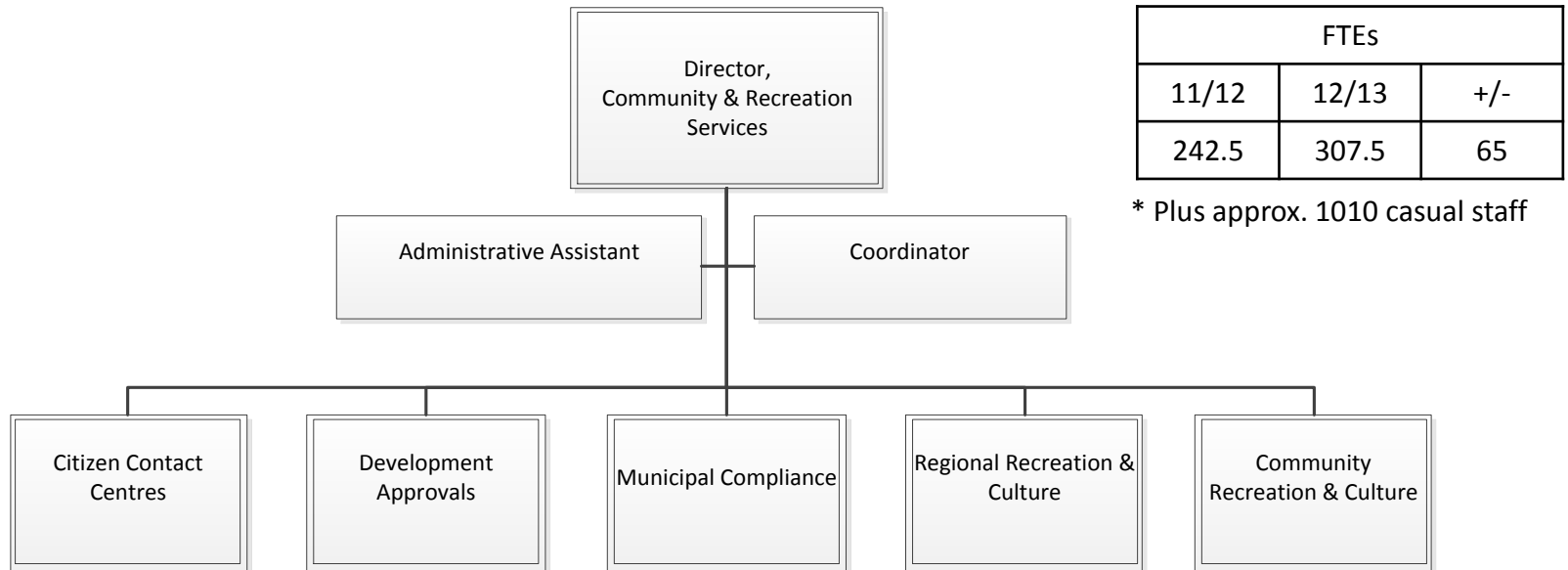




12/13 Budget Presentation  
Community & Recreation  
Services

April 2012

# Business Unit Overview



***Vision: Red Carpet, not Red Tape!***

# 12/13 Budget Overview

CRS Summary of Expense & Revenue Types						
	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13
Cost Element Groups	Budget	Budget	Projection	Budget	Variance	Variance as %
<b>Expenditures</b>						
* Compensation and Benefits	26,832,741	26,681,334	28,291,482	24,642,600	(2,038,734)	(7.6)
* Office	904,303	906,743	785,518	898,500	(8,243)	(0.9)
* External Services	2,450,877	2,274,236	2,028,247	2,589,500	315,264	13.9
* Supplies	417,661	487,496	494,969	481,500	(5,996)	(1.2)
* Materials	7,000	7,000	22,399	1,500	(5,500)	(78.6)
* Building Costs	607,587	1,145,910	449,185	1,089,400	(56,510)	(4.9)
* Equipment & Communications	283,296	322,468	437,033	386,100	63,632	19.7
* Vehicle Expense	263,500	183,470	115,470	172,400	(11,070)	(6.0)
* Other Goods & Services	3,290,656	3,354,624	2,883,027	3,530,000	175,376	5.2
* Interdepartmental	2,653,848	2,821,467	2,405,263	(167,700)	(2,989,167)	(105.9)
* Debt Service	1,158,024	1,135,383	1,135,393	1,135,400	17	0.0
* Other Fiscal	3,977,793	3,638,990	5,049,385	3,704,600	65,610	1.8
** Total	42,847,286	42,959,121	44,097,371	38,463,800	(4,495,321)	(10.5)
<b>Revenues</b>						
* Area Rate Revenue	(2,397,030)	(2,940,120)	(2,940,120)	(2,940,300)	(180)	0
* Transfers from other Gov'ts	(701,900)	(233,186)	(552,101)		233,186	(100.0)
* Fee Revenues	(19,286,040)	(18,350,517)	(17,892,620)	(17,704,800)	645,717	(3.5)
* Other Revenue	(2,618,800)	(2,368,377)	(2,980,622)	(2,392,300)	(23,923)	1.0
** Total	(25,003,770)	(23,892,200)	(24,365,463)	(23,037,400)	854,800	(3.6)
Net Surplus/Deficit	17,843,516	19,066,921	19,731,908	15,426,400	(3,640,521)	(19.1)

