



CITY OF VANCOUVER

ADMINISTRATIVE REPORT

Report Date: April 17, 2009
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Meeting Date: March 7, 2009

TO: Standing Committee on City Services and Budgets

FROM: General Manager of Financial Services in Consultation with General Manager of Community Services and General Manager of Parks and Recreation

SUBJECT: Collingwood Neighbourhood House Society Recreation/Gymnasium Operating Funding 2009

RECOMMENDATION

THAT Council approve 2009 funding in the amount of \$235,059 (an increase of 2% from the 2008 approved funding of \$230,448) to the Collingwood Neighbourhood House Society for the delivery of recreational programs and operation of the Collingwood Gymnasium (the "Gymnasium") for the period January 1, 2009 to December 31, 2009; source of funds to be the 2009 Operating Budget for General Government.

CITY MANAGER'S COMMENTS

The City Manager recommends approval of the foregoing.

COUNCIL POLICY

The Collingwood Neighbourhood House Society ("The Society"), formed in 1986, aims at providing social and recreational programs to improve the quality of life for everyone in the neighbourhood.

The City's relationship with the Society with regard to the Collingwood Neighbourhood House Gymnasium is outlined in the original request to Council approved on December 15, 1994: The City is responsible for providing funding for a basic level of services for the Gymnasium and recreational programs and the Society is responsible for providing services above the basic level. Since then Council has approved ongoing funding to support the Society's operations.

On February 19, 2002 Council approved a five-year lease (the "Lease") with the Society, which commenced on November 25, 2000 and expired on November 24, 2005.

The City and the Society also entered into a Gymnasium Licence and Operating Agreement with the Board of School Trustees of District No. 39 effective January 1, 2002, which governs the shared usage of the Gymnasium by the Society and the School Board. The term of the Gymnasium Licence and Operating Agreement is tied to the Lease.

On November 7, 2002, Council approved an operating agreement with the Society to formalize funding and operating commitments for the Gymnasium, which was done by way of a modification to the Lease dated November 26, 2003 (the "Lease Modification").

PURPOSE

The purpose of this report is to seek Council approval for 2009 operating funds for the delivery of recreational programs and operation of the Gymnasium at the Collingwood Neighbourhood House.

BACKGROUND

The Society has been operating at their current Joyce-Vaness location since late 1995. The Collingwood Neighbourhood House, including the Gymnasium, is owned by the City and leased to the Society pursuant to a Lease dated November 25, 2000. The Lease expired on November 24, 2005 and the Society is currently overholding. On November 26, 2003 the Society and the City entered into the Lease Modification to incorporate provisions regarding the operation of the Collingwood Neighbourhood House and the review of such operations and the finances of the Society by an Advisory Committee and City staff.

City staff from Business Planning and Services, Community Services Group, and Parks and Recreation are currently reviewing the existing arrangements with the Society for the purposes of developing a new lease and a new operating agreement with the Society. This review is being undertaken in conjunction with the review of the City's arrangements with other similar organizations. Upon conclusion of this review anticipated for 2010, City staff will make recommendations to Council on the terms of a new lease and operating agreement for the Collingwood Neighbourhood House.

The Lease Modification dated November 26, 2003 requires the Society to provide the City a business plan detailing the programs and services to be delivered in the upcoming fiscal year along with financial and performance information for the current fiscal year ending March 31. Upon submission of the business plan and corresponding financial and performance information, the Lease Modification requires that staff representatives from the City's Financial Services Group, Community Services Group, and Parks and Recreation undertake an

annual review of current performance and future plans for the forthcoming year with management and at least two board members of the Society.

This year's process started with a meeting between City staff and the Society's management team discussing the financial performance for 2008/2009 and business plan for 2009/2010. To streamline the process, the review was documented and the report circulated to representatives from Community Services and Park Board as well as the Society's management team for review and concurrence. Based on the discussion and supporting information, City staff concluded that the Society had continued to provide quality services throughout 2008/2009 and that their business plan for 2009/2010 was consistent with the City's goals.

