

HALIFAX

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Item No. 5
Budget Committee
March 31, 2021

TO: Chair and Members of Budget Committee (Standing Committee of the Whole on Budget)

SUBMITTED BY: Original Signed by 

Jacques Dubé, Chief Administrative Officer

DATE: March 10, 2021

SUBJECT: Proposed 2021/22 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 December 1, 2020, staff is required to present the draft 2021/22 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

It is recommended that the Budget Committee direct the CAO to incorporate the Parks & Recreation proposed 2021/22 Budget and Business Plan, as set out and discussed in the March 10, 2021 staff report and supporting presentation by staff, into the Draft 2021/22 Operating Budget.

BACKGROUND

At the Dec 1, 2020 Budget Committee meeting, Regional Council confirmed the 2021- 2025 Strategic Priorities Plan and directed the CAO to proceed to prepare the 2021/22 Budget and Business Plan in support of Council's Priority Outcomes.

As part of the design of the 2021/22 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.

DISCUSSION

Staff has prepared the proposed 2021/22 Parks & Recreation Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020 as well as fiscal direction provided on January 13, 2021.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2021/22 HRM Budget and Business Plan documents to be presented to Regional Council's Committee of the Whole, as per the process and schedule approved on December 1, 2020.

As part of the budget process, Regional Council will be provided with a list of possible service increases and decreases that will allow them to more fully direct changes to the budget.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2021/22 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 related to financial decisions, 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.

HRM implemented Enterprise Risk Management in 2015. Corporate and operational risks are evaluated annually during the business planning process and mitigating strategies are implemented to reduce the overall risk to the organization. Project related risk is evaluated during the capital planning process. Project managers use the same risk assessment tools as those used to assess corporate risk to rate each discrete project.

COMMUNITY ENGAGEMENT

The 2021/22 Municipal Budget Engagement Survey was conducted from November 5, 2020 – Dec 14, 2020. This on-line survey was available to all HRM residents and received 4,312 responses to a variety of budget, planning, and priorities questions. The results of the 2020 Municipal Budget Survey were provided in an information report presented to Reginal Council on January 26, 2021.

The 2021/22 budget consultation process also seeks to solicit public comment by inviting members of the public to provide feedback following each business unit budget and business plan presentation.

ENVIRONMENTAL IMPLICATIONS

None

ALTERNATIVES

The Budget Committee 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 2021/22 HRM Budget and Business Plan documents.

ATTACHMENTS

Attachment 1 – Parks & Recreation 2021/22 Draft Budget and Business Plan

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.

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Financial Approval by: Original Signed
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Denise Schofield, Executive Director, Parks & Recreation, 902.490.4933

HALIFAX

PARKS & RECREATION

2021/22 BUDGET AND BUSINESS PLAN

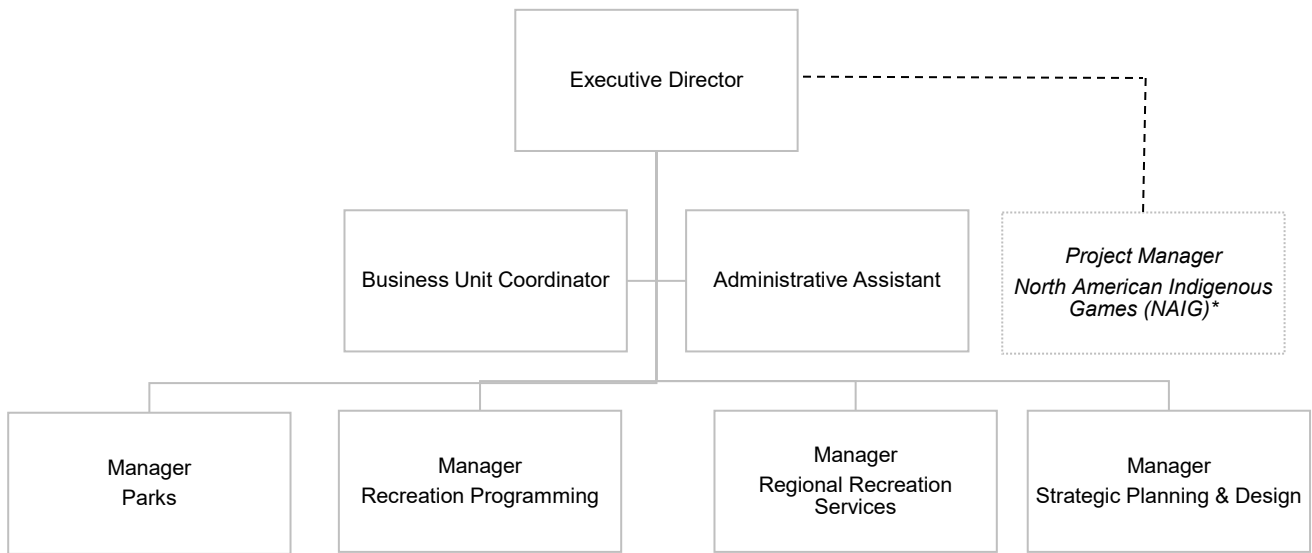
MISSION PARKS & RECREATION WORKS TO CREATE A HALIFAX WHERE EVERYONE HAS ACCESS TO MEANINGFUL RECREATION EXPERIENCES THAT FOSTER HEALTHY LIFESTYLES, VIBRANT COMMUNITIES, AND SUSTAINABLE ENVIRONMENT.

WE MAKE A DIFFERENCE.

PARKS & RECREATION 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. Services provided through recreation and facility partnerships are focused on maintaining and establishing community character for citizens and visitors. The many parks and recreational trails include features ranging from picnic areas and playgrounds, to outdoor pools, spray parks, sports fields and skateboard parks.

PARKS & RECREATION ORG CHART



* *Announcement expected*

FUNDED FULL TIME EQUIVALENTS (FTES)

Full Time Equivalent	2020/21 Approved	2021/22 Planned Change (+/-)	2021/22 Planned
Full Time	237.0	3.0	240.0
Seasonal, Casual & Term	242.1	(3.2)	238.9
Total	479.1	(0.2)	478.9

Includes full & part-time and permanent positions. Calculated value based on the normal working hours of each position.

Casual positions are represented by full time equivalent hours, while the number of people employed is approximately 1450.

- **Full Time Equivalent:** Changes in Regional Recreation Services include two term positions transitioning to permanent positions (Support III) and transition one capital position in Strategic Planning & Design (Manager, Business & Technical Services).
- **Seasonal, Casual & Term:** Changes in Regional Recreation Services include two term positions transitioning to permanent positions (Support III) and two positions under the Executive Director's Office (Municipal Internship and Coordinator (Term) (NAIG)) were removed.

