

HALIFAX

P.O. Box 1749
Halifax, Nova Scotia
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REVISED
Jan 29/20
(Presentation only)

Item No. 5
Budget Committee
January 29, 2020

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

SUBMITTED BY: Original Signed by 

Jacques Dubé, Chief Administrative Officer

DATE: December 23, 2019

SUBJECT: Proposed 2020/21 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 June 4, 2019, staff is required to present the draft 2020/21 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 the CAO to prepare the Parks & Recreation 2020/21 Budget and Business Plan, incorporating Regional Council's fiscal direction as per the January 7, 2020 Budget Committee meeting and as proposed in the accompanying presentation, and furthermore to prepare Over and Under items for that Plan as directed by Regional Council's Committee of the Whole on Budget.

BACKGROUND

As part of the design of the 2020/21 Budget and Business Plan development process, the Budget Committee is reviewing each business unit's budget and proposed plans, in advance of completing detailed HRM Budget and Business Plan preparation.

At the October 29, 2019 Committee of the Whole meeting, Regional Council considered the 2020/21 Strategic Priorities Plan and at the November 12, 2019 session of Regional Council, confirmed and directed the CAO to proceed to prepare the 2020/21 Budget and Business Plan in support of Council's Priority Outcomes, consistent with the Outcome Plans as presented in Attachment C of the 2017-2021 Multi-year Priority Outcome Update.

DISCUSSION

Staff has prepared the proposed 2020/21 Parks & Recreation Budget and Business Plan consistent with the 2020/21 Strategic Priorities Plan approved on November 12, 2019.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2020/21 HRM Budget and Business Plan documents to be presented to Regional Council's Committee of the Whole, as per the process and schedule approved on June 4, 2019.

As part of the Budget process, Regional Council will be provided with a list of possible service increases and decreases that will allow them to more fully direct changes to the budget.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2020/21 Budget. There are no immediate financial implications from this recommendation. The broader financial implications will be discussed and debated as the budget is developed in more detail.

RISK CONSIDERATION

Although there is no immediate risk related to financial decisions, there may be risks associated with individual decisions during the budget debate that could favour short-term results over longer term strategic outcomes. Individual decisions made during budget debate will however, be considered for both short- and long-term impacts to levels of service, asset condition, and cost.

In addition, the administration seeks to reduce these risks in three ways: by providing Regional Council with several fiscal options to assist in the achievement of longer-term strategic outcomes, by assessing both corporate and capital project risk, and by providing the opportunity to draw Regional Council's attention to project or program related risks when reports are presented for consideration.

HRM implemented Enterprise Risk Management in 2015. Corporate and operational 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 use the same risk assessment tools as those used to assess corporate risk to rate each discrete project.

COMMUNITY ENGAGEMENT

An extensive public engagement was undertaken for the 2020/21 Budget over the month of September. This engagement included nine community pop-up events and on-line survey through the Shape Your City community engagement portal. The results of the Shape Your City Budget engagement were provided in an information report presented to Reginal Council on October 29, 2019.

The 2020/21 budget consultation process also 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. Furthermore, members of the public may use the "Budget Allocator" located on the Shape your City Webpage to offer opinions on spending priorities.

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 2020/21 HRM Budget and Business Plan documents.

ATTACHMENTS

Attachment A - Parks & Recreation 2020/21 Budget and Business Plan Presentation

Attachment B - Parks & Recreation 2020/21 Draft 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, Director's Office, Parks & Recreation

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

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

Attachment A

PARKS & RECREATION

REVISED

New slide 17 added and slide 22 revised

2020/21 Budget & Business Plan
Committee of the Whole on Budget
January 29, 2020

HALIFAX

PARKS & RECREATION



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

SERVICE AREAS

Parks – Ray Walsh

Delivers operation/maintenance for all parks, open spaces, sports fields, courts, playgrounds, park bridges, cemeteries, green spaces and splash pads

Recreation Programming – Angela Green

Delivers a wide variety of structured and unstructured programming including aquatic services, indoor/outdoor recreation, youth-at-risk, community development and wellness

Regional Recreation – Maggie MacDonald

Delivers support services designed to enhance and empower communities including recreation asset scheduling, civic events, cultural initiatives, community and regional recreation facility partnership support

Strategic Planning & Design - Nalini Naidoo

Delivers Parks & Recreation policy development, open space & recreation property reviews, facility master plans, capital planning, capital project oversight, parkland planning and acquisitions

ABOUT US

RECREATION FACILITIES
MANAGED

67

VALUE OF EVENT GRANTS

\$2M⁺

RECREATION PROGRAMS

9184

LARGE SCALE EVENTS
DELIVERED

10

ICE SURFACES

20

FACILITY PARTNERSHIP
AGREEMENTS

34

OUTDOOR RECREATION
ASSETS

2195

PARKLAND ACQUIRED

4.2 ha.

GRASS MAINTAINED

6.02M sq.m

SUCCESSSES



Provided 523 participants with financial support for Recreation programs and memberships in 2019



94 % of Parks & Recreation Capital Projects Tendered



Long-term Aquatic Strategy provides guidance to the municipality on how to best support the needs of the broad community



The upgraded Wanderers Grounds hosts professional-level sporting events, attracting thousands of people



Lands for future Blue Mountain Birch Cove lakes and Shaw Wilderness parks were acquired



Ongoing implementation of recreation services software including Multi-District Facilities (MDF)

CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

GOVERNANCE AND ENGAGEMENT

2019/20

- Modernize Facility Management/Lease Agreements
- Capital Project Delivery

2020/21

- Strengthen Partnerships/Modernize Agreements
- Capital Project Delivery
- Modernize Halifax Regional Centre for Education (HRCE) Agreements



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

HEALTHY LIVEABLE COMMUNITIES

2019/20

- Long-term Aquatic Strategy
- Acquire & Develop Parkland
- Develop & Implement Strategic Plans

2020/21

- Rural Recreation Strategy Development
- Hub and Spoke Recreation Delivery Model
- Improve Asset Management
- Acquire & Develop Parkland
- Develop & Implement Strategic Plans



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES SERVICE DELIVERY

2019/20

- Recreation Management Software Implementation

2020/21

- Improve Customer Experience
- Parks Seasonal Operations Plan
- Technology Implementation



CURRENT & PLANNED INITIATIVES



DIVERSITY & INCLUSION

2019/20

- Management Team Diversity
- Hiring Managers Certification Program

2020/21

- Parks Accessibility Assessments
- Management Team Diversity



CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES FINANCIAL STEWARDSHIP

2019/20

- Multi-District Facility (MDF) Agreements
- Fee By-Laws & Administrative Order

2020/21

- Fee By-Laws & Administrative Order
- Facility Management Agreements



KEY PERFORMANCE INDICATORS

90% 

Percent of business plan work is complete or will be complete on schedule (Council Priorities)¹

90+% 

Percent of respondents feel that outdoor recreation assets are satisfactorily maintained/cleaned

