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Item No. 4
Committee of the Whole
March 4, 2015

TO: Mayor Savage and Members of Halifax Regional Council

Original Signed

SUBMITTED BY: 
Brad Anguish, Director, Parks and Recreation

DATE: February 23, 2015

SUBJECT: Proposed 2015/16 Parks and Recreation Business Unit Budget and Business Plan

ORIGIN

At the October 21, 2014 Committee of the Whole, Council directed staff to present the 2015/16 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

Halifax Regional Municipality 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 2015/2016 Parks and Recreation Business Unit 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 15/16 Budget and Business Plan documents.

BACKGROUND

As part of the design of the 2015/2016 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 18, 2014 Committee of the Whole Regional Council considered and confirmed their Council Priority Outcomes and directed staff to: "develop the 2015/16 Budget and Business Plans in support of these priorities."

DISCUSSION

Staff has prepared the proposed 15/16 Budget consistent with the preliminary fiscal direction received from Council on October 21, 2014 and aligned with Council Priorities as directed on November 18, 2014.

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 2015/16 Budget and Business Plan documents to be presented to Council, as per the process and schedule endorsed by Regional Council on October 21, 2014.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed budget for 2015-16. 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

Parks and Recreation Business Unit 2015 – 2016 Budget and Business Plan Presentation

Parks and Recreation Business Unit

Proposed 2015/2016 Parks and Recreation Business Unit Budget and Business Plan

Council Report

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March 4, 2015

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.php> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 902.490.4210, or Fax 902.490.4208.

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Report and
Financial Approval by: Greg Keefe, Director of Finance & ICT/CFO, 902.490.6308

HALIFAX

**2015/16
Parks and Recreation
Budget and Business
Plan**

Committee of the Whole

March 4, 2015

Business Unit Overview

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.*

Parks & Recreation Assets

- **68** Recreation & Cultural Facilities
- **20** Indoor Pools
- **7** Arenas
- **836** Parks
- **324** Sport/ball Fields
- **314** Sportcourts
- **379** Playgrounds
- **31** Outdoor Pools/Pads & Beaches
- **7** Cemeteries
- **222** kms of Linear Trails
- **4** Lawn Bowling
- **532** Trails & Pathways
- **2** Greenhouse Complexes
- **532** hectares of Grass maintained
- **914** Shrub/Flower Beds
- **129** Hanging Baskets
- **13** BMX Parks
- **12** Skate Parks
- **6** Public Wharfs

Service Areas

- ❑ **Program Support Services** – Delivers support services designed to enhance and empower communities such as civic events, cultural initiatives, strategic recreation and open space planning, community and regional recreation facility partnership support.
 - ❑ **Recreation Programming** – Delivers a wide variety of structured and unstructured programming including aquatic services, indoor/outdoor recreation, youth at risk, sport and wellness.
 - ❑ **Parks** – Delivers operation/maintenance services for all parks, open spaces sports fields, courts, playgrounds, green spaces and splash pads.
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14/15 Progress Update

14/15 Plan	Progress Update
Long Term Arena Strategy	<ul style="list-style-type: none"> • Strategy direction approved by Council • Dartmouth 4-pad proposal development in progress • Forum project charter being completed
Community Facility Master Plan	<ul style="list-style-type: none"> • Data collection & jurisdictional scan underway • Consultations planned for Fall 2015 • Project completion estimated early 2016
Multi-District Facility Project, Phase 2	<ul style="list-style-type: none"> • Motion included 9 requests for consideration • Board consultation completed • Cross functional Business Unit analysis in progress • Target April 2015 to Standing Committee

14/15 Progress Update

14/15 Plan	Progress Update
Scotiabank Centre	<ul style="list-style-type: none"> • Naming Rights agreement • Refurbishment of facility underway • Improvements to concourse • Washroom construction started • Tender awarded for seat replacement
Increase Access to Recreation and Culture Programs and Services	<ul style="list-style-type: none"> • Funding access THRIVE and Canadian Tire Jumpstart program expanded • Increased free/unstructured programming: <ul style="list-style-type: none"> - indoor open swims - 6480 - beach swim lessons - 2492 - family open skates - 4150 - canoeing - 3366 - open gym - 1550 - cycling (Emera Oval) - 1388 - roller blading (Emera Oval) - 5984

14/15 Progress Update

14/15 Plan	Progress Update
Local Food Production and Promotion	<ul style="list-style-type: none"> • Bylaw C500 Vending complete • Introducing local/healthy foods in the delivery of new vending tenders • Community Garden Admin Order • Hope Blooms Greenhouse project • Urban Orchard planted in Dartmouth Common
Accessibility	<ul style="list-style-type: none"> • Audits of Parks & Recreation buildings completed • Staff is incorporating accessible playground features in new projects • Accessible bikes available for use at the Emera Oval
Youth At Risk	<ul style="list-style-type: none"> • Souls Strong program launched • Youth-At-Risk program enrolment approaching 125 youth/year

14/15 Progress Update

14/15 Plan	Progress Update
Arts & Culture Initiatives	<ul style="list-style-type: none"> • Public Art installations completed: Canada Games Ctr, Dartmouth Bridge Terminal and Halifax Central Library • Professional Arts program created • Event Granting Framework revised • Major Events: web.com, Golf Tournament, Beach Volleyball, Scotiabank Hockey Day, We Day, Davis Cup
Greenbelting & Open Space Plan	<ul style="list-style-type: none"> • Data collection and jurisdictional scan is underway • Community consultation will commence Spring 2015 • Expected delivery Spring 2016
Service Delivery Organization Reviews	<ul style="list-style-type: none"> • Review of Parks & Recreation org structure completed • Implementing geographic service delivery model effective April 1, 2015

Operating Budget Overview

Cost Element Groups	2013-14		2014-15		2015-16
	Budget	Actual	Budget	Q3 Projection	Proposed
Expenditures					
* Compensation and Benefits	20,245,600	19,663,884	24,029,000	23,039,034	23,392,000
* Office	766,750	863,193	613,100	506,647	578,900
* External Services	3,338,400	2,829,733	2,921,700	3,124,798	4,882,000
* Supplies	605,900	554,406	563,400	654,172	583,500
* Materials	608,000	582,544	564,500	502,102	534,300
* Building Costs	4,033,400	3,522,780	4,085,500	4,048,261	2,371,600
* Equipment & Comm	654,900	519,243	626,700	597,747	571,100
* Vehicle Expense	56,000	21,340	23,900	13,800	16,100
* Other Goods & Services	3,889,950	2,942,479	3,698,400	3,845,100	3,745,500
* Interdepartmental	(19,000)	130,031	130,200	(151,082)	129,200
* Debt Service	1,314,500	1,308,928	1,410,000	1,410,000	1,386,000
* Other Fiscal	1,997,500	3,202,444	1,122,300	1,387,732	1,402,800
** Total	37,491,900	36,141,005	39,788,700	38,978,311	39,593,000
Revenues					
* Area Rate Revenue	(3,292,100)	(3,283,950)	(2,250,100)	(2,520,100)	(2,497,100)
* Fee Revenues	(11,044,400)	(11,052,491)	(11,227,800)	(11,549,834)	(11,401,300)
* Other Revenue	(936,800)	(1,755,344)	(1,216,200)	(1,526,035)	(1,330,900)
** Total	(15,273,300)	(16,091,785)	(14,964,100)	(15,595,969)	(15,229,300)
Net Surplus/Deficit	22,218,600	20,049,220	24,824,600	23,382,342	24,363,700

Staffing

Service Area	Position Type	2014/2015	2015/2016
Administration	Full Time	3	3
Program Support Services	Full Time	32	34
Recreation Programming	Full Time	93	83.5
Parks	Full Time	116	109
Parks & Recreation Total	Full Time	244	229.5
	Seasonal	34	39
	Term	20	19
	Casual	1474	1474*
	Student	17	16

*Estimated

Service Area Budget Overview

Net Parks & Recreation Expenses by Service Area	13/14		14/15		15/16
	Budget	Actual	Budget	Q3 Projection	Proposed Budget
Administration	395,200	389,997	385,700	400,800	390,900
Program Support Services	5,177,800	4,577,250	4,684,000	4,403,594	4,711,200
Recreation Programming	7,556,200	6,995,448	7,932,000	7,651,184	8,359,200
Parks	9,089,400	8,086,525	11,822,900	10,926,764	10,902,400
Business Unit Total	22,218,600	20,049,220	24,824,600	23,382,342	24,363,700

15/16 Operating Budget Highlights

- ❑ Absorb all inflationary costs, compensation increases, contract increases, new programs and operation of additional assets
 - ❑ Recreation Program Fees frozen/reduced (HRM operated facilities)
 - ❑ Field Rental Fees frozen
 - ❑ Professional Arts Grants \$300k
 - ❑ Area Rates conversion (10 Facilities) to General Tax Rate not yet reflected
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Year to Year Base Comparison

14/15 Services at 15/16 Costs including Inflation, Contracts, etc.

Service Area	14/15 Budget	15/16 Cost	15/16 Proposed
Administration	385,700	392,000	390,900
Program Support Services	4,684,000	5,110,900	4,711,200
Recreation Programming	7,932,000	8,160,200	8,359,200
Parks	11,822,900	11,923,100	10,902,400
Business Unit Total	24,824,600	25,586,200	24,363,700

15/16 Cost Reduction Initiatives

Cost Reduction Initiative	Proposed 15/16 Saving	Projected 16/17 Saving	Projected 17/18 Saving
Compensation Efficiencies	\$322,900	\$200,000	\$200,000
Continued Budget Efficiencies	\$385,400		
Increase in Vacancy Management	\$249,000		
Increase in revenue	\$265,200		
Multi-District Facility efficiency		\$500,000	\$500,000
Total to offset Base Cost increase	\$1,222,500	\$1,400,000	\$1,400,000

15/16 Priority Initiatives

Priority Outcome (Why we are doing it)	Strategic Initiative (What we propose to do)	Proposed 15/16 Cost	Projected 16/17 Cost	Projected 17/18 Cost
Healthy Communities – Recreation and Leisure	Recreation Policy Review			
Healthy Communities – Recreation and Leisure	Establish Park Service Levels <ul style="list-style-type: none"> • Off Leash Parks • Washrooms • Cemeteries 			
Healthy Communities – Recreation and Leisure	Parks Planning <ul style="list-style-type: none"> • Greenbelting and Public Open Spaces Planning • Halifax Common Master Plan • Fort Needham Master Plan 			
Healthy Communities – Recreation and Leisure	Community Facility Master Plan	\$208,000 (Op)		
Healthy Communities – Recreation and Leisure	Major Infrastructure Planning <ul style="list-style-type: none"> • Dartmouth Sportsplex • Dartmouth 4Pad • Cole Harbour Turf • Halifax Forum 	\$2.2M \$2.0M \$150,000		

15/16 Priority Initiatives

Priority Outcome (Why we are doing it)	Strategic Initiative (What we propose to do)	Proposed 15/16 Cost	Projected 16/17 Cost	Projected 17/18 Cost
Governance and Communication – Council & Committees	Establishment of Arts Halifax Committee	\$300,000 (Op)		
Governance and Communication – ABCs	Multi-District Facility Project, Phase 2 Implementation	TBD		
Service Excellence	Technology Roadmap & Implementation Plan	TBD		
Service Excellence	Horticulture Service Delivery Review	\$120k (Op)		
Accessibility	Inclusion & Accessibility Strategy			

15/16 New or Expanded Services

Priority Outcome Supported	New or Expanded Service	Proposed 15/16 Cost	Projected 16/17 Cost	Projected 17/18 Cost
Healthy Communities	Major Events – Canadian Country Music Awards, web.com Golf Tournament, World Men’s Curling, CIS University Cup)	Reserve		
Healthy Communities	Scotiabank Centre Customer Experience			
Healthy Communities	Community Garden Program expanded			
Healthy Communities	Parks Patrol Pilot	TBD		

15/16 New or Expanded Services

Priority Outcome Supported	New or Expanded Service	Proposed 15/16 Cost	Projected 16/17 Cost	Projected 17/18 Cost
Healthy Communities – Recreation and Leisure	Mobile Recreation Pilot Program	\$25,000 (Op)		
Healthy Communities – Recreation and Leisure	Mainland Common – Artificial Field Renewal & Expansion			
Healthy Communities – Recreation and Leisure	Emera Oval Pavilion			

Questions and Discussion

