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Item No. 3 (i)
Committee of the Whole
January 6, 2016

TO: Mayor Savage and Members of Halifax Regional Council

Original Signed

SUBMITTED BY:



Brad Anguish, Director, Parks & Recreation

DATE: December 21, 2015

SUBJECT: Proposed 2016/17 Parks & Recreation Budget and Business Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented in the Information Report of September 22, 2015, staff is required to present the 2016/17 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

HRM 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 2016/2017 Parks & Recreation 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 2016/17 Budget and Business Plan documents.

BACKGROUND

As part of the design of the 2016/17 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 24, 2015 Committee of the Whole Regional Council considered and confirmed their Council Priority Outcomes and directed staff to: "develop the 2016/17 Budget and Business Plans in support of these priorities."

DISCUSSION

Staff has prepared the proposed 2016/17 Budget consistent with the preliminary fiscal direction received from Council on October 20, 2015 and aligned with Council Priorities as directed on November 24, 2015.

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 2016/17 Budget and Business Plan documents to be presented to Council, as per the process and schedule in the September 22, 2015 Information Report.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed budget for 2016/17. 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

Parks & Recreation 2016/17 Budget and Business Plan Presentation

The background features a large, abstract graphic composed of several overlapping triangles in various shades of blue. The word "HALIFAX" is prominently displayed in white, bold, uppercase letters within the upper right portion of this graphic.

HALIFAX

**2016/17
Parks and Recreation
Draft Budget &
Business Plan**

Committee of the Whole

January 6, 2016

Business Unit Overview

Parks & Recreation works to create a Halifax where everyone has access to meaningful recreation experiences that foster healthy lifestyles, vibrant communities, and sustainable environment. *We make a difference.*

Service Areas

- ❑ **Program Support Services** – Delivers support services designed to enhance and empower communities such as civic events, cultural initiatives, strategic recreation and open space planning, community and regional recreation facility partnership support.
 - ❑ **Recreation Programming** – Delivers a wide variety of structured and unstructured programming including aquatic services, indoor/outdoor recreation, youth at risk, sport and wellness.
 - ❑ **Parks** – Delivers operation/maintenance services for all parks, open spaces sports fields, courts, playgrounds, green spaces and splash pads.
-

Parks and Recreation Assets

- **68** Recreation & Cultural Facilities
- **7** Indoor Pools
- **20** Ice Surfaces
- **878** Parks
- **324** Sport/Ball Fields
- **314** Sportcourts
- **395** Playgrounds
- **22** Beaches
- **6** Splash Pads
- **4** Outdoor Pools
- **6** Cemeteries
- **222** kms of Linear Trails
- **532** Trails & Pathways
- **5,575,000** sq.m. of Grass
- **914** Shrub/Flower Beds
- **424** Baskets/Planters
- **13** BMX Parks
- **12** Skate Parks
- **149** Public Boat Launches
- **6** All Weather Sportfields

15/16 Update

15/16 Plan	Status Update/Participants
<p>Increase Access to Recreation and Culture Programs and Services</p>	<ul style="list-style-type: none"> • Mobile REC Van Pilot - 3731 • Try A Ride (mobile skate/bike park) - 1093 • After The Bell Program - 317 • Thrive and Jumpstart programs expanded • Recreation Free access: <ul style="list-style-type: none"> swimming- indoor 6480 beaches – 2492 skating: indoor- 3947 outdoor- 142,984 boating – 3366 cycling – 3698 bike rentals open gyms – 427 • Increased Accessible Equipment at Oval • 113 participants in Youth At Risk programs • 521 participants in Youth Leadership • Froze recreation fees (5th year)

15/16 Update

15/16 Plan	Status Update
Improve Recreation Asset Management	<ul style="list-style-type: none">• Regional 4-Pad arena contract approved• Dartmouth Sportsplex design RFP awarded• Scotiabank Centre refurbished• Mainland Common Artificial Turf replaced and upgraded for football• Constructed New Off-Leash Dog Park (Mainland Common)• Constructed New Service Dog Park (Ardmore Park)• Community Facility Master Plan update underway• Oval Pavilion opened December 2015