\$20.62

Total Cost per Capita on cultural spending

98% 

Percent of respondents overall are satisfied with park experience

\$153K

Value of discounted recreation programs

88% 

Percent of online registrations in 2019 for recreation programs

¹ Q2 Business Plan Progress Report

KEY PERFORMANCE INDICATORS

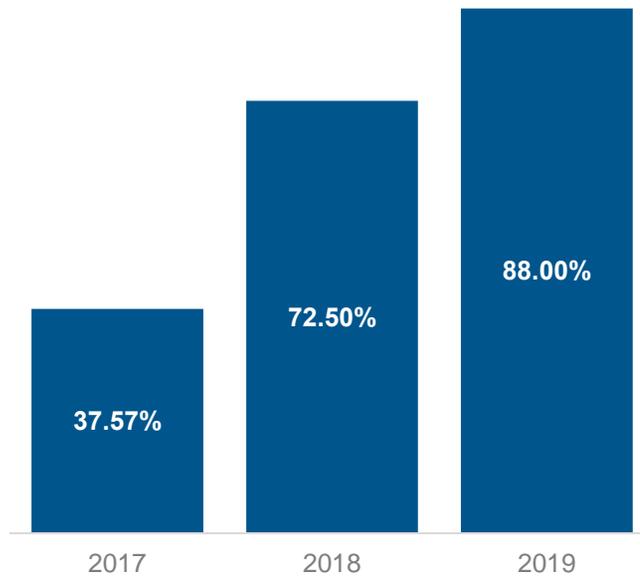
OPERATING COST OF PARKS PER CAPITA



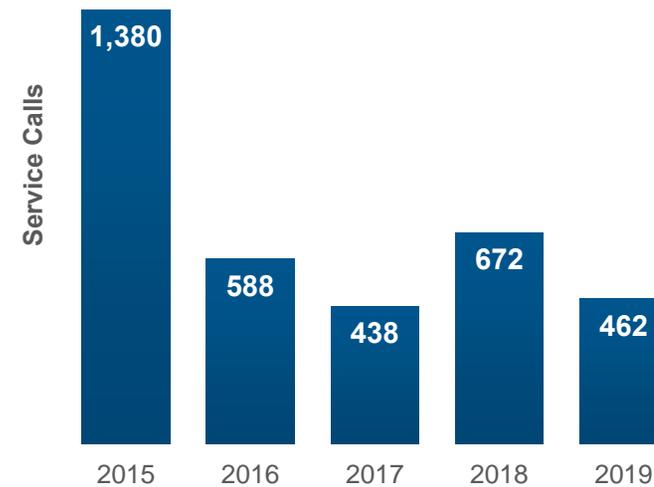
Source: PRKS230 (Service Level) Formerly PRKS230M

KEY PERFORMANCE INDICATORS

RECREATION REGISTRATION THROUGH ONLINE TRANSACTIONS



GRASS RELATED SERVICE CALLS



OPERATING BUDGET

OVERVIEW

Summary of Expenditures & Revenue						
Expenditures	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Compensation and Benefits	\$ 23,607,737	\$ 23,812,500	\$ 25,029,400	\$ 25,504,400	\$ 1,691,900	7.1
Office	347,108	360,200	514,250	376,900	16,700	4.6
External Services	5,757,551	5,605,000	5,860,750	5,781,700	176,700	3.2
Supplies	578,607	533,550	608,600	545,000	11,450	2.1
Materials	635,594	540,800	599,900	453,100	(87,700)	(16.2)
Building Costs	2,268,376	2,237,800	2,406,500	2,346,700	108,900	4.9
Equipment & Communications	615,522	707,100	764,400	711,000	3,900	0.6
Vehicle Expense	28,363	24,100	44,900	24,400	300	1.2
Other Goods & Services	4,046,414	3,171,550	3,869,600	3,251,000	79,450	2.5
Interdepartmental	(27,707)	192,400	(116,200)	194,900	2,500	1.3
Debt Service	1,607,909	1,417,100	1,417,100	-	(1,417,100)	(100.0)
Other Fiscal	3,821,313	5,173,800	4,284,800	4,957,200	(216,600)	(4.2)
Total Expenditures	43,286,786	43,775,900	45,284,000	44,146,300	370,400	0.8

Revenues	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Fee Revenues	\$ (11,847,879)	\$ (12,065,800)	\$ (12,038,800)	\$ (11,927,800)	\$ 138,000	(1.1)
Other Revenue	(3,773,214)	(2,562,100)	(3,560,800)	(2,970,000)	(407,900)	15.9
Total Revenues	(15,621,093)	(14,627,900)	(15,599,600)	(14,897,800)	(269,900)	1.8
Net Total	\$ 27,665,693	\$ 29,148,000	\$ 29,684,400	\$ 29,248,500	\$ 100,500	0.3

OPERATING BUDGET

SERVICE AREA OVERVIEW

Service Area Budget Overview						
Service Area	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Strategic Planning and Design	\$ 1,488,210	\$ 1,599,700	\$ 1,672,900	\$ 1,787,700	\$ 188,000	11.8
Parks & Recreation Administration	527,920	570,500	934,200	581,500	11,000	1.9
Parks	11,215,963	11,720,700	11,577,100	11,930,900	210,200	1.8
Regional Recreation	5,806,323	6,714,700	7,030,400	6,543,000	(171,700)	(2.6)
Recreation Programming	8,627,277	8,542,400	8,469,800	8,405,400	(137,000)	(1.6)
Net Total	\$ 27,665,693	\$ 29,148,000	\$ 29,684,400	\$ 29,248,500	\$ 100,500	0.3

OPERATING BUDGET

STAFF COUNTS

Full Time Equivalent	2019/20 Approved	2020/21 Planned Change (+/-)	2020/21 Planned
Full Time	233.8	2.2	236.0
Seasonal, Casual & Term	238.1	(2.4)	235.7
Total	471.9	(0.2)	471.7

FTE – Full Time Equivalent – Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position.

The Public Safety Advisor office has been transferred through the budget process to the CAO business unit.

OPERATING BUDGET

SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2019/20 Budget*	\$ 29,148,000
Compensation Changes:	
Compensation adjustment and new positions	1,691,900
Revenue Adjustments:	
Decrease in Ice rentals, removal of lighting fee	138,000
Reimbursement for NAIG expenses	(407,900)
Other Budget Adjustments:	
Increase in External Services for contract costs	176,700
Increase in Grounds & Landscaping and water for sports fields	108,900
Debt Services expenditure transferred to fiscal services	(1,417,100)
Attributable Value in Kind amount for NAIG	(265,200)
Miscellaneous Cost Centre Adjustments	75,200
Total Proposed Changes	\$ 100,500
Proposed 2020/21 Budget	\$ 29,248,500

OPERATING BUDGET

MULTI-DISTRICT FACILITY BUDGET

Facility	Budgeted Expenditures	Budgeted Revenues	Surplus / Deficit	Requested Subsidy	Previous Subsidy	Additional Net New (Reduction) Funding
Alderney Landing	\$1,485,000	\$1,165,000	(\$320,000)	\$320,000*	\$320,500*	(\$500)
Canada Games Centre	6,222,290	6,382,513	160,223	0	0	0
Centennial Pool	732,700	552,700	(180,000)	180,000	200,000	(20,000)
Cole Harbour Place	4,097,701	3,812,701	(285,000)	285,000	61,300	223,700
Halifax Forum	5,136,000	5,136,000	0	0	0	0
St. Margaret's Centre	1,856,350	1,536,350	(320,000)	320,000	284,000	36,000
Zatzman Sportsplex	4,143,850	\$3,747,000	(396,850)	400,000	600,000	(200,000)
TOTALS	\$23,673,891	\$22,332,264	(\$1,341,627)	\$1,505,000	\$1,465,800	\$39,200

