SECTION 4. DELIVERY OF RECREATION SERVICES

4.1 OVERVIEW

The delivery system is the way in which recreation services are provided to Brantford residents. While the City is a major player in the delivery system, historically, community groups and other public, quasi-public, not-for-profit and voluntary sector providers have played a key role in meeting the recreation needs in Brantford.

The following identifies the roles and responsibilities of all the key players in the delivery system and identifies what changes, if any, are required to improve the delivery of recreation services in Brantford. While the scope of the Master Plan is wide reaching, as noted previously it does not address the delivery of arts and cultural facilities and programs in a comprehensive way. This does not suggest in any way that arts and cultural opportunities are not an integral part of the recreation and leisure system; they are however, not the focus of this Parks and Recreation Master Plan.

4.2 EXISTING DELIVERY SYSTEM: BRANTFORD'S PARTNERS IN RECREATION

Brantford's recreation and leisure delivery system includes a number of players, with each having special role in the system. Some, act strictly as funders (e.g., Brantford Community Foundation), while others play dual roles as both funders and users of the system (e.g., minor sports groups). Some private sector partners also have a strong volunteer component (e.g., the Brantford Gymnastics Club). Many of Brantford's facilities have been built with significant contributions from these community players. As a significant and active player in the delivery system, the municipality is acknowledged for its leadership role.

Funding of the system is multi-faceted. While much of the delivery system relies primarily on municipal funding, some parts such as the Youth Resource Centre are "not-for-profit" initiatives that receive partial funding from other levels of government and the private sector.

A detailed discussion on the roles, responsibilities, issues and policy recommendations associated with some of the City's main partners is provided. The following are the main providers of recreation and leisure services in Brantford:

1. The City

- The Parks and Recreation Department (through the Engineering, Public Works Parks and Recreation Commission and the Parks, Recreation and Waterfront Advisory Board), is the primary point of contact, responsible for the bulk of parks and recreation functions in the City.
- The Tourism, Planning and Economic Development Departments also play a role with regard to parks and recreation services. Furthermore, the Fire Department and the Police Department may represent potential partners in facility development.

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2. Other Public Sector Providers

- Brant-Haldimand Norfolk Catholic School Board
- Grand Erie District School Board
- Mohawk College Brantford Campus
- W. Ross MacDonald School
- Wilfrid Laurier (Brantford Campus) currently provides no recreation services
- Brantford Public Library
- Grand River Conservation Authority
- County of Brant

3. Not-for-Profit and Voluntary Sector

- Brantford's Neighbourhood Associations
- Service Clubs
- YMCA-YWCA of Brantford
- Boys and Girls Club
- Brantford Minor Sports Association
- Brantford Community Foundation
- Youth Resource Centre (YRC)
- Brant Waterways Foundation
- Sports groups
- Seniors groups
- Special needs organizations (e.g., BEAT)
- Tournament Capital of Ontario Committee
- Community service organizations (social service agencies)
- BRAVA (Brantford Association of Volunteer Administrators)
- Children Youth Services Council (CYSC)
- Contact Brant

4. The Private Sector

- Fitness clubs (e.g., Athletic Club, Park Energy)
- Brantford Gymnastics Academy
- Brantford Golf and Country Club (golf and curling)
- Brantford Curling Club

5. The Corporate Sector

 Businesses in the community who support recreation through sponsorship and fundraising (e.g., SC Johnson, Wescast and many others)

Recommendation:

That the City recognize the following organizations as its major "partners in recreation", including (but not limited to) the School Boards, the County of Brant, the Brantford Public Library, the YMCA-YWCA of Brantford, the Boys and Girls Club, the Brantford Minor Sports Association and community-based organizations

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such as the City's Neighbourhood Associations and the volunteerbased organizations who collectively deliver much of the

programming offered in Brantford.

Recommendation: That the City investigate partnership opportunities with the public,

> not-for-profit, and/or private sectors for the provision of new and/or redeveloped recreation facilities as part of any feasibility

assessment or planning and development process.

Recommendation: That the City continue to meet with its "partners in recreation" on

a regular basis.

Recommendation: That the City, in consultation with its recreation partners, identify

> the core competency area of each partner as a means of determining new and expanded roles including, but not limited to, the purchase of services by the City where it is evident that the organization has demonstrated ability and operational efficiency.

4.3 THE CITY OF BRANTFORD'S ROLE IN THE DELIVERY OF PARKS & RECREATION **SERVICES TODAY**

4.3.1 Organizational Structure & Responsibilities

Major Players

As previously noted, a number of municipal departments play a role in the provision of parks and recreation services in Brantford, however, the primary point of contact is the Parks and Recreation Department. This Department is responsible for managing, maintaining and programming all of the City's recreation facilities and open spaces. From a customer service perspective, the organizational structure, with few exceptions, offers "one stop shopping" for the public. Based on input received through stakeholder interviews and the household survey, it is clear that the Department is providing an extremely good service, and for the most part, staff are highly praised for their efforts and availability. When asked about communication with the Department, most responded that it is "excellent". That is not to say that groups always get what they want, but the prevailing public perception is that the Department is doing a good job.

Parks and Recreation is a Department of the Engineering, Public Works, Parks and Recreation Commission. Communication between the various facets of the Commission is good, and no gaps or overlap in service areas are evident.

Monitoring the operation and activities of the Parks and Recreation Department is the Parks, Recreation and Waterfront Advisory Board. This Board is made up of a Council representative and volunteer members of the public. The Board serves in an advisory capacity reviewing all reports, budgets, etc. before they go to Council and provides a point of contact for the public.

2. Minor Players

Within the Community Development Division, four departments play an important, albeit less extensive role in the parks and recreation delivery system:

- The Planning Department responsible for the initial identification of appropriate land for future parks, open space and recreation at the secondary plan stage of development; also involved in downtown revitalization (downtown improvement plan); work closely with the Parks and Recreation Department;
- Communications and Customer Service currently responsible for the preparation of the Department's program, services and activities information brochure (Leisure Activity Guide); co-ordination of corporate customer service function;
- Tourism Brantford and Tournament Capital of Ontario Committee coalition of citizens, business and sports groups working in partnership with Tourism Brantford; Tourism Brantford also includes a special events coordinator; and
- The Engineering Department assists with the planning and development of trails, as part of the transportation system; capital budgeting for trails development, landscaping, and tree planting along roadways.

4.4 WHAT'S WORKING WELL

Based on input from the public and stakeholder groups, it is evident that the City is doing a good job managing and delivering parks and recreation services. By and large, the public is pleased with what is being provided and would like the City to maintain its current level of involvement, even in the direct programming area.

A key issue that has been identified is how the system is funded rather than how it is organized or delivered, particularly in regard to facility maintenance and upgrades. The range of programs, facilities, parks and trails that Brantford offers to its residents is amazing. The issue is that as the City grows, it will not be possible to continue to offer this superior level of service without additional funding resources or changes to the services and facilities (e.g., reductions in service provision) that are currently available. Given the new residential areas that are being planned, this matter needs to be addressed.

It is easy to lose sight of the many positive aspects of the parks and recreation delivery system in a planning process such as this because the tendency is to concentrate on those areas of concern or where changes are required. The following represent some of the <u>positive aspects</u> of the existing delivery system.

 Community Development - Brantford has a history of strong and effective partnerships with the community. Evidence of this are the neighbourhood associations which are active in many areas of Brantford and the neighbourhood rink development program. Although

the City has made customer service a priority, a review of the parks and recreation delivery system reveals that customer service has long been the focus of the department.

- Open Lines of Communication In Brantford, There are good lines of communication between departments, among service partners (through such forums as the Leisure For All Committee) and between the many volunteer groups that are involved in delivering programs and City staff.
- Equity, Accessibility & Inclusion Although some areas of improvement are identified, the systems are in place to promote and improve barrier free access to all City facilities, including parks and recreation facilities. The City has also worked hard to ensure that the recreation system is financially accessible by developing programs such as "Can We Help?". The City has also recently developed a program called "Every Kid Counts", a partnership program between the City of Brantford, the Boys and Girls Club, the Y, Lansdowne Children Centre and the Brantford Family Counselling Centre which is designed to promote the inclusion of children and youth with special needs. While more still needs to be done, these are very positive initiatives.
- Partnerships In recent years, many municipalities have developed new partnerships with other public sector partners and the private sector. A review of Brantford's recreation delivery system reveals that the City of Brantford has a long, successful history of partnerships.
- Remarkable Range of Recreation Opportunities Available This was one of the remarks
 repeated most often by the individuals who were interviewed for this Master Plan. While
 suggesting areas for improvement, most prefaced their remarks by commenting about the
 range of opportunities available and that they were generally pleased with what is available.
- A Leader in Trail Development & Promotion Walking is the number one recreation activity for Canadians. Brantford is a leader in the development of trail linkages.
- Brantford's Recreation System Benefits from Non-Municipal Funders The Casino funds, Brant Waterways Foundation, Brantford Community Foundation, the Ontario Trillium Foundation, smaller funders such as the service clubs and organizations like the Brantford Bisons Alumni and local businesses, all make substantial contributions to the recreation delivery system. Without their help, Brantford residents would not have the range of programs and services that they now have.

4.5 ISSUES

4.5.1 Information Systems & Databases

1. Community Organizations

The City's Tournament Capital initiative, the public, and the Parks and Recreation Department would be better served by an up-to-date, central database of all community organizations including e-mail addresses, phone and fax numbers, etc. The contact list which is currently maintained by the Tournament Capital Committee is not up-to-date.

A centralized database would provide key information for the public and staff. The City should consider making the submission of an up-to-date list of executives (including pertinent contact information) mandatory for any affiliated group and for any group receiving funds from the City via the Minor Sports Association.

Recommendation: That the City require all organizations receiving municipal funding

(and encourage all other organizations) to provide up-to-date contact information on an annual basis (including e-mail

addresses, phone and fax numbers, etc.).

Recommendation: That the City establish a centralized database of key recreation and

leisure service providers which provides "one stop shopping" for information about all programs, facilities and services, including arts and cultural opportunities. This information should be

included on the City's web site.

2. Municipal Web Site

In the interest of "one stop shopping", some of the information on the City's web site should be consolidated. Currently, for example, the City's web site includes information about the Parks and Recreation Department (staffing and contacts) under one directory while information about programming is listed separately by community centre location. Information about sporting opportunities is part of the Tournament Capital's web site, which is also listed under a separate directory.

In July 2001, the Communication and Corporate Services department took over the responsibility for the ongoing maintenance of the City's web and internet sites. Many improvements have been made since that time, but more work is still required.

Recommendation: That information about the City's parks and recreation facilities

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continue to be consolidated on the City's web site and that a review be undertaken to ensure that appropriate links to related

web sites are identified.

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3. Parks & Facility Inventory

The Department's parks and facility inventory needs to be updated to better reflect the use and park function. The existing Parks and Recreation Facility Map should also be updated as it contains some inaccuracies and inconsistencies. The facilities of other key service providers (such as the YMCA-YWCA and the Boys and Girls Club) should also be included on the City's Recreation Facility Map.

These recommendations are presented in the Parks and Open Space Section of the Plan (Section 7).

4. Participant Information Database

In order to plan pro-actively, it is essential that the City compile and maintain a database of the number of participants or users of park and recreation services. On an annual basis, any group using a municipal facility should be required to provide the City with a list of participants including age of participants, number of teams and waiting lists. This information is essential to any planning exercise and is a key building block for performance measurement.

Recommendation: That the City develop a database of user groups and participant information. Any group using a municipal facility shall be required

to supply updated participant information on an annual basis.

5. Market Research & Implementation of "CLASS" System Software

Brantford continues to implement "CLASS" system software (subject to budget approval) which will enable the City to track registration, revenue generation, etc. Commencing in 2003, the plan is to have all facilities, including outdoor sports field bookings available on-line. Staff at the community centres have advised that they already have a system in place that allows them to review space availability at the various facilities.

The "CLASS" system is anticipated to alleviate some communication problems including field bookings. It will also be much easier for maintenance staff to assess which fields need to be lined and mowed, based on this centralized booking system. The CLASS system will also allow for better monitoring of program offerings. This type of market research would require additional staff time.

Recommendation: That the City continue with its plan to implement an on-line

registration system.

4.5.2 Leisure Activities Guide, Community Guide & Neighbourhood News

Twice a year, the City of Brantford distributes the Leisure Activities Guide to all households. An additional Summer Camp guide is also distributed. Once a year, the Brantford Expositor publishes the Brantford and Brant County Community Guide (fall). Last year 35,000 copies of the Guide were

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distributed to City residents for Winter Activities and again in mid-August for Fall Activities. As well, 50,000 copies of the special Kids' Summer Fund Guide were distributed.

