

HALIFAX

P.O. Box 1749
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Item No. 3
Budget Committee
February 6, 2019

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

SUBMITTED BY: Original Signed by 

Jacques Dube, Chief Administrative Officer

DATE: January 25, 2019

SUBJECT: Proposed 2019/20 Multi-year Parks & Recreation Budget and
Business Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on October 16, 2018, staff is required to present the draft 2019/20 Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

LEGISLATIVE AUTHORITY

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

RECOMMENDATION

It is recommended that the Budget Committee direct staff to prepare the Parks & Recreation 2019/20 Multi-year Budget and Business Plan, as proposed in the accompanying presentation based on the 1.9% option, and to prepare Over and Under items for that Plan as directed by Regional Council.

BACKGROUND

As part of the design of the 2019/20 Budget and Business Plan development process, the Budget Committee is reviewing each Business Unit's budget and proposed plans, in advance of completing detailed HAM Budget and Business Plan preparation.

At the November 13, 2018 and December 4, 2018 Committee of the Whole meetings, Regional Council considered and confirmed their Council Priority Outcomes and on November 27, 2018 provided fiscal direction for the 2019/20 Multi-year budget, directing staff to: "direct staff to develop the 2019/20 Budget and 2020/21 Budget in Principle according to Council's approved priorities, and preliminary fiscal direction, including:

- maintaining the appropriate level of existing services with the addition of the new services previously approved by Council;
- a three-year capital budget that recapitalizes assets, funds growth related issues and is balanced to the fiscal framework
- a responsible debt position;
- appropriate reserve balances that allow for risk mitigation, future obligations, and opportunities; and,
- alignment of the current average tax bill for residential homes and commercial properties under two scenarios:
 - a) 1.9% increase for 2019/20;
 - b) 2.1% increase for 2019/20;
 - c) 2.9% increase for 2019/20."

DISCUSSION

Staff has prepared the proposed 19/20 Multi-year Budget and Business Plan consistent with the preliminary fiscal direction received from Council on November 27, 2018 and aligned with Council Priorities as approved on November 13, 2018 and December 4, 2018. The proposed Budget aligns with a 2.9% increase in the average tax bill for both residents and businesses.

Following direction from the Budget Committee, staff will proceed to complete the detailed Budget and Business Plan for inclusion in the proposed 2019/20 Multi-Year Budget and Business Plan documents to be presented to Council, as per the process and schedule approved in the October 16, 2018 staff report.

As part of the Budget process, Regional Council will be provided with a list of possible services increases and decreases that will allow them to more fully direct changes to the budget. As part of this "Over and Under" process, staff will provide budget options for Council's consideration that would achieve an alternative tax bill increase of either 2.1% or 1.9%.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2019/20 Multi-year budget. 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.

RISK CONSIDERATION

Although there is no immediate risk related to financial decisions, there may be risks associated with individual decisions during the budget debate as they 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 risk when reports are presented for consideration.

HRM implemented Enterprise risk management in 2015; corporate risks are evaluated annually during the business planning process and mitigating strategies are implemented to reduce the overall risk to the organization. Project related risk is evaluated during the capital planning process; project managers using the same risk assessment tools as those used to assess corporate risk, rate the relative risk of each discreet projects.

COMMUNITY ENGAGEMENT

No community engagement was sought for this report; however, the current budget consultation process seeks to solicit public comment on community priorities; members of the public are invited to provide feedback following each business unit budget and business plan presentation.

The Citizen Survey completed in September 2018 has also provided valuable information for assessing community priorities and expectations and has been incorporated into the planning work.

ENVIRONMENTAL IMPLICATIONS

None

ALTERNATIVES

The Budget Committee 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.

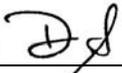
ATTACHMENTS

- Parks & Recreation 2019/20 Multi-year Budget and Business Plan Presentation
- Parks & Recreation 2019/20 Draft Proposed Multi-Year Budget and Business Plan

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: Lori McKinnon, Coordinator, Parks & Recreation, 902.490.6987

Financial Approval by: Original Signed by 
Jane Fraser, CFO, Director of Finance and Asset Management & ICT, 902.490.4630

Report Approved by: Original Signed by 
Denise Schofield, Director of Parks & Recreation, 902.490.4933

HALIFAX

Parks & Recreation

2019/20 and 2020/21

Multi-Year

Budget & Business Plan

Committee of the Whole

06-Feb-19

Parks & Recreation

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 including recreation asset scheduling, 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 and capital projects for all parks, open spaces, sports fields, courts, playgrounds, bridges, cemeteries, green spaces and splash pads.

Public Safety Advisor

Delivers strategic management and promotion of HRM's Public Safety Strategy.

About Us

- 67 Recreation Facilities
- 20 Ice Surfaces
- 7 Indoor Pools
- 4 Outdoor Pools
- 6 Spray Pads
- 2 Outdoor Competition Running Tracks
- 1 Outdoor Skating Oval
- 153 Water Access Points
- 4 Public Plazas
- 6.02 Million sq. m of Grass Maintained
- 2 Greenhouse Complexes
- 1182 Shrub and Flower Beds
- 461 Baskets/ Planters
- 917 Parks
- 270 kms Trails
- 407 Playgrounds
- 335 Sports/ Ball Fields
- 321 Sport Courts
- 7 All Weather Fields
- 14 Bike Parks
- 15 Skate Parks
- 4 Lawn Bowling Greens
- 5 Outdoor Gyms
- 6 Cemeteries
- 250 Public Art Projects



Responsibilities/Accomplishments

5,415
participants FREE
canoe and paddling

3,251
participants in
FREE Mobile
Rec Van
program

145,732 participants
in FREE programming
at the Oval

30 large
scale events

Over **51,000**
hours of play on
210 sports fields

9,495
participants in
FREE public swims

Over **13,000**
hours of
Community Events
booked in 38 Parks

19,305
participants in
FREE open gym
programs

40,000
municipal artefact
collection

Over **250** safety
inspections of
Recreation facilities

72.5 % of
recreation program
online registrations

34
community facility
agreements

Initiative Updates – Council Priorities

Healthy Liveable Communities – Public Safety

Public Safety Strategy

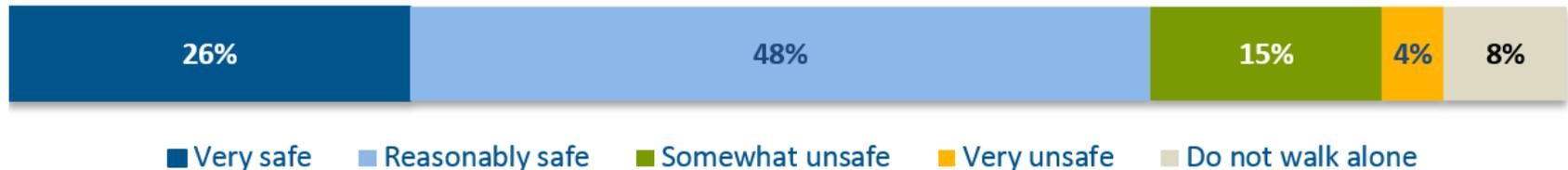
- Continue the ongoing analysis, implementation and evaluation of priority actions identified in the public safety strategy
- Generate evidence on state of community safety efforts internally and among community stakeholders, including well-being/neighbourhood equity index
- Establish a Public Safety Advisory Board (pending funding)
- Enhance supports and expand scope for Community Mobilization Teams (CMT) (pending funding)

Key Performance Indicators

Healthy Liveable Communities - Public Safety

Overall, almost three-quarters of citizens say they feel at least reasonably safe from crime when walking alone in their area after dark, including 26% who feel very safe.

Safe from crime walking alone in their area after dark



Source: Citizen Survey, 2018

Initiative Updates – Council Priorities

Healthy Liveable Communities – Recreation & Leisure

Strategic Plans

- Complete and Implement Recreation Fee Review & Bylaw
- Implement Aquatic Strategy
- Complete and implement Halifax Common Masterplan
- Complete ongoing parkland masterplans (Lake Echo, Eastern Passage Common Gorsebrook)
- Initiate new parkland masterplans (Cole Harbour Rehab, Kingswood North, Africville Cultural Plan)
- Complete and implement Rural Recreation Strategy

Initiative Updates – Council Priorities

Healthy Liveable Communities – Recreation & Leisure

Access & Outreach

- Continue to implement additional recreation software functionality in the HRM-owned and operated recreation facilities
- Continue consultations with Multi-District Facilities (MDFs) to transition programs and services registration to the Legend software solution

Initiative Updates – Council Priorities

Healthy Liveable Communities – Recreation & Leisure

Improve Asset Management - 2018/2019 Accomplishments

- 24 playgrounds replaced
- 7 courts replaced
- 5 new sport courts constructed
- 10 bridges rehabilitated
- Baker Drive Park developed
- Zatzman Sportsplex renovated
- Public Gardens fence rehabilitated
- North Preston basket ball court rebuilt
- North Preston sports field constructed
- Point Pleasant lower parking lot reconstructed
- Scotiabank Centre & Scotia One ice slab replaced
- Mainland Common – Off-leash dog park reconstructed



Baker Drive Playground

Initiative Updates – Council Priorities

Healthy, Liveable Communities – Recreation and Leisure

Improve Asset Management

2019/2020 Planned

- St. Andrew's Community Centre replacement (2018-2020)
- Sheet Harbour Recreation Centre Concept planning
- Halifax Forum assessment
- 21 Playground replacements/new
- 4 Sport Court replacements
- 1 new Sport Court installation
- 4 Park Bridges repair/replacements
- 2 Sport Field rehabilitations
- Beazley Park enhancements



Gorsebrook Park Playground

Key Performance Indicators

Healthy Liveable Communities – Recreation & Leisure

Ha of Maintained and Natural per 100,000 Population



Source: PRKS205 (Service Level); PARKS210 (Service Level); PARKS215 (Service Level)

MBNCanada: Municipal Benchmarking Network Canada - 2017 Results

Key Performance Indicators

Healthy Liveable Communities – Recreation & Leisure

Operating Cost of Parks per Person



Source: PRKS230M (Service Level)

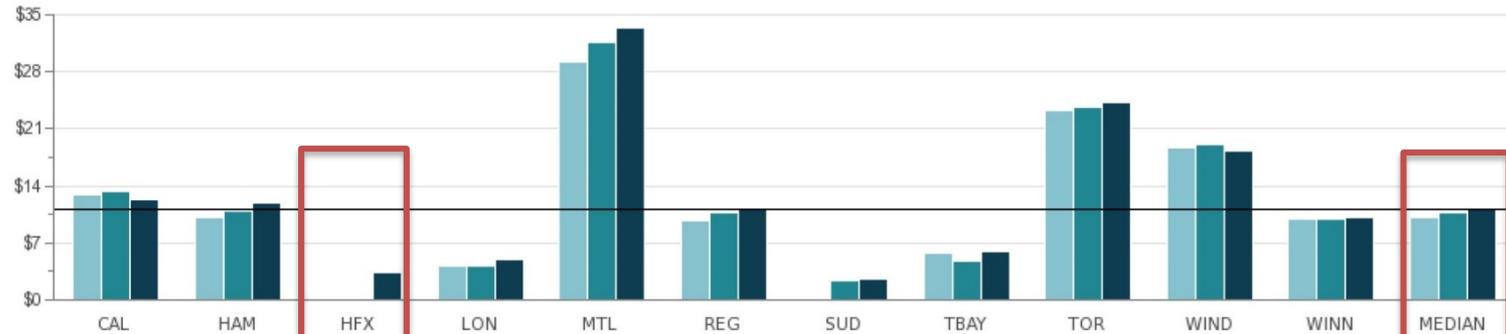
MBNCanada: Municipal Benchmarking Network Canada - 2017 Results