* Includes both direct subsidy and Geo thermal subsidy

OPERATING BUDGET

OPTIONS OVER BUDGET

Options Description / Service Impact	One-time / On-Going	2020/21 Amount
Increase Trail Maintenance (4 staff - Seasonal)	On-Going	\$79,000
Improvements to the field maintenance program (4 staff - Seasonal)	On-Going	79,000
Inclusion Program (Staff, expand program)	On-Going	125,600
Increase to Mowing area (53,000 sq. m)	On-Going	30,000
Increase Shrub Maintenance	On-Going	40,000
Aquatic Instructors salary adjustments	On-Going	50,000
Events Grants - Increase in number of requests	On-Going	100,000

OPERATING BUDGET

OPTIONS OVER BUDGET

Options Description / Service Impact	One-time / On-Going	2020/21 Amount
Art Grants Report (18-19 BAL Sheet)	On-Going	250,000
Increase P&R operational support to MDFs	On-Going	90,000
Total Proposed Increases / Revenue Decreases		\$843,600

OPERATING BUDGET

OPTIONS UNDER BUDGET

Options Description / Service Impact	One-time / On-Going	2020/21 Amount
Keep lighting fee for outdoor facilities	One-time	(\$100,000)
Discover Halifax Grant adjustment	One-time	(366,000)
Discovery Centre Grant adjustment	One-time	(145,000)
Add administration (15%) fee for gifts for parks	On-Going	(9,400)
Right of Way mowing reduction (Council approved areas from 2011/2012 report)	On-Going	(50,000)

PARKS & RECREATION

OPERATING BUDGET

OPTIONS UNDER BUDGET

Options Description / Service Impact	One-time / On-Going	2020/21 Amount
Extend hours at Bedford Hammonds Plains Community Centre	On-Going	(8,000)
Waitlist Management	On-Going	(10,000)
Additional Vacancy Management (bring to 3.5%)	On-Going	(85,000)
Total Proposed Increases / Revenue Decreases		(\$773,400)

OPERATING BUDGET

PRESSURES

Options Description / Service Impact	One-time / On-Going	2020/21 Amount
Increase Mowing Contracts	On-Going	\$150,000
Access Program Discounts	On-Going	150,000
Youth Services Centre (extend beyond pilot)	On-Going	75,000
Graves Oakley Grant for new building	One-time	315,000
Recreation Fee implementation (Partial year implementation of certain services/assets)	One-time	300,000
Total Proposed Reductions / Revenue Increases		\$990,000

OPERATING BUDGET

PRESSURES – PENDING COUNCIL DIRECTION

Options Description / Service Impact	One-time / On-Going	2020/21 Amount
Canoe 2022	One-time	\$1,800,000
Art Gallery of Nova Scotia Request (Dec 11 CPED)	One-time	7,000,000
Blue Mountain Birch Cove Wilderness Connector (NS Nature Trust request)	One-time	750,000
Switch Open Street (Grant for Municipal Services)	On-Going	40,000
Discover Halifax – Events Office	On-Going	250,000
Bus Stop Theatre Grant for building purchase (over 2 years)	One-time	250,000
Public Art Piece (Queen's Marque)	One-time	125,000
Total Proposed Requests		\$10,215,000



HALIFAX

PARKS & RECREATION

2020/21 BUDGET AND BUSINESS PLAN

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.

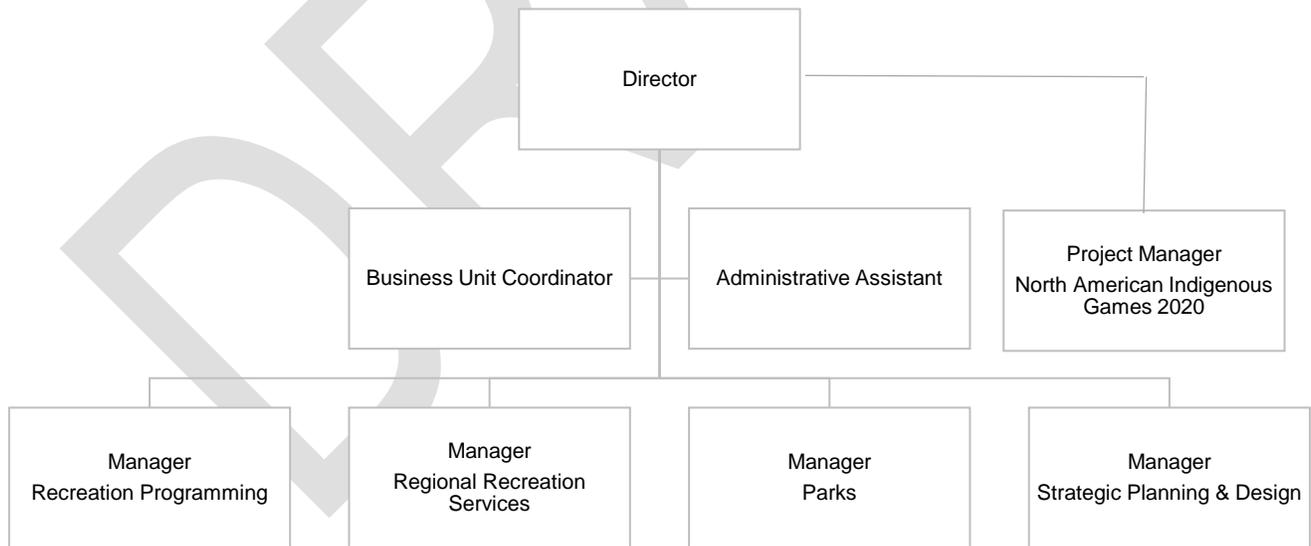
PARKS & RECREATION OVERVIEW

Parks & Recreation is committed to advancing Regional Council and administrative priority outcomes of:

- Healthy, Liveable Communities - Recreation and Leisure;
- Social Development - Social Infrastructure;
- Social Development - Equity and Inclusion;
- Economic Development - Arts, Culture and Heritage;
- Governance and Engagement – Communications;
- Governance and Engagement - Municipal Governance;
- Governance and Engagement - Fiscal Responsibility.
- Service Delivery - Service to our People; and
- 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.

PARKS & RECREATION ORG CHART



FUNDED FULL TIME EQUIVALENTS (FTES)

Funded FTEs	2019/20 Budget	Change (+/-)	2020/21 Budget
Full Time	233.8	2.2	236
Seasonal, Casual and Term	238.1	(2.4)	235.7
Total	471.9	(0.2)	471.7

Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position.

The Public Safety Advisor office has been transferred through the budget process to the CAO business unit.

BUSINESS UNIT TAX ALLOCATION

Will be updated in final draft.

Tax Allocation	2018/19 Budget	2019/20 Budget	2020/21* Budget
Percent of the average tax bill spent on Parks & Recreation	5.5%	5.5%	5.5%
Average tax bill amount spent on Parks & Recreation	\$105.40	\$109.10	\$110.40

* Based on an average tax bill for a single-family home (assessed at \$241,400 in 2020)

STRATEGIC INITIATIVES (2020/21)

HEALTHY, LIVEABLE COMMUNITIES – RECREATION AND LEISURE

Develop and Implement Strategic Plans

Identify outcomes and priorities regarding service delivery, fiscal sustainability, accessibility, and inclusion through strategic plans including: Parks and Recreation Strategic Policy Framework, Fee Review, Playing Field Strategy, Museum Strategy, next phase of Halifax Forum Project, Halifax Common Master Plan, 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 and other properties. Development of wilderness areas including the Shaw Wilderness Park. Priority focus will also be given to the park master plan for the rehab lands (Bissett Road), park amenities assessment for Bedford West, as well as development of bare parkland received through development /acquisition.