The City's Leisure Activities Guide is quite comprehensive. The City should, however continue to encourage other providers (e.g., Boys & Girls Club, YMCA) to advertise their programs in the guide and should consider offering a special or reduced rate for other key service providers.

One gap that has been identified in the Leisure Activities Guide is the absence of programs offered by affiliated groups. Affiliated groups offer a significant component of the programming in Brantford. All offerings should be listed in the Leisure Activities Guide (see also Programming, Section 5).

The distribution of the Leisure Guide is effective; the Guide is distributed in the Brantford Expositor as well as to all households not receiving the Expositor.

One issue that needs to be addressed is the accuracy of the contact list included in the Community Guide and also the list on the Tournament Capital web site. Systems need to be developed which require that groups provide up-to-date contact data to the Expositor in a timely manner so that it can be included in the Guide and to Tournament Capital staff who include data on sports and recreation teams on their web site. Since the demise of the Community Information Bureau, the Brantford Expositor now assembles the community information component of the Guide. This is the single best source of information on what is available in Brantford. As the only comprehensive, published guide in the community, it is in everyone's best interest to have accurate information. The City should offer a single source for all information about the City's leisure services, including arts and cultural opportunities as well as active recreation on its web site.

The Leisure Activities Guide is now assembled by Corporate Communications staff. The concern is that there is no longer anyone in the Parks and Recreation Department assigned with the responsibility for coordinating the Guide. This issue relates to the amount of staff resources currently available for marketing.

The other publication that is provided by the Parks and Recreation Department is the Neighbourhood News. This newsletter is prepared three times annually and is distributed to all Neighbourhood Association executive and committee members (190 on the mailing list). It is also posted on the City's web site. The distribution of the newsletter is fairly limited and it may serve the neighbourhoods better if the information is included in the Leisure Activities Guide. Alternatively, the Guide should include references to the Neighbourhood News newsletter on the City's web site (see also Section 4.7.1, Neighbourhood Associations). The City should consider alternate methods of distribution in order to extend the distribution to those who do no know or are not involved in the associations. The current distribution of the newsletter is reaching the "converted" (i.e., those who are already involved). There is a need to reach out those who are not currently volunteering.

Recommendation:

That the City make the Leisure Activities Guide available electronically, given that on-line registration is a logical next step in the City's customer service mandate.

Recommendation: That the City encourage all affiliated groups and other providers to

advertise in the Leisure Activities Guide and consider offering

affiliated groups a special or reduced rate.

Recommendation: That the City evaluate the distribution of the Neighbourhood News

Newsletter and consider including key information in the Leisure Activities Guide as well as a reference to the on-line version of the

Newsletter.

The City's Leisure Activities Guide currently organizes the programs by location (e.g., by community centre). The Guide may be more user friendly if the headings related to the target market being served (e.g., preschoolers, children, youth, adults and seniors). Sports opportunities (e.g., soccer, basketball) could also be listed by age group.

Skating and aquatic programs should continue to be identified as separate areas given the broad range of programs offered and age groups served.

As a means of making the Guide more user friendly, in addition to the dates of the program, the length of each course (by number of weeks) should also be included in the program description. This allows the individual to better understand the value they are receiving for their money.

Recommendation: That the City organize its Leisure Activities Guide by target market

served (rather than by location) including pre-schoolers, children,

youth, adults and seniors.

Recommendation: That the City include the number of weeks (sessions) that a

program is offered in the program description.

4.5.3 Staffing & Marketing

1. Fitness & Aquatics Staff

The City has difficulty finding and keeping qualified staff to offer fitness and aquatics programming. Part of this is attributed to the wage rates offered in Brantford, which is less than what is offered by private sector employers. This is a nation-wide issue particularly in the aquatics area. At a rate slightly above minimum wage, the City faces stiff competition from the private sector and other part-time employment opportunities (e.g., the Casino, call centres) which require less training, may offer better hours and do not have the responsibility/liability issues associated with life quarding.

At the Fitness Centre in the Wayne Gretzky Complex, some programs are cancelled due to lack of instructors. This problem is also experienced by the Boys and Girls Club.

2. Workloads and Support to Part-time and Seasonal Staff

In every area of the Parks and Recreation Department, concern was expressed regarding the ability of staff to meet the demands being placed on them.

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Among the non-unionized staff, a tremendous amount of overtime hours (4900 hours last year) are being logged. This is indicative of a department experiencing difficulty handling its current workload. It appears that additional responsibilities have been added but staffing levels have not kept pace.

The Parks and Recreation Department is so busy with the day-to-day tasks that they have little or no time available to engage in long range planning. Research, needs assessment and marketing are areas that all require attention. Without additional staff, a change in what the City offers (e.g., reduced service levels), or a change in how the City delivers its services, it is unlikely that staff will be able to assume any additional areas of responsibility arising from this Master Plan.

One specific area that has been identified is the amount of staff time allocated to community development functions (including meetings with neighbourhood associations and participation in a wide range of committees such as brownfield redevelopment, user group meetings, Tournament Capital, to name but a few). The net effect of the Department's strong community development mandate has been an open, responsive delivery system. However, unless additional staff resources are added, the Department will need to reassess this aspect of its mandate in order to free staff time for more of the day-to-day operations and planning work that are the nuts and bolts of an effective Parks and Recreation Department.

Participation in any new committee should be considered very carefully and, furthermore, current commitments should be reassessed to determine what responsibilities could be reduced. A comprehensive assessment of job descriptions, workloads and responsibilities needs to be undertaken to confirm the staffing issues that have been identified during this Master Plan process and to ensure that the City has the optimum complement of staff.

The Parks and Recreation Department includes many part-time and seasonal (temporary) workers. Staff have identified the need to offer these part-time employees (many of whom have worked for the Department for several years) greater support. This could include assessing the hours worked and improving current benefits. Consideration should also be given to what additional compensation (non-wage based) could be offered (e.g., reduced fees for City programs, etc.) that falls short of a benefits package, but which recognizes the importance of part-time employees.

Retention of temporary staff, primarily in the maintenance area, is an issue. Each year, the City recruits and trains new maintenance staff. The possibility of recruiting temporary or seasonal staff from other areas of the Department and from other departments has been suggested as one possible solution to this problem.

Recommendation:

That the City review its staff complement to assess the adequacy of staffing levels across the Parks and Recreation Department. This would include assessing the organizational structure, job descriptions and staffing levels within the Department. As part of this exercise, the level of support provided to part-time and seasonal staff should be reviewed.

Recommendation: That the City review the current staff commitments for internal and

external meetings as an interim solution to the time crunch

experienced by Parks and Recreation staff.

Recommendation: That the City review its staffing complement in order to ensure that

there is a staff person available to compile and assess the data

that will be available from the tracking system.

Recommendation: That the City direct staffing resources to facilitate volunteer based

organizations with volunteer recruitment and retention.

3. Staff Recognition

On the plus side, the City is fortunate to have a very dedicated group of staff. More needs to be done to recognize City staff who are responsible for delivering recreation services to the community. As a marketing tool, the Department could also consider approaching the Expositor to run a series on the "People Behind the Scene" responsible for delivering parks and recreation services to the City.

Recommendation: That the City enter into discussions with the Brantford Expositor

regarding developing a series of articles on the "People Behind the Scene" that are responsible for delivering the City's parks and

recreation services.

4. Marketing

a) Need for More Marketing & Research Resources

The need for additional marketing resources was identified as a major issue by staff. Marketing, needs assessment and research are critical if the Department is to ensure that the product they are offering is meeting the needs of Brantford residents and also to assist in meeting budgeted revenues. Lack of marketing resources may account for why the Department is experiencing difficulties in filling some of its program offerings.

Planning and research are an essential part of a Parks and Recreation Department's function. Staff however are unable to devote much time to these efforts. Freeing up time to participate in this Master Plan exercise has been difficult for staff. Sufficient funds should be provided to promote City facilities and programs.

Recommendation: That the City ensure that sufficient monies are available for

promoting and marketing City facilities and programs.

Recommendation: That the City develop additional staffing resources in the marketing

and research area or redirect staff to marketing and research

related functions.

5. Refocus Staff Resources to Address Youth Leisure Needs

The City's Anti-Vandalism initiative has been very effective and has received high praise. The focus of this effort was on establishing reporting, tracking, repairing and maintenance functions. A new direction has recently been initiated. The City's Anti-Vandalism Co-ordinator has taken on the role of the City's Youth Co-ordinator. The overall objective for the Co-ordinator will be to develop a more positive image and status for Brantford's youth. Some of the responsibilities of this position include co-ordinating the formation of a Youth Council in addition to working with local youth to research, promote and implement special events and programs.

Recommendation: That the City continue with its efforts to improve the services and opportunities for youth.

4.5.4 Volunteers

Volunteers play a key role in the recreation delivery system. In Brantford and Brant County, volunteers are involved in every aspect of the delivery system. They run all the minor sports programs and much of the adult sports programs. With few exceptions, these volunteers are feeling burdened.

Many minor sports groups feel that their number one issue is the lack of volunteers. Nationally, there has been a significant decline in the number of volunteers. This includes a decline in both the number of hours and the percentage of actual volunteers (down from 31% in 1997 to 27% in 2000). What is also striking is that 7% of the population provided 73% of the volunteer hours.⁷

Not every group faces the same challenges. Some groups (e.g., minor softball) are short of qualified coaching staff and lack the financial resources to acquire the necessary training manuals to train coaches. Other groups are feeling the stress of finding enough volunteers to run tournaments. Some organizations are experiencing a great deal of difficulty finding executive members. Many feel the burden of meetings; not just their own executive meetings but the additional challenge of attending user group meetings and tournament capital meetings. Some groups are able to access resources available through their provincial sport organization and some higher level organizations (e.g., Brantford Briers) have been able to secure Trillium funding to assist them in volunteer recruitment.

Until 1996, a Central Volunteer Bureau pre-scanned and directed volunteers to appropriate opportunities and also served as a source of information about resources in the community. While this organization no longer exists, a volunteer organization called "BRAVA" (Brant Regional Association of Volunteer Administrators) has taken on some responsibilities in this area. Although BRAVA is technically available as a resource to sports and recreation groups, the 35 members are primarily social service/non-profit organizations. In practice, they are not generally consulted by grassroots sports and recreation organizations or Neighbourhood Associations.

Statistics Canada, <u>Caring Canadians, Involved Canadians Highlights from the 2000 National Survey of Giving</u>, "Volunteering and Participating", Ottawa: Ministry of Industry, 2001.

What are the solutions? Although high school students may not be able to fill all of the volunteer positions, the requirement for 40 hours of community service has created a new source of volunteers. The challenge is to link the students with the appropriate opportunity. Under the auspices of BRAVA, a volunteer fair was recently held which was attended by over 3,000 high school students. The Parks and Recreation Department, the YMCA and the Boys and Girls Club (Leisure Projects Team) were represented at the fair along with businesses and many non-profit agencies. Groups which were interviewed for the Master Plan did not identify the volunteer fair as a source of high school volunteers, suggesting that they have either not availed themselves of this opportunity or have been unaware of this potential source of volunteers. (Note: the Volunteer Fair was advertised in the Fall edition of the Neighbourhood News).

Another tool to increase volunteer recruitment is mentoring, that is linking organizations which have successful recruitment strategies with those organizations who are struggling. For example, the City could co-ordinate organizations such as the Minor Sport Association and BRAVA in setting up special sessions or seminars to discuss issues such as volunteer recruitment and retention, governance (e.g., how to attract high capacity board members with accounting skills), and volunteer screening/risk assessment and liability. The topic of screening was recently offered at the annual meeting of the Neighbourhood Associations held in October of 2002.

With funding provided by Volunteer Action Canada and the Trillium Foundation, a new web site has been set up which is intended to be a virtual volunteer action centre. This web site (www.netxchange.on.ca) provides a forum for linking volunteers to organizations needing assistance. This site is currently not linked to the City of Brantford's home page and should be if it is going to assist small grassroots organizations with their volunteer issue.

The Parks and Recreation Department should pursue the creation of a marketing/volunteer coordinator position. Given the degree to which the parks and recreation delivery system relies on volunteers, providing assistance in the way of recruitment strategies, coordination, governance, etc. must be a priority for the City. The intent in creating such a position is not to assume responsibility for volunteer recruitment and training. The larger issue is the need for a volunteer coordinating agency for the City and or County of Brant. For example, the City of London recently added "Pillar", a Volunteer Sector Network intended to link volunteers with organizations seeking volunteers. That organization has secured funding from HRDC, the Public Library, the United Way and the Ontario Trillium Foundation. There is a gap in Brantford/Brant which even additional resources within the Parks and Recreation Department cannot fully address.