In addition to the ongoing operating funding, since 1986, the City of Vancouver has also been providing a Community Services Neighbourhood Organization Grant for core funding to the Society to support community capacity building, community development and advocacy at the Collingwood Neighbourhood House. On April 7, 2009, Council approved a 2009 Community Services Grant of \$90,924 to the Collingwood Neighbourhood House.

DISCUSSION

A. Operating Results for the Year Ended March 31, 2009

The Society continued to provide a broad range of programs to meet the needs of a diverse community. Society staff continued to work with local residents of different age groups and cultures to improve recreation opportunities, cultural development and participation in the community. In 2008/2009, approximately 21,000 local residents and 14,500 youth participated in Collingwood's 70 recreational programs - approximately a 5% increase in participants over 2007/2008. (Note: These statistics include multiple visits from program participants.)

In 2008/09, the Recreation Department of the Collingwood Neighbourhood House, which delivers the programs under this agreement, experienced a negligible deficit of \$26. The unaudited financial results for the year ended March 31, 2009 and the budget request for 2009/10 are summarized as follows:

Year Ended March 31, 2009	Budget 2008/09	Actual 2008/09 (unaudited)	Variance Budget 08/09 vs. Actual 08/09		Variance Budget 09/10 vs. Actual 08/09	
			Favourable/ (Unfavourable)	Budget 2009/10	Favourable/ (Unfavourable)	Budget 2009/10
City of Vancouver	\$ 230,448	\$ 230,448	\$ -	\$ 235,059	\$ 4,611	
Earned Income and Fund Raising	100,412	106,562	6,150	106,785	223	
Federal Government Grant	-	2,796	2,796		(2,796)	
Total Revenue	330,860	339,806	8,946	341,844	2,038	
Expenses						
Accessibility Expenses	5,980	3,848	2,132	3,480	368	
Human Resources Expenses	251,725	275,114	(23,389)	269,563	5,551	
Administration Expenses	52,929	52,025	904	55,951	(3,926)	
Capital and Facilities Expenses	12,338	5,434	6,904	7,492	(2,058)	
Program Expenses	7,888	3,411	4,477	5,358	(1,947)	
TOTAL EXPENSES	\$ 330,860	\$ 339,832	\$ (8,972)	\$ 341,844	\$ (2,012)	
NET SURPLUS/(DEFICIT)	\$ -	\$ (26)	\$ (26)	\$ -	\$ 26	

The favourable variance of \$8,946 in Total Revenue is mainly from extra fundraising and a grant from federal government; the unfavourable variance in Total Expenses of \$8,972 (2.7%) is due primarily to wages and other staffing related costs for newly created programs and additional working hours.

B. Funding Request for 2009

As required by the Lease Modification, the Society has provided a copy of its 2009/10 Work Plan for Council review (Appendix A). The Society continues to address the challenges associated with providing affordable, accessible recreational programs in a rapidly growing community. To improve accessibility and to take advantage of existing facilities, the Society maintains a number of partnerships with local schools and community centres in order to provide recreational programs. Added to the 2009/2010 proposed budget are 7 programs targeting recreational activities for children and families, which include Parents and Toddler Creative Dance, Baby's First Dance, Children's Floor Hockey, Brain game-Chess, Women's Badminton Club, Tai Chi 48 Form for seniors and Chinese Classic Dance for adults.

The 2009/10 proposed budget reflects the need to support the delivery of programs outlined in the Society's Work Plan. The budgeted increase of \$2,038 over the previous year's total revenue is due primarily to the requested 2% funding increase from the City (\$4,600) and budget reduction in federal grant (\$2,796). Correspondingly, the increase of \$2,012 in total operating expenses reflects an increase of \$3,926 in administration expenses, \$2,058 in facilities expenses, and \$1,947 in program expenses due directly to costs incurred for expanding program and maintenance costs, offset by savings in human resources expenses of \$5,551.

City Staff recommend an increase of 2% over the 2008 approved funding (\$235,059). This is consistent with the general inflation factor used in preparing the City's 2009 operating budget.