15/16 Update

15/16 Plan	Status Update
Multi-District Facility Project – Phase 2 Implementation	<ul style="list-style-type: none"> • Council direction to retain Boards through a standardized governance model with updated agreements which will include increased oversight and accountability • Implementation Plan Spring 2016
Service Delivery Organization Review	<ul style="list-style-type: none"> • Parks & Recreation Service Delivery Review completed – budget reductions • Budget redesign for 2016/17 – improved accountability and reporting • Senior Management team established • Horticulture Service Delivery Review to commence in 4th Quarter

15/16 Update

15/16 Plan	Status Update
Greenbelting and Public Open Spaces Plan	<ul style="list-style-type: none">• Rebranded as Halifax Green Network Plan• Phase I State of the Landscape report completed• Commencing Phase II
Parks Patrol Pilot (Point Pleasant Park)	<ul style="list-style-type: none">• 128 hours of proactive policing• 130 active patrols by Municipal Compliance• 46 warnings issued• Decrease in number of 311 calls

15/16 Update

15/16 Plan	Status Update
Local Food Production and Promotion	<ul style="list-style-type: none">• Awarded new tender for vending within HRM owned and operated facilities• Community Gardens program expanded to include orchards• New concession provider for Scotiabank Centre
Arts & Culture Initiatives	<ul style="list-style-type: none">• Arts Halifax Committee established• Cultural Spaces Plan being initiated• Major Events (CCMA, World Men's Curling, Rugby, CIS Hockey, Skate Canada)

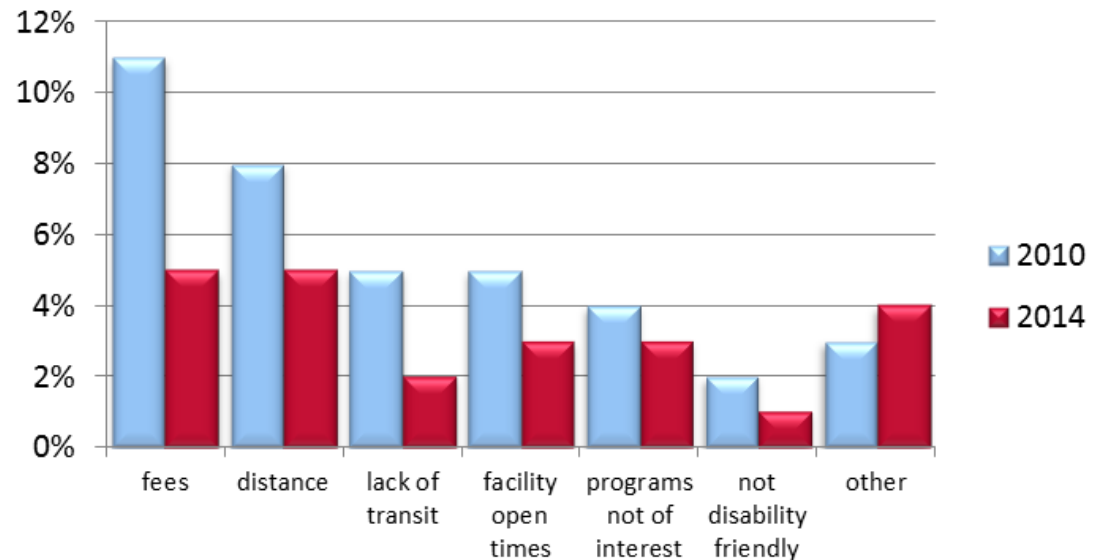
Parks & Recreation

2014-15 Key Performance Indicators

ACCESS TO RECREATION PROGRAMS

87% of residents indicate they have no issues accessing municipal facilities or programs. (79% in 2010)

