

**REVISED Jan 29/14**  
**(Attachment only)**



P.O. Box 1749  
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**Item No. 3**  
**Committee of the Whole**  
**January 29, 2014**

**TO:** Mayor Savage and Members of Halifax Regional Council

**SUBMITTED BY:** Original Signed  
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Brad Anguish, Director of Community & Recreation Services

**DATE:** January 13, 2014

**SUBJECT:** Proposed 2014/2015 Community & Recreation Services' Budget and Business Plan

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**ORIGIN**

At the October 22, 2013 Committee of the Whole, Council directed staff to present the 2013/14 draft Business Unit Budget and Business Plans to the Committee of the Whole for review and discussion prior to consideration by Regional Council.

**LEGISLATIVE AUTHORITY**

*HRM 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 Committee of the Whole direct staff to proceed to prepare the 2014/2015 Community & Recreation Services' Budget and Business Plan as proposed in the accompanying presentation, incorporating additional direction provided by motion of Committee of the Whole for inclusion in the proposed HRM 14/15 Budget and Business Plan documents.

**Proposed 2014/2015 C&RS Budget and Business Plan  
Committee of the Whole**

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**BACKGROUND**

As part of the design of the 2014-2015 Budget and Business Plan development process, the Committee of the Whole is reviewing each Business Unit's high level budget and proposed plans in advance of detailed HRM Budget and Business Plan preparation.

At the November 19, 2013 Committee of the Whole Regional Council considered and confirmed their Strategic Priority Outcomes and directed staff to: "develop the 2014/15 Budget and Business Plans in support of these priorities."

**DISCUSSION**

Staff has prepared the proposed 14/15 Budget consistent with the preliminary fiscal direction received from Council on October 22, 2013 and aligned with Council Priorities as directed on November 19, 2013.

Following direction from the Committee of the Whole, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed HRM 2014/15 Budget and Business Plan documents to be presented to Council, as per the process and schedule endorsed by Regional Council on October 22, 2013.

**FINANCIAL IMPLICATIONS**

The recommendations in this report will lead to the development of a proposed budget for 2014-15. There are no immediate financial implications from these recommendations. The broader financial implications will be discussed and debated as the budget is developed in more detail.

**COMMUNITY ENGAGEMENT**

None are specifically associated with this report.

**ENVIRONMENTAL IMPLICATIONS**

None

**ALTERNATIVES**

The Committee of the Whole can choose to amend the Budget and Business Plan as proposed in the accompanying presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed HRM Budget and Business Plan documents.

**ATTACHMENTS**

Community & Recreation Services 2014 – 2015 Budget and Business Plan Presentation

**Proposed 2014/2015 C&RS Budget and Business Plan  
Committee of the Whole**

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A copy of this report can be obtained online at <http://www.halifax.ca/boardscom/SCfinance/index.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by: Brad Anguish, Director of Community & Recreation Services

Report & Financial Approval by: Original Signed

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Greg Keefe, Director of Finance & Information Technology/CFO, 490-6308

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**Community & Recreation  
Services 14/15  
Draft Budget and Business  
Plan**

Committee of the Whole | January 29, 2014



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## Community & Recreation Services

### Business Unit Overview

- Community & Recreation Services (C&RS) provides quality front-line customer service to HRM citizens in 5 service areas:
  - Development Approvals
  - Municipal Compliance
  - Regional Recreation & Culture
  - Community Recreation and Culture
  - Citizen Contact Centres
- Services are delivered by approximately 326 full-time and approximately 900 casual employees at 34 sites.

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## Community & Recreation Services

### DEVELOPMENT APPROVALS

- As-of-Right Land Development Regulation
- Discretionary Land Development Regulation
- Heritage Properties Program
- Subdivision Approvals
- Civic Addressing
- Asset Naming Policy Administration

### MUNICIPAL COMPLIANCE

- Animal Control
- Parking Enforcement
- Licensing
- Building Approvals
- Building / Property Standards
- By-Law Enforcement

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## Community & Recreation Services

### REGIONAL RECREATION & CULTURE

- Regional Recreation Planning
- Facility Partnership Management
- Arts and Culture Development and Support
- Civic, Cultural and Arts Events Support
- Volunteer and Non-Profit Support

### COMMUNITY RECREATION & CULTURE

- Recreation Program Delivery
- Recreation Facility Scheduling
- Youth Development
- Community Development and Support

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## Community & Recreation Services