GOVERNANCE AND ENGAGEMENT – MUNICIPAL GOVERNANCE

Strengthen Partnerships

Continue to implement updated and modernized partnership agreements with the remaining community groups, Halifax Regional Centre for Education (HRCE), and continue oversight of updated agreements to ensure compliance.

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.

SERVICE DELIVERY - SERVICE TO OUR PEOPLE

Improve Customer Experience

With the complete deployment of the Recreation Services software to all HRM operated recreation facilities and Multi-District partner facilities, focus will shift to improving customer experience through increased use of self-serve customer service and payment options. Staff will also continue to explore opportunities to increase unstructured play and improve access to programs and services. Focus on improvements of the overall quality of Parks & Recreation's assets through increased human resources, technology and process improvements will continue.

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).

PARKS & RECREATION BUDGET

KEY CAPITAL INVESTMENTS

Key Capital Investments			
Regional Council Outcome Supported	Capital Project Name	2020/21 Gross Budget (\$)	2020/21 OCC (\$)
Healthy, Liveable Communities			
Recreation and Leisure	St. Andrew's Community Centre	2,000,000	113,000
	Multi-District Facilities Upgrades	2,200,000	
	Beazley Park	600,000	101,000
	Park Recapitalization	975,000	1,500
	Playing Fields and Courts - Renewal	1,500,000	4,000
	Playing Fields and Courts - New	550,000	32,000
	Park Land Acquisition	500,000	10,000
	Halifax Common Upgrades	600,000	
	Recreational Trails	350,000	15,000
	Off-Leash Dog Park	60,000	
	Point Pleasant Park Upgrades	250,000	
Economic Development			
Arts, Culture, and Heritage	Cultural Spaces	250,000	28,100

OPERATING - BUDGET BY SERVICE AREA

Service Area	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Strategic Planning and Design	\$ 1,488,210	\$ 1,599,700	\$ 1,672,900	\$ 1,787,700	\$ 188,000	11.8
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Recreation Programming	8,627,277	8,542,400	8,469,800	8,405,400	(137,000)	(1.6)
Net Total	\$ 27,665,693	\$ 29,148,000	\$ 29,684,400	\$ 29,248,500	\$ 100,500	0.3

OPERATING - SUMMARY OF CHANGES - PROPOSED BUDGET

Change Description / Service Impact	Amount
Approved 2019/20 Budget*	\$ 29,148,000
Compensation Changes:	
Compensation adjustment and new positions	1,691,900
Revenue Adjustments:	
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OPERATING- SUMMARY OF EXPENSE & REVENUE

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Compensation and Benefits	\$ 23,607,737	\$ 23,812,500	\$ 25,029,400	\$ 25,504,400	\$ 1,691,900	7.1
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Other Revenue	(3,773,214)	(2,562,100)	(3,560,800)	(2,970,000)	(407,900)	15.9
Total Revenues	(15,621,093)	(14,627,900)	(15,599,600)	(14,897,800)	(269,900)	1.8
Net Total	\$ 27,665,693	\$ 29,148,000	\$ 29,684,400	\$ 29,248,500	\$ 100,500	0.3

PARKS & RECREATION SERVICE AREA PLANS (2020/21)

DIRECTOR'S OFFICE

DIRECTOR'S OFFICE KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
Economic Development - Arts, Culture and Heritage
North American Indigenous Games (Target: August 31, 2020) Ensure the municipality delivers its commitments required to stage the 2020 North American Indigenous Games (NAIG).
Healthy Liveable Communities – Recreation and Leisure
Develop and Implement Strategic Plans (Target: March 31, 2021) Identify outcomes and priorities regarding service delivery, fiscal sustainability, accessibility, and inclusion through strategic plans including: Parks and Recreation Strategic Policy Framework, Fee Review, Playing Field Strategy, Museum Strategy, next phase of Halifax Forum Project, Halifax Common Master Plan, Rural Recreation Strategy and Park Standards.
Acquire and Develop Parkland (Target: March 31, 2021) 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 and other properties and the development of wilderness areas including the Shaw Wilderness Park. Priority focus will also be given to the park master plan for the rehab lands (Bissett Road), park amenities assessment for Bedford West, as well as development of bare parkland received through development /acquisition.
Improve Asset Management (Target: March 31, 2021) 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.

Diversity & Inclusion
<p>Management Team Diversity (Target: March 31, 2021)</p> <p>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>

PARKS

The Parks service area is committed to supporting Regional Council priorities through operation and maintenance for all parks, open spaces, sports fields, ball diamonds, tracks, all-weather fields, sport courts, playgrounds, cemeteries, green spaces, trails, and splash pads.

Services Delivered

HEALTHY, LIVEABLE COMMUNITIES - RECREATION AND LEISURE

Outdoor Recreation Asset Maintenance

Responsible for maintenance of municipal sport fields, ball fields, and sports courts.

SOCIAL DEVELOPMENT - SOCIAL INFRASTRUCTURE

Park Management

Responsible for operation and maintenance of municipal parks and beaches.

Playground Maintenance

Responsible for revitalization and maintenance of playgrounds on HRM property and, through service agreements, those associated with community groups and schools.

Cemetery Management

Responsible for management, operation and maintenance of HRM-owned cemeteries

SERVICE DELIVERY MEASURES

Performance Measures	2017/18 Actual	2018/19 Actual	2019/20 Projected	2020/21 Planned	MBNC Median* 2018
All Parkland in Municipality as a Percent of Total Area of Municipality	0.90%	0.92%	0.94%	0.94%	6.6%
All Parkland in Designated Urban Area as Percent of Urban Area	19.5%	19.5%	19.5%	19.5%	10.0%
Hectares of Maintained and Natural Parkland in Municipality per 100,000 Population	1,231	1,260	1,289	1,314	564

Performance Measures	2017/18 Actual	2018/19 Actual	2019/20 Projected	2020/21 Planned	MBNC Median* 2018
Number of Playground Sites per 100,000 Population	93.3 (403)	94.2 (406)	94.2 (407)	94.8 (408)	71.5
Operating Cost of Parks per Person	\$41.05	\$40.45	\$41.88	\$40.81	\$64.38

* Municipal Benchmarking Network Canada

Performance Measures	2017/18 Actual	2018/19 Actual	2019/20 Projected	2020/21 Planned	HRM 5-year Average
Grass Service Calls	438 (Actual)	672 (Actual)	462 (Actual)	450	708

The Parks division 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 four (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 per capita 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.

TOTAL SERVICE CALLS FOR GRASS MAINTENANCE

Service calls grass maintenance for saw a 31% reduction in 2019 from 672 calls to 462 calls. This represents the second lowest call volume in 5 years. This can be attributed to grass vendors now having a better understanding of their district and contractual responsibilities which was facilitated by a restructuring of resources and maintenance practices to better meet public expectations and contractual obligations.

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 and investment of the various MBNCanada members municipal parks 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.

Parks aims to deliver its service as a customer focused, high performance, results-oriented service and therefore maintaining, and measuring are key components contributing to lifecycle management and performance excellence.

