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Item No. 6.3
Budget Committee
February 17, 2023

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

SUBMITTED BY: Original Signed

Cathie O'Toole, Chief Administrative Officer

DATE: February 9, 2023

SUBJECT: Proposed 2023/24 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 November 8, 2022, staff are required to present the draft 2023/24 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 & Recreation proposed 2023/24 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2023/24 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 plans to advance these outcomes.

As part of the design of the 2023/24 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.

The recommendation does not include the addition/removal of any proposed Budget Adjustment List (BAL) options.

DISCUSSION

Staff has prepared the proposed 2023/24 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 25, 2022.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2023/24 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on November 8, 2022.

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

Reductions and Over Budget Options

There are numerous reductions and over budget options for Council consideration. These items are included in the Alternative Section, below.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2023/24 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 associated with this report, 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.

Enterprise risks are reviewed as part of the strategic planning process and mitigating initiatives incorporated into business planning activities to reduce or eliminate the impact and likelihood of the risk occurring.

COMMUNITY ENGAGEMENT

The 2022 Municipal Services Survey was conducted from September 12-29, 2022. This survey was available online and by mail to all residents, and received 4,030 responses to a variety of budget, planning, and priorities questions. The results of the 2022 Resident Survey were provided in an information report presented to Regional Council on November 22, 2022.

The 2023/24 budget process also seeks to solicit public comment by inviting members of the public to provide feedback prior to each business unit budget and business plan presentation.

ENVIRONMENTAL IMPLICATIONS

No environmental implications were identified.

ALTERNATIVES

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 prepare the Budget and Business Plan for inclusion in the proposed 2023/24 HRM Budget and Business Plan documents.

Budget Committee could also choose to add an item to the BAL through the following motion(s):

1) That the Budget Committee include a reduction of \$45,000 for Commons Aquatic Centre fees as outlined in the Briefing Note BN035 within the proposed 2023/24 Parks & Recreation budget to the Budget Adjustment List as a revenue under budget option for consideration.

2) That the Budget Committee include a reduction of \$100,000 for naming rights of the Commons Aquatics Centre as outlined in the Briefing Note BN036 within the proposed 2023/24 Parks & Recreation budget to the Budget Adjustment List as a revenue under budget option for consideration.

3) That the Budget Committee include a reduction of \$155,000 for removing monitors on all weather fields as outlined in the Briefing Note BN037 within the proposed 2023/24 Parks & Recreation budget to the Budget Adjustment List as an expense under budget option for consideration.

4) That the Budget Committee include a reduction of \$150,000 for delaying hiring two seasonals for Naturalization Strategy and Coordinator as outlined in the Briefing Note BN038 within the proposed 2023/24 Parks & Recreation budget to the Budget Adjustment List as an expense under budget option for consideration.

5) That the Budget Committee include a reduction of \$50,000 for reduction of Right of Way (ROW) mowing as outlined in the Briefing Note BN039 within the proposed 2023/24 Parks & Recreation budget to the Budget Adjustment List as an expense under budget option for consideration.

6) That the Budget Committee include a reduction of \$49,000 for elimination of partnership with ADCKC Club and move the responsibility to canoe clubs to fund course maintenance as outlined in the Briefing Note BN040 within the proposed 2023/24 Parks & Recreation budget to the Budget Adjustment List as an expense under budget option for consideration.

7) That the Budget Committee include a reduction of \$600,000 for Grand Oasis and Dartmouth Sunshine Summer Series as outlined in the Briefing Note BN041 within the proposed 2023/24 Parks & Recreation budget to the Budget Adjustment List as an expense under budget option for consideration.

8) That the Budget Committee include a reduction of \$300,000 for Professional Arts Grants as outlined in the Briefing Note BN042 within the proposed 2023/24 Parks & Recreation budget to the Budget Adjustment List as an expense under budget option for consideration.

9) That the Budget Committee include a reduction of \$145,000 for Discovery Centre Grant as outlined in the Briefing Note BN043 within the proposed 2023/24 Parks & Recreation budget to the Budget Adjustment List as an expense under budget option for consideration.

10) That the Budget Committee include a reduction of \$100,000 for Dartmouth Heritage Museum Society Grant as outlined in the Briefing Note BN044 within the proposed 2023/24 Parks & Recreation budget to the Budget Adjustment List as an expense under budget option for consideration.

11) That the Budget Committee include a reduction of \$50,000 for Lake District Recreation Association (LDRA) Grant as outlined in the Briefing Note BN045 within the proposed 2023/24 Parks & Recreation budget to the Budget Adjustment List as an expense under budget option for consideration.

12) That the Budget Committee include a reduction of \$100,000 for deferring the opening of the Multi Service Youth Centre (MSYC) in Spryfield as outlined in the Briefing Note BN046 within the proposed 2023/24 Parks & Recreation budget to the Budget Adjustment List as an expense under budget option for consideration.

13) That the Budget Committee include a reduction of \$20,000 for eliminating field lining services to C&D Class Sport fields as outlined in the Briefing Note BN047 within the proposed 2023/24 Parks & Recreation budget to the Budget Adjustment List as an expense under budget option for consideration.

14) That the Budget Committee include a reduction of \$20,000 for Shrub Bed Maintenance Reduction in ROW (cul-de-sacs) as outlined in the Briefing Note BN048 within the proposed 2023/24 Parks & Recreation budget to the Budget Adjustment List as an expense under budget option for consideration.

15) That the Budget Committee include a reduction of \$100,000 for cutting state of good repair in parks as outlined in the Briefing Note BN049 within the proposed 2023/24 Parks & Recreation budget to the Budget Adjustment List as an expense under budget option for consideration.

16) That the Budget Committee include an increase of \$500,000 for the Recreation Access Program (Affordable Access Program) as outlined in the Briefing Note BN050 within the proposed 2023/24 Parks & Recreation budget to the Budget Adjustment List as a revenue over budget option for consideration.

17) That the Budget Committee include an increase of \$75,000 for events support as outlined in the Briefing Note BN051 within the proposed 2023/24 Parks & Recreation budget to the Budget Adjustment List as an expense over budget option for consideration.

18) That the Budget Committee include an increase of \$334,800-\$1,132,800 for provision of housing and homelessness supports as outlined in the Briefing Note BN052 within the proposed 2023/24 Parks & Recreation budget to the Budget Adjustment List as an expense over budget option for consideration.

19) That the Budget Committee consider in-camera Briefing Note BN053 relative to 2023/24 Parks & Recreation proposed budget.

20) That the Budget Committee consider in-camera Briefing Note BN054 relative to 2023/24 Parks & Recreation proposed budget.

ATTACHMENTS

Attachment 1 – 2023/24 Parks & Recreation Proposed Budget and Business Plan
Attachment 2 – 2023/24 Parks & Recreation Proposed Budget and Business Plan Presentation
Attachment 3 – Briefing Note BN035 – Commons Aquatic Fees reduction
Attachment 4 – Briefing Note BN036 – Naming rights of the Commons Aquatic Centre
Attachment 5 – Briefing Note BN037 – All Weather Fields Monitor
Attachment 6 – Briefing Note BN038 – Delay Hiring of Seasonals for Naturalization Strategy and Coordinator
Attachment 7 – Briefing Note BN039 – Right of Way (ROW) Mowing
Attachment 8 – Briefing Note BN040 – Elimination of Partnership with ADCKC Club
Attachment 9 – Briefing Note BN041 – Grand Oasis and Dartmouth Sunshine Summer Series
Attachment 10 – Briefing Note BN042 – Professional Arts Grants
Attachment 11 – Briefing Note BN043 – Discovery Centre Grant
Attachment 12 – Briefing Note BN044 – Dartmouth Heritage Museum Society Grant
Attachment 13 – Briefing Note BN045 – Lake District Recreation Association (LDRA)
Attachment 14 – Briefing Note BN046 – Multi Service Youth Centre (MSYC)
Attachment 15 – Briefing Note BN047 – Eliminating Field Lining Services to C&D Class Sport Fields
Attachment 16 – Briefing Note BN048 – Shrub Bed Maintenance Reduction in ROW
Attachment 17 – Briefing Note BN049 – Cutting State of Good Repair
Attachment 18 – Briefing Note BN050 – Increase for Recreation Access Program
Attachment 19 – Briefing Note BN051 – Increase for Civic Events Support
Attachment 20 – Briefing Note BN052 – Increase for the Provision of Housing and Homelessness
Attachment 21 – Briefing Note BN053 – In Camera BN
Attachment 22 – Briefing Note BN054 – In Camera BN

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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Financial Approval by: Jerry Blackwood, CFO, Executive Director of Finance & Asset Management, 902.490.6308

Report Approved by: Denise Schofield, Deputy Chief Administrative Officer, Citizen Services, 902.490.4078

PARKS & RECREATION

2023/24 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.

READING THE BUDGET AND BUSINESS PLAN

Council and Administrative Priorities are represented within the *Budget and Business Plan* using the legend below. Strategic initiatives and deliverables supporting HalifACT are denoted. Estimated Completion (EST) applies to deliverables carried over from previous business plans and is the estimated date of completion. Target (T) applies to new deliverables and is the original target completion date. For more information on HalifACT initiatives visit: <https://www.halifax.ca/sites/default/files/documents/city-hall/regional-council/220121cow05i.pdf>

Council Priorities	
	Prosperous Economy
	Communities
	Integrated Mobility
	Environment

Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence

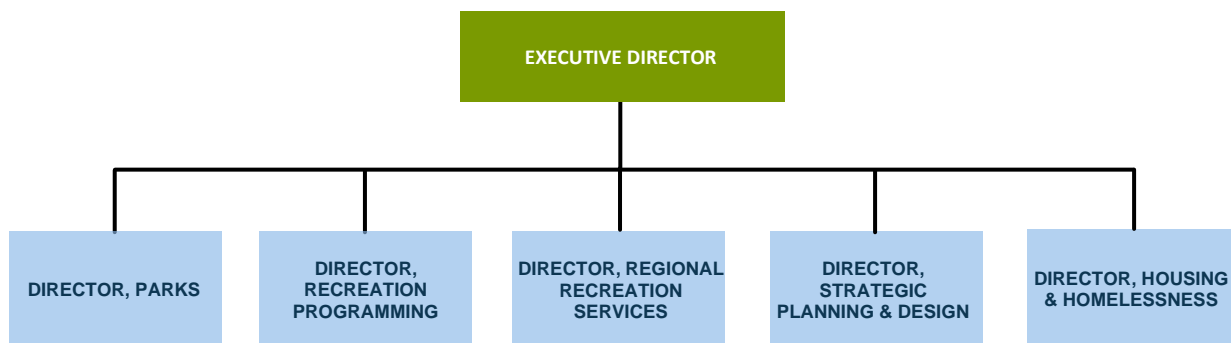
HalifACT Acting on Climate Together

Strategic initiatives or deliverables supporting HalifACT

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.

ORGANIZATION CHART




FULL TIME EQUIVALENT COUNTS







Includes all approved and funded full time equivalents (FTEs).

