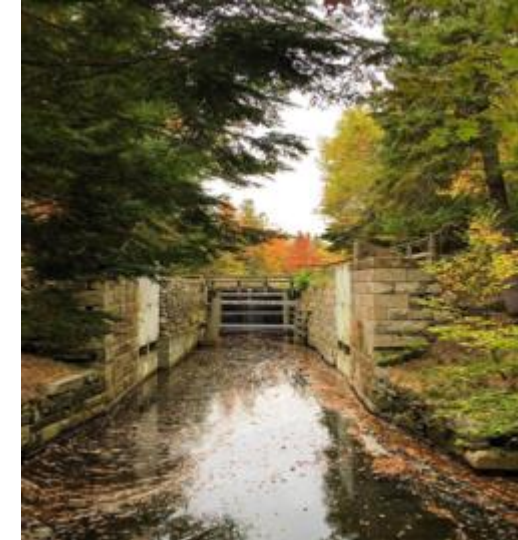


Re: Item No. 7

# PARKS & RECREATION

2022/23 Budget & Business Plan  
Committee of the Whole on Budget  
February 16, 2022



## 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 – Maggie MacDonald, Executive Director (Acting)**

Leads the Parks & Recreation business unit while providing strategic advice to Regional Council, senior leadership and staff.

### **Parks – Ray Walsh, Director**

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

### **Recreation Programming – Angela Green, Director**

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

### **Regional Recreation – Rosalyn Smith, Director (Acting)**

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, Director**

Delivers Parks & Recreation policy development, recreation property reviews, facility master plans, capital planning, capital project oversight, parkland planning, acquisitions. Supports recreation software solution and geographic information system (GIS) services to the business unit.

ABOUT US

YOUTH LIVE GREEN CART  
PROGRAM REQUESTS IN 2021

**6,746**

RECREATION PROGRAMS  
(HRM + MDF)

**7,129**

NUMBER OF DROP-IN SESSIONS  
BOOKED IN 2021 (HRM + MDF)

**826K**

NUMBER OF PARKS CAPITAL  
PROJECTS

**59**

GRASS MAINTAINED

**6.16M sq.m**

TRASHCAN SERVICING IN  
PARKS

**105K**

HORTICULTURE BEDS  
MAINTAINED

**19.3 sq.m**

CULTURAL SPENDING

**\$2.88M**

LEGEND SOFTWARE PROGRAM,  
AVERAGE WEEKLY TRANSACTIONS

**20-30K**

## ABOUT US

- 21 ice surfaces
- Seven indoor pools
- Four outdoor pools
- Seven spray pads
- Two outdoor competition running tracks
- 89 water assets in parks (floating docks, wharves, boat launches)
- Two greenhouse complexes
- 1,212 beds, baskets and planters
- 921 parks
- 19 supervised beaches
- 370 courts
- Seven all-weather fields
- 17 bike parks
- 16 skate parks
- Four lawn bowling greens
- Six cemeteries
- 250 public art installations
- 13 outdoor fitness sites
- 406 playgrounds
- 335 sports/ball fields
- 287km of trails within parks

## MULTI-DISTRICT FACILITIES

- Currently seven multi-district 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
- Represent more than 70 per cent of the municipality's recreation offering (based on revenues)
- COVID-19 impacts on these facilities were very similar to municipally-owned and operated facilities



SUCSESSES



Virtual Earth Education workshop for students in elementary schools



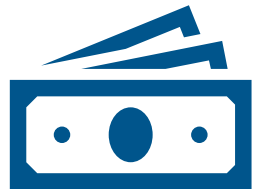
Summer Concert Series and Evergreen Festival



Opportunities for youth



Halifax Regional Municipality chosen for Parks Canada National Urban Park Initiative



Secured and leveraged non-municipal funding

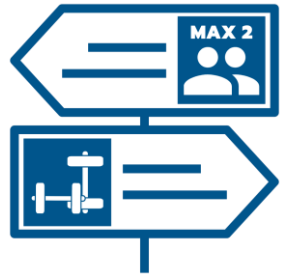


Parks and Recreation Fee By-law and Administrative Order

## COVID – 19 RESPONSE



Facilities used for emergency accommodations, Public Health testing and vaccinations