FINANCIAL IMPLICATIONS

City staff recommend the continued financial support from the City for the delivery of recreational programs and operation of the Gymnasium at the Collingwood Neighbourhood House through the proposed City funding of \$235,059 for 2009; source of funds to be the 2009 Operating Budget for General Government.

CONCLUSION

The Society provides an important service to a demographically diverse community in the Collingwood area. The unique arrangement of a local organization responsible for the development and operation of a City-owned gymnasium has been mutually beneficial in this community. Continued financial support for the delivery of recreation programs will ensure that such services continue to be provided to the members of the community.

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Appendix A

Collingwood Neighbourhood House Society 2009/2010 Work Plan Prepared by Carmen Correal and Michael McLenaghan, Director of Community Services, March 1, 2009

Collingwood Neighbourhood House Recreation/Gym Program

PURPOSE

The purpose of this report is to provide the City of Vancouver with an update of program activities to date (March 2009) and provide a plan for the upcoming year. Collingwood Neighbourhood House (CNH) is seeking approval for 2009 operating funds to support continued and expanded delivery of recreation programs in the Collingwood Neighbourhood House and community. CNH is requesting a cost of living increase on its current funding as Council policy permits. This increase is necessary to cover existing costs and address budget pressures.

BACKGROUND

City funding for CNH recreation has been stable and consistent since 1994 and most recently, in May 2008, Council approved funding to CNH in the amount of \$230,448. In November 2002, in order to clarify roles and responsibilities, staff recommended in a report to Council that the agreement between the City and the Society regarding the funding for the gymnasium/recreation be formalized. City staff worked with the Society to draft and enter into a specific operating agreement. This agreement completed and executed in November 2003, set out the requirement for this review. One of the principal elements of this agreement is the recognition that Corporate Services, Community Services, and Parks and Recreation require representation in performing an annual review of gymnasium and recreation operations. Management of the services contract is therefore seen as a joint responsibility.

An Overview of the Collingwood Community

Collingwood has been undergoing unprecedented development since 1995 resulting in rapid population growth in the last decade, and this is expected to continue as current and new developments are realized over the next few years. School enrolment figures and demand for services also confirm this continuing growth. The Collingwood Village growth projections alone, correctly predicted an additional 10,000 new residents with all phases completed.

Collingwood is also one of the most economically and culturally diverse communities in East Vancouver. The proportion of residents with English as a Second Language is over 70% and government statistics confirm that there are large pockets within the community of low-income families. Collingwood also has one of the highest proportions of newborns, as well as

the highest number of youth per capita as confirmed by Health and Census statistics. Lastly, Collingwood has a disproportionately high number of seniors and special needs residences. This community diversity continues to shape the overall content of recreation programs and their accessibility.

Collingwood Neighbourhood House Gymnasium and Recreation Program

The Collingwood Neighbourhood House gymnasium was part of the 1995 Collingwood Village Amenities, a comprehensive city plan to support the establishment of city funded services as part of the approved Collingwood Village development. The development of a gymnasium and recreation program was a community priority identified by the Joyce Street Area Planning Committee.

Under this plan, the Collingwood Neighbourhood House assumed responsibility for managing the gymnasium/recreation program on the understanding that the Society would receive City funding to support these operations at a comparable level to that provided to similar operations. The gym/recreation program was one component within a multi-service facility that included other community amenities, such as licensed childcare facilities, settlement services, family and social services, community development, park space, and an elementary school that opened in January 2002.

As noted in the 1995 City report, this approach was less costly than having the gym/recreation program operated by the Parks Board. It also ensured that services on the Collingwood site could be better coordinated and that there was maximum potential for community input into the operation. Under this agreement, the Collingwood Neighbourhood House agreed to fund services beyond the basic level through fundraising and program revenues.

A steering committee was established in 1995 to start up operations, establish operating budgets and guide programming direction. This committee was made up of representatives from the Joyce Street Area Planning Committee, the Collingwood Neighbourhood House, City of Vancouver, Vancouver Parks and Recreation, and the Vancouver School Board. Working within the mission of Collingwood Neighbourhood House to serve the needs of the community, this committee helped to establish the principles and vision that continue to guide Collingwood's recreation program operations, as described in the goals below.