Volunteer screening is a looming issue for any group providing programming for children or vulnerable groups. In some jurisdictions, Sports Councils are being established and their mandate includes infrastructure supports for volunteer based organizations, including volunteer recruitment, coaching certification and screening. In Brantford, the Minor Sports Association might provide a structure for some of these supports.

Recommendation:

That the City offer seminars on topics of interest to its volunteer sector including screening, governance and volunteer retention strategies.

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Recommendation: That the City, in conjunction with other community partners,

promote the re-establishment of a volunteer action centre to serve

Brantford and Brant County.

Recommendation: That the City install a link on its web site to the volunteer

recruitment web site.

4.5.5 Tournament Capital Committee & Special Events

As previously noted, the Tournament Capital Committee works in partnership with Tourism Brantford to promote the City for tournament play. Staff resources which support the Tournament Capital initiative come from the Tourism Department.

The Tournament Capital initiative is generally viewed as a positive one by staff and stakeholder groups. Still in its early stages, there are some groups that do not clearly understand what benefits the organization offers to them. Groups that have organized tournaments for years are less able to see or take advantages of some of the services that are available (e.g., participant packages, promotion, greetings from the mayor, connections with sponsors). Continued work in communicating the available resources and services is required.

Some groups feel that tournament initiatives are being given priority over the needs of local groups and Brantford residents. For the most part, however, the majority of groups understand that some level of displacement by tournaments is just "part of doing business." Some clarity in this area is required. The City should consider developing a policy which gives priority to the needs of Brantford residents before outside groups (see Section 3 - Strategic Planning).

While there is evidence of the economic benefits of sport tourism to local economies in Canada as a whole, there is no assessment model in place which evaluates the contribution of sport tourism or tournaments on Brantford's economy. This is an area being addressed by the Tourism Capital initiative.

The issue in Brantford and in other communities with a commitment to sport tourism is how to capture some of these funds in order to reinvest monies in the parks and recreation delivery system. This issue is not clear cut. Tournaments generate revenue for both the local economy as well as for the local sponsoring groups.

Given the apparent shortage of funds available to upgrade Brantford's recreation facilities, the City needs to investigate the development of a revenue stream out of the monies derived from sport tourism in order to support its recreation delivery system (see also Section 6, Facilities for more on the impact of tournaments on existing facilities and user groups).

One of the major issues with the Tournament Capital initiative is the condition of City facilities, both quality and quantity. There is a sense that the existing facilities cannot accommodate additional tournaments. (see also Section 6 - Facilities). A shortage of volunteers is also a factor limiting some groups in considering sponsoring additional tournaments.

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Brantford tournament statistics indicate the following breakdown of tournaments for 2001:

- youth tournaments 77
- adult tournaments 71
- charity/community tournaments 29

The statistics do not indicate the number of tournaments which cater primarily to non-Brantford residents. This data would be useful to have in order to determine the impact on Brantford residents and would demonstrate that the majority of tournaments have their roots in Brantford, are sponsored by a Brantford-based group and include a team or number of teams which are based locally.

Overall, the City is doing a good job at centralizing sport tourism initiatives and special event planning. The City does not suffer from the jurisdictional overlap that is sometimes present when a number of departments and committees share the responsibility. The addition of the Tournament Capital initiative is, however, another time commitment for the Parks and Recreation Department and for stakeholder groups which are already feeling time stressed.

The one area of potential overlap is in the area of information systems, market research and databases. For example, the Tournament Capital Committee (TCC) surveyed groups in 2002 on their facility needs and also have a tournament facility planning committee. While the survey results generated by TCC provided a useful point of comparison for this Master Plan exercise, it is noted that the facility needs must be considered more broadly and not simply as tournament facilities.

TCC also undertook an inventory of facilities and user groups. Again, this database, while useful from a tournament perspective, does not reflect the community as a whole. Furthermore, not everyone would necessarily consider the Tournament Capital's web site as a source for community facility information. Market research and maintenance of information systems are aspects of the delivery system that are a better fit with the Parks and Recreation Department.

When pursuing major sporting, cultural or special events, the needs of local residents must be considered as a first priority as identified in the Strategic Priorities of the Plan (refer to Section 3.4).

Some Canadian municipalities (e.g. Montreal) levy a tax on hotel and motel rooms as a source of revenue for tourism. The legislation to permit this tax does not currently exist in Ontario. However, other jurisdictions (e.g. Toronto) are lobbying to make the necessary changes to the Taxpayer Protection Act.

Recommendation:

That the City investigate the creation of a revenue stream or a surcharge (e.g., hotel tax) for sport tourism initiatives which could be used to fund the renovation of existing recreation facilities as well as the development of new facilities.

4.5.6 Facility Allocation

Facility allocation (i.e., determining what individuals and groups have access to City facilities and when) is the responsibility of the Parks and Recreation Department. User groups meet regularly to discuss common issues and seasonally to review required hours. By and large the system is working well, with groups prepared to share hours and to compromise to accommodate the needs of others. The existing allocation system is based primarily on historical precedence, that is groups begin with the allocation that they had the previous year.

While not a major concern to most groups, from an access and equity perspective, the problem with this system is that newly developing sports and groups may have difficulty growing their program. The most obvious example is women's or girls hockey.

Allocation becomes a greater concern when supply is an issue. When allocation and the fine detail of allocation (who gets what hours) are discussed, other variables need to be considered. For example, some municipalities have policies in place which assign priority to the needs of youth over those of adults. That means that prime time hours are allocated first to youth groups. Other jurisdictions have special policies in place to ensure gender equity in the allocation and use of all community facilities.

Recommendation:

That the City, in consultation with user groups, revisit its facility allocation policy to incorporate policies which provide for opportunities for emerging sports, inclusion (e.g. sledge hockey), and for establishing priorities (e.g., youth over adult) or a "target market".

4.5.7 Access & Equity

The City has a number of policies and organizational structures in place to ensure that persons having a disability have access to all City facilities, including recreation facilities and programs. Brantford is currently implementing the Ontarions with Disabilities Act by way of a five year plan which sets out all of the required upgrades/improvements to City facilities.

The existing policies and practices in regard to access and any identified priority facility upgrades have been reaffirmed throughout this Master Plan. For example, the identified improvements to Eagle Place Community Centre have been reaffirmed (see Section 6, Facilities).

The City's trail system is the next target for improvements. BEAT (Brant Equal Access Team) will be assessing the City's trail system and will be identifying any barriers or impediments to universal access.

While the systems are in place, BEAT has indicated that the City still has a long way to go. For example, it was noted that there are only two barrier free playgrounds in Brantford.

The Parks and Recreation Department has been proactive in two areas of accessibility: subsidies (income based subsidies, e.g., Can We Help, a joint program offered by the City of Brantford and

the County of Brant) and programs to promote inclusion (Every Kid Counts - joint program with City, Boys and Girls Club, YMCA, Lansdowne Children's Centre and Brantford Family Community Centre). These policy areas have also been reaffirmed in the Master Plan. (See also Section 4.12.4 User Fees and Subsidies)

The guiding principle of distribution and geographic accessibility must also be addressed. The City should continue to strive for an accessible and equitable distribution of recreation services throughout the City. An emerging issue will be ensuring that there are facilities in place to serve the newly developing areas of Brantford, namely South-West Brantford. The City should physically locate facilities so that the largest numbers of persons can reach the facility and ensure that public transit is available.

A review of programming offerings has identified gender equity to be an issue. There appears to be an imbalance in the opportunities for girls and boys. For example "Boys Night Out" is an active, sports, gymnasium based program while "Girls Night Out" offers passive activities like crafts and cooking for girls. There are also exclusive events offered to "mothers and daughters" yet nothing comparable for "fathers and sons", etc. Gender equity was also identified as an issue with respect to arena based activities.

Recommendation: That the City continue to implement and periodically update

policies on inclusion for persons having a disability.

Recommendation: That the City's five-year plan to improve access to all of its

facilities continue to be implemented and be made a municipal

priority.

Recommendation: That the City, in planning new facilities, include geographic

accessibility as a basic requirement in facility development.

Recommendation: That the City develop a gender equity policy and review all of its

program offerings to ensure that there are no gender biases

implicit in the system.

4.5.8 Communication & Coordination in Programming

From a customer service perspective, the City offers a quality service to the public. City staff are accessible, available and responsive. Lines of communication between departments is also good. From a program delivery perspective, there appears to be some issues with respect to intradepartmental communication, particularly in the programming area where each community centre develops and implements its own programming. More market research would assist in developing the right programs and overall, some greater sharing in the program development area among the various community centres would be beneficial.

Recommendations pertaining to programming are provided in Section 5 of this document.

4.6 ROLE OF PUBLIC, NOT-FOR-PROFIT/VOLUNTARY & PRIVATE SECTOR PROVIDERS AND PARTNERS

4.6.1 School Boards

1. Community Access

School Boards and school facilities have traditionally played a very important part in the recreation delivery system in most communities. However, as School Boards province-wide struggle to maintain their core service area (services to students and classroom supports), schools have become much less accessible than in the past. This is not a Brantford specific issue but a matter of concern across the province for not-for-profit and volunteer sector groups who have traditionally relied on school based facilities. This issue most affects Brantford's Neighbourhood Associations which rely upon access to school facilities as well as sports organizations that rely on school gymnasium space (e.g., Brantford Briers). Throughout Ontario, the provincial funding formula has led to new/increased user fees. However, as noted in Section 6, it would be unfair to only target the School Boards. The City of Brantford has increased user fees to groups using its facilities as well. The combined effect is reduced access to facilities. In the case of gymnasium facilities, there is no clear evidence of a real shortage of facilities, rather there is a problem with access.

A Joint Use of Facilities Agreement is in effect and governs the relationship between the City and the Brant-Haldimand Norfolk Catholic School Board and the Grand Erie District School Board. According to that Agreement, the City makes its pools, arenas, The Sanderson Centre, parks and playing fields available to both Boards at no cost. The Boards of Education facilities are available to the City and qualified "affiliates" on a limited basis.

Based on input from user groups, their access to public school facilities has dropped off sharply as a result of increased user fees. A new policy requires groups to cover the cost of custodial fees including any required overtime. Some groups report a 400% increase in the cost of booking school facilities. The Brant County Secondary School Athletic Association (BCSSA) noted that community use of school gymnasiums has declined considerably since the rate increase came into effect.

Within the Separate School system, gymnasiums at Assumption College and St. John's are reportedly still being well utilized by the community.

Based on input from the Brant County Secondary School Athletic Association and the Brant County Elementary School Athletic Association, the Joint-Use Agreement has worked well with respect to school usage of City facilities. No user fees are assessed by the City and essentially all sporting needs can be accommodated.

Schools make extensive use of the City's playing fields and this has caused some maintenance issues for the City, particularly at the Gretzky Centre where the fields are used by North Park Secondary School, resulting in over use. City staff also noted that some schools do not advise when they are going to use a City facility which causes problems for City maintenance crews and groups who have booked the facility. For example, when an adult baseball group books a diamond,

a City crew goes out during the day and lines the fields. If an adjacent school subsequently uses the field during the day, the lines may no longer be suitable for play.

The Joint Use Agreement between the City and School Boards is currently under review. At the present time, there appears to be an imbalance, particularly with the Grand Erie District School Board, with the scales tipped in favour of the schools. Much of the active recreation programming in Brantford is offered through the efforts of affiliated groups. These affiliated groups are paying a premium to use school facilities or, in the case of some groups, are simply reducing the quality of their program (e.g., reduced number of practice hours) due to the costs.

As previously noted, access to gymnasium space is an issue in Brantford. User groups are unable to meet all of their facility needs at this time. With school gymnasiums being under-utilized, this is an issue which needs to be addressed. If an agreement cannot be reached, the City may be required to fill this gap.

A recent report by the United Way of Greater Toronto has revealed the same issues in Toronto; lack of access to school facilities and to City facilities due to spiralling user fees. The main recommendations of the Toronto Study have some relevance to Brantford in that they point to the need for provincial and municipal action. Specifically the Report recommends the creation of a special category within the education formula to pay for community programs at schools for children and young people and that the province and the City (Toronto) should share the cost of space required for more general community uses, with groups paying only modest fees.

The Joint Use Agreement is currently being revised in order to address these issues.

