

# PARKS & RECREATION

2021/22 Budget & Business Plan  
Committee of the Whole on Budget  
March 31, 2021



## 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

### **Executive Director's Office – Denise Schofield**

Leads the Parks & Recreation business unit while providing strategic advice to Council, Executive, Senior Management and staff.

### **Parks – Ray Walsh**

Delivers operation/maintenance for all parks, open spaces, sports fields, courts, playgrounds, trails, cemeteries, green spaces, beaches and horticulture.

### **Recreation Programming – Angela Green**

Delivers a wide variety of structured and unstructured programming including aquatic services, indoor/outdoor recreation, youth-at-risk, community development, volunteer services, inclusion and accessibility, and the operation of the Sackville Sports Stadium.

### **Regional Recreation – Maggie MacDonald**

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

### **Strategic Planning & Design – Nalini Naidoo**

Delivers Parks & Recreation policy development, recreation property reviews, facility master plans, capital planning, capital project oversight, parkland planning and acquisitions. In 2021/22, services will include technical support with the transition of the Legend recreation software.

ABOUT US

RECREATION FACILITIES  
MANAGED

**67**

NUMBER OF PARKS  
CAPITAL PROJECTS

**61**

PLANTS CULTIVATED IN  
GREENHOUSES

**84K**

RECREATION PROGRAMS  
(DURING COVID)

**3985**

GRASS MAINTAINED

**6.11M sq.m**

CULTURAL SPENDING

**\$2.78M**

# OF DROP-IN SESSIONS BOOKED  
SINCE 2020 REOPENING

**389K**

TRASHCAN SERVICING IN  
PARKS

**100,800**

PARKLAND OWNED AND  
LEASED BY HRM

**5721 Ha**

## ABOUT US

- 150+ partnerships
- 20 ice surfaces
- 7 indoor pools
- 4 outdoor pools
- 6 spray pads
- 2 outdoor competition running tracks
- 89 water assets in parks (floating docks, wharves, boat launches)
- 2 greenhouse complexes
- 1212 beds, baskets and planters
- 921 parks
- 19 supervised beaches
- 367 courts
- 7 all weather fields
- 17 bike parks
- 16 skate parks
- 4 lawn bowling greens
- 6 cemeteries
- 250 public art installations
- 11 outdoor fitness sites
- 407 playgrounds
- 335 sports/ball fields
- 270 kms trails within parks

## MULTI-DISTRICT FACILITIES

- Currently seven (7) facilities:
  - Alderney Landing
  - Canada Games Centre
  - Centennial Pool
  - Cole Harbour Place
  - Halifax Forum
  - St. Margaret's Centre
  - Zatzman Sportsplex
- Range in size from 10,000 to 12,000 square meters
- Significant portion of the municipality's recreation footprint and expenditures
- These facilities represent more than 70% of the municipality's recreation offering (based on revenues)
- COVID-19 impacts on these facilities was very similar to municipally owned and operated facilities





SUCSESSES



Reopening of St. Andrew's Community Centre



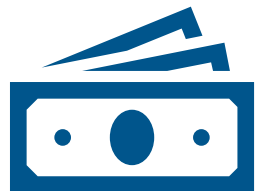
Backyard Playbox Program



Municipal Parks Washroom and Drinking Fountains Strategy



Integrated Tourism Master Plan



Secured and leveraged non-municipal funding



Recreation software implementation

COVID – 19 RESPONSE



Improved client services capabilities



Facilities used for homeless, foodbank & Public Health testing



Adapted programming, services and signage



Transition of in-person events to virtual



Closing and reopening of parks, trails, fields, beaches and facilities



Virtual community and stakeholder consultation



## CURRENT & PLANNED INITIATIVES

### COUNCIL PRIORITIES COMMUNITIES – SAFE COMMUNITIES

- Pandemic mitigation and re-opening plan

# ATTENTION

## DO NOT ENTER IF YOU HAVE BEEN:

- Feeling unwell
- Directed to self-isolate
- In close contact with someone who is suspected or confirmed as COVID-19 positive