Full Time Equivalent (FTE) Change Details	
Approved 2022/23 FTEs:	486.1
Transferred Positions:	
Housing & Homelessness Coordinator	1.0
New Positions:	
NAIG (zero net financial impact for the municipality)	9.4
Youth Councillor (externally funded staff)	1.0
Youth Outreach Worker (externally funded staff)	1.0
Wage Model correction (clerical error)	6.0
Director, Housing & Homelessness	1.0
Supervisor, Parks Compliance	1.0
Compliance Officer II (two positions)	2.0
Senior Recreation Business Analyst	1.0
Parks Capital Coordinator	1.0
Seasonal Gardener	1.0
Utility Operator 2	1.0
Budget Reduction:	
Student Positions with Parks	(4.5)
Capital Changes:	
Total Changes	21.9
Total Budgeted 2023/24 FTEs	508.0

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

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
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.	 Involved Communities

Initiative	Description	Priority & Outcome
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.	 Involved Communities
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.	 Well-Managed
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.	 Exceptional Customer Service
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 Gardens engagement, stewardship of parks, and efforts to support Halifax Green Network Plan.	 Protected & Sustainable Environment 
Recreation Management Software	Transition to a new Recreation Management Software solution.	 Well-Managed

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2021/22	2022/23	2022/23	2023/24		
	Actual	Budget	Projections	Budget	Δ 22/23 Budget	Δ %
Executive Director's Office	\$ 564,784	\$ 567,500	\$ 683,400	\$ 1,137,400	\$569,900	100.4
Parks	13,101,789	12,414,900	13,580,300	13,223,100	808,200	6.5
Recreation Programming	9,315,648	8,791,600	10,258,500	8,122,200	(669,400)	(7.6)
Strategic Planning and Design	2,415,131	2,780,000	2,802,000	2,999,000	219,000	7.9
Regional Recreation	11,008,085	9,591,900	9,112,700	8,927,900	(664,000)	(6.9)
Net Total	\$36,405,437	\$34,145,900	\$36,436,900	\$34,409,600	\$263,700	0.8

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2021/22	2022/23	2022/23	2023/24		
	Actual	Budget	Projections	Budget	Δ 22/23 Budget	Δ %
Compensation and Benefits	\$ 25,473,625	\$ 29,701,300	\$ 31,047,500	\$ 29,829,500	\$ 128,200	0.4
Office	417,801	337,700	456,500	467,500	129,800	38.4
External Services	5,795,564	5,130,100	5,961,000	5,615,700	485,600	9.5
Supplies	507,090	475,000	564,000	454,600	(20,400)	(4.3)
Materials	474,055	420,500	523,300	420,800	300	0.1
Building Costs	2,468,410	2,173,400	2,537,000	2,487,200	313,800	14.4
Equipment & Communications	806,382	665,100	781,500	684,900	19,800	3.0
Vehicle Expense	115,101	46,300	417,700	196,300	150,000	324.0
Other Goods & Services	2,818,363	3,756,900	5,023,300	3,613,900	(143,000)	(3.8)
Interdepartmental	(131,505)	(79,100)	(88,800)	(79,100)	-	-
Other Fiscal	8,965,484	7,612,400	6,590,400	7,028,300	(584,100)	(7.7)
Total Expenditures	47,710,370	50,239,600	53,813,400	50,719,600	480,000	1.0

Revenues	2021/22	2022/23	2022/23	2023/24		
	Actual	Budget	Projections	Budget	Δ 22/23 Budget	Δ %
Fee Revenues	\$ (8,193,482)	\$ (11,232,400)	\$ (11,944,300)	\$ (11,863,700)	\$ (631,300)	5.6
Other Revenue	(3,111,451)	(4,861,300)	(5,432,200)	(4,446,300)	415,000	(8.5)
Total Revenues	(11,304,933)	(16,093,700)	(17,376,500)	(16,310,000)	(216,300)	1
Net Total	\$ 36,405,437	\$ 34,145,900	\$ 36,436,900	\$ 34,409,600	\$ 263,700	0.8

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2022/23 Budget	\$ 34,145,900
Compensation Changes:	
New FTEs & Compensation Increases	1,222,500
Revenue Adjustments:	
Revenue target increases, naming rights, membership revenues	(252,600)
Expenditure Adjustments:	
Housing & Homelessness expenses	247,700
Inflation adjustments	711,000
Art Gallery of Nova Scotia (funding removed)	(700,000)
COVID-19 Recovery Activities & Event Grants (removal of one-time funding)	(200,000)
MDF subsidy request (removal of one-time funding)	(160,000)
Governors Brook off leash area (one-time BAL)	(40,000)
Discover Halifax grant increase	250,000
Vacancy management target	(175,000)
Other Budget Adjustments:	
Additional Budget Reductions Included in Budget	(639,900)
Total Proposed Changes	\$ 263,700
2023/24 Budget	\$ 34,409,600

SERVICE AREA PLANS

HOUSING & HOMELESSNESS

The Housing and Homelessness division is committed to supporting people sleeping rough in our community. HRM's vision is that people experiencing homelessness can access and maintain safe, sustainable, and supportive housing.

Services Delivered

Policy Development. Development of a policy framework to guide the division's work. This framework will provide consistent direction to partnership activities with government and community service providers, as well as direct service delivery.

Outreach and Sheltering Operations. Provide support to persons experiencing homelessness and forced to shelter outside. Outreach includes Street Navigator supports for those sheltering outdoors, camping necessities, and access to various housing support systems. Sheltering operations includes identification of encampment sites and provision of services for designated locations, including toilets, water and garbage collection.

Service Delivery Performance Measures

Performance Measures	2020/21 Actual	2021/22 Actual	2022/23 Projected	2023/24 Projected
Encampment service calls		413	700	650

Performance Measures Analysis





Encampment service calls. Next to the presence of encampments themselves the most common concern about the presence of people sheltering in a community space is the garbage and waste that is generated. Calls to address waste or garbage in the community are registered through 311 and tracked. While the numbers are largely dependent on the number of homeless at any time, and therefore outside of HRM control, staff can mitigate the volume of complaints through working with the encampment residents, regular inspections of sites, and increased provision of garbage cans or commercial garbage bins.

As this division and services are developed, other performance measures under consideration include:

- **Number of people housed.** The ultimate goal of the municipality is that that every resident of the Halifax Regional Municipality has a safe, supportive, and sustainable home and that all homes are purposely constructed for long-term human habitation, built to safety codes and standards, and in a suitable location based on municipal planning strategies. One of the primary roles of the navigator is connecting people experiencing homelessness to housing. By tracking the number of people supported by navigators who are able to be housed we can measure the effectiveness in transitioning people from a state of homelessness to being housed. It is important to remember that achievement of this performance measure is primarily impacted by the availability of affordable, deeply affordable, and supported housing.
- **Provision of supplies and supports.** People experiencing homelessness often lack resources to shelter outside safely; many need tents, sleeping bags, air mattresses, tarps, help with food, clothing, and other personal supplies. People need access to washrooms, power and running water. While a primary goal of the

navigator programs is connecting people to housing, the other is supporting people while they are forced to sleep rough. By tracking the volume of supplies and supports provided each year, we are able to measure, to some extent our, a key outcome of the work.

- **Number and usage of designated locations.** The municipality designates locations where people can shelter outside so that people have a place they are allowed to go. Staff monitor the number of people in each designated location and the usage trends could be an important measure of activity in the community and the effectiveness of designated locations.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Service provider task force	The development of a task force made up representatives from HRM, the Province of Nova Scotia, and interested service providers to improve communication, cooperation, and response to the issues and impacts of homelessness in the municipality.	 Involved Communities	T - Q4 2023/24
Policy and standard operating procedure manual	A detailed set of policies and procedures to guide the work of staff in supporting persons experiencing homelessness. This list will include safe operating procedures, guidelines for the provision of various types of support, and defined accountabilities.	 Well-Managed	T - Q4 2023/24
Development of well serviced encampment sites	The addition of designated locations based on the need in the community. The enhancement of designated locations to include access to services or supports such as power, running water, garbage pickup, and general site maintenance.	 Safe Communities	T - Q4 2023/24
Direct support to sheltering residents	The provision of supports to persons experiencing homelessness, including items such as tents, mattresses, tarps, sleeping bags, food, personal items, and clothing.	 Involved Communities	T - Q4 2023/24

PARKS

The Parks service area is committed to supporting Regional Council priorities 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 recreational trails.

Services 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.

GIS Services. This team provides GIS services and supports municipal benchmarking for outdoor recreation assets, serving as the baseline data source for the Business Unit.

Service Delivery Performance Measures

Performance Measures	2020/21 Actual	2021/22 Actual	2022/23 Projected	2023/24 Planned
Grass service calls	471	469	668	500
Playgrounds inspected to service level standards (6 x per year)	73%	98%	93%	95%
Park litter service calls		243	351	300
Hours of play on bookable assets	30,000	56,000	62,800	63,000

Performance Measures Analysis

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.

A new Works Control section was implemented in the 2022 season. This new team implemented quality assurance processes including asset inspections and assessments as well as service request tracking and improved customer service. 93% of outdoor recreation assets were inspected in 2022, outlining deficiencies and providing Capital Construction with asset renewal plans. Parks also saw an increase in service requests in 2022 from 5,250 to 6,813 and maintained a 95% closure rate.




Grass service calls. Service calls for grass increased in 2022. This increase in service requests is due to various contractor challenges including staff hiring and retention, fuel cost, and supply chain issues. Many contractors could not secure the parts or machinery required to perform as expected. This, combined with an optimal growing

season over the last couple of years, increased service request volumes. Parks have created a Grass Cutting webpage that includes the grass cutting guidelines, frequently asked questions, and a detailed map where the guidelines are presented visually across HRM. Parks will continue to monitor grass cutting performance and work with contractors to improve grass service calls.

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 playground per year. With a full staff complement for most of the season, a 93% inspection service level was achieved.

Park litter service calls. Service requests for litter increased in 2022 with more people visiting parks. Although not a part of this service delivery measure, Parks received an additional 136 service requests for homeless encampment cleanups.

Hours of play on bookable assets. Parks serviced 62,800 hours of play on all bookable assets, including sport fields, ball diamonds, all-weather fields, and courts for the 2022 season compared to 56,000 hours of booked asset time in 2021. This increase is due to an increase in sport field and ball diamond bookings.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Update Parks asset data in the corporate Asset Registry	Continue to update park asset data in the asset registry. This will include, but not limited to, materials, install date, estimated service life (ESL), material construction, and inspection frequency. This will help provide a clear picture and more detailed information of asset condition for state of good repair (SOGR) and asset renewal purposes.	 Well-Managed	T - Q4 2023/24
Update playing field classifications and maintenance standards	Update playing field classifications to reflect the full municipal inventory and tailor maintenance standards to new classifications.	 Well-Managed	T - Q4 2023/24
Prioritize outdoor recreation asset inventory	Develop and implement a park assessment tool to provide clear picture of asset condition for state of good repair and asset renewal strategies.	 Well-Managed	T - Q4 2023/24

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.

Services 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. Celebrates and supports the work of volunteers, including by enhancing capacity in community boards for the provision of alternate service delivery for the Halifax Regional Municipality.

Service Delivery Performance Measures

Performance Measures	2020/21 Actual	2021/22 Actual	2022/23 Projected	2023/24 Planned
Number of direct programs delivered by Recreation Programming	2,600 ¹	4,966	6,977	7,000
Number of unique registrations	19,500 ¹	41,220	55,901	56,000
Number of youths enrolled in leadership training	100 ¹	255	400	450
Number of participants at Emera Oval (winter) ²	50,250 ¹	44,943 ¹	55,000 ³	60,000
Number of participants at Emera Oval (summer) ²	24,500	39,462	45,000	45,000
Notes:	1) COVID-19 – modified, cancelled, and reduced programs. Spring 2021 programs were cancelled. 2) Weather dependent. 3) Canada Games closure (9 days in February 2023)			

Discounts Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Planned
Value of discounted programs/services	\$134,945	692,443	796,300 ¹
Number of registered clients who used discount	509	1070	1230 ¹
<p>Notes 1) A 15% increase in both the value of discounted programs and the # of registered clients who used the discounts is projected for 2023. This increase is due to the planned 2% increase to the fees on April 1, 2023 (as per By-law U100), continued inflation impacts, and that 2023-24 will be the first year since COVID-19 where full recreation services are offered in all four seasons.</p>			



Performance Measures Analysis


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

Inclusion. One-on-one inclusion support is provided free of charge for 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 2022, the municipality provided inclusion services to 154 children with varying disabilities or unidentified behavioural challenges. This number has increased from 111 children receiving inclusion support in the summer of 2021.