Modified programming, services, signage and facility access



Transition of in-person programs, engagement and events to virtual





## CURRENT & PLANNED INITIATIVES

### COUNCIL PRIORITIES

#### COMMUNITIES – SAFE COMMUNITIES

- Pandemic response and recovery



## CURRENT & PLANNED INITIATIVES

### COUNCIL PRIORITIES

#### COMMUNITIES – INVOLVED COMMUNITIES

- Advance Cultural Plans
- Beach Analysis
- Implementation of:
  - Rural Parks and Recreation Strategy
  - Youth Engagement Plan 2
  - Phase two of the Multi-Service Youth Centre (MSYC)
- Continuation of the Hub and Spoke Model



## CURRENT & PLANNED INITIATIVES

### COUNCIL PRIORITIES

#### PROSPEROUS ECONOMY – ECONOMIC GROWTH

- Continued implementation of Integrated Tourism Master Plan
- Event delivery – COVID-19 recovery



## CURRENT & PLANNED INITIATIVES

### **COUNCIL PRIORITIES**

#### ENVIRONMENT – PROTECTED & SUSTAINABLE ENVIRONMENT

- Acquire and develop parkland
- Parks & Open Space Plans
- HalifACT: Parks & Recreation support
- Park Naturalization Program



## CURRENT & PLANNED INITIATIVES

### ADMINISTRATIVE PRIORITIES

#### RESPONSIBLE ADMINISTRATION – WELL MANAGED

- Capital project delivery
- Develop and implement strategic plans
  - Playing Field Strategy
  - Halifax Common Master Plan
- Improve asset management
- Parks asset inspections
- Partnership agreements



## CURRENT & PLANNED INITIATIVES

### ADMINISTRATIVE PRIORITIES

#### SERVICE EXCELLENCE – EXCEPTIONAL CUSTOMER SERVICE

- Focus on customer experience
  - Grass cutting guidelines communication
  - Recreation management software
  - Service request standards



## CURRENT & PLANNED INITIATIVES

### HALIFACT – CAPACITY BUILDING FOR CLIMATE ADAPTATION (ENVIRONMENT – PROTECTED & SUSTAINABLE ENVIRONMENT)

Current activities include:

- Parkland acquisition
- Blue Mountain-Birch Cove Lakes
- Supporting community garden engagement
- Stewardship of parks
- Halifax Green Network Plan support
- Park Naturalization Program



## KEY PERFORMANCE INDICATORS

85% ↓ Decrease from 93%

PARKS CAPITAL PROJECTS COMPLETED

*(Projected % complete for March 2022)*

5,250 ↑ Increase from 4,755

REQUESTS FOR PARKS OPERATIONS AND MAINTENANCE

242.9K ↓ Decrease from 252.4K

FACILITY RENTAL BOOKINGS (HOURS)

469 No change

SERVICE CALLS FOR GRASS

\$161.5K ↑ Increase from \$68K

VALUE OF DISCOUNTED RECREATION PROGRAMS

90% ↑ Increase from 88%

PER CENT OF ONLINE REGISTRATIONS FOR RECREATION PROGRAMS



# OPERATING BUDGET

## OVERVIEW

Expenditures	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Compensation and Benefits	\$ 20,952,323	\$ 25,853,200	\$ 25,874,700	\$ 29,130,700	\$ 3,277,500	12.7
Office	325,129	352,900	496,900	339,400	(13,500)	(3.8)
External Services	5,402,754	5,533,600	5,730,600	5,108,200	(425,400)	(7.7)
Supplies	439,801	592,700	618,500	471,700	(121,000)	(20.4)
Materials	356,873	429,500	483,700	420,500	(9,000)	(2.1)
Building Costs	1,958,170	2,144,600	2,284,100	2,170,700	26,100	1.2
Equipment & Communications	621,287	568,800	770,100	665,100	96,300	16.9
Vehicle Expense	71,159	21,400	104,800	46,300	24,900	116.4
Other Goods & Services	1,905,297	3,425,300	3,714,500	3,600,200	174,900	5.1
Interdepartmental	(58,738)	(79,100)	(60,800)	(79,100)	-	-
Other Fiscal	10,390,969	4,174,900	5,898,500	6,302,400	2,127,500	51.0
<b>Total Expenditures</b>	<b>42,365,023</b>	<b>43,017,800</b>	<b>45,915,600</b>	<b>48,176,100</b>	<b>5,158,300</b>	<b>12.0</b>