Main goals of the Recreation program

1. To provide a broad range of recreation and leisure services and opportunities to Collingwood residents of all ages and ability levels.
2. To provide a good balance of social, cultural, physical and arts related activities and to communicate with residents to ensure programs are relevant and responsive to community needs.
3. To provide programs and services that remains accessible to all people in the Collingwood community, responsive to disadvantaged residents, and designed to reduce or eliminate any barriers to participation.

4. To create community development opportunities through recreation and leisure including activities for people from different generations to engage in recreation together.

Overview of Activities

The overall Collingwood Neighbourhood House Recreation program is comprised of approximately 70 individual programs with most of these operating year round. There are a wide range of ongoing activities offered including arts, drama, music, outdoors, reading and language, cooking, social, fitness, and many physical activities and sports. We also run up to nine summer camp recreation programs for children including drama, gymnastics, music, basketball, visual arts, Arts and Crafts, Piano, Ballet and soccer. Special Events such as Move for health on May 10 and drumming events are also offered at various times throughout the year. The nature and number of programs offered reflect the continuing growth and change of the Collingwood community itself.

Future Challenges for Collingwood/Renfrew Community and Impacts on Recreation and Leisure services

1. **Rapid population growth** - We have experienced rapid population growth in our community during the past decade resulting in a steady increase in the number of people participating in our programs and activities. Our membership numbers grow steadily each year and more people seem to discover our neighbourhood house each month. We expect steady growth in population to continue for the next few years however the increase in the population will not be as dramatic as in the past decade. Along with more people comes a need for more and greater variety of services. In addition, the cultural diversity of the community continues to present unique challenges and opportunities in planning recreation programs, as over 73% of residents are English as a Second Language.
2. **Space availability** - Until now we have been able to provide a high level of service and respond well to the changing needs of our growing population. This will become more difficult in the future due to the limit of available community space for recreation programs at the main neighbourhood house. At present, we operate several programs in local elementary schools; however, the availability of other community spaces to operate recreation programs is limited and is usually short term with no guarantee of future availability. These arrangements are achieved through community relationship building and require ongoing attention.
3. **Expansion of services, affordability and accessibility** - We will also need to find ways to fund the expansion of services that community residents need. This will be a significant challenge as many of the people living or moving into the Collingwood community are in the lower to middle socio-economic class and therefore, affordability and accessibility of recreation programs is a major issue.

4. **Training and retention of staff** - Another future challenge will be our ability to provide ongoing training and retention for our recreation staff. This includes part-time unionized employees as well as contract staff. A new collective bargaining agreement has been completed resulting in an increase in wages and benefits for recreation staff, by 2.45% for recreation worker 1, 5.16% for recreation worker 2; 2.92% for recreation worker 3 and 4.44% for recreation worker 4. The rate for contract staff (e.g. Pilates, Visual Arts and Yoga instructors) has been increased to \$22.27 an hour. Currently we have limited funds for training of staff and rely on the ability of new part-time paid employees to learn on the job under the direction of the recreation coordinator. This is becoming more challenging as the range of recreation programs and services we offer continues to increase.
5. **Staff changes at the Director and Coordinator level** - Recently we have had several staff changes at the Coordinators and Directors level of CNH. In addition to Coordinator changes for our Settlement Services and Prevention Education we have experienced several changes at the Directors level. This has resulted in our full-time recreation coordinator position being staffed by Carmen Correal while Michael McLenaghan moved into a director position from October 2006 until present. This arrangement will continue into 2009/2010

