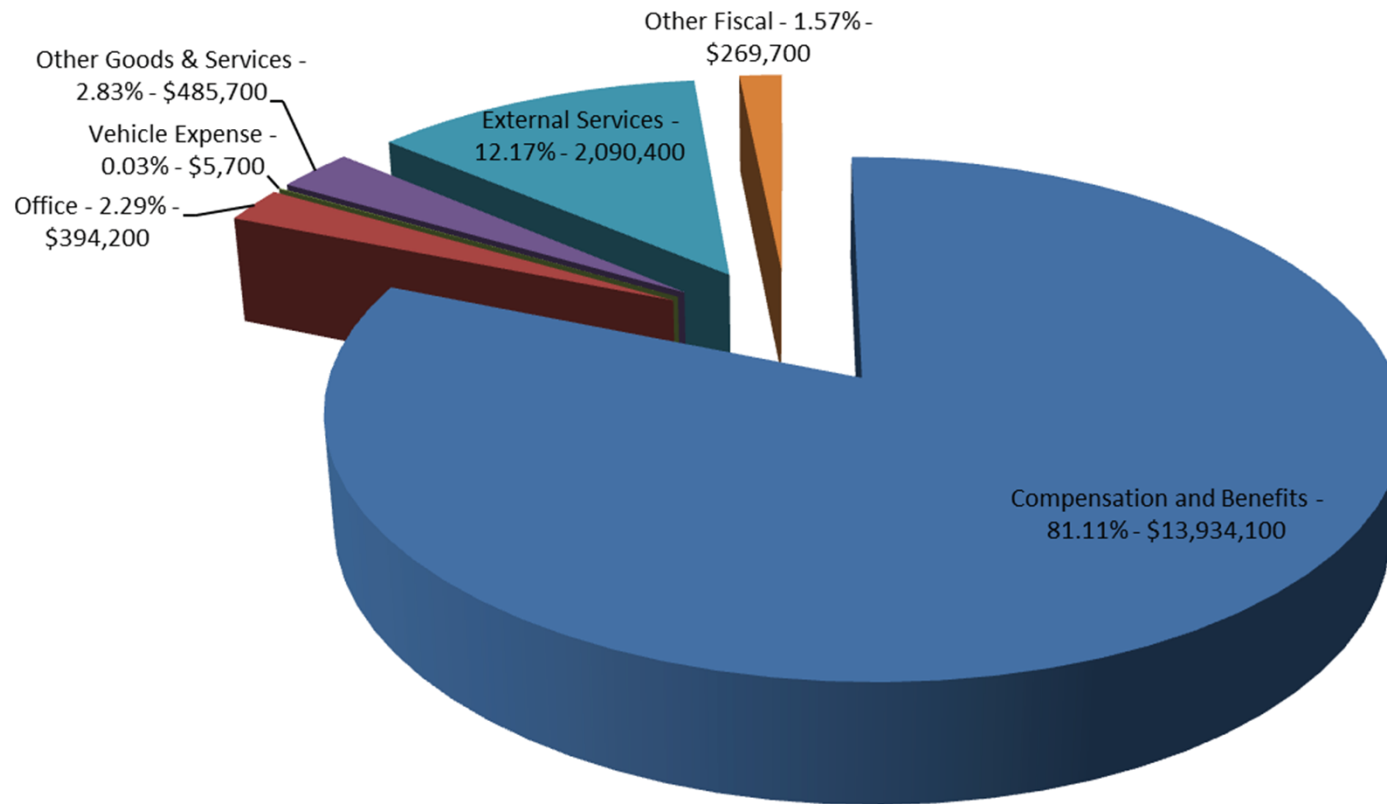
14/15 Progress Update

14/15 Plan	Progress Update
Continuous Improvement of Development Processes and Services	<ul style="list-style-type: none">• Subdivision By-law review targeted for tabling at Regional Council in February• Draft of revised public consultation policy is under review• Acceptance of credit cards for fee payments completed• Draft of new Telecommunication Tower protocol is under review.