Recommendation: That the City continue to work with the Brant-Haldimand Norfolk

Catholic School Board and the Grand Erie District School Board to increase community access to school facilities and to address the

Boards' issue of cost recovery.

Recommendation: That the School Boards be required to book City sports fields prior

to using them.

2. Shared Facility Development

The City of Brantford has been a leader in the development of shared municipal/school facilities. The Branlyn Community Centre was constructed in 1988 in partnership with the Separate and Public School Boards as well as the North Brantford Lions. This facility is situated in the same building as the schools and the service club, on a 10 acre site which also includes Bridle Path Park.

Resurrection Community Centre was also developed in partnership with the Separate School Board. The facility is located in the same building as Resurrection School, adjacent to Brier Park. The City has access to the facility after 5:30 pm on weekday evenings as well as on weekends if there are rentals. In addition, Woodman Park Community Centre is adjacent to Woodman Park Public School.

Interviews with school board staff confirm that both boards are interested in future collaborative efforts in facility development.

Recommendation: That the City and both the Brant-Haldimand Norfolk Catholic

School Board and the Grand Erie District School Board continue to coordinate their planning and development efforts of school and

community facilities.

4.6.2 The County of Brant

The City of Brantford and the County of Brant have a number of shared facilities and partnerships in the areas of tourism and economic development. The County and the City have also collaborated in a number of areas including recreational subsidies for low income households.

In 2000, the County of Brant completed a Parks and Recreation Master Plan which identified the need for a new arena, soccer fields, an indoor pool and gymnasium facilities. With respect to arena facilities, the Master Plan identified two possible locations for a twin pad facility - Green Lane Park and Rest Acres Road/Highway 403. The County recently undertook some additional studies which reaffirmed the need for at least one additional ice pad. In November of 2002, Council directed County staff to investigate the financial and other implications of an additional multipurpose facility. This investigation is to include discussions with City of Brantford Council representatives and staff. County staff and political representatives will be meeting with the City's Sector Committee to discuss a potential partnership arrangement with the City in developing a new facility. The County has been looking at the locations identified in the 2000 Master Plan as well as a City owned site located on Powerline Road.

One issue which has emerged through this Master Plan process is the absence of a surcharge for County residents to use City facilities. Prior to the County's amalgamation, Brantford received a grant to cover the costs of user groups and individuals using City facilities. Since amalgamation, the County has not been making a contribution. The Brantford Minor Sports Association reports that of the 5,800 registrations, over 500 are non-residents.

Recommendation: That the City and the County of Brant collaborate to determine the

feasibility of shared recreation facilities.

Recommendation: That the City enter into discussions with the County of Brant

regarding the issue of a financial contribution or user fee surcharge to cover the cost of County residents using City

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facilities.

4.6.3 Brantford Public Library

Across the province, libraries form a key component of the combined facilities that are being developed by municipalities as a means of addressing both the needs of time stressed households and strained municipal budgets (e.g., operational efficiencies). The Brantford Public Library has

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identified a need for an additional branch library (10,000 square feet) to serve North Brantford. At this juncture, the library is looking at a free standing facility but would be very interested in a partnership opportunity.

The Brantford Public Library also has a service contract with the County of Brant to provide library services and also considers the County to be a potential partner.

Beyond facility development, the Library has recently created a new marketing position and would be interested in collaborating with the Parks and Recreation Department to determine what programming needs are unfulfilled in the community. The trend towards "distance learning" (e.g., courses available through the internet) and home-based leisure activities are identified as key factors which make any programming offering complex (see also Section 5 - Programming).

Recommendation: That the City include the Brantford Public Library in discussions

regarding future multi-purpose/recreation facility development and

long range planning exercises, and vice versa.

Recommendation: That the City and the Brantford Public Library co-ordinate their

market research efforts as they relate to programming.

4.6.4 Other Not- For-Profit Providers of Recreation

1. YMCA-YWCA of Brantford

The YMCA-YWCA of Brantford, along with the Boys and Girls Club and the City of Brantford, is one of the main not-for-profit providers of recreation and leisure opportunities for all ages in Brantford. With an aging facility, the "Y" is seeking to develop a new 60,000 square foot facility in the core area at an estimated cost of \$15 million.

The "Y" currently has a partnership arrangement with Wilfrid Laurier University (WLU) to provide recreation services for students. The proposed new facility would include a leisure pool, fitness area, gymnasium, multi-purpose rooms, running track and child care. Although the "Y" identifies the need for a new facility as "urgent," no time table has been set for this initiative. Funding has not been secured and the "Y" is looking for potential funding partners. The development of a new downtown recreation complex has also been identified as a facility need by WLU.

From a delivery perspective, the "Y" is experiencing the same difficulty attracting and maintaining its part-time staff. In fact, the "Y" often finds itself competing directly with the City for the same supply of staff.

At the present time, all of the major program providers meet and jointly plan the summer camp program. Program registration statistics confirm that the summer camp programs are very heavily subscribed by Brantford residents. The "Y" has indicated that they would be interested in having more dialogue with the City in other program areas. While there is an excellent partnership for summer camp programs, including shared marketing (single brochure), staff training as well as collaboration and review of program options, there is an element of competition amongst the

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providers, which may stand in the way of more joint programming efforts and collaboration. Much could be gained from the collective knowledge of what works and what does not and allowing each program provider to focus on their strengths. The area where consultation is most needed is youth programming.

Through the auspices of the Leisure For All Committee, public and private sector providers meet on a monthly basis to discuss issues of mutual concern. The focus of this group for the past year has been the recruitment of recreation staff. They have collaborated on a video geared at attracting post secondary students to the recreation field.

Currently, the City of Brantford has a significant commitment to direct programming. As social recreation programs for youth are not considered to be one of the City's "strength areas", consideration should be given to other methods of service delivery such as a purchase of service agreement. For example, the City could enter into a purchase of service agreement with the Boys and Girls Club for social recreation programs for youth. Neighbourhood Associations could also play a greater role. (See also Section 4.7.1 Neighbourhood Associations).

Recommendation: That the City consult with the YMCA-YWCA of Brantford and the

Boys and Girls Club on a regular basis in regard to program offerings, allowing each provider to concentrate on its programming strengths, and consider extending the current

collaboration in areas such as staff recruitment.

Recommendation: That the City consider the YMCA-YWCA of Brantford and the Boys

and Girls Club as potential partners in future facility development

and long range planning exercises and vice versa.

2. The Boys and Girls Club

The Boys and Girls Club, located in the Rotary Centre on Edge Street in West Brantford, considers itself to be "Brantford's Best Kept Secret". A representative for the Club noted that some of this year's efforts will be devoted to marketing the Club in the community. The youth focus group held in January 2002 confirmed that awareness of the Boys and Girls Club is an issue. The perception of youth participants was that the Boys and Girls Club was for younger children.

The Boys and Girls Club offers programs for children and youth ages 5 to 21 as well as programming for persons with a disability, adult fitness and specialized fitness (tai chi and pilates). The Club feels that the major recreation issue facing Brantford is the duplication of services, not a shortage of facilities. Other key issues include access and affordability. The Boys and Girls Club supports the notion that within the City, recreation service providers need to focus on their strengths.

The Boys and Girls Club, as part of a national organization, has a strong track record in the area of programming for youth. Youth from all over the City are bussed to the Club, including from Eagle Place where there is an existing community centre but no youth programming. The Club's focus on social recreation (including drop-in opportunities for youth) has been very successful.

Given that youth programming has been identified as a "gap area", the City should collaborate more closely with the Boys and Girls Club to assist in better meeting the needs of youth.

As previously noted, there is a need for each of the major service providers to focus on their strengths. A starting point for this effort is for each organization to identify its strength areas and to adjust their programming opportunities accordingly.

Although the Boys and Girls Club's mandate is programs and opportunities for youth and children, these opportunities are subsidized by money-making adult fitness classes and gymnasium rentals to outside groups.

It was indicated that the Club's gymnasium facilities are not fully utilized. There are some opportunities available on weekends; the facilities are often used for private rentals. On weekdays (daytime only), the gym is under-utilized.

Recommendation:

That the City expand its existing collaboration with the Boys and Girls Club and other service providers. More joint marketing efforts should be considered.

4.7 COMMUNITY ORGANIZATIONS

4.7.1 Neighbourhood Associations

Brantford has a long history of neighbourhood involvement in its recreation delivery system. Presently, there are over 32 active neighbourhood associations (five are currently dormant), but their individual involvement in the delivery of recreation and leisure programs and services varies considerably.

It was indicated that there is no map that shows the location and boundaries of the various neighbourhoods. Staff have requested that the associations define the boundaries of the geographic areas that they serve. Staff have also identified some potential "dead spots" or areas not served by an association. These areas will need to be addressed once the mapping has been completed. Some service areas may have to be extended.

The newest association is Shellard's Lane. For the most part, neighbourhood associations are involved in the following activities:

- neighbourhood outdoor rinks (27 rinks in the 2001-2002 season)
- special events (e.g., family days, garage sales, Easter egg hunts)
- neighbourhood playground program
- fundraising for neighbourhood park development/improvements

Branlyn Neighbourhood Association is the only association that plays an extensive active recreation programming role. They offer a baseball program for children and an adult league (see Section 6, Outdoor Facilities - Baseball). This program was developed in response to the desire of parents

to have their children play baseball locally (as opposed to City-wide) and has proven to be very successful.

Eagle Place Neighbourhood Association offers a range of recreation opportunities, many of which would fit under the broad description of "social recreation". They include parent/child drop-in programs, breakfast programs, clothing exchanges, community kitchens, crafts and fitness. The group uses Holy Trinity Church, and Stepping Stones because the space is more affordable than using the local schools and the community centre.

In the past, many of the Neighbourhood Associations ran summer playground programs. Last year however, only Pleasant Ridge offered a playground program. Two neighbourhoods, Lansdowne and Orchard Park have expressed an interest in offering a summer playground program.

Presently, the Neighbourhood Associations are primarily involved in the delivery of the City's outdoor rink program. Each association receives \$9 per day for up to 40 days from the City to operate the rink. Approximately 20 Neighbourhood Associations are involved in the outdoor rink program.

As part of the community consultation process for the Master Plan, a questionnaire was distributed to all Neighbourhood Associations. Only eight responses were received. This response rate is probably reflective of a chronic lack of volunteers rather than a lack of interest on the part of the Associations. A lack of volunteers was identified by the vast majority of the organizations who responded to the survey as the major issue. Staff who work with the Associations confirm that many of the executive members have served in that capacity for years.

Another issue that was identified by the Neighbourhood Associations is the high cost of facilities. This was a concern noted by many of the groups who participated in the Master Plan process. Traditionally, Neighbourhood Associations relied on school facilities but the high cost of school facilities has reduced the involvement of schools in the delivery of recreation and leisure services.

The City provides assistance to Neighbourhood Associations in the form of start up grants and provides a staff contact for all Associations who also attend the annual meeting of the Association. An Advisory Committee also meets with City staff on a regular basis to discuss issues of common concern and to collaborate on events such as the Annual Volunteer Recognition event. The City also prepares "Neighbourhood News", a quarterly publication that is distributed to all Neighbourhood Association executives.

Neighbourhood Associations have made a significant contribution to Brantford's parks and recreation infrastructure from a programming and funding perspective. At the present however, they are not as involved in the City's recreation delivery system as they have been in the past.

The Neighbourhood Associations represent a great resource but it is clear that they need some help in the area of volunteer recruitment and communication. These associations have the potential, for example, to play a greater role in the programming of community centres, an area where the Parks and Recreation Department is struggling.

As a model, the City of Brantford can look to the City of Kitchener where neighbourhood associations play a strong role in the operation and delivery of programs in community centres. Another potential model for Brantford is the highly successful South London Community Association which, in collaboration with the City of London and other service providers, runs a community centre.

Recommendation: That the City continue its efforts to map the location of the various

Neighbourhood Associations and the geographic areas that they serve. Upon completion, areas lacking a Neighbourhood Association should be identified and, in conjunction with the Neighbourhood Advisory Committee, strategies to improve coverage should be discussed (e.g., expanding the boundaries of

associations).

Recommendation: That the City direct staff resources to assist the Neighbourhood

Associations with volunteer recruitment, advertising and

promotion.

Recommendation: That the City, in conjunction with the Neighbourhood Advisory

Committee, develop a strategy to strengthen the Neighbourhood Associations, with the goal of expanding their level of involvement in the delivery of neighbourhood based programming. This is a long-term plan and may not be appropriate or needed in all

neighbourhoods.

4.7.2 Brantford Minor Sports Association

The Brantford Minor Sports Association is an umbrella organization of thirteen groups that provide sporting opportunities for children and youth. The organization was originally formed in the 1970's with the intent of covering the cost of facility rentals. Today, the City's annual grant to the Association only covers a fraction of the total cost of facility rentals. The total facility cost of member associations in 2001 according to representatives from the Minor Sports Association was approximately \$758,000 while the grant from the City was \$186,000. The total budget of the Minor Sports Association member organizations was estimated to be \$1.7 million.

Members are required to attend monthly meetings and are obliged to fundraise 10% of the grant money that they receive on an annual basis. Throughout the parks and recreation system, there is concrete evidence of the contribution that minor sports groups make to the operation of the system including field improvements such as the installation of irrigation systems, lighting, etc.

The Brantford Minor Sports Association provides a number of valuable functions:

- it has reduced the number of organizations going directly to the City for funding;
- financial accountability: groups are now required to submit financial statements to the Association and all groups use the same accounting package and the same accounting firm;

- coordination of fundraising; and
- problem solving (i.e., deals with issues/problems of member organizations).

The Association acknowledges the strong partnership that they have with the City's Parks and Recreation Department.

While the Minor Sports Association is recognized for its contributions to the community, as an organization it is not without issues. The main challenge for the group is the funding formula - who gets what? There is no simple answer. Should the formula be based on the cost of the facility (e.g., groups using expensive facilities receive a larger grant)? Should there be a factor which addresses the number of participants? Should there be a different formula for winter and summer sports? Developing a new funding formula is on the Association's agenda and they hope to have it in place next year. It appears that there is a need to reassess the entire funding formula within the context of the larger picture of user fees (refer to Section 4.12. 4, User Fees and Subsidies).

There is no shortage of committees in Brantford. Community and sports groups in Brantford are faced with a dizzying array of committees including:

- Tournament Capital Committee meetings;
- User group meetings;
- Minor Sports Association meetings; and
- executive meetings of the individual associations.

What appears to be missing is an umbrella group which provides all of the voluntary sports-related organizations with an opportunity to discuss common issues and concerns including governance, volunteer screening, volunteer recruitment and solutions/remedies for the high cost of user fees.

There is a trend in the province towards the establishment of Sports and Leisure Councils or umbrella organizations that include all sport and leisure groups, not just those who serve those under the age of 19. This is not a solution, however, which can be imposed on groups; the City's role, should there be interest in the community, would be that of a facilitator. Many of the groups that were contacted, including affiliated groups, Neighbourhood Associations and minor sports groups have similar issues such as the cost of school facilities and volunteers that could be addressed collectively through a structure like a sports and leisure council. The Minor Sports Association could consider applying for funding from the Ontario Trillium Foundation to establish a Sports and Leisure Council.

Recommendation:

That the Brantford Minor Sports Association, in consultation with the local community and sports groups, and with assistance from the City, facilitate the establishment of a Sports and Leisure Council that would bring together all of the voluntary sector providers that play such a pivotal role in Brantford's recreation delivery system. This approach would serve to reduce the number and duplication of meetings for the groups and would provide a common forum for dealing with issues and concerns as well as developing solutions.

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4.8 THE PRIVATE SECTOR

The private sector plays a pivotal role in Brantford's recreation delivery service in two distinct ways: as a funder (e.g., corporate contributions to public and volunteer based organizations) and as a deliverer (e.g., there is a private golf course in Brantford and curling is also a private sector venture). The private sector has a strong involvement in a number of areas, most notably in the operation of private fitness clubs. In some cases, however, the lines between the public, voluntary and private sectors are blurred. At least one private recreation business, The Brantford Gymnastics Academy, has a strong volunteer base who fundraise on behalf of the athletes. This Club also has a relationship with the City of Brantford whom they have approached in their search for a new location.

The City of Brantford has had some successful experiences with partnerships while other arrangements (e.g. arena operation) were less viable. Determining what level of involvement is appropriate is complex. Rather than establishing narrow definitions of what role the private sector should play in Brantford, there is a need to establish the parameters of what constitutes an effective partnership. Section 4.9.5 outlines a process (partnership audit) for evaluating the future role of the private sector in any new facility.

The City of Brantford's fitness facility at the Gretzky Centre has been experiencing direct competition from private sector fitness operations. The latest revenue statistics from the fitness area show a decline in projected revenues at the Centre. An issue for the City of Brantford at the present time is how to maintain its market share with an aging facility that does not have the amenities that private sector clubs can offer. This is a big issue. Philosophically, some municipalities set a hard line; establishing policies such that they will not compete with the private sector. For example, some municipalities (e.g., Mississauga) have opted out of the fitness area completely, seeing it as a more appropriate area for the private sector.

At the Gretzky Centre, the availability of a fitness area provides residents with a true multi-purpose community centre; the opportunity to swim, skate, and take part in fitness classes or use exercise equipment. The public (through the household survey) has also indicated quite strongly that they do not believe the City should reduce its involvement in providing recreation programming. Thus, there would appear to be a role for the City to play in the fitness area. However, prior to developing any future fitness centres, the City should look carefully at what is available in the community.

According to the household survey, a majority of households believe that partnerships between the City and the private sector should be considered in any new development.

Recommendation: That the City continue to study the feasibility of partnership

arrangements with the private sector.

Recommendation: That the City reassess its involvement in the fitness area in light of

the strong role that the private sector plays in this area. While the presence of fitness opportunities at the Gretzky Centre offers the public a unique blend of recreation opportunities, the City should be cautious in undertaking any greater level of involvement in the fitness area (see also Section 6 Facilities - Community Centres).

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MONTEITH PLANNING CONSULTANTS

4.9 PARTNERSHIP PRINCIPLES

4.9.1 Overview

The following provides essential process information regarding partnership development (e.g., Why do it? How to do it? etc.). Given that many of the recommendations contained in this Plan pertain to developing more agreements with the community at large, this information will be key in establishing partnerships that result in a "win-win" scenario.

4.9.2 Background

Over the past decade, most municipalities have experienced unprecedented change in the delivery of services and the management of leisure facilities. Shrinking budgets, reduction or elimination of capital funds, increasing influences of technology, shifts in participation trends, and calls for increased operating efficiencies have caused many municipalities to search for new and creative ways of doing business including new forms of alliances, agreements, and partnerships to help off set operating costs.

Parks and recreation services have traditionally been provided using a variety of alternative delivery approaches. Joint ventures and partnerships between municipalities and community groups have a long history. The contracting out of certain maintenance functions is also relatively commonplace. Furthermore, joint use agreements with school boards have been instituted with varying degrees of success for many years. The difference now seems to be an increased focus on financial benefits and the emergence of new potential service providers from the private sector.

As municipalities face the challenge of providing affordable, quality leisure programs and services, new types of alternative service delivery methods and arrangements with outside interests have become increasingly attractive. These arrangements are usually designed to share the costs, risks, and benefits of particular initiatives while remaining sensitive to the program requirements of the target audience. While many collaborative arrangements already exist, there appears to be increased interest at both staff and political levels to consider non-traditional and new collaborative possibilities.

4.9.3 Public-Private Partnership

A public-private partnership is described as any significant relationship between a public sector entity and private sector enterprises, for which providing a product or service is the primary objective. This may include any collaboration between public sector organizations or between the public sector and not-for-profit organizations. In the case of recreation and leisure services, public-public partnerships may include various joint-use agreements pertaining to the use of recreation facilities. Development projects that have involved joint financing by different levels of government can also be classified as partnerships. Similarly, the development and delivery of certain public services to the community by not-for-profit groups (including recreation services and programs) is also an emerging form of partnership with the public sector.

Historically, partnerships between the public and voluntary sectors have been more prevalent than contractual collaboration between the public and private sectors. The latter represents a more recent phenomenon in Canada and mirrors the growth in public-private partnerships in other leading economies. The growth of public-private partnerships can be viewed as a distinct alternative to the historical role of the public and institutional sectors in building, owning and operating community facilities.

4.9.4 Reasons For Partnering

The rationale for entering into a public/public or public/private partnerships is based on the need to achieve resource efficiency. If properly executed, they allow for public services and facilities to be provided in a more efficient and cost effective manner, using the qualities and strengths of each partner. The role of the City in such partnerships must, however, reflect the need for transparency of operations and accountability to the community. Such precepts may require specific business and contractual arrangements to be put in place which enable the review of performance of the partnership and which allow for penalty or reward for failing to meet, or exceeding, revenue targets or service standards.

Table 4-1 contains a sampling of reasons for considering a public/private approach to infrastructure problem solving.

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Table 4-1
Reasons For Considering a Public-Private Partnership (PPP)

REASON	DESCRIPTION
Construction Cost Savings	Combining design and construction components under one private partner can result in significant cost savings through a "phased-in" construction schedule, faster procurement and a reduction in the risk of cost and time overrun.
Operational Savings	In some cases, private sector service providers are able to reduce operating costs through the operation of multiple facilities, the sharing of specialized labour, bulk supply purchasing, the use of centralized administrative staff and more flexible compensation arrangements. These savings are often enhanced when the private partner is involved at the infrastructure design stage.
Faster Implementation	By dealing with fewer service providers, combining the design and construction, reducing procurement time and acceleration capital financing, required infrastructure may be introduced faster and less expensively.
Risk Sharing	Under traditional procurement practices, governments assume all risk associated with service delivery. Privatization allows the transfer of some risk such as that associated with cost overruns, market fluctuations, ongoing maintenance, environmental regulatory compensation, etc.
Increased Financing Options	The wide range of financing options (both debt and equity markets) and the flexibility available to the private sector (e.g. the ability to periodically refinance debt or use financial innovation) may in some instances reduce the cost of project capital.
Enhanced Public Management	In allowing a greater role for the private sector in the provision of municipal infrastructure, local government managers are able to spend more time planning and monitoring results as opposed to managing the resources required to provide public services.
Increased Public Sector Revenues	Privatization may provide municipalities with new sources of revenue in the form of property taxes, lease or franchise payments or profit sharing agreements.
Realizing the Value of Under- utilized Assets	Creative development projects combined with intensified marketing initiatives by private sector providers may succeed in increasing the use of a particular asset to reflect potential value.
Enhanced Facility Maintenance	Municipalities are often reluctant or unable to dedicate appropriate funds for ongoing maintenance of facilities despite the long term savings it may generate. Depending upon the structure of the partnership, private partners are motivated to protect the value of their assets and invest in equipment and machinery that leads to increased efficiencies.
True Costing & True Value	The price of municipal services, in the form of user fees or the general tax rate, seldom reflects the full cost of the service (e.g., depreciation, risk capture, overhead etc.). Among its other benefits, the PPP process forces municipalities to determine the real cost of service delivery.
Arms Length Independence	Privatization often facilitates the efficient and needs based delivery of services by removing political influences from day to day operations.

Source: The JF Group, 2003

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Recommendation:

That the City, where appropriate, consider entering into partnerships with public, not-for-profit, and/or private organizations in developing, financing, operating, and/or maintaining recreation facilities or services in an effort to better serve the residents of Brantford through improving cost efficiency, customer service, and accessibility.

4.9.5 Partnership Opportunity Audit

A Partnership Opportunity Audit is a series of steps or a filtering process that helps the City narrow down which partnership projects it will pursue. The City should identify opportunities for which the partnership approach is reasonable as well as the conditions and implications associated with each opportunity. This will involve an audit, segmenting the range of services and/or facilities that may be considered within an alternative service delivery model. The following steps may be considered:

- 1. Identify a range of services/facilities that may be potential partnership candidates (e.g. this Plan has identified programming as a key opportunity for partnerships).
- Determine the cost and revenue implications of the traditional municipal model.
- 3. Determine potential partner contributions to the project.
- 4. Identify potential partners.
- 5. Determine appropriate public sector contribution to the project.
- 6. Identify potential partnership models.
- 7. Identify areas where services must fall outside identified models.
- 8. Identify mitigating factors to stakeholder concerns.
- 9. Identify service delivery mechanisms that fit within the model.
- 10. Determine potential cost/value gains by applying the model.
- 11. Identify the priority of the opportunity within the leisure system.
- 12. Identify procedures and desirable timetable for the pursuit of partners.

Recommendation:

That the City develop a Partnership Opportunity Audit that can be used to assess which recreation services and facilities may be considered as part of an alternative service delivery model.

4.9.6 Partnership Framework

Once potential projects that are suitable for partnership arrangements are identified through the opportunities audit, each project and partner should be assessed according to a pre-determined framework. Frameworks to guide decisions associated with service delivery alliances or facility development partnerships should provide a process of logical thinking about key issues and consequences involved in working with others toward a common goal. Effective frameworks help municipal decision-makers answer several important questions:

- Is the proposed service/facility needed in the community?
- Is the proposed service/facility consistent with municipal values?
- Who is best equipped to deliver the service/operate the facility?
- Will municipal interests be protected within the selected approach?

It should be recognized each project is unique and therefore, flexibility is an essential component in a functional framework. Furthermore, it is anticipated that a framework will continue to evolve as the City becomes well versed in its application and/or exposed to varying types of arrangements.

Prior to developing a selection framework it is useful for the municipality to develop a list of guiding principles that establish the municipal position on the issues affected by service provision decisions. These principles generally deal with issues such as protecting the public's interest, demonstrated community need, client/service orientation, risk allocation, resource deployment, human resources management, desired levels of operating control, quality assurance, financial matters, and stakeholder involvement. They establish the municipality's public service philosophy and strategic priorities and provide the foundation upon which the framework can be based.

Determining "need" is also a key consideration in developing service delivery relationships. This could include a community service needs analysis, investigation of the impact of a new service on existing resources, and a preliminary review of potential partners. Often, this also involves an internal review of the desirability of a partnership approach for the particular service. If need is not justifiable, or the partnership is deemed to be inappropriate, the pursuit of a relationship is generally abandoned. However, if a need exists, and a service delivery relationship seems feasible, the decision-making process proceeds to the next stage.

The next steps involve establishing minimum thresholds against which the partner concept is tested. This includes the following:

- Identification of the terms and conditions under which the City would be willing to engage in a relationship with outside interests for service delivery.
- Assessment of the necessary attributes of a partner suitable to deliver the service.
- Identification of the expected benefits arising from the potential partnership.
- Assessment of potential risks and the extent of possible risk allocation to the project partners.

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Establishment of a fair and effective method of soliciting potential partners.

As each of the steps are implemented, decision-makers should constantly be comparing the merits and drawbacks of a partnership approach with the implications of a self-managed approach. Once again, there will be situations when the City is best positioned and most adequately equipped to deliver the service and absorb the risks (e.g., programming - aquatics, skating and summer camps).

Based on the guiding principles and the outcome of the Partnership Opportunities Audit, the City will be in a position to match potential partnership models with selected types of projects. The process of searching for an appropriate partner and establishing a productive relationship will largely hinge upon successfully completing the planning groundwork in advance of considering a particular project.

Typically, a public/private partnership search and selection process involves three stages as follows:

Stage One - involves a Request For Interest (qualifications) through which partnership candidates attempt to demonstrate their worthiness for the project. This stage normally concludes with recommended short-listed proponents proceeding to Stage Two.

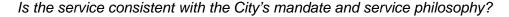
Stage Two - involves a response to a detailed Request For Proposal and varies depending upon the nature of the project. It is at this point where detailed evaluation criteria based upon the planning principles are employed to evaluate and rank the proposals. Stage Two concludes with the selection of a preferred proponent.

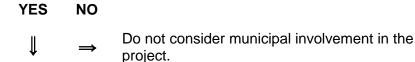
Stage Three - involves the negotiation of a partnership agreement largely based upon the selected proponent's proposal.

The following is a sample framework and decision process through which potential service alliances can be assessed. This framework can be applied to partnerships across the various sectors (e.g., private, public, and not-for-profit).

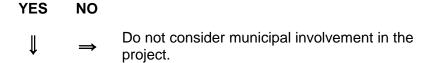
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Is there a municipal role to play in providing the service?



Is there a demonstrated community need for the proposed service?

YES	NO	
\downarrow	\Rightarrow	Do not consider municipal involvement in the project.

Can financial risk and liability be absorbed by non-municipal partners?

YES	NO	
$ \ \ \downarrow$	\Rightarrow	Consider providing the service using a traditional self-managed approach.

Are there suitable and qualified partners willing to form a service alliance?

YES	NO	
\downarrow	\Rightarrow	Consider providing the service using a traditional self-managed approach.

Can the service alliance relationship be developed on the sole source basis?

YE	S NC	
\downarrow	\Rightarrow	Prepare and issue a Request for Proposal.

Is there consensus regarding the terms and conditions of the relationship?

YES	NO	
\downarrow	\Rightarrow	Negotiate mutually acceptable operating and performance standards.

Establish the relationship and adopt a mutually agreeable monitoring system.

It is important that the relationship is created with a compatible partner. The partner should have the necessary skills and resources to fulfill the relative project obligations, as well as a demonstrated public service attitude dictated by the project characteristics. Recognizing that all partnerships will be in response to specific circumstances, potential partners should understand the City's intent to develop an open and honest relationship where each partner's contribution is important to the success of the relationship. Furthermore, the partners must be dedicated to the pursuit of the mutually accepted objectives and endorse a philosophy of constant improvement. Finally, there must be shared commitment to provide quality leisure services in an environment consistent with the expectations of the municipality's residents.

Recommendation: That the City develop a selection framework that will assist in evaluating potential projects and partnership arrangements.

4.9.7 Managing Partnership Relationships

Careful management of a service alliance relationship between the City and outside interests can address many of the issues raised earlier and can help to ensure desired results are achieved. Planned monitoring and frequent communication are critical.

It should be incumbent upon the service provider to develop a sound business plan and to adhere to it. Municipalities frequently assist service providers in developing plans in formats consistent with internal accounting protocols to ease the monitoring and performance measurement. Thoughtful planning is very important if a joint service approach or partnership model is adopted. Shared responsibilities and risks require the early development of mutually understood project expectations, results, and measurement mechanisms. Planning sets the stage for monitoring and control.

As the project unfolds, it is important to monitor progress to ensure service delivery remains on track and that problems are identified and corrected. Municipalities often require service delivery partners to report on successes and failures both in terms of financial results, participation, and other key performance indicators. This helps to identify when goals are reached, outputs are produced, levels of service are attained, and results realized. The assessment of performance compared to pre-established thresholds can indicate when adjustments to the business plan are required or when the partner could benefit from additional City support.

A sound working relationship requires good communication. Well-established and well-used twoway channels of communication between partners will minimize the incidence of unforeseen and potentially unpleasant events. Again, this is more critical when both parties have a role in service delivery.

Some municipalities establish a clear mutual understanding of what is expected in their relationship with outside groups by developing a formal agreement signed by both parties (e.g., purchase of service agreement). The points that are covered and the amount of detail that is necessary vary depending upon the complexity of the initiative and the risks involved. Many of the concerns discussed in the previous section could be covered in an agreement, as well as others such as

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special provisions or protecting sensitive information, assurances of program integrity and methods of terminating the joint undertaking.

Municipalities are finding it increasingly difficult to simply turn service delivery over to a willing service delivery partner without a certain degree of control over issues associated with protecting the interests of the municipality and the service clients. This suggests that service alliances and operating agreements call for considerable staff effort and attention to the management of the relationship. This means the deployment of departmental resources. Certain municipalities with a long track record of third-party relationships include the staff time delegated to the management function as part of the cost benefit analysis used to determine the most suitable service delivery approach for new programs and services.

Recommendation: That the City, in entering into any partnership arrangement, require

that both parties enter into a formal agreement which details the

terms and conditions of that arrangement.

Recommendation: That, should the City enter into any partnership arrangement,

sufficient staff time be designated to monitor the partnership and ensure that there is adequate communication with its partners.

4.10 PERFORMANCE MEASUREMENT

4.10.1 Overview

Value for money, adopting a benefits approach, making a real and measurable difference are but a few new rallying cries of many public sector agencies. Like most other public organizations, municipal governments are under intensifying pressure to demonstrate how their efforts translate into benefits for the individuals and communities they serve. High public visibility means recreation departments are frequently on the front line of this expectation. Complicating matters, financial restraint is forcing many departments to refine operating approaches, increase service levels, implement new procedures and/or establish supplementary programs without adversely affecting operating budgets - in other words producing more while consuming less.

As public recreation matured and gained momentum through the '60's, '70s and '80s, good performance was measured in terms of meeting objectives while controlling the expense of resources. Delivering a desired program or service "on budget" usually met the expectations of municipal officials. Consequently, payroll was monitored, expense budgets were tracked, capital costs were tallied and personnel were counted. Resource deployment became known as inputs the investment made by the municipality for the delivery of the desired program or service.

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About a decade ago the recreation industry began to think of ways to measure productivity - sometimes called outputs. This led to attempts in tracking invested resource(s) compared with the amount of what was produced, which resulted in an input/output ratio, often expressed in terms of efficiency.

4.10.2 Municipal Services Performance Measures Project

In concert with the escalation in competing priorities for public funds, the provincial government pondered establishing benchmarks that would help to compare the performance, results and efficiencies between similar municipalities. The Municipal Services Performance Measures Project was intended to help create universally accepted benchmarks that would be applicable across the province.

Strenuous opposition from individuals and organizations confronted the project from the outset. Opponents suggested that benchmarks would undermine, rather than enhance municipal accountability and would frustrate attempts to develop relevant measurement tools for the ongoing monitoring of parks and recreation services. This opinion was grounded in the notion that municipal parks and recreation services differ from many other municipal services for the following reasons.

- There is significant variation in the quantity, quality and type of services provided among Ontario municipalities.
- Revenue generating ability significantly differ between jurisdictions to the extent that
 it complicates the net operating cost comparison in a way that does not affect
 services entirely funded from the tax base.
- There are no widely accepted and regulated standards of parks and recreation service.
- Non-municipal parks and recreation providers have no consistent role in service provision resulting in greater variation in the municipality's role for parks and recreation services where the municipality is the sole or primary provider.⁸
- While few recreation professionals could argue with the value of effective and relevant measurement tools to better evaluate their efficiency and effectiveness, they suggested that the exceptionally large number of uncontrollable variables would limit the reception of provincial benchmarks as acceptable standards. This caused the province to (temporarily) shelve the Municipal Services Performance Measures Project.

⁸ Parks and Recreation Submission to the MSPMP Working Group November 30, 1998

4.10.3 Customized Performance Measurement

There may be difficulty in applying common benchmarks to the delivery of municipal parks and recreation services throughout the province, but there is no confusion about the public expectation of transparent accountability related to the expense of public funds. Recently, value judgments have seemed to shift to more of a "how has this program benefited my community and at what cost" rather than to the more traditional "how many people participated". This focus on outcomes as opposed to outputs has caused many municipal decision makers to revisit their planning, tracking and reporting mechanisms to appropriately define their community worth.

Most municipal strategic plans include vision and mission statements. Normally long-range in nature, these declarations are usually loaded with concepts of healthy communities, clean environments, empowered communities or enjoyable places to work, live and play. Yet often, the organization's attempt to measure and manage performance has little to do with the "outcomes" of contributing to a more healthy community or a cleaner environment. This is probably because focussing on outcomes is also a long-term venture - something that is unable to be quantitatively measured in annual reports. As a result, traditional tracking mechanisms and reporting formats tend to concentrate on inputs and outputs, with no link to the outcome that should result from the activities of developing programs and delivering services.

Although performance management focuses on specific and measurable things, customizing a performance measurement approach to suit a local jurisdiction is not entirely dissimilar to the process one might use to develop a strategic plan. Strategic planning is the process by which an organization envisions its future and develops the necessary procedures and operations to achieve that future. Similarly, the performance measurement process begins with establishing the desired outcome followed by the development of plans to get there. Where the processes sometimes differ, it is the emphasis placed upon measurement and accountability (reporting) in performance management that is too often absent in strategic planning exercises.

Quality coaches understand that skill improvement is directly linked to effectively observing, evaluating and correcting the performance of an athlete. Likewise, quality recreation managers know that measuring and comparing results to pre-established plans are essential to enhancing the future accomplishments of their department. Tracking performance helps to establish priorities for initiatives and plans for the upcoming fiscal periods, assists in budget allocations, aids in estimating human resource deployment strategies and creates fertile ground for creative decision making. Moreover, effective tracking facilitates the production of reports that will be used to outline refinements or new future strategic initiatives intended to move the department towards its intended outcome. Effective measurement and tracking mechanisms coupled with appropriate reporting format that are consistent with the needs and resources of the department are essentials components of the performance management cycle (see Figure 4-1).

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⁹ "Strategic Planning: Selected Readings, (Revised)", William Pfeiffer, Ph.D., J.D., 1991

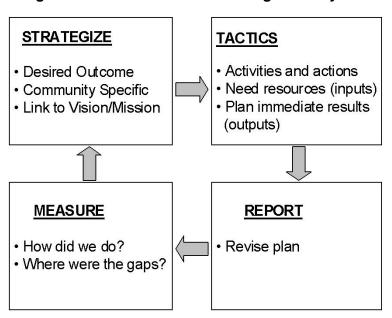


Figure 4.1: The Performance Management Cycle

Source: The JF Group, 2003

4.10.4 Progression from Inputs to Outcomes

Sometimes recreation professionals have difficulty in visualizing the logical progression between spending resources (inputs such as budget and human resources) to achieve outcomes such as a healthier community. A document prepared for the Canadian Parks and Recreation Performance Measures Think Tank offers a useful example.¹⁰

Like many communities, Brantford is committed to developing and maintaining an integrated trail system. But how does this system lead to outcomes that offer community benefits and contribute to the municipality's vision for the future? The progression of sequential thinking outlined in the following table helps to illustrate the series of events leading from planned actions to desired outcomes, using trails as an example (see Table 4-2).

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[&]quot;Harnessing the Power of Performance Measurement", Heather Daynard, PME Inc. 2002.

Table 4-2
Performance Measurement: Inputs to Ultimate Outcomes

Inputs Investments)	Tactics (Initiatives)	Outputs (Tangible Results)	Short-term Outcomes	Mid-term Outcomes	Ultimate Outcomes
Budget Staff	Trail-System Planning Construction Maintenance	Plans Meetings Bike Paths Signs Grass Cut Weeds Controlled Public Information Material	Safe Hiking Route Convenient Biking Routes Safe Walking Paths Public More Aware of Trail System	People Bike More Often More People Use Trail System People Use Car less Often Reduced Auto Emissions Increased Exercise by Citizens	Better Air Quality Healthier Citizens Reduced Health Care Costs More Dollars Available to Support Other Community Services Better Quality of Life

Source: The JF Group, 2003

As illustrated above, basic yet tangible results (outputs) can be expected shortly following the implementation of tactics and activities. A quality assurance and maintenance program will immediately cause grass to be cut, signs to be posted, etc. Outputs can be easily counted and attributed to staff members with the immediate control of the quality and frequency of the activities. Straightforward performance measures can be established, tracking mechanisms set and reporting schedules developed.

A little further along the measurement timeline, short-term outcomes such as safer biking routes and a higher level of public awareness are likely to occur. These outcomes can be directly attributed to the implementation of the activity and are therefore helpful in establishing future priorities. While somewhat less tangible than outputs, creative measurement systems and tracking protocols can help to quantify short-term outcomes.

Advancing along the continuum, mid-term outcomes are possible. It is noteworthy, that due to the time lapse between activity and results, these outcomes may be less obviously connected to the tactic or action and are usually more difficult to measure. Measurement systems can either be developed locally or the municipality may wish to borrow for pre-established systems from other organizations. For example, local health agencies and NGOs (such as Go For Green) could provide measurement templates or suggest sources of information that could be "plugged" into a local performance measurement protocols.

The final outcome can be best described as the ultimate community benefit(s) derived by the department's initiative. The complexity and nature of these benefits are not normally associated with a single activity, but rather a number of complementary initiatives targeting a common vision. For this reason, it is advisable that the performance management system spans most/all

departments within the municipality, as community benefits are often the result of a combination of strategies arising throughout the organization.

4.10.5 Performance Measures

As the time between actions and results becomes greater, the need for more sophisticated performance measurement grows. To illustrate this point - and continuing with the trails example drawn from the Harnessing the Power of Performance Management Document - the Table 4-3 provides potential performance measures connected to output and outcome results of different types.

Table 4-3
Potential Performance Measures for Trails

Outputs	Measures		
Plans, Meetings, Bike Paths, Signs, Grass Cut, Weeds Controlled, Public Information	Total Km Bike Paths per Capita Total Km Bike Paths per Square Km of Municipal Area Average Maintenance Cost per Km of New Bike Paths		
Outcomes	Measures		
Safer Bike Routes More Convenient Bike Routes People Bike More, Use Car less Reduced Auto Emissions Increased Exercise by Citizens Better Air Quality Reduced Health Care Costs More Dollars Available to Support Community Services Better Quality of Life	Number of Bike Accidents per Capita Number of Bike Accidents per Square Km of Municipal Area % of Population Using Bike Paths for Leisure % of Commuters Biking to Work % of Main Commuter Corridors Served by Bike Paths Parts per Million of Air Pollutants from Auto Exhaust Number of Citizens Considered Active/inactive Incidence of Asthma in Citizens Annual Number of Doctor Visits per Capita for Respiratory Ailments Annual Number of Hospital Days per Capita for Respiratory Ailments Average Number of Citizens Active Enough to Realize Optimum Health Benefits Average Levels of Obesity		

Source: The JF Group, 2003

4.10.6 Performance Measurement as a Planning Aid

Adopting an "outcomes focussed" performance management system would help to link service delivery, program development and other department functions with the municipal vision and desired community benefits. Understandably, as the department moves towards this system, there will undoubtedly be certain existing services and programs that are not obvious contributors to the desired outcomes. For example, to achieve optimum community health benefits, a program should be accessible, maintain the long-term interests of participants, attract a broad number of citizens and contain sufficient physical activity levels (intensity and frequency) to provide health benefits. How then, would an existing program that captures a narrow target audience and that is somewhat restrictive - either by price or policy - fit into the outcomes approach? Several communities have

a grappled with this question when setting priorities for the construction of new arenas versus more versatile and multi-purpose facility such as gymnasiums.

There is no single answer to this quandary, however, a locally specific, well-crafted and creatively orchestrated performance management system focussing on outcomes will provide sufficient data and ongoing feedback to help decision makers place the highest priority on results oriented activities.

Recommendation: That the City develop performance measurements for its recreation services which are outcome-based and Brantford-specific.

4.11 DEFINING THE CITY OF BRANTFORD'S CORE RECREATION SERVICES

4.11.1 Overview

While the public has reaffirmed the importance of the City's involvement in delivering recreation services, the financial burdens and the competition for capital and operating dollars for every available municipal tax dollar indicates more strongly than ever that the City cannot do it all. Brantford is in a fortunate position, having had a strong history of community involvement in the funding and delivery of recreation services. Based on the assessment of the existing delivery system and the role of the City and other partners in recreation, the following draft definition of the City's core services has been developed for review and critique by City Staff, Councillors, the public and other partners in recreation. The City's main role in the recreation delivery system is also defined.

4.11.2 The City's Future Role in the Delivery System

Who does what should be based on the strengths and abilities of each partner, including the City of Brantford, to deliver the services in an effective, efficient and affordable manner. There appears to be general consensus that the City has a role to play with respect to the provision of services and facilities which cater to youth, children, seniors and to special populations. When asked if children's programs should have priority over adult programs, respondents to the household survey assigned a slightly higher priority to children's programs. The following recommendation identifies services and programs for adults to be a lower priority than those of youth, children and seniors. Feedback from the community, staff, Councillors and minor sports groups should be sought in this area.

Recommendation: That the City's role in the delivery system should be the following:

- to manage and coordinate the entire recreation and leisure system;
- to deliver the services that the City does best (e.g., planning, developing and managing parks and open spaces, recreation

programming in select areas, and providing an adequate complement of facilities); and

to fill in the gaps (e.g., the City will assume responsibility for delivery of services to Brantford residents if no suitable community partner exists to deliver the service and if the identified "gap area" serves one of the City's identified target markets, those being children and youth, seniors, and special needs populations.

4.11.3 The Core Services

Based on input from the public and stakeholders, it is clear that the City of Brantford has a strong role to play in the delivery of recreation services. However, it is equally clear that the City cannot play a pivotal role in all areas and maintain the overall goal of fiscal responsibility. Without a considerable addition of funding, the City may in fact have difficulty maintaining the services it currently offers because, as identified in the Facilities Section of this Plan, Brantford's recreation facilities are aging and funds will be required for upgrading if the City is going to continue to offer the same complement of services. The following definition of core services requires the input of staff and stakeholder groups and should be revisited when the entire draft plan has been reviewed to determine if the definition still applies.

One aspect of core services is the identification of the costs of various service areas. This Master Plan has not included a detailed assessment of the revenues and costs associated with the recreation services provided by the City. That level of analysis is required for performance measurements (the aspect of measuring service outcomes) and for a better assessment of user fees and cost recovery.

How do the defined cores services differ from the current package of services that the City offers? In one key area, that being programming, a change in the City's role is identified. At the present time, the City offers a number of direct programs. Having reviewed in some detail enrolment statistics for all program areas, it is recommended that the City reduce the number of programs it offers directly and concentrate instead on its strengths.

Recommendation:

That the City be responsible for providing the following core services:

- the provision of services and programs to serve Brantford residents, with priority being assigned generally to those programs and services serving the largest number of residents and with priority being given to the following target groups: children and youth, seniors, vulnerable or special needs groups in the community (e.g., the homeless, immigrants, low income households, persons with disabilities);
- the supply and maintenance of buildings and structures;

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- the supply and maintenance of trails, appropriate areas of open space/parkland for passive and active pursuits (e.g., outdoor playing fields), and the protection of important environmental features;
- the protection and enhancement of the urban forest, including regular maintenance activities related to all publicly owned City trees; and
- the provision of staff to coordinate and program core services, including planning, research, facility allocation, etc.

In addition, the City may become involved when:

- there is no other available and/or appropriate provider of a service for an identified "target" market (e.g., youth, children, seniors, etc.);
- for reasons of legislation or public safety, the services are best provided by the City;
- when a program is seen as a priority by the public and operation by an alternative provider will not be acceptable to the public; or
- when revenue generating opportunities are significant to the overall operation of the Department.

Recommendation:

That the City continue to offer programs and services for adults. Within its own facilities, however, priority will be assigned to youth, children, seniors, and special populations (i.e., target markets).

4.12 FINANCING THE RECREATION DELIVERY SYSTEM

4.12.1 Overview

Although the budget information provided by the City including current and past FIRs (Financial Information Reports) has been reviewed, this Master Plan has not included a detailed assessment of spending levels. It also does not include the building of a database such that the identification of "true costs" of various aspects of the City's current core services can be evaluated.

The following provides a limited assessment of the City's financial commitment to parks and recreation including an assessment of other funding sources such as the Casino, the Brantford

Community Foundation, the Ontario Trillium Foundation as well as service clubs which make a significant contribution (direct and indirect) to Brantford's recreation system.

4.12.2 Brantford's Financial Commitment to Recreation Services

The City of Brantford has its financial house in order. For the past six months, the City has been debt free. To achieve this, the City has had a "no debt, no debenture" policy in place for some years. As a consequence of this fiscally responsible approach, within the City there is great competition for a scarce resource, that being capital dollars for new and upgraded facilities.

For some years, the City has had a policy to appropriate the interest of discretionary reserve accounts to finance capital projects. In the late 90's, these funds were directed to offset tax increases. In 2002, monies in the Parks and Recreation reserve accounts included \$407,551.61 in discretionary reserve accounts, \$165,996.65 in the Parkland Development Fund and \$685,865.50 in the Development Charges fund (the latter two being "non-discretionary" funds). The interest from the discretionary funds is available for all capital projects in the City, creating a double edged sword for parks and recreation funding: the funds are not growing and the interest accrued is not necessarily directed to parks and recreation projects.

Looking at the 2002-2007 Five Year Capital Plan, Parks and Recreation capital expenditures for 2003 total \$1,716,000, a 6.9% increase from 2002.

Lack of funding has been recognized as an issue by City Council. In 2000, a special surcharge or growth adjustment was added to the Department's budget amounting to \$100,000 but that amount of money has not been sustained in recent budgets (the 2002-2003 payment was deferred).

While Parks and Recreation facilities are recognized for their value to the community and are heralded as an important part of the City's economic development program (e.g., Tournament Capital initiative), they are not being funded in a way that is sustainable for the future. Without an injection of funds or a reduction in the service that is offered, the quality of the recreation services that Brantford offers to its residents and promotes to tourists and prospective employers is going to decline. The constraints to the system are going to become more evident as the City seeks to develop new recreation facilities to serve its growing population and to maintain its Tournament Capital initiative.

Without an influx of capital dollars, Brantford will be unable to maintain its current high quality recreation system. It has been suggested that the City create a capital conservation fund or establish a special reserve account for facility maintenance and upgrading. This is a corporate decision. Other options include redirecting some of the City's discretionary funds from the Casino fund to recreation or reducing the City's current level of service to residents.

Recommendation:

That the City increase the amount of funding available for the maintenance and upgrading of the existing recreation infrastructure and ensure that there is a funding source for such improvements through the establishment of a capital conservation fund.

