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Item No. 7.1
Budget Committee
February 14, 2024

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 14, 2024

SUBJECT: Proposed 2024/25 Parks & Recreation Budget and Business Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on October 3, 2023, staff are required to present the draft 2024/25 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

That the Budget Committee direct the Chief Administrative Officer to incorporate the Parks & Recreation proposed 2024/25 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2024/25 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 2024/25 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.

This recommendation does not include the addition/removal of any proposed Budget Adjustment List options.

DISCUSSION

Staff has prepared the proposed 2024/25 Parks & Recreation Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020, as well as budget outlook provided on November 28, 2023.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2024/25 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on October 3, 2023.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2024/25 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 2024/25 budget process 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 2024/25 HRM Budget and Business Plan documents.

ATTACHMENTS

Attachment 1 – 2024/25 Parks & Recreation Proposed Budget and Business Plan

Attachment 2 – 2024/25 Parks & Recreation Proposed Budget and Business Plan Presentation

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: Kelly Barry, Coordinator, Parks & Recreation, 902.219.4425

Report Approved by: Maggie MacDonald, Executive Director, Parks & Recreation, 902.490.4933

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

HALIFAX

PARKS & RECREATION

2024/25 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

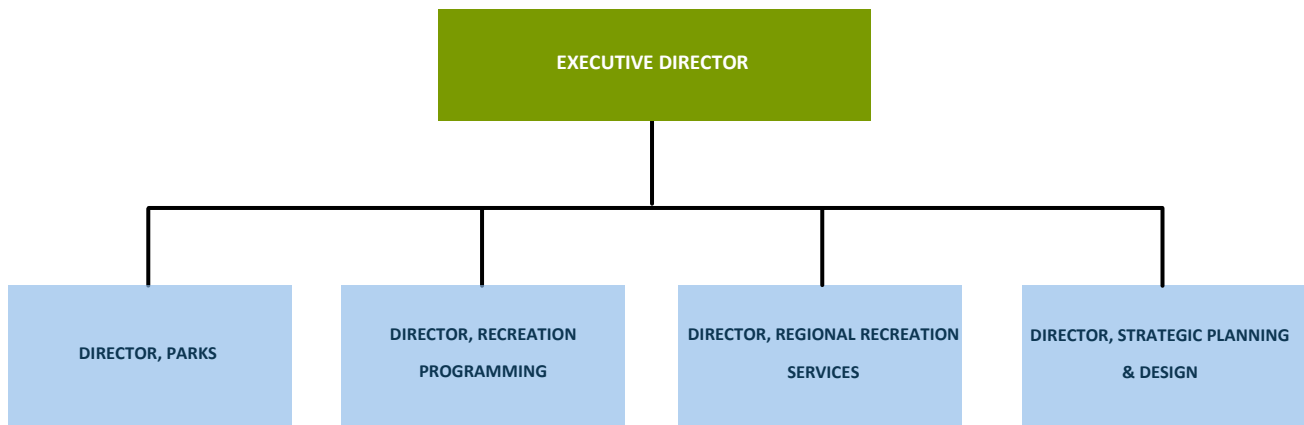
Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence

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. 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

Full Time Equivalent (FTE) Change Details	
Approved 2023/24 FTEs:	298.20
New Positions:	
Maintenance Planning Supervisor	1.0
Contract Supervisor	1.0
Gardeners (4)	1.4
Utility Operators 3	5.0
Operator 2	1.0
Sport Fields Technician	4.0
Recreation Business Analyst	0.5
Business Lead	1.0
Facility Scheduling Coordinator	1.0
Administrative Support	1.0
Naturalization Coordinator	1.0
Administrative Assistant	1.0
Deleted Positions:	
Civic Events Coordinator	(1.0)
Business Application Specialist	(1.0)
Supervisor, Parks Compliance	(1.0)
Compliance Officer II	(2.0)
Youth Councilor	(1.0)
Youth Outreach Worker	(1.0)
NAIG Positions	(13.0)
Total Changes	(1.1)
Total Budgeted 2024/25 FTEs	297.1

Includes full, part-time, and permanent positions.
Some opening balances have been restated to be consistent with how an FTE is counted.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Develop and Implement Strategic Plans	Undertake Parks & Recreation’s Strategic Planning including municipal-wide Recreation Facilities Planning, Outdoor Recreation Facility Standards Project (Greenbook), Park Pathway, Court, and Placemaking Lighting Strategy. Continue to implement strategic plans such as Halifax Common Master Plan, Playing Field Strategy, and Rural Parks and Recreation Strategy.	 Involved Communities
Acquire and Develop Parkland	Acquire land to contribute to the municipality's parks, with a focus on Regional Wilderness Parks, as supported by planning and policy documents, and directions of Regional Council.	 Involved Communities
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 the municipality. Maintain support for Affordable Access Program, Inclusion Support Program, and free unstructured recreation.	 Exceptional Customer Service
Youth Engagement and Support	Continue to engage and support the youth in the municipality through consultation (for the youth, by the youth), Youth Services Plan 2, Multi Service Youth Centres, Power House Youth Centre, Youth at Risk programs, Youth Advisory Committee, Youth Leadership program, and through the offering of youth recreation programs. Halifax Regional Municipality Recreation and Halifax Public Libraries will continue to work with youth to create opportunities for young people to positively impact their communities and shape their futures. Also will work with youth who are experiencing risk during life transitions.	 Involved Communities
Senior Engagement Plan	To address the recreational needs of seniors, the municipality will develop and implement a recreation strategy, starting with clarification of existing recreation and leisure opportunities for seniors (age 60+). In consultation with seniors and senior groups, Parks & Recreation will develop a Senior Services Plan to ensure opportunities for the seniors of the Halifax Regional Municipality.	 Inclusive Communities
One Recreation	The municipality will continue to increase connection and coordination across all municipally owned recreation facilities, both municipally and board-run operations, through exploration of a One Recreation membership model, and more coordinated service delivery.	 Involved Communities

Initiative	Description	Priority & Outcome
<p>Improve Asset Management</p>	<p>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.</p>	 <p>Well-Managed</p>
<p>HalifACT: Parks & Recreation Support</p>	<p>Deliver on HalifACT deliverables through Parks & Recreation operational work year over year, and through future strategic acquisitions and plans.</p>	 <p>Protected & Sustainable Environment</p> 
<p>Recreation Management Software</p>	<p>Transition to a new Recreation Management Software solution.</p>	 <p>Innovative Performance Excellence</p>
<p>MDF Affordable Access</p>	<p>Continue oversight of partnership agreements to ensure compliance, including working with partners to explore potential to extend the municipality's affordable access program.</p>	 <p>Affordable Communities</p>

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2022/23	2023/24	2023/24	2024/25		
	Actual	Budget	Projections	Budget	Δ 23/24 Budget	Δ %
Executive Director's Office	\$ 626,362	\$ 644,300	\$ 648,200	\$ 470,200	\$ (174,100)	(27.0)
Parks	14,868,039	13,153,100	14,007,100	16,419,800	3,266,700	24.8
Strategic Planning and Design	2,494,794	3,124,000	4,019,200	4,737,600	1,613,600	51.7
Recreation Programming	10,063,619	8,522,200	8,905,601	10,938,595	2,416,395	28.4
Regional Recreation	7,969,657	8,527,900	7,471,300	9,528,905	1,001,005	11.7
Net Total	\$ 36,022,471	\$ 33,971,500	\$ 35,051,401	\$ 42,095,100	\$ 8,123,600	23.9