STRATEGIC INITIATIVES (2021/22)

INITIATIVES SUPPORTING REGIONAL COUNCIL PRIORITIES

Acquire and Develop Parkland

Continued focus on achieving Regional Plan parkland objectives as well as Regional Council's direction to acquire specific parkland. Priority will be given to park master planning and development of both wilderness parks and bare parkland received through development / acquisition.

INITIATIVES SUPPORTING ADMINISTRATIVE PRIORITIES

Develop and Implement Strategic Plans

Implement Parks and Recreation Strategic Policies such as Fee Review, Halifax Common Master Plan, Halifax Forum Assessment, Rural Recreation Strategy and the introduction of Park Standards.

Strengthen Partnerships

Continue to update and modernize partnership agreements with community groups and continue review of current agreements to ensure that obligations are being fulfilled.

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 HRM. Maintain support for Affordable Access Program, Inclusion support program, and free unstructured recreation.

Improve Asset Management

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.

Pandemic Mitigation and Re-opening Plan

Develop and action varied and phased plans for Parks & Recreation facilities, programs, and services through the COVID pandemic to continue to foster the well-being of the public and staff. Event activity is also expected to play an important role in the city's economic recovery and community wellbeing. Working with Business Unit partners and within Public Health, Federal, Provincial, and Corporate parameters, this will continue to evolve into a revised service model.

PARKS & RECREATION BUDGET

OPERATING - BUDGET BY SERVICE AREA

Service Area Budget Overview								
Service Area	2019/20	2020/21	2020/21	2020/21	2021/22	2021/22	June	March
	Actual	March Budget	June Budget	Projections	Budget	Δ 2020/21 June Budget	Δ %	Δ %
Strategic Planning and Design	\$ 1,770,131	\$ 2,268,200	\$ 2,319,600	\$ 2,210,700	\$ 2,534,600	\$ 215,000	9.3	11.7
Director's Office	1,751,288	581,500	577,200	410,000	425,600	(151,600)	(26.3)	(26.8)
Parks	11,402,922	12,088,900	11,462,400	11,686,300	12,855,700	1,393,300	12.2	6.3
Recreation Programming	8,334,399	8,581,000	8,300,000	8,353,500	9,783,500	1,483,500	17.9	14.0
Regional Recreation	7,360,135	6,277,500	8,620,900	6,896,500	7,194,900	(1,426,000)	(16.5)	14.6
Net Total without MDF Deficits	\$ 30,618,875	\$ 29,797,100	\$31,280,100	\$ 29,557,000	\$32,794,300	\$ 1,514,200	4.8	10.1
2020/21 MDF Deficits								
Canada Games Centre				\$ 2,500,000				
Cole Harbour Place				1,144,800				
Halifax Forum				700,000				
St Margaret's Centre				338,800				
Zatzman's Sportplex				1,673,000				
Total 2020/21 MDF Deficit				\$ 6,356,600				
Net Total including MDF Deficits	\$ 30,618,875	\$ 29,797,100	\$31,280,100	\$ 35,913,600	\$32,794,300	\$ 1,514,200	4.8	10.1

Note: "March Budget" is the pre COVID budget presented to Council and was not adopted. "June Budget" is the recast budget for COVID that Regional Council approved as the 2020/21 budget.

OPERATING - SUMMARY OF CHANGES - PROPOSED BUDGET

Budget Change Summary - Parks & Recreation	
Change Description / Service Impact	Amount
Approved 2020/21 Budget	\$ 31,280,100
Compensation Changes:	
Compensation adjustment and staffing changes	1,293,800
Revenue Adjustments:	
Arena revenues	(2,040,900)
Revenue restoration	(1,613,800)
Events sponsorship decrease	87,000
NAIG Recovery Adjustments	1,229,300
Other Budget Adjustments:	
Restoration of casual positions	2,597,300
Partial restoration of various expense budgets (Pre-COVID budget levels)	701,300
Ongoing COVID-19 Related Personal Protective Equipment Costs	148,900
Professional arts grants (previously identified increase)	125,000
Public Art piece - St. Andrew's Recreation Centre (one time)	50,000
Recreational trail maintenance - partnership funds	50,000
Interdepartmental cost transfers	(305,700)
Vacancy Management	(808,000)
Total Proposed Changes	\$ 1,514,200
Proposed 2021/22 Budget	\$ 32,794,300

OPERATING- SUMMARY OF EXPENSE & REVENUE

Summary of Expenditures & Revenue								
	2019/20	2020/21	2020/21	2020/21	2021/22	2021/22	June	March
Expenditures	Actual	March Budget	June Budget	Projections	Budget	Δ 2020/21 June Budget	Δ %	Δ %
Compensation and Benefits	\$ 24,763,457	\$ 25,797,900	\$ 22,281,100	\$ 20,836,900	\$ 25,768,200	\$ 3,487,100	15.7	(0.1)
Office	430,787	376,900	305,900	379,000	352,900	47,000	15.4	(6.4)
External Services	5,919,012	5,781,700	5,611,700	5,639,800	5,533,600	(78,100)	(1.4)	(4.3)
Supplies	631,075	565,000	323,400	457,400	592,700	269,300	83.3	4.9
Materials	492,508	453,100	453,100	386,800	429,500	(23,600)	(5.2)	(5.2)
Building Costs	2,397,560	2,346,700	2,282,100	1,988,300	2,144,600	(137,500)	(6.0)	(8.6)
Equipment & Communications	715,818	731,100	699,100	702,700	568,800	(130,300)	(18.6)	(22.2)
Vehicle Expense	39,814	24,400	27,400	71,900	21,400	(6,000)	(21.9)	(12.3)
Other Goods & Services	4,027,670	3,341,000	2,614,700	2,631,100	2,825,300	210,600	8.1	(15.4)
Interdepartmental	(115,781)	194,900	69,900	(5,600)	(79,100)	(149,000)	(213.2)	(140.6)
Debt Service	1,417,145	-	-	-	-	-	-	-
Other Fiscal	5,101,577	5,082,200	4,161,800	10,857,600	4,524,900	363,100	8.7	(11.0)
Total Expenditures	45,820,641	44,694,900	38,830,200	43,945,900	42,682,800	3,852,600	9.9	(4.5)
Revenues	Actual	March Budget	June Budget	Projections	Budget	Δ 2020/21 June Budget	Δ %	Δ %
Fee Revenues	\$ (11,610,925)	\$ (11,927,800)	\$ (5,218,100)	\$ (5,256,300)	\$ (8,930,100)	\$ (3,712,000)	71.1	(25.1)
Other Revenue	(3,590,841)	(2,970,000)	(2,332,000)	(2,776,000)	(958,400)	1,373,600	(58.9)	(67.7)
Total Revenues	(15,201,766)	(14,897,800)	(7,550,100)	(8,032,300)	(9,888,500)	(2,338,400)	31.0	(33.6)
Net Total	\$ 30,618,875	\$ 29,797,100	\$ 31,280,100	\$ 35,913,600	\$ 32,794,300	\$ 1,514,200	4.8	10.1

Parks & Recreation's operations are adversely impacted as a result of COVID and related public health directives. Substantial adjustments were required to be made to balance the June 2020 budget. All revenue areas saw significant reductions in 20/21 with a total overall reduction of 47.2%.

With the continued COVID restrictions, impacts to Parks & Recreation revenue are expected to continue in the 2021/22 budget year requiring adaptations to the proposed budget. Based on current COVID restrictions and requirements to limit group sizes, HRM does not expect participation beyond 75% capacity for the first two quarters of 2021/22 with a return to 100% capacity for the last two quarters.

PARKS & RECREATION SERVICE AREA PLANS (2021/22)

PARKS

The Parks service area is committed to supporting Regional Council priorities through operation and maintenance of all parks, open spaces, sports fields, ball diamonds, tracks, all-weather fields, sport courts, playgrounds, cemeteries, green spaces, beaches, horticulture, and trails.

SERVICE DELIVERED

Outdoor Recreation Asset Operation and Maintenance

Operate and maintain municipal sport fields, ball fields, and sports courts.

Park Management

Operate and maintain municipal parks and beaches.

Playground Maintenance

Revitalize, inspect and maintain HRM owned playgrounds.

Cemetery Management

Manage, operate, and maintain HRM-owned cemeteries.

Horticulture Management

Prepares and maintains shrub beds, flower beds, hanging baskets, and delivery of park and right-of-way (ROW) grass maintenance.

SERVICE DELIVERY MEASURES

Performance Measures	2018/19 Actual	2019/20 Actual	2020/21 Projected	2021/22 Planned	HRM 5-year Average
Grass Service Calls	672	462	471	440	526
Playgrounds Inspected to Service Level Standards (6 per year)	-	-	73%	95%	-

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

This was evident during the 2020 COVID public health directives. With each closure of indoor recreation facilities and limitations on public movement, there was a noted increase in demand for access to outdoor recreation assets, including parks, fields, and trails. The Parks division put strategies in place for reopening parks and trails early in the pandemic giving the ability to react quickly once provincial restrictions were lifted and gathering numbers increased. Due to these efforts, parks were able to provide approximately 30,000 hours of play on all bookable assets including sport fields ball diamonds, all-weather fields, and courts over the 2020 season compared to 50,000 hours of booked asset time in a regular season.

Parks and trails across HRM will continue to provide a vital role in recovering from the COVID Pandemic in 2021.

TOTAL SERVICE CALLS FOR GRASS MAINTENANCE

Service calls for grass were up by 2% in 2020 with an increase to 471 from 462 in 2019 – this is a reasonable fluctuation given the nature of contracting out services. Staff continue to work with contractors to monitor service levels and address gaps, as required.

PLAYGROUNDS INSPECTED TO SERVICE LEVEL STANDARDS

In 2020 Parks leveraged the municipal CityWorks application to ensure that playground inspections are completed within the established service standards of 6 inspections per year. With a full staff compliment it is anticipated that parks will achieve a 95% inspection service level.

PARKS KEY DELIVERABLES (2021/22)

Responsible Administration – Well Managed
<p>Parks Seasonal Operations Plan (Target: Q2 2021/22)</p> <p>Provide consistent and coordinated parks services, complete a maintenance and operational plan for the opening/closing of outdoor assets including details of all shoulder season tasks, lists priority of task completion, and set specific target dates.</p>

Responsible Administration – Well Managed

Playground Inspections and Assessments (Target: Q1 2021/22)

Develop and implement practices using CityWorks and Asset Registry technology to improve playground inspection delivery and measure performance against industry and service level standards.

Park Maintenance Standards (Target: Q2 2021/22)

Improve asset and enhance lifecycle management to support a state of good repair. Address aging infrastructure of parks, fields, and cemeteries as well as improve customer experience through enhanced maintenance and service level standards.

RECREATION PROGRAMMING

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

SERVICE DELIVERED

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.

Youth Development

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

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.

Volunteer and Non-Profit Support

Supports the work of volunteers to enhance capacity in community boards for the provision of alternate service delivery for HRM.

SERVICE DELIVERY MEASURES

Performance Measures	2018/19 Actual	2019/20 Actual	2020/21 Projected	2021/22 Planned
# Direct Programs delivered by Recreation Programming	8700	8626	2600**	7610***
# of Unique Registrations	66,062	62,439	19,500**	54,640***
# Youth Enrolled in Leadership Training	3045	3630	100**	3210***
# Participants at Emera Oval (winter)*	110,000	153,659	50,250*	153,000*
# Participants at Emera Oval (summer)	49,567	43,853	24,500*	35,000**

* Weather dependent

** COVID – modified, cancelled and reduced programs

*** COVID – projecting 75% Q1,2 and 100% Q3,4 in 2021/22

Recreation Programming has responded to changes in population, immigration, demand, COVID requirements and recreation trends by adjusting and modifying the program offerings.

COVID RESPONSE

When opening and closing facilities, the Recreation Programming team, in partnership with Corporate & Customer Services (CCS), continue to adjust and modify services and programs to align with the public health restrictions.

There were unanticipated budget challenges related to the COVID response, including costs of \$95,000 in Personal Protective Equipment (PPE), \$11,000 in signage for facilities and many hours spent training staff on COVID procedures.

COVID MODIFIED PROGRAMS

Several programs were launched to continue recreation and leisure opportunities for the public and align with public health restrictions. REC @ Home provides virtual programming in arts and crafts, outdoor recreation pursuits, and staying connected with your community. Other offerings included modified summer day camps; increased rural recreation programs; virtual Volunteer Conference; virtual training for non-profit organizations, and free outdoor programming throughout the region for children, youth, families and seniors through the animation of parks and trails and via two travelling Rec Vans.

INCLUSION

One-on-one inclusion support is provided free of charge for all children, youth and adults requiring support to participate in program offerings. The demographics of our population are quickly changing, and recreation service delivery must adapt accordingly. In 2019, HRM provided inclusion services to approximately 190 children with varying disabilities or unidentified behavioural challenges. This number decreased to 42 in the summer of 2020 due to COVID service impacts. It is anticipated that the demand will continue to increase when normal service delivery resumes.

PROGRAM REGISTRATION

With the migration of the recreation registration system in 2018 there has been an increase in online bookings. Online registrations now account for 88% of memberships, bookings and program registrations.

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.

Performance Measures Discounts	2019 Actual	2020 Projected	2021 Planned
Value of discounted programs/services	\$153, 563	\$68,110*	\$134,379
# of registered clients who used discount	523	507*	500

* The one-year term for the Affordable Access program was extended in 2020 due to COVID, therefore, renewal was not required.

RECREATION PROGRAMMING KEY DELIVERABLES (2021/22)

Communities – Involved Communities
<p>Rural Recreation Strategy Development (Target: Q4 2021/22)</p> <p>Develop and implement a rural recreation strategy to address the recreation & leisure needs of rural residents.</p>
<p>Youth Engagement Plan 2 (Target: Q3 2021/22)</p> <p>Update the original Youth Services Plan to determine effective ways of providing recreation opportunities for youth in HRM. Youth will be consulted to inform phase two of the plan.</p>
<p>Hub and Spoke Recreation Delivery Model Phase 2 Implementation (Target Q4 2021/22)</p> <p>Implement phase two of the Hub and Spoke Model at Cole Harbour Place and Zatzman Sportsplex to streamline the organization and distribution of facilities and programs across the municipality.</p>
Responsible Administration – Well Managed
<p>Recreation Fee By-laws/Administrative Orders Implementation (Target: Q3 2021/22)</p> <p>Align and standardize Parks and Recreation fees to create consistency in user fees, standardize and align processes, and support service delivery sustainability.</p>

REGIONAL RECREATION SERVICES

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

SERVICE DELIVERED

Sport & Scheduling

Schedules HRM outdoor sport facilities, athletic fields, parks, indoor arenas, and the Halifax Regional Centre for Education schools. Sport and scheduling hold the primary relationship with all sport organizations.

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), that service regions within HRM.

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.

Civic, Arts and Culture Festivals and Events Support Program

Responsible for civic, arts and culture festivals and events support. This includes planning, programming, financial support, delivery and logistical support to 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 HRM civic events.

SERVICE DELIVERY MEASURES

Performance Measures	2018/19 Actual	2019/20 Actual	2020/21 Projected	2021/22 Planned
Regional Special Events Grants	\$421,500	\$424,050	\$212,000	\$415,000
Marketing Levy Special Events Reserve (MLSER)*	\$1,368,005	\$1,676,300	\$1,269,647	\$750,000
# Annual (Signature) and Non-Annual Event Grants	19	22	15**	14
Value of Annual (Signature) and Non-Annual Event Grants	\$769,500	\$1,054,000	\$621,000***	\$550,000****

* Balance as at April 1 each year.

** Funding was provided to 13 events. Some of these proceeded virtually. Others were cancelled but still had significant expenses.

*** Does not currently include previously approved MLSER grant for NAIG.

**** Estimate given constraints related to marketing levy and uncertainty with COVID related restrictions.

COVID RESPONSE

Regional Recreation Services continues to respond to changes in Public Health restrictions associated with COVID. Scheduling staff respond by cancelling bookings when restrictions are increased and re-booking when restrictions are decreased. Each time restrictions change staff update contracts, credits/debits, and guidelines for facility use. Staff also work with partner facilities as Public Health restrictions change to support a consistent and accurate interpretation of the rules and approach to issues.

CIVIC/LARGE SCALE EVENTS

In 2021/22, Regional Recreation Services will continue the direct delivery of HRM operational/civic events as public health restrictions permit. Grants will be provided to community celebrations, established community events, and cultural showcases and events, dependent on public health restrictions. Event grants are expected to be issued from the Marketing Levy Special Events Reserve totaling up to \$750,000.

Typically, the calendar of civic/large scale events includes Canada Day, Bedford Days, Natal Day, Clam Harbour Beach Sandcastle, Hopscotch Arts Festival, Halifax Tree Lighting, Halifax Explosion memorial, Dartmouth Tree Lighting, Menorah Lighting and New Year's Eve. In 2021/22 the design of events will respond to the COVID public health restrictions at that time.

EVENT OF SIGNIFICANCE

The North American Indigenous Games (NAIG) originally scheduled for July 2020 were postponed as a result of the worldwide COVID pandemic. The North American Indigenous Games Local Organizing Committee along with the three orders of government are in discussions regarding the staging of these games at a future date.

The municipality's role to deliver its commitments required to stage the North American Indigenous Games hosted in K'jipuktuk (Halifax) are still within the Parks & Recreation's mandate. Council had approved municipal funds of \$1M value-in-kind support and a direct \$500,000 event grant. The full impact of resources and associated budget are not yet determined for the future event. There is an expectation that an announcement on the games will be forthcoming early in 2021.

REGIONAL RECREATION SERVICES KEY DELIVERABLES (2021/22)

Prosperous Economy – Economic Growth
<p>Integrated Tourism Master Plan (Target: Q4 2021/22)</p> <p>Lead HRM’s support for Discover Halifax’s launch and implementation of the long-term Tourism Master Plan to guide tourism growth and build better communities for visitors and residents. The plan includes the development of a new governance model for major events hosting.</p>
Communities – Involved Communities
<p>Advance Cultural Plans (Target: Q4 2021/22)</p> <ul style="list-style-type: none"> • Regional Museum Strategy: Complete Phase 1 of this plan. • Cogswell Redevelopment: Develop a commemoration program. • Cultural Spaces Plan: Initiate development of a framework in alignment with the Culture and Heritage Priorities Plan.
Responsible Administration – Well Managed
<p>Partnership Agreements (Target: Q4 2021/22)</p> <p>Modernize partnership agreements with community groups, as existing agreements expire, and update agreements with the Halifax Regional Centre for Education (HRCE). Continue oversight of updated partnership agreements to ensure compliance.</p>

STRATEGIC PLANNING & DESIGN

The Strategic Planning & Design service area is committed to supporting Regional Council priorities through delivering Parks & Recreation policy development, recreation property reviews, facility master plans, capital planning, capital project oversight, and parkland planning and acquisition. In 2021/22, services will include technical service delivery support through our Business & Technical section. These services were previously delivered through Regional Recreation Services.

SERVICE DELIVERED

COVID impacted service delivery within the Strategic Planning & Design Division in 2020/21 – particularly related to in-person community engagement and community building events. Opportunities such as the pilot projects identified for the Naturalization Initiatives, as well as community engagement for park plans including West Bedford, Rehab Lands, Governor’s Brook, and various off-leash areas were stalled due to gathering restrictions. While restrictions are still impacting community engagement work, staff is designing (where possible) alternate, virtual approaches to engagement.

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 subdivision parkland dedication and planning, 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.

Capital Projects – Parks

Develops capital plans and ensures Parks & 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 parks and assets.

Business & Technical Services

Leads business transformation projects including change management and communication plans. Manages the Legend recreation software solution, which supports recreation services and asset scheduling. Provide and support GIS services for the team and the tracking and reporting on standards relevant to parks and recreation services.

SERVICE DELIVERY MEASURES

Performance Measures	2018/19 Actual	2019/20 Actual	2020/21 Projected	2021/22 Planned
% of Parks Capital Projects Tendered	97%	94%	95%	95%
% of Parks Capital Projects Completed	83%	80%	93%	85%

PERCENT (%) OF PARKS CAPITAL PROJECTS COMPLETED

Successful completion of parks capital projects is dependent on a range of issues, including but not limited to permitting, 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 tenders are not always equal to the amount built.

AMOUNT OF FUNCTIONAL PARKLAND

The Halifax Green Network Plan (HGPN) was approved by Regional Council in August 2018 as a planning framework, including distances for citizens from Functional Parkland. Functional Parkland is defined as parkland with at least one built amenity or enough open space for active play or water access. It can be owned by any level of government or privately.

Based on the Regional Plan designations and the current settlement patterns that exist within them a set of indicators and geographic parameters for measurement was included in the HGPN. The measurements contained

here identify broad service level distance/travel time standards to parks. Additional measures may be added as the division navigates through the HGNP, Rural Recreation Strategy, and evolving community needs.

Rural Commuter and Rural Areas are referred to in the HGNP, yet further consideration is needed for indicators in the rural areas. Consideration for areas beyond the Urban Settlement Area for functional parkland will tie into the findings and recommendations anticipated to come out of the Rural Recreation Strategy. Level of Service targets are still being established for all areas and the below Indicators will be used to start to collect information.

Service Delivery Metric	Regional Centre	Urban Settlement Areas Outside of the Regional Centre
Proportion of Residents Served	90% at 500m	90% at 800m
Parkland (Ha)/1,000 People	4.6	19

Population density and park area per capita in Halifax's Regional Centre and the walkable Urban Settlement area outside the Regional Centre (population based on 2016 Statistics Canada).

STRATEGIC PLANNING & DESIGN KEY DELIVERABLES (2021/22)

Environment – Protected & Sustainable Environment
<p>Parks & Open Space Plans (Target: Q4 2021/22)</p> <p>The division will focus on the following key deliverables this year: Development of a management plan for Shaw Wilderness Park; overall planning for the future Blue Mountain Birch Cove Lakes Regional Park; continuing community engagement for park plans including West Bedford, Rehab Lands, Off-leash areas, Indigo Shores, and in conjunction with Halifax Water undertake work related to Sawmill Creek Daylighting and Park Planning.</p>
<p>Halifax Common Open Space Master Plan Completion (Target: Q1 2021/22)</p> <p>To guide the Municipality in the provision of open space areas, parks, recreation programs and facilities for the short and long term, Parks & Recreation will complete the Halifax Common Master Plan. The plan will also define management policies for physical renewal of the space.</p>

Responsible Administration – Well Managed
<p>Capital Project Delivery (Target: Q4 2021/22)</p> <p>Ensure approved Parks capital projects are advanced sufficiently to enable them to be tendered, awarded, and constructed.</p>
<p>Completion of Strategic Plans (Target: Q4 2021/22)</p> <p>Completion and implementation of strategic plans related to recreation assets and municipal parkland such as Halifax Forum, the Playing Field Strategy, as well as continuation of the pilot projects for the Naturalization Initiatives and the Introduction of Park Standards.</p>
<p>Recreation Management Software (Target: Q4 2021/22)</p> <p>With the conclusion of the implementation of the Legend Recreation Solution, the management of the software transitions to operational mode. The business and technical services team will support ongoing requirements to maintain and support the recreation management software and provide business services to Parks & Recreation.</p>

MULTI-DISTRICT FACILITIES / VOLUNTEER BOARDS

The Multi-District Facilities (MDFs) are a significant component of HRM's recreation program services delivery model. These facilities are managed and operated by volunteer community boards who have authority over the day-to-day operations including program delivery. The 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 HRM's recreation outcomes. These agreements contain a requirement for the volunteer community boards to submit annual budget and business plans, 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 HRM's 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. Public Health Orders concerning COVID restrictions have impacted all facilities, necessitating adjustments to program delivery, staffing reductions, increased operating costs, and declined revenues. The ordered closures of facilities, with a gradual restoration of services in 2020/21, had a significant effect on their projected budgets. It is anticipated that all MDFs will continue to alter program offerings and experience some expense increases and revenue decreases into 2021/22.

HRM provided the MDFs with budget assumptions to enable them to formulate their individual business plans and respective budgets. These are conservatively optimistic and presuppose operations at 75% capacity for the first two quarters of 2021/22 with 100% capacity for the last two quarters. The degree of impact is challenging to determine with many variables that are outside of their purview, thus some risk remains as to whether the budgets put forth will be an accurate prediction for the upcoming fiscal year.

A summary of the overall financial status of the facilities is outlined in the table below, followed by the business plan submitted by each facility.

2021/22 FINANCIAL SUMMARY

Facility	Budgeted Expenditures	Budgeted Revenues	Surplus / Deficit	Requested Subsidy	Previous Subsidy	Additional Net New Funds
Alderney Landing	\$1,311,500	\$871,750	(\$439,750)	\$479,750*	\$320,000*	\$159,750
Canada Games Centre	4,679,469	4,532,499	(146,970)	146,970	0	146,970
Centennial Pool	675,000	495,000	(180,000)	180,000	180,000	0
Cole Harbour Place	3,824,534	3,193,162	(631,372)	631,372	285,000	346,372
Halifax Forum	4,157,609	3,771,043	(386,566)	386,566	0	386,566

Facility	Budgeted Expenditures	Budgeted Revenues	Surplus / Deficit	Requested Subsidy	Previous Subsidy	Additional Net New Funds
St. Margaret's Centre	1,937,527	1,376,300	(561,227)	561,227	320,000	241,227
Zatzman Sportsplex	3,996,065	3,119,600	(876,465)	876,465	400,000	476,465
TOTALS	\$20,581,704	\$17,359,354	(\$3,222,350)	\$3,262,350	\$1,505,000	\$1,757,350

* Includes both direct subsidy and Geo thermal subsidy

All Multi-District Facilities have requested subsidy funding. The subsidies require a total contribution request of \$3,262,350 which represents a \$1,757,350 increase over the currently approved subsidy of \$1,505,000 from 2020/21. This funding increase is not within the current Parks & Recreation budget envelope and requires additional funding from the general tax rate. The consistent message from all MDFs is that a lack of funding could mean that they may:

- Defer annual maintenance.
- Be unable to meet payroll obligations.
- Reduce building and staffing hours.
- Reduce programing.
- Delay purchasing operational equipment.
- Potential impact to legal services for union negotiations.
- Incur potential difficulties paying facility operations maintenance costs.
- Increase membership fees.
- Lose members over time due to reduced offerings.

As noted, the new 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

The Alderney Landing (AL) cultural venue typically delivers over 600 immersive cultural festivals, events, and performances annually. The organization is governed by a Board of Directors and is operated by 8 full time staff, 7 part-time staff, and 50 casual event staff. Alderney Landing is supported by 31 volunteer industry advisors, and approximately 445 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 that brings together the public with local artists, performers, farmers, vendors.

TOP 3 DELIVERABLES FOR 2021/22

- Implement the tactics under our Strategic Plan for Alderney Landing, Theatre, Market, Gallery and Events.
- Develop a brand that aligns Alderney Landing's dual cultural and community mandates, that is recognized for its commitment to diversity and inclusion.
- Build and maintain strong relationships with key partners that support Alderney's mandate in planning for necessary facility rejuvenation.

SERVICE DELIVERED

Saturday Farmers Market

Continue online and in-person market supporting up to 120 small businesses, artisans, and local farmers. In 2020/21 Alderney completed 40 online market weeks filling over 6,000 orders and \$500,000 in sales for our local farmers and artisans, reducing food security concerns while supporting local. Moved the in-person market outdoors and to Alderney Gate pedway and communal spaces, providing strong COVID safety protocols.

Community Groups and not-for-profits

Continue to support the greater community by offering both the space to meet the community needs and to support their fundraising efforts with COVID protocols.

Incubate Businesses

Alderney Landing has incubated over a dozen thriving businesses in HRM. Continue to find ways to support local entrepreneurs in the development of their product. In 2020/21, Alderney Landing hosted a microbrewery via a seasonal license agreement with Brightwood Brewery, with food service provided by two of Alderney Landing's tenants; Evans Seafood and Port City Coffee. This pilot project provided support to these local businesses impacted by COVID and provided a revenue stream to Alderney Landing. Alderney Landing is currently working on an RFP for a licensed garden (serving alcohol) and an ice cream shop new to the Dartmouth Waterfront for summer 2021.

Theatre

In 2020 Alderney Landing successfully filmed 13 shows for Canada Country Music Television. We developed new partnerships with local downtown businesses supporting local musicians. Alderney Landing is currently developing digital streaming capabilities that will carry forward after COVID. A partnership is being developed with Black Cultural Center for programming in 2021/22.

Dance

The new digital streaming capabilities by AL will enable our 12 local dance companies to produce 120 performances in 2021/22.

Craig Gallery

In 2020, the Craig Gallery delivered artist exhibitions in person and online. Children’s art programming, artists talks, lectures, workshops, and demos were also moved online. In 2021/22 we intend to open our Community Mobile Art Cart Programming.

Mother Goose Festival

The program creatively brings to life many characters and stories that capture the essence of traditional stories with a modern twist, through plays, musical performances, art making and ten hands-on activities.

The Fire and Water Festival

This festival pays respect, builds awareness of our Mi’kmaq heritage and celebrates the diversity of all immigrants to this land, through elements that we all share Fire and Water.

Bluenose Ghosts Festival

Share local history through the works of Dr. Helen Creighton by creating new works with professional artists, and engaging youth COVID bubbles. Increase the offerings for new experiences and expansion, such as our Africville program.

The Christkindlmarket Festival

A traditional German market supported by the Canadian German Association of NS, offering authentic German experiences. Find more community private partners and expand the offerings and grow program revenue in 2021/22.

2021/22 Alderney Landing Operating Budget

Expenditures	2021/22 Budget
Events, Cultural programming	\$142,200
Snow clearing and parking supplies	42,000
Art Gallery	6,000
Brand communication cultural programming	35,000

2021/22 Budget and Business Plan (Proposed)

Expenditures	2021/22 Budget
Tent install dismantle, cleaning, storage	9,000
Bar and catering	2,500
Wages and event staff	650,000
CPP EI WCB Health	75,000
Building maintenance	54,925
HRM Geo Thermal	40,000
Events supplies and equipment	47,500
Garbage removal	10,000
SOCAN, licenses, fees, ATM, security, linen	9,975
Utilities, power telephones	106,000
Interest, bank, ATM	6,200
Service and equipment	20,000
Professional fees and development	13,500
Property Tax and amortization	41,900
Total	\$1,311,500

Revenues	2021/22 Budget
Cultural Events programming	\$202,250
Events Plaza Parking	90,000
Farmer's and Cultural Market Vendors	150,000
Permanent Market Vendors	95,000
Theatre, tech and box office	79,000
Community corporate, bar and catering	12,500
Visual Arts	29,000
ATM	84,000
Cultural Grants	60,000
A.L.A. Donation	30,000
HRM Subsidy - Geo Thermal	40,000

Revenues	2021/22 Budget
Subsidy Requested	\$439,750
Total	\$1,311,500
Net Surplus/Deficit	\$0

SUBSIDY REQUEST

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

- Event and program revenues have been limited due to COVID restrictions.
- Parking lot revenues reduced by almost 70% due to most clients working from home.
- Reduced tenant revenues related to shutdowns and reduced traffic.
- Theatre rental revenues very limited due to restrictions on gathering limitations.
- Increased facility operating costs as a result of enhanced COVID protocols.

These circumstances have necessitated the request of a subsidy in 2021/22 of \$479,750 which is an increase of \$159,750 over the subsidy provided in 2020/21 of \$320,000, which included a \$40,000 subsidy for geothermal power at this facility.

CANADA GAMES CENTRE

Vision

Together, we inspire healthy Active Living

Mission

The Canada Games Centre is committed to the promotion of healthy and 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 3 DELIVERABLES FOR 2021/22

- Focus on our community, service excellence and responsible operations to improve Halifax's physical, social and mental health.
- Begin implementation of our Removing Barriers & Enhancing Accessibility Plan.
- Re-build our customer base leading to self funded operation.

SERVICE DELIVERED

Community

We are a key community hub for the Clayton Park area with a goal of ensuring residents are involved and enjoy participating in a wider range of leisure, social, and sport and recreational opportunities that enhance our civic pride and improves the overall health of our region thus reducing health care costs in the future.

Recreation Programs

Offer a wide variety of Community, School, Camp and Sport programs that appeal to a mix of interests, ages and abilities. Our programs support Physical Literacy and continue to align to the Sport For Life (S4L) model to foster active living through recreation.

Fitness and Wellness Programs

Offer over 60 fitness and wellness classes per week. Classes range from Zumba, Yoga, Tai Chi, Aqua Fit, fitness forever, high intensity training, etc. Often offer 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.

Aquatics Programs

Our program focuses on basic survival skills and proper swimming technique. We offer a broad range of program such as Parent & Tot, preschool lessons, school aged lessons, swim patrol and a range of leadership program that prepared youth for employment as lifeguard and instructors. Working on 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, Field House courts, track and dance/fitness studios. Included in this area are birthday party bookings as they take place in areas that we traditionally rent.

2021/22 Canada Games Centre Operating Budget

Expenditures	2021/22 Budget
Marketing and Sponsorship	\$ 218,981
Service Operations	356,170
Aquatics	847,725
Recreation Programs	470,915
Rentals, Fitness and Wellness	662,590
Building Operations	1,416,040
Finance & Administration	707,048
	\$4,679,469

Revenues	2021/22 Budget
General Membership & Admissions	\$ 2,842,398
Aquatics	586,213
Recreation Programs	552,954
Rentals, Fitness & Wellness	239,690
Commercial Leasing	276,757
Marketing and Sponsorship	7,488
Miscellaneous & Sundry	27,000
	\$4,532,499
Subsidy Requested	\$146,970
Total	\$4,679,469
Net Surplus/Deficit	\$0

SUBSIDY REQUEST

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

- Loss of membership and programming revenue due to Public Health Orders, mandated closures and restrictions.
- Staff and programming funding required to maintain programming.
- Increased facility operating costs as a result of enhanced COVID protocols.
- Membership and programming revenue will require time to re-establish as a result of Public Health directed closures and reopening restrictions.

These circumstances have necessitated the request of a subsidy in 2021/22 of \$146,970, its first subsidy from HRM since 2012/13, due to the impacts of COVID.

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.

TOP 3 DELIVERABLES FOR 2021/22

- To engage with our clientele to support and motivate them to reactivate their healthy style routines.
- To provide the facility for amateur sport clubs to achieve their pre-COVID competitive levels in all aquatic sports.
- To provide an outlet for our senior citizens to have a healthy social lifestyle in a clean and safe environment

SERVICE DELIVERED

Fitness and Wellness Programs

Aquasize and Dedicated Lane Availability

Aquatics Programs

Adult Swim Lessons

Facility Rentals

Amateur Competitive Sport, Military Training, and Professional Sport fitness

2021/22 Centennial Pool Operating Budget

Expenditures	2021/22 Budget
Compensation and Benefits	\$367,500
Office	23,500
Contract Services	40,000
Training and Education	1,500
Repairs and Maintenance	11,500
Supplies	20,100
Aquatics	1,000

Expenditures	2021/22 Budget
Building Costs	176,000
Equipment & Communications	3,400
Other Goods & Services	26,000
Other Fiscal	4,500
Total	\$675,000

Revenues	2021/22 Budget
Memberships	\$30,000
Aquatics	270,000
Parking	195,000
Subsidy Requested	\$180,000
Total	\$675,000
Net Surplus/Deficit	\$0

SUBSIDY REQUEST

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

- Aging infrastructure resulting in significant facility capital project delays, impacting ability to raise revenue.
- Public Health directives closing the facility.
- Increasing facility operational costs.

These circumstances have necessitated the request of a \$180,000 subsidy in 2021/22. This money is currently allocated in the Parks & Recreation budget, which was approved in 2020/21.

COLE HARBOUR PLACE

Vision

The Heart of the community, inspiring and enabling physical, mental and social well-being.

Mission

To fulfil the recreational, cultural and wellness needs of the community, while creating a legacy for families and inspiring leaders of tomorrow

TOP 3 DELIVERABLES FOR 2021/22

- Focus on our community and the amenities that we provide for them through memberships and programming.
- Increase our programming offerings with an emphasis on community and culture.
- Develop and Implement new options to help people facing physical, financial, and physiological barriers be able to access Cole Harbour Place.

SERVICE DELIVERED

Recreation Programs

Cole Harbour Place (CHP) offers recreational programming for all age groups, 7 days a week. 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, as well as a drop-in squash night. We also offer babysitting services as well as day camps to help keep parents active and youth engaged.

Aquatics Programs

We are home to a six lane, 25 metre 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 social water fit.

Arena Programming / Rentals

Our facility contains 2 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 a Major Midget, Major Bantam, Junior B and High School hockey teams and are involved in hosting large tournaments and camps throughout the year.

Facility Rentals

Associations, community groups, corporations and individuals can rent space to suit their needs. We offer multiple meeting rooms of various sizes, including a 5500 sq. ft Multi-Purpose Room. We have non-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 a variety of events including trade shows, craft fairs, birthday parties, dry land training, team meetings, corporate meetings and weddings.

Cultural Events

Home to the Dartmouth Dance Academy. The facility hosts many classes at all levels and has hosted recitals for the dance school as well throughout the pandemic so that the dancers can continue showing their work, and the community can enjoy it.

The facility also hosts an area in its lobby for community groups wishing to promote their programs and/or services.

2021/22 Cole Harbour Place Operating Budget

Expenditures	2021/22 Budget
Compensation and Benefits	\$2,253,149
Aquatics	12,321
Weight Room	13,170
Athletics	19,275
Security	2,246
Administration	224,335
Operations	1,105,486
Housekeeping	194,192
Other Expenses	360
Total	\$3,824,534

Revenues	2021/22 Budget
Memberships	\$712,000
Aquatics	469,200
Athletics	178,384
Arena	818,100
Dance	62,730
Rentals	83,135
Advertising	9,525

Revenues	2021/22 Budget
Other Revenue	151,359
Leases	708,729
Subsidy Requested	\$631,372
Total	\$3,824,534
Net Surplus/Deficit	\$0

SUBSIDY REQUEST

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

- Increased facility operating costs as a result of enhanced COVID protocols.
- Loss of ice revenue due to declining hockey registration and having numerous ice pads on the Dartmouth side which has shifted ice demands.
- Mandated minimum wage increase has a large affect on our wages paid.
- Opening of privately-owned fitness centers in the city reducing memberships at CHP due to their low prices.
- Aging building requires significant maintenance to ensure it is state of good repair, properly functioning and safe for everyone.
- Union negotiations this upcoming year will have significant wage pressures.
- Implementation of Legend while concurrently running our previous systems during the transition.

These circumstances have necessitated the request of a subsidy in 2021/22 of \$631,372 which is an increase of \$346,372 over 2020/21.

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 HRM and is committed to being financially responsible and efficiently managed.

TOP 3 DELIVERABLES FOR 2021/22

- Operate in a financially responsible manner while offering a wide range of services and activities in one location.
- Coordinate and plan all programs/events with public safety as top priority.
- Working with HRM during redevelopment planning phase to ensure the facility is appropriately designed.

SERVICE 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, major midget 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.

Due to ongoing COVID impacts the number of overall event days will be limited for 2021/22 and those events that are able to proceed, must do so under the guidelines proposed and approved by Public Health.

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 non-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).

21/22 OPERATING BUDGET

Expenditures	2021/22 Budget
Compensation and Benefits	\$1,679,739
Office (Supplies, advertising, telephone)	50,000
Training and Education	5,000
Repairs and Maintenance	60,000
Sanitary Supplies	35,000
Uniforms	3,000
Arena Equipment repairs & maintenance	100,000
External Services refuse, security, audit	170,000
Materials	25,000
Utilities (electricity, fuel, water)	500,000
Vehicle Expense	30,000
Other Goods & Services Bar Supplies, Cost of Goods, Bingo Prizes	1,444,870
Ground Maintenance (Paving, salt)	55,000
Total	\$4,157,609

Revenues	2021/22 Budget
Concessions	\$44,178
Bingo	2,365,130
Arena Ice	990,000
Events	304,285
Parking	35,000
Advertising	16,235
Other Revenue (Misc., cash machines)	10,215
Leases	6,000
Subsidy Requested	\$386,566
Total	\$4,157,609
Net Surplus/Deficit	\$0.00

SUBSIDY REQUEST

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

- Limited event/program revenue due to COVID restrictions.
- Increased compensation expense resulting from newly executed CUPE 108 Collective Agreement.
- Increased facility operating costs as a result of COVID protocols.

These circumstances have necessitated the request of a subsidy in 2021/22 of \$386,566. The Halifax Forum Community Association did not request a subsidy in 2020/21.

ST. MARGARET'S CENTRE

Mission

The heart of St. Margaret's is in the Centre. The Centre evolved from the grassroots of the community and will continue to evolve to serve. We are dedicated to this community. In these difficult pandemic times, we are committed to keeping our community safe and providing people with a positive recreational experience in order to boost mental health and general well being.

TOP 3 DELIVERABLES FOR 2021/22

- Focus on our community, service excellence and responsible operations to improve our communities physical, social and mental health.
- Provide excellent quality ice and great gym experiences with a wide scope of programs offered.
- Provide Health and Wellness Fitness initiatives for family and individuals.

SERVICE DELIVERED

Recreation Programs

We offer a diverse range of recreation activities, including public skates, adult skates, pickleball, yoga, spin and fitness classes, parent & tot skates, tumble tots and after school programs, all designed to increase the physical activity opportunities within the community.

Fitness and Wellness Programs

We provide an affordable, accessible and user-friendly fitness centre, combined with wellness programs designed for strength building and relaxation.

Aquatics Programs

St. Margaret's Centre has an outdoor pool which operates 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 (one Olympic size and one International size) are available for rental 12 months a year. We offer a wide variety of programming including hockey, figure skating, speed skating and ringette. Lots of 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.

2021/22 St. Margaret's Centre Operating Budget

Expenditures	2021/22 Budget
Compensation and Benefits	\$1,111,000
Office	13,423
Contract Services	31,354
Training and Education	2,000
Repairs and Maintenance	63,300
Supplies	29,000
Building Costs	601,200
External Services	45,500
Vehicle Expense	4,000
Other Goods & Services	36,750
Total	\$1,937,527

Revenues	2021/22 Budget
Memberships	\$170,000
Aquatics	63,000
Athletics	33,400
Arena	912,500
Rentals	128,150
Advertising	30,000
Grants	14,000
Other Revenue	25,250
Subsidy Requested	\$561,227
Total	\$1,937,527
Net Surplus/Deficit	\$0

SUBSIDY REQUEST

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

EXPENSE

- Increased costs related to safety and cleaning protocols due to the COVID pandemic.
- Increasing utility and operational repair and maintenance costs.
- Increase in building and plant maintenance expenses due to an aging building infrastructure.

REVENUE

- Decrease in Revenue - Programing revenue will require time to re-establish as a result of Public Health directed closures and reopening restrictions.

These circumstances have necessitated the request of a subsidy in 2021/22 of \$561,227, which is an increase of \$241,227 from the 2020/21 subsidy.

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 wellbeing of our community one person at a time.

TOP 3 DELIVERABLES FOR 2020/21

- Re-Launch and establish the new Zatzman Sportsplex brand after COVID shutdown
- Create and maintain a comprehensive service and program base.
- Continue to develop new options to help people facing physical, financial, and physiological barriers access the Sportsplex.

SERVICE 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 and gentleman's hockey, ringette, figure skating, public skating, and learn to skate programming. The Sportsplex hosts several yearly hockey tournaments, including SEDMHA and Justice Scores for Wishes, along with non-hockey community events

including graduations for the local high schools and NSCC, 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 even things like 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 (1) month. Those that sell something from their display pay a commission on those sales that is used to maintain the public art display cases. 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.

2021/22 Zatzman Sportsplex Operating Budget

Expenditures	2021/22 Budget
Administration	\$470,800
Athletics	1,010,400
Aquatics	530,705
Operations	1,172,200
Events and Rentals	183,915
Maintenance	628,045
Total Expenses	\$3,996,065

Revenues	2021/22 Budget
Arena	\$540,700
Athletics	1,758,200
Aquatics	472,400
Room Rentals	57,500
Other	290,800
Subsidy Requested	\$876,465

Revenues	2021/22 Budget
Total	\$3,996,065
Net Surplus/Deficit	\$0

SUBSIDY REQUEST

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

- Loss of membership and programming revenue due to Public Health Orders, mandated closures and restrictions.
- Increasing utility and operational repair and maintenance costs.
- Staff and programming funding required to maintain programming.
- Increased facility operating costs as a result of enhanced COVID protocols.
- Membership and programming revenue will require time to re-establish as a result of Public Health directed closures and reopening restrictions.

These circumstances have necessitated the request of a subsidy in 2021/22 of \$876,465, which is an increase of \$476,465 from the 2020/21 subsidy.

Lack of funding could mean that the facility would be unable to meet payroll obligations, eliminate all free community access programming included free track access and have potential difficulties paying facility operations maintenance.