Program registration. Online registrations now account for over 90% of program registrations on the day of registration.

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.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Senior Services Plan	Develop a Senior Services Plan to ensure Parks & Recreation are effectively providing opportunities for the seniors of the Halifax Regional Municipality. Seniors and senior groups will be consulted to inform this plan.	 Inclusive Communities	T - Q4 2024/25
Affordable Access Review (Recreation Funding Access Program)	Conduct a thorough review of the recreation portion of the Affordable Access Program to ensure that it meets needs of residents experiencing financial need.	 Affordable Communities	T - Q4 2023/24

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Complete the first-year evaluation of the Fee By-law and Administrative Order	Complete an analysis and evaluation of the first year of the Fee By-law and Administrative Order to inform required amendments.	 Well-Managed	T - Q4 2023/24

STRATEGIC PLANNING & DESIGN

The Strategic Planning & Design division is committed to supporting Regional Council priorities through delivering policy development, recreation property reviews, facility master plans, capital planning, capital project delivery, parkland planning and acquisition, as well as cultural initiatives. Strategic Planning & Design includes the Business Services section, which provides recreation software management, analysis and operational support to all municipal facilities and partner sites.

Services Delivered

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 – Outdoor Recreation Assets. 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.

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. This service area will be integral in designing and building an integrated approach for working with HRM's Office of Diversity & Inclusion to support the Business Unit with the implementation of the Corporate Diversity and Inclusion Framework to improve the parks & recreation business plan deliverables.

Recreation Software Management. Leads the delivery and support of recreation software 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.


Service Delivery Performance Measures





Performance Measures	2020/21 Actual	2021/22 Actual	2022/23 Projected	2023/24 Planned
Per cent of parks outdoor recreation capital projects tendered	95%	97%	85%	90%
Per cent of parks outdoor recreation capital projects completed	93%	77%	70%	80%

Performance Measures Analysis

Per cent (%) 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.

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.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Park & Open Space Plans	Highlighted deliverables for 2023/24 include: Next steps on the Peace & Friendship Park design. Next steps on the National Urban Park Initiative. Halifax Common Master Plan Completion & Wanderers Block.	 Protected & Sustainable Environment	T - Q4 2023/24

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Completion of Strategic Plans	<p>Highlighted deliverables for 2023/24 include:</p> <p>Continue outdoor recreation asset benchmarking and inventory, and develop a scoping document on a municipal-wide park asset plan.</p> <p>Initiate the Green Book for outdoor park assets to inform development and HRM projects.</p> <p>Strategy on Park Lighting.</p> <p>Community Facility Master Plan renewal scoping.</p> <p>Continue leading the park planning components related to the Fish Passage project (Martins Park to Lake Banook).</p>	 Well-Managed	T - Q4 2023/24
Capital Project Delivery	<p>Highlighted deliverables for 2023/24 include:</p> <p>Ensure approved parks outdoor recreation capital projects are tendered, awarded, and constructed.</p> <p>Site Plan/layout for Bedford West outdoor assets, Transom Drive Park, and Sackville Centennial Elementary School.</p>	 Involved Communities	T - Q4 2023/24
Cultural Plans	<p>Highlighted deliverables for 2023/24 include:</p> <p>Next phase of the Cultural Facilities Plan</p> <p>Background work</p> <p>Support the Culture & Heritage Priorities Plan</p> <p>Next phase of the Regional Museum Strategy</p> <p>Determine scope and process related to next phases of the Cogswell Art & Commemoration Program</p>	 Well-Managed	T - Q4 2023/24
Recreation Management Software	<p>Transition to a new Recreation Management Software solution.</p>	 Well-Managed	T - Q2 2024/25

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, community and regional recreation facility partnership support and facility scheduling.

Services Delivered

Sport & Scheduling. Schedules all municipal outdoor facilities including all-weather fields, parks, sport fields, tracks, sport courts, ball diamonds, indoor arenas, municipally operated recreation centers and 138 Halifax Regional Centre for Education (HRCE) 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).

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 are also included.

Service Delivery Performance Measures

Performance Measures	2020/21 Actual	2021/22 Actual	2022/23 Projected	2023/24 Planned
Regional Special Events Grants	\$213,500 ¹	\$341,275	\$412,375	\$411,025
Marketing Levy Special Events Reserve (MLSER) (<i>Balance as of April 1 each year</i>)	\$1,269,647	\$632,059	\$933,380	\$1,715,480 ²
Number of annual (Signature) and Non-Annual Event Grants ¹	13	16	24	24
Value of Annual (Signature) and Non-Annual Event Grants	517,000 ³	\$509,400	\$2,139,000	\$753,500 ⁴
Notes:	1) Change from previous reporting as one organization returned cheque due to no spend 2) Based on assumption that hotel levy 2% remains the same for 2023/24. Total budgeted withdrawal (Q621) from reserve estimated at \$1,744,900 3) Change from previous report as COVID-19 cancelled more events than anticipated 4) Includes grant for ECMA's \$150,000			




Performance Measures Analysis

Civic/large scale events. In 2023/24, Regional Recreation Services will continue the direct delivery of municipal operational/civic events. It is anticipated that the summer concert series in Darmouth and Grand Parade will be held once again. Grants will be provided to community celebrations, established community events, and cultural showcases and events. Event grants will be issued from the Marketing Levy Special Events Reserve. Typically, the calendar of civic/large scale events includes Canada Day, Bedford Days, Natal Day, Clam Harbour Beach

Sandcastle Competition, Hopscotch Arts Festival, Halifax Tree Lighting, Halifax Explosion Memorial Ceremony, Dartmouth Tree Lighting, Menorah Lighting and New Year’s Eve Celebration.

Event of significance. The North American Indigenous Games (NAIG) originally scheduled for July 2020 was postponed as a result of the worldwide COVID-19 pandemic. The NAIG Local Organizing Committee will host the event in 2023.

The municipality’s role to deliver its commitments required to stage the NAIG hosted in K’jipuktuk (Halifax) are still within the Parks & Recreation’s mandate. Council had approved municipal funds of \$400,000 value-in-kind support and \$929,500 in funding.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Partnership Agreements	Modernize partnership agreements with community groups, as existing agreements expire, and update Service Exchange Agreement 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.	 Well-Managed	T - Q4 2023/24
Continued Implementation of Integrated Tourism Master Plan	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 free concert series delivered at Grand Parade and Ferry Terminal Park.	 Economic Growth	T - Q4 2024/25
Implementation of Playing Field Strategy	Commence implementation of short term (1-3 years) actions of the Playing Field Strategy.	 Well-Managed	T - Q4 2023/24

MULTI-DISTRICT FACILITIES / VOLUNTEER BOARDS

The Multi-District Facilities (MDF’s) are a significant component of the municipality’s recreation program services delivery model. The relationships with MDF 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 an annual budget and business plan, 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. These facilities are managed and operated by volunteer community boards who have authority over the day-to-day operations including program delivery.

A summary of the overall financial status of the facilities is outlined in the table below, followed by the 2023/24 business plan submitted by each facility.

2023/24 FINANCIAL SUMMARY

Facility	Budgeted Expenditures	Budgeted Revenues	Surplus / Deficit	Requested Subsidy	Subsidy 2022/23
Alderney Landing	\$1,898,750	\$1,317,000	\$(581,750)	\$581,750 ¹	\$581,750 ¹
Canada Games Centre	\$5,694,035	\$5,698,273	\$4,238	\$0	\$337,837
Centennial Pool	\$855,600	\$583,440	\$(272,160)	\$272,160	\$289,200
Cole Harbour Place	\$4,045,498	\$3,420,134	\$(625,364)	\$625,364	\$614,806
Halifax Forum	\$4,676,728	\$4,676,728	\$0	\$0	\$0
St. Margaret’s Centre	\$2,023,350	\$1,553,500	\$(469,850)	\$469,850	\$448,885
Zatzman Sportsplex	\$4,148,490	\$3,401,425	\$(747,065)	\$747,065	\$1,149,513
TOTAL	\$23,342,451	\$20,650,500	\$(2,691,951)	\$2,696,189	\$3,421,991
Notes: 1) Includes Geothermal subsidy.					

Funding is available within Parks & Recreation 2023/24 budget envelope to provide requested subsidies. No additional funds are required.

SUBSIDY REQUEST

All Multi-District Facilities have requested subsidy funding in 2023/24 with the exception of the Halifax Forum and Canada Games Centre. The subsidies require a total contribution request of \$2,696,189 which represents a \$725,802 decrease over the 2022/23 approved subsidy of \$3,421,991.

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 quarterly installments, so if revenue recovery exceeds expectations,

some of the subsidy may not need to be required. 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.

FUNDING IMPACT

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

- Incur potential difficulties paying facility operations and maintenance costs
- Face staff retention and recruitment challenges
- Defer annual maintenance
- Reduce building and staffing hours
- Reduce programing
- Delay purchasing operational equipment
- Increase membership fees

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, 6 part-time staff, and up to 50 casual event staff. Alderney Landing is supported by 31 volunteer industry advisors, and approximately 460 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 Three Deliverables

- 1) Implement the tactics under our Strategic Plan for Alderney Landing, Theatre, Market, Gallery, and Events, that demonstrates our commitment to diversity and inclusion.
- 2) Deliver an increase in large scale events, benefiting the residents of the region.
- 3) Build and maintain strong relationships with key partners that support Alderney's mandate in planning for necessary facility rejuvenation.

Services Delivered

Saturday Farmers Market. In-person market supporting up to 120 small businesses, artisans, and local farmers.

Community Groups and not-for-profits. Continue to support the greater community by offering space to both meet the community's needs and to support their fundraising efforts.

Supporting local. Alderney Landing has incubated over twenty thriving local businesses in HRM. In 2023/24 Alderney Landing will continue to find innovative ways to support local entrepreneurs in the development of their product. In 2022/23 Alderney Landing expanded their seasonal offering to include three additional opportunities. In 2023/24 Alderney Landing will support the community through the Nourishing Communities program giving out to people in need \$23,000 in redeemed market dollars.

Economic Development – Arts & Culture. Alderney Landing contributes \$36.2 million in Gross Domestic Product to the Nova Scotia and HRM economy in a typical year. In addition, the facility, directly and indirectly, provides employment for just over 715 people earning more than \$24.6 million.

Social Impact. Social impact is magnified by the 11,644 volunteer hours contributed to various elements of the Alderney Landing facility. Volunteers generate over a quarter of a million dollars in value for HRM through their efforts at Alderney Landing.

Theatre. In 2023/24 Alderney/Eastern Front Theatre (EFT) will deliver a full season and increase patrons through a campaign incorporating all productions held at Alderney Landing., approximately 285 shows and events.

Craig Gallery. In 2022/23, the Craig Gallery delivered artist's exhibitions, children's art programming, summer art camps, artist talks, lectures, workshops and gallery openings. In 2023/24, expanded offerings will include after

school art classes, community art cart programming, extended hours and recruitment of new volunteers for the expanded programming.