Operating Budget Overview

Cost Element Groups	2013-14		2014-15		2015-16
Expenditures	Budget	Actual	Budget	Q3 Projection	Proposed
* Compensation and Benefits	13,710,400	12,421,738	13,616,700	12,885,351	13,934,100
* Office	397,350	235,155	280,300	251,282	223,100
* External Services	1,787,200	1,790,190	2,047,400	2,154,557	2,090,400
* Supplies	34,000	18,045	34,750	30,894	30,200
* Materials	-	125	100	314	100
* Building Costs	129,800	2,828	90,800	91,400	50,000
* Equipment & Communications	192,600	56,392	99,950	108,450	90,800
* Vehicle Expense	2,000	1,033	3,500	4,200	5,700
* Other Goods & Services	348,250	202,900	302,100	313,496	485,300
* Interdepartmental	-	-20,676	-	2,200	400
* Other Fiscal	129,700	233,604	179,700	159,963	269,700
** Total	16,731,300	14,941,333	16,655,300	16,002,107	17,179,800
Revenues					
* Fee Revenues	-13,042,700	-11,302,281	-12,249,000	-12,341,800	-12,440,000
* Other Revenue	-152,000	-258,345	-156,500	-282,800	-198,000
** Total	-13,194,700	-11,560,626	-12,405,500	-12,624,600	-12,638,000
Net Surplus/Deficit	3,536,600	3,380,707	4,249,800	3,377,507	4,541,800

Expenses 2015/16



Service Area Budget Overview

P&D Gross Expenses by Service Area	13/14		14/15		15/16
	Budget	Actual	Budget	Q3 Projection	Proposed Budget
Planning	3,081,300	2,638,215	3,208,600	2,995,524	3,757,000
Municipal Compliance	7,289,100	6,804,419	7,392,400	7,191,953	7,376,000
Development Approvals	6,360,900	5,498,699	6,054,300	5,814,630	6,046,800
Business Unit Total	16,731,300	14,941,333	16,655,300	16,002,107	17,179,800

15/16 Operating Budget Highlights

This proposed Budget enables:

- Renewal process to enhance services and streamline development and planning application fees
 - Incorporation of increase in (Building) Permit revenues as a result of the continued urbanisation of construction activity.
 - Absorption of the decline in the Development Permit revenues (fewer applications outside the Regional Center) due to the decline of construction in the residential sector.
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15/16 Operating Budget Highlights

This proposed Budget enables contd..

- Response to identified gap in professional development for employees
 - Increasing the Heritage incentives by 50K+
 - Absorption of cost increase due to Rural Transit Program
 - Realistic projection of compensation with an objective to recruit a full staff complement.
 - Absorption of all of all inflationary costs, compensation increases, contract increases, new programs, and changes related to October realignment
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15/16 Operating Budget Highlights

This proposed Budget enables contd..

- Accounting for Organisational Renewal and associated changes
- A rationalized budget to maintain bottom line with reduced expenditure in various areas
- Balance of Capital and Operating budget to fund major studies; Center Plan, Transportation, Watershed and Stormwater Infrastructure

15/16 Cost Reduction Initiatives

Cost Reduction Initiative	Proposed 15/16 Saving	Projected 16/17 Saving	Projected 17/18 Saving
Reduced budget for office expenditures	\$57,200	\$40,000	\$40,000
Reduced budget for external services (i.e. consulting fees, contract services)	\$43,000	\$30,000	\$30,000
Reduced budget Building Costs	\$ 40,800	\$ 20,000	\$ 20,000
Reduced budget for equipment & communication	\$ 9,150	\$ 0	\$ 0
Reduced budget for supplies (i.e. uniforms, program supplies)	\$ 4,550	\$ 0	\$ 0
Efficiencies via compensation	\$746,500	\$500,000	\$500,000
Total to offset Base Cost increase	\$901,200	\$590,000	\$590,000

15/16 Priority Initiatives

Priority Outcome (Why we are doing it)	Strategic Initiative (What we propose to do)	Proposed 15/16 Cost	Projected 16/17 Cost	Projected 17/18 Cost
Economic Development – Focus on the Regional Centre	Center Plan	Capital : \$250,000 + \$3,333,333	Capital: \$250,0000 + \$3,333,333	Capital: \$100,000 + \$3,333,333
Economic Development	RP+5 Implementation	Effort	Effort	Effort
Healthy Communities – Energy & Environment	Environmental Protection and Growth Management	Capital: \$1,300,000	Capital : \$2,050,000	Capital: \$900,000
Transportation – Integrated Mobility	Transportation Planning	Capital: \$3,565,000	Capital: \$3,395,000	Capital: \$2,600,000
	Planning and Development Renewal	Effort	Effort	Effort

15/16 New or Expanded Services

Priority Outcome Supported	New or Expanded Service	Proposed 15/16 Cost	Projected 16/17 Cost	Projected 17/18 Cost
Transportation Planning	Rural Transit Program (MusGo/BayRiders)	\$100,000	\$125,000	\$150,000

Questions and Discussion

