

Proposed Budget & Business Plans 2011 - 2012



HALIFAX
REGIONAL MUNICIPALITY

Core Operations and Services

- Planning & Regulation of Land Development
 - Process planning applications
 - Process subdivision applications
 - Permit issuance and inspections for building construction
 - Regulatory enforcement of Land Use Bylaws
 - Regional Plan & Regional Centre Plan
- Recreation Services
 - Provide recreation programs
 - Recreation facility planning
 - Management of recreation centres, ice surfaces, pools & beaches
 - Support community operated, HRM-owned recreation centres, sport facilities and regional multi-sport complexes
 - Physical Activity Strategy

Community Development

HALIFAX
REGIONAL MUNICIPALITY

Core Operations and Services

- Cultural Initiatives
 - Cultural and Community Art programming
 - Festivals and Event planning
 - Community Relations & Engagement
 - Cultural Plan
 - Public Art Policy
 - Major Event Hosting Strategy
- Other Community Development Initiatives
 - Community Engagement Strategy
 - Community Grants & Contribution
 - Youth Advocate Program
 - Capital Ideas

Community Development



10/11 Highlights

- Canada Games
- Canada Games Centre
- Prospect Road Community Centre
- Canada Games Oval
- BMO Centre & User Access Policy
- Phase 1 Recreation Service Review
- Adoption of Event Strategy
- Completion of YAP Pilot project
- Cost of Servicing Study and Service Boundary Confirmation
- 2 New School Partnership Projects (Porter's Lake, Bedford/Hammonds Plains)
- Participation in development of National Energy Code

Community Development



FTEs and Budget

	9/10	10/11	11/12
Total FTE's	241	242	242.5
Expenses (\$000's)	35,564	37,041	37,339
Revenues (\$000's)	(15,944)	(16,538)	(16,805)
Net Budget (\$000's)	19,620	20,503	20,534

Community Development



Key 11/12 Goals and Objectives

- Undertake Regional Plan Review & Initiate Regional Centre Plan
- Launch the Capital Ideas Program
- Complete service review for Recreation Services
- Continue stadium analysis and complete Long Term Arena Strategy
- Develop Consistent Policies for Facility Partnerships

Community Development



Service Level Changes

Decrease In Service

- **Community Planning & Visioning**

Community Development



Service Level Changes

Increases In Service/New Initiatives

- **Undertake Regional Plan Review**
- **Initiate Regional Centre Plan**
- **Capital Ideas**
- **Client Management for Sports fields**
- **African Nova Scotian Community Engagement position**
- **Major Event Hosting & Acquisitions**
- **Expansion of Youth Advocate Program to more communities**

Community Development



Service Level Changes

Expected Services Not Being Delivered

- Traffic box mural program
- Various cultural programs (ie Tunes at Noon, Community Concert Series)

Community Development



Service Level Changes

Operational Pressures

- Capacity for Regional Plan review
 - Reduced capacity for Ad Hoc initiatives
 - Requires support from other business units
- Increased workforce planning
 - Staff attrition due to aging workforce
 - Impact of external competition
- Sustainability of facilities
 - Requests to keep former fire halls and schools as community halls
- Capacity for cultural spaces planning & development (Granville Mall, 1585 Barrington Street, Dartmouth Cultural Centre, Bloomfield)

Community Development