Events. In 2022/23, AL hosted and supported Rib Fest, Multi-Fest, Colour Festival and Buskers. 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. 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 2023/24.

Operating Budget

Expenditures	2023/24 Budget
Wages and event staff	\$822,450
Snow clearing and parking supplies	\$45,000
Art Gallery	\$22,000
Brand communication cultural programming	\$42,000
Tent install/dismantle, cleaning, storage	\$11,000
Bar & Catering	\$8,500
Events, Cultural programming	\$284,330
CPP EI WCB Health	\$144,495
Building maintenance	\$84,475
HRM Geothermal	\$40,000
Events supplies and equipment	\$68,000
Garbage removal	\$15,000
SOCAN, licenses, fees, ATM, security, linen	\$13,000
Utilities, power telephones	\$111,000
Interest, bank, ATM, Prof fees, & dev	\$29,000
Service and equipment	\$20,500
Property Tax and amortization	\$36,000
Security Requirement	\$102,000
Total Expenditures	\$1,898,750
Revenues	
Cultural Events programming	\$425,000
Events Plaza Parking	\$255,000
Farmers and Cultural Market Vendors	\$185,000
Permanent Market Vendors	\$140,000

Expenditures	2023/24 Budget
Theatre level	\$203,000
Cultural Grants	\$65,000
Visual Arts & ATM	\$44,000
Total Revenues	\$1,317,000
HRM Subsidy Requested	\$581,750
Total	\$1,898,750
Net Surplus/Deficit	\$0

Subsidy Request

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

- Increasing facility operational expenses including utilities and building maintenance, due to aging equipment and infrastructure.
- Increase in wages due to legislated provincial minimum wage increases.
- Aging infrastructure requiring ongoing maintenance to ensure it is safe and in a state of good repair.
- The total subsidy request includes \$102,200 to provide security personnel for the AL managed areas of the facility due to increasing liability and risk management issues resulting from the significant amount of transit use and people at risk that frequent our facility.

The budget includes an increase in all revenue streams, including theatre, market area operations, events & programming, to help reduce the requirement for additional HRM subsidy funding.

These circumstances have necessitated the request of a subsidy in 2023-24 of \$581,750.

Funding Impact

Lack of funding could mean:

- Negative impact on event and program offerings;
- Impact ability to meet payroll obligations; and
- Difficulty in covering facility operational costs

CANADA GAMES CENTRE

Vision

Together, we inspire Healthy Active Living.

Mission

The Canada Games Centre is committed to the promotion of healthy 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 Three Deliverables

- 1) Continue implementation of our Removing Barriers & Enhancing Accessibility Plan
- 2) Attain Rick Hansen Foundation Accessibility Certification
- 3) Focus on healthy community, service excellence and responsible operations to provide meaningful experiences for guests leading to a healthier lifestyle

Services Delivered

Community. We are the community hub for the Clayton Park-Timberlea-West Bedford area with a goal of ensuring residents are involved and enjoy participating in a wide range of leisure, social, and sport and recreational opportunities. Provide space to community groups for events & activities that expand the connectivity of our citizens. Through our efforts we want to create a healthy vibrant community for people.

Canada Games Centre (CGC) Affordable Access Programs. The CGC offers a variety of programs and services that allows use of the CGC at reduced rates. The CGC offers a Fee Assistance membership program at 50% off for those that qualify and make application. Some of our other offerings are pool and track times at reduced admission rates, Welcomed in Halifax (WIH) Program, CGC & Keshen Library access program, & the CGC has a partnership with Immigrant Services Association of Nova Scotia (ISANS) for aquatic programming.

Performance Measures	2022/23 YTD	2023/24 Planned
Value of Discounted Programs/services	\$205,000	\$260,000
Number of registered clients in programs	975	1,200

Recreation Programs. Offer a wide variety of community, after school programming, camp and sport programs that appeal to a mix of interests, ages and abilities. Our programs support Physical Literacy and Inclusion and continue to align with the Sport For Life (S4L) model to foster active living through recreation so people of all ages can begin and continue to participate through structured programming or spontaneous free play activities.

Fitness and Wellness Programs. Offering over 80 fitness and wellness classes per week. Classes range from Zumba, Yoga, Tai Chi, Aqua Fit, Fitness Forever, High Intensity Training, etc. Often offering 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. Through a joint partnership with the Chebucto Community Health Team we offer programming and services to the community.

Aquatics Programs. Our programs focus on basic survival skills and proper swimming technique. We offer a broad range of programs such as Parent & Tot, preschool lessons, school aged lessons, inclusion programming, swim patrol and a range of leadership programs that prepare youth for employment as lifeguards and instructors. Working in 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, fieldhouse courts, track and dance/fitness studios. Major event space for Provincial Sport Organizations (PSO's) and National Sport Organizations (NSO's) to host events and tournaments thus providing economic benefits for the region. This year the CGC is excited to host the North American Indigenous Games (NAIG) and the sport of volleyball.

Operating Budget

Expenditures	2023/24 Budget
Wages & Benefits	\$3,046,942
Program Expenses	\$1,077,319
Marketing (website, signage, print materials, promotions, merchandise)	\$148,600
Aquatics, Recreation and Fitness (supplies, equipment, repairs)	\$74,034
Building Operations (utilities, pool chemicals, maintenance, cleaning and contracted services)	\$1,125,840
Finance, Administration & IT (IT charges, HR, banking)	\$221,300
Total Expenditures	\$5,694,035
Revenues	
Membership & Admissions (memberships & day passes)	\$3,760,053
Aquatics (program fees)	\$698,815
Recreation Programs (program fees)	\$529,245
Rentals, Fitness Programs & Wellness (program fees)	\$383,010
Commercial Leasing (Lifemark, Subway and Canadian Sport Institute)	\$301,981
Marketing (contra agreements)	\$6,969
Miscellaneous & Sundry (vending machines)	\$18,200
Total Revenues	\$5,698,273
Subsidy Requested	\$0
Total	\$5,698,273
Net Surplus/Deficit	\$4,238

Subsidy Request

No subsidy requested. This is a decrease from the \$337,837 subsidy requested in 2022/23.

Funding Impact

None.

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 and competition.

Top Three Deliverables

- 1) To engage with our clientele to support and motivate them to reactivate their healthy style routines.
- 2) To provide the facility for amateur sport clubs to achieve their pre COVID-19 competitive levels in all aquatic sports.
- 3) To provide an outlet for our senior citizens to have a healthy social lifestyle in a clean and safe environment.

Services Delivered

Fitness and Wellness Programs. Centennial Pool (CP) offers a variety of programs and pool access to our community while maintaining prices that ensure that financial concerns are not a barrier to pool usage by our clients. CP offers several hours of public lane swimming per day, as well as approximately 10 Aquacise classes per week. This allows access to aquatic programming to the community at-large, and helps facilitate access to our clientele, regardless of their age, physical ability, or financial situation.

Aquatics Programs. Our Aquacise classes are well attended by regular participants. Whether it's someone looking for the friendly and inclusive atmosphere of our morning programming, or someone working nearby who wants a more intense workout on their lunch break, we cater to all needs.

Facility Rentals. CP demonstrates its longstanding commitment to the amateur sport community by providing access to one of only two 50-meter pools in the province. Centennial facilitates the success of aquatic organizations of all types, including multiple swim teams, artistic swimming teams, and diving teams. The pool hosts many meets annually, which include all ages, from Nova Tech to Masters. In addition to pool rentals, CP offers affordable room rentals to community groups.

Operating Budget

Expenditures	2023/24 Budget
Compensation and Benefits	\$450,620
Financial Expenses (bank charges, merchant fees)	\$17,680
Contract Services (accounting, bookkeeping)	\$9,000
Repairs and Maintenance (general maintenance, waste disposal, janitorial)	\$92,700
Supplies & Equipment (office supplies, sanitation supplies, uniforms, rec equipment, medical supplies)	\$16,500
Equipment	\$5,000
Marketing	\$8,500
General Expenses (phone, electricity, water, staff development, office)	\$231,100
Parking Lot Expenses (snow removal, lawn maintenance)	\$24,500
Total Expenditures	\$855,600

Revenues	
Contract Rentals	\$333,440
Public Attendance / Membership	\$105,000
Instructional	\$10,000
Parking Rentals	\$135,000
Total Revenues	\$583,440
Subsidy Requested	\$272,160
Total	\$855,600
Net Surplus/Deficit	\$0

Subsidy Request

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

- Aging infrastructure requiring ongoing maintenance to ensure the facility is safe and in a state of good repair
- Reduction in parking lot revenues by approximately 60% due to the reconfiguration of the parking lot in 2022 to accommodate the new Modular Housing Community.
- Increasing utility costs
- Wage increases due to Provincially mandated minimum wage requirements and labour market adjustment since facility was previously opened in 2019/20.

These circumstances have necessitated the request of a subsidy in 2023-24 of \$272,160, a decrease of \$17,040 from 2022/23.

Funding Impact

Lack of funding could mean that the facility would be unable to:

- meet payroll obligations,
- meet recruitment and staff retention challenges, and
- cover facility operational expenses

COLE HARBOUR PLACE

Vision

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

Purpose

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

Top Three Deliverables

- 1) Focus on our community, service excellence and responsible operations to continue to improve our communities' physical, social and mental health
- 2) Continue to provide inclusion and access for those who are facing physical, financial, and physiological barriers be able to access Cole Harbour Place
- 3) Continue to adapt our services and programs to be comprehensive and inclusive

Services 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 (CHP) offers a Pay What You Can Membership to those who have financial restrictions. We also have a partnership with the Cole Harbour 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. 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-meter competition pool, a large leisure pool, hot tub and tot pool. We offer a variety of recreational options for people of all ages in the pool. Members and the general public can take part in public swims, lane swimming, parent and tot swims, lessons, swimming certifications, stroke improvement as well as group classes such as aqua-fit and pool yoga. We also have several sport groups who rent pool space to be able to offer other opportunities in the community.

Arena Programming/Rental. CHP contains two 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 Major Midget, Major Bantam, and High School hockey teams and are involved in hosting games, tournaments and camps throughout the year.

Facility Rentals. Associations, community groups, corporations and individuals can rent space at CHP to suit their needs. We offer multiple meeting rooms of various sizes, including a 5500 sq ft Multi-Purpose Room. We

have not-for-profit rates and donate space for community groups to ensure we are doing our part to help support the needs of the areas we serve. Spaces are commonly rented for trade shows, craft fairs, birthday parties, dry land training, team meetings, corporate meetings and small 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.

Operating Budget

Expenditures	2023/24 Budget
Salaries & Benefits	\$2,543,046
Aquatics	\$8,080
Athletics	\$29,930
Housekeeping & Security	\$174,759
Administration	\$229,743
Operations	\$1,059,940
Total Expenditures	\$4,045,498
Revenues	
Memberships	\$674,000
Aquatics	\$512,649
Athletics	\$350,091
Arenas	\$917,780
Facility Rentals	\$145,150
Other Revenue	\$37,416
Leases	\$783,048
Total Revenues	\$3,420,134
Subsidy Requested	\$625,364
Total	\$4,045,498
Net Surplus/Deficit	\$0

Subsidy Request

Factors that have influenced the financial position of Cole Harbour Place include:

- Increased facility operating costs with rising prices of utilities and equipment
- Aging building without required capital investments requiring significant maintenance to ensure it is state of good repair, properly functioning and safe for everyone
- Membership revenue has not returned to pre-COVID-19 levels due to new routines established
- Staffing shortages across departments with part time and casual staff requiring higher wages to secure staff, and also resulting in reduced programming we are able to offer at times
- Increasing minimum wages

These circumstances have necessitated the request of a subsidy in 2023/24 of \$625,364 which is an increase of \$10,558 from 2022/23.