### CITIZEN CONTACT CENTRES

- Citizen Service Request Intake and Response
- Licenses, Permits, Products or Services Payment
- After-Hours Alarm Monitoring and Responder Dispatch
- Training and Operational Support – Hansen Customer Service

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## 13/14 Progress Update

13/14 Plan	Progress Update
Improve/integrate customer call-taking and counter services within HRM	- Development of additional payment options (debit card, credit card, account, and on-line payment) for permits and licenses is under way. -Launched Corporate Performance Reporting project to enable more reliable and accurate tracking and performance reporting of Citizen Requests for Service.
Improve Development Approvals Organizational Capacity and Processes	- Division re-structure completed and vacancies filled. Major and small project service delivery teams being formed and application response times are improving. - Numerous significant development projects have received approval in Regional Centre supporting over 5,000 new residential units and over 2 million sq. ft. of commercial space.

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# 13/14 Progress Update

13/14 Plan	Progress Update
Improve By-law, Land Use, and Construction compliance service efficiency	<ul style="list-style-type: none"> <li>- Merged By-law and Land Use Compliance positions. Training and operational transition are underway, full implementation anticipated in Jan/14.</li> <li>- Required training for new Building Officials complete.</li> <li>- 2013 Construction Approvals: Approx \$750M throughout HRM, \$260M in the Regional Centre (35%).</li> </ul>
Implement Phase 2 of Multi District Facility Project	Staff report anticipated for Jan meeting of Community Planning and Economic Development Standing Committee.
Implement Community Access Plan and Long Term Arena Strategy	<ul style="list-style-type: none"> <li>- Community Access Plan implemented in HRM Arenas.</li> <li>- LTAS recommendations anticipated to Council Feb/14.</li> </ul>

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# 13/14 Progress Update

13/14 Plan	Progress Update
Develop and prioritize Recreation Facility capital plan	<ul style="list-style-type: none"> <li>- Recreation asset inventory completed.</li> <li>- Cole Harbour and Eastern Passage recreation needs assessments completed and school gym enhancements approved.</li> <li>- Recommendations to Council: <ul style="list-style-type: none"> <li>Cole Harbour All-weather Field: Jan/14</li> <li>Eastern Region Pool: Feb/14</li> <li>Dartmouth Sportsplex: Feb/14</li> <li>Peninsula Gym: Feb/14</li> <li>Oval Support Facility: Feb/14</li> <li>Regional Tennis Centre: early 14/15</li> </ul> </li> </ul>

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# 13/14 Progress Update

13/14 Plan	Progress Update
Increase access to HRM's recreation and culture programs and services	<ul style="list-style-type: none"> <li>- Implemented "After the Bell" program in 4 rural communities.</li> <li>- Partnered with HRSB to open access to gyms for free programming in 5 HRM schools.</li> <li>- Increased participation in HRM Jumpstart program.</li> <li>- Implemented summer programming at Emera Oval.</li> <li>- Free beach swimming lessons implemented.</li> <li>- Launched free recreation day.</li> <li>- Expanded outdoor recreation/environmental youth leadership programs in Dartmouth, Tantallon, Fall River.</li> <li>- Opened Bedford/Hammonds Plains Community Centre and all-weather field.</li> <li>- Girls United youth advocate program launched.</li> <li>- Secured \$1.3M, five year federal contribution agreement for Souls Strong youth advocate program in North Preston.</li> </ul>



# 13/14 Progress Update

13/14 Plan	Progress Update
Auditor General (AG) recommendations:	<ul style="list-style-type: none"> <li>- Vulnerable artefact assessment report completed. RFP for conservation and cleaning issued.</li> <li>- Council approved interim Metro Centre agreement Sep/13.</li> </ul>
Update HRM Event Strategy	<ul style="list-style-type: none"> <li>- Report being finalized for presentation to Special Events Advisory Committee (SEAC) and Community Planning &amp; Economic Development (CPED) Standing Committee in Feb/14.</li> <li>- New signature events approved in interim.</li> </ul>
Benchmark Arts and Culture Funding	<ul style="list-style-type: none"> <li>- Council's adhoc Special Arts and Culture Advisory Committee recommendations received. Consultant's benchmark city study expected to be received early 2014. Report to CPED by end of FY.</li> </ul>