## USE AT OWN RISK

To report damage, please call 311

## CURRENT & PLANNED INITIATIVES

### COUNCIL PRIORITIES

#### COMMUNITIES – INVOLVED COMMUNITIES

- Advance cultural plans
- Rural recreation strategy development
- Strengthen partnerships
- Youth Engagement Plan 2



## CURRENT & PLANNED INITIATIVES

### COUNCIL PRIORITIES

#### PROSPEROUS ECONOMY – ECONOMIC GROWTH

- Integrated Tourism Master Plan
- Event delivery – COVID-19 recovery





## CURRENT & PLANNED INITIATIVES

### **COUNCIL PRIORITIES**

#### ENVIRONMENT – PROTECTED & SUSTAINABLE ENVIRONMENT

- Acquire and develop parkland
- Halifax Common Open Space Master Plan completion
- Parks & Open Space Plans

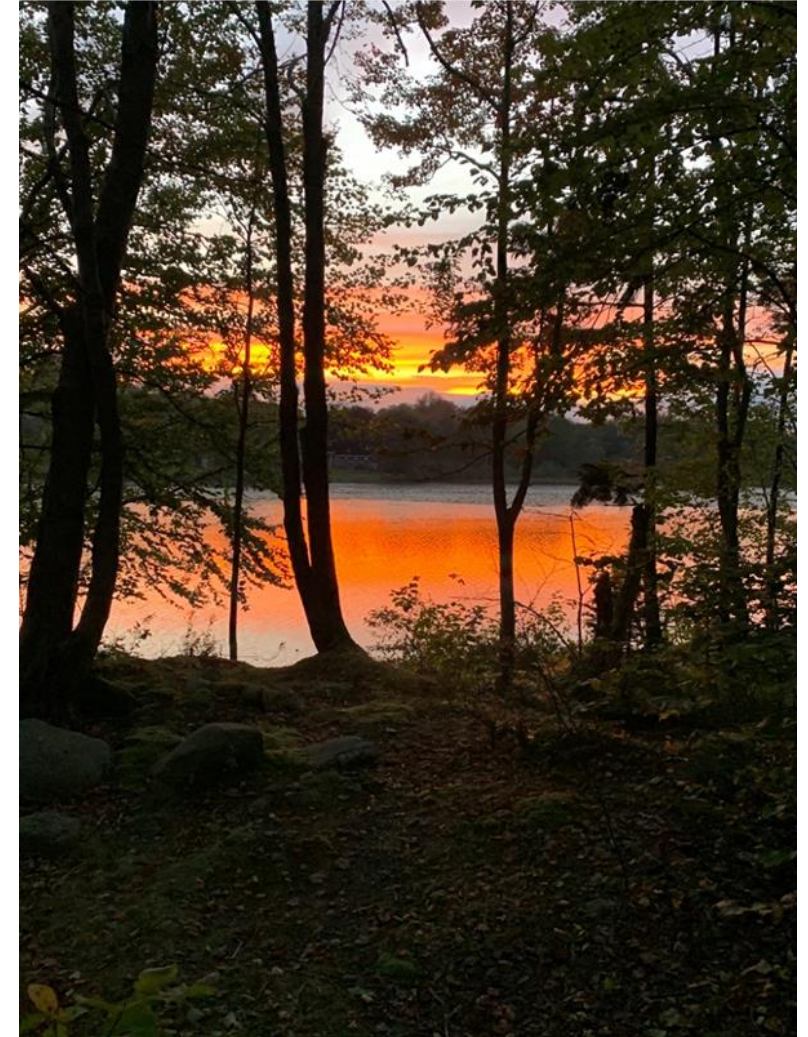


## CURRENT & PLANNED INITIATIVES

### **ADMINISTRATIVE PRIORITIES**

#### RESPONSIBLE ADMINISTRATION – WELL MANAGED

- Develop and implement strategic plans
- Improve asset management
- Recreation fee by-laws/Administrative Orders implementation



