

HALIFAX

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Item No. 6
Budget Committee
February 16, 2022
February 18, 2022

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: February 9, 2022

SUBJECT: Proposed 2022/23 Parks & Recreation Budget and Business Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on October 26, 2021, staff are required to present the draft 2022/23 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 Chief Administrative Officer to incorporate the Parks and Recreation proposed 2022/23 Budget and Business Plan, as set out and discussed in the accompanying report dated February 9, 2022 and supporting presentation, into the Draft 2022/23 Operating Budget.

BACKGROUND

On January 12, 2021, Regional Council adopted a Strategic Planning Framework, establishing priority outcomes for their term, and directed staff to develop multi-year plans to advance these outcomes.

As part of the design of the 2022/23 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.

DISCUSSION

Staff has prepared the proposed 2022/23 Parks & Recreation Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020 as well as fiscal direction provided on November 23, 2021.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2022/23 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on October 26, 2021.

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 2022/23 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

The 2021 Resident Survey was conducted from September 1 – 24, 2021. This invitation-based survey was mailed to 20,000 randomly selected households across all districts and received 1,766 responses to a

variety of budget, planning, and priorities questions. The results of the 2021 Resident Survey were provided in an information report presented to Reginal Council on November 23, 2021.

The 2022/23 budget consultation process also seeks to solicit public comment by inviting members of the public to provide feedback following each business unit budget and business plan presentation.

ENVIRONMENTAL IMPLICATIONS

No environmental implications were identified.

ALTERNATIVES

The Budget Committee could choose to amend the Budget and Business Plan as proposed in the supporting presentation through specific motion and direct the Chief Administrative Officer to proceed to prepare the Budget and Business Plan for inclusion in the proposed 2022/23 HRM Budget and Business Plan documents.

ATTACHMENTS

Attachment 1 - 2022/23 Parks & Recreation Proposed 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.

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HALIFAX

PARKS & RECREATION

2022/23 BUDGET AND BUSINESS PLAN

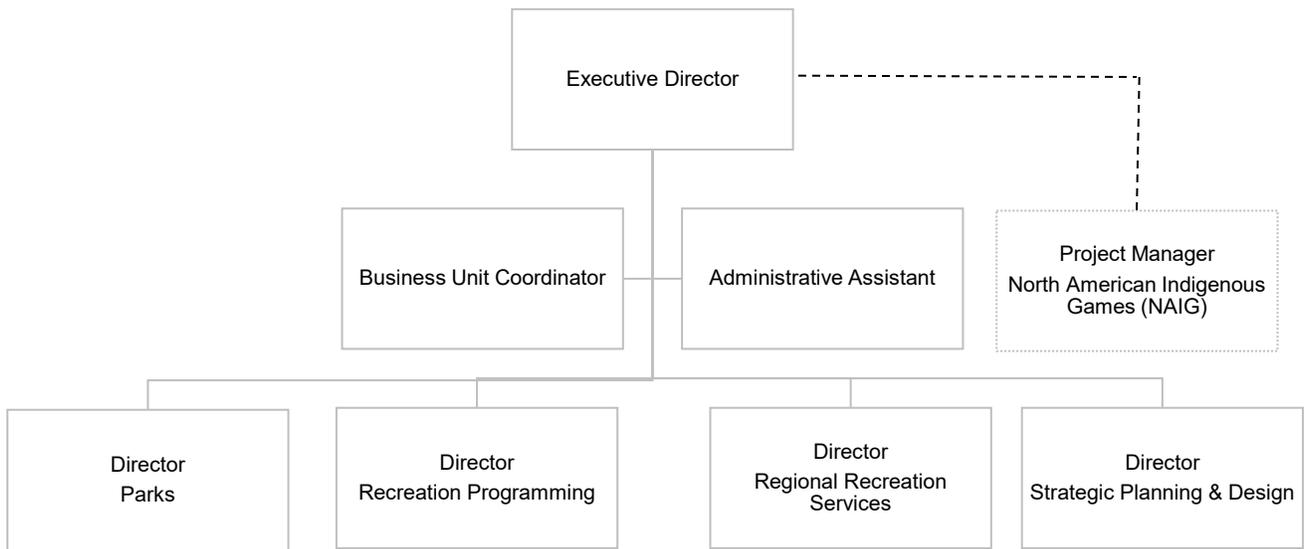
MISSION PARKS & RECREATION WORKS TO CREATE A HALIFAX WHERE EVERYONE HAS ACCESS TO MEANINGFUL RECREATION EXPERIENCES THAT FOSTER HEALTHY LIFESTYLES, VIBRANT COMMUNITIES, AND SUSTAINABLE ENVIRONMENT.

WE MAKE A DIFFERENCE.

PARKS & RECREATION OVERVIEW

Parks & Recreation is committed to advancing Regional Council and Administrative Strategic Priorities. 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 for citizens and visitors. 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)

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
Total	478.9	(2.0)	9.2	486.1	\$ 1,163,700

Full Time Equivalent – Includes full-time, 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.

- **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

STRATEGIC INITIATIVES

INITIATIVES SUPPORTING REGIONAL COUNCIL PRIORITIES

Acquire and Develop Parkland

Continued focus on achieving Regional Plan parkland objectives as well as Regional Council's direction to acquire specific parkland. Priority will be given to park master planning and development of both wilderness parks and bare parkland received through development / acquisition.

INITIATIVES SUPPORTING HALIFACT

HalifACT: Parks & Recreation Support

Deliver on HalifACT deliverables through Parks & Recreation operational work year over year, and through future strategic acquisitions and plans. Current activities include Parks Naturalization, supporting Community Garden engagement, stewardship of parks, and efforts to support the Halifax Green Network Plan.

INITIATIVES SUPPORTING ADMINISTRATIVE PRIORITIES

Develop and Implement Strategic Plans

Implement Parks & Recreation Strategic Plans such as Halifax Common Master Plan, Playing Field Strategy, Rural Parks and Recreation Strategy, and the Youth Services Plan 2. Produce a workplan to carry out outstanding

recommendations from, and provide continued updates to, the Community Facility Master Plan 2 (CFMP2), which would consider emerging trends. Scoping of the renewal of CFMP2 will be initiated in 2023/24.

Focus on Customer Experience

Continue improving customer experience through increased use of self-service and online payment options. Implement initiatives to increase recreation opportunities for all residents of HRM. Maintain support for Affordable Access Program, Inclusion support program, and free unstructured recreation.