Revenues	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Fee Revenues	(5,014,152)	(8,930,100)	(8,664,000)	(11,246,400)	(2,316,300)	25.9
Other Revenue	(2,853,687)	(958,400)	(2,367,700)	(4,847,300)	(3,888,900)	405.8
<b>Total Revenues</b>	<b>(7,867,840)</b>	<b>(9,888,500)</b>	<b>(11,031,700)</b>	<b>(16,093,700)</b>	<b>(6,205,200)</b>	<b>62.8</b>
<b>Net Total</b>	<b>\$ 34,497,184</b>	<b>\$ 33,129,300</b>	<b>\$ 34,883,900</b>	<b>\$ 32,082,400</b>	<b>\$ (1,046,900)</b>	<b>(3.2)</b>

## OPERATING BUDGET

### SERVICE AREA OVERVIEW

Service Area	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Strategic Planning and Design	\$ 2,159,648	\$ 2,534,600	\$ 2,543,000	\$ 2,780,000	\$ 245,400	9.7
Executive Director's Office	389,006	425,600	395,300	567,500	141,900	33.3
Parks	11,354,725	12,855,700	13,425,300	12,374,900	(480,800)	(3.7)
Recreation Programming	8,274,507	9,868,500	9,699,100	8,078,100	(1,790,400)	(18.1)
Regional Recreation	12,319,297	7,444,900	8,821,200	8,281,900	837,000	11.2
<b>Net Total</b>	<b>\$ 34,497,184</b>	<b>\$ 33,129,300</b>	<b>\$ 34,883,900</b>	<b>\$ 32,082,400</b>	<b>\$ (1,046,900)</b>	<b>(3.2)</b>

# OPERATING BUDGET

## STAFF COUNTS

Full Time Equivalent	2021/22 Budget FTE	Transfers (+/-)	Changes (+/-)	2022/23 Budget FTE	\$ Budget Change
Operating	478.9	(2.0)	9.2	486.1	1,163,700
Capital					N/A
<b>Total</b>	<b>478.9</b>	<b>(2.0)</b>	<b>9.2</b>	<b>486.1</b>	<b>\$ 1,163,700</b>

Full Time Equivalent – Includes full-time, part-time, and permanent positions. Calculated value based on the normal working hours of each position. Includes all approved & funded positions - calculated value based on the normal working hours of each position. \$ Budget Change amount reflects the cost of newly funded positions in the 2022/23 Budget.

### Summary of Changes

- **Transfers**
  - 2 FTE positions moved to Planning and Development
  
- **Net New**
  - 4 FTE positions from 21/22 approved Strategic Resource Plan
  - 2 FTE positions to support Parks Services
  - 1 FTE position to support Strategic Planning and Delivery
  
- **Auxiliary Staffing (NAIG 2023)**
  - 2.2 (NET) positions in NAIG 2023 office. Appear in Wage Model, net 0 impact to budget

# OPERATING BUDGET

## SUMMARY OF CHANGES

<b>Budget Change Summary - Parks &amp; Recreation</b>	
<b>Change Description / Service Impact</b>	<b>Amount</b>
<b>Approved 2021/22 Budget</b>	<b>\$ 33,129,300</b>
<b>Compensation Changes:</b>	
Compensation adjustment and staffing changes	996,100
Strategic Resource Fund	400,400
Transfer of Positions (2)	(177,600)
<b>Revenue Adjustments:</b>	
Return to pre-COVID budget revenue levels	(2,657,000)
Fee Increase	(330,000)
Recycling, Other Revenues	(126,400)
Events Revenue impact due to COVID	(87,000)
<b>Other Budget Adjustments:</b>	
Ice Revenues, Events, & Other adjustments	1,000,000
Summer Concert Series	685,000
Holiday Light Show	35,000
Fuel Adjustment	20,000
Miscellaneous - Return to Pre-COVID Budget	(127,400)
Vacancy Management	(678,000)
<b>Total Proposed Changes</b>	<b>\$ (2,265,800)</b>
<b>2022/23 Budget</b>	<b>\$ 32,082,400</b>