Funding Impact

Lack of funding could mean:

- That the facility would be unable to meet payroll obligations
- Defer annual maintenance
- Face recruitment challenges
- Incur potential difficulties paying facility operations maintenance costs, and
- Required to reduce building and staffing hours resulting in less programming and customer service

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 the municipality and is committed to being financially responsible and efficiently managed.

Top Three Deliverables

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

Services 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 not-for-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).

Operating Budget

Expenditures	2023/24 Budget
Compensation and Benefits	\$1,675,553
Office (Supplies, telephone, ICT)	\$50,000
Training and Education	\$2,500
Repairs and Maintenance	\$60,000
Sanitary Supplies	\$38,500
Uniforms	\$3,000
Arena Equipment repairs & maintenance	\$122,175

External Services refuse, security, audit	\$190,000
Materials	\$25,000
Utilities (electricity, fuel, water)	\$530,000
Vehicle Expense	\$40,000
Other Goods & Services Bar Supplies, Cost of Goods, Bingo Prizes	\$1,885,000
Ground Maintenance (Paving, salt)	\$55,000
Total Expenditures	\$4,676,728
Revenues	
Concessions	\$160,000
Bingo	\$2,906,728
Arena Ice	\$1,050,000
Events	\$490,000
Parking	\$35,000
Advertising	\$20,000
Other Revenue (Misc., cash machines)	\$15,000
Total Revenues	\$4,676,728
Subsidy Requested	\$0
Total	\$4,676,728
Net Surplus/Deficit	\$0

Subsidy Request

No subsidy requested.

Funding Impact

None

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 Three Deliverables

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

Services 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 just to 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 (Olympic and International) 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.

Operating Budget

Expenditures	2023/24 Budget
Compensation & Benefits	\$1,160,500
Office	\$12,100
Training and Education	\$3,000
Repairs and Maintenance	\$72,000
Supplies	\$18,500
Building Operating Costs (includes utilities)	\$708,000
External Services	\$36,000
Company Vehicle Expenses	\$5,750
Other Goods & Services	\$7,500

Total Expenditures	\$2,023,350
Revenues	
Memberships	\$215,000
Aquatics	\$79,000
Athletics	\$49,000
Arena	\$969,000
Rentals	\$168,000
Advertising	\$40,000
Grants	\$14,500
Other Revenue	\$19,000
Total Revenues	\$1,553,500
Subsidy Requested	\$469,850
Total	\$2,023,350
Net Surplus/Deficit	\$0

Subsidy Request

Factors that have influenced the financial position of the St. Margaret's Centre:

- Increased operational costs, including substantial increase in utilities
- Increase in building and plant maintenance expenses due to an aging facility, and the requirement to meet increased Provincial standards and compliance criteria for plant operations
- Increase in wages due to provincial minimum wage increases, and for attracting and retaining staff
- Increase in Camp Westwood day camp expenses due to rising prices of supplies recovery from COVID-19 to return programming revenues to pre COVID-19 levels

These circumstances have necessitated the request of a subsidy in 2023/24 of \$469,850, an increase of \$20,965 from 2022/23.

Funding Impact

Lack of funding could mean:

- The facility may have to increase programming fees
- Reduce building and staffing hours
- An impact to SMC's ability to meet increasing utility expenses
- SMC required to be reactive as opposed to proactive with preventative equipment maintenance
- Delay the expansion of programming and accessibility related facility upgrades

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 well-being of our community, **one person at a time.**

Top Three Deliverables

- 1) Establish the Zatzman Sportsplex brand as a leader in recreation and event management
- 2) Create and maintain a comprehensive service and program base
- 3) Continue to develop new options to help people facing physical, financial, and physiological barriers access the Sportsplex

Services 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 hockey, ringette, figure skating, public skating, and learn to skate programming. The Sportsplex hosts several annual hockey tournaments, including SEDMHA 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 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 month. 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.

Operating Budget

Expenditures	2023/24 Budget
Benefits and Compensation	\$2,814,690
Athletics	\$136,100
Aquatics	\$68,100
Operations	\$833,600
Marketing and Events	\$68,000
Maintenance	\$143,000
Administration	\$85,000
Total Expenditures	\$4,148,490
Revenues	
Arena	\$655,500
Athletics	\$1,959,100
Aquatics	\$572,500
Meeting Room Rental	\$107,625
Fund Development	\$62,000
Other	\$44,700
Total Revenues	\$3,401,425
Subsidy Requested	\$747,065
Total	\$4,148,490
Net Surplus/Deficit	\$0

Subsidy Request

Factors that have influenced the financial position of Zatzman Sportsplex include:

- Planned Increases in the minimum wage in 2023
- Increasing utilities and operational repair and maintenance costs
- Staff and programming funding required to maintain programming
- Increased facility operating costs due to inflation and supply issues
- Continue to grow membership and program revenue post-pandemic

These circumstances have necessitated the request of a subsidy in 2023/24 of \$747,065, a decrease of \$402,448 from 2022/23.

Funding Impact

Lack of funding could mean:

- That the facility would be unable to meet payroll obligations
- Elimination of all free community access programming including free track access
- Potential difficulties paying facility operating costs

PARKS & RECREATION

2023/24 Budget & Business Plan
Committee of the Whole on Budget
February 17, 2023



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

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

Housing and Homelessness

Committed to supporting people sleeping rough in our community. Our vision is that people experiencing homelessness can access and maintain safe, sustainable, and supportive housing.

Parks

Delivers 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 recreational trails.

SERVICE AREAS

Recreation Programming

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 Services

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

Strategic Planning and Design

Delivers Parks & Recreation policy development, recreation property reviews, facility master plans, capital planning, capital project delivery, and parkland planning and acquisitions. Provides recreation software management, analysis and operational support to all municipal facilities and partner sites.

ABOUT US

YOUTH LIVE GREEN CART PROGRAM REQUESTS IN 2022

6,849

RECREATION PROGRAMS (HRM + MDF)

10,038

DROP-IN SESSIONS BOOKED IN 2022 (HRM + MDF)

738K

PARKS CAPITAL PROJECTS

63

GRASS MAINTAINED

6.17M sq.m

SERVICE REQUESTS RESOLVED

95%

DESIGNATED SHELTERING LOCATIONS

5

CULTURAL SPENDING

\$2.90M

LEGEND SOFTWARE PROGRAM, AVERAGE WEEKLY TRANSACTIONS

20-30K

ABOUT US

- 21 ice surfaces
- Seven indoor pools
- Four outdoor pools
- Eight spray pads
- Two outdoor competition running tracks
- 89 water assets in parks (floating docks, wharves, boat launches)
- Two greenhouse complexes
- 1,099 beds, baskets and planters
- 922 parks
- 19 supervised beaches
- 370 courts
- Seven all-weather fields (municipally owned)
- 14 pump tracks
- 13 skate parks
- Four lawn bowling greens
- Six cemeteries
- 250 public art installations
- 15 outdoor fitness sites
- 405 playgrounds
- 335 sports/ball fields
- 305km 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 sq. m
- Significant portion of the municipality's recreation footprint and expenditures
- Represent nearly 70 per cent of the municipality's recreation offering (based on revenues)



SUCSESSES



11,000 sq.ft Jumpstart Inclusive Playground at the George Dixon Centre Park



Grand Oasis & Dartmouth Sunshine Concert Series



Neighborhood and Volunteer Services



Youth Worx Café



Affordable Access Program



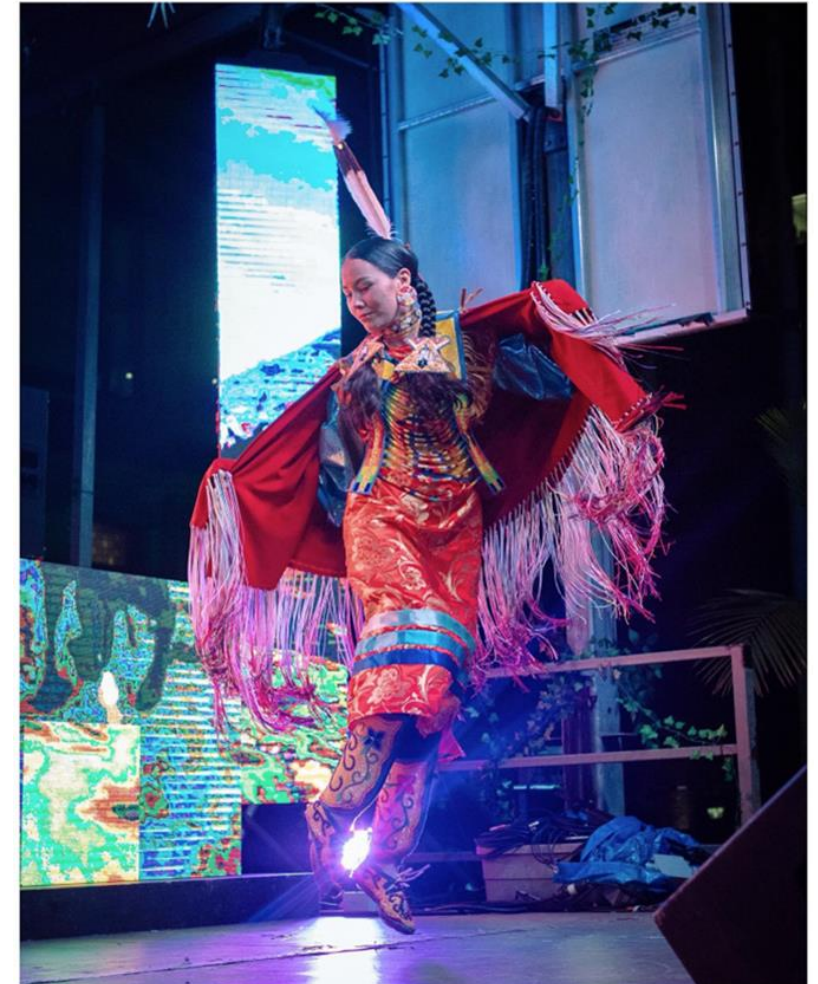
Works Control

CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

COMMUNITIES – INVOLVED COMMUNITIES

- Cultural plans
 - Next phase of the background work to support the Cultural Facilities Plan
 - Support Sharing Our Stories (Culture & Heritage Priorities Plan)
 - Next phase of Regional Museum Strategy
 - Scope and process for Cogswell District Art & Commemoration Program
- Housing and Homelessness
 - Direct support to sheltering residents and service provider task force
- Capital project delivery
- Develop and implement strategic plans



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

COMMUNITIES – AFFORDABLE COMMUNITIES

- Affordable Access Review (Recreation Funding Access Program)
- Free or low cost
 - Access
 - Equipment rentals
 - Events
 - Recreation programming and memberships



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

COMMUNITIES – INCLUSIVE COMMUNITIES

- Senior Services Plan
- Ongoing inclusion efforts include:
 - Inclusion and accessibility support
 - Event-related inclusion
 - Park planning



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

COMMUNITIES – SAFE COMMUNITIES

- Development of well-serviced designated outdoor sheltering locations
- Ongoing:
 - Youth-at-risk programs
 - Youth engagement and community development
 - Neighbourhood and volunteer services



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

COUNCIL PRIORITIES

PROSPEROUS ECONOMY – ECONOMIC GROWTH

- Continued implementation of Integrated Tourism Master Plan
- Event delivery



CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES

RESPONSIBLE ADMINISTRATION – WELL-MANAGED

- Improve asset management
 - Updates to current asset data and classification
 - Prioritize outdoor recreation asset inventory
- Partnership agreements
- Policy and standard operating procedures for homelessness supports
- Recreation Management Software



CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES

SERVICE EXCELLENCE – EXCEPTIONAL CUSTOMER SERVICE

- Focus on customer experience
 - Asset Quality Assessment and Improvements
 - Service request closure rate of 95 per cent



KEY PERFORMANCE INDICATORS

PARKS CAPITAL
PROJECTS COMPLETED

(Projected per cent complete for March 2023)

85%

REQUESTS FOR PARKS
OPERATIONS AND
MAINTENANCE

6,813

FACILITY RENTAL
BOOKINGS (HOURS)

254.4K

SERVICE CALLS FOR
GRASS

668

VALUE OF DISCOUNTED
RECREATION PROGRAMS

\$692.4K

PER CENT OF ONLINE
REGISTRATIONS FOR
RECREATION PROGRAMS

90%

OPERATING BUDGET

STAFF COUNTS

Full Time Equivalent (FTE) Change Details	
Approved 2022/23 FTEs:	486.1
Transferred Positions:	
Housing & Homelessness Coordinator	1.0
New Positions:	
NAIG (zero net financial impact for the municipality)	9.4
Youth Councillor (externally funded staff)	1.0
Youth Outreach Worker (externally funded staff)	1.0
Wage Model correction (clerical error)	6.0
Director, Housing & Homelessness	1.0
Supervisor, Parks Compliance	1.0
Compliance Officer II (two positions)	2.0
Senior Recreation Business Analyst	1.0
Parks Capital Coordinator	1.0
Seasonal Gardener	1.0
Utility Operator 2	1.0
Budget Reduction:	
Student Positions with Parks	(4.5)
Capital Changes:	
Total Changes	21.9
Total Budgeted 2023/24 FTEs	508.0

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

OPERATING BUDGET

SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2022/23 Budget	\$ 34,145,900
Compensation Changes:	
New FTEs & Compensation Increases	1,222,500
Revenue Adjustments:	
Revenue target increases, naming rights, membership revenues	(252,600)
Expenditure Adjustments:	
Housing & Homelessness expenses	247,700
Inflation adjustments	711,000
Art Gallery of Nova Scotia (funding removed)	(700,000)
COVID-19 Recovery Activities & Event Grants (removal of one-time funding)	(200,000)
MDF subsidy request (removal of one-time funding)	(160,000)
Governors Brook off leash area (one-time BAL)	(40,000)
Discover Halifax grant increase	250,000
Vacancy management target	(175,000)
Other Budget Adjustments:	
Additional Budget Reductions Included in Budget	(639,900)
Total Proposed Changes	\$ 263,700
2023/24 Budget	\$ 34,409,600

OPERATING BUDGET

OPTIONS UNDER BUDGET

Reduction Description / Service Impact	Revenue / Expense	One-time / Sustainable	2023/24 Amount	2024/25 Amount
Commons Aquatic Centre fees	Revenue	Sustainable	(45,000)	(45,000)
Naming rights of the Commons Aquatics Centre	Revenue	Sustainable	(100,000)	(100,000)
Remove monitors on all weather fields	Expense	Sustainable	(155,000)	(155,000)
Delay hiring two Seasonals for Naturalization Strategy & Coordinator	Expense	One-time	(150,000)	-
Reduction of ROW mowing	Expense	Sustainable	(50,000)	(50,000)
Eliminate partnership with ADCKC Club move the responsibility to canoe clubs to fund course maintenance	Expense	Sustainable	(49,000)	(49,000)
Grand Oasis and Dartmouth Sunshine Summer Series	Expense	Sustainable	(600,000)	(600,000)
Professional Arts Grants	Expense	Sustainable	(300,000)	(300,000)
Discovery Centre Grant	Expense	One-time	(145,000)	-
Dartmouth Heritage Museum Society Grant	Expense	One-time	(100,000)	-
Lake District Recreation Association (LDRA) Grant	Expense	One-time	(50,000)	-
Defer opening of the Multi Service Youth Centre (MSYC) in Spryfield	Expense	One-time	(100,000)	-
Eliminate field lining services to C&D Class Sport fields	Expense	Sustainable	(20,000)	(20,000)
Shrub Bed Maintenance Reduction in ROW (cul-de-sacs)	Expense	One-time	(20,000)	-
Cut state of good repair in parks	Expense	One-time	(100,000)	-
Total Reductions			\$ (1,984,000)	\$ (1,319,000)

OPERATING BUDGET

OPTIONS OVER BUDGET

Over Description / Service Impact	Revenue / Expense	One-time / On-Going	2023/24 Amount	2024/25 Amount
Recreation Access Program (Affordable Access Program)	Expense	On-Going	500,000	500,000
Civic event staff support	Expense	On-Going	75,000	75,000
Provision of housing and homelessness supports	Expense	On-Going	334,800 – 1,132,800	334,800 – 1,278,800
Total Increases			\$909,800 – 1,707,800	\$909,800 – 1,853,800

OPERATING BUDGET

MULTI-DISTRICT FACILITIES

Facility	Budgeted Expenditures	Budgeted Revenues	Surplus / Deficit	Requested Subsidy	Subsidy 2022/23
Alderney Landing	\$1,898,750	\$1,317,000	\$(581,750)	\$581,750	\$581,750
Canada Games Centre	\$5,694,035	\$5,698,273	\$4,238	\$0	\$337,837
Centennial Pool	\$855,600	\$583,440	\$(272,160)	\$272,160	\$289,200
Cole Harbour Place	\$4,045,498	\$3,420,134	\$(625,364)	\$625,364	\$614,806
Halifax Forum	\$4,676,728	\$4,676,728	\$0	\$0	\$0
St. Margaret's Centre	\$2,023,350	\$1,553,500	\$(469,850)	\$469,850	\$448,885
Zatzman Sportsplex	\$4,148,490	\$3,401,425	\$(747,065)	\$747,065	\$1,149,513
TOTALS	\$23,342,451	\$20,650,500	\$(2,691,951)	\$2,696,189	\$3,421,991

Funding is available within Parks & Recreation 2023/24 budget to provide requested subsidies. No additional funds are required.



Budget Adjustment List Briefing Note

Commons Aquatic Centre Fees

COW Date: February 17, 2023

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN035	Revenue	(\$45,000)	(\$45,000)
Four Year Impact	(\$180,000)		
Adjustment Description	This Briefing Note outlines the potential of an increase in revenue by charging fees to use the Commons Aquatics Centre.		
Priority Alignment	Responsible administration – Well-Managed		

The new Commons Aquatics Centre is scheduled to open in Summer 2023, providing a revenue opportunity by charging fees to use this asset. Historically, fees have not been charged for use of this facility. It is estimated that if fees are charged for entrance and membership, revenues would be approximately \$45,000/year. This would result in consistency across all outdoor HRM run pools as the fees would be consistent at all sites.

There would be significant logistical challenges and potential stigmatization associated with providing discounted access for those in financial need for entrance fees.

Budget Adjustment List Briefing Note**Attachment 4****Naming Rights Commons Aquatics Centre****COW Date:** February 17, 2023**Business Unit:** Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN036	Operating	(\$100,000) (on-going)	(\$100,000)
Four Year Impact	(\$400,000)		
Adjustment Description	This Briefing Note outlines the impact associated with a revenue opportunity to align with the opening of the Commons Aquatics Centre		
Priority Alignment	Responsible Administration – Well-Managed		

The new Commons Aquatics Centre is scheduled to open in Summer 2023, therefore providing a naming opportunity for this asset.

Pursuant to Administrative Order 56 *Respecting HRM Sale of Naming Rights Policy*, staff will be required to complete the following:

8.2 HRM business units will:

- a) determine the process by which naming agreements shall be solicited;
- b) solicit, negotiate, prepare, and administer naming rights agreements, including contract management;
- c) seek third party professional advice regarding market valuation, as appropriate; and
- d) consult with HRM Legal Services, Finance and Corporate Communications, as appropriate.

The revenue opportunity is an estimate and would be confirmed through the Sale of Naming Rights Process. The final decision to grant or refuse a Naming Rights proposal for the Commons Aquatic Centre will be made by Regional Council.

Attachment 5

Budget Adjustment List Briefing Note

Eliminating All-Weather Field Monitors

COW Date: February 17, 2023

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN037	Operating	(\$155,000)	(\$155,000)
Four Year Impact	(\$620,000)		
Adjustment Description	This Briefing Note outlines the impact associated with eliminating the use of All Weather Monitors on Sport Fields.		
Priority Alignment	Healthy Liveable Communities Service excellence		

The All-Weather Field Monitors provide multiple services to user groups and individuals who book the fields. They open and close gates, check the clients in, set up fields, turn lights on/off, perform litter control, and ensure the policy and procedures of the field are followed.

The monitoring services are currently provided through contracts, which are due to for renewal. Any updated cost for the service will need to be absorbed in the Parks & Recreation operating budget for 2023/24.

As an alternative to Field Monitors, HRM would use a security contract to open /close the fields gates, washrooms and equipment rooms or clients would be provided keys. Litter control would fall to Parks operations to address. However, these costs would be less than the current contract so there would still be a net savings of \$155,000 annually.

Risks that are associated with eliminating the field monitors:

- Capacity for existing security contracts to take this service on
- Damage to infrastructure from vandalism or non-intended use of the field while left open unattended
- Policies and procedures not being followed by user groups and potential for damage to infrastructure or risk and liability claims for injuries
- Conflicts with clients during changeover of bookings

Fields that would be impacted by eliminating field monitors:

- Dartmouth Harbour East All-Weather Field
- Mainland Common All-Weather Field
- Bedford All-Weather Field
- Cole Harbour All-Weather Field
- Weir All-Weather

A communication plan would be delivered to users outlining changes and expectations regarding All-weather Field play. Users would be expected to adjust and set the field up to their individual needs from time-to-time pending time slot allocation. This communication would be coordinated with the seasonal booking packages sent to users in the spring.

**Budget Adjustment List Briefing Note
Naturalization Strategy**

COW Date: February 17, 2023

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount <small>(negative is savings/revenue)</small>	2024/25 Amount <small>(negative is savings/revenue)</small>
BN038	Operating	(\$150,000)	
Four Year Impact	(\$150,000)		
Adjustment Description	This Briefing Note outlines the impact associated with the delay in hiring a Naturalization Coordinator and two Seasonals for the Naturalization Strategy.		
Priority Alignment	Environment – Protected and Sustainable Environment		

On September 13, 2022, Halifax Regional Council directed the Chief Administrative Officer to expand the naturalization pilot to a municipal-wide program and include \$150,000 in the 2023/24 operating budget for Regional Council’s consideration to support the program.

An option for budget committee consideration would be to defer the expansion of the program for one year. In that case, dedicated staffing and expansion of the project sites would be deferred by one year and be included in the 2024/25 operating budget. During the next year, Parks Operation staff would manage maintenance of the following naturalized areas:

- Leighton Dillman Park
- Merv Sullivan Park
- Sime Court

Maintenance initiatives will include:

- Monitoring and evaluation of existing sites
- Vegetation maintenance
- Litter maintenance
- Additional habitat enhancement work will be considered as needed

Attachment 7

Budget Adjustment List Briefing Note

Reduction of Right of Way (ROW) mowing

COW Date: February 17, 2023

Business Unit: Parks and Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN039	Operating	(\$50,000)	(\$50,000)
Four Year Impact	(\$200,000)		
Adjustment Description	This Briefing Note outlines the impact associated with the reduction of the mowing service in Street Right-of-Ways, reduction by \$50,000.		
Priority Alignment	Service excellence Communities – Involved Communities		

As part of Regional Council direction at the November 13, 2007, meeting ([Item 12.1.6](#)), select areas were included in mowing contracts managed by the municipality with an approximate yearly cost of \$50,000. These areas were reviewed and confirmed by Regional Council during 2011/12 budgeting process.

While S-300, By-Law Respecting Streets (Streets By-Law) outlines that property owners are responsible for maintaining right of way (ROW) frontage abutting their property, the discussion in 2007 related to concerns with the state and consistency of mowing along arterial streets. As a result, Regional Council directed that any grass between the curb and side along several streets be included in the municipal mowing contracts. One reason for this decision was the combination of property owners along those streets with a sizable portion being non-residential which may result in inconsistent maintenance along the main routes through the city.

If budget committee directs the reduction, the maintenance for these areas would revert to the adjacent property owner. Should concerns arise with the maintenance of the right of way, By-law S-300 would apply, requiring all property owners to maintain the grass abutting their property. The municipality would still have the responsibility to maintain the area abutting properties owned by the municipality, centre medians and islands within the selected reduction areas.

Impacts from reduction in service:

- Need for increased enforcement to ensure compliance
- Some residents not being able to mow these areas
- Untidy appearance if not maintained

Attachment 8

Budget Adjustment List Briefing Note

Eliminating Partnership with Canoe Kayak Atlantic Division (ADCK)

COW Date: February 17,2023

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN040	Operating	(\$49,000)	(\$49,000)
Four Year Impact	(\$196,000)		
Adjustment Description	This Briefing Note outlines the impact associated with eliminating the partnership with Canoe Kayak Atlantic Division.		
Priority Alignment	Communities – Involved Communities Prosperous Economy – Economic Growth Service Excellence		

Parks & Recreation has a long-standing partnership with Canoe Kayak Atlantic Division for the set up and ongoing maintenance of the racecourse in Lake Banook including buoy placement and occasional aquatic weed removal. This service is primary for the associated clubs on the lake to be able to use the racecourse for practices and events. The racecourse has the ability to host national and international events.

The option would be to eliminate the existing partnership and require the associated clubs to be responsible for funding Canoe Kayak Atlantic Division for this service.

There is risk associated with eliminating this service:

- Associated clubs are not prepared to fund the service provider
- Impact to potential future events due to cut in service delivery

Attachment 9

Budget Adjustment List Briefing Note Grand Oasis and Dartmouth Sunshine Series (DSS)

COW Date: February 17, 2023

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN041	Operating	(\$600,000)	(\$600,000)
Four Year Impact	(\$2,400,000)		
Adjustment Description	This Briefing Note outlines the impact associated with reducing the Grand Oasis and Dartmouth Sunshine Series (DSS) budget by \$600,000.		
Priority Alignment	Communities – Involved Communities		

Service Implications and/or impact on Priority

The Grand Oasis Concert Series was created as a pilot project to enhance downtown attraction, assist the province's arts and entertainment industry impacted by COVID-19 and drive visitation and spending to support downtown businesses. A free and open space for residents and tourists to visit downtown Halifax and re-invigorate the community and business through live cultural experiences. Similarly, the Dartmouth Summer Sunshine Series was established on the Dartmouth waterfront as an enhancement of arts and cultural programming and a means of attracting visitors to Dartmouth businesses.

In addition to the \$685,000 allocated in operating funds for Grand Oasis, staff successfully obtained an additional \$897,500 in Federal and Provincial funding and sponsorship. The final budget for that event delivery was \$1,582,500. Staff anticipate that the Federal and Provincial funding amounts granted in 2022 (\$633,000) will not be offered in 2023, or if offered, at a significantly reduced rate.

Grand Oasis 2022 Budget

Income	Budget	Actuals	Variance
Municipal	\$685,000	\$685,000	-
Provincial	\$100,000	\$100,000	-
Federal	\$503,000	\$533,000	\$30,000
Sponsorship	\$150,000	\$264,500	\$114,500
Food & Beverage	\$10,000	-	(\$10,000)
Total Budget	\$1,448,000	\$1,582,500	\$134,500

The Grand Oasis stage was programmed over 15 weekends and hosted the Grey Cup CFL Touchdown Atlantic and Grey Cup Ceremony, as well as the Stanley Cup, Kana'ta Canada Day live on CBC and VIBRANCY, Halifax's first electronic festival.

Dartmouth Summer Sunshine Series 2022 Budget

Income	Budget	Actuals	Variance
Municipal	\$145,000	\$145,000	-
Sponsorship	-	\$11,329	\$11,329
Total Budget	\$145,000	\$156,329	\$11,329

The DSS program ran in Alderney Ferry Terminal Park from June 25, 2022, to August 20, 2022.

The total municipal funding for these summer concert programs is \$830,000. If the operating funds to support these enhanced summer programs is reduced by \$600,000, Grand Oasis and DSS would not occur in 2023. The main impact would be the reduction in event opportunities for tourism and potential loss to the business community due to decreased visitation for these enhanced event offerings.

If funding is reduced, the remaining funds (\$230,000) would be redirected into the civic events budget to support other existing civic events.

Budget Adjustment List Briefing Note

Professional Arts Grant Program

COW Date: February 17, 2023

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN042	Operating	(\$300,000)	(\$300,000)
Four Year Impact	(\$1,200,000)		
Adjustment Description	This Briefing Note outlines the impact associated with the reduction of the Professional Arts Grant funding envelope by \$300,000.		
Priority Alignment	Communities – Involved Communities		

The Professional Arts Grant program provides both annual operational and project funding to the professional arts and cultural sector in the municipality and is governed by AO 2014-007-ADM, *Respecting Grants to Professional Arts Organizations*. Funding support of the municipality's professional arts community contributes to the Regional Plan objective of building a vibrant and attractive regional centre and to engage the Arts and Culture community through funding and the municipality's continued effort in making HRM a cultural capital of Canada.

At implementation in 2014, the funding envelope for the program was \$300,000. On February 13, 2018, in response to recommendations from the Arts Halifax Committee, Regional Council approved a motion to consider future increased funding to the Professional Arts Grants Program. The increases to-date have been \$75,000 (2019) and \$125,000 (2021), achieving \$200,000 in added funding of the \$500,000 benchmark that had been articulated in the 2018 motion.

In 2022, there were 37 operational clients with total grants of \$429,000 and 13 projects at a total of \$125,000. This program is currently oversubscribed by 51%, with requested funding at \$1,155,829 compared to the actual funding envelope at \$560,000.

A reduction of \$300,000 would negate the recent years' incremental increases, would potentially result in the removal of the Project Assistance program (estimated \$125,000), would result in cutting the Operating Assistance program by \$175,000, and could result in fully removing organizations from the program or cutting their operating funding by at least 40%.

The impact of reducing program funding to the professional arts community would be significant, as the sector was greatly impacted by COVID-19 and the resulting revenue loss and limited opportunities for programming due to limits in gathering restrictions. A reduction in operating funding for the arts community could result in the closing of organizations and diminishment of Halifax's cultural and tourism vibrancy. There is also a risk of reputational harm to the municipality as a trusted funder and supporter of the arts and culture community.

**Budget Adjustment List Briefing Note
The Discovery Centre Grant**

COW Date: February 17, 2023

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN043	Operating	(\$145,000)	\$0 (based on current contract)
Four Year Impact	(\$145,000) based on current contract		
Adjustment Description	This Briefing Note outlines the impact associated with the elimination of annual grant to The Discovery Centre.		
Priority Alignment	Communities – Involved Communities		

Service Implications and/or impact on Priority

The Discovery Centre executed a Contribution Agreement with HRM for the period April 1, 2019, to March 31, 2024. There is no renewal term with this agreement. The agreement includes an annual operating grant in the amount of \$145,000 and is subject to Regional Council approval via the budgeting process. The Discovery Centre’s objectives contribute to the HRM building a vibrant and attractive regional centre, fostering, and welcoming community, and engaging the Arts and Culture community through partnerships and funding and HRM’s continued effort in making HRM a cultural capital of Canada.

The impact of this reduction should not adversely impact the Discovery Centre’s core program delivery. It could reduce programming and discounts provided to newcomers and visiting school outings.

Attachment 12

Budget Adjustment List Briefing Note

Dartmouth Heritage Museum Grant

COW Date: February 17, 2023

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN044	Operating	(\$100,000)	\$0 (based on current contract)
Four Year Impact	(\$100,000) based on current contract		
Adjustment Description	This Briefing Note outlines the impact associated with the elimination of annual Management and Operating Agreement to the Dartmouth Heritage Museum Society.		
Priority Alignment	Communities - Involved Communities		

Service Implications and/or impact on Priority

The Dartmouth Heritage Museum Society (DHMS) entered into a Management and Operating Agreement with HRM for the period April 1, 2019, to March 31, 2024. There is no renewal term with this agreement. This agreement includes an annual operating grant in the amount of \$100,000 and is subject to Regional Council approval via the budgeting process. The DHMS funding agreement was formalized to specify the Society's partnership to assist in managing the HRM/DHMS Artifact Collection comprised of over 40,000 artifacts and operate the two cultural facilities (Evergreen House & Quaker House). The annual funding is to allow for two full-time staff to ensure sustained and directed collection work, the effective operation of the two facilities, delivery of valuable regional history research resource and timely collaboration with HRM.

The impact of this reduction could result in a lack of oversight and stewardship of the collection, reduction in heritage and cultural programming offered through DHMS and the loss of operation of Dartmouth's two museums, Evergreen House, and Quaker House. It is likely that without the annual funding, DHMS would be unable to continue to operate as a Society.

In November of 2022, Phase 2 of the Regional Museum Strategy was launched and DHMS is an integral stakeholder in this strategy. A loss of DHMS as a museum and collection partner jeopardizes this work.

Attachment 13

Budget Adjustment List Briefing Note

Lake District Recreation Association (LDRA) Grant

COW Date: February 17, 2023

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN045	Operating	(\$50,000)	\$0 (based on current contract)
Four Year Impact	(\$50,000) Based on current contract		
Adjustment Description	This Briefing Note outlines the impact associated with the elimination of annual grant to Lake District Recreation Association.		
Priority Alignment	Communities – Involved Communities		

Service Implications and/or impact on Priority

The Sackville and District Community Arena (SADCA) is owned and operated by the Lake District Recreation Association (LDRA). LDRA is a registered not for profit society and provides recreational activity and community events to the Sackville and area community. LDRA entered into a Contribution Agreement with HRM for the period April 1, 2019, to March 31, 2024. There is no renewal term with this agreement. This agreement includes an annual operating grant in the amount of \$50,000 and is subject to Regional Council via the budgeting process. There is benefit to HRM in providing funds to the LDRA to help finance facility capital projects, this support helps to ensure that the facility remains in a good state of repair, and available for community use especially since it is part of the overall arena inventory supporting ice sports across HRM.

The impact of this reduction should not adversely impact day to day operations regarding recreational service delivery. It could result in deferred capital maintenance with potential longer term impacts to operations.