Improve Asset Management

Provide safe, reliable, and efficient physical environments that encourage participation in recreation and build strong, caring communities. Invest in Parks & Recreation’s human, financial, and technical resources towards maintaining a state of good repair for all Parks & Recreation assets.

Strengthen Partnerships

Continue to update and modernize partnership agreements with community groups and continue review of current agreements to ensure that obligations are being fulfilled.

Pandemic Response and Recovery

Adapt and implement plans for Parks & Recreation facilities, programs, and services through the COVID pandemic to support the well-being of the public and staff. Event activity is also expected to play an important role in the municipality’s economic recovery and community wellbeing. Working with Business Unit partners and within Public Health, and Corporate parameters, this will continue to evolve into a revised service model.

PARKS & RECREATION BUDGET

OPERATING - BUDGET BY SERVICE AREA

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
Net Total	\$ 34,497,184	\$ 33,129,300	\$ 34,883,900	\$ 32,082,400	\$ (1,046,900)	(3.2)

OPERATING - SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2021/22 Budget	\$ 33,129,300
Compensation Changes:	
Compensation adjustment and staffing changes	996,100
Strategic Resource Fund	400,400
Transfer of Positions (2)	(177,600)
Revenue Adjustments:	
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)
Other Budget Adjustments:	
Ice Revenues, Events, & Other adjustments	1,000,000
Summer Concert Series	685,000
Holiday Light Show (City Hall)	35,000
Fuel Adjustment	20,000
Miscellaneous - Return to Pre-COVID Budget	(127,400)
Vacancy Management	(678,000)
Total Changes	\$ (1,046,900)
2022/23 Budget	\$ 32,082,400

OPERATING- SUMMARY OF EXPENSE & REVENUE

Expenditures	2020/21	2021/22	2021/22	2022/23		Δ %
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	
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
Total Expenditures	42,365,023	43,017,800	45,915,600	48,176,100	5,158,300	12.0

Revenues	2020/21	2021/22	2021/22	2022/23		Δ %
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	
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
Total Revenues	(7,867,840)	(9,888,500)	(11,031,700)	(16,093,700)	(6,205,200)	62.8
Net Total	\$ 34,497,184	\$ 33,129,300	\$ 34,883,900	\$ 32,082,400	\$ (1,046,900)	(3.2)

Parks & Recreation's operations continue to be adversely affected by COVID restrictions. Summer and fall programs in 2021 had been able to begin returning to normal levels for their respective programs/seasons.

Uncertainty continued to emerge with the Omicron variant, with impacts being felt on winter programming. Despite this uncertainty, Parks & Recreation revenues are expected to continue to return to pre-COVID levels in the 2022/23 budget through the fee structure changes and program adaptations.

PARKS & RECREATION SERVICE AREA PLANS (2022/23)

PARKS

The Parks service area is committed to supporting Regional Council priorities. Service delivery is achieved through the operation, maintenance, and inspection of all parks, open spaces, sports fields, ball diamonds, tracks, all-weather fields, sport courts, playgrounds, cemeteries, green spaces, beaches, horticulture, and trails.

SERVICE DELIVERED

Outdoor Recreation Asset Operation and Maintenance

Operate and maintain municipal sport fields, ball diamonds, skate parks, pump tracks and sports courts.

Park Management

Operate and maintain municipal parks and beaches. This includes litter control and asset inspection services, including park furniture.

Trail Maintenance

Maintain park trails, walkways, and pathways including surface maintenance and vegetation cutbacks.

Playground Maintenance

Revitalize, inspect, and maintain municipally owned playgrounds.

Cemetery Management

Manage, operate, and maintain municipally owned cemeteries.

Horticulture Management

Prepare and maintain shrub beds, flower beds, hanging baskets, and delivery of park and right-of-way (ROW) grass maintenance.

Works Control & Service Delivery

Process, schedule and track Service Requests, maintenance work, preventative maintenance activity, and inspection of park assets.

SERVICE DELIVERY MEASURES

Performance Measures	2019/20 Actual	2020/21 Actual	2021/22 Projected	2022/23 Planned
Grass Service Calls	462	471	469	369
Playgrounds Inspected to Service Level Standards (6 x per year)	-	73%	98%	95%
Park litter Service Calls	-	-	243	200
Hours of play on bookable assets	50,000	30,000	56,000	58,000

The Parks division supports the recreational and leisure needs of the municipality. 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.

This was again evident during 2021, as Parks continued to respond to changing Public Health restrictions associated with COVID. With each closure of indoor recreation facilities and limitations on public movement, there was a noted increase in demand for access to outdoor recreation assets, including parks, fields, and trails.

A new Works Control division will be implemented in the 2022 season. This new division will develop, implement, and sustain quality assurance processes, Key Performance Indicators (KPI's), and work tracking initiatives. It will measure work performance against industry standards and best practices focusing on continuous operational and customer service improvements to better serve our citizens.

TOTAL SERVICE CALLS FOR GRASS MAINTENANCE

Service calls for grass were stable in 2021. Over the last 2 years, Parks has seen an increase in service requests for grass cutting that is not a municipal responsibility such as on private property, commercial property and property belonging to other orders of government. Staff will continue to monitor this trend and work with contractors to monitor and communicate service levels and address gaps, as required.

PLAYGROUNDS INSPECTED TO SERVICE LEVEL STANDARDS

In 2020 Parks leveraged the municipal CityWorks application to ensure that playground inspections were completed within the established service standards of 6 inspections per year. With a full staff complement for most of the 2021 season, a 98% inspection service level was achieved.

PARK LITTER SERVICE CALLS

In 2021 litter service request calls have been recategorized into new groupings allowing for more accurate service request distribution and reporting. The number reflects the amount of litter service calls for parks litter receptacles such as overflowing or loose and scattered litter for the season. A litter campaign was launched in August of 2021 "*Lets Be Clear, Litter Doesn't Belong Here*" which saw a slight decrease in calls especially of the illegal dumping variety in parks. A similar campaign will begin earlier in the 2022 season, and it is anticipated that we will see continued decline in litter service requests.

HOURS OF PLAY ON BOOKABLE ASSETS

Parks were able to provide approximately 56,000 hours of play on all bookable assets including sport fields, ball diamonds, all-weather fields, and courts for the 2021 season compared to 30,000 hours of booked asset time in 2020 and 50,000 in 2019. Parks and trails across the municipality will continue to provide a vital role in recovering from the COVID Pandemic in 2022.