Recommendation:

That the City revisit its current approach to discretionary reserve accounts as the diverting of interest to other capital projects is exacerbating the funding issue for parks and recreation improvements.

4.12.3 User Fees & Subsidies

The message from Brantford residents (via the household survey) is that they are not prepared to pay more taxes to support parks and recreation services. User fees are viewed as a more acceptable option. However, the input from user groups indicates that user fees are too high and limited market research in certain select areas (namely arenas and soccer) confirms that Brantford's user fees are at the high end of the scale (refer to Appendix C, Limited Market Research: User Fees for Soccer and Arenas). It is fair to say, however, that facilities are being used and the fees are being paid, although the interview process revealed a few groups who are choosing to use facilities outside of Brantford for reasons of cost.

There is a need to look at user fees more closely in order to determine if some groups are being denied access due to facility costs and if the City might be better served by offering a reduced rate for some groups (for example, reducing the grants to the Minor Sports Association). As previously noted, in 2002 the City allocated \$186,000 to the Brantford Minor Sports Association, the bulk of which reportedly was directly returned to the City in the form of facility rentals.

Brantford has a differential rate structure in its user fees for youth, and a reduced rate structure for seniors. As previously noted, there is a trend throughout the province to revisit seniors subsidies and to implement systems which are based on the ability to pay rather than age (except for children and youth).

What is the true operating cost associated with various aspects of the delivery system (e.g., the development, operation, and maintenance of sports fields, aquatics, community centres, etc.) and what is the relationship between these costs and the revenues generated? While that information could be generated in Brantford, it is not readily available. It is therefore difficult to get a perspective on the degree of subsidization that exists.

Even without a clear picture of costs versus revenues, it is clear that cost recovery is not feasible or desirable for all areas of the system. Full cost recovery is not desirable for those programs targeted at children, youth, or special needs populations, nor is it possible for neighbourhood parks, trails, play equipment, splash pads, aquatic programs, etc. There is also a need to ensure adequate access to and enjoyment of recreation by lower income households (see also Section 4.5.7 Access and Equity).

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Recommendation:

That the City's user fees be revisited as they have been identified as a major issue by virtually all of the volunteer based groups who use City recreation facilities. As part of this review, the City should also revisit the grants to the Minor Sports Association and

in association with THE JF GROUP

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consider reducing fees for certain target groups and eliminating the grant system.

Recommendation: That the City identify the true costs of operating the parks and

recreation system to allow for a thorough assessment of its user

fees.

Recommendation: That the City continue to expand its financial assistance program

based on the sole criteria of "ability to pay" and should reassess age-based subsidies with the exception of those for children and

youth.

Recommendation: That the City identify those activities that may be appropriate for

full cost recovery or something approaching full cost recovery. Full cost recovery should not be pursued for programs targeted at children, youth, special needs populations, nor is it possible for neighbourhood parks, trails, play equipment, splash pads, aquatic

programs, use of environmental areas, etc.

4.12.4 Contributions of Other Funding Partners

1. Service Clubs & Other Volunteer Based Groups

Within the scope of this Plan, it has not been possible to recognize all of the service clubs who contribute to Brantford's parks and recreation system. For the purposes of this Master Plan, the following service clubs and volunteer based groups provided input:

- Brantford Optimist Club
- Kinsmen Club of Brantford
- Brantford Lions Clubs
- Brantford Bisons Alumni
- Brantford Garden Club
- Arnold Anderson Fund Committee

It should be noted that this is not a comprehensive list. There are other organizations such as the Brantford Aquatics Club that make significant financial contributions to the community indirectly through improvements to the Gretzky Pool and associations like the Gymnastics Club Parents Association who fundraise on behalf of the children involved in their program. As indicated throughout the Plan, many minor sports groups have made substantial financial contributions to the City's recreation facilities.

The suggestions identified below represent the opinions of the individuals interviewed and may not be the consensus of the organization. Nevertheless, they have been documented because they are the opinions of individuals who have, for many years, had an intimate involvement in the community.

Anecdotally, it was indicated that financial contributions are made to the recreation system by many volunteer based organizations. It would be useful to have these contributions documented (e.g., an annual summary of financial contributions to the parks and recreation system) and for the groups to receive proper acknowledgement of their contributions.

In some jurisdictions of the Province, funding agencies regularly sponsor "funders forums" as a means of bringing funders and users (e.g., minor sports groups) together. Given the number of potential funders in the community and the identified needs of groups, such a forum would be of benefit in Brantford.

The Brantford Garden Club has a long history of involvement in Brantford; 150 years old and over 200 members. While some members of the local sporting fraternity may question Brantford's devotion to its flower gardens, this is one area which received strong endorsement from the public in the household survey. One suggestion emerging from the public consultation process is the development of a teaching greenhouse, a project which would have strong support from the Garden Club.

The Brantford Bisons Alumni, through draws and charity bingos, fundraises for all minor sports with an emphasis on entry level athletes, not elite or travel teams. They also offer scholarships at local high schools. Annually they raise approximately \$80,000. Their interest is in ensuring that the City maintains what they have now and be cautious in over-extending itself. Their preference is for fewer, but higher quality offerings.

Optimist Club of North Brantford, through "friends of youth", have provided grants to basketball and have provided financial assistance to the Badminton Club and the Aquatics Club. Their chief source of funding is charity bingos, the revenues of which have declined with the introduction of the Casino. While they have reduced funds, the Club noted a decline in the number of teams applying for grants. It was suggested that there may be a lack of awareness in the community that the Optimist Club can assist financially. Grandview Community Hall is leased to the Optimists.

Brantford Lions Club provides assistance to the visually impaired, offers opportunities for youth leadership and have made a substantial contribution to Brantford's supply of recreation facilities. Lions Parks Arena was originally built by the Lions Club on land provided by the City. The Club continues to be involved in fundraising for improvements to that facility. The Lions Club identified a shortage of skateboard facilities, particularly in the west end and indicated that they would be willing to participate in future facility imporvements, provided they received recognition.

North Brantford Lions Club is involved in a number of fundraising projects in the community, most of which are not recreation based. They sponsor teen dances at the Branlyn Community Centre.

Kinsmen Club of Brantford sponsors various sport teams and generally assists the City when they are approached. The Club's fundraising abilities have been severely impacted by the Casino and they have in fact applied to the Brantford Community Foundation for funding. As an organization, they are concerned with the high user fees that are in place. The Kinsmen Club is currently negotiating with the City in regard to the lease of Bellview Community Hall.

The Arnold Anderson Fund Committee is supported by a registered non-profit association. The mandate of the organization is to provide financial assistance for youth to participate in entry level sports. The Fund was established three years ago and to date 104 children have received assistance.

Recommendation: That the City facilitate the development of an annual funders forum

in order to increase awareness and networking among funders and users (e.g., minor sports groups). Major players, such as the Ontario Trillium Foundation and/or the Brantford Community Foundation, should be approached to coordinate this event.

Recommendation: That the City provide the Funders Network with the Park and

Recreation Department's funding priorities on an annual basis and continue to "network", formally and informally to ensure that all

funders are aware of the City priorities.

Recommendation: That the City review the commitments assigned to the Casino

funds and consider freeing up some monies to support the parks

and recreation system.

Recommendation: That the City document the contribution of its community partners

to the recreation system on an annual basis and recognize all

organizations making contributions.

2. Ontario Trillium Foundation

The Ontario Trillium Foundation (OTF) is the single largest source of funding for recreation in Ontario. Annually, the Foundation allocates \$100 million, of which 18% is currently allocated to the sport and recreation sector. Brantford based organizations with active applications include the Dufferin Tennis Club (resurfacing of tennis courts), the YMCA-YWCA (equipment for summer day camp), Briers Basketball (coaching and referee training and mentoring program), and Brant Synchro Club (equipment purchases). Active projects in Brantford/Brant total \$181,800.

Since 1999, the following organizations have received OTF funding: Brantford Rolling Thunder In-Line Hockey Association (volunteer training), Dufferin Tennis Club (purchase of greens mower), YMCA-YWCA (computers and fitness equipment), Brantford Youth Soccer (equipment), Brantford Gymnastics Academy Parent's Association (money to sponsor gymnastics championship), Brant Waterways Foundation (trails and signage), Boys and Girls Club (equipment), and Brant Synchro Club (equipment). Since 1999, \$344,000 has been distributed to Brantford/Brant sports and recreation based organizations.

The issues identified by the local Trillium representative include municipal involvement. Municipalities are not eligible for funding, nor can groups apply for funding if they are using City owned property unless they have secured a long term lease. In this way, the groups must provide evidence that they are not an extension of the City but rather are truly an independent group.

Generally applications for funding have been for equipment, although a few organizations have applied for funds for organizational development (primarily coaching certification). In keeping with provincial trends, the organizations most likely to receive funds and certainly, most likely to receive larger grants are high capacity organizations such as the YMCA-YWCA and the Brant Waterways Foundation.

Interestingly, no organization has sought funding for volunteer recruitment. This seems to be an area where there is potential, not for a single application, but possibly for a collaborative application. A potential sponsoring body might be the Brantford Minor Sports Association. This organization could also consider seeking funding to establish a Brantford Sports and Leisure Council as this is an area that has received funding in other jurisdictions in the province (see also Section 4.7.2 Brantford Minor Sports Association). Social service agencies, adept at grant applications, however, are the most likely participants and recipients of collaborative grants.

Recommendation: That the City work with its volunteer based organizations and

encourage them to apply for Trillium funding to assist in the area of volunteer recruitment and training (e.g., coaching certification) and possibly for the establishment of a Brantford Sports and

Leisure Council.

Recommendation: That the City encourage organizations to submit collaborative

applications to the Ontario Trillium Foundation for cross or joint

volunteer training initiatives.

Recommendation: That the City ensure that parks and recreation priorities are

communicated regularly to the Ontario Trillium Foundation and all of its funding partners. While informal lines of communication exist, the City also needs to establish formal lines of

communication.

3. Brant Waterways Foundation

The Brant Waterways Foundation was established in 1998 and since that time has given out over \$1 million in funds to projects which "preserve, protect, restore and improve the natural resources of the Grand River." Their focus has been on trail development. Their next major project area will be the restoration of the Watt generating station, a site of historic significance to Brantford. The City of Brantford has been a direct recipient of funds from the Waterways Foundation for trail development and for a number of related projects. The projects range tremendously from brochures, picnic tables, trail development, signage to contributions to the Trail Steward's salary.

4. Brantford Community Foundation

The Brantford Community Foundation was established in 1997 and the first year of grant giving was 2001. The Foundation now has \$2 million in assets. Last year it distributed \$214,000 of flow through money from the City (casino funds) and \$103,000 of monies directly attributable to Foundation (e.g., interest accrual). This makes it a very major player in the recreation delivery system.

The sports and recreation based organizations receiving funds in 2001-2002 included: the Royal Canadian Army Cadets, the Boy Scouts, Brantford Lacrosse Club, Brantford Minor Baseball (travel funds), Brantford Ontario Divers (start up funds), travel funds for select basketball teams, the Girl Guides, and the YMCA-YWCA.

The Community Foundation represents a tremendous funding resource to Brantford but a review of funded projects indicates that not all would qualify for funds if they were to be matched against the strategic priorities identified in this draft Master Plan. Given the lack of funding in the parks and recreation area within the City of Brantford, it would seem appropriate that some of the flow through monies be available to address identified deficiencies. The grant monies are not available for capital construction or renovations, but again, could be a potential source of funds for groups seeking assistance in volunteer recruitment, screening etc.

Recommendation:

That the City provide the Brantford Community Foundation, on an annual basis, with a list of strategic priorities as a means of guiding the funding selection process.

5. Casino Funding

The Casino has provided the City of Brantford with a significant source of funds. In excess of \$4 million has been allocated annually to the City as its share of casino royalties. As of August of 2002, only three parks and recreation related projects have received funding:

- Arnold Anderson Stadium (\$100,000)
- Trails & Waterfront (\$25,000)
- Earl Haig Family Fun Park (\$50,000)

Recreation projects have received a very small share of the available funds. The Casino fund supplements the City's capital budget in a number of ways, notably as a source of funding for the development of the North-West Industrial Park and for many valuable projects including the Brant Youth Resource Centre, the Visitor and Tourism Centre, and the Downtown Master Plan. As lack of funding has emerged as a significant issue in the Master Plan, the potential of diverting more funds to recreation from the Casino financing list needs to be explored.

It is understood that Casino funds have been allocated to the year 2007, with no funds ear marked for recreation. As indicated earlier in this subsection, the City should explore the possibility of allocating a greater share of funds received from the Casino to recreation.