Budget Adjustment List Briefing Note Attachment 14

Multi Purpose Youth Centre Spryfield

COW Date: February 17, 2023

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN046	Operating	(\$100,000)	-
Four Year Impact	(\$100,000)		
Adjustment Description	This Briefing Note outlines the impact associated with a reduction in expenses as the capital project for the facility required to house the MYSC in Spryfield will not be completed until 2024/25.		
Priority Alignment	Responsible Administration – Well-Managed		

In 2018, Regional Council approved a one-year pilot project to establish a collaborative multi-agency, multi-service youth centre (MSYC) at Acadia School in Lower Sackville, Nova Scotia. Having met the goals used to evaluate the effectiveness of the centre's operations, it was concluded that the pilot project was a success.

On June 8th, 2021, Regional Council approved the continuation of the MSYC (the Den), and directed staff to adopt the model in other communities throughout the municipality.

Staff designed and conducted a site location process to determine the next location. Based on that assessment, it was recommended that the Spryfield/Herring Cove area be selected as the next community to receive a multi-service youth centre, subject to funding. During the 2022-23 budget deliberations, phase two of the Multi Service Youth Centre was approved, receiving ongoing resources to operate the MSYC into the future.

Staff have created a plan through the capital budget process to create a dedicated youth space at the Captain William Spry Community Centre as outlined in the 2023-24 capital budget plan. Project design will begin in 2023-24 with construction beginning 2024-25. Required funding for the operation of the MSYC was included in the proposed 2023/24 Recreation Programming operating budget and through two positions funded by Public Safety Canada. However due to the construction not being complete, full funding is not required until 2024, therefore the \$100,000 identified by this note could be deferred as it is not needed until the Multi-Service Youth Centre opens in 2024/25.

Until the physical multi-purpose youth centre is opened, an alternative space at Captain Spry will be used to address the goals identified in the Youth Services Plan for a multi-service youth centre in the Spryfield Community.

Starting in May 2023 staff will:

- Offer a weekly drop-in program for youth at the Captain William Spry Community Centre.
- Ensure the youth have access to mental health support through a Youth Councillor, a federally funded 4-year term position. The councillor will provide free counselling to those attending the drop in as well as to youth in the community.
- Provide information to the youth so they may connect with local services and supports. This will be supported by the Youth Outreach Worker, a federally funded 4-year term position. The Outreach Worker will be onsite to help connect youth to other community resources.

- Engage youth in the design of the youth space and over the next year, ensure the youth are consulted on the design of the dedicated youth space. The Youth Community Developer, will focus on this to ensure the youth voice is at the forefront of the temporary youth space and the dedicated space

Attachment 15

Budget Adjustment List Briefing Note

Eliminating field lining services to C&D Class Sport fields

COW Date: February 17, 2023

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN047	Operating	(\$20,000)	(\$20,000)
Four Year Impact	(\$80,000)		
Adjustment Description	This Briefing Note outlines the impact associated with eliminating field lining to C&D class fields and delivering field lining services for A and B Class Sport fields for games only.		
Priority Alignment	Healthy Liveable Communities Prosperous Economy – Economic Growth		

Parks Operations provides field lining on programmed fields across HRM. This includes field set up and ongoing weekly/bi-weekly refreshing of the lines. By removing lining services to C& D fields and servicing A and B class athletic fields for games only would create a savings on materials, and labour could be shifted to other field maintenance activities. Lining of fields for tournaments and practices would now be carried out by the user. The user would also have the option to request that Parks line the fields at a chargeback to cover the cost of labour and materials at approximately \$160 per lining per field.

This means that the user groups that use AA, A and B class fields would be responsible for line marking for practices and/or for tournaments unless they pay for the service. The service would not be available on C and D class fields.

Risk associated with eliminating this service:

- Complaints from user groups due to reduced service
- Reputational damage if tournament fields are not lined

Attachment 16

Budget Adjustment List Briefing Note

Shrub Bed Maintenance Reduction in ROW (cul-de-sacs)

COW Date: February 17, 2023

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN048	Operating	(\$20,000)	(\$20,000)
Four Year Impact	(\$80,000)		
Adjustment Description	This Briefing Note outlines the impact associated with the reduction of the shrub bed maintenance in ROW cul-de-sacs funding reduction of \$20,000.		
Priority Alignment	Communities Prosperous Economy – Economic Growth		

Parks maintains 130 horticulture sites within HRM that are outside of the Enhanced Maintenance Area and Urban Service Area through contracts. In these 130 sites, there are over 400 planting beds and 46 planters that require ongoing care and maintenance. Parks are looking at a change in service to cul-de-sacs that are of low landscape value. There are 16 of these sites in cul-de-sacs and they are mostly open mulch or pea gravel areas with little plantings or trees. The proposed sites would be removed from the bed maintenance contract and changed over to grass spaces instead, reducing the maintenance costs. Single trees in these spaces would remain with minimal maintenance and grass would be mowed instead of weeded and mulched. The option would be for these areas to be mowed instead of weeded and mulched.

Risk associated with eliminating the service:

- It will take time to have all these areas converted over to grass
- Possible resident complaints

Budget Adjustment List Briefing Note

Reduce State of Good Repair Funding

COW Date: February 17,2023

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN049	Operating	(\$100,000)	
Four Year Impact	(\$100,000)		
Adjustment Description	This Briefing Note outlines the impact associated with the reduction of the State of Good Repair funding by \$100,00.		
Priority Alignment	Communities - Safe Communities Responsible Administration – Well-Managed		

Aging assets in parks become more expensive to maintain the older they get and combined with increasing cost for parts and service, the current state of good repair (SOGR) budget does not address inventory needs. As assets reach their end of useful life, they need capital reconstruction. Since not all assets can make the list for capital reconstruction, the SOGR budget is used to keep assets functioning until such time as they can be added to the capital reconstruction list.

The Parks state of good repair (SOGR) budget is an operating budget that is used to keep outdoor recreational assets and other park assets functioning during its lifecycle, or to extend the lifecycle of the asset. Assets such as court, field and park fencing, dugouts, playground components, skate parks, pump tracks, floating docks, park bridges, and field lighting all require yearly injections of SOGR funding to keep the asset safe and functioning. This budget is also used to replace aging park furniture such as various benches, garbage cans and lids, and picnic tables.

A one-time reduction of \$100,000 could be considered from SOGR which would be targeted to delaying the purchasing of supporting infrastructure for parks such as soccer goals, spectator bleachers, litter cans, picnic tables, outdoor fitness equipment and park benches. Parks have purchased and renewed many litter cans and benches, goals, and bleachers over the past two years making a slight reduction of SOGR possible. Parks will continue to repair other park assets as usual.

Budget Adjustment List Briefing
Recreation Access Program (Affordable Access Program)

COW Date: February 17, 2023

Business Unit: Parks & Recreation

Tracking Id	Operating or Capital	2023/24 Amount (Negative is saving/revenue)	2023/24 Avg Bill Impact (negative is reduction)
BN050	Operating	\$500,000	\$500,000
Four Year Impact	\$2,000,000		
Adjustment Description	This briefing note outlines the impact associated with the Affordable Access Program discount on recreation revenues.		
Priority Alignment	Involved, Inclusive and Affordable communities		

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

With a quickly growing municipality and significant inflation coinciding with the implementation of the new Fee Bylaw and Recreation Access Program, demand for discounted recreation has increased. The value of discounted recreation services (programs/memberships) has grown from \$134,945 in 2021 to \$692,443 in 2022, thus impacting recreation revenue. Offsetting the lost revenue would help to ensure revenue targets are met and services maintained.

Performance Measures	2021 Actual	2022 Actual	2023 Planned
Value of discounted programs/services	\$134,945	692,443	796,300
# of registered clients who used discount	509	1070	1230

**Budget Adjustment List Briefing Note
Events Support**

COW Date: February 17, 2023

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN051	Operating	\$75,000	\$75,000
Four Year Impact	(\$150,000)		
Adjustment Description	This Briefing Note outlines the impact associated with an evolving civic events model.		
Priority Alignment	Our People – Our People Responsible Administration – Well-Managed		

In the context of a return to a high level of activity and increasing demands for Special Events Task Force (SETF) support, organization for fall and winter events, return to pre-COVID civic events delivery and increased events offerings at Grand Parade and on the Dartmouth Waterfront, increased support is needed for sustainable delivery of all of the events. The level of staff required to deliver these enhanced offerings exceeds the capacity of the existing events staff and a 24-month term position or contract assistance would be able to supplement the team and ensure all of the existing and new event offerings are able to be effective achieved.

In addition to supporting the North American Indigenous Games (NAIG), events staff will deliver the following events in 2023:

- Canada Day
- Natal Day
- Bedford Days
- Clam Harbour Sandcastle Competition
- Halifax Christmas Tree Lighting
- Dartmouth Christmas Tree Lighting
- Menorah Lighting
- Hopscotch Festival
- New Year’s Eve
- Halifax Explosion Memorial Ceremony
- Parades (float)
- Boston Tree Sendoff Event
- City Hall Holiday Lights Projection Show
- Grand Oasis Concerts
- Dartmouth Summer Concert Series

Most of the events listed in this report have long standing associations to the communities in which they are located. Reductions in service to these events may be perceived as a significant loss of municipal programming to residents in these communities. There is risk associated with the current support levels for events from a staff capacity/sustainability perspective. If resource capacity is not adequately supported through this period of enhanced event and community programming, then these services may degrade.

**Budget Adjustment List Briefing Note
Provision of Housing and Homelessness Supports**

COW Date: February 17, 2023

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN052	Operating	\$334,800-\$1,132,800	\$334,800-\$1,278,800
Four Year Impact	\$1,339,200-\$5,009,200		
Adjustment Description	This Briefing Note outlines the impact associated with supports required to support housing and homelessness initiatives.		
Priority Alignment	Communities – Safe Communities Responsible Administration – Community Focused		

A report presented at the February 21, 2023, meeting of Regional Council - Framework to Address Homelessness, will include a strategic framework for provision of supports to those experiencing homelessness.

The framework is based on the assumption that HRM will continue to provide the existing operational initiatives & supports to both service providers and directly to those experiencing homelessness. These include but are not limited to:

- outreach support and provision of survival supplies;
- maintenance of and clean up at encampment sites along with compliance support;
- the continuation of the designated sheltering locations with the provided services such as toilets, garbage collection, etc;
- continuation of the HRM homeless coordinator position and provision of survival supplies;
- funding and other supports towards the operation of emergency shelters;
- service supports (garbage, maintenance, etc) at the modular units; and
- coordination and facilitation support between and among service providers and all orders of government

Some highlights of proposed new or enhanced initiatives in the framework include:

- Provide support to those organizations working on diversion
- Provision of power and running water to designated sheltering sites.
- An additional street navigator & associated supports along with a recommendation to review the navigator program provided to the Business Improvement Districts along with the supports provided directly by HRM to improve efficiencies and effectiveness
- Commitment to work with service providers and others stakeholders to support activities and policies that address the over-representation of various populations within the those experiencing homelessness.
- Applying a gender lens to policies and practices as there are specific challenges for women, transgender, and non-binary individuals who are precariously housed and unhoused.
- Support, in partnership with the Province of Nova Scotia and one or more service providers, a new full time daytime support centre. Such a centre would provide a place for persons experiencing homelessness to go during the day, to escape cold, hot or inclement weather, to remain dry, have timely access to showers, use washers and dryers, access and meet with service providers, access other supports including phone and internet, and have daily

meals. Estimated costs are outlined in the financial implications section and are prorated to a summer start and are predicated on working in partnership with PNS and building on existing supports in the community.

Details on the costs and impacts of these items are outlined in the Council report and will be deliberated by Regional Council during the meeting on February 21, 2023.