Meeting the Challenges

1. **Maximizing use of available space** - As our main facility is getting close to full capacity (currently nearing 90% use) we continue to explore other facilities in the community that can be used for the provision of recreation and leisure services. We are optimistic about maximizing available community space through (e.g.) continuing to use elementary and secondary school gym space after school (and increase this use). However this will depend on continued local support from Principals, and the ability to avoid paying School Board rental fees that may apply.
2. **Promotion of programs** - We need to maximize our efforts to continue promote existing programs so that community members are aware of what is offered which will help to maintain high levels of participation. This will help to ensure that the recreation needs of a larger proportion of community members are met, as well as increasing revenue that can be used for new recreation opportunities. Our target this year is to increase the number of participants in the Pilates program that have a low number of participants. We have also capacity to increase the number of participants from 12 to 20 in the Yoga programs.
3. **Partnerships and collaboration** - Another way we meet the challenges identified in providing quality recreation services to our community is to develop and maintain strong partnerships with other local community groups and with some groups outside of our community. The following groups are examples of partnerships we have established that help us with our recreation program in various ways.
 - **Renfrew Park Community Centre** - Renfrew C. C. is our main partner in the planning of recreation, youth, and community development programs and activities

- in Renfrew/Collingwood. We have a strong working partnership and we coordinate activities to minimize duplication and maximize resources and efforts.
- **Vancouver School Board** - We have a standing agreement for the use of the Collingwood Neighbourhood School Gymnasium during after school hours and on weekends.
 - **Joyce Street Area Planning Committee** - This resident group has been actively involved in the development of the Collingwood community and the neighbourhood house since the 1980s.
 - **Collingwood Community Policing Centre** - Have been involved in the development and planning of recreation in the community and with special events. They support our recreation and prevention education initiatives as key preventative tools in reducing problems such as drug use, bullying and crime in the community.
 - **Windermere Family of Schools** - Provides space for recreation activities at Windermere high school and the seven elementary feeder schools. The CNH recreation coordinators have helped to facilitate leadership opportunities and training for students. We have also provided training and workshops for teaching staff during the past 6 years.
 - **Evergreen Health Centre** - Evergreen helps to promote active living by providing space for us to display and promote various recreation activities at their center. Our Visual arts program has worked with Evergreen on several projects and we currently have a display of various local artists at the center. Other initiatives taking place in partnership with Evergreen are the Young Parents program and the Young Fathers program. These programs help to support young parents by providing group support, information on health and social issues relative to being a young parent in addition to social and recreation opportunities. Some of these young parents have recently become involved with our Canoe Club.
 - **Langara College** - We have offered workshops and assisted with the teaching of classes in Langara's Recreation diploma program. In addition to this we have mentored recreation students during their practicum placements for 6 of the past 12 years.
 - **Night-hoops Basketball** - We have renewed our partnership with the Night-hoops basketball program and currently have a keen group of 14 to 16 year old boys playing in the league. This past year was a real highlight for the boys as they won the city championship.
 - **Some other groups** we have established partnerships with include: Vancouver Coastal Health authority, Genesis and Eagle High Alternate schools, B.C. Parks and Recreation Association, Pinnacle Pursuits Outdoor Adventures, Gym-Sense Gymnastics Education, Active Holistic Health, Jazzercise Inc., Latin Canadian Soccer group, Luk Tung exercise group, and Canadian Maple Leaf Ballroom Dance.

2008/09 WORK PLAN - Update on Accomplishments to Date

- **Maintain existing complement of basic recreation programs at high level of quality.**

We have maintained our existing complement of recreation programs and evaluation responses from all of our programs this year have been very positive. The number of programs being offered continues to increase each year although program growth has stabilized more in the past year. During the past year we have offered approximately 9 new programs (Baby' First Dance, Parents and Tots Creative Dance, 2 Floor Hockey programs and Brain Games- Chess for Children, Tai Chi 48 forms, Chinese Classical Dance for Adults and Seniors, Women Badminton Club), We replaced programs with low attendance for new one such us Jazzercise for Aerobics). We discontinued Story Time and Free Play, Adults Tai' Chi.

- **Increase gym and recreation activities on weekends.**

We have maintained several programs that were developed over the past 3 years including Children's basketball, Youth activities (cooking, leadership and visual arts), Girl's social recreation activities, Jazzercise and Canoe club and we add Women Badminton Club and Piano and Music Therapy. Our Visual Arts programs have expanded and increased in popularity during the past year. Many people involved in activities such as the canoe club and Visual Arts participate in various community development initiatives such as food security, gardening, Collingwood Days and Harmony community banners. We have increased the number of regular programs on the weekend, e.g. piano, Adults basketball, Woman's Badminton and others.