Barriers to access decreased between 2010 to 2014

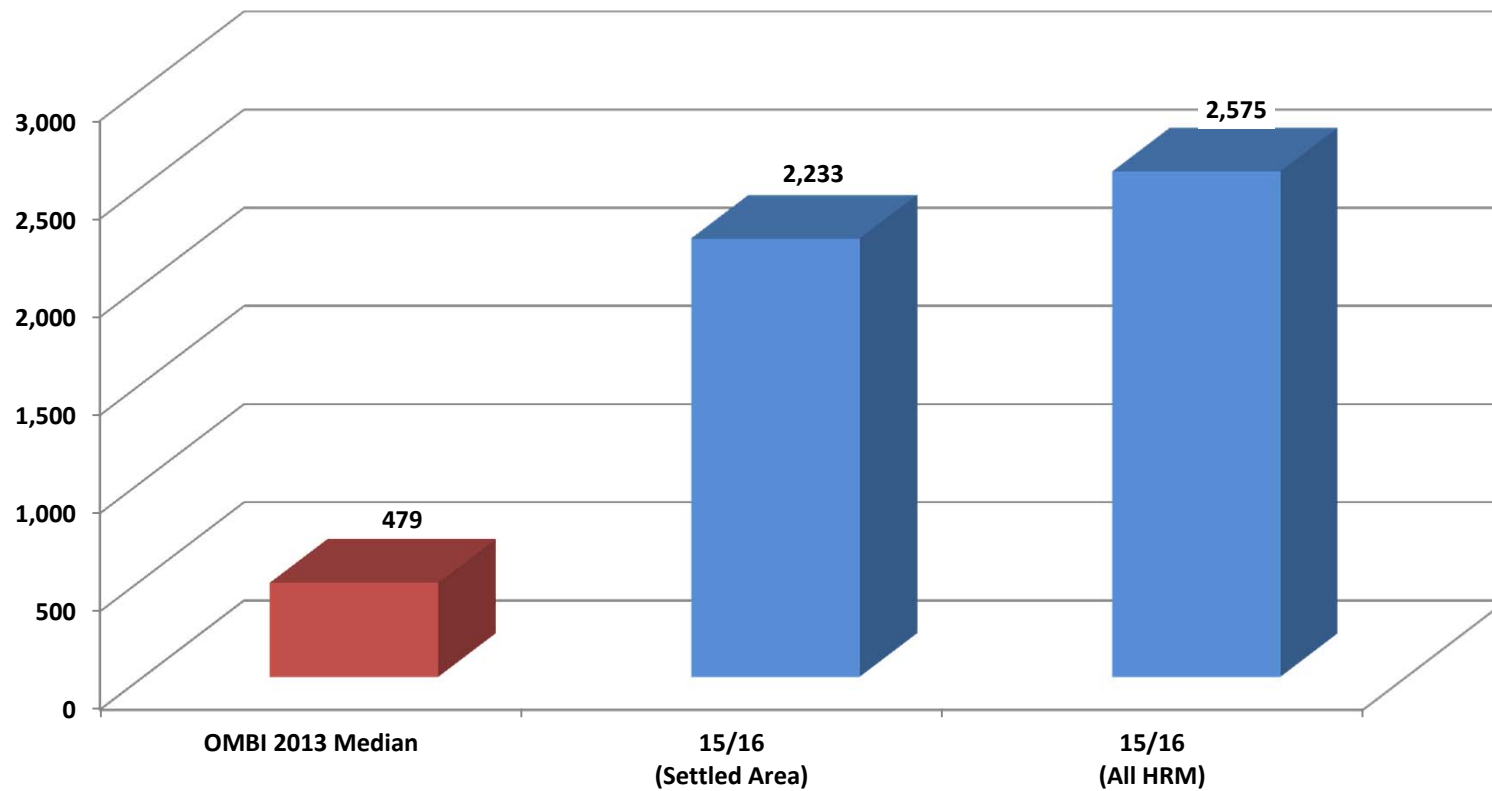


Source: 2010 Halifax Citizen Survey, 2014 Halifax Citizen Survey

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Hectares of Parkland