# 12/13 Budget Overview

The following changes occurred in the FTE complement for Community and Recreation Services:

- 46 FTEs transferred from Halifax Regional Police: By-law, Animal Control, and Youth Live divisions
- 48 FTEs transferred from the Customer Service Centres and Call Centre
- 8 FTEs transferred from the Parking Enforcement Division
- 1 FTE (Recreational Needs) transferred from Planning and Infrastructure
- 1 New FTE for By-Law review
- 1 FTE (Business Improvement District) transferred to the Intergovernmental Affairs Office
- 3 FTEs (Grants) transferred to Finance and Technology
- 21 FTEs (Long Term Planning) transferred to Planning and Infrastructure
- 14 positions eliminated 1-April (1 additional position to be eliminated at 1-July)

# 12/13 Budget Overview

Expenditures Decreased overall by \$4.495 M

- Compensation: \$2.038 M
- Interdepartmental Charges: \$2.989 M

Despite expenditure budget impacts (\$1.954 M) related to:

- Wage inflation (\$603k)
- Corporate vacancy reduction (\$493k)
- Parks/parking patrol contract (\$250k)
- 311 implementation (\$100K one-time costs, \$86k recurring)
- Increased community facility maintenance support (\$160k)
- Forum subsidy budget transferred to C&RS (\$102k)
- By-Law review (\$70k)
- Additional parking equipment (\$50k)
- Increased operating costs for Prospect (\$40k)

# 12/13 Budget Overview

Revenues Decreased overall by \$854k

Revenue budget impacts related to:

- Closure of Northcliffe Centre (\$591k)
- Expiry of Public Safety Canada grant for Youth Advocate Program (\$170k)

Net budget decrease: \$3.64 M

# 12/13 Opportunities and Challenges

- ***Community & Multi-District Rec/Culture Facilities*** – infrastructure upgrades, program alignment and pricing, funding model, Board/staff development, safety awareness, enhanced accountability, management agreements, needs assessment, rationalization, and regional network approach require significant attention and effort.
- ***Planning, Development & Construction Surge*** – significant surge in development and construction activity in wake of Shipbuilding Announcement. Processing efficiency and prioritization will be required and enforcement enhanced.
- ***By-Laws*** – increasingly outdated, inefficient, and ineffective. Prioritized amendment approach can remove bureaucracy for citizens and recover valuable staff effort and reduce cost.

# 12/13 Opportunities and Challenges

- ***Municipal Service Access & Accountability*** – as staff structures and demographics continue to shift more rapidly than ever to meet citizen demand, reliable and efficient access to accountable municipal services is becoming increasingly necessary.
- ***Change Management*** – C&RS business unit has undergone significant organizational change to-date and this will continue throughout this fiscal year to meet resource constraints. Establishment of clear roles & responsibilities as well as filling numerous vacancies will be a priority.



# 12/13 Planned Deliverables

## Citizen Contact Centres

- Implement 311 to provide citizens, businesses and visitors with simplified telephone access to municipal information and services:
  - Implement multi-lingual service
  - Implement enhanced call routing capability
  - Reinstate Holiday service
  - Integrate non-emergency police services line (490-5016)
- Explore opportunities to integrate additional call-taking and counter services such as Civic Events, Development Approvals, Recreation, and Water/Wastewater/Stormwater services
- Improve and increase on-line customer services available on [halifax.ca](http://halifax.ca)

## **Municipal Compliance**

- Improve parking enforcement program efficiency and increase enforcement of parking regulations geographically
- Improve Building Inspection output and processing time
- Implement a By-Law Review process to improve effectiveness of by-laws, reduce administration, and improve service delivery

# 12/13 Planned Deliverables

## Development Approvals

- Improve Application output and processing time:
  - Review and improve business processes, data management, reporting
  - Restructure Tier II service capacity to create Major Project team
  - Hire full staff complement
  - Rationalize development-related fees and permits to facilitate a more streamlined development approval process
  - Clarify roles and responsibilities with partner departments/agencies
- Prioritize focus on development projects which contribute major capital investment within HRM

# 12/13 Planned Deliverables

## Regional Recreation & Culture

- Prioritize infrastructure investments through:
  - Conducting Facility condition analysis
  - Establishing regional service standards
  - Reviewing community needs
- Implement Phase 1 of the Multi District Facility (MDF) Study by Fall 2012
- Deliver the Long Term Arena Strategy for Council consideration prior to summer recess
- Address Auditor General's recommendations

# 12/13 Planned Deliverables

## Community Recreation & Culture

- Implement zone-based service delivery that is decentralized, neighbourhood based, and focussed on an asset ownership model for recreation amenities
- Develop a year-round program for the Emera Oval focused on low or no cost activities for the Public
- Deliver unstructured, drop in, low and no-cost initiatives including passive, art, cultural, leisure based programs, services and community based events
- Develop consistent, equitable and transparent process for monitoring recreation area rates and program delivery costs
- Develop and deliver expanded youth program at North Preston Community Center
- Seek Youth Advocate Program funding/service delivery partners, conduct Program Review with Regional Council

**Questions?**