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2022/23	2023/24	2023/24	2024/25		
	Actual	Budget	Projections	Budget	Δ 23/24 Budget	Δ %
Compensation and Benefits	\$ 30,658,182	\$ 29,584,100	\$ 30,336,101	\$ 31,859,095	\$ 2,274,995	7.7
Office	429,649	467,500	466,700	476,400	8,900	1.9
External Services	6,525,776	5,545,700	6,772,500	7,288,100	1,742,400	31.4
Supplies	578,099	454,600	564,700	483,100	28,500	6.3
Materials	548,924	420,800	457,300	516,800	96,000	22.8
Building Costs	2,795,019	2,357,200	2,419,300	2,831,600	474,400	20.1
Equipment & Communications	817,625	684,900	710,600	776,300	91,400	13.3
Vehicle Expense	415,287	196,300	247,500	216,300	20,000	10.2
Other Goods & Services	4,301,823	3,096,200	3,242,300	4,396,300	1,300,100	42.0
Interdepartmental	(42,226)	(79,100)	(82,100)	(44,100)	35,000	(44.2)
Other Fiscal	7,127,412	7,153,300	7,460,600	8,927,505	1,774,205	24.8
Total Expenditures	54,155,570	49,881,500	52,595,501	57,727,400	7,845,900	15.7

Revenues	2022/23	2023/24	2023/24	2024/25		
	Actual	Budget	Projections	Budget	Δ 23/24 Budget	Δ %
Fee Revenues	\$ (12,326,209)	\$ (11,463,700)	\$ (12,413,100)	\$ (11,935,000)	\$ (471,300)	4.1
Other Revenue	(5,806,890)	(4,446,300)	(5,131,000)	(3,697,300)	749,000	(16.8)
Total Revenues	(18,133,099)	(15,910,000)	(17,544,100)	(15,632,300)	277,700	(1.7)
Net Total	\$ 36,022,471	\$ 33,971,500	\$ 35,051,401	\$ 42,095,100	\$ 8,123,600	23.9

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2023/24 Budget	\$ 33,971,500
Service Enhancements	
Sail GP	1,000,000
Deaf and Hard of Hearing services	70,000
Halifax Common Pool	444,000
Discover Halifax grant increase	250,000
Dartmouth Heritage grant increase	100,000
Professional Arts grants increase	125,000
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	966,500
Casual compensation adjustments	883,000
Materials, buildings and equipment costs	750,000
PPP forestry plan maintenance	30,000
MDF subsidy request (previously funded through reserves)	915,000
Other inflationary and service pressures	257,400
Contractual Increases	
Grass contracts (living wage)	1,100,000
Refuse collection	54,000
Security requirements	186,000
Other contract increases	400,000
Revenue Changes	
Remove NAIG Recovery	1,552,400
Fee Increase 2% for PR	(127,000)
Affordable Access Program offset	500,000
Other revenue adjustments	(1,362,700)
Sackville Sports Stadium naming rights	30,000
Total Changes	\$ 8,123,600
2024/25 Budget	\$ 42,095,100

Service Enhancements

Sail GP (Grand Prix). Starting in 2024, Halifax will host the first ever Canadian Sail GP event. The international event is known to create strong economic impacts to the host cities. Regional Council approved a financial contribution of \$3 million phased over three years, with \$1 million in fiscal 2024/25 budget to Sail Nova Scotia for hosting the event.

Deaf and Hard of Hearing Services. Regional Council recently approved the Deaf and Hard of Hearing report which recommends implementing an 18-month pilot program to offer sign language interpreter services, as well as to include more technology specifically designed for the Deaf and Hard of Hearing within recreation programs. Costs associated with creating the pilot program are estimated to be \$70,000 per year.

Halifax Common Pool. As part of the Halifax Common Master Plan, the new outdoor aquatic facility was constructed on the Halifax Common and opened in July of 2023. The pool offers a 25m five-lane pool, three

climbing walls, beach entry with play features and large universal change rooms. This resulted in the creation of several new positions associated with the operation of the new aquatic facility as well as costs associated with training and supplies.

Discover Halifax grant increase. In alignment with the Memorandum of Understanding between the Hotel Association of Nova Scotia and the municipality, funding for Discover Halifax has increased to support the delivery of destination management, events leadership, and enhanced destination marketing. The cumulative contribution was to be phased over three years, with the last increase of \$250,000 being in the fiscal 2024/25 budget.

Dartmouth Heritage grant increase. The Dartmouth Heritage Museum Society (DHMS) has entered into a new Management and Operating Agreement with Halifax Regional Municipality to manage the Dartmouth Collection and two historic houses, Evergreen House and Quaker House, on behalf of the municipality. The agreement includes an increase in the annual funding from \$100,000 to \$200,000. This increase allows for the addition of two new positions and a maximization of public access to the facilities.

Professional Arts grant increase. Regional Council approved an increase to the professional arts grant program of \$125,000 in fiscal 2023/24 budget and an additional increase of \$125,000 in fiscal 2024/25 budget. The grants support the operating capacity of producing and presenting arts organizations in the municipality and advances the profile of the local arts sector by fostering broad public access to, and appreciation of, the arts. The increase brings the program to the levels identified in a 2018 report to Regional Council on the recommendations of the Arts Halifax Advisory committee.

SERVICE AREA PLANS

PARKS

The Parks division supports the recreational and leisure needs of the municipality. Parkland, both maintained and natural, enhances 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.

The Parks division is committed to supporting 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

Cemetery Management. Manage, operate, and maintain municipally owned cemeteries.

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.

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

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.

Playground Maintenance. Revitalize, inspect, and maintain municipally owned playgrounds.

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

Works Control & Service Delivery. Process, schedule and track service requests, maintenance work, preventative maintenance activity, and inspection of park assets.

Service Delivery Performance Measures

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Projected	2024/25 Planned
Grass service calls	469	668	402*	450
Playgrounds inspected to service level standards (6 x per year)	98%	93%	99%	95%
Park litter service calls	243	351	374	350
Hours of play on bookable assets	56,000	62,800	65,335	70,000

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Projected	2024/25 Planned
<p>Notes: *The 2023/24 projected number does not include right of way (ROW) mowing that was removed from Parks scope of work and returned to the responsibility of property owners for the 23/24 fiscal year and onward. The tracked number of ROW service requests that were previously in-scope was 106.</p>				

Performance Measures Analysis

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. In 2023, 98% of outdoor recreation assets were inspected, outlining deficiencies and providing Capital Construction with asset renewal plans. Parks also saw slight decrease in service requests in 2023 from 6,813 to 6,526, with this decrease attributed to the lower number of grass service requests. Parks were able to maintain a 90% closure rate for all service requests, this represents a decrease over last season of 5%.





Grass service calls. Service calls for grass decreased by 160 in 2023. Overall the 2023 season saw some historically low service request volumes with approximately half of the contracts receiving 50 or fewer. A portion of the contracts were subject to the Social Procurement Policy; areas covered by these contracts saw lower relative numbers of service requests. Many scheduled cuts were displaced or rescheduled this season due to the flooding events over the summer. Some grass contractors were directly impacted by both the floods and wildfires.

In 2024 Parks will engage with the Enterprise Asset Management team to begin discussions on the development of a grass cutting tracking system that updates in real time through CityWorks software and mobile apps.

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 99% inspection service level was achieved.