## Operating Budget Overview

Cost Element Groups	2012-13		2013-14		2014-15
	Budget	Actual	Budget	Q3 Projection	Proposed
<b>Expenditures</b>					
* Compensation and Benefits	24,530,200	28,100,054	27,542,100	26,404,320	27,842,800
* Office	869,400	1,050,044	1,165,200	1,136,209	1,084,100
* External Services	2,762,100	2,700,639	3,900,900	3,819,449	3,776,800
* Supplies	513,200	1,356,443	517,000	621,169	507,750
* Materials	1,500	16,972	96,300	101,093	96,400
* Building Costs	1,051,200	886,402	2,037,900	2,037,509	2,134,425
* Equipment & Communications	388,400	486,239	584,200	661,549	545,250
* Vehicle Expense	175,100	10,016	17,400	13,700	13,300
* Other Goods & Services	3,286,200	2,861,608	3,792,500	3,515,272	3,593,250
* Interdepartmental	- 167,700	- 178,378	1,000	- 127,403	1,000
* Debt Service	1,101,600	1,214,499	1,314,500	1,314,500	1,487,900
* Other Fiscal	1,462,100	3,123,724	2,363,300	2,278,392	2,070,700
** Total	35,973,300	41,628,262	43,332,300	41,775,758	43,153,675
<b>Revenues</b>					
* Tax Revenue					
* Area Rate Revenue	-3,136,100	-3,129,495	-3,292,100	-3,292,100	-3,273,800
* Fee Revenues	-17,200,400	-20,974,278	-23,210,400	-22,808,875	-22,781,675
* Other Revenue	-787,000	-6,040,007	-1,024,800	-1,230,313	-1,305,200
** Total	-21,123,500	-30,143,780	-27,527,300	-27,331,288	-27,360,675
<b>Net Surplus/Deficit</b>	<b>14,849,800</b>	<b>11,484,482</b>	<b>15,805,000</b>	<b>14,444,469</b>	<b>15,793,000</b>

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## Service Area Budget Overview

Net Community & Recreation Services Expenses by Service Area	12/13		13/14		14/15
	Budget	Actual	Budget	Q3 Projection	Proposed Budget
<b>C&amp;RS Administration</b>	365,700	409,048	395,200	412,400	387,200
<b>Citizen Contact Centres</b>	2,791,520	2,673,314	2,836,900	2,758,380	2,809,000
<b>Development Approvals</b>	4,456,448	3,886,313	5,310,700	4,719,248	5,230,400
<b>Municipal Compliance</b>	(3,647,248)	(6,297,685)	(4,822,400)	(4,891,590)	(4,538,125)
<b>Regional Recreation &amp; Culture</b>	3,823,780	4,111,783	4,816,300	4,402,208	4,497,625
<b>Community Recreation &amp; Culture</b>	7,059,600	6,701,708	7,268,300	7,043,823	7,406,900
<b>Totals</b>	<b>14,849,800</b>	<b>11,484,481</b>	<b>15,805,000</b>	<b>14,444,469</b>	<b>15,793,000</b>

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## 14/15 Operating Budget Highlights

### ***This proposed Budget will enable:***

- Absorption of all inflationary costs, compensation increases, contract increases, new programs, and operation of additional assets
- Absorption of decrease in permit revenue resulting from residential construction decline

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## 14/15 Operating Budget Highlights

### ***Healthier Community:***

- New Youth-at-Risk Programs
- Increased Access to Recreation through:
  - Increased opportunities for unstructured play
  - Frozen/reduced recreation program and facility rental rates
  - Revised Inclusion Policy
  - Opening of new gym facility in Cole Harbour
  - Updated Community Facility Master Plan
- Review of municipal policies regarding Local Food production and promotion
- Improved regulations for HRM's built environment
  - Minimum standards, Barrier free access, Energy code, Building by-law rationalization, continued focus on enforcement

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## 14/15 Operating Budget Highlights

### ***Economic Development:***

- Improved organizational capacity to process applications/permits
- Comprehensive review of regulations for subdivision of land
- Increased payment options for development/construction
- Increased support for Arts and Culture
  - Cultural artifact restoration, Culture and Heritage priorities plan, new public art

### ***Improved Governance and Financial Stewardship of HRM's recreational and cultural assets***

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## Year to Year Base Comparison