## CURRENT & PLANNED INITIATIVES

### ADMINISTRATIVE PRIORITIES

#### SERVICE EXCELLENCE – EXCEPTIONAL CUSTOMER SERVICE

- Focus on customer experience
- Recreation management software





## KEY PERFORMANCE INDICATORS

**93%** ↑ Increase from 80%

Parks capital projects completed

**4755** ↓ Decrease from 5266

Requests for Parks Operations & Maintenance

**\$2.489M** ↑ Increase from \$2.417M

Financial support provided through Facility Agreements

**471** ↑ Increase from 462

Service calls for grass

**\$68K** ↓ Decrease from \$153k

Value of discounted recreation programs

**88%** — No change

Percent of online registrations in 2020 for recreation programs



# OPERATING BUDGET

## OVERVIEW

Summary of Expenditures & Revenue								
Expenditures	2019/20 Actual	2020/21 March Budget	2020/21 June Budget	2020/21 Projections	2021/22 Budget	2021/22 Δ 2020/21 June Budget	June Budget Δ %	March Budget Δ %
Compensation and Benefits	\$ 24,763,457	\$ 25,797,900	\$ 22,281,100	\$ 20,836,900	\$ 25,768,200	\$ 3,487,100	15.7	(0.1)
Office	430,787	376,900	305,900	379,000	352,900	47,000	15.4	(6.4)
External Services	5,919,012	5,781,700	5,611,700	5,639,800	5,533,600	(78,100)	(1.4)	(4.3)
Supplies	631,075	565,000	323,400	457,400	592,700	269,300	83.3	4.9
Materials	492,508	453,100	453,100	386,800	429,500	(23,600)	(5.2)	(5.2)
Building Costs	2,397,560	2,346,700	2,282,100	1,988,300	2,144,600	(137,500)	(6.0)	(8.6)
Equipment & Communications	715,818	731,100	699,100	702,700	568,800	(130,300)	(18.6)	(22.2)
Vehicle Expense	39,814	24,400	27,400	71,900	21,400	(6,000)	(21.9)	(12.3)
Other Goods & Services	4,027,670	3,341,000	2,614,700	2,631,100	2,825,300	210,600	8.1	(15.4)
Interdepartmental	(115,781)	194,900	69,900	(5,600)	(79,100)	(149,000)	(213.2)	(140.6)
Debt Service	1,417,145	-	-	-	-	-	-	-
Other Fiscal	5,101,577	5,082,200	4,161,800	10,857,600	4,524,900	363,100	8.7	(11.0)
<b>Total Expenditures</b>	<b>45,820,641</b>	<b>44,694,900</b>	<b>38,830,200</b>	<b>43,945,900</b>	<b>42,682,800</b>	<b>3,852,600</b>	<b>9.9</b>	<b>(4.5)</b>

Revenues	2019/20 Actual	2020/21 March Budget	2020/21 June Budget	2020/21 Projections	2021/22 Budget	2021/22 Δ 2020/21 June Budget	June Budget Δ %	March Budget Δ %
Fee Revenues	\$ (11,610,925)	\$ (11,927,800)	\$ (5,218,100)	\$ (5,256,300)	\$ (8,930,100)	\$ (3,712,000)	71.1	(25.1)
Other Revenue	(3,590,841)	(2,970,000)	(2,332,000)	(2,776,000)	(958,400)	1,373,600	(58.9)	(67.7)
<b>Total Revenues</b>	<b>(15,201,766)</b>	<b>(14,897,800)</b>	<b>(7,550,100)</b>	<b>(8,032,300)</b>	<b>(9,888,500)</b>	<b>(2,338,400)</b>	<b>31.0</b>	<b>(33.6)</b>
<b>Net Total</b>	<b>\$ 30,618,875</b>	<b>\$ 29,797,100</b>	<b>\$ 31,280,100</b>	<b>\$ 35,913,600</b>	<b>\$ 32,794,300</b>	<b>\$ 1,514,200</b>	<b>4.8</b>	<b>10.1</b>