PARKS KEY DELIVERABLES (2022/23)

HalifACT – Capacity Building for Climate Adaptation (Environment – Protected & Sustainable Environment)
<p>Park Naturalization Program (Target: Q4 2022/23)</p> <p>Bring forward a report to Council on a program to support naturalization of parks in support of HalifACT goals. This would develop approaches using the potential sites identified through the pilot, examine staffing needs, establish processes for engagement, and identify baseline project costs for naturalization efforts.</p>
Responsible Administration – Well Managed
<p>Parks Asset Inspections (Target: Q4 2022/23)</p> <p>Develop and implement practices for park asset inspection delivery to improve preventative maintenance activities. Leverage corporate CityWorks and Asset Registry technology to support performance measurement against industry and service level standards.</p>
Service Excellence – Exceptional Customer Service
<p>Grass Cutting Guidelines Communication (Target: Q4 2022/23)</p> <p>Develop and implement a communication strategy regarding all aspects of the grass cutting service including an educational and informative social media campaign. In conjunction with the communication strategy, all grass cutting service levels, guidelines, and mapping will be added to the municipality’s webpage.</p>
<p>Service Request Standards (Target: Q4 2022/23)</p> <p>Develop and implement service request standards for Park assets and services. This will establish and monitor request volume, completion percentage, closing timeline categories and measurable response times. Additional sport field service request categories will be added to CityWorks to create a more streamlined distribution of workflow, while enhancing customer service and reporting features. A vandalism category will be enhanced to record seasonal cost to parks.</p>

Est. Completion applies to deliverables carried over from previous business plans and is the estimated date of completion. Target applies to new deliverables and is the original target completion date.

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, volunteer services, inclusion and accessibility, and the operation of the Sackville Sports Stadium.

SERVICE DELIVERED

Recreation Program Delivery

Fosters healthy lifestyles, vibrant communities, and a sustainable environment through encouraging lifelong participation in recreation activities. People of all ages and stages of life can begin and continue to participate through structured programming or spontaneous free play activities.

Youth Development

Develops and delivers youth engagement and employment opportunities, youth leadership development, youth diversion programs, drop-ins, and special events.

Community Development and Support

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

Supports the work of volunteers to enhance capacity in community boards for the provision of alternate service delivery for the Halifax Regional Municipality.

SERVICE DELIVERY MEASURES

Performance Measures	2019/20 Actual	2020/21 Actual	2021/22 Projected	2022/23 Planned
# Direct Programs delivered by Recreation Programming	8,626	2,600**	5,346**	6,500
# of Unique Registrations	62,439	19,500**	42,546**	46,830
# Youth Enrolled in Leadership Training	3,630	100**	1391**	2,700
# Participants at Emera Oval (winter)*	153,659	50,250*	100,000	154,000
# Participants at Emera Oval (summer)	43,853	24,500*	51,174	52,000

* Weather dependent

** COVID – modified, cancelled, and reduced programs. Spring 2021 programs were cancelled

Recreation Programming has responded to changes in population, immigration, demand, COVID requirements, and recreation trends by adjusting and modifying the services and program offerings.

COVID RESPONSE

With the opening and closing of facilities, and the cancelling of spring programs in Quarter 1 (Q1) 2021, the Recreation Programming team, in partnership with Corporate & Customer Services (CCS), continued to adjust and modify services and programs to align with the public health restrictions. In Q2 and Q3 2021 programs and services had returned to some sense of normalcy until late 2021, when the Omicron variant emerged with programs/services again being negatively impacted.

COVID MODIFIED PROGRAMS

Several programs were launched in 2020, continued in 2021, and provided recreation and leisure opportunities for the public, in addition to the in-person registered programs. These programs included REC @ Home, which provided virtual programming and free outdoor programming throughout the region for children, youth, families, and seniors through the animation of parks and trails and via two travelling Rec Vans. Registered-paid virtual fitness programs were also offered so that residents could be active and stay healthy in their own homes.

INCLUSION

One-on-one inclusion support is provided free of charge for all children, youth and adults requiring support to participate in program offerings. The demographics of our population are quickly changing, and recreation service delivery must adapt accordingly. In 2019, the municipality provided inclusion services to approximately 190 children with varying disabilities or unidentified behavioural challenges. This number decreased to 42 in the summer of 2020 due to COVID service impacts and increased to 111 children receiving inclusion support in the summer of 2021. It is anticipated that the demand will continue to increase when programs return to pre-COVID levels.

PROGRAM REGISTRATION

Online registrations now account for over 90% of memberships, bookings, and program registrations.

AFFORDABLE ACCESS PROGRAM

The Affordable Access Program allows qualified residents to apply for municipally subsidized programs (property tax, recreation, and transit). This intake process allows residents to apply once and have their application considered for multiple programs.

Performance Measures Discounts	2020 Actual	2021 Actual	2022 Planned
Value of discounted programs/services	\$68,110*	\$161,508	\$203,000
# of registered clients who used discount	507*	572	715

* The one-year term for the Affordable Access program was extended in 2020 due to COVID, therefore, renewal was not required.

RECREATION PROGRAMMING KEY DELIVERABLES (2022/23)

Communities – Involved Communities
<p>Implementation of the Rural Parks and Recreation Strategy (Target: Q4 2023/24)</p> <p>Implementation of the Rural Parks and Recreation strategy to address the parks and recreation needs of the residents of rural HRM.</p>
<p>Implementation of Youth Engagement Plan 2 (Target: Q4 2022/23)</p> <p>Implementation of the Youth Engagement Plan 2 to ensure Parks & Recreation are effectively providing opportunities for the youth of the Halifax Regional Municipality. Youth have been consulted to inform phase two of this plan.</p>
<p>Implementation of phase two of the Multi Service Youth Centre (MSYC) (Target: Q4 2022/23)</p> <p>Implementation of phase two of the MSYC at an approved location in the municipality. The MSYC model has been adopted as the preferred model in the delivery of programs and services to youth in the municipality.</p>
<p>Continuation of the Hub and Spoke model (Target: Q4 2022/23)</p> <p>Continue to implement the Hub and Spoke Model at Canada Games Centre and with the John W Lindsay YMCA of Greater Halifax in order to streamline the organization and distribution of facilities and programs across the municipality.</p>
<p>Beach Analysis (Target: Q4 2022/23)</p> <p>Conduct a thorough beach analysis to ensure delivery of service is aligned with the Long-Term Aquatic Strategy and that all residents can enjoy supervised aquatic assets.</p>

STRATEGIC PLANNING & DESIGN

The Strategic Planning & Design division is committed to supporting Regional Council priorities through delivering Parks & Recreation policy development, recreation property reviews, facility master plans, capital planning, capital project delivery, and parkland planning and acquisition. Strategic Planning & Design includes the Business & Technical Services section, which provides recreation software management, analysis and operational support to all municipal facilities and partner sites. This section also supports the Business Unit with GIS services and standards development.