Key Performance Indicators

Healthy Liveable Communities – Recreation & Leisure

Operating Cost of Parks per Ha – Maintained and Natural Parkland

(In Thousands)



	CAL	HAM	HFX	LON	MTL	REG	SUD	TBAY	TOR	WIND	WINN	MEDIAN
2015	\$12,897	\$10,199	N/A	\$4,117	\$29,359	\$9,642	N/A	\$5,776	\$23,240	\$18,639	\$9,934	\$10,199
2016	\$13,272	\$10,868	N/A	\$4,212	\$31,672	\$10,731	\$2,255	\$4,677	\$23,642	\$19,027	\$9,905	\$10,800
2017	\$12,400	\$11,808	\$3,335	\$4,895	\$33,549	\$11,058	\$2,456	\$5,854	\$24,351	\$18,372	\$10,148	\$11,058

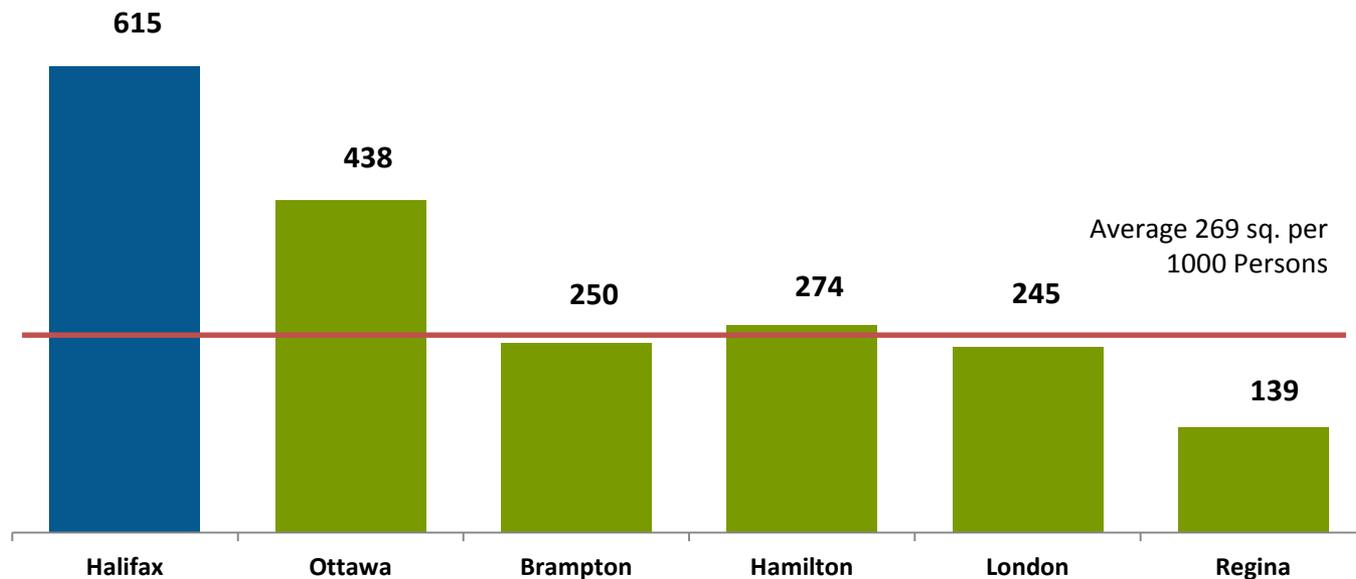
Source: PRKS315 (Efficiency)

MBNCanada: Municipal Benchmarking Network Canada - 2017 Results

Key Performance Indicators

Healthy, Liveable Communities - Recreation and Leisure

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. Based on 2015 assessment.

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

Initiative Updates – Council Priorities

Service Delivery - Service to our People

Recreation Services

- Streamlined process for Access discounts (Funding Access Program) in HRM recreation programs for those requiring financial supports
 - Discounts now linked to the client profile to remove barriers and improve customer service
 - Offering client cards to assist in customer service at our recreation facilities
- Standardized contracts for all HRM facility memberships and rental contracts booked into our schools, arenas, sport courses, ball fields and other facilities



Initiative Updates – Council Priorities

Service Delivery – Service to our People

Recreation Services Software

- Continue implementation of additional recreation software functionality in the HRM-owned and operated recreation facilities
- Implement facility scheduling for ball diamonds, sport courts, sports fields, artificial turf fields
- Continue consultations with Multi-District Facilities (MDFs) to enable implementation of recreation programs and services in the registration system
 - Phased implementation will begin with Zatzman Sportsplex and continue with other facilities throughout 2019 & 2020

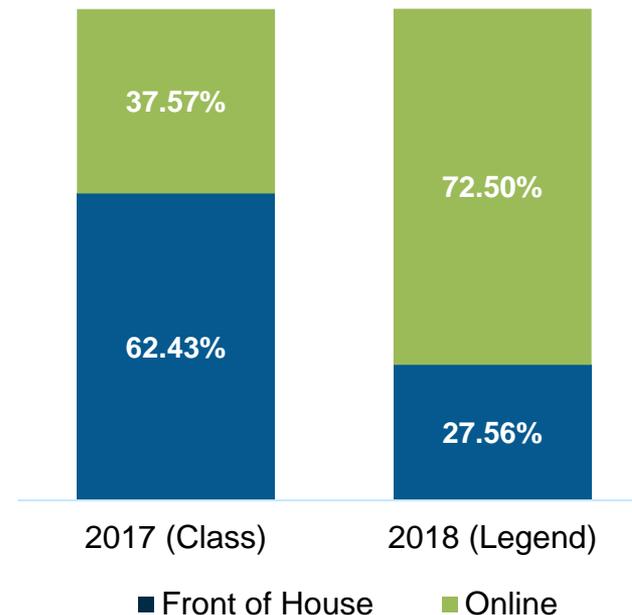
Initiative Updates – Council Priorities

Service Delivery – Innovation

Recreation Registration

- Over 38,000 new client profiles created to date
- Extending online booking services for equipment loans, contract payments, last minute ice rentals in 19/20

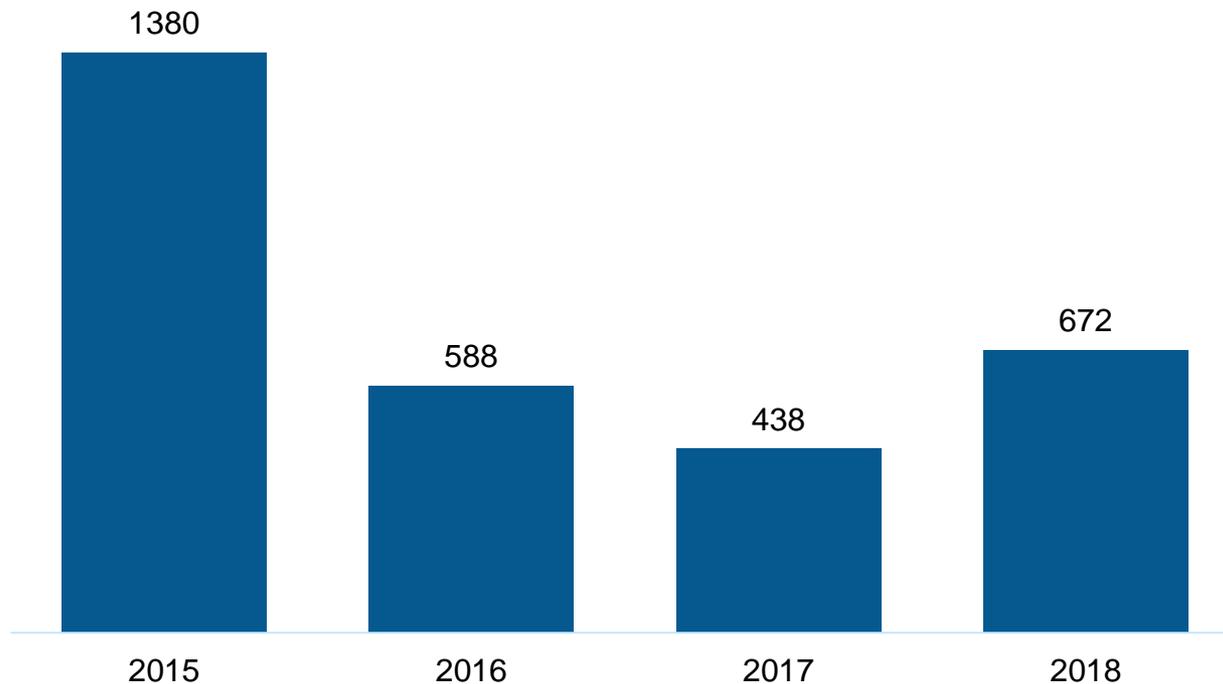
Registration Methods



Key Performance Indicators

Service Delivery - Service to our People

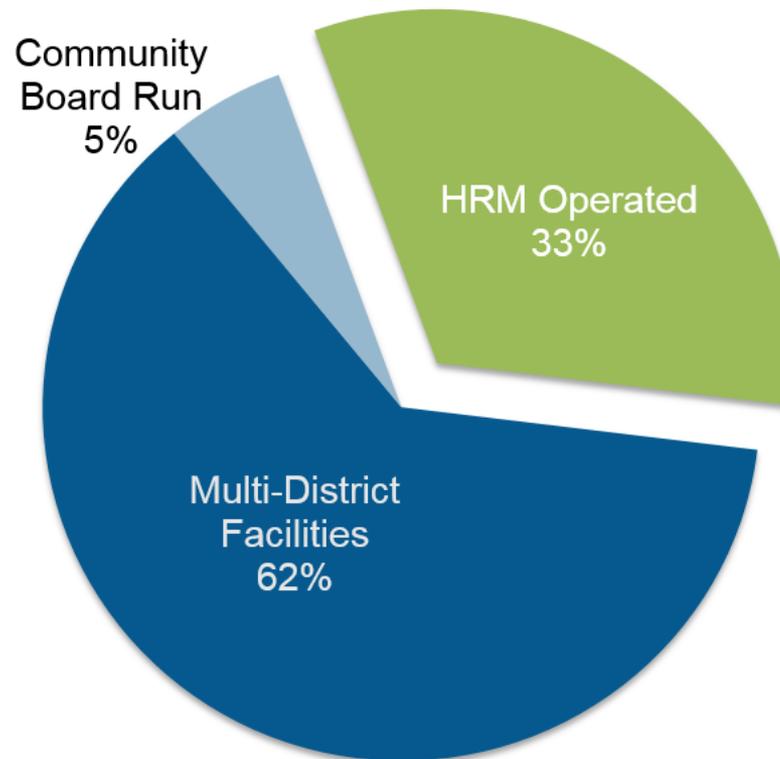
Grass Related Service Calls



Key Performance Indicators

Governance and Engagement - Fiscal Responsibility

Operating Expenses by Facility Type





Diversity & Inclusion Framework

Business Unit Goals

Inclusive Public Service

- Work towards increasing diversity over management team in all employment equity (EE) areas
- All managers to receive training under the "Hiring Managers Certification Program" which includes HRM's Employment Equity Policy and Hiring Policy

Multi-District Facilities (MDF) Project

- Currently seven (7) facilities: Alderney Landing, Canada Games Centre, Centennial Pool, Cole Harbour Place, Zatzman Sportsplex, Halifax Forum, and St. Margaret's Centre
- Range in size from 10,000 to 12,000 square meters, serve 60,000 to 80,000 citizens
- Significant portion of the municipality's recreation footprint and expenditures
 - Estimated replacement value of over \$230 million
 - 67% of the overall recreation annual operating expenditures (\$45 Million)
- As of 2018, MDF's are required to submit budget and business plans to Regional Council during the municipal process

Multi-District Facilities (MDF) Project

Alderney Landing

Alderney Landing Association is an active, multi-faceted cultural venue delivering 667 immersive cultural festivals, events, and performances annually. In 19 years, the organization has supported 140 charities and incubated 20 successful businesses organically from our coveted Farmer's Market. Alderney's mission is:

“Enriching the lives of the broader community through immersive cultural experiences, supporting at all levels local, artists, artisans, performers and farmers”.

Canada Games Centre

The Canada Games Centre is committed to the promotion of healthy and active living. They provide opportunities and access for sport and recreation at all levels. Driven by their passion, leadership and teamwork, they provide innovative programming and exceptional experiences.

Multi-District Facilities (MDF) Project

Centennial Pool

The Centennial Pool Association is committed to providing the opportunity for amateur sport athletes and the community to have access to aquatic training. The Association prides itself on delivering a clean and safe aquatic facility that provides access for amateur and professional athlete training.

Cole Harbour Place

Cole Harbour Place aims to fulfil the recreational, cultural and wellness needs of the community, while creating a legacy for families and inspiring leaders of tomorrow.

Cole Harbour Place is the Heart of the community, inspiring and enabling physical, mental and social well-being.

Zatzman Sportsplex

The Zatzman Sportsplex provides sport, recreation and social gathering opportunities supporting individuals, families, and groups to realize their full potential and contribute to the development of a prosperous, diverse, inclusive, and healthy community. Great communities have citizens who are healthy in body, mind and spirit.

Multi-District Facilities (MDF) Project

Halifax Forum

The Halifax Forum Community Association is committed to provide an innovative and quality facility for diverse recreation, entertainment, arts, business and community opportunities. To provide facilities that are fun, safe, versatile and active for children, adults and seniors through individual and team activities using efficient and financially responsible management as a vital community partner for the residents of HRM.

St. Margaret's Centre

St. Margaret's Centre is dedicated to the community. The Centre evolved from the grassroots of the community and will continue to evolve to serve. They are committed to providing quality programming at an affordable price in a great recreational setting to the community. The heart of St. Margaret's is in the Centre.

MDF Operating Budget Overview

	Budgeted Expenditures	Budgeted Revenues	Net Change	Requested Subsidy	Previous Subsidy Provided	Previous Funding Provided*	Additional Net New Funds
Alderney Landing	\$1,472,500	\$1,472,500	\$0	\$320,500	\$175,000	\$0	\$145,500
Canada Games Centre	\$5,949,246	\$6,037,050	\$87,804	\$0	\$0	\$0	\$0
Centennial Pool	\$690,000	\$690,000	\$0	\$200,000	\$140,000	\$0	\$60,000
Cole Harbour Place	\$3,976,800	\$3,976,800	\$0	\$61,300	\$0	\$0	\$61,300
*Covered through the Loan Valuation Allowance							

MDF Operating Budget Overview

	Budgeted Expenditures	Budgeted Revenues	Net Change	Requested Subsidy	Previous Subsidy Provided	Previous Funding Provided*	Additional Net New Funds
Zatzman Sportsplex	\$4,236,200	\$4,236,200	\$0	\$600,000	\$0	\$788,400	-\$188,400
Halifax Forum	\$4,865,200	\$4,865,200	\$0	\$0	\$102,800	\$0	-\$102,800
St. Margaret's Centre	\$1,799,500	\$1,799,500	\$0	\$284,000	\$0	\$861,700	-\$577,700
TOTALS	\$22,989,446	\$23,077,250	\$87,804	\$1,465,800	\$417,800	\$1,650,100	-\$602,100

*Covered through the Loan Valuation Allowance

Parks & Recreation Operating Budget Overview

	2017-18 Actual	2018-19 Budget	2018-19 Projections	2019-20 Budget	Δ 18-19 Budget	2020-21 Budget
Expenditures						
Compensation and Benefits	23,541,503	23,607,100	24,095,571	24,143,900	536,800	24,431,300
Office	381,935	385,200	369,309	368,400	(16,800)	362,200
External Services	5,475,967	5,545,550	5,746,719	5,793,500	247,950	5,790,800
Supplies	587,166	544,250	561,568	534,050	(10,200)	530,550
Materials	425,232	664,400	647,016	540,800	(123,600)	538,300
Building Costs	1,982,944	2,515,300	2,393,120	2,238,800	(276,500)	2,238,800
Equipment & Communications	528,031	666,300	660,756	711,600	45,300	709,400
Vehicle Expense	25,941	14,100	31,338	24,100	10,000	24,100
Other Goods & Services	4,230,204	3,405,100	3,251,835	3,238,750	(166,350)	3,231,850
Interdepartmental	14,798	192,400	(70,491)	192,400		192,400
Debt Service	1,645,891	1,607,900	1,607,900	1,417,100	(190,800)	1,417,100
Other Fiscal	3,688,065	3,824,700	4,329,300	3,993,300	168,600	3,971,800
Total Expenditures	42,527,676	42,972,300	43,623,941	43,196,700	224,400	43,438,600
Revenues						
Fee Revenues	(12,010,140)	(11,991,100)	(11,745,664)	(12,030,300)	(39,200)	(12,142,600)
Other Revenue	(3,541,907)	(2,659,600)	(3,345,609)	(2,562,100)	97,500	(2,562,100)
Total Revenue	(15,552,048)	(14,650,700)	(15,091,273)	(14,592,400)	58,300	(14,704,700)
Net Surplus/Deficit	26,975,628	28,321,600	28,532,668	28,604,300	282,700	28,733,900

Parks & Recreation Service Area Budget Overview

Service Area	2017-18 Actual	2018-19 Budget	2018-19 Projections	2019-20 Budget	Δ 18-19 Bud.	2020-21 Budget
Public Safety Advisor	96,748	121,600	122,600	164,800	43,200	166,500
Parks & Recreation Administration	392,428	446,900	446,900	570,500	123,600	570,500
Parks	11,894,739	12,604,000	12,448,032	12,667,300	63,300	12,580,600
Program Support Services	6,578,493	6,507,000	6,789,486	6,505,200	(1,800)	6,473,100
Recreation Programming	8,013,220	8,642,100	8,725,650	9,015,600	54,400	8,943,200
Net Surplus/Deficit	26,975,628	28,321,600	28,532,668	28,604,300	282,700	28,733,900

Parks & Recreation Staff Counts

Service Area	17/18 Approved	18/19 Approved**	19/20 Proposed	20/21 Proposed
Administration	3	3	3	3
Program Support Services	35	35	35	35
Recreation Programming	80.8	86.8	86.8	86.8
Parks	107	108	108	108
Public Safety Office	1	1	1	1
Business Unit Total	226.8	233.8	233.8	233.8
Student	18	18	16	16
Seasonal	42	41	43	43
Casual *	1,450	1,450	1450	1450

* Includes Non-FTE staff (i.e. Program Instructors, Lifeguards)

** Includes in-year approved FTEs

Parks & Recreation Summary of Budget Changes

Description	Change Description / Service Impact	2019/20 Planned Change (\$)	Amounts
Approved 18/19 Budget			28,321,600
Compensation	Salary adjustments	536,800	536,800
Budget Adjustments	Removal of one-time 18/19 funding associated to 18/19 directives	(105,000)	(254,100)
	Increase for Parks Maintenance - Shaw Wilderness Park	50,000	
	Reduction in Expenses - Parks	(27,000)	
	Reduction in Expenses - Recreation Programming	(112,500)	
	Increase in Expenses - Program Support Services	31,300	
	Public Safety Advisor Net Budget Reallocation	41,600	
	Reduction in Debt Servicing Costs	(190,800)	
	Net Change (decrease) in Revenue	58,300	
Total Proposed Changes			282,700
Proposed 19/20 Budget			28,604,300

Reductions achievable without significant changes to current service levels

Options to get to 1.9%

Option Description / Service Impact	One-time / Ongoing	19/20 Amount	20/21 Amount
Remove Oval Staffing (Shoulder Season) Will cause noticeable changes to service levels	Ongoing	\$23,000	\$23,000
Additional Vacancy Management Will cause moderate changes to service levels	Ongoing	\$160,000	\$40,000
Potential Revenue Increase (Rec Programming lift, Expanded Rental Hours)	Ongoing	\$30,000	\$130,000
Reduce Administrative Expenditures Achievable without significant changes to service levels	Ongoing	\$53,000	\$73,000

Options to get to 1.9%

Option Description / Service Impact	One-time / Ongoing	19/20 Amount	20/21 Amount
Adjust Try-A-Ride Program Will cause moderate changes to service levels	Ongoing	\$20,000	\$20,000
Reduce Parks Materials Will cause moderate changes to service levels	Ongoing	\$10,000	\$10,000
Reduce Summer Camp Day Trips Will cause noticeable changes to service levels	Ongoing	\$16,000	\$16,000
Reduce Trail Maintenance Funding Will cause moderate changes to service levels	Ongoing	\$20,000	\$20,000
Total Operating Options to 1.9%		\$332,000	\$332,000
Defer Implementation Fee Review Phase I*	Ongoing	\$200,000	\$290,000

* Overall facility revenue reduction of \$290K, 19/20 partial year, 20/21 full year impacts

Operating Options: Over Budget

Option Description / Service Impact	One-time / Ongoing	19/20 Amount	20/21 Amount
North American Indigenous Games Facilitate HRM's commitment to the 2020 games	2 years only	\$500,000	\$500,000
Net Change MDF Subsidy - Increased requests - Reallocation to P&R Budget Enable board-operated facilities to continue providing recreation programming	Ongoing	\$164,000 \$884,000	\$164,000 \$884,000
Arts Halifax Funding Enable increased support to Arts organizations	Ongoing	\$150,000	\$250,000

Operating Options: Over Budget

Option Description / Service Impact	One-time / Ongoing	19/20 Amount	20/21 Amount
Public Safety Initiatives Build Community Mobilization Team capacity	Ongoing	\$45,000	\$60,000
Discovery Centre Request Increase Expand programming including community outreach	Ongoing	\$105,000	\$105,000
Additional Parks Supervisors (3) - Span of control balancing Increase oversight of operations and assets	Ongoing	\$0	\$300,000
Position Conversion (CUPE) Union contract clause	Ongoing	\$60,000	\$60,000
Encroachments/Illegal Dumping Removal of infrastructure/garbage on HRM property	Ongoing	\$0	\$25,000

Operating Options: Over Budget

Option Description / Service Impact	One-time / Ongoing	19/20 Amount	20/21 Amount
Increase Regional Events Grants Increase support for Cultural Festival/Showcase event grants	Ongoing	\$200,000	\$200,000
Grass/Shrub Contract Increases Additional work in subdivisions without requisite funding	Ongoing	\$0	\$30,000
Powerhouse Programming Extend programs and outreach	Ongoing	\$0	\$30,000
Total P& R Operating Options Over Budget		\$2,108,000	\$2,608,000
MDF Funding Change - Loan Valuation Allowance (Fiscal)		-\$1,650,100	-\$1,650,100

Pressures

In 2019, Parks & Recreation has unfunded operating pressures that will be managed in the current budget:

- Public Gardens Year Round Operation (\$30,000)
- Parks Utilities (\$20,000)
- Grass & Shrub Contract Increase 19/20 (\$15,000)
- Encroachments (\$10,000)
- Illegal Dumping in Parks (\$10,000)

Parks & Recreation has unfunded operating pressures identified in future years – if there are continued increases, these cannot be absorbed within envelope:

- Supervisor to Staff Ratio (currently 1 to 22 Ratio at peak)
- Potential Additional Subsidy Requests from MDFs

Pressures

Parks & Recreation has a significant number of pending Council &/or community requests for which there is no funding allocated:

Operating

- Hotel (HANS) Levy Matching Funds (\$1,500,000)
- Arts Halifax Grant Request (\$150,000 – 2019); (\$250,000 – 2020)
- Discovery Centre Request Increase (\$105,000)
- North American Indigenous Games (NAIG) (\$1,500,000)
- Recreation Fee Adjustments (\$300,000)
- Event Grants (\$200,000)
- Lake District Recreation Association (\$50,000)

Capital

- Recreational Trails Pilot Program (HRTA) (\$250,000 - 2020)
- New Off-Leash Park Infrastructure (\$300,000) on 20/21 Capital B list
- Reduction in Capital Project funding for planned projects

Parks & Recreation

2019/20 – 2020/21 Multi-Year Budget and Business Plan

DRY

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

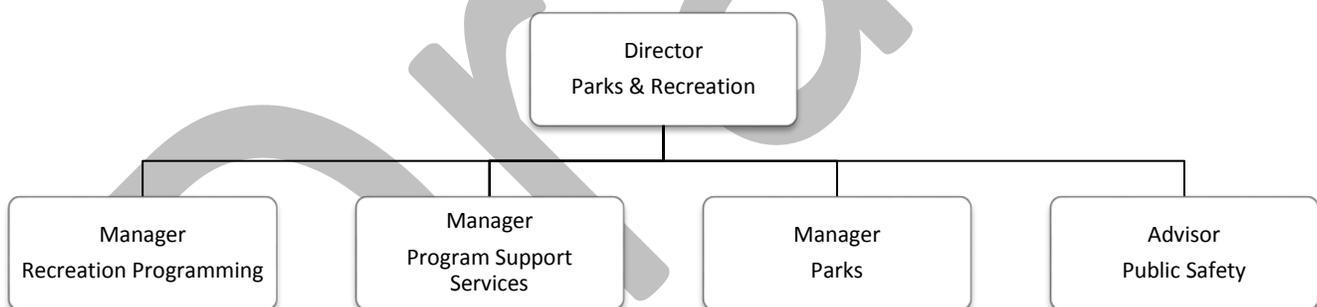
We make a difference.

PARKS & RECREATION OVERVIEW

Parks & Recreation is committed to advancing Regional Council's priority outcomes of:

- Healthy, Liveable Communities - Recreation and Leisure
- Healthy, Liveable Communities - Public Safety
- Social Development - Social Infrastructure
- Social Development - Equity and Inclusion
- Economic Development - Arts, Culture and Heritage
- Governance and Engagement - Communications
- Governance and Engagement - Municipal Governance
- Service Delivery - Service to our People
- Service Delivery - Innovation

This is achieved through accessible programs, services, facilities and open spaces offering diverse recreation, leisure and cultural choices; and delivering inclusive civic events. Services provided through recreation, and facility partnerships are focused on maintaining and establishing community character. The many parks and recreational trails include features ranging from picnic areas and playgrounds, to outdoor pools, spray parks, sports fields and skateboard parks. The Public Safety Advisor delivers strategic leadership to help ensure citizens and visitors to our community can live, learn, play and work in a safe environment.



Funded Full Time Equivalents (FTEs)

Funded FTEs Includes full & part-time permanent positions	2018/19 Planned	2018/19 In-Year Changes	2018/19 At Year End	2019/20 Planned Change (+/-)	2019/20 Planned Total FTE's
Full Time	223.2	+10.6	233.8	0	233.8
Seasonal, Casual and Term	243.7	+3.2/-8.8	238.1	0	238.1
Total	466.9	+5	471.9	0	471.9

Business Unit Tax Allocation

Tax Allocation	2018/19 Planned	2019/20 Planned	2020/21* Planned
Percent of the average tax bill spent on Parks & Recreation	5.5%	NA	NA
Average tax bill amount spent on Parks & Recreation	\$105.30	NA	NA

* Based on an average tax bill for a single-family home (assessed at \$241,400 in 2019/20)

Multi-Year Initiatives (2019/20 – 2020/21)

Healthy, Liveable Communities – Recreation and Leisure

Develop and Implement Strategic Plans

Implement a Parks and Recreation Strategic Policy Framework that identifies expected outcomes and priorities regarding service delivery, fiscal sustainability, accessibility, and inclusion. Other strategic plans include Fee Review, Halifax Common Master Plan, Halifax Forum Assessment, Rural Recreation Strategy and Park Standards.

Acquire and Develop Parkland

Continued focus on achieving Regional Plan parkland objectives as well as Regional Council's direction to acquire specific parkland such as Blue Mountain Birch Cove, Shaw Wilderness Park and several other properties. Priority focus will also be given to completing the review of the Halifax Common Master Plan and other approved park master plans as well as development of bare parkland received through development /acquisition.

Healthy, Liveable Communities – Public Safety

Ongoing Public Safety Initiatives

Continue the ongoing analysis, implementation and evaluation of priority actions identified in the public safety strategy.

Governance and Engagement – Municipal Governance

Strengthen Partnerships

Continue to implement new and updated partnership agreements with the remaining community groups and continue oversight of updated partnership agreements to ensure compliance with new agreements.

Focus will also be given to working with Cultural and Sport Organizations to better align programming and infrastructure development.

Support for social development in marginalized communities will continue, such as participation in Between the Bridges, mobile food market, community gardens, etc.

Economic Development - Arts, Culture and Heritage

Museum Strategy Preparation

Continue work on the cultural artefact inventory, museum stakeholder consultations and development of the regional museum strategy.

Service Delivery - Service to our People

Improve Customer Service

Focus will be placed on continued implementation of new Recreation Services software that will significantly improve customer experience. Staff will also continue to explore opportunities to increase unstructured play and improve access to programs and services.

Diversity & Inclusion

Diversity in Management

All HRM business units are undertaking initiatives to advance diversity and inclusion to foster innovation and support an improved understanding of the community. Over the next two years, Parks & Recreation will focus on working towards increasing diversity in our management team in all employment equity (EE) areas (Women, aboriginal peoples, people with disabilities; members of visible minorities).

Aging Recreation Infrastructure

Improve Asset Management

Parks & Recreation is responsible for the provision of safe, reliable, and efficient physical environments that encourage participation in recreation and build strong, caring communities. There will be an increased investment of Parks and Recreation's human, financial and technological resources towards maintaining a state of good repair for all Parks & Recreation assets that will include:

- Implementation of the 3-year capital plan
- Refinement of 10-year capital plan
- Development of Park standards and completion of condition/usage assessments
- Assessments of future capital projects (Halifax Forum, Sheet Harbour, Needham, Lakeside, etc)
- Continued safety program inspections, assessments and remedies.

Parks & Recreation Budget

Key Capital Investments

Regional Council Outcome Supported	Capital Project Name	2019/20 Capital Cost*	2019/20 OCC	2020/21 Capital Cost
Healthy, Liveable Communities				
Recreation and Leisure	St. Andrew's Community Centre	\$8,123,000	\$0	\$2,000,000
	Beazley Park	\$2,000,000	\$0	\$0
	Park Recapitalization	\$2,430,000	\$8,250	\$1,500,000
	Sports/Ball Fields/Courts – State of Good Repair	\$3,230,000	\$0	\$1,500,000
	Park Land Acquisition	\$7,418,000	\$0	\$500,000
	Regional Water Access/Beach Upgrades	\$1,050,000	\$0	\$150,000
	Recreational Trails	\$0	\$0	\$250,000
Economic Development				
Arts, Culture, and Heritage	Cultural Spaces	\$250,000	\$2,000	\$250,000

* Includes Carry Forward

Operating Budget

Budget by Service Area

Service Area	2017-18 Actual	2018-19 Budget	2018-19 Projections	2019-20 Budget	Δ 18-19 Budget	2020-21 Budget
Public Safety Advisor	96,748	121,600	122,600	164,800	43,200	166,500
Parks & Recreation Admin	392,428	446,900	446,900	570,500	123,600	570,500
Parks	11,894,739	12,604,000	12,448,032	12,667,300	63,300	12,580,600
Program Support Services	6,578,493	6,507,000	6,789,486	6,505,200	(1,800)	473,100
Recreation Programming	8,013,220	8,642,100	8,725,650	9,015,600	54,400	8,943,200
Net Surplus/Deficit	26,975,628	28,321,600	28,532,668	28,604,300	282,700	28,733,900

Summary of Changes Included Proposed Budget

Budget Year	Change Description / Service Impact	2019/20 Planned Change (\$)	Amounts
2018/2019 Approved Budget			\$28,321,600
Compensation	Salary adjustments	536,800	536,800
Budget Adjustments	Removal of one-time funding associated to 18/19 directives	(105,000)	(254,100)
	Increase for Parks Maintenance - Shaw Wilderness Park	50,000	
	Reduction in Expenses - Parks	(27,000)	
	Reduction in Expenses - Recreation Programming	(112,500)	
	Increase in Expenses - Program Support Services	31,300	
	Public Safety Advisor Net Budget Reallocation	41,600	
	Reduction in Debt Servicing Costs	(109,000)	
	Net Change (decrease) in Revenue	58,000	
Total Impact of Changes			282,700
2019/2020 Proposed Budget			\$28,604,300

Summary of Expense & Revenue

Expenses	2017-18 Actual	2018-19 Budget	2018-19 Projections	2019-20 Budget	Δ 18-19 Budget	2020-21 Budget
Compensation & Benefits	23,541,503	23,607,100	24,095,571	24,143,900	536,800	24,431,300
Office	381,935	385,200	369,309	368,400	(16,800)	362,200
External Services	5,475,967	5,545,550	5,746,719	5,793,500	247,950	5,790,800
Supplies	587,166	544,250	561,568	534,050	(10,200)	530,550
Materials	425,232	664,400	647,016	540,800	(123,600)	538,300
Building Costs	1,982,944	2,515,300	2,393,120	2,238,800	(276,500)	2,238,800
Equip. & Communications	528,031	666,300	660,756	711,600	45,300	709,400
Vehicle Expense	25,941	14,100	31,338	24,100	10,000	24,100
Other Goods & Services	4,230,204	3,405,100	3,251,835	3,238,750	(166,350)	3,231,850
Interdepartmental	14,798	192,400	(70,491)	192,400		192,400
Debt Service	1,645,891	1,607,900	1,607,900	1,417,100	(190,800)	1,417,100
Other Fiscal	3,688,065	3,824,700	4,329,300	3,993,300	168,600	3,971,800
Total Expenses	42,527,676	42,972,300	43,623,941	43,196,700	224,400	43,438,600
Revenues						
Fee Revenues	(12,010,140)	(11,991,100)	(11,745,664)	(12,030,300)	(39,200)	(12,142,600)
Other Revenue	(3,541,907)	(2,659,600)	(3,345,609)	(2,562,100)	97,500	(2,562,100)
Total Revenues	(15,552,048)	(14,650,700)	(15,091,273)	(14,592,400)	58,300	(14,704,700)
Net Surplus/Deficit	26,975,628	28,321,600	28,532,668	28,604,300	282,700	28,733,900

PARKS & RECREATION SERVICE AREA PLANS (2019/20 - 2020/21)

Director's Office

Director's Office Key Deliverables (2019/20 - 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Economic Development - Arts, Culture and Heritage
<p>North American Indigenous Games (Est Compl: 20/21) Ensure the municipality delivers its commitments required to stage the 2020 North American Indigenous Games (NAIG).</p>
Diversity & Inclusion
<p>Management Team Diversity (Est Compl: 20/21) Work towards Increasing diversity in our management team in all employment equity (EE) areas (Women, aboriginal peoples, people with disabilities; members of visible minorities).</p>
Business Unit Risk Management – Succession Planning
<p>Succession Planning (Est Compl: 20/21) Work towards a comprehensive staffing plan to mitigate the turnover of key operational positions within the next 5 years due to retirements.</p>
Business Unit Risk Management – Improve Asset Management
<p>Improve Asset Management (Est Compl: 20/21) Increase investment of Parks and Recreation's human, financial and technological resources towards maintaining a state of good repair for all Parks & Recreation assets.</p>

Recreation Programming

Recreation Programming is committed to supporting Regional Council priorities through the delivery a wide variety of structured and unstructured programming including aquatic services, indoor/outdoor recreation, youth-at-risk, sport and wellness.

Services Delivered:

Healthy, Liveable Communities - Recreation and Leisure

Recreation Program Delivery – Recreation fosters healthy lifestyles, vibrant communities and a sustainable environment through encouraging lifelong participation. People of all ages and stages of life can begin and continue participating in a variety of recreational opportunities. Lifelong participation includes active living, social gathering, connecting to nature, involvement in arts and culture and volunteering in community initiatives. It can be a structured program or spontaneous free play activities.

Social Development – Equity and Inclusion

Youth Development - The development and delivery of youth engagement and employment opportunities, youth leadership development, youth diversion programs, drop-ins and special events.

Community Development and Support - Community development facilitates and supports the building of healthy and empowered individuals and communities that are better equipped and skilled to achieve their own recreation goals and projects.

Volunteer and Non-Profit Support – Responsible for supporting the work of volunteers to enhance capacity in community boards for the provision of alternate service delivery for HRM.

Service Delivery Measures

Recreation Programming Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned
# Direct Programs delivered by Recreation Programming	8231	7822	8700 **	10,000**
# of Unique Registrations	64,923	65,185	66,062**	70,000**
# Youth Enrolled in Leadership Training	2780	2019	3045	3050
# Participants at Emera Oval (winter)*	110,000	104,720	110,000	112,000
# Participants at Emera Oval (summer)	43,452	41,012	49,567	50,000
# Community based partnerships	375	375	375	375

* Weather Dependent

** Includes Sackville Sports Stadium

Programs and Registrations

Recreation Programming has responded to changes in population, immigration, demand, and recreation trends by adjusting program offerings.

With the implementation of Legend Software in Fall 2018, the following changes from prior years are reflected in the table above:

- The programs and participant numbers at the Sackville Sports Stadium have been included in the analysis for 2018-19 for two seasons (Fall and Winter). The number of programs at the Sackville Sports Stadium are approximately 600 in Fall 2018 and 400 for Winter 2019. The winter program numbers at the Sackville Sports Stadium were reduced due to a capital project in the facility.
- At the conclusion of the Sackville Sports Stadium capital project, there will be an increase to planned Spring/Summer programs in 2019-20 and regular winter programming in 2020.
- Prior to 2018 all drop in programs were included in the direct programs and unique registrations, however, for Fall 2018 and Winter 2019 the drop-in programs were not included.

Youth enrollment in leadership training

Enrolment in HRM youth programming including Junior Leader programming and Youth Live has increased in 2018-19, as the awareness and availability of the Youth Leadership programs has increased. It is projected that the Youth Leadership programs will continue to have high participation, as the youth programming opportunities increases.

Participants at the Emera Oval

The participation numbers for both winter and summer 2018-19 are projected to be aligned with the 2017-18 numbers, with higher numbers projected for 2019-20. As the Oval is an outdoor facility, numbers are weather pending.

Recreation Programming Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Healthy, Liveable Communities - Recreation and Leisure
Hub and Spoke Recreation Delivery Model (Est Compl: 20/21) Implement Phase 2 of Hub & Spoke Recreation Delivery with: 1) Zatzman Sportsplex (19/20); and 2) Cole Harbour Place (20/21)
Fee Structure Review (Est Compl: Q2 19/20) Present final analysis of all fees associated with Parks & Recreation service delivery to Regional Council for approval, along with related Fees Bylaw followed by implementation of Council's direction.
Rural Recreation Strategy (Est Compl: 20/21) Develop the Rural Recreation Strategy to determine effective ways of increasing recreational opportunities. Year 1 (19/20) - Creation of strategy; Year 2 (20/21) - Implementation
Service Delivery - Service to our People
Recreation Management Software implementation (Est Compl: 20/21) Continue to work with the Recreation Software team, ICT and change management to transition recreation registration from Class to Legend. Implement additional functionality in the HRM owned and operated Recreation facilities.

Program Support Services

Program Support Services is committed to supporting Regional Council priorities through the delivery of 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.

Services Delivered:

Healthy, Liveable Communities - Recreation and Leisure

Policy and Planning - Responsible for development of strategic plans through the assessment of needs for recreation and parkland programs and facilities.

Recreation Facility Scheduling - Responsible for scheduling HRM outdoor sport facilities, athletic fields, event venues, indoor arenas, and the Halifax Regional Centre for Education schools.

Governance and Engagement - Municipal Governance

Community Partnerships - Alternate service delivery providing recreation programs and services through agreements with community groups and board-run facilities such as Facility Lease Agreement (FLA) boards, multi-district facilities, and Joint Use Agreements (Halifax Regional Centre for Education).

Economic Development - Arts, Culture and Heritage

Arts and Culture Development and Support - Implementation of programs, plans, and policies related to culture and art, including provision of grants to professional arts organizations to support cultural sector.

Civic, Arts and Culture Festivals and Events Support Program - Responsible for civic, arts and culture festivals and events support. This includes planning, programming, financial support, delivery and logistical support to small to mid-size community festivals and events as well as large-scale annual events and major event hosting opportunities. Direct delivery of 9 HRM operational events i.e. Canada Day, Natal Day, Halifax Tree Lighting, and New Year's Eve.

Service Delivery Measures

Program Support Services Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned	MBNC Median* 2017
Arts, Heritage & Festival Grants Only per Capita	\$4.56	\$6.31 ⁺	\$5.73 ⁺⁺	\$7.75 ⁺⁺⁺	\$6.76
Operating Cost for Arts, Heritage and Festival Grants Only per Capita	\$5.20	\$7.15	\$6.58	\$8.59	\$9.32
Culture Total Cost per Capita **	\$12.68	\$15.96	\$15.24	\$20.62	\$23.15
# Annual (Signature ^{***}) and Non-Annual Event Grants	18	19	22	20	NA
Value of Annual (Signature ^{***}) and Non-Annual Event Grants	\$2,059,000	\$1,113,000	\$946,000	\$2,000,000	NA
# Facility Agreements	33	34	34	34	NA
Financial Support Provided through Facility Agreements	\$1,300,000	\$1,381,000	\$1,362,000	\$2,417,000 ⁺⁺⁺⁺	NA

* Municipal Benchmarking Network Canada

** Total cost of providing cultural services including grants and the funding of cultural venues, e.g. art galleries, historical sites, cultural centres, and museums.

***Previously referenced as Hallmark

+ 2017/18 increase due to release of second round of 100 Anniversary of the Halifax Explosion grants, Canada 150 community grants and cultural event funding to large scale events Tall Ships & ECMAs

++ 2018/19 includes \$400k to Culture Link Performing Arts Society. No major cultural event funding (Pan Am Canoe Kayak & Memorial Cup are sporting events)

+++2019/20 includes \$600k to Culture Link and \$700,000 (direct funding & VIK) for NAIG

++++ Reflects increase subsidy requests and reallocation of funding to Parks & Recreation budget

Partnership Agreements

In 2019/20, Program Support Services will continue to implement new and modernized partnership agreements with volunteer community boards and continue oversight of updated Management agreements to ensure compliance with new agreements.

Civic/Large Scale Events

In 2019/20, Program Support Services will continue the direct delivery of 9 large-scale HRM operational events, and provide event granting to approximately 22 community celebrations, 39 established community events, 13 cultural showcases & events. In addition, approximately 14 event grants are expected to be issued from the Marketing Levy Special Events Reserve totaling up to \$1.5m.

Civic/Large Scale Events 2019/20 (dates TBC)	2018 Dates
Canada Day	July 1
Bedford Days	June 28 – July 2
Natal Day	August 3 –6
Clam Harbour Beach Sandcastle	August 12
Halifax Tree Lighting	November 24
Dartmouth Tree Lighting	December 1

Civic/Large Scale Events 2019/20 (dates TBC)	2018 Dates
Halifax Explosion	December 6
Menorah Lighting	December 3
New Year's Eve	December 31

Value of Annual (Signature) and Non-Annual Event Grants

2019/20 projected increase due to several upcoming large-scale funding requests (i.e. North American Indigenous Games (NAIG), National Indigenous Dance Championships), remaining \$600k to Link Performing Arts Society.

Financial Support Provided through Facility Agreements

2019/20 planned financial support increase for facility support is due to increase in subsidy request from several Multi-District Facilities. HRM has previously covered payroll for St. Margaret's Centre and Zatzman Sportsplex in lieu of a direct subsidy. Payroll support was not previously budgeted but covered through a Loan Valuation Allowance. Moving forward there is no payroll funding, the only funding source will be the direct subsidy requested by the Boards to facility operation of the facility and programming.

Program Support Services Key Deliverables (2019/20 - 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Healthy, Liveable Communities - Recreation and Leisure
<p>Parkland Acquisition (Est Compl: Q3 19/20) Continued focus on executing Regional Council's direction to achieve access to Blue Mountain Birch Cove and Shaw Wilderness Park and acquisition of other parcels. Site plans and Masterplans for park areas: Completion of ongoing masterplans (Lake Echo, Gorsebrook and Eastern Passage Common) and initiation of plans for Cole Harbour Re-hab lands, Kingswood North and Africville Cultural Plan.</p>
<p>Aquatic Strategy (Est Compl: Q1 19/20) Finalize completion of the long-term strategy to determine the future aquatic needs for the municipality related to recreation, leisure and sport.</p>
<p>One Membership Access Study (Est Compl: Q1 20/21) Undertake the analysis in relation to a One Membership model for the delivery of Recreation Services.</p>
Service Delivery - Service to our People
<p>Technology Implementation (Est Compl: 20/21) Continue with the implementation of the Legend software solution to meet the needs of all HRM-owned recreation facilities including those operated by HRM and community boards. The new solution includes program registration, membership management, facility scheduling, equipment rentals and online payment processing.</p>
Governance & Engagement - Municipal Governance
<p>Modernize Facility Management/Lease Agreements (Est Compl: 20/21) Continue to implement new and updated partnership agreements with the remaining community groups and continue oversight of updated partnership agreements to ensure compliance with new agreements.</p> <p>Focus will also be given to working with Cultural and Sport Organizations to better align programming and infrastructure development.</p>

Governance and Engagement - Fiscal Responsibility**Capital Asset Initiatives** (Est Compl: Q3 19/20)

Complete assessments of recreation and leisure facility projects including Sheet Harbour and Halifax Forum and return to Regional Council for direction.

Economic Development – Arts, Culture and Heritage**Museum Strategy Preparation** (Est Compl: Q4 19/20)

Continue work on the cultural artefact inventory, museum stakeholder consultations and work on the development of the regional museum strategy (Phase 1).

Draft

Parks

The Parks service area is committed to supporting Regional Council priorities through operation, maintenance and capital project delivery for all parks, open spaces, sports fields, courts, playgrounds, cemeteries, green spaces, and splash pads.

Services Delivered:

Healthy, Liveable Communities - Recreation and Leisure

Athletic Field Maintenance - Responsible for maintenance of municipal sport fields, ball fields, and sports courts.