## OPERATING BUDGET

### SERVICE AREA OVERVIEW

Service Area Budget Overview								
Service Area	2019/20 Actual	2020/21 March Budget	2020/21 June Budget	2020/21 Projections	2021/22 Budget	2021/22 Δ 2020/21 June Budget	June Budget Δ %	March Budget Δ %
Strategic Planning and Design	\$ 1,770,131	\$ 2,268,200	\$ 2,319,600	\$ 2,210,700	\$ 2,534,600	\$ 215,000	9.3	11.7
Director's Office	1,751,288	581,500	577,200	410,000	425,600	(151,600)	(26.3)	(26.8)
Parks	11,402,922	12,088,900	11,462,400	11,686,300	12,855,700	1,393,300	12.2	6.3
Recreation Programming	8,334,399	8,581,000	8,300,000	8,353,500	9,783,500	1,483,500	17.9	14.0
Regional Recreation	7,360,135	6,277,500	8,620,900	6,896,500	7,194,900	(1,426,000)	(16.5)	14.6
<b>Net Total without MDF Deficits</b>	<b>\$ 30,618,875</b>	<b>\$ 29,797,100</b>	<b>\$31,280,100</b>	<b>\$ 29,557,000</b>	<b>\$32,794,300</b>	<b>\$ 1,514,200</b>	<b>4.8</b>	<b>10.1</b>
<b>2020/21 MDF Deficits</b>								
Canada Games Centre				\$ 2,500,000				
Cole Harbour Place				1,144,800				
Halifax Forum				700,000				
St Margaret's Centre				338,800				
Zatzman's Sportplex				1,673,000				
Total 2020/21 MDF Deficit				\$ 6,356,600				
<b>Net Total including MDF Deficits</b>	<b>\$ 30,618,875</b>	<b>\$ 29,797,100</b>	<b>\$31,280,100</b>	<b>\$ 35,913,600</b>	<b>\$32,794,300</b>	<b>\$ 1,514,200</b>	<b>4.8</b>	<b>10.1</b>

*Note: "March Budget" is the pre COVID budget presented to Council and was not adopted. "June Budget" is the recast budget for COVID that Regional Council approved as the 2020/21 budget.*

# OPERATING BUDGET

## STAFF COUNTS

Full Time Equivalent	2020/21 Approved	2021/22 Planned Change (+/-)	2021/22 Planned
Full Time	237.0	3.0	240.0
Seasonal, Casual & Term	242.1	(3.2)	238.9
<b>Total</b>	<b>479.1</b>	<b>(0.2)</b>	<b>478.9</b>

- Includes full & part-time and permanent positions. Calculated value based on the normal working hours of each position.
- Casual positions are represented by full time equivalent hours, while the number of people employed is approximately 1450.

**Full Time Equivalent:** Changes in Regional Recreation Services include two term positions transitioning to permanent positions (Support III) and transition one capital position in Strategic Planning & Design (Manager, Business & Technical Services).

**Seasonal, Casual & Term:** Changes in Regional Recreation Services include two term positions transitioning to permanent positions (Support III) and two positions under the Executive Director's Office (Municipal Internship and Coordinator (Term) (NAIG) were removed.

## OPERATING BUDGET

### SUMMARY OF CHANGES

<b>Budget Change Summary - Parks &amp; Recreation</b>	
<b>Change Description / Service Impact</b>	<b>Amount</b>
<b>Approved 2020/21 Budget</b>	<b>\$ 31,280,100</b>
Compensation Changes:	
Compensation adjustment and staffing changes	1,293,800
Revenue Adjustments:	
Arena revenues	(2,040,900)
Revenue restoration	(1,613,800)
Events sponsorship decrease	87,000
NAIG Recovery Adjustments	1,229,300
Other Budget Adjustments:	
Restoration of casual positions	2,597,300
Partial restoration of various expense budgets (Pre-COVID budget levels)	701,300
Ongoing COVID-19 Related Personal Protective Equipment Costs	148,900
Professional arts grants (previously identified increase)	125,000
Public Art piece - St. Andrew's Recreation Centre (one time)	50,000
Recreational trail maintenance - partnership funds	50,000
Interdepartmental cost transfers	(305,700)
Vacancy Management	(808,000)
<b>Total Proposed Changes</b>	<b>\$ 1,514,200</b>
<b>Proposed 2021/22 Budget</b>	<b>\$ 32,794,300</b>