Hectares of Parkland per 100,000 population



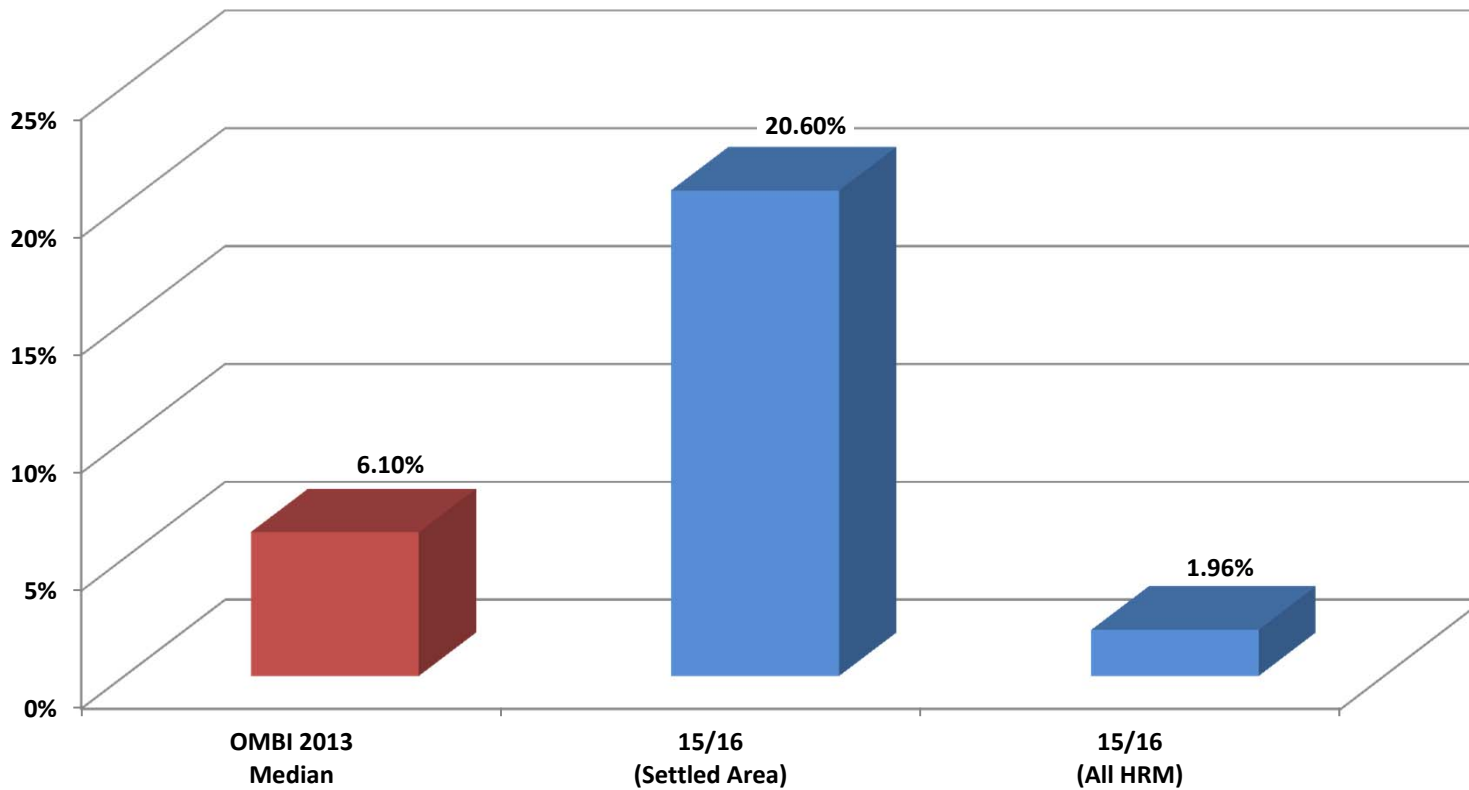
Note:

- OMBI: Ontario Municipal Benchmarking Initiative.
- OMBI Indicator Definition: Hectares of Natural and Maintained Parkland in Municipality per 100,000 Population



Percentage of Parkland

% of the Municipality that is Parkland



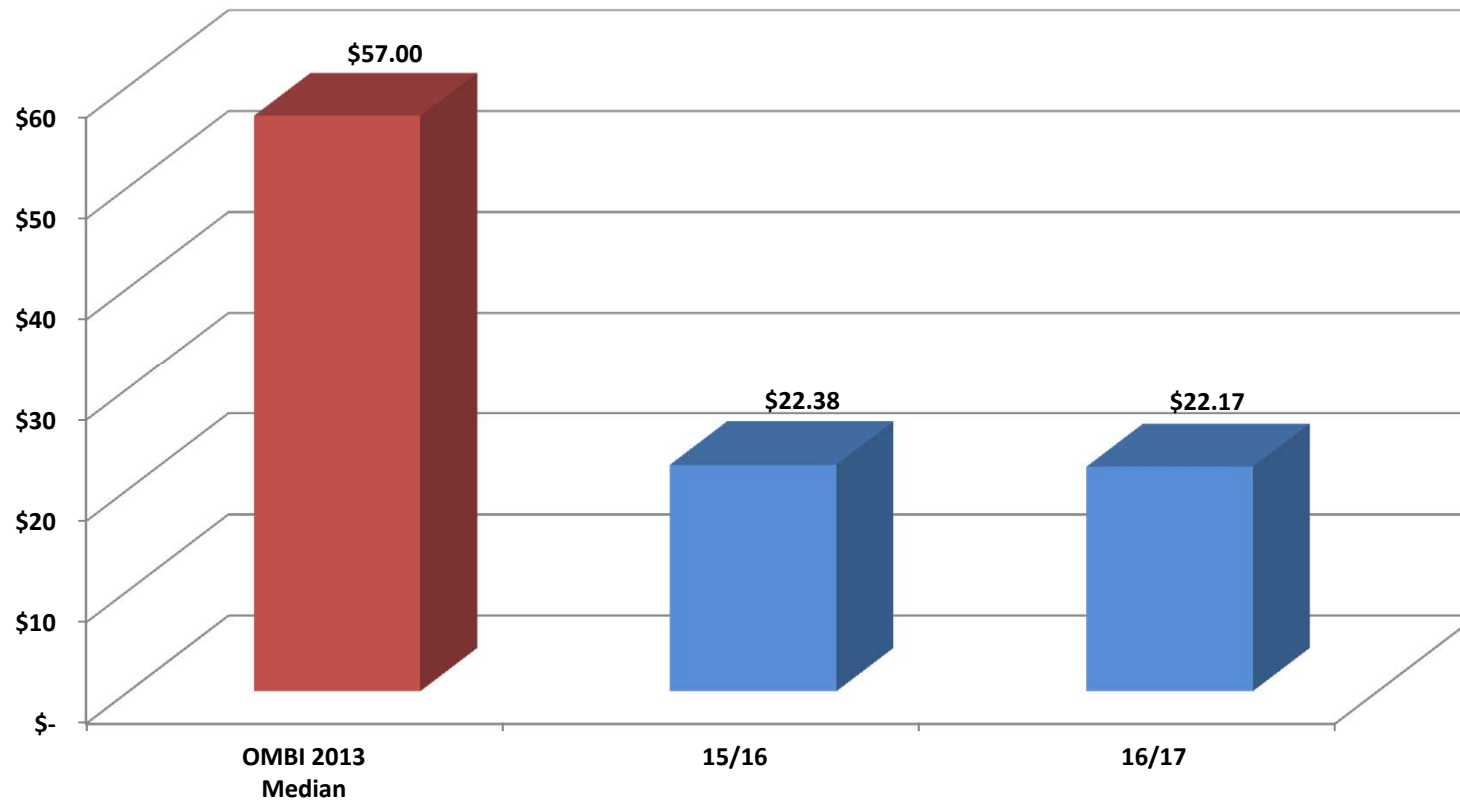
Note:

- OMBI: Ontario Municipal Benchmarking Initiative.
- OMBI Indicator Definition: All Parkland in Municipality as a Percent of Total Area of Municipality



Parks Operating Costs

Cost to Operate the Parks System
per Person



Note:

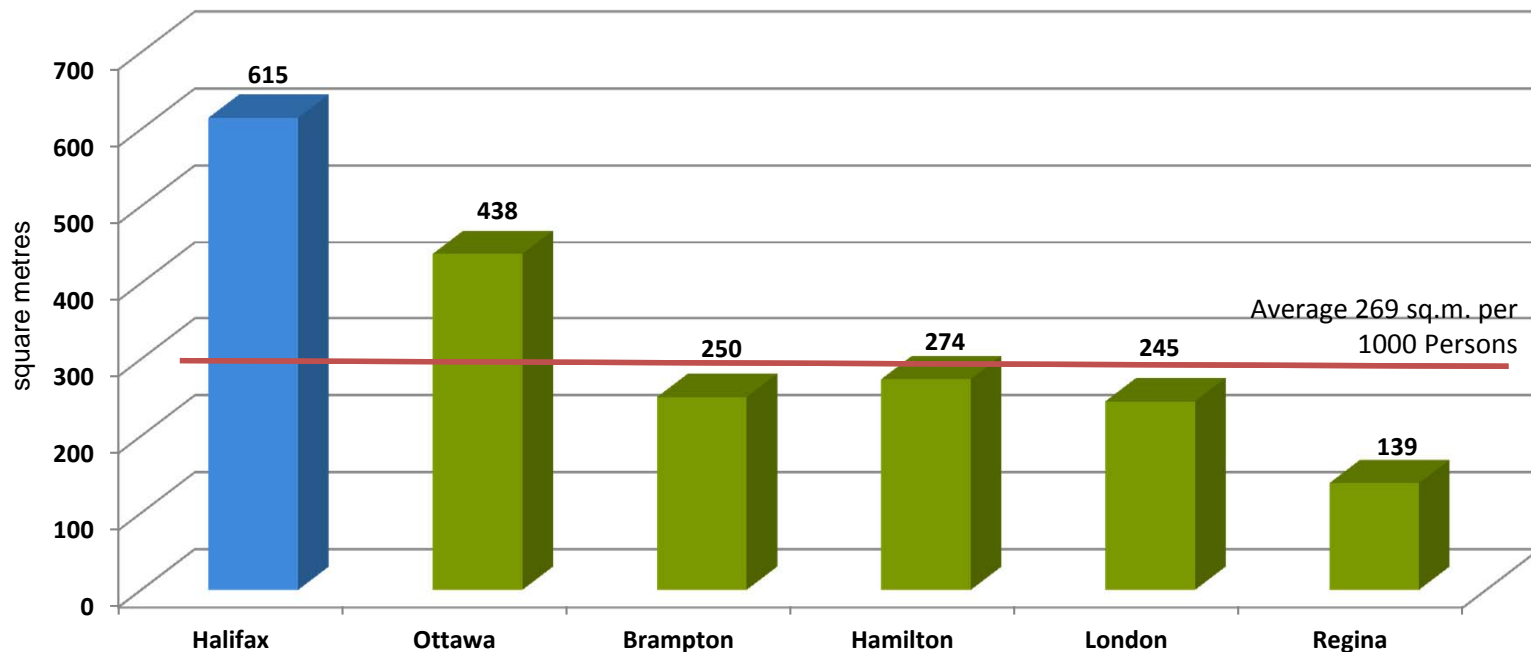
- OMBI: Ontario Municipal Benchmarking Initiative
- OMBI Indicator Definition: Operating Cost of Parks per Person
- HRM indicators do not include information technology or fleet costs

2016/17 Parks and Recreation Draft Budget and Business Plan

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Indoor Recreation Facilities

Square metres of Indoor Recreation Facilities per 1,000 Persons



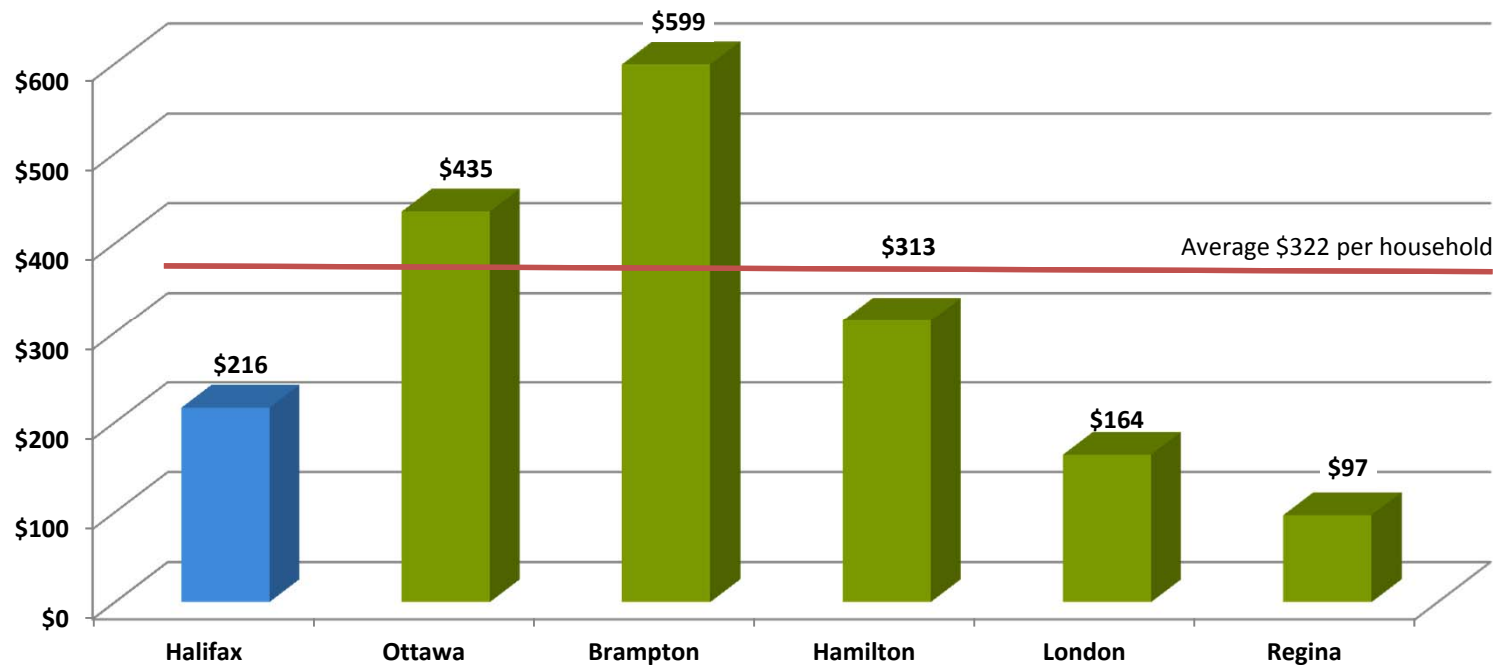
Note:

This calculation includes the square meters of indoor recreation facilities operated by the MDFs

Source: KPMG analysis of annual financial information returns and municipally supplied data

Park & Recreation Operating Costs

Net Operating Costs for Parks, Recreation Programs, and Facilities per Household



Note:

This calculation includes MDFs. Costs are net of recreation fees for 2014/15.

Source: KPMG analysis of annual financial information returns and municipally supplied data

Operating Budget Overview

Cost Element Groups	2015-16		2016-17
	Budget	Oct 31 Projection	Proposed
Expenditures			
* Compensation and Benefits	23,246,000	22,307,053	23,230,300
* Office	558,500	363,062	508,500
* External Services	5,149,700	5,178,942	4,945,000
* Supplies	578,000	574,203	562,300
* Materials	534,300	514,302	500,050
* Building Costs	2,056,800	2,278,765	2,076,150
* Equipment & Comm	532,000	485,747	495,600
* Vehicle Expense	16,100	22,891	15,700
* Other Goods & Services	2,890,700	3,018,695	2,748,700
* Interdepartmental	129,200	19,411	192,400
* Debt Service	1,379,500	1,379,500	1,343,900
* Other Fiscal	1,728,700	1,550,882	1,603,700
** Total	38,799,500	37,693,393	38,222,300
Revenues			
* Area Rate Revenue	0	0	0
* Fee Revenues	(11,450,500)	(11,461,303)	(11,513,700)
* Other Revenue	(1,099,600)	(1,291,968)	(1,108,600)
** Total	(12,550,100)	(12,753,271)	(12,622,300)
Net Surplus/Deficit	26,249,400	24,940,122	25,600,000



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Service Area Budget Overview

Net Parks & Recreation Expenses by Service Area	15/16		16/17
	Budget	Oct 31st Projection	Proposed Budget
Administration	390,900	384,740	411,000
Program Support Services	3,637,300	3,372,096	3,301,300
Recreation Programming	9,562,800	8,897,614	9,342,700
Parks	11,312,900	10,920,663	11,235,100
Facility General Rate	1,345,500	1,365,009	1,309,900
Business Unit Total	26,249,400	24,940,122	25,600,000

16/17 Cost Reductions

Cost Reduction Initiative	Proposed 16/17 Saving	Projected 17/18 Saving	Projected 18/19 Saving	Impact on Service Delivery
Compensation Efficiencies	\$285,100	\$485,100	\$685,100	Service delivery and MDF efficiencies. Eliminate 5 vacant positions in 16/17.
Continued Budget Efficiencies	\$577,600	\$577,600	\$577,600	Reductions in office, external services, equipment.
Attrition/Turnover	0	-\$200,000	0	Current allowance is \$845K. Goal is to get within 3%.
Increase in revenue	\$72,200	\$272,200	\$472,200	Fee study proposed for 16/17, expect increase revenues.
Compensation Pressures	-\$285,500	-\$285,500	-\$285,500	Absorbing costs of salary increases.
Total Reductions:	\$649,400	\$849,400	\$1,249,400	



16/17 Operating Budget Highlights

- ❑ Absorb all inflationary costs, compensation increases, contract increases, new programs and operation of additional assets
- ❑ Recreation Program Fees frozen/reduced (HRM operated facilities)
- ❑ Field Rental Fees frozen
- ❑ Area Rates conversion (10 Facilities) to General Tax Rate
- ❑ Mobile REC Van Program operationalized
- ❑ Mobile Adventure Earth Pilot Program

Staff Capacity

Service Area	2014/2015	2015/2016	2016/2017
Administration	3	3	3
Program Support Services	32	35	35
Recreation Programming	93	88.6	85.7
Parks	116	105	102.5
Parks & Recreation FTE Total	244	231.6	226.2
Student	17	16	16
Seasonal	35	39	41
Casual Staff	1474	1474	1446

* Employ 1120 youth

Operational Impact of New Assets

Capital Project Name	New Assets in 15/16 - Annualized	New Assets in 16/17 - Prorated	Total 16/17 Operating Impact	Description of cost to operate & maintain new asset
Rehabilitate Splashpad	-	5,200	5,200	Utility Costs
Outdoor Pool Showers	-	5,000	5,000	Utility Costs
Donated Assets	34,500	-	34,500	Maintenance Costs
Oval Pavillon	57,500	-	57,500	Equipment
Western Common		5,000	5,000	Maintenance Costs
Recreation Scheduling Software	-	50,000	50,000	Business Application Specialist
Total Parks & Recreation	92,000	65,200	157,200	

- Operating costs related to capital projects will be updated after the Capital Budget is finalized.
- Updated OCC will be presented with the Fiscal Budget.

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16/17 Strategic Initiatives

- Develop/Implement Strategic Plans
- Improve Customer Outreach and Access
- Strengthen Partnerships
- Improve Asset Management

16/17 Initiatives

Develop/Implement Strategic Plans

- Develop Parks and Recreation strategic framework
- Complete Green Network Plan and develop framework for local open space planning
- Complete/implement Community Facilities Master Plan
- Develop Regional Washroom Strategy
- Develop Off-Leash Strategy Administrative Order
- Halifax Common Master Plan
- Fort Needham Master Plan
- Cultural Spaces Plan

16/17 Initiatives (cont'd)

Improve Customer Outreach and Access

- Develop Outreach Marketing Plan
- Conduct Parks & Rec Fee Study
- Develop Youth Plan
- Develop/implement Inclusion Policy
- Pilot Mobile Adventure Earth Centre (\$25K)
- Replace/Upgrade Recreation Management Software
 - Centralized Scheduling

16/17 Initiatives (cont'd)

Strengthen Partnerships

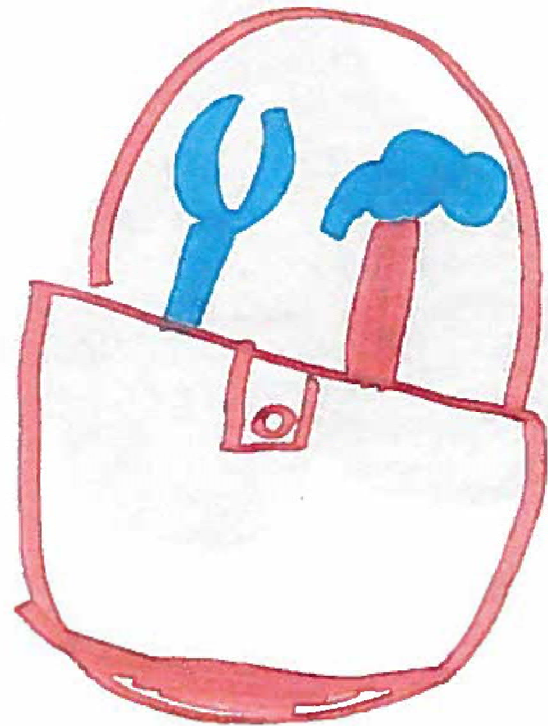
- Modernize Facility Management/Lease Agreements
- Negotiate new Multi-district Facility Management Agreements
- Explore Informal Sport Committee
- Work with HRSB to improve access to school gyms

16/17 Initiatives (cont'd)

Improve Asset Management

- Conduct Sport Court Assessments
- Improve Playground Condition (30 Playground Replacements)
- Improve Recreation Facility Condition
 - Construct new All Weather Field
 - Design and Construct Dartmouth Sportsplex
 - Design-build Regional 4-Pad Ice Surface
- Implement Park Identification Signage Program
- Develop Park Asset Guidelines
- Participate in Enterprise Asset Management System

Dear CONSTRUCTION WORKERS!
Thank you for making a new park.
To: CONSTRUCTION WORKERS.
From: Macie.



Questions and Discussion