PARKS KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
Healthy, Liveable Communities - Recreation and Leisure
<p>Playground Inspections and Assessments (Target: March 31, 2021)</p> <p>Develop and implement practices that use CityWorks and Asset Registry technology to improve playground inspection delivery and measure performance against industry and service level standards.</p>
<p>State of Good Repair within Parks and Cemeteries (Target: March 31, 2021)</p> <p>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>
Service Delivery - Service to People
<p>Parks Seasonal Operations Plan (Target: March 31, 2021)</p> <p>To provide consistent and coordinated parks services, complete a maintenance and operational plan for the opening/closing of outdoor assets including details of all shoulder season tasks, lists priority of task completion, and set specific target dates.</p>

RECREATION PROGRAMMING

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

Performance Measures	2017/18 Actual	2018/19 Actual	2019/20 Projected	2020/21 Planned
# Direct Programs delivered by Recreation Programming	7822	8700 **	9,200**	10,000**
# of Unique Registrations	65,185	66,062**	70,000**	70,000**
# Youth Enrolled in Leadership Training	2019	3045	3050	3100
# Participants at Emera Oval (winter)*	104,720	110,000	115,000	115,000
# Participants at Emera Oval (summer)	41,012	49,567	43,853***	44,000
# Community based partnerships	375	375	375	375

* Weather Dependent

**Includes Sackville Sports Stadium and Drop-in programs

*** Shoulder Season (April, May) not staffed – no stats captured

PROGRAMS AND REGISTRATIONS

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

Aquatics

Group swimming lessons provides the greatest opportunity to maximize the number of participants learning to swim and improving swimming skills. As well, there is increase demand for inclusion swimming lessons. These two factors have been impacting HRM's capacity to meet previously offered private swimming lessons.

Recognizing that HRM does not offer private lessons in any other program, apart from the inclusion program, beginning in the Spring 2020 season, HRM will cease offering private lessons and focus on broadening the number of group offerings. With an overall shortage of available swimming instructors throughout the municipality with all aquatic partners, this service adjustment will allow the municipality to respond to demand for overall swimming lessons by offering more group lessons within the reality of workforce challenges.

Inclusion

One-on-one inclusion support is provided for all children to be able to participate in recreation programs. The demographics of our population are quickly changing, and the recreation service delivery must be adapted accordingly. The summer of 2017, HRM provided inclusion services to approximately 138 children with varying disabilities and several more with unidentified behavioural challenges. This number increased to 182 in the summer of 2018 and 190 in 2019 which highlights the increase demand for these services.

Program Registration

With the recreation software implementation beginning in 2018, the majority of registrations are now completed online with approximately 87% of registrants choosing this method.

Affordable Access Program

The Affordable Access Program allows qualified residents to apply for municipal subsidized programs (taxation, recreation, and transit). This new intake process allows residents to apply once and have that application considered for multiple programs. In 2019 the Recreation Access program approved the following: 100% funding - 1488 people, 50% funding - 446 people. Within the program a total of 523 individuals registered for discounted programs at a cost to HRM of \$153,563.

YOUTH ENROLLMENT IN LEADERSHIP TRAINING

Enrolment in HRM youth programming including Junior Leader programming and Youth Live increased slightly (5 participants) over 2018/19, as the awareness and availability of the Youth Leadership programs continues to improve. 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 winter 2019/20 realized a slight increase over 2018/19, with higher numbers projected for winter 2020/21. As the Emera Oval was not staffed in April and May 2019 and each spring onward, only summer usage in June, July, and August is tracked, showing a slight decrease compared to the previous year. As with any outdoor facility, utilization is weather-dependent.

RECREATION PROGRAMMING KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
Healthy, Liveable Communities - Recreation and Leisure
<p>Rural Recreation Strategy Development (Target: March 31, 2021)</p> <p>To address the needs of rural residents, develop a rural recreation strategy to inform effective approaches to increase recreation & leisure opportunities.</p>
<p>Recreation Fee By-laws/Administrative Orders Implementation (Target: April 30, 2020)</p> <p>To align and standardize fees within HRM, Parks & Recreation will present recommended Fee bylaws /Administrative Order for implementation as directed by Council.</p>
Social Development – Social Infrastructure
<p>Youth Engagement Plan 2 (Target: December 31, 2020)</p> <p>The Youth Engagement Plan 1 is coming to the end of the 3rd year, therefore, the Youth Engagement Plan 2 will be established to continue to determine effective ways of providing recreation opportunities for youth in HRM. Also included will be an assessment of the Multi-Service Youth Centre Pilot.</p>
Service Delivery - Service to our People
<p>Recreation Management Software Implementation (Target: March 31, 2021)</p> <p>To implement enhanced service and improve standardization of processes, Parks & Recreation will complete the migration to the new software solution including functionality for online equipment lending, self-serve customer service and broadening payment options.</p>

REGIONAL RECREATION SERVICES

Regional Recreation 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, community and regional recreation facility partnership support.

Services Delivered

HEALTHY, LIVEABLE COMMUNITIES - RECREATION AND LEISURE

Sport & Scheduling

Responsible for scheduling HRM outdoor sport facilities, athletic fields, event venues, indoor arenas, and the Halifax Regional Centre for Education schools. Primary relationship with all sport organizations.

GOVERNANCE AND ENGAGEMENT - MUNICIPAL GOVERNANCE

Community Partnerships

Oversees alternate service delivery providing recreation programs and services through agreements with community groups and board-run facilities such as Facility Operating Agreement (FOA) 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 10 large scale HRM operational events ex. Canada Day, Natal Day, Halifax Tree Lighting, and New Year's Eve.

SERVICE DELIVERY MEASURES

Performance Measures	2017/18 Actual	2018/19 Actual	2019/20 Projected	2020/21 Planned	MBNC Median ⁽¹⁾ 2018
Arts, Heritage & Festival Grants Only per Capita	\$6.31 ⁽⁴⁾	\$4.42 ⁽⁵⁾	\$7.75 ⁽⁶⁾	\$7.75	\$8.01
Operating Cost for Arts, Heritage and Festival Grants Only per Capita	\$7.15	\$5.79	\$8.59	\$8.59	\$9.36
Culture Total Cost per Capita ⁽²⁾	\$15.96	\$12.72	\$20.62	\$20.62	\$26.08
# Annual (Signature ³) and Non-Annual Event Grants	19	22	24	26	NA
Value of Annual (Signature ³) and Non-Annual Event Grants	\$1,113,000	\$946,000	\$2,030,000 ⁽⁸⁾	\$1,700,000	NA
# Facility Agreements	34	34	34	34	NA
Financial Support Provided through Facility Agreements	\$1,381,000	\$1,362,000	\$2,417,000 ⁽⁷⁾	\$2,489,000	NA

⁽¹⁾ Municipal Benchmarking Network Canada

⁽²⁾ Total cost of providing cultural services including grants and the funding of cultural venues, e.g. art galleries, historical sites, cultural centres, and museums

(3) Previously referenced as Hallmark

(4) 2017/18 higher than normal 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

(5) 2018/19 includes \$400k to Culture Link Performing Arts Society. No major cultural event funding (Pan Am Canoe Kayak & Memorial Cup are sporting events

(6) 2019/20 includes \$400k to Culture Link, \$500,000 in direct funding and \$300,000 in value-in-kind for the North American Indigenous Games

(7) Reflects increase in subsidy requests and reallocation of funding to Parks & Recreation budget

(8) 2019/20 includes \$1,054,000 annual and non-annual grants, \$400,000 to 2022 Canoe Sprint World Championship (Canoe 22), \$500,000 to NAIG, \$300,000 IIHF Women's Worlds Hockey Championship

CIVIC/LARGE SCALE EVENTS

In 2020/21, Regional Recreation Services will continue the direct delivery of 10 large-scale HRM operational events, and provide event granting to approximately 19 community celebrations, 44 established community events, and 15 cultural showcases & events. In addition, approximately 25 event grants are expected to be issued from the Marketing Levy Special Events Reserve totaling up to \$1.5M. The value of annual and non-annual events for 2020/21 includes but is not limited to \$493,000 annual events, \$200,000 to support to Canoe 22, \$250,000 for non-annual events.