Park litter service calls. Service requests for litter increased again in 2023 by 23. This increase can be attributed to more people visiting parks. Although not a part of this service delivery measure, Parks received and processed an additional 784 service requests for homeless encampment cleanups in support of the Housing and Homelessness Division.

Hours of play on bookable assets. Parks serviced 65,335 hours of play on all bookable assets, including sport fields, ball diamonds, all-weather fields, and courts for the 2023 season compared to 62,800 hours of booked asset time in 2022. Every asset class saw an increase in bookings except ball diamonds as they were disproportionately adversely impacted by the floods and wildfires of 2023.

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Update AO 20 Respecting fees for Cemetery Services and By-law C-700, Respecting Municipal Cemeteries	Determine costs for cemetery services and recommend fee change accordingly. Review and consider updating By-law C-700 if required.	 Well-Managed	T – Q4 2024/25
Improve Playing Field Availability	Update policies and procedures for rain-out cancellations, as per the Playing Field Strategy action item 6.4.6.	 Involved Communities	T – Q4 2024/25
Apply for Bee City Status through Park Naturalization	Create pollinator meadows from Council approved list and apply for Bee City status.	 Protected & Sustainable Environment	T – Q4 2024/25
Maintain the publicly accessible Find a Park interactive map	Maintain the publicly accessible Find a Park interactive map on an ongoing basis. Continue to update the inventory of all rural parks, park assets, park amenities, inspections and maintenance.	 Well-Managed	T – Q4 2024/25

RECREATION PROGRAMMING

The Recreation Programming division is committed to supporting Council Priorities through the delivery of a wide variety of structured and unstructured programming including aquatic services, indoor/outdoor recreation, youth-at-risk programs, community development, volunteer services, inclusion and accessibility, and the operation of the Sackville Sports Stadium.

Services Delivered

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.

Inclusion & Accessibility. Provides one-on-one inclusion support free of charge for children, youth and adults requiring support to participate in program offerings. Provides accessibility support for the Parks & Recreation business unit in collaboration with the Office of Diversity & Inclusion and other business units.

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.

Volunteer and Non-Profit Support. Celebrates and supports the work of volunteers, including enhancing capacity in community boards for the provision of alternate service delivery for the Halifax Regional Municipality.

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

Service Delivery Performance Measures

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Projected	2024/25 Planned
Number of direct programs delivered by Recreation Programming	4,966	6,977	8,380	8,400
Number of unique registrations	41,220	55,901	67,827	68,000
Number of youths enrolled in leadership training	255	400	1,667	1,700
Number of participants at Emera Oval (winter)	44,943	55,000	100,000	100,000
Number of participants at Emera Oval (summer)	39,462	45,000	51,667	52,000

Discounts Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Planned
Value of discounted programs/services	692,443	1,041,700	1,100,000
Number of registered clients who used discount	1,070	1,752	1,800





Performance Measures Analysis

The Recreation Programming division has responded to changes in population, demand, and recreation trends by adjusting and modifying services and program offerings.

Inclusion. The demographics of our population are quickly changing, and recreation service delivery must adapt accordingly. In 2023, the municipality provided inclusion services at no cost to 181 children with varying disabilities or behavioural challenges. This number has increased from 165 children receiving inclusion support in the summer of 2022.

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

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Inclusion support program analysis and evaluation	Conduct an analysis and evaluation of the Recreation Inclusion Program.	 Inclusive Communities	T – Q4 2025/26
Scope of the new version of the Youth Services Plan (YSP)	Update the second version of the Youth Services Plan to determine effective ways of providing recreation opportunities for youth in the municipality. This will provide information to continue to inform the delivery of youth services in Halifax Regional Municipality. Youth will be consulted to inform phase three of the plan.	 Involved Communities	T – Q4 2025/26
Continuation of the Hub and Spoke model	Continue to implement the Hub and Spoke Model with the John W. Lindsay YMCA of Greater Halifax in order to streamline the organization and distribution of facilities and programs across the municipality.	 Involved Communities	T – Q4 2024/25
Affordable Access Review (Recreation Funding Access Program)	Implement recommendations from the Affordable Access Program evaluation.	 Affordable Communities	T – Q4 2024/25

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; such as the Poet Laureate and Youth Poet Laureate program, as well as the administration of grants to professional arts organizations to support the cultural sector. 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

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 Parks & Recreation business unit with the implementation of the Corporate Diversity and Inclusion Framework to improve the Parks & Recreation business plan deliverables.

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.

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.

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, memberships, drop-ins and vouchers, supporting both onsite and online business environments.

Service Delivery Performance Measures

Table 1: Parks Capital Performance Measures

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Projected	2024/25 Planned
Per cent of parks outdoor recreation capital projects tendered	97%	85%	90%	90%
Per cent of parks outdoor recreation capital projects completed	77%	70%	60%	75%

Table 2: Culture & Community Program Performance Measures

Type	Quantity 22/23	Quantity 23/24	Total difference	Annual change %	Projected 2024/25*
Total operating funding requested	\$735,039	\$902,998	+\$167,959	19%	\$1,089,446
Operating funding awarded	\$429,000	\$510,000	+81,000	16%	\$600,000
Total project funding requested	\$296,119	\$512,863	+\$216,744	42%	\$615,000
Project funding awarded	\$125,000	\$175,000	+50,000	29%	\$210,000
Total annual funding envelope	\$560,000	\$685,000	\$131,000	19%	\$810,000

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.

Grants to Professional Arts Organizations. The information listed above in 'Table 2: Culture & Community Program Performance Measures' provides a summary of funding requests received through the annual application intake to the Professional Arts Grants Program. The purpose of the program is to provide sustainable core operating funding to Professional Arts organizations in HRM as well as an annual intake for professional arts projects. Each year and through a peer jury review process, the total funding envelope is distributed between the two funding streams (operating and project) and is based on organizational needs. The data indicate that:





- applications are increasing annually;
- the ratio of need between operating and project-based, signals that organizations prioritize operating funding, leaving less capacity for funding projects;
- In 2023/24 project-based applications over-subscribed by \$337,863 and operating by \$392,998; and
- In 2023/24 the funding envelope for combined project and operating based applications was \$685,000.




Canadian Arts Data (CADAC). In 2024/25 Halifax Regional Municipality will initiate membership into CADAC. This organization collects and makes available consistent, credible financial and statistical data on publicly funded arts organizations in Canada. In future years HRM's performance measures related to arts data will include

information gathered through CADAC in order to provide updated comparative information through the business planning process.

Through this membership, Halifax Regional Municipality will align its reporting structure with provincial funders, Arts Nova Scotia and Communities Culture Tourism & Heritage, who will also become CADAC members in 2024/25. This alignment will streamline the municipal, provincial, and federal arts funding programs resulting in singular financial reporting.

Recreation technology. The operation and configuration of recreation management software enables transactions for a variety of recreation services including recreation programming, rentals, memberships, vouchers, and drop-in services. Average transaction rates range from 18,000 to 19,000 transactions per week. Advancements continue as the business unit prepares to transition to the new software service provider, XPLORE Recreation; anticipated to deploy in early 2025.

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Parks & Open Space Plans	Highlighted deliverables for 2024/25 include: Next steps on the Peace & Friendship Park Halifax Common Wanderers Block Park Plan Transom Drive Park Plan Sackville Centennial Elementary School Park Plan Lake Banook Sports Park Coordination Plan Bedford West I1 and P6 Site Layout Plan	 Protected & Sustainable Environment	T – Q4 2024/25
Capital Project Delivery	Ensure approved parks outdoor recreation capital projects are tendered and completed.	 Involved Communities	T – Q4 2024/25
Culture & Community Planning	Highlighted deliverables for 2024/25 include: Performing and Visual Arts Venues Study: Scoping document. Regional Museum Strategy: Review and development of operational model, Strategy implementation. Ongoing engagement and refinement of design for the Cogswell Art & Commemoration Program.	 Involved Communities	T – Q4 2024/25
Culture & Community Programs	Highlighted deliverables for 2024/25 include: Adult Poet Laureate Program Continuation. Youth Poet Laureate Program Continuation. Professional Arts grants.	 Well-Managed	T – Q4 2024/25

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Regional/Wilderness Park Plans	Highlighted deliverables for 2024/25 include: Next Steps for Blue Mountain Birch-Cove Lakes National Urban Park. Next Steps Shaw Park Development and Management Plan.	 Protected & Sustainable Environment	T – Q4 2024/25
Recreation Management Software Deliverables	Highlighted deliverables for 2024/25 include: Continued system configuration. Training Development, Deployment of software. Roll out to Prospect Community Centre. Future Planning for: Centennial and Spryfield Arenas.	 Innovative Performance Excellence	T – Q4 2024/25
Parks and Recreation Strategic Plans	Highlighted deliverables for 2024/25 include: Continuation of Outdoor Recreation Facility Standards Project (Greenbook) Municipal-wide recreation facilities planning Training and Competition Aquatic Centre Study Park Pathway, Court, and Placemaking Lighting Strategy Aquatic Strategy Implementation: Splashpad site selection Playing Field Strategy Implementation: Overall Playing Field Strategy Implementation: Cricket pitch site selection	 Involved Communities	T – Q4 2024/25

REGIONAL RECREATION SERVICES

The Regional Recreation Services division is committed to supporting Council Priorities through the delivery of services designed to enhance and empower communities such as facility scheduling, community and regional recreation facility partnership support and civic events.

Services Delivered

Civic and Culture Festivals, and Events Support Program. Responsible for civic 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 is also included.

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).

Sport & Scheduling. Schedules all municipally operated indoor and outdoor recreation facilities including all-weather fields, parks, sport fields, tracks, sport courts, ball diamonds, arenas, municipally operated recreation centers and 138 Halifax Regional Centre for Education (HRCE) schools. The Sport and Scheduling team holds the primary relationship with sport organizations at all levels.

Service Delivery Performance Measures





Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Projected	2024/25 Planned
Regional Special Events Grants	\$341,275	\$412,375	\$414,575	\$415,000
Marketing Levy Special Events Reserve (MLSER) <i>(Balance as of April 1 each year)</i>	\$632,059	\$933,380	\$1,993,453	\$3,000,000*
Number of annual (Signature) and Non-Annual Event Grants ¹	16	24	19	23**
Value of Annual (Signature) and Non-Annual Event Grants	\$509,400	\$2,139,000	\$913,500	\$1,638,500***
Notes: <ul style="list-style-type: none"> * Amount includes AirDNA projections for the first time in MLSER history. Source: Discover Halifax ** 19 confirmed for first intake, expecting 4 more at second intake *** 2024/2025 Planned Value of Annual and Non-Annual events grant does not include Sail GP 				

Performance Measures Analysis

Civic/large scale events. In 2024/25 Regional Recreation Services will continue the direct delivery of civic events and culturally significant programs. Grants will be provided for 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 include 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 with Emancipation Day, Acadian Day and Vibrancy Festival added to the event calendar in recent years.

Events of significance. The 2024 Halifax JUNOS and Sail GP will both take place in 2024. These are considered to be two of the country's premier national events; both being hosted in downtown Halifax. This will be the first ever Canadian Sail GP event. The international event is known to create strong economic impact.

The Halifax JUNOS are returning to Halifax for the first time in 16 years. The Civic Events Team is on the Executive Committee assisting with an Outdoor JUNO Hub, JUNOFEST and the roll out plan for the Red Carpet.

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
MDF Affordable Access	Continue oversight of partnership agreements to ensure compliance, including working with partners to explore potential to extend the municipality's Affordable Access Program.	 Affordable Communities	T – Q3 2024/25
User Group Requirements	Explore user group requirements for facility assets to help inform recreation facilities planning	 Inclusive Communities	T – Q2 2024/25
Renewal of the Tourism Master Plan	Support Discover Halifax to update the Tourism Master plan. After a successful first 3 years of implementation, the plan is due for a renewal to be launched in 2025/26. This plan is meant to help better guide tourism growth and build better communities for visitors and residents.	 Economic Growth	T – Q4 2024/25
Partnership Agreements and Strengthening Partnerships	Modernize partnership agreements with community groups, as existing agreements expire, and update agreements with the Halifax Regional Centre for Education (HRCE). Maintain positive relationships with Events East, Discover Halifax, HRCE and other community agencies to maximize programs and services to all residents through the alternative service delivery model which supplements direct services provided by HRM.	 Well-Managed	T – Q4 2024/25

MULTI-DISTRICT FACILITIES / VOLUNTEER BOARDS

The Multi-District Facilities (MDFs) 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 2024/25 business plan submitted by each facility.

2024/25 FINANCIAL SUMMARY

Facility	Budgeted Expenditures	Budgeted Revenues	Surplus / Deficit	Requested Subsidy	Previous Subsidy	Additional Net New Funds
Alderney Landing	\$2,635,200	\$1,903,450	\$(731,750)	\$731,750*	\$581,750*	\$150,000
Canada Games Centre	\$6,453,425	\$6,485,828	\$32,403	\$0	\$0	\$0
Centennial Pool	\$841,250	\$549,250	\$(292,000)	\$292,000	\$272,160	\$19,840
Cole Harbour Place	\$4,484,268	\$3,688,039	\$(796,229)	\$796,229	\$625,364	\$170,865
Halifax Forum	\$4,846,742	\$4,846,742	\$0	\$0	\$0	\$0
St. Margaret’s Centre	\$2,018,850	\$1,591,500	\$(427,350)	\$427,350	\$469,850	\$(42,500)
Zatzman Sportsplex	\$4,476,734	\$3,733,288	\$(743,446)	\$743,446	\$747,065	\$(3,619)
TOTALS	\$25,756,469	\$22,798,097	\$(2,958,372)	\$2,990,775	\$2,696,189	\$294,586

* Includes Geothermal subsidy

Funding is available within Parks & Recreation 2024/25 budget envelope to provide requested subsidies. No additional funds are required.

SUBSIDY REQUEST

All Multi-District Facilities have requested subsidy funding in 2024/25 with the exception of the Halifax Forum and Canada Games Centre. The subsidies require a total contribution request of \$2,990,775 which represents a \$294,586 increase over the 2023/24 approved subsidy of \$2,696,189.

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 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; and
- 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 in conjunction with the HRM Open Space Plan.

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 2024/25 continue to find innovative ways to support local entrepreneurs in the development of their product. In 2023/24 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. 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. Continuing to support our resident Theatre Company Eastern Front Theatre (EFT), the eighteen dance companies and visiting touring companies, Alderney will foster increased patronage through our revised marketing and promotions plan. In 24/25 Alderney/EFT will deliver a full season, with increased performances from additions such as the Juno's showcase, delivering approximately 308 shows in the Theatre.

Craig Gallery. In 2023/24, the Craig Gallery delivered 90 event day programs and Artist’s exhibitions, including Children’s Art Programming, summer art camps, artist talks, lectures, workshops, and gallery openings. In 2023/24, expanded offerings included after school art classes, community art cart programming, extended hours, recruitment of new volunteers for the expanded programming, and development of a public art policy for the facility in conjunction with HRM and the province.