- **Increase services for children and families.**

The new programs being offered on weekends reflect some of the increased services for children and families. The Aboriginal Canoe Club is now in its sixth year and has seen significant growth in both the number of participants and frequency of activities. Gardening activities started in the summer of 2005 with the completion of our new rooftop garden area and we are looking at ways to involve people of all ages. We have increased the number of the following programs: Piano, Ballet. We have created other programs for children and families such as Floor Hockey for children, Brain Game -Chess Children program.

- **Programs and services continue to expand in the following areas:**

Young Parents programs - We have been successful in planning and implementing four young parents programs in partnership with the Evergreen Health Center and Renfrew Community Centre. These programs consist of a young mothers group, young fathers group and two new young parents groups. As well as offering group support and knowledge related to parenting, these programs provide social and recreational opportunities for participants and help to link participants to existing recreation and leisure opportunities in the community.

Canoe Club - During the past year our Canoe Club has involved over 100 Aboriginal youth from the ages of 10-29. Workshops and instruction in leadership, teambuilding, water safety and canoeing have helped to prepare these young people to be able to participate safely and skilfully in canoe trips. These trips have usually consisted of day paddles in areas such as Aloutte Lake, Mosquito Creek, False Creek and Pitt Lake. One of the highlights of the year was having our group participating in the annual Pulling Together Journey. Our 2 canoes travelled from Hope to Musqueam and then finished the voyage in Gibsons. The Canoe Club has a Youth Advisory Committee that are the decision makers.

These young leaders plan and run the program, manage financial and budgeting tasks, as well as help plan large events that highlight the Canoe Club and allow them to share the Aboriginal culture with the community.

Youth basketball continues to be in high demand. Our youth basketball programming has been maintained at the same level. We are continuing to offer our highly successful fast-break basketball program in partnership with local schools and have expanded regular gym times for youth to play basketball. We continue to provide more in depth training to our youth leaders on our values, based coaching model. As previously mentioned we re-started our boys Night-hoops team in the winter of 2006. Our team represented our community well demonstrating good sportsmanship while winning the city championship.

Other youth initiatives include outdoor trips and activities, overnight sleepovers at CNH, increased sport activities such as girls' volleyball and various leadership opportunities. Our youth program has won two awards in the past few years including the Solicitor General's award for community safety (one of 2 youth groups in province to win) and a Child and Youth friendly award for working to establish a child and youth friendly community.

Seniors Activities - Our seniors out-trip program has been highly successful. Recently, 40 seniors went on a bus trip to Victoria and had a wonderful day. More trips are planned for the future. Other seniors activities recently added include poetry reading, genealogy, social opportunities, Chinese Classical Dance, Tai chi 48 forms, dancing and music, special events and encouraging seniors to participate in the many community development and volunteer opportunities at CNH.

Performing Arts and Music - We have a drama program operating at various times of the year and several music programs. One of our music programs is working toward developing a community choir. Also, we have expanded our ballet and creative dance program for preschoolers and school-age children. All of these programs are for children and youth. We have started to expand opportunities in performing arts with our seniors and it remains a goal of ours to expand and offer programs of this nature for adults in future.

Expand community education and promotion of health benefits of recreation and leisure.

This is an ongoing goal and we have continued to collaborate and work with the various community health organizations in our community to educate the public and promote the benefits of an active, healthy lifestyle. We have continued to expand and update our

website and use it as a tool to help educate community residents on the benefits and importance of an active, healthy lifestyle. Currently we have developed programs with the Vancouver Coastal Health authority and the Windermere Family of schools that encourage community residents to be active on a regular basis and help them to learn the value of recreation and leisure.

The recreation coordinator has continued to develop a values-based approach to sport and recreation that encourages young people to get involved and stay involved in physical activity. This approach emphasizes having fun, socializing, learning and developing skills, play, character development and creating community through participation in sport and recreation. The values-based philosophy is used in many of our programs and it will continue to be encouraged in the upcoming years. We believe this methodology is effective in encouraging skill development, good values and positