



Presentation purpose ...

- Intended to provide Council with overview of what services currently exist and the service delivery models utilized
- Recommend how to best move forward with Service Review



An opportunity to ask some questions..

1. Are we doing the right things?
2. Are we doing them well?
3. What do we need to do better?
4. What are our successes?
5. What can we do differently?
6. Is there anything we need to stop doing?



A quick hit on some metrics.

1. Gross operating budget: \$ 14,277,546.00
2. Revenue: \$ 5,561,740.00
3. Net: \$ 8,715,806.00
4. Current number of direct programs in CLASS system: 8296
5. Numbers of registrants: 57,837 (over 170,000 “active” citizens in data base)
6. Community development reach: Over 32,000 youth in “non registered” youth initiatives, over 50,000 more through community based special events, 170 recreation supported volunteer associations, and 27 FLA’s



Recreation: The Past & Present ...

This presentation will focus on:

1. History of Recreation in HRM
2. Factors influencing current services
3. Current Mission Statement
4. Four key service areas – Descriptions, Highlights and Outcomes
5. The Recreation Blueprint
6. The Funding Model – Gross/Net Budget, Cost Recovery Formulas, Subsidization Practices
7. Service Review Purpose & Objectives
8. Recommendations and Timeframes



HRM's Community Recreation Services are ...

- Broad in scope due to sheer size and range of services provided
- Impacted by historical factors, community culture and circumstance, geography
- Changing as community dynamics, demographics and needs change
- Based on two main delivery models within six geographical areas of HRM: Community Development and Direct Programming



CRS Service Delivery Models:

Direct Programming –

CRS staff coordinate services directly to citizens throughout the municipality. Staff plan, design, deliver and evaluate the service. Over 8000 recreation programs fall into this category.

Community Development - (CD)

Staff enable and support communities to plan, design and deliver their own recreation services. Services are lead **by the community - for the community** with CRS staff playing a supporting role. Capacity building, partnership development, and support to community groups.

Recreation service delivery models.



Models for delivery vary within communities depending upon community capacity, demographics, needs, other resource providers, partnerships and resources available. The Recreation Blueprint helps guide decision making.

History of Recreation in HRM

- “Playground Movement” circa 1900. Bloomfield school site
- Halifax Local Council of Women. Focus on women, children, youth.

“a means of providing safe opportunities under adult supervision, meaningful play, and to curb youth smoking, bullying and delinquency”

- Raised funds and hired qualified staff
- Halifax Recreation & Playground Commission formed in 1953





Predecessor Models...

County of Halifax Parks & Recreation	→	Rural county: Community Development Growth areas closer to core: Direct Programming
Town of Bedford Parks & Recreation	→	Direct Programming / Community Development
City of Dartmouth Parks & Recreation	→	Direct Programming / Community Development
City of Halifax Recreation Department	→	Direct Programming



Factors influencing HRM recreation today:

- Elimination of Continuing Education in 1997 – assimilation of adult programs that were recreation in nature
- Downsize in 1998;
 - Intentional focus on Community Development
 - Inclusion – Specialists to Generalists
 - Daycares eliminated
- Development of HRM Kids program in 2002
- Recreation Blueprint in 2002
- Shift in marketing/branding of HRM Recreation in 2003 and online registration



Factors influencing HRM recreation today:

- High Five in 2005
- Facility Lease Agreement program in 2006
- Joint Use Agreements & Service Exchange Agreements in 2006/07
- Youth Engagement Strategy in 2006; with Tool Kit in 2007; Leadership Training emphasis in 2009; Tool Kit supplement in 2010
- Shift away from adult programming in 2007
- Physical Activity Strategy in 2009



CRS Mission Statement:

Enriches the lives of HRM residents and communities by providing and supporting inclusive recreation services, facilities and programs.





CRS Key Service Areas:

1. Community Development
2. Youth Development
3. Direct Programming
4. Sport and Facility Scheduling



What is Recreation Community Development (CD) ?

Staff enable and support communities to plan, design and deliver their own recreation services. Services are lead ***by the community - for the community*** with CRS staff playing a supporting role.

CD also includes partnerships, providing assistance to community based volunteer groups, leadership development and facility lease agreements program (FLAs)



Alternative Service Deliveries ...

Facility Lease Agreement (FLA)?

Facilities owned by HRM but operated by volunteer community boards. Boards operate HRM owned facilities on HRM's behalf and are registered non profit organizations.

Area Rates

Area rates fund community service groups in various areas throughout HRM



Community Development

Highlights:

- Support to over 170 volunteer based community groups
- 110 community based events
- 27 community boards through Facility Lease Agreements
- 60,000 rental hours
- Physical Activity Strategy



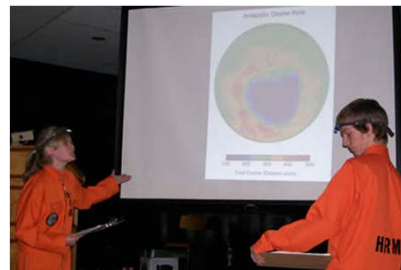
Community Development

Outcomes

- Active communities
- Volunteer involvement
- Leadership development
- Informal opportunities for play and physical activity
- Community health, pride, safety and capacity
- Community engagement

What is youth development?

- Meaningful youth consultation and involvement
- Involving youth in decision making with respect to their own recreation choices
- Developing youth leaders
- Tweens – Ages 10-12
- Youth – Ages 13-18





Youth Development

Highlights:

- 800 of 1200 casual staff employed are youth
- 1160 youth involved in leadership training
- Over 400 youth community initiatives
- 32,000 youth attended drop-in programs, activities or special events (non-registered)
- Youth action team (HEAT) with over 150 active youth per year



Youth Development

Outcomes:

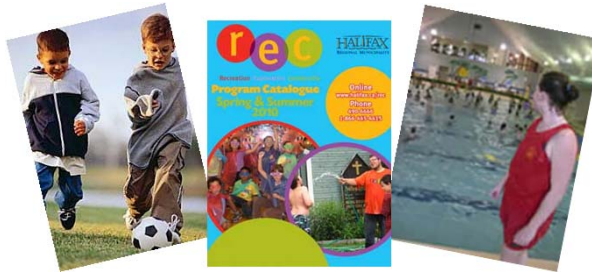
- Informal and formal positive youth experiences
- Increased youth decision making and influence in their communities
- Leadership development, volunteer experience and employment
- Creative opportunities
- Life long learning
- Inclusion
- Community Safety



What is direct programming?

Staff coordinate the full service directly to and for citizens.
Staff plan, design, deliver and evaluate the service.

Wide range of introductory neighbourhood based recreation programs to over 196 communities throughout HRM



Direct Programming

Highlights:

- Programs focus on child and youth programming
- Programs include arts & culture, fitness, sport, preschool, after school, drop-in, camps and leadership programs
- Over 8000 introductory level programs offered per year
- Direct programs offered in HRM owned recreation centres and other sites – with 210 locations.





Direct Programming

Additional Highlights:

Adventure Earth Centre

- 280 youth leaders
- 350 programs
- Outdoor recreation, environmental sustainability, HEAT



Aquatics

- Over 4,000 programs
- 11,000 registrants
- 26 staffed beaches



Direct Programming

Outcomes:

- Leadership development
- Skill development and life long learning
- Environmental sustainability
- Healthy communities
- Opportunities for play, socialization and inclusion
- Community safety
- Physical activity
- Creative expression, fun and relaxation
- Employment

What is Sport & Facility Scheduling?

Scheduling and booking of outdoor sport facilities, Halifax
Regional School Board facilities and HRM owned/operated arenas



Sport and Facility Scheduling

Highlights:

- Schedule for over 500 sites in HRM
- Scheduled over 182,000 hours in 2009





Sport and Facility Scheduling

Outcomes:

- Increased opportunities for physical activity and sport
- Community events and tournaments
- Spectatorship and volunteerism
- Opportunities for play, team work
- Skill development
- Economic development
- Tourism



Recreation Blueprint – Directional Policy

Framework developed to provide direction on service levels and service delivery. Clarifies why service may look different in different areas.

Principles include focus on children and youth , the utilization of partnerships , accessibility, sole service providers /gap filling and inclusion.



Recreation Blueprint – Directional Policy

Gap Filling – provision of services where no other service provider is available or accessible

Accessible – Ensure that programs/services are available and inclusive regardless of gender, cultural or ethnic backgrounds

Inclusion– Provide the necessary supports so participants with special needs can partake in a recreation program. This may include special supplies or equipment, a support person or medical types of assistance.





rec
Recreation Exploration Community

The Funding Models ...
CRS Budget 2010/2011

- Gross Exp: \$14,277,546.
- Revenue : \$5,561,740.
- Net: \$8,715,806.



The Funding Models ...

Cost Recovery Practices

- Recoup the direct costs (ie instructor wages, program supplies, facility rentals) through revenues
- Indirect / overhead rated through tax base



The Funding Models, continued ...

1. Individual Subsidies

- Payment plan
- Budget Based
- ~ \$30,000
- ~ 600 individuals

2. Outreach

- Targeted approach within communities
- Utilize demographic info
- High need areas
- Youth

The Funding Models, continued ...

3. HRM Kids – Ensuring every kid gets to play.

Highlights:

- grant program
- 900 funded annually
- ~ \$40,000 budget
- ~ \$20,000 in-kind services, partnerships and donations
- Capacity issues: Every year since inception of program, funding has been exhausted by the end of the 3rd quarter.



4. Inclusion

- Assistance in the form of discounts, speciality supplies and equipment or support person.

Purpose of the CRS Service Review:

- To conduct an in-depth examination of recreation, the services provided and the service delivery models utilized.
- To assess the effectiveness and value of the services provided based on the HRM Service Review criteria.



Service Review Objectives:

- To delineate the scope and impact of services provided by Community Recreation Services.
- To more clearly define models and service standards that support CRS service delivery
- To align the appropriate service delivery models and service standards to various community criteria
- To consider funding models for each service delivery model including a pricing and subsidization strategy
- To determine the appropriate resourcing to support the service delivery
- To develop supporting policy that directs the provision of recreation services across HRM



Recommendations:

- Review the four service areas in Recreation Services with respect to appropriate service and levels of service.
- Include an evaluation of costs, revenues, pricing, grants and subsidization
- Include analysis of trend and market scans across Canada

Timelines



Task Assignment	Completion Date
Complete Project Work Plan	July 2010
COW presentation	July 2010
Internal scan	August/Sept 2010
Prepare external /market scan questionnaire	August 2010
Conduct external scan and demographic analysis	Aug/Sept/Oct 2010
Begin financial analysis	August 2010
Design stakeholder consultation process	August 2010
Regional Council/COW update	September 2010
Stakeholder consultation	October 2010
Data Analysis con't	November 2010
Regional Council/COW update	December 2010
Prepare draft report	January 2011
Develop outcome measurement criteria	February 2011
Prepare final report	March 2011
Final report presentation and Council approval	March 2011