SERVICE DELIVERED

As experienced in 2020/21, this year COVID impacted service delivery within Strategic Planning & Design, particularly related to in-person community engagement and community building events. Opportunities such as the pilot projects identified for the Naturalization Initiatives, as well as community engagement for park plans were

revised to be focused on virtual engagement, in particular for West Bedford, Rehab Lands, Governor's Brook, and various off-leash areas. Restrictions are still impacting community engagement work as the team plans for 2022/23 and staff is designing (where possible) alternate, virtual approaches to engagement.

Policy and Planning

Develops strategic plans through needs assessment for parks and recreation programs and facilities. Leads business unit reviews related to recreation and parkland assets including real property assessments and development of parkland master plans. This team works with internal and external stakeholders to ensure all residents and community groups have access to meaningful recreation experiences that foster healthy lifestyles, vibrant communities, and sustainable environment.

Capital Projects – Parks

Develops capital plans and ensures Parks & Recreation outdoor recreation capital projects are tendered/awarded/constructed. This team is integral in the assessment of requests from internal and external stakeholders related to park recapitalization, as well as evaluating and facilitating requests for new park assets.

Business & Technical Services

Leads business transformation projects including change management and communication plans. Manages the efficient and effective delivery of business/technical services and system operational support for municipal facilities and outdoor assets, including Halifax Regional Municipality partner facilities. This support includes software administration for recreation programming, facility rentals, membership, drop-ins and vouchers, supporting both onsite and online business environments. This team provides GIS services, while supporting the tracking and reporting of metrics against parks and recreation service standards.

SERVICE DELIVERY MEASURES

Performance Measures	2019/20 Actual	2020/21 Actual	2021/22 Actual (as of Jan 26/22)	2022/23 Planned	2023/24 Planned
% of Parks Outdoor Recreation Capital Projects Tendered	94%	95%	93% (projected 95%)	90%	90%
% of Parks Outdoor Recreation Capital Projects Completed	80%	93%	73% (projected 85%)	80%	80%

PERCENT (%) OF PARKS CAPITAL PROJECTS COMPLETED

Successful completion of parks capital projects is dependent on a range of issues, including but not limited to permitting, contractor capacity, equipment delivery, signed funding agreements, land tenure, seasonal conditions as well community involvement; all these items can impact timing of projects and may require some to be completed over multiple years. It is for these reasons that the amount of tenders are not always equal to the amount built.

AMOUNT OF FUNCTIONAL PARKLAND

The Halifax Green Network Plan (HGPN) was approved by Regional Council in August 2018 as a planning framework, including target distances for citizens from Functional Parkland. Functional Parkland is defined as

parkland with at least one built amenity or enough open space for active play or water access. It can be owned by any level of government or privately.

Based on the Regional Plan designations and the current settlement patterns that exist within them, a set of indicators and geographic parameters for measurement was included in the HGNP. The measurements contained here identify broad service level distance/travel time standards to parks. Additional measures may be added as the division navigates through the HGNP, Rural Parks and Recreation Strategy, and evolving community needs.

Rural Commuter and Rural Areas are referred to in the HGNP, yet further consideration is needed for indicators in the rural areas. Consideration for areas beyond the Urban Settlement Area for functional parkland will tie into the findings and recommendations anticipated to come out of the Rural Parks and Recreation Strategy. Level of Service targets are still being established for all areas and the below indicators will be used as a baseline.

Service Delivery Metric	2019/20	2020/21
Proportion of Residents Served, Regional Centre (within 500m)	90%	90.8%
Proportion of Residents Served, Urban Settlement Areas Outside of the Regional Centre (within 800m)	90%	94%
Parkland (Ha)/1,000 People, Regional Centre	4.6	4.2
Parkland (Ha)/1,000 People, Urban Settlement Areas Outside of the Regional Centre	19	15.7

2019/20 Data: Population density and park area per capita in Halifax’s Regional Centre and the walkable Urban Settlement area outside the Regional Centre (population based on 2016 Statistics Canada).

2020/21 Data: population based on 2020 Statistics Canada.

RECREATION TECHNOLOGY

The recreation management software enables transactions for a variety of recreation services including recreation programming, rentals, memberships, vouchers, and drop-in services. Transactions are completed online through payment plans, fee collections, and self-service options. Clients can manage their online accounts, make payment to invoices, cancel service, or alter bookings. Average weekly transaction rates range from 20,000 to 30,000 transactions per week.

STRATEGIC PLANNING & DESIGN KEY DELIVERABLES (2022/23)

Environment – Protected & Sustainable Environment
<p>Parks & Open Space Plans (Target: Q4 2022/23)</p> <p>Highlighted deliverables for 2022/23 include: Initiate Background Studies for Blue Mountain Birch Cove Lakes as part of the National Urban Park initiative with Parks Canada; initiation of a new park plan for Peace & Friendship Park, as well as implementation of initial phases of the Halifax Common Master Plan, West Bedford Park Plan and Rehab Lands Park Plan. Plan consultation for the Indigo Shores Park Plan and District 11 Community Integration Fund.</p>

Responsible Administration – Well Managed
<p>Capital Project Delivery (Target: Q4 2022/23)</p> <p>Ensure approved parks outdoor recreation capital projects are tendered, awarded, and constructed.</p>
<p>Completion of Strategic Plans (Target: Q4 2022/23)</p> <p>Highlighted deliverables include scope definition for a Park Lighting Strategy, completion and implementation of the Playing Field Strategy, as well as next steps related to the development of park standards.</p>
Service Excellence – Exceptional Customer Service
<p>Recreation Management Software (Target: Q4 2022/23)</p> <p>Implement new online functions, specifically the expansion of services including targeted customer communications, customer management, and the ability to book facility rentals and membership options online.</p> <p>Work towards onboarding additional recreation facilities for 2023/24.</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.