# OPERATING BUDGET

## OPTIONS UNDER BUDGET

Options Description / Service Impact	One-time / On-Going	2021/22 Amount
<b>Discovery Centre Funding</b> <b>Service Impact</b> - Reduced HRM Support	One-time	\$145,000
<b>Reduce Professional Arts Grants to COVID budget level</b> <b>Service Impact</b> - reduced ability to support demand from arts organizations, reduced viability for supported organizations.	One-time	\$125,000
<b>Adjust Parks Seasonal hiring (suspend student hiring)</b> <b>Service impact</b> – Minimal impact to operations. Students work primarily with horticulture. Assist in maintaining Public Gardens, Leighton Dillman Park and other major parks.	One-time	\$98,000
<b>Total Proposed Reductions / Revenue Increases</b>		<b>\$368,000</b>

## OPERATING BUDGET

### OPTIONS OVER BUDGET

Options Description / Service Impact	One-time / On-Going	2021/22 Amount
<b>Discover Halifax – Destination Management-Integrated Tourism Master Plan/COVID Recovery</b> <b>Service Impact</b> – As discussed during February 23, 2021 report to Regional Council (Item 11.2.1).	On-Going	250,000
<b>Public Art piece – Queens Marque (with Develop NS)</b> <b>Service Impact</b> – As discussed during September 29, 2020 report to Regional Council (Item 7.2).	One-time	125,000
<b>COVID Recovery Event Program</b> <b>Service Impact</b> – Economic development in the Regional Centre.	One-time	600,000
<b>COVID Event Grant Program</b> <b>Service Impact</b> – Additional support for event organizers.	One-time	150,000
<b>Overs Pending Staff Reports</b>		
<b>Art Gallery of Nova Scotia (\$7M, \$1.4Myr X 5 yrs)</b>	On-Going (5 years)	1,400,000
<b>Neptune Theatre Grant request</b>	One-time	100,000
<b>Multi Service Youth Centre - Future Commitment</b>	On-Going	85,000
<b>Total Proposed Increases / Revenue Decreases</b>		<b>\$2,710,000</b>

**OPERATING BUDGET**

**PRESSURES**

Options Description / Service Impact	One-time / On-Going	2021/22 Amount
<b>Multi-District Facility Subsidy Request – COVID impacts to Revenue Shortfall/Expense Increases</b> <b>Service Impact</b> – Reduced programming, reduced ability to attract and retain members, clients.	One-time	\$1,757,350
<b>Total Pressures</b>		<b>\$1,757,350</b>



## OPERATING BUDGET

### MULTI-DISTRICT FACILITIES

Facility	Budgeted Expenditures	Budgeted Revenues	Surplus / Deficit	Requested Subsidy	Previous Subsidy	Additional Net New Funds
Alderney Landing	\$1,311,500	\$871,750	(\$439,750)	\$479,750*	\$320,000*	\$159,750
Canada Games Centre	4,679,469	4,532,499	(146,970)	146,970	0	146,970
Centennial Pool	675,000	495,000	(180,000)	180,000	180,000	0
Cole Harbour Place	3,824,534	3,193,162	(631,372)	631,372	285,000	346,372
Halifax Forum	4,157,609	3,771,043	(386,566)	386,566	0	386,566
St. Margaret's Centre	1,937,527	1,376,300	(561,227)	561,227	320,000	241,227
Zatzman Sportsplex	3,996,065	3,119,600	(876,465)	876,465	400,000	476,465
<b>TOTALS</b>	<b>\$20,581,704</b>	<b>\$17,359,354</b>	<b>(\$3,222,350)</b>	<b>\$3,262,350</b>	<b>\$1,505,000</b>	<b>\$1,757,350</b>

\* Includes both direct subsidy and Geo thermal subsidy