Civic/Large Scale Events	2019 Dates
Canada Day	July 1
Bedford Days	June 27 – July 2
Natal Day	August 2 – 5
Clam Harbour Beach Sandcastle	August 11
Hopscotch Arts Festival	September 25 – 28
Halifax Tree Lighting	November 23
Halifax Explosion	December 6
Dartmouth Tree Lighting	December 7
Menorah Lighting	December 23
New Year's Eve	December 31

* 2020 dates to be confirmed

REGIONAL RECREATION SERVICES KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
Service Delivery - Service to our People
<p>Technology Implementation (Target: March 31, 2021)</p> <p>Complete the implementation of the Recreation software solution to meet the needs of all HRM-owned recreation facilities including those operated by HRM and community boards enabling the municipality to explore a future One Membership model. The new solution includes program registration, membership management, facility scheduling, equipment rentals and online payment processing.</p>
Governance & Engagement - Municipal Governance
<p>Partnership Agreements (Target: March 31, 2021)</p> <p>Continue to modernize partnership agreements with the remaining community groups, Halifax Regional Centre for Education (HRCE), and continue oversight of updated partnership agreements to ensure compliance. Bring forward 10 agreements in 20/21 for Regional Council approval.</p>
Governance and Engagement – Promote and Maximize Growth
<p>Tourism Master Plan (Target: March 31, 2021)</p> <p>Parks & Recreation will support Discover Halifax in the completion of the Regional Destination Development Plan and any subsequent 20/21 recommendations.</p>
Economic Development – Arts, Culture and Heritage
<p>Museum Strategy Preparation (Target: September 30, 2021)</p> <p>Continue work on the cultural artifact inventory, museum stakeholder consultations and work on the development of the regional museum strategy (Phase 1).</p>

STRATEGIC PLANNING & DESIGN

The new Strategic Planning & Design service area is committed to delivering Parks & Recreation Policy development, recreation property reviews, facility master plans, capital planning, capital project oversight, parkland planning and acquisitions through subdivision development and as directed by Regional Council.

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. Leads business unit reviews related to recreation and parkland assets including subdivision parkland dedication, real property assessments, and development of parkland master plans.

SERVICE DELIVERY – FISCAL RESPONSIBILITY

Capital Projects

Ensure approved Parks & Recreation capital projects are advanced sufficiently to enable them to be tendered/awarded/constructed. Overview of Parks Capital projects including service targets against specific milestones.

SERVICE DELIVERY – SERVICE TO OUR PEOPLE

Policy and Planning

Responsible for developing service delivery standards for parkland and outdoor recreation amenities as directed in the Halifax Green Network Plan.

STRATEGIC PLANNING & DESIGN KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion

Healthy, Liveable Communities – Recreation & Leisure

Completion of Strategic Plans (Target: March 31, 2021)

Completion and implementation of strategic plans related to recreation assets and municipal parkland such as Halifax Common, Halifax Forum, and Playing Field Strategy.

2020/21 Deliverables with Estimated Completion

Acquire and Develop Parkland (Target: March 31, 2021)

Business unit lead for the ongoing assessment of potential property acquisition priorities as directed by Regional Council. Focus will be given to the park master plan for the rehab lands (Bissett Road), park amenities assessment for Bedford West, as well as development of bare parkland received through development /acquisition.

Governance & Engagement – Fiscal Responsibility

Capital Project Delivery (Target: March 31, 2021)

Complete 90% of annual capital plan by March 31, 2021. Ensure approved Parks capital projects are advanced sufficiently to enable timely tendering/constructing/awarding.

SERVICE DELIVERY MEASURES

Performance Measures	2017/18 Actual	2018/19 Actual	2019/20 Projected	2020/21 Planned	MBNC Median* 2018
% of Parks Capital Projects Completed	84%	83%	80%**	80%	NA
% of Parks Capital Projects Tendered	93%	97%	94%	90%	NA

** Original Capital Budget (A List) Projects only

PERCENT (%) OF PARKS CAPITAL PROJECTS COMPLETED

Capital Project completion targets maintained at 80% based on projected three-year capital plan through to 2022/23. Construction of projects is scheduled based on seasonality, weather and any required permit approvals.

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, Halifax Forum, St. Margaret's Centre, and Zatzman Sportsplex 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.

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.

2020/21 FINANCIAL SUMMARY

Facility	Budgeted Expenditures	Budgeted Revenues	Surplus / Deficit	Requested Subsidy	Previous Subsidy	Additional Net New Funds
Alderney Landing	\$1,485,000	\$1,165,000	(\$320,000)	\$320,000*	\$320,500*	(\$500)
Canada Games Centre	6,222,290	6,382,513	160,223	0	0	0
Centennial Pool	732,700	552,700	(180,000)	180,000	200,000	(20,000)
Cole Harbour Place	4,097,701	3,812,701	(285,000)	285,000	61,300	223,700
Halifax Forum	5,136,000	5,136,000	0	0	0	0
St. Margaret's Centre	1,856,350	1,536,350	(320,000)	320,000	284,000	36,000
Zatzman Sportsplex	4,143,850	\$3,747,000	(396,850)	400,000	600,000	(200,000)
TOTALS	\$23,673,891	\$22,332,264	(\$1,341,627)	\$1,505,000	\$1,465,800	\$39,200

* Includes both direct subsidy and Geo thermal subsidy

Alderney Landing, Centennial Pool, Cole Harbour Place, St. Margaret's Centre and Zatzman Sportsplex have requested subsidy funding. The subsidies require a total contribution request of \$1,505,000 which represents a \$39,200 increase over 2019/20. This variance is within the Parks & Recreation budget envelope and does not require additional funding.

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

ALDERNEY LANDING

Mission

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

“Celebrated as a vibrant gathering place and the heart of a dynamic Dartmouth experience.”

Mission: Alderney Landing is a vital Culture and community gathering that brings together the public with local artists, performers, farmers, vendors.

TOP 3 DELIVERABLES FOR 2020/21

- Implement the tactics under our Strategic Plan for Alderney Landing, Theatre, Market, Gallery and Events.
- Develop a brand that aligns Alderney Landing’s dual cultural and community mandates, that is recognized for its commitment to diversity and inclusion.
- Build and maintain strong relationships with key partners that support Alderney’s mandate in planning for necessary facility rejuvenation.

Services Delivered

HEALTHY, LIVEABLE COMMUNITIES - RECREATION AND LEISURE

Market Destination

Including a Saturday Farmers’ & Sunday Cultural Markets, these combined 100 days support local farmers, artisans, vendors and musicians. Continue to build as the social and cultural gathering place within the community.

Community Groups & Not for Profits Support

Continue to support the greater community by offering both the space to meet the community needs and to support their fundraising efforts.