# OPERATING BUDGET

## OPTIONS UNDER BUDGET

Options Under Budget		
Options Description / Service Impact	One-time / On-going	2022/23 Amount
<b>Professional Arts grants</b> <b>Service Impact</b> - Reduce ability to support demand from arts organizations, reduced viability for supported organizations	One-time	125,000
<b>Reduce State of Good Repair</b> <b>Service impact</b> - Reduce state of good repair projects and defer repairs	One-time	100,000
<b>Delay seasonal hiring by 2 weeks or lay-off 2 weeks early</b> <b>Service impact</b> - Impact will be on seasonal-specific maintenance	One-time	98,000
<b>Total Proposed Reductions / Revenue Increases</b>		<b>\$323,000</b>

# OPERATING BUDGET

## OPTIONS OVER BUDGET

Options Over Budget		
Options Description / Service Impact	One-time / On-going	2022/23 Amount
<b>Casual Wage Model Implementation</b> - Standardization of wage structure for casual staff	On-going	568,000
<b>COVID-19 Recovery Activities and Event Grants</b>	One-time	300,000
<b>Additional Seasonal Maintenance</b> - Additional students and materials to support state of good repair	One-time	180,000
<b>Multi-District Facility (MDF) Subsidy Request</b> – COVID-19 impacts to Revenue Shortfall/Expense increases	One-time	160,000
<b>Increase mowing service</b> - Service levels being increased	On-going	30,000

OPERATING BUDGET

OPTIONS OVER BUDGET

Options Over Budget		
Options Description / Service Impact	One-time / On-going	2022/23 Amount
<b>Discover Halifax</b> - CPED Committee on February 20, Report pending	On-going	250,000
<b>Professional Arts Grants</b> - Continued increase in accordance with 2018 Regional Council direction	On-going	150,000
<b>Multi-Service Youth Centre (MSYC) Phase 2 in Spryfield</b> (approved by Regional Council)	On-going	110,500
<b>Dog off leash area at Governors Brook</b> - This will support addition of fence to enclose. Requesting funding for initial build and maintenance of site (approved by Regional Council)	One-time	40,000
<b>Community Rink Insurance grant</b> (approved by Regional Council)	On-going	35,000
<b>Total Proposed Increases / Revenue Decreases</b>		<b>\$1,823,500</b>

# OPERATING BUDGET

## FINANCIAL RISKS

Financial Risks		
Risk Details	One-time / On-going	2022/23 Amount
<p><b>Regulatory requirements for municipally-owned dams</b>  <b>Service Impact</b> - Dams require technical inspections and provincial permits. Cost estimates will continue to be refined</p>	On-going	100,000
<p><b>Increase to Contract Costs</b>  <b>Service Impact</b> - Updates to contract costs for grass mowing, increase in horticulture supplies and services, and extended service for opening and closing gates and washrooms</p>	On-going	90,000
<p><b>High Revenue Expectations given COVID-19 restrictions and uptake of new fees</b></p>	On-going	unknown
<p><b>Contract Inflation – Capital Projects</b></p>	On-going	unknown
<b>Total Risk</b>		<b>\$190,000+</b>



## OPERATING BUDGET

### MULTI-DISTRICT FACILITIES

Facility	Budgeted Expenditures	Budgeted Revenues	Surplus / Deficit	Requested Subsidy	Previous Subsidy	Additional Net New Funds
Alderney Landing	\$1,577,800	\$996,050	(\$581,750)	\$581,750*	\$479,750*	\$102,000
Canada Games Centre	5,351,329	5,013,492	(337,837)	337,837	146,970	190,867
Centennial Pool	778,000	488,800	(289,200)	289,200	180,000	109,200
Cole Harbour Place	3,818,880	3,204,074	(614,806)	614,806	631,372	(16,566)
Halifax Forum	4,547,000	4,547,000	0	0	386,566	(386,566)
St. Margaret's Centre	1,927,235	1,478,350	(448,885)	448,885	561,227	(112,342)
Zatzman Sportsplex	4,580,890	3,431,377	(1,149,513)	1,149,513	876,465	273,048
<b>TOTALS</b>	<b>\$22,581,134</b>	<b>\$19,159,143</b>	<b>(\$3,421,991)</b>	<b>\$3,421,991</b>	<b>\$3,262,350</b>	<b>\$159,641</b>

\* Includes both direct subsidy and geothermal subsidy