Events. In 2023/24, AL hosted and supported Rib Fest, Multi-Fest, Colour Festival, Buskers, Rock the Harbour, as well as numerous Alderney Landing Signature Events.

Operating Budget

Expenditures	2024/25 Budget
Wages and event staff	\$810,000
Snow clearing and parking supplies	\$48,000
Art Gallery	\$24,000
Brand communication cultural programming	\$30,000
Tent install/dismantle, cleaning, storage	\$13,000
Bar & Catering	\$30,000
Events, Cultural programming	\$780,000
CPP EI WCB Health	\$127,000
Building maintenance	\$135,000
HRM Geothermal	\$40,000
Events supplies and equipment	\$94,000
Garbage removal	\$19,000
SOCAN, licenses, fees, ATM, security, linen	\$5,000
Utilities, power telephones	\$119,000
Interest, bank, ATM, Prof fees, & dev	\$29,200
Service and equipment	\$21,000
Property Tax and amortization	\$37,000
Security Requirement	\$274,000
Total Expenditures	\$2,635,200
Revenues	
Cultural Events programming	\$915,450
Events Plaza Parking	\$260,000
Farmers and Cultural Market Vendors	\$210,000
Permanent Market Vendors	\$155,000
Theatre level	\$261,000
Cultural Grants	\$60,000
Visual Arts & ATM	\$42,000
Total Revenues	\$1,903,450
HRM Subsidy Requested	\$731,750
Total	\$2,635,200
Net Surplus/Deficit	\$0

Subsidy Request

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

- The total subsidy request includes \$274,000 to provide security personnel/off duty police officers for the ALFA managed areas of Alderney Landing facility due to increasing liability and risk management issues resulting from the significant amount of foot traffic related to transit and people at risk that frequent the facility;
- The total subsidy includes the internal HRM expense of \$40,000 Geothermal;
- Increasing facility operational expenses including utilities and building maintenance, due to aging equipment and infrastructure;
- Aging infrastructure requiring ongoing maintenance to ensure it is safe and in a state of good repair; and
- Increase in wages due to anticipated legislated provincial minimum wage increases.

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 2024-25 of \$731,750.

Funding Impact

Lack of funding could mean:

- Negative impact on event and program offerings;
- Impact ability to meet payroll obligations;
- Difficulty in covering facility operational costs; and
- Inadequate security for events to provide for safety of patrons and employees.

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 and inspire healthy active living.

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, and the CGC has a partnership with Immigrant Services Association of Nova Scotia (ISANS) for aquatic programming.

Performance Measures	2022/23 YTD	2023/24 Planned	2023-2024 estimated	2024-2025 Planned
Value of Discounted Programs/services	\$205,000	\$260,000	\$273,000	\$350,000
Number of registered clients in programs	975	1200	1375	1620

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. Canadian Sport Institute Atlantic (CSIA) calls the CGC home for the training of high performance athletes in the region and also provides training opportunities for Canada Games athletes.

Operating Budget

Expenditures	2024/25 Budget
Wages & Benefits	\$3,347,800
Program Expenses	\$1,281,317
Marketing (website, signage, print materials, promotions, merchandise)	\$142,332
Aquatics, Recreation and Fitness (supplies, equipment, repairs)	\$171,589
Building Operations (utilities, pool chemicals, maintenance, cleaning and contracted services)	\$1,279,847
Finance, Administration & IT (IT charges, HR, banking)	\$230,540
Total Expenditures	\$6,453,425
Revenues	
Membership & Admissions (memberships & day passes)	\$4,512,812
Aquatics (program fees)	\$631,379
Recreation Programs (program fees)	\$578,423
Rentals, Fitness Programs & Wellness (program fees)	\$418,675
Commercial Leasing (Lifemark, Subway and Canadian Sport Institute)	\$298,909
Marketing (contra agreements)	\$7,430
Miscellaneous & Sundry (vending machines)	\$38,200
Total Revenues	\$6,485,828
HRM Subsidy Requested	\$0
Total	\$6,485,828
Net Surplus/Deficit	\$32,403

Subsidy Request

No subsidy requested.

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	\$452,000
Financial Expenses (bank charges, merchant fees)	\$2,750
Contract Services (accounting, bookkeeping)	\$9,000
Repairs and Maintenance (general maintenance, waste disposal, janitorial)	\$92,500
Supplies & Equipment (office supplies, sanitation supplies, uniforms, rec equipment, medical supplies)	\$16,000
Equipment	\$5,000
Marketing (new website)	\$6,000
General Expenses (phone, electricity, water, staff development, office)	\$233,500
Parking Lot Expenses (snow removal, lawn maintenance)	\$24,500
Total Expenditures	\$841,250

Expenditures	2023/24 Budget
Revenues	
Contract Rentals	\$340,250
Public Attendance / Membership	\$100,000
Instructional	\$5,000
Parking	\$104,000
Total Revenues	\$549,250
HRM Subsidy Requested	\$292,000
Total	\$841,250
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;
- Need to replace outdated and very limited website; and
- Expected increases in minimum wage.

These circumstances have necessitated the request of a subsidy in 2024/25 of \$292,000, an increase of \$19,840 from 2023/24.

Funding Impact

Lack of funding could mean:

- Difficulty meeting payroll obligations;
- Additional recruitment and staff retention challenges; and
- Inability to 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.
- 2) 3) Continue to adapt our services and programs to be comprehensive, inclusive, and provide an excellent experience for the community.

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 surrounding the cost of a membership. We also have a partnership with the Halifax Library to offer family memberships through the library loan program so more people can access the facility. We are offering inclusion spaces for swimming lessons, summer camps, and some other recreational programs as needed. CHP also accepts Welcomed in Halifax (WIH) passes..

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. CHP also hosts many community groups in our main lobby for fundraising endeavors and to highlight their services and programs.

Operating Budget

Expenditures	2024/25 Budget
Salaries & Benefits	\$2,757,286
Aquatics & Athletics & Fitness Programs	\$40,895
Housekeeping & Security	\$203,540
Administration	\$304,457
Operations	\$1,178,090
Total Expenditures	\$4,484,268
Revenues	
Memberships	\$818,608
Aquatics	\$563,723
Athletics	\$375,145
Arenas	\$1,089,250
Facility Rentals	\$146,595
Other Revenue	\$90,898
Leases	\$603,820
Total Revenues	\$3,688,039
HRM Subsidy Requested	\$796,229
Total	\$4,484,268
Net Surplus/Deficit	\$0

Subsidy Request

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

- Current leased space being acquired by HRM Recreation. Rent for the space generates \$201,739 annually in rent payments that will no longer be collected in the new fiscal year with HRM assuming the space;
- Increased facility operating costs with rising prices of utilities and equipment;
- Aging building with needed capital investments that requires significant maintenance to ensure it is state of good repair, properly functioning and safe for everyone;
- 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; and
- Anticipated increase in minimum wage.

These circumstances have necessitated the request of a subsidy in 24/25 of \$796,229 which is an increase of \$170,865 from 23/24.

Funding Impact

Lack of funding could mean the facility would:

- be unable to meet payroll obligations;
- have to greatly increase programming costs and fees for the public;
- need to defer annual maintenance;
- face recruitment challenges;
- incur potential difficulties paying facility operations maintenance costs; and
- be 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) As we wait for the construction phase of the Forum Redevelopment project to begin, our top priority is to ensure public safety and to maintain program levels.
- 2) During the design phase of the Forum's Redevelopment, the HFCA will play a direct and active role in advocating for a design that is reflective of our original project vision of a revitalized historic Halifax Forum.
- 3) We will continue to expand our community based partnership approach to Forum events.

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	2024/25 Budget
Compensation and Benefits	\$1,653,440
Office (Supplies, telephone, ICT)	\$30,000
Training and Education	\$2,500
Repairs and Maintenance	\$75,000
Sanitary Supplies	\$40,000
Uniforms	\$3,000
Arena Equipment repairs & maintenance	\$119,052

Expenditures	2024/25 Budget
External Services refuse, security, audit	\$175,000
Materials	\$25,000
Utilities (electricity, fuel, water)	\$655,000
Vehicle Expense	\$15,000
Other Goods & Services Bar Supplies, Cost of Goods, Bingo Prizes	\$2,043,750
Ground Maintenance (Paving, salt)	\$10,000
Total Expenditures	\$4,846,742
Revenues	
Concessions	\$100,000
Bingo	\$3,106,742
Arena Ice	\$1,100,000
Events	\$470,000
Parking	\$40,000
Advertising	\$20,000
Other Revenue (Misc., cash machines)	\$10,000
Total Revenues	\$4,846,742
HRM Subsidy Requested	\$0.00
Total	\$4,846,742
Net Surplus/Deficit	\$0.00

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; from recreational skating, to spin and fitness classes; from parent tot skates, to tumble tots and after school programs.

Fitness and Wellness Programs. Our fitness centre is affordable, accessible and user friendly. Our fitness and wellness programs are designed to meet various needs 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. Many 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	2024/25 Budget
Compensation & Benefits	\$1,158,500
Office	\$12,100
Contract Services	\$21,000
Training and Education	\$3,500
Repairs and Maintenance	\$72,000
Supplies	\$28,500
Building Costs	\$634,000
External Services	\$46,000

Expenditures	2024/25 Budget
Vehicle Expenses	\$5,750
Other Goods & Services	\$37,500
Total Expenditures	\$2,018,850
Revenues	
Memberships	\$215,000
Aquatics	\$79,000
Athletics	\$49,000
Arena	\$987,000
Rentals	\$188,000
Advertising	\$40,000
Grants	\$14,500
Other Revenue	\$19,000
Total Revenues	\$1,591,500
HRM Subsidy Requested	\$427,350
Total	\$2,018,850
Net Surplus/Deficit	\$0

Subsidy Request

Factors that have influenced the financial position of this facility:

- Increased operational costs, including substantial increase in utilities and pool chemicals;
- 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;
- Expected increase in minimum wages.

These circumstances have necessitated the request of a subsidy in 2024/25 of \$427,350, a decrease of \$42,500 from 2023/24.

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; and
- Impact staff retention and recruitment.

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) Engage with our customers to ensure we know what they want and need, act on what they tell us, and then report back to them.
- 2) Invest in our staff team to ensure they are well trained and motivated to deliver excellent programming.
- 3) Promote accessibility and diversity by providing a wide array of programs at a discounted or free rate.

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 Nova Scotia Community College, 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	2024/25 Budget
Total Benefits and Compensation	\$2,985,547
Athletics	\$119,257
Aquatics	\$ 68,300
Operations	\$975,269
Marketing and Events	\$67,475
Maintenance	\$164,900
Administration	\$95,986
Total Expenditures	\$4,476,734
Revenues	
Arena	\$639,600
Athletics	\$2,176,631
Aquatics	\$764,375
Meeting Room Rental	\$65,952
Fund Development	\$60,000
Other	\$26,730
Total Revenues	\$3,733,288
HRM Subsidy Requested	\$743,446
Total	\$4,476,734
Net Surplus/Deficit	\$0

Subsidy Request

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

- Accessible (free and discounted) programming to meet the needs of the north end Dartmouth community where many people live with limited financial resources. Programs include free access to the indoor walking track 3 days per week, free open youth nights on Friday and Saturday, discounted programs for not-for-profit groups, and enhanced free seniors fitness and social programming;
- Supporting the 'Bridge Shelter' with day pass, multi-pass and possibly full membership;
- New staff positions, including part time security to combat increased crime at the facility, and a new part time human resources person to help recruit, train and retain talented staff;
- Increasing utilities and operational repair and maintenance costs;
- Staff and programming funding required to maintain programming;
- Increasing utility, operational repair and maintenance costs; and
- Possible increase in minimum wages.

These circumstances have necessitated the request of a subsidy in 2024/25 of \$743,446, a decrease of \$3,619 from 2023/24.

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; and
- Potential difficulties paying facility operating costs.

February 14, 2024

PARKS & RECREATION

2024/25 Budget & Business Plan

Mission

Works to create a Halifax where everyone has access to meaningful recreation experiences that foster healthy lifestyles, vibrant communities and sustainable environment. We make a difference.

Service Areas

- Parks
- Recreation Programming
- Regional Recreation Services
- Strategic Planning & Design

Successes

- Opening of the new Halifax Aquatic Facility
- North American Indigenous Games
- Rural Recreation Strategy
- Playing Field Strategy
- Youth Poet Laureate
- Accessibility Audits



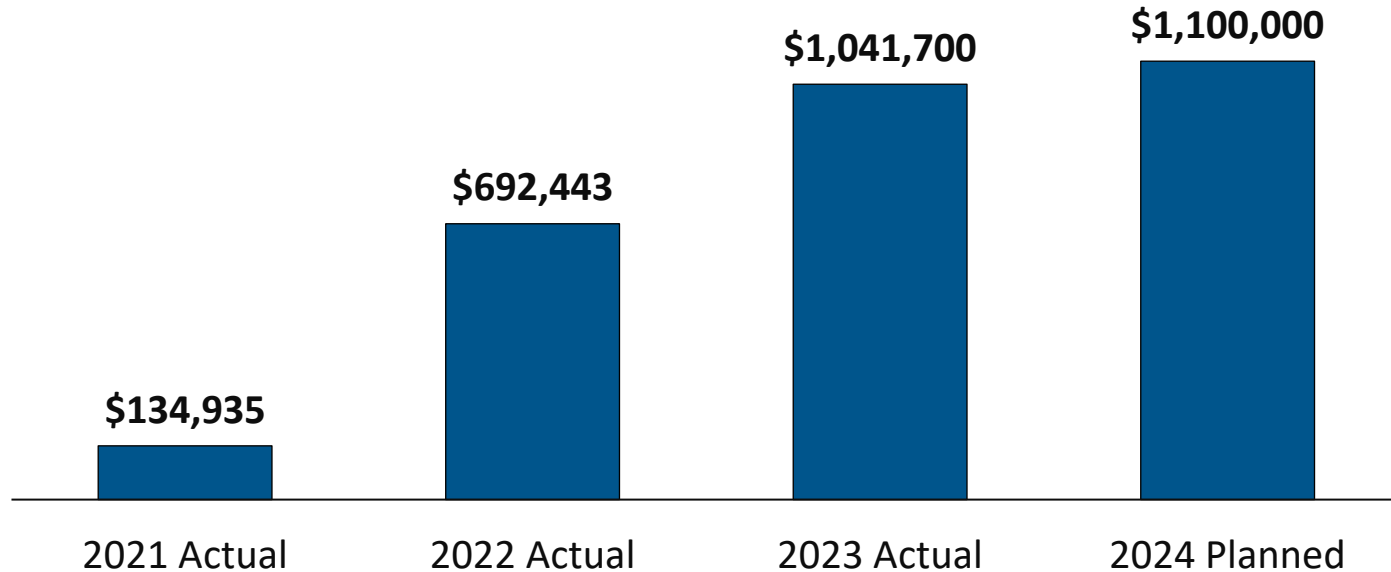
Successes

- Discounted Programs
- Halifax Common Master Plan
- Youth Worx Canteen
- Permanent Disc Golf – Dartmouth Common
- National Urban Park Initiative
- Public art installations



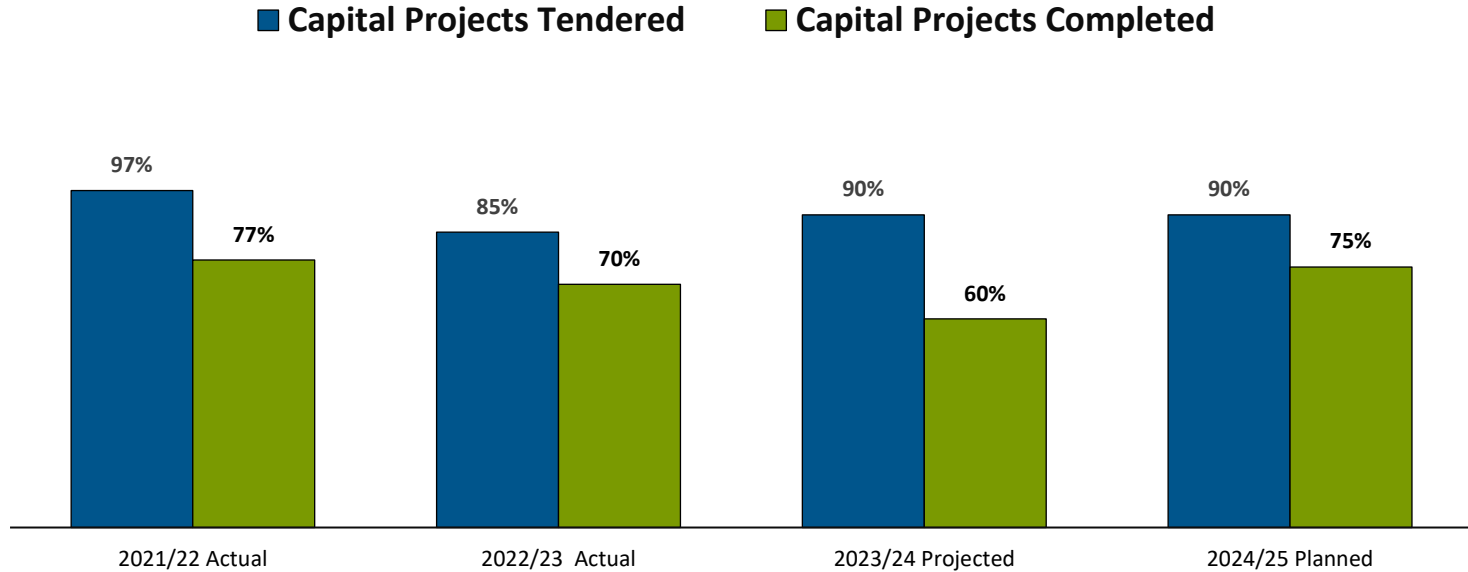
KPI Highlights

Value of discounted programs / services



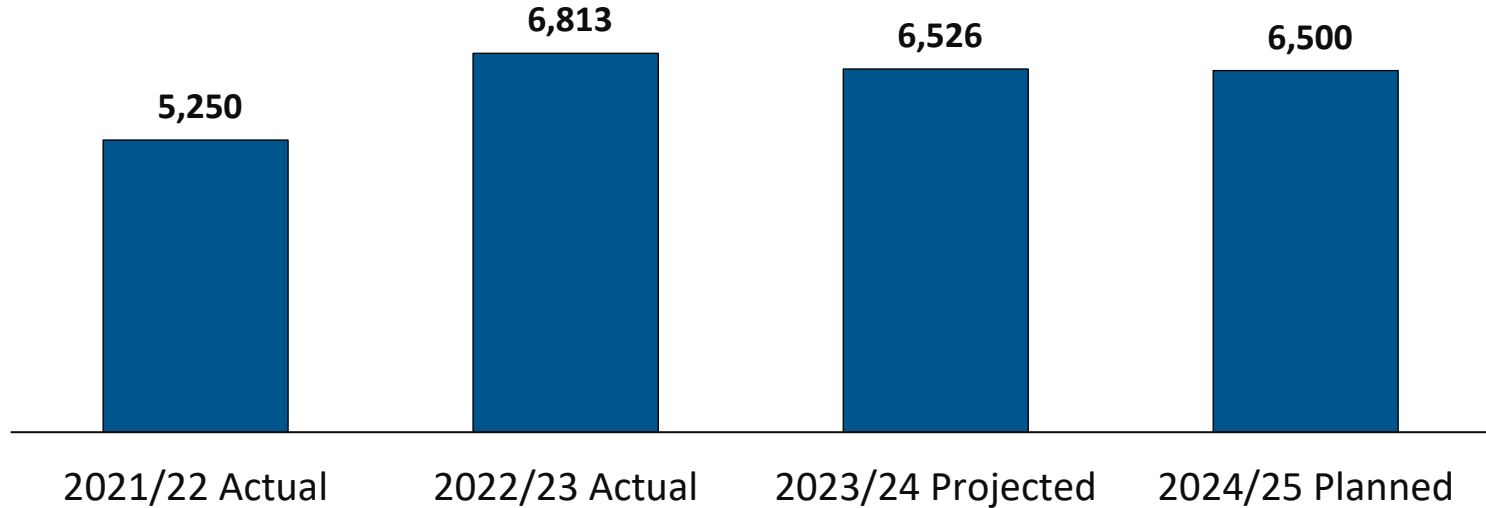
KPI Highlights

Parks Capital Projects Completed



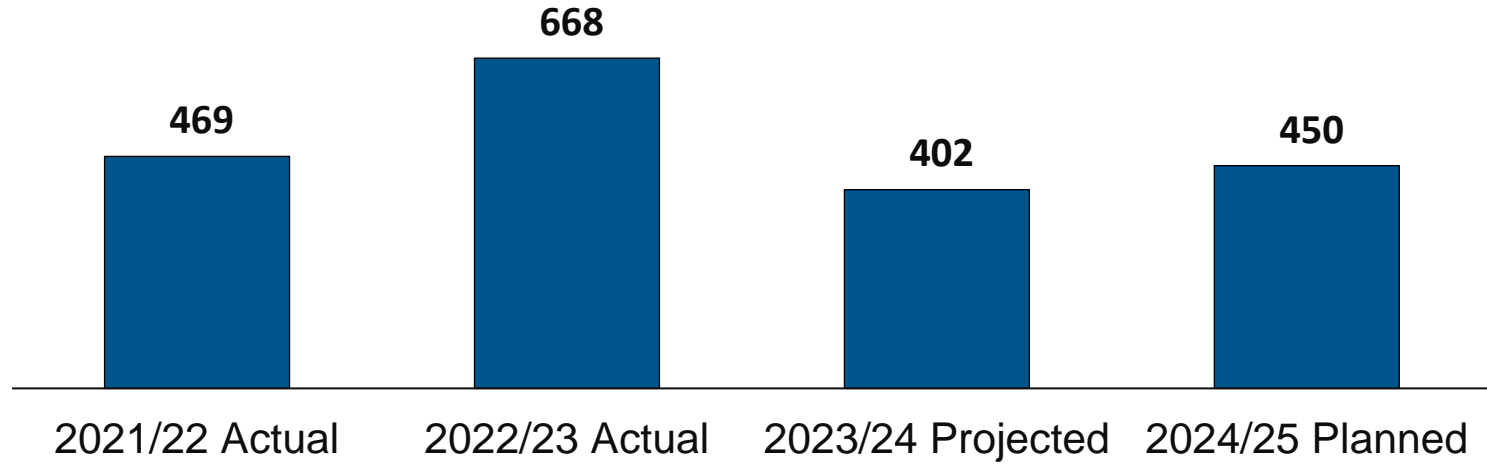
KPI Highlights

Requests for Parks Operations & Maintenance



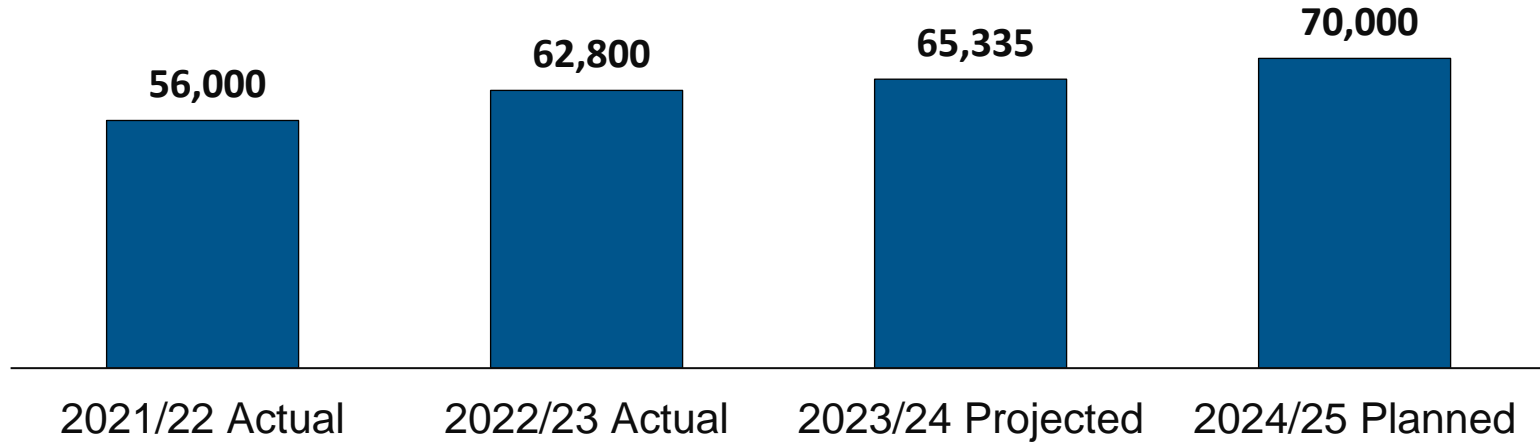
KPI Highlights

Grass Service Calls



KPI Highlights

Facility Rental Bookings (Hours)



2024/25 Planned Work Highlights



Communities

- Develop & Implement Strategic Plans
- Acquire & Develop Parkland
- Inclusion support program analysis and evaluation
- Scoping of the new version of the Youth Services Plan (YSP)
- Affordable Access Review

2024/25 Planned Work Highlights



Communities

- Implement Rural Recreation Strategy
- User Group Requirements
- Implement Playing Field Strategy
- Culture & Community Planning

2024/25 Planned Work Highlights



Environment

- HalifACT: Parks & Recreation Support Acquire & Develop Parkland
- Parks & Open Space Plans
- Apply for Bee City Status through Park Naturalization
- Regional/Wilderness Park Plans

2024/25 Planned Work Highlights



Responsible Administration

- Improve Asset Management
- Review and update Cemetery Fees
- Strengthening Partnerships and Agreements



Service Excellence

- Focus on Customer Experience
- Recreation Management Software

Staff Counts

Full Time Equivalent (FTE) Change Details	
Approved 2023/24 FTEs:	298.20
New Positions:	
Maintenance Planning Supervisor	1.0
Contract Supervisor	1.0
Gardeners (4)	1.4
Utility Operators 3	5.0
Operator 2	1.0
Sport Fields Technician	4.0
Recreation Business Analyst	0.5
Business Lead	1.0
Facility Scheduling Coordinator	1.0
Administrative Support	1.0
Naturalization Coordinator	1.0
Administrative Assistant	1.0
Deleted Positions:	
Civic Events Coordinator	(1.0)
Business Application Specialist	(1.0)
Supervisor, Parks Compliance	(1.0)
Compliance Officer II	(2.0)
Youth Councilor	(1.0)
Youth Outreach Worker	(1.0)
NAIG Positions	(13.0)
Total Changes	(1.1)
Total Budgeted 2024/25 FTEs	297.1

Includes full, part-time, and permanent positions.

Some opening balances have been restated to be consistent with how an FTE is counted.

Operating Budget Summary of Changes

Change Description / Service Impact	Amount
Approved 2023/24 Budget	\$ 33,971,500
Service Enhancements	
Sail GP	1,000,000
Deaf and Hard of Hearing services	70,000
Halifax Common Pool	444,000
Discover Halifax grant increase	250,000
Dartmouth Heritage grant increase	100,000
Professional Arts grants increase	125,000
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	966,500
Casual compensation adjustments	883,000
Materials, buildings and equipment costs	750,000
PPP forestry plan maintenance	30,000
MDF subsidy request (previously funded through reserves)	915,000
Other inflationary and service pressures	257,400
Contractual Increases	
Grass contracts (living wage)	1,100,000
Refuse collection	54,000
Security requirements	186,000
Other contract increases	400,000
Revenue Changes	
Remove NAIG Recovery	1,552,400
Fee Increase 2% for PR	(127,000)
Affordable Access Program offset	500,000
Other revenue adjustments	(1,362,700)
Sackville Sports Stadium naming rights	30,000
Total Changes	\$ 8,123,600
2024/25 Budget	\$ 42,095,100

Operating Budget – Multi-District Facilities

Financials

Facility	Budgeted Expenditures	Budgeted Revenues	Surplus / Deficit	Requested Subsidy	Previous Subsidy	Additional Net New Funds
Alderney Landing	\$2,635,200	\$1,903,450	\$(731,750)	\$731,750*	\$581,750*	\$150,000
Canada Games Centre	\$6,453,425	\$6,485,828	\$32,403	\$0	\$0	\$0
Centennial Pool	\$841,250	\$549,250	\$(292,000)	\$292,000	\$272,160	\$19,840
Cole Harbour Place	\$4,484,268	\$3,688,039	\$(796,229)	\$796,229	\$625,364	\$170,865
Halifax Forum	\$4,846,742	\$4,846,742	\$0	\$0	\$0	\$0
St. Margaret's Centre	\$2,018,850	\$1,591,500	\$(427,350)	\$427,350	\$469,850	\$(42,500)
Zatzman Sportsplex	\$4,476,734	\$3,733,288	\$(743,446)	\$743,446	\$747,065	\$(3,619)
TOTALS	\$25,756,469	\$22,798,097	\$(2,958,372)	\$2,990,775	\$2,696,189	\$294,586