SERVICE DELIVERED

Sport & Scheduling

Schedules all municipal outdoor facilities including athletic fields, parks, sport fields, tracks, sport courts, ball diamonds indoor arenas, and 138 Halifax Regional Centre for Education schools. Sport and scheduling hold the primary relationship with sport organizations at all levels.

Community Partnerships

Oversees alternate service delivery, specifically recreation programs and services provided through agreements with community groups and board-run facilities. These include community partners operating under Facility Operating Agreements (FOA) and Multi-District Facilities (MDF) that service regions within the Halifax Regional Municipality.

Arts and Culture Development and Support

Implementation of programs, plans, and policies related to culture and art, including administration of grants to professional arts organizations to support the 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 from small to mid-size community festivals and events as well as large-scale annual events and major event hosting opportunities. Direct delivery of large scale municipal civic events.

SERVICE DELIVERY MEASURES

Performance Measures	2019/20 Actual	2020/21 Actual	2021/22 Projected	2022/23 Planned
Regional Special Events Grants	\$424,050	\$212,000	\$415,000	\$415,000
Marketing Levy Special Events Reserve (MLSER) (Balance as of April 1 each year)	\$1,676,300	\$1,269,647	\$750,000	\$1,055,000
# Annual (Signature) and Non-Annual Event Grants (Given COVID, some events proceeded virtually, and others were cancelled after incurring expense)	22	13**	14	22
Value of Annual (Signature) and Non-Annual Event Grants	\$1,054,000	\$621,000*	\$550,000**	\$1,186,000***

* Does not currently include previously approved MLSER grant for NAIG.

** Estimate given constraints related to marketing levy and uncertainty with COVID related restrictions.

*** Includes previously approved funding for 3 major hosting events to be held in 2022/2023.

COVID RESPONSE

Regional Recreation Services continues to respond to changes in Public Health restrictions associated with COVID. Scheduling staff respond by cancelling bookings when restrictions are implemented and re-booking when restrictions are relaxed. Each time restrictions change staff update contracts, credits/debits, and guidelines for facility use. Staff also work with partner facilities as changes in Public Health restrictions significantly impact facility operations. Staff support facilities to maintain a consistent and accurate interpretation of the rules and approach to issues.

CIVIC/LARGE SCALE EVENTS

In 2022/23, Regional Recreation Services will continue the direct delivery of municipal operational/civic events as public health restrictions permit. Since the onset of COVID-19, staff have focussed on assessing the impacts of COVID-19 on event delivery and developing an Events and Programming Recovery Plan. Short-term outcomes of the plan included the COVID-19 Events Recovery grant program to cover COVID-19 compliant costs for the delivery of in-person events and the creation of two, twelve-week summer music festivals located in Dartmouth and Grand Parade. It is anticipated that these festivals will be held once again in 2022/2023. Grants will be provided to community celebrations, established community events, and cultural showcases and events, dependent on public health restrictions. Event grants are expected to be issued from the Marketing Levy Special Events Reserve totaling up to \$750,000. There are many international major events scheduled to be hosted in summer 2022 such as the 49er, 49erFX, Nacra 17 World Sailing Championships, the Pan American Archery Championships, and Canoe 22, the ICF Canoe Sprint and Paracanoe World Championship on Lake Banook.

Typically, the calendar of civic/large scale events includes Canada Day, Bedford Days, Natal Day, Clam Harbour Beach Sandcastle, Hopscotch Arts Festival, Halifax Tree Lighting, Halifax Explosion Memorial Ceremony Dartmouth Tree Lighting, Menorah Lighting and New Year’s Eve. In 2022/23 the design and delivery of events will respond to the COVID public health restrictions at the time.

EVENT OF SIGNIFICANCE

The North American Indigenous Games (NAIG) originally scheduled for July 2020 was postponed as a result of the worldwide COVID pandemic. The North American Indigenous Games Local Organizing Committee are planning to host the event in 2023.

The municipality’s role to deliver its commitments required to stage the North American Indigenous Games hosted in K’jipuktuk (Halifax) are still within the Parks & Recreation’s mandate. Council had approved municipal funds of \$1M value-in-kind support and a direct \$500,000 event grant. The full impact of resources and associated budget are not yet determined for the future event.

REGIONAL RECREATION SERVICES KEY DELIVERABLES (2022/23)

Prosperous Economy – Economic Growth
<p>Continued Implementation of Integrated Tourism Master Plan (Target: Q3 2022/23)</p> <p>Lead the municipality’s support for Discover Halifax’s implementation of the long-term Tourism Master Plan to guide tourism growth and build better communities for visitors and residents. The plan includes the continuation of a twelve-week free concert series delivered at Grand Parade and Ferry Terminal Park.</p>
Communities – Involved Communities
<p>Advance Cultural Plans (Est. Completion: Q4 2022/23)</p> <p>Regional Museum Strategy: Incorporate Council feedback from Phase 1 report presentation and begin implementation of the strategic deliverables, if approved.</p> <p>Cogswell Redevelopment: Develop a commemoration program.</p> <p>Cultural Spaces Plan: Initiate development of a framework in alignment with the Culture and Heritage Priorities Plan.</p>
Responsible Administration – Well Managed
<p>Partnership Agreements (Est. Completion: Q4 2022/23)</p> <p>Modernize partnership agreements with community groups, as existing agreements expire, and update agreements with the Halifax Regional Centre for Education (HRCE). Continue oversight of updated partnership agreements to ensure compliance including working with partners to explore potential to extend the municipality’s affordable access program to them.</p>

MULTI-DISTRICT FACILITIES / VOLUNTEER BOARDS

The Multi-District Facilities (MDFs) are a significant component of the municipality's recreation program services delivery model. These facilities are managed and operated by volunteer community boards who have authority over the day-to-day operations including program delivery. The boards are governed by consistent management agreements with the first full year of implementation in 2019/20. The management agreements have provisions in place to ensure effective stewardship of publicly owned assets in support of the municipality's recreation outcomes. These agreements contain a requirement for the volunteer community boards to submit annual budget and business plans, which may include an operating subsidy request. The management agreement includes provisions that as HRM's agent operating on the municipality's behalf, any year end surplus is transferred to a dedicated capital reserve. Additionally, should there be a year-end operating deficit, this is to be incorporated into municipal debt policies and processes.

The seven (7) Multi-District Facilities include: Alderney Landing, Canada Games Centre, Centennial Pool, Cole Harbour Place, Halifax Forum, St. Margaret's Centre, and Zatzman Sportsplex. Public Health Orders concerning COVID restrictions have impacted all facilities, necessitating adjustments to program delivery, staffing reductions, increased operating costs, and declining revenues. The ordered closures of facilities, with a gradual restoration of services in 2021/22, followed by additional restrictions being imposed, had a significant effect on their projected budgets. It is anticipated that all MDFs will continue to alter program offerings and experience some expense increases and revenue decreases into 2022/23.

The municipality provided the MDFs with budget assumptions to enable them to formulate their individual business plans and respective budgets. These are conservatively optimistic and presupposed operations at 100% capacity for 2022/23 with lingering COVID impacts on participation rates. The degree of impact is challenging to determine with many variables that are outside of their purview, thus some risk remains as to whether the budgets put forth will be an accurate prediction for the upcoming fiscal year.

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.

2022/23 FINANCIAL SUMMARY

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)

Facility	Budgeted Expenditures	Budgeted Revenues	Surplus / Deficit	Requested Subsidy	Previous Subsidy	Additional Net New Funds
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
TOTALS	\$22,581,134	\$19,159,143	(\$3,421,991)	\$3,421,991	\$3,262,350	\$159,641

* Includes both direct subsidy and Geothermal subsidy

All Multi-District Facilities have requested subsidy funding except the Halifax Forum. The subsidies require a total contribution request of \$3,421,991 which represents a \$159,641 increase over the currently approved subsidy of \$3,262,350 from 2021/22. The management agreements include provisions that as HRM's agent operating on the municipality's behalf, any year-end surplus is transferred to a dedicated capital reserve for future MDF capital investments. The subsidies are typically provided to the MDF facilities in installments, so if revenue recovery exceeds expectations, some of the subsidy may not need to be issued. Further, if revenue exceeds expenses resulting in a year end surplus, it would be transferred to the capital reserve and would reduce future facility recapitalization costs.

The consistent message from all MDFs is that a lack of funding could mean that they may:

- Defer annual maintenance.
- Be unable to meet payroll obligations.
- Reduce building and staffing hours.
- Reduce programming.
- Face recruitment challenges.
- Delay purchasing operational equipment.
- Incur potential difficulties paying facility operations maintenance costs.
- Increase membership fees.
- Lose members over time due to reduced offerings.

As noted, the management agreements for the Multi-District Facilities require that the facilities submit budgets and business plans 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 FACILITY ASSOCIATION

Alderney Landing (AL) cultural venue typically delivers over 600 immersive cultural events, performances, and programs annually. The organization is governed by a Board of Directors and is operated by 10 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 place that brings together the public with local artists, performers, farmers, vendors.

TOP 3 DELIVERABLES FOR 2022/23

- 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.

SERVICE DELIVERED

Saturday Farmers Market

Continue Online and In-person Market supporting up to 120 small businesses, artisans, and local farmers. In 2021/22 Alderney completed 40 online Market weeks filling over 6000 orders and \$500,000 in sales for our local Farmers and Artisans, reducing food security concerns while supporting local. In-person Market space was moved outdoors and to Alderney Gate pedway and communal space. In 2022/23 a lifting of social distancing requirements will allow more vendors to come back to the market.

Community Groups and not-for-profits

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

Supporting local

Alderney Landing has incubated over twenty local businesses, now thriving in the region. In 2022/23 continue to find innovative ways to support local farmers, and artisans, through our pantry program. In 2021 Alderney Landing provided new opportunities for local producers to have seasonal license agreements, seven days a week, at the venue. As a member of the Farmers Market Association of NS, the Nourishing Communities' program at AL was provided \$12,500 in Market dollars in 2021/22 for local people in need, which were redeemed at our Farmers Market. In 2022/23 Alderney Landing will continue to expand local seasonal offerings through RFP's.

Theatre

In 2021/22 AL welcomed back Eastern Front Theatre (EFT) as our resident Theatre Company, established new partnerships with local downtown businesses supporting local Musicians, developed Digital Streaming capabilities, filmed African Nova Scotia Music awards, hosted Juba Lee Legacy with the Black Cultural Center, and hosted Indigenous Day Live and Country Simplement.

Dance

The new digital streaming capabilities by AL will enable our 12 local dance companies to produce 120 performances in 2022-23. Launch EFT season and strengthen brand identity and season tickets. Return to 75% full capacity for 280 performances.

Craig Gallery

In 2021/22, the Craig Gallery delivered Artist's exhibitions in person, Children's Art Programming. 2022/23 will see a return to in-person Children's Art Camps, Artists Talks, Lectures, Workshops and Gallery openings.

Mother Goose Festival

The program creatively brings to life many characters and stories that capture the essence of traditional stories with a modern twist, through plays, musical performances, art making and ten hands-on activities.

The Fire and Water Festival

This festival pays respect, builds awareness of our Mi'kmaq heritage and celebrates the diversity of all immigrants to this land, through elements that we all share Fire and Water.

Bluenose Ghosts Festival

Share local history through the works of Dr. Helen Creighton by creating new works with professional artists, and engaging youth COVID bubbles. Increase the offerings for new experiences and expansion, such as our Africville program.

The Christkindlmarket Festival

A traditional German market supported by the Canadian German Association of NS, offering authentic German experiences. Find more community private partners, expand the offerings, and grow program revenue in 2022/23.

2022/23 Alderney Landing Operating Budget

Expenditures	2022/23 Budget
Events, Cultural programming	170,000
Snow clearing and parking supplies	42,000
Art Gallery	8,000
Brand communication cultural programming	35,000
Tent install dismantle, cleaning, storage	9,900
Bar & Catering	8,500

Expenditures	2022/23 Budget
Wages and event staff	730,000
CPP EI WCB Health	95,000
Building maintenance	54,525
HRM Geothermal	40,000
Events supplies and equipment	68,000
Garbage removal	10,000
SOCAN, licenses, fees, ATM, security, linen	12,975
Utilities, power telephones	105,500
Interest, bank, ATM, Prof fees, & dev	24,000
Service and equipment	20,500
Property Tax and amortization	42,000
Security New Requirement	102,000
Total	1,577,800

Revenues	2022/23 Budget
Cultural Events programming	265,000
Events Plaza Parking	170,000
Farmer's and Cultural Market Vendors	150,000
Permanent Market Vendors	125,000
Theatre level	151,050
Cultural Grants	60,000
Visual Arts & ATM	45,000
Wage Subsidy	0
A.L.A Donation	30,000
HRM Geothermal	40,000
Subsidy Requested	541,750
Total	1,577,800
Net Surplus/Deficit	\$0

SUBSIDY REQUEST

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

- Alderney landing is requesting subsidy of \$541,750, an increase of \$102,000 from 2021/22.
- Loss of wage subsidy of \$160,000.
- Increase in theatre revenue of \$32,050.
- Increase in Market level activity for \$52,000 revenue.
- Projected parking revenue increase of \$80,000.

Lack of funding could impact the AL event and program offering, impact ability to meet payroll obligations, cause potential difficulties in covering costs related to increased facility operations, and would limit ability to provide adequate security.

CANADA GAMES CENTRE

Vision

Together, we inspire healthy Active Living

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 2022/23

- Focus on our community, service excellence and responsible operations to improve Halifax's physical, social and mental health.
- Continue implementation of our Removing Barriers & Enhancing Accessibility Plan.
- Re-build our customer base back to Pre-Covid 19 levels leading to self funded operation.

SERVICE DELIVERED

Community

We are a key community hub for the Clayton Park area with a goal of ensuring residents are involved and enjoy participating in a wider range of leisure, social, and sport and recreational opportunities that enhance our civic pride and improves the overall health of our region thus reducing health care costs in the future.

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.

2022/23 Canada Games Centre Operating Budget

Expenditures	2022/23 Budget
Marketing and Sponsorship	\$289,055
Service Operations	\$560,306
Aquatics	\$ 995,602
Recreation Programs	\$ 532,363
Rentals, Fitness and Wellness	\$ 624,073
Building Operations	\$1,621,786
Finance & Administration	\$ 728,144
Total	\$5,315,329

Revenues	2022/23 Budget
Membership & Admissions	\$ 3,134,789
Aquatics	\$709,652
Recreation Programs	\$609,240
Rentals, Fitness & Wellness	\$280,285
Commercial Leasing	\$ 254,907
Marketing and Sponsorship	\$ 7,619
Miscellaneous & Sundry	\$ 17,000
	\$5,013,492
Subsidy Requested	\$337,837
Total	\$5,315,329
Net Surplus/Deficit	\$0

SUBSIDY REQUEST

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

- Loss of membership and programming and rental revenue due to Public Health closures and restrictions and the lingering effect of COVID-19.
- Increased operational costs related to safety and cleaning protocols due to the COVID-19 pandemic
- Membership, programming and rental revenue will require time to re-establish as a result of Public Health directed closures and reopening restrictions and building customer base back.

Canada Games Centre is requesting a subsidy of \$337,837 due to the continued impacts of COVID-19.

Lack of funding could mean that the facility would be unable to meet payroll obligations, be required to reduce fitness and aquatic programming as well as facility operating hours, and further increases to fees to offset expenses.

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 2022/23

- To engage with our clientele to support and motivate them to reactivate their healthy style routines.
- To provide the facility for amateur sport clubs to achieve their pre-COVID competitive levels in all aquatic sports.
- To provide an outlet for our senior citizens to have a healthy social lifestyle in a clean and safe environment

SERVICE DELIVERED

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

2022/23 Centennial Pool Operating Budget

Expenditures	2022/23 Budget
Compensation and Benefits	427,500
Office	52,200
Contract Services	50,000
Repairs and Maintenance	50,000
Supplies	21,600
Aquatics	21,000
Equipment & Communications	5,700
Other Goods & Services	150,000

Expenditures	2022/23 Budget
Total	\$778,000

Revenues	2022/23 Budget
Contract Rentals	270,000
Public Attendance / Membership	74,000
Instructional	12,000
Parking	115,800
Subsidy Requested	\$289,200
Total	\$778,000
Net Surplus/Deficit	\$0

SUBSIDY REQUEST

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

- Aging infrastructure resulting in significant facility capital project delays, impacting ability to raise revenue
- Public Health directives closing the facility
- Increasing facility operational costs
- Reduction in parking lot revenue due to community housing initiative.

Lack of funding could mean that the facility would be unable to meet payroll obligations, have potential difficulties paying facility operations maintenance and utility costs and delay in purchasing operational equipment.

COLE HARBOUR PLACE

Vision

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

Mission

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

TOP 3 DELIVERABLES FOR 2022/23

- Focus on our community, service excellence and responsible operations to continue to improve our communities' physical, social and mental health.
- Provide a safe facility that follows Covid-19 and Public Health guidelines while growing programs after two years of shutdowns.
- Continue to provide inclusion and access for those who are facing physical, financial, and physiological barriers be able to access Cole Harbour Place.

SERVICE DELIVERED

Community

We are a key community facility for the Cole Harbour area. We offer services and programs to the community so everyone can increase their recreation, fitness and social experiences and opportunities. This allows the community to improve their health and social connections.

Inclusion and Access

Cole Harbour Place offers a Pay What You Can Membership to those who have financial restrictions surrounding the cost of a membership. We also have a partnership with the Halifax Library to offer family memberships through the library loan program so more people can access the facility. We are offering a sensory friendly family swim in the pool so that those who require a quieter environment can still come enjoy the pool.

Programs

Cole Harbour Place (CHP) offers recreational programming for all ages. 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, paint nights, cheerleading, gymnastics, and parent and child classes. We also have a partnership with the Boys & Girls club to offer free youth programming to community youth.

Aquatics Programs

CHP is 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, and group

classes such as aqua-fit and pool yoga. We also have several sport groups who rent pool space to be able to offer other opportunities in the community.

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.

Cultural Events

CHP is home to the Dartmouth Dance Academy. The facility hosts many classes at all levels and has hosted recitals for the dance school throughout the pandemic so that the dancers can continue showing their work, and the community can enjoy it.