### **13/14 Services at 14/15 Costs including Inflation, Contracts, etc.**

Service Area	13/14 Budget	14/15 Base Cost	14/15 Proposed
C&RS Administration	395,200	404,424	387,200
Citizen Contact Centres	2,836,900	2,927,924	2,809,000
Development Approvals	5,310,700	5,629,266	5,230,400
Municipal Compliance	(4,822,400)	(4,869,135)	(4,538,125)
Regional Recreation & Culture	4,816,300	5,307,235	4,497,625
Community Recreation & Culture	7,268,300	7,602,787	7,406,900
<b>Business Unit Total</b>	<b>15,805,000</b>	<b>17,002,501</b>	<b>15,793,000</b>

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## 14/15 Cost Reduction Initiatives

*This table will include everything the BU is doing to reduce or avoid costs, including efficiency initiatives, contract adjustments, service delivery adjustments that reduce costs, etc.*

Cost Reduction Initiatives	Proposed 14/15 Saving	Projected 15/16 Saving	Projected 16/17 Saving
Reduced budget for office expenditures	\$81,000		
Reduced budget for external services (i.e. consulting fees, contract services)	\$124,000		
Reduced budget for supplies (i.e. uniforms, program supplies)	\$9,200		
Reduced budget for equipment	\$39,000		
Reduced budget for vehicle expenses	\$4,000		
Reduced budget for goods and services (i.e. advertising, special projects)	\$199,000		
Customer Service Centre Review/Rationalize		\$180,000	

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## 14/15 Cost Reduction Initiatives

Cost Reduction Initiatives	Proposed 14/15 Saving	Projected 15/16 Saving	Projected 16/17 Saving
Increased budget for vacancy management	\$462,700		
Permanent reduction of vacant positions	\$500,000		
Recreation Facility Rationalization		\$300,000	\$300,000
Multi-District Facility efficiency		\$500,000	\$500,000
Naming Rights		\$400,000	
Federal Funding for Souls Strong	\$250,000		
<b>Total to offset Base Cost Increase</b>	<b>\$1,668,900</b>	<b>\$1,380,000</b>	<b>\$800,000</b>

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## 14/15 Priority Alignment

This table will include everything the BU is doing to support Corporate Priorities **including** "net new or expanded service". If there are no or negligible costs associated enter zero. This is the list of BU Deliverables that align directly with Strategic Priorities (CFAs and/or Admin Priorities)

Priority Outcome (Why we are doing it)	Priority Deliverable (What we propose to do)	Proposed 14/15 Cost	Projected 15/16 Cost
Healthy Communities	Implement consolidation plan for Long Term Arena Strategy		
Healthy Communities	Implement Council direction related to the governance and service delivery of multi-district facilities	Unknown	
Healthy Communities	Review Community Facility Master Plan (CFMP)	\$400,000 (capital)	
Healthy Communities	Improve Barrier Free Facility Access and Regulations	\$260,000 (capital)	

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## 14/15 Priority Alignment

Priority Outcome (Why we are doing it)	Priority Deliverable (What we propose to do)	Proposed 14/15 Cost	Projected 15/16 Cost
Healthy Communities	Review operational programs, policies, and regulations in support of local food production and promotion		
Healthy Communities	Increase access to HRM's recreation and culture programs and services		
Economic Development	Arts & Culture Initiatives - Benchmark funding, artifacts preservation, Culture and Heritage Priorities Plan, new public art	\$450,000 (reserve)	
Economic Development	Implement best-practice development and construction permit fees based on GHP findings/Council direction		

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## 14/15 Priority Alignment

Priority Outcome (Why we are doing it)	Priority Deliverable (What we propose to do)	Proposed 14/15 Cost	Projected 15/16 Cost
Economic Development	Continuous improvement of regulatory processes & services– Subdivision By-law amendments; Public Consultation for planning applications; enhanced payment options, standardized development data collection, tracking & dissemination		
Economic Development	Improve regulations for HRM's Built Environment: Minimum standards, Barrier free access, Energy code, Building by-law rationalization	\$20K	
Economic Development	Provide support to By-law Review Project. Implement Enforcement components of new and amended by-laws.		

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## 14/15 Priority Alignment

Priority Outcome (Why we are doing it)	Priority Deliverable (What we propose to do)	Proposed 14/15 Cost	Projected 15/16 Cost
Service Excellence	Implement Customer Service Request quality audit system		
Service Excellence	Customer Service Center Review		
Service Excellence	Review service delivery organizations for Community and Regional Recreation & Culture Services, Municipal Compliance		
Service Excellence	Implement Business Transformation technology		

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Questions and Discussion

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