Social Development - Social Infrastructure

Park Planning, Development, and Maintenance - Responsible for development, revitalization and maintenance of municipal parks and beaches.

Playground Planning, Development, and Maintenance - Responsible for development, revitalization, and maintenance of playgrounds on HRM property and, through service agreements, those associated with community groups and schools.

Cemetery Management – Management, operation and maintenance of HRM-owned cemeteries.

Service Delivery Measures

Parks Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned	MBNC Median* 2017
All Parkland in Municipality as a Percent of Total Area of Municipality	NA	0.9%	0.92%	0.94%	6.5%
All Parkland in Designated Urban Area as Percent of Urban Area	NA	19.5%	19.5%	19.5%	9.5 %
Hectares of Maintained and Natural Parkland in Municipality per 100,000 Population	NA	1,231	1,270	1,289	652
Number of Playground Sites per 100,000 Population	92.75 (395)	93.3 (403)	94.2 (407)	94.2 (407)	70.37
% of Parks Capital Projects Completed on Time within Budgeted Costs	90%	93%	93%	95%	NA
% of Customer Service Requests closed within Standard	90.81% (4653)	90.79% (4792)	88% (4614)	90%	NA
Operating Cost of Parks per Person	NA	41.05	41.50	41.88	67.28

*Municipal Benchmarking Network Canada

The Parks Service supports the recreational and leisure needs of HRM. Parkland, both maintained and natural, enhances the quality of life; physical, mental and psychological well-being of the individual and the community in its entirety. Parks create opportunities for people to gather, interact and socialize through active and passive leisure activities connecting themselves to their community, neighbourhood and municipality.

HRM measures its parks services against the Municipal Benchmarking Network of Canada (MBNCanada), a repository of performance data for several comparable Canadian municipalities. The measures are in 4 categories: community impact, service level, efficiency, and customer service. There are numerous influencing factors to be considered when comparing the MBNCanada measures including, geography, demographics, maintenance levels, and service levels of maintained and natural parkland.

Parkland in Municipality as a Percent of Total Area of Municipality

Although HRM is one of the strongest municipalities in the provision of parks and playgrounds, parkland as a percent of the municipality is low due to HRM's large geographic area, which is 79% higher than the MBNCanada average. By comparison, HRM's urban area continues to provide significantly higher park density.

Percent (%) of Parks Capital Projects Completed

Capital Project completion of construction projects that are delivered on budget and on time continues to perform at a high level and is expected to continue.

Customer Service Requests closed within Standard

Service calls continue to track below 5000 with a high volume closed within standard. Although grass calls are up, the overall service request calls are showing a decline. In 2018/19, calls related to grass increased, primarily due to new contracts. New contract terms with vendors necessitated a shift of maintenance early in the season to ensure appropriate mowing standards. Concerns were addressed resulting in a decline in service calls during the last quarter of the season.

Operating Cost of Parks per Person

Operating cost of parkland per person and operating cost of parkland per hectare remains lower than average due to the structure of the various MBNCanada municipal budgets and varying service levels and contractual agreements. Costs attributed to parks services vary by municipality within MBNCanada and participants continue to work toward a common formula.

HRM Parks continues to provide delivery of parks infrastructure such as playgrounds, parks, sport fields and open green spaces across HRM. Parks aims to deliver its service as a customer focused, high performance, results-oriented service and therefore, planning, designing, implementing, maintaining, and measuring are key components contributing to lifecycle management and performance excellence.

Parks Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Healthy, Liveable Communities - Recreation and Leisure
<p>State of Good Repair within Parks and Cemeteries (Est Compl: 20/21) Improve asset and enhance lifecycle management by addressing aging infrastructure of parks, fields, and cemeteries as well as improved customer experience through enhanced maintenance and service level standards.</p>
<p>Parks Provision Standards (Est Compl: Q4 19/20) To develop updated and new service levels standards for the assessment and provision of parks and park amenities. Update and improve asset inspection and assessments through technology and software. Provision of parks and park assets will include a rationalization or right-sizing component providing reduction recommendations for Regional Council's consideration.</p>
<p>Improve Utilization of All-Weather Fields (Est Compl: Q4 19/20) Continue to provide all-weather field access and add one additional designated all-weather field location to enable free public access to the field(s) when not booked for exclusive use.</p>
<p>Capital Project Delivery (Est Compl: Q4 19/20) Complete 95% of annual capital plan by March 31, 2020. Ensure approved Parks capital projects are advanced sufficiently in order to enable tendered/awarded/constructed.</p>
<p>Playground Inspections and Assessments (Est Compl: 20/21) Use CityWorks and Asset Registry technology to improve playground inspection delivery and measure performance against industry and service level standards.</p>
Service Delivery - Service to People
<p>Horticultural Service Review Implementation (Est Compl: 20/21) Implementation of a horticulture service delivery model to improve the quality, efficiency and sustainability of delivering horticultural services and greenhouse production across the Municipality.</p>

Public Safety Advisor

The Public Safety Advisor service area is committed to supporting Regional Council priorities by delivering strategic leadership and promotion of HRM's Public Safety Strategy.

Services Delivered:

Healthy, Liveable Communities – Public Safety

Public Safety Coordination - This service is responsible for ensuring a coordinated and holistic approach for addressing the root causes of crime and enhancing public safety. This includes maintaining strong partnerships with various levels of government, social agencies, educational institutions, business associations, and community groups.

Public Safety Advisor Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Healthy, Liveable Communities – Public Safety
<p>Ongoing Public Safety Initiatives (Est Compl: 20/21) Continue the ongoing analysis, implementation and evaluation of priority actions identified in the public safety strategy.</p>
<p>Leverage Partnerships: Advisory Board (Est Compl: 20/21) Engage a formal Advisory Board to implement collaborative and holistic approaches that advance public safety for all.</p> <p>Key stakeholders include Education, Housing, Community Services, & Immigrant Services.</p>
<p>Build Capacity: Community Mobilization Teams (Est Compl: Q4 19/20) – pending funding Grow CMTs both in number and strength (from 1 to 3); outreach to communities not yet engaged (Dartmouth North/East).</p>
<p>Build Capacity: Community Mobilization Teams (Est Compl: Q4 20/21) – pending funding Establish CMT's in 5 communities; existing Joint Emergency Management Teams trained to prepare and respond to critical incidents.</p>
Service Delivery - Innovation
<p>Vulnerabilities Index (Est Compl: Q4 20/21) Generate evidence on state of community safety efforts internally and among community stakeholders, including well-being/neighbourhood equity index and KPIs to monitor progress on the Public Safety Strategy. Develop program evaluation for CMTs.</p>

MULTI-DISTRICT FACILITIES / VOLUNTEER BOARDS

Overall, recreation services in HRM are delivered through a hybrid system, with several facilities operated by third parties and others directly operated by the municipality. In 2011, HRM initiated a review of the governance and oversight of its regional facilities to ensure the current governance and operating models were appropriate and meet current requirements. Under that project, seven (7) Multi-District Facility Associations/Societies; Alderney Landing, Canada Games Centre, Centennial Pool, Cole Harbour Place, Zatzman Sportsplex, Halifax Forum, and St. Margaret's Centre, have negotiated updated and consistent management agreements.

The management agreements have provisions in place to ensure effective stewardship of publicly owned assets in support of HRM's recreation outcomes. These agreements also contain a requirement for the volunteer community boards to submit annual budget and business plans, which may include an operating subsidy request. Since the new management agreements were approved by both the boards and Regional Council in 2018, this budget cycle will be the initial presentation of the board's annual budgets and business plans.

A summary of the overall financial status of the facilities is outlined in the table below, followed by the business plan submitted by each facility.

2019/20 Financial Summary

Facility	Budgeted Expenditures	Budgeted Revenues	Surplus / Deficit	Requested Subsidy	Previous Subsidy	Previous Payroll Support Provided *	Additional Net New Funds
Alderney Landing	\$1,472,500	\$1,472,500	\$0	\$320,500	\$175,000	\$0	\$145,500
Canada Games Centre	\$5,949,246	\$6,037,050	\$87,804	\$0	\$0	\$0	\$0
Centennial Pool	\$690,000	\$690,000	\$0	\$200,000	\$140,000	\$0	\$60,000
Cole Harbour Place	\$3,976,800	\$3,976,800	\$0	\$61,300	\$0	\$0	\$61,300
Zatzman Sportsplex	\$4,236,200	\$4,236,200	\$0	\$600,000	\$0	\$788,400	-\$188,400
Halifax Forum	\$4,865,200	\$4,865,200	\$0	\$0	\$102,800	\$0	-\$102,800
St. Margaret's Centre	\$1,799,500	\$1,799,500	\$0	\$284,000	\$0	\$861,700	-\$577,700
TOTALS	\$22,989,446	\$23,077,250	\$87,804	\$1,465,800	\$417,800	\$1,650,100	-\$602,100
*Payroll support has not been previously budgeted but covered through Loan Valuation Allowance							

In 2018/2019, the municipality provided either direct subsidies or payroll support valued at \$2,067,900 to MDF's. Zatzman Sportsplex and St. Margaret's Centre have requested that the financial contributions come in the form of a subsidy rather than funding via the Loan Valuation Allowance. Alderney Landing, Centennial Pool and Cole Harbour Place have requested additional subsidy funding. The changes require a total contribution request of \$1,465,800 which is \$602,100 less than the total amount dispensed in 2018/2019.

As noted, the new management agreements for the following Multi-District Facilities require that the facilities submit budgets and business plans starting in 2019/20 pursuant to Regional Council's direction. The following pages include the first business plans prepared by each facility and outline an introduction to each facility and their respective programs and services.

ALDERNEY LANDING

Alderney Landing cultural venue delivers 667 immersive cultural festivals, events, and performances annually. The organization is governed by a Board of Directors and is operated by 7 full time staff, 5 part-time staff, and 50 casual event staff. Alderney Landing is supported by 31 volunteer industry advisors, and approximately 445 program and event volunteers.

Vision Statement

"Alderney Landing, a coveted destination, is the inclusive cultural leader on the vibrantly connected Dartmouth Waterfront."

Top 3 Deliverables for 2019/2020

1. Plan. Develop a robust Strategic Plan for Alderney Landing that results in a concise yet thorough process that guides decision making over the next 3-5 years.
2. Program. Maximize programming opportunities for Theatre, Gallery, Market and outdoor venues. Ensuring that we enrich the lives of the broader community through immersive cultural experiences, supporting at all levels local, artists, performers and farmers.
3. Promote the 20th Anniversary of Alderney Landing. Promote our excellence in diversity, inclusion, community, accessibility and creativity through our Signature Events.

Services Offered

Healthy, Liveable Communities - Recreation and Leisure

Saturday Farmers Market: 50 events days including free family entertainment, musical performances and crafts for children. Continue to build as the social, cultural gathering place and find ways to expand meeting the demand, such as the seasonal Farmers Market Tent.

Sunday Cultural Market: 50 days continue to work with diverse citizens to build meaningful cultural events on the Sunday. Find new revenue sources to support hiring 50 more artists and musicians.

Wednesday Evening Market: 50 days continue to explore successful features to encourage the growth of the Market.

Community Groups and not for profits: continue to support the greater community by offering both the space to meet the community needs and to support their fundraising efforts.

Incubate Businesses: Alderney Landing has incubated over a dozen thriving businesses in HRM. Continue to find ways to support local entrepreneurs in the development of their product.

Economic Development – Arts, Culture, Heritage

Theatre: Total rental/performances 2018/2019 – 264; 2019/2020 - 288 target

Dance: Increase rentals from 254 performances/events to 280. Maintain and service the 12 dance companies that perform 62 shows.

Professional and Community Theatre: Increase the rental and awareness of the diverse profile of the 8 Theatre Companies that performed 32 shows to 40 shows. New Anthony Sherwood Production.

Musical Performances: Increase the awareness and rentals of the 18 Musical productions at Alderney Landing including Symphony NS.

Literacy: Increase the number of Literary events from 3 to 4 major events.

Community Events: maintain and build on the 115 community event days including our accessible Theatre and Art Camps.

Film: Expand the Film opportunities to include more rental and more public performances. 49 rental days and 22 shows to 55 rental days and 25 shows. New free themed movie nights for the public.

Community Groups and Private Functions: increase the 19 rentals to 22 in 2019/2020.

Craig Gallery: 83 Gallery Openings, exhibitions, Artists Talks Lectures 2018/2019, increase to 88 in 2019/2020 Workshops, Demos and Artist Talks, increase from 13 to 20.

Nocturne, continue to work with independent Artists to utilized A.L. for the event

Blue Mondays, Life Drawing, continue to increase the number of life drawing sessions 43

Fringe Festival continue to collaborate on larger events with HRM grow from 3 to 5.

Outdoor and Signature Events: 2019/20 Continue to build on our Signature Events. Cultivate new partnership funding and events.

Mother Goose Festival; Alderney Landing produces a free cultural event for Children, with the financial support of Kiwanis. The program creatively brings to life many characters and stories, that capture the essence of traditional stories with a modern twist, through plays, musical performances, art making and ten hands on activities.

The Fire and Water Festival: Free; an annual innovative, culturally diverse, inclusive festival celebrated by our region for our artistic achievements. The festival pays respect, builds awareness of our Mi'kmaq heritage and celebrates the diversity of all immigrants to this land, through elements that we all share Fire and Water. It includes, large creatively illuminated sculptures, a pyrotechnic show to music, Mi'kmaq sculptures, fire circles, storytelling, diverse musical presentations, flaming Food, and interactive Art making. 2019/2020 increase financial support and elevate with NEW programming.

The Bluenose Ghosts Festival: Share our local history through the works of Dr. Helen Creighton by creating new works with professional artists, and engaging youth. The community comes together to create new works in film, theatre, visual arts, new media, literacy and animation. Continue to expand the offerings 2019/2020 New Theme for Fear the Darkness Haunted House. Build on the success of the Court yard offering, VIP experiences, The Crypt ride, The Selfie Park, Photo Booth and the Great Escape. 2019 increase the offerings for new experiences and expansion. Total volunteers 168, build to 200 volunteers. Creative team of 20, build to 30.

The Christkindlmarket Festival: Free, supported by the Canadian German Association of NS, is a traditional German market offering authentic German experiences in social gathering with tradition crafts, food and beverage. Free train rides, carousal rides, the Maritime Mariotte's nativity story play, making German crafts, Santa's workshop, our Live singing Christmas tree and feature live musical performances. 2019/20 find more community private partners and expand the offerings. Grow revenue 10,000 additional.

Partnership Events:

2019/20 Continue to build on our Partnership Events. Cultivate new partnership funding and events. Some of these events include:

Extravaganza FREE, Interactive artists festival.

Multi-Fest, FREE Alderney Landing was instrumental in supporting both the development of the Board, the Society, the event, the funding partners and the in-kind contributions to bring the event to Alderney Landing. Extensive planning is currently underway to improve the profile, the number of artists, the juration of the festival for 2019/20.

Alderney Landing hosts several additional annual and one-off events that we will continue to cultivate, develop new relationship and build on our successes for 2019/20. Alderney Landing is planning for 20th Year programming and Special Events.

19/20 Operating Budget

Expenditures	2019/2020 Budget
Events, Cultural programming	262,200
Snow clearing and parking supplies	56,000
Art Gallery	23,000
Brand communication cultural programming	50,000
Tent install dismantle, cleaning, storage	30,600
Bar and catering	18,000
Wages and event staff	544,000
CPP EI WCB Health	59,000
Building maintenance	85,000
HRM Geo Thermal	40,000
Events supplies and equipment	85,000
Garbage removal	10,000
SOCAN, licenses, fees, ATM, security, linen	10,000
Utilities, power telephones	111,000
Interest, bank, ATM	14,200
Service and equipment	25,000
Professional fees and development	19,000
Property Tax and amortization	30,500
Total	\$1,472,500

Revenues	2019/2020 Budget
Cultural Events programming	335,000
Events Plaza Parking	218,000
Farmer's and Cultural Market Vendors	168,000
Permanent Market Vendors	97,000
Theatre, tech and box office	139,000
Community corporate, bar and catering	35,000
Visual Arts	58,000
ATM	21,000
Cultural Grants	51,000
A.L.A. Donation	30,000

Revenues	2019/2020 Budget
HRM Subsidy - Geo Thermal	\$40,000
Subsidy Requested	\$280,500
Total	\$1,472,500
Net Surplus/Deficit	\$0

Subsidy Request

Factors that have influenced the financial position of this facility include:

- Reduction in wharf rental revenue with the removal of the wharf management from the agreement
- Reduction in P3 revenue
- Curtailment of waste management contracts to focus on cultural mandate
- Non-renewal of sponsorship contract

These circumstances have necessitated the request of a subsidy in 19/20 of \$320,500 (\$40,000+280,500), which is an overall increase of \$145,500.

The impact of not receiving the subsidy would mean increased reliance on unsecured fund development/grants making programing and planning difficult to forecast and a risk to organization to adequately staff for key programs.

CANADA GAMES CENTRE

Mission

The Canada Games Centre is committed to the promotion of healthy and active living. We provide opportunities and access for sport and recreation at all levels. Driven by our passion, leadership and teamwork, we provide innovative programming and exceptional experiences.

Top 3 Deliverables for 2019/2020

1. Development of a Removing Barriers & Enhancing Accessibility Plan for the Canada Games Centre.
2. Integration of HRM Legend Solution, SAP Solution, and ICT network into operations of the CGC.
3. Reduction of utility costs through joint partnership with HRM and Efficiency Nova Scotia.

Services Offered

Healthy, Liveable Communities - Recreation and Leisure

Recreation Programs – Offer a wide variety of Community, School, Camp and Sport programs that appeal to a mix of interests, ages and abilities. Our programs support Physical Literacy and continue to align to the Sport For Life (S4L) model to foster active living through recreation.

Fitness and Wellness Programs – Offer over 60 fitness and wellness classes per week. Classes range from Zumba, Yoga, Tai Chi, Aqua Fit, fitness forever, high intensity training, etc. Often offer Fitness or Wellness programming that are workshops such as nutrition, mental health, coaching, etc. that are free for members with a nominal cost for non-members who might be interested.

Aquatics Programs – Our program focuses on basic survival skills and proper swimming technique. We offer a broad range of program such as Parent & Tot, preschool lessons, school aged lessons, swim patrol and a range of leadership program that prepared youth for employment as lifeguard and instructors. Working on collaboration with swim lessons, our Swim Academy provides youth with training in competitive swimming, water polo, diving and lifesaving sport.

Facility Rentals - Rental of various spaces and areas around the facility including; pool lanes, community rooms, Field House courts, track and dance/fitness studios. Included in this area are birthday party bookings as they take place in areas that we traditionally rent.

19/20 Operating Budget

Expenditures	2019/2020 Budget
Compensation and Benefits	3,869,030
Office	158,579
Contract Services	331,092
Training and Education	41,616
Repairs and Maintenance	60,180
Supplies	40,377
Aquatics	46,126
Athletics	35,142
Materials	93,840
Building Costs	1,077,221
Equipment & Communications	70,967
Other Goods & Services	125,076
Total	\$5,949,246

Revenues	2019/2020 Budget
Memberships	3,748,156
Aquatics	741,856
Athletics	716,365
Rentals	378,781
Advertising	29,471
Grants	15,300
Other Revenue	83,181
Leases	323,940
Subsidy Requested	\$0
Total	\$6,037,050
Net Surplus/Deficit	\$87,804

Subsidy Request

Canada Games Centre has not requested an annual subsidy.

CENTENNIAL POOL

Mission

The Centennial Pool Association is committed to providing the opportunity for amateur sport athletes and the community to have access to aquatic training. The Association prides itself on delivering a clean and safe aquatic facility that provides access for amateur and professional athlete training.

Top 3 Deliverables for 2019/2020

1. Provide more opportunity for amateur athletes to access the benefits of aquatic training regardless of the sport they are training in.
2. Tapping into Professional Sport Training.
3. Modernizing our safety & accessibility.

Services Offered

Healthy, Liveable Communities - Recreation and Leisure

Fitness and Wellness Programs – Aquasize and Dedicated Lane Availability

Aquatics Programs – Adult Swim Lessons

Facility Rentals – Amateur Competitive Sport, Military Training, and Professional Sport fitness

19/20 Operating Budget

Expenditures	2019/2020 Budget
Compensation and Benefits	364,600
Office	25,100
Contract Services	46,000
Training and Education	2,000
Repairs and Maintenance	11,500
Supplies	22,600
Aquatics	1,000
Building Costs	176,000
Equipment & Communications	5,500
Other Goods & Services	30,500
Other Fiscal	5,200
Total	\$690,000

Revenues	2019/2020 Budget
Memberships	30,000
Aquatics	267,000
Parking	193,000
Subsidy Requested	\$200,000
Total	\$690,000
Net Surplus/Deficit	\$0

Subsidy Request

Factors that have influenced the financial position of this facility include:

- Wage pressures for lifeguards to be on par with other facilities to promote staff retention and recruitment
- Equipment requirements for operations such as lifeguard chairs and uniforms
- Additional lifeguards on pool deck to continue to meet safety standards

These circumstances have necessitated the request of a subsidy in 19/20 of \$200,000, which is an increase of \$60,000.

The impact of not receiving the subsidy would mean lifeguard retention concerns and delays in purchasing operational equipment.

COLE HARBOUR PLACE

Purpose

To fulfil the recreational, cultural and wellness needs of the community, while creating a legacy for families and inspiring leaders of tomorrow

Vision

The Heart of the community, inspiring and enabling physical, mental and social well-being.

Top 3 Deliverables for 2019/2020

1. Increased recreational and fitness programming for youth.
2. Increased focus on small group fitness and Personal Training to meet evolving demands of our membership.
3. Providing increased opportunities for access to individuals and families in need of financial support.

Services Offered

Healthy, Liveable Communities - Recreation and Leisure

Recreation Programs – Cole Harbour Place (CHP) offers recreational programming for all age groups, 7 days a week. Our facility contains multiple dance studios, weight training centre, cardio room, spin studio, squash courts as well as a newly renovated functional training space. Programs offered include, but are not limited to, spin classes, high intensity interval training (HIIT), yoga, Zumba, chair fit, personal training, heavy bag training, squash lessons, as well as a drop-in squash night. We also offer babysitting services as well as day camps to help keep parents active and youth engaged.

Aquatics Programs – CHP is home to a six lane, 25 metre competition pool, a large leisure pool, hot tub and tot pool and offers a variety of recreational options for people of all ages. Members and the general public can take part in public swims, lane swimming, parent and tot swims, lessons, swimming certifications, stroke improvement as well as group classes such as aqua-fit and social water fit.

Arena Programming / Rental – CHP contains 2 NHL sized arenas and is host to a variety of on-ice activities. We cater to multiple minor hockey associations, ringette, figure skating, HRM learn to skate, recreational public skating as well as adult hockey leagues. We are proud to be the home rink of a Major Midget, Major Bantam, Junior B and High School hockey teams and are involved in hosting large tournaments and camps throughout the year.

Facility Rentals – Associations, community groups, corporations and individuals can rent space at CHP to suit their needs. We offer multiple meeting rooms of various sizes, including a newly renovated 5500 sq ft Multi-Purpose Room. We have non-profit rates and donate space for community groups to ensure we are doing our part to help support the needs of the areas we serve. Spaces are commonly rented for trade shows, craft fairs, birthday parties, dry land training, team meetings, corporate meetings and weddings to name a few.

Economic Development – Arts, Culture, Heritage

Cultural Events – CHP has played host to the annual Harvest Festival which is a major attraction for the local community every September. Highlights of the Harvest Fest include a parade, live music, fireworks, art exhibit, health expo, farmers market and many interactive games for kids and families.

19/20 Operating Budget

Expenditures	2019/2020 Budget
Compensation and Benefits	2,188,600
Office	19,100
Contract Services	550,500
Training and Education	21,100
Repairs and Maintenance	106,100
Supplies	56,400
Aquatics	26,000
Athletics	39,200
Arena	39,500
Dance	6,300
Materials	42,000
Building Costs	737,300
Equipment & Communications	8,300
Other Goods & Services	11,100
Other Fiscal	125,300
Total	\$3,976,800

Revenues	2019/2020 Budget
Memberships	1,081,600
Aquatics	578,800
Athletics	276,100
Arena	982,000
Dance	85,000
Rentals	85,800
Advertising	25,000
Other Revenue	65,600
Leases	735,500
Subsidy Requested	\$61,300
Total	\$3,976,800
Net Surplus/Deficit	\$0

Subsidy Request

Factors that have influenced the financial position of this facility include:

- loss of revenue due to reopening of Bowles Arena and shift of ice demands to RBC Centre;
- anticipated loss in membership and aquatic revenue with Zatzman Sportsplex reopening; and
- union negotiations this upcoming year with increase legal costs and wage pressures

These circumstances have necessitated the request of a subsidy in 19/20 of \$61,300, which is an increase of \$61,300.

Lack of funding could mean that the facility would defer annual maintenance; reduce part time staffing hours; and have potential impact to legal services for union negotiations.

Draft

ZATZMAN SPORTSPLEX

Mission Statement

Great communities have citizens who are healthy in body, mind and spirit. The Zatzman Sportsplex provides sport, recreation and social gathering opportunities supporting individuals, families, and groups to realize their full potential and contribute to the development of a prosperous, diverse, inclusive, and healthy community.

Vision Statement

Citizens are physically and socially active, healthy, happy, and feel a strong sense of belonging in their community.

Motto

Transforming the health and wellbeing of our community one person at a time.

Top 3 Deliverables for 2019/2020

1. The revitalized Sportsplex is fully operational with a complete program and service suite.
2. 2500 pass holders & in excess of 600,000 visits to the facility during the year.
3. A comprehensive community access program including Teen Takeover Night, free swimming and skating opportunities for marginalized families and citizens, free fitness classes each week, times for weekly use the running track at no charge, and subsidized instructional program opportunities.

Services Offered

Healthy, Liveable Communities- Recreation and Leisure

Recreation Programs – Through its gymnasium, program studios and meeting rooms Sportsplex offers a wide variety of recreation programs. From dance to sport instruction and free play opportunities to summer camps and non-physical activity-based programs the Sportsplex offers recreation opportunities for children, youth, adults, older adults and families. Programs are offered at introductory levels, moderate skill and advanced skills levels. Through the arena and swimming pool recreational skating and swimming opportunities are available.

Fitness and Wellness Programs – The Sportsplex offers a full-service fitness centre including a weight room, gymnasium, and fitness classes. Programs focus on physical activity as well as overall health and wellness.

Aquatics Programs – The pool offers public swimming, learn to swim lessons, leadership training and rentals for everything from birthday parties, to swim teams, to other sport groups, and even training for kayakers and airline staff.

Arena Programming / Rental – The arena is used for a variety of ice related sports and leagues including minor and gentleman's hockey, ringette, figure skating, public skating, and learn to skate programming. The Sportsplex hosts several yearly hockey tournaments include SEDMHA and Justice Scores for Wishes along with non-hockey community events including graduations for the local high schools and NSCC, the Dartmouth Handcrafters Guild Show, dance competitions and concerts.

Facility Rentals – The Zatzman Sportsplex offers 5 community meeting rooms for rental by the community when not in use for Sportsplex programs and services. Rentals can be varied between meetings, events and even things like birthday parties.

Economic Development- Arts, Culture, Heritage

Cultural Events – The Zatzman Sportsplex hosts the largest piece of indigenous art in a municipal facility in HRM. We also host Artists Alley which is a community art display where artists can, at no charge, place their art in the building for one (1) month. Those that sell something from their display pay a commission on those sales that is used to maintain the public art display cases. The facility also hosts a pop up show area in its lobby for community groups wishing to promote their programs and/or services. The Sportsplex also hosts concerts, art shows and other programs that support community, culture and/or heritage development in HRM.

19/20 Operating Budget

Expenditures	2019/2020 Budget
Administration	391,000
Athletics	1,266,500
Aquatics	550,600
Operations	1,258,700
Events and Rentals	172,900
Maintenance	596,500
Total Expenses	\$4,236,200
Membership Deferral	225,000
Total	\$4,461,200

Revenues	2019/2020 Budget
Arena	637,500
Athletics	2,096,000
Aquatics	710,200
Room Rentals	76,000
Fund Development	230,000
Other	111,500
Subsidy Requested	\$600,000
Total	\$4,461,200
Net Surplus/Deficit	\$0

Subsidy Request

Factors that have influenced the financial position of this facility include:

- Loss of membership and programming revenue due to delayed reopening
- Payroll previously covered by HRM will now be covered by Zatzman Sportsplex
- Staff and programming funding required to reopen and relaunch facility
- Membership and programming revenue will require time to re-establish.

These circumstances have necessitated the request of a subsidy in 19/20 of \$600,000, which is an increase of \$600,000 but would be offset by a reduction in payroll support of \$788,400.

Lack of funding could mean that the facility would be unable to meet payroll obligations, eliminate all free community access programming included free track access and have potential difficulties paying facility operations maintenance.

HALIFAX FORUM

Mission

The Halifax Forum Community Association is committed to provide an innovative and quality facility for diverse recreation, entertainment, arts, business and community opportunities. To provide facilities that are fun, safe, versatile and active for children, adults and seniors through individual and team activities using efficient and financially responsible management as a vital community partner for the residents of HRM.

Top 3 Deliverables for 2019/2020

1. Continue to operate in a financially responsible manner, despite the uncertain future, offering a wide range of services and activities in one location.
2. Adjust to the loss of the SMU varsity programs, while continuing to support organizations with explorative opportunities and hosting of major sporting events.
3. Maintain or increase event days throughout the complex while being a community focal point where patrons can socialize with an atmosphere that advocates and promotes the values and benefits of recreational activities for all ages.

Services Offered

Healthy, Liveable Communities – Recreation and Leisure

Arena

Rent over 6000 hours of ice annually with a focus on minor hockey, recreation ice rental and attendance generating events. Ice in both pads for 11 months, removed from the Forum in June.

Facility

Host over 300 events throughout the facility including the facilitation of community events, fitness activities, meeting rooms, commercial events, spectator based activities, providing quality customer service and day to day maintenance of all associated infrastructure

Programming

Maintain our profitable working relationship with NS Sport Hall of Fame while continuing to provide senior social, activity through bingo.

Financial Responsibility

Business plan is based on traditional revenue and expense streams with preventative maintenance and capital planning lacking, prior to potential re-development. The expectation with this lack of planning is that the contribution to the reserve account should be higher than budgeted, assuming no large-scale maintenance requirement.

19/20 Operating Budget

Expenditures	2019/2020 Budget
Compensation and Benefits	1,619,000
Office (Supplies, advertising, telephone)	62,000
Training and Education	5,000
Repairs and Maintenance	125,000
Sanitary Supplies	35,000
Uniforms	5,000
Arena Equipment repairs & maintenance	60,000
External Services refuse, security, audit	66,000
Materials	146,746
Utilities (electricity, fuel, water)	580,000
Equipment & Communications – ICT core services	10,000
Vehicle Expense	20,000
Other Goods & Services Bar Supplies, Cost of Goods, Bingo Prizes	2,072,000
Ground Maintenance (Paving, salt)	35,000
Other Fiscal (Reserve, Interest)	24,500
Total	\$4,865,200

Revenues	2019/2020 Budget
Concessions	170,000
Bingo	3,175,000
Arena Ice	1,000,000
Events	365,000
Rentals	70,000
Parking	35,000
Advertising	25,000
Other Revenue (Misc., cash machines)	20,000
Leases	5,200
Subsidy Requested	\$0
Total	\$4,865,200
Net Surplus/Deficit	\$0

Subsidy Request

Halifax Forum has not requested an annual subsidy, which is a reduction of \$102,800.

ST. MARGARET'S CENTRE

Mission

St. Margaret's Centre is dedicated to the community. The Centre evolved from the grassroots of the community and will continue to evolve to serve. We are committed to providing quality programming at an affordable price in a great recreational setting to the community. The heart of St. Margaret's is in the Centre.

Top 3 Deliverables for 2019/2020

1. Quality ice and great gym experiences with a wide scope of programs offered.
2. Health and Wellness Fitness initiatives for family and individuals.
3. Development of new programs to fit the need of changing populations.

Services Offered

Healthy, Liveable Communities - Recreation and Leisure

Recreation Programs – From Summer Camp programs to Elite Sport we have a very diverse range of activities. Public skates, adult skates, pickle ball, and yoga to just name a few. Dance and skating to spin and fitness classes. Parent tot skates, tumble tots and after school programs.

Fitness and Wellness Programs – Our Fitness Center is affordable, accessible and user friendly. Our Fitness and wellness programs are support strength building to relaxation. We are a friendly fitness and family orientated environment.

Aquatics Programs – St. Margaret's Centre has an outdoor pool that runs from June to September. The Centre provides quality swim lessons for the community both in group and private lessons format. Lots of public and family swims every day of the summer. A perfect meeting place for a community event or a child's birthday party.

Arena Programming / Rental – Two ice surfaces (one Olympic size and one International size) are available for rental 12 months a year. St. Margaret's Centre has a wide variety of groups utilizing the facility for hockey, figure skating, speed skating and ringette. Lots of family skates and great programs for people of all ages to learn to skate.

Facility Rentals – Ice rentals, gym rentals, meeting rooms as well as multipurpose rooms are available for rental.

Economic Development – Arts, Culture, Heritage

Events – St. Margaret's Centre provides art, theatre, music and dance classes through the afterschool programs and summer camp programming. Dance and skating as well as Tae Kwon Do are also very important part of the community programming at the Centre.

19/20 Operating Budget

Expenditures	2019/2020 Budget
Compensation and Benefits	1,105,400
Office	77,200
Contract Services	46,600
Training and Education	5,000
Repairs and Maintenance	164,500
Supplies	26,200
Building Costs	348,000
External Services	9,900
Vehicle Expense	11,700
Other Goods & Services	5,000
Total	\$1,799,500

Revenues	2019/2020 Budget
Memberships	31,500
Aquatics	66,200
Athletics	227,500
Arena	963,400
Rentals	147,200
Advertising	40,000
Grants	12,300
Other Revenue	27,400
Subsidy Requested	\$284,000
Total	\$1,799,500
Net Surplus/Deficit	\$0

Subsidy Request

Factors that have influenced the financial position of this facility include:

- payroll previously covered by HRM will now be covered by St. Margaret's Centre.

These circumstances have necessitated the request of a subsidy in 19/20 of \$284,000, which is an increase of \$284,000 but would be offset by a reduction in payroll support of \$861,700.

Lack of funding could mean reductions in programming (free skates), in student employment opportunities, and in proactive facility maintenance.