ECONOMIC DEVELOPMENT – ARTS, CULTURE, HERITAGE

Signature & Partner Events

With 4 festivals (Mother Goose, Fire & Water, Bluenose Ghosts, and Christkindlmarket), and 2 partner events (Extravaganza and Multi-Fest) the aim is to cultivate further partnership events and funding support continuing to expand these offerings.

Art, Theatre, Music and Dance Events

2019/20 brought 288 theatre, 254 dance, 18 musical, and 83 gallery openings to Alderney Landing. The 20/21 goal is to attract additional performers in all areas and to create a strong brand identity to grow awareness with a consistent base of attendees.

2020/21 Alderney Landing Operating Budget

Expenditures	2020/21 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	9,000
Bar and catering	18,000
Wages and event staff	585,000
CPP EI WCB Health	61,000
Building maintenance	80,000
HRM Geo Thermal	40,000
Events supplies and equipment	84,200
Garbage removal	11,000
SOCAN, licenses, fees, ATM, security, linen	10,000
Utilities, power telephones	108,000
Interest, bank, ATM	3,200
Service and equipment	24,500
Professional fees and development	21,000
Property Tax and amortization	38,900
Total	\$1,485,000

Revenues	2020/21 Budget
Cultural Events programming	\$335,000
Events Plaza Parking	226,000

Revenues	2020/21 Budget
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	37,000
Visual Arts	60,000
ATM	22,000
Cultural Grants	51,000
A.L.A. Donation	30,000
HRM Subsidy - Geo Thermal	\$40,000
Subsidy Requested	\$280,000
Total	\$1,485,000
Net Surplus/Deficit	\$0

SUBSIDY REQUEST

The request of a subsidy in 20/21 is \$320,000 (\$40,000+\$280,000), which is consistent with funding provided in 19/20 and is within the current Parks & Recreation budget envelope.

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 2020/21

- Development of a Removing Barriers & Enhancing Accessibility Plan for the Canada Games Centre.
- Integration of HRM Legend Solution, SAP Solution, and ICT network into operations of the CGC.
- Integrate Management Agreement into operations and provide timely reporting and updates.

Services Delivered

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.

2020/21 Canada Games Centre Operating Budget

Expenditures	2020/21 Budget
Compensation and Benefits	\$4,178,689
Office	142,060
Contract Services	347,402
Training and Education	45,000
Repairs and Maintenance	46,400
Supplies	40,871
Aquatics	74,617
Athletics	38,513
Materials	100,800
Building Costs	1,027,869
Equipment & Communications	73,270
Other Goods & Services	121,799
Total	\$6,222,290

Revenues	2020/21 Budget
Memberships	\$4,122,125
Aquatics	764,003
Athletics	709,730
Rentals	360,821
Advertising	11,999
Grants	15,000
Other Revenue	130,520
Leases	283,315
Subsidy Requested	\$0
Total	\$6,382,513
Net Surplus/Deficit	\$160,223

SUBSIDY REQUEST

Canada Games Centre has not requested an annual subsidy. Surplus funds are deposited into the requisite Capital Reserve for the Canada Games Centre Society (Halifax) as per the management agreement.

DRAFT

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 2020/21

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

Services Delivered

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

2020/21 Centennial Pool Operating Budget

Expenditures	2020/21 Budget
Compensation and Benefits	\$389,940
Financial Expenses	26,100
Contract Services	48,740
Supplies	19,520
Aquatics Supplies & Equipment	8,000
General Operations Costs	176,280

Expenditures	2020/21 Budget
Equipment & Communications	4,800
Parking Lot Expenses	57,120
Marketing	2,200
Total	\$732,700

Revenues	2020/21 Budget
Memberships	\$24,000
Aquatics – Contract Rentals	240,000
Aquatics – Day Pass	56,000
Instructional	12,000
Parking	218,000
Vending Machines	2,700
Subsidy Requested	\$180,000
Total	\$732,700
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 20/21 of \$180,000, which is a decrease of \$20,000 from 19/20.

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

This subsidy request is within the current Parks & Recreation budget envelope and does not require additional funding from the general tax rate.

COLE HARBOUR PLACE

Mission

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 2020/21

- Development of removing barriers to increase accessibility to the facility.
- Focus on families and the amenities that we provide for them through memberships and programming.
- Reduction of utility costs through joint partnership with HRM and Efficiency Nova Scotia.

Services Delivered

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 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

We are home to a six lane, 25 metre competition pool, a large leisure pool, hot tub and tot pool. We offer a variety of recreational options for people of all ages in the pool. 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 / Rentals

Our facility 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 to suit their needs. We offer multiple meeting rooms of various sizes, including a 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 a variety of events including trade shows, craft fairs, birthday parties, dry land training, team meetings, corporate meetings and weddings.

ECONOMIC DEVELOPMENT – ARTS, CULTURE, HERITAGE

Cultural Events

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. Due to Hurricane Dorian, a smaller event was enjoyed by the public.

2020/21 Cole Harbour Place Operating Budget

Expenditures	2020/21 Budget
Compensation and Benefits	\$2,302,443
Office	15,000
Contract Services	435,000
Training and Education	11,650
Repairs and Maintenance	122,000
Supplies	50,000
Aquatics	23,071
Athletics	29,851
Arena	29,500
Dance	3,900
Materials	39,000
Building Costs	786,232
Equipment & Communications	16,966
Other Goods & Services	21,819
Other Fiscal	211,269
Total	\$4,097,701

Revenues	2020/21 Budget
Memberships	\$1,038,174
Aquatics	623,840
Athletics	231,943
Arena	913,642
Dance	87,000
Rentals	100,153
Advertising	20,000
Other Revenue	86,656
Leases	711,293
Subsidy Requested	\$285,000
Total	\$4,097,701
Net Surplus/Deficit	\$0

SUBSIDY REQUEST

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

- loss of ice revenue due to declining hockey registration and having numerous ice pads on the Dartmouth side which has shifted ice demands;
- minimum wage increase has a large effect on our wages paid;
- opening of privately-owned fitness centers in the city reducing memberships at CHP due to their low prices;
- aging building requires significant maintenance to ensure it is state of good repair, properly functioning and safe for everyone;
- union negotiations this upcoming year will have significant wage pressures; and
- implementation of Legend while concurrently running our previous systems during the transition.

These circumstances have necessitated the request of a subsidy in 20/21 of \$285,000 which is an increase of \$223,700 over last fiscal year.

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

This subsidy request is within the current Parks & Recreation budget envelope and does not require additional funding from the general tax rate.

HALIFAX FORUM

Mission

The Halifax Forum Community Association is committed to providing an innovative and quality facility for a diverse cross-section of recreation, entertainment, arts, business, cultural and community-based events. We provide facilities that are fun, safe and versatile, which enables us to create opportunities for children, adults and seniors through individual, group and team activities. The Halifax Forum is a vital community partner for the residents of HRM and is committed to being financially responsible and efficiently managed.

TOP 3 DELIVERABLES FOR 2020/21

- Continue to operate in a financially responsible manner while offering a wide range of services and activities in one location.
- Maintain or increase event days throughout the complex with an emphasis on community and culture.
- Working with HRM during redevelopment planning phase to ensure the facility is appropriately designed.

Services Delivered

HEALTHY, LIVEABLE COMMUNITIES - RECREATION AND LEISURE

Arena

The Halifax Forum complex is home to two ice surfaces which accommodate a wide range of recreational activities. The Forum (1927) and the Civic Arena (1995) play host to multiple minor hockey associations, adult recreational leagues, ringette, figure skating, public skating, major midget hockey as well as men's and women's AUS hockey. Ice surfaces are available for rent to the public at some of the most affordable rates in Halifax.

Event Facility Rentals

The Halifax Forum complex is comprised of five buildings which are available for rent 365 days of the year. The Multi-Purpose Centre (18,000 sq. ft.) and Maritime Hall (4,500 sq. ft) are our most commonly used rooms. Both are rented for a variety of events throughout the year including trade shows, community gatherings, cultural festivals and boxing to name a few. The Bingo Hall (18,000 sq. ft.) is commonly used for day-time meetings and is the location of the weekly Saturday morning Farmer's Market.

For larger events such as trade shows and concerts, the ice surfaces can be made available and converted with floor coverings.

Programming

The Halifax Forum Super Bingo runs seven days a week and is the busiest bingo offering in Metro. It offers a full menu canteen and regularly accommodates hundreds of players per night. Local non-profit organizations are able to work with Forum Bingo staff to coordinate fundraising opportunities.

Hundreds of other events take place at the Forum each year, many of which are made available to the public, and can be found on the Forum's website (halifaxforum.ca).

2020/21 Halifax Forum Operating Budget

Expenditures	2020/21 Budget
Compensation and Benefits	\$1,799,000
Office (Supplies, advertising, telephone)	65,000
Training and Education	5,000
Repairs and Maintenance	125,000
Sanitary Supplies	37,000
Uniforms	5,000
Arena Equipment repairs & maintenance	70,000
External Services refuse, security, audit	75,000
Materials	150,000
Utilities (electricity, fuel, water)	550,000
Equipment & Communications – ICT core services	15,000
Vehicle Expense	30,000
Other Goods & Services Bar Supplies, Cost of Goods, Bingo Prizes	2,125,000
Ground Maintenance (Paving, salt)	60,000
Other Fiscal (Reserve, Interest)	25,000
Total	\$5,136,000

Revenues	2020/21 Budget
Concessions	\$180,800
Bingo	3,360,000
Arena Ice	1,050,000
Events	385,000
Rentals	70,000
Parking	35,000
Advertising	25,000
Other Revenue (Misc., cash machines)	25,000

Revenues	2020/21 Budget
Leases	5,200
Subsidy Requested	\$0.00
Total	\$5,136,000
Net Surplus/Deficit	\$0.00

SUBSIDY REQUEST

Halifax Forum has not requested an annual subsidy.

DRAFT

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 2020/21

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

Services Delivered

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, pickleball, and yoga to just name a few. Recreation 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 designed from 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 everyday 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, speedskating 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 fitness classes through the afterschool programs and summer camp programming.

2020/21 St. Margaret's Centre Operating Budget

Expenditures	2020/21 Budget
Compensation and Benefits	1,106,600
Office	13,730
Contract Services	28,100
Training and Education	8,000
Repairs and Maintenance	146,500
Supplies	60,500
Building Costs	405,000
External Services	56,045
Vehicle Expense	4,000
Other Goods & Services	27,875
Total	\$1,856,350

Revenues	2020/21 Budget
Memberships	234,200
Aquatics	70,700
Athletics	30,000
Arena	973,900
Rentals	141,000
Advertising	40,000
Grants	14,000
Other Revenue	32,550

Revenues	2020/21 Budget
Subsidy Requested	\$320,000
Total	\$1,856,350
Net Surplus/Deficit	\$0

SUBSIDY REQUEST

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

- Increase in Propane expenses due to expanded propane usages in building and pool.
- Increase in Furnace Oil expenses due to the market price increasing
- Increase in building maintenance expenses due to an aging building; many areas of the older parts of the buildings infrastructure dates from 1988 and early 1990's.
- Increase in plant maintenance operating costs as the plant must meet rising standards and comply with all Provincial inspections.
- Increase in Olympia Zamboni maintenance expenses due to the fact the Olympia was purchased in 2009 and requires increased maintenance. Although a Zamboni replaced the other old Olympia in 2018, SMC has two busy ice surfaces and requires significant effort and attention to keep both Zambonis operational.
- Increase in Camp Westwood day camp expenses due to rising prices of supplies for camp and needed changes to the camp programming to attract and keep the customer base.
- Decrease in Revenue - St. Margaret's Centre is trying to offset a decrease in programming by increasing room rental activity. It is anticipated that it will take a few years to generate alternative revenue producing activities into the Centre to help offset lost revenue.
- At the time of budget preparations, it is difficult to accurately gauge Ice Revenues for a year from now, as this fiscal year so far has not met expectations. Having said that, the majority of ice sales happen from October to March, so that has yet to unfold.
- In addition to some declining revenues, HRM and the Centre are working on implementing a new Recreation software system that will billing timing and have some impact on cash flow until it's smoothly transitioned and fully completed.

The lack of funding could mean St. Margaret's Centre would not be able to offer quality programs at an affordable price to the community, reduction in maintenance of equipment and facility, and accessibility upgrades will need to be delayed.

These circumstances have necessitated the request of a subsidy in 19/20 of \$320,000, which is an increase of \$36,000.

This subsidy request is within the current Parks & Recreation budget envelope and does not require additional funding from the general tax rate.

ZATZMAN SPORTSPLEX

Mission

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

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 2020/21

- Grow the general membership bases of the facility, reaching 3,500 yearly pass holders and yearly attendance to the facility exceeds 1,000,000 visits.
- Increase the rental of spaces within the facility including major events, sport groups, community meetings and personal social gatherings.
- Continue to develop new options to help people facing physical, financial, and physiological barriers access the Sportsplex.

Services Delivered

HEALTHY, LIVEABLE COMMUNITIES - RECREATION AND LEISURE

Recreation Programs

Through its gymnasium, program studios and meeting rooms the 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 / Rentals

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.

2020/21 Zatzman Sportsplex Operating Budget

Expenditures	2020/21 Budget
Administration	\$478,550
Athletics	1,116,000
Aquatics	568,900
Operations	1,159,400
Events and Rentals	205,500
Maintenance	615,500
Total Expenses	\$4,143,850

Revenues	2020/21 Budget
Arena	\$605,000
Athletics	2,160,000

Revenues	2020/21 Budget
Aquatics	564,500
Room Rentals	96,000
Other	321,500
Subsidy Requested	\$400,000
Total	\$4,147,000
Net Surplus/Deficit	\$3,150

SUBSIDY REQUEST

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

- Due to the late opening of the facility, growth in certain service areas has been slower than originally expected. Similarly challenges with both infrastructure and software have caused delays and cancellations, slowing the speed of business growth.
- Interest in Sportsplex based Sport leagues and other similar programs has been much lower than expected. Demand for these programs seems to be satisfied by existing opportunities in the community so it is taking time to develop a launch new services within those time slots.
- Community interest and demand for accessibility has far exceeded projected demand and the facility continues to explore and implement opportunities to offer services to those people without impacting too much the general business model. Costs to support programs such as teen takeover night and free track usage are higher than expected. With the clear benefits and positive impacts these programs have it should be possible in the future to generate corporate sponsorship for these programs.

These circumstances have necessitated the request of a subsidy in 20/21 of \$400,000, which is decrease of \$200,000 from the 2019/20 subsidy.

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.

This subsidy request is within the current Parks & Recreation budget envelope and does not require additional funding from the general tax rate.