2022/23 Cole Harbour Place Operating Budget

Expenditures	2022/23 Budget
Aquatics	282,579
Athletics	530,238
Maintenance	603,698
Administration	858,006
Operations	1,544,359
Total	\$3,818,880

Revenues	2022/23 Budget
Memberships	443,000
Aquatics	522,500
Athletics	292,550
Arenas	1,065,043
Facility Rentals	73,500

Revenues	2022/23 Budget
Other Revenue	29,699
Leases	777,782
Subsidy Requested	\$614,806
Total	\$3,818,880
Net Surplus/Deficit	\$0

SUBSIDY REQUEST

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

- Increased facility operating costs as a result of enhanced COVID 19 protocols.
- Membership and programming revenue will require time to re-establish as a result of Public Health directed closures and reopening restrictions.
- Loss of ice revenue due to reducing fees to match HRM's new fee by law ice rates.
- Opening of privately-owned fitness centers in the city reducing memberships at CHP due to their low prices.
- Aging building requiring significant maintenance to ensure it is state of good repair, properly functioning and safe for everyone.
- Ongoing union negotiations that will have significant wage pressures.

These circumstances have necessitated the request of a subsidy in 2022/23 of \$614,806 which is a decrease of \$16,566 from 2021/22.

Lack of funding could mean that the facility would be unable to meet payroll obligations, defer annual maintenance; reduce building and staffing hours resulting in less programming and customer service; and have potential impact to legal services for union negotiations.

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 2022/23

- Operate in a financially responsible manner while offering a wide range of services and activities with a focus on community and culturally based partnerships.
- Coordinate and plan all programs/events with public safety as top priority.
- Advocate for the future needs of the Halifax Forum during the redevelopment process.

SERVICE DELIVERED

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, U18 Major 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, under normal circumstances, 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 can 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).

2022/23 HALIFAX FORUM OPERATING BUDGET

Expenditures	2022/23 Budget
Compensation and Benefits	\$1,700,000
Office (Supplies, telephone, ICT)	\$65,000
Training and Education	\$2,500
Repairs and Maintenance	\$75,000
Sanitary Supplies	\$35,000
Uniforms	\$3,000
Arena Equipment repairs & maintenance	\$130,000
External Services refuse, security, audit	\$172,000
Materials	\$25,000
Utilities (electricity, fuel, water)	\$500,000
Vehicle Expense	\$30,000
Other Goods & Services Bar Supplies, Cost of Goods, Bingo Prizes	\$1,754,500
Ground Maintenance (Paving, salt)	\$55,000
Total	\$4,547,000

Revenues	2022/23 Budget
Concessions	\$91,229
Bingo	\$2,829,771
Arena Ice	\$1,100,000
Events	\$440,000
Parking	\$35,000
Advertising	\$25,000
Other Revenue (Misc., cash machines)	\$20,000
Leases	\$6,000
Subsidy Requested	\$0
Total	\$4,547,000
Net Surplus/Deficit	\$0.00

SUBSIDY REQUEST

No subsidy requested.

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 2022/23

- 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.

SERVICE DELIVERED

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 every day of the summer. A perfect meeting place for a community event or a child's birthday party.

Arena Programming / Rental

Two ice surfaces (one Olympic size and one International size) are available for rental 12 months a year. St. Margaret's Centre has a wide variety of groups utilizing the facility for hockey, figure skating, 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.

Events

St. Margaret's Centre provides art, theatre, music and fitness classes through the afterschool programs and summer camp programming.

2022/23 St. Margaret's Centre Operating Budget

Expenditures	2022/23 Budget
Compensation and Benefits	1,098,000
Office	11,000
Contract Services	20,000
Training and Education	2,500
Repairs and Maintenance	80,000
Supplies	27,500
Building Costs	608,500
External Services	41,000
Vehicle Expense	5,750
Other Goods & Services	32,985
Total	1,927,235

Revenues	2022/23 Budget
Memberships	\$175,000
Aquatics	69,000
Athletics	44,000
Arena	944,500
Rentals	169,350
Advertising	40,000
Grants	11,100
Other Revenue	25,400
Subsidy Requested	448,885
Total	1,927,235
Net Surplus/Deficit	\$0

SUBSIDY REQUEST

Factors that are influencing the financial position of this facility include:

Increase in Expenses

- 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 be in compliance for all Provincial inspections.
- Increase in power bills (expected to rise even further in 2022/23)
- 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

- Decrease in Revenue- St. Margaret's Centre is trying to recover from the Covid shutdowns and new variant restrictions and outbreaks.
- At the time of budget preparations, it is difficult to accurately gauge Ice Revenues for 2022/23. We thought we were on the other side of the covid issues, but it seems to continue to evolve and impact revenues.
- With Covid still very much in the news and in the community it is hard to gain people's trust to return to fitness programs.

Impact of Lack of Funding

- Lack of funding could mean St. Margaret's Centre would not be able to offer quality programs at an affordable price to the community.
- Lack of funding would require the Centre to be reactive. Instead of timely preventative maintenance, only broken-down equipment would be repaired. This approach could lead to more emergency situations when major malfunction or equipment failures occur.
- Lack of funding would require less day-to-day essential services be provided to the customers that use the facility. Cleaning, maintenance and building appearance will all suffer.
- Future projects in programming and facility updates as well as accessibility will be put on hold as St. Margaret's Centre will simply not have adequate funds.

ZATZMAN SPORTSPLEX

Vision

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

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.

Motto

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

TOP 3 DELIVERABLES FOR 2020/21

- Re-Launch and establish the new Zatzman Sportsplex brand after COVID shutdown
- Create and maintain a comprehensive service and program base.
- Continue to develop new options to help people facing physical, financial, and physiological barriers access the Sportsplex.

SERVICE DELIVERED

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, including 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 five 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.

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.

2022/23 Zatzman Sportsplex Operating Budget

Expenditures	2022/23 Budget
Administration	459,500
Athletics	1,195,600
Aquatics	574,850
Operations	1,426,120
Meetings and Events	225,840
Maintenance	698,980
Total Expenses	\$4,580,890

Revenues	2022/23 Budget
Arena	642,500
Athletics	1,854,592
Aquatics	563,120
Meeting Room Rental	107,625
Fund Development	207,000
Other	56,540
Subsidy Requested	\$1,149,513

Revenues	2022/23 Budget
Total	\$4,580,890
Net Surplus/Deficit	\$0

SUBSIDY REQUEST

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

- Loss of membership and programming revenue due to Public Health mandated closures and restrictions
- Increasing utility and operational repair and maintenance costs.
- Staff and programing funding required to maintain programing.
- Increased facility operating costs due to labor shortage.
- Membership and programing revenue will require time to re-establish as a result of the pandemic.

These circumstances have necessitated the request of a subsidy in 2022/23 of \$1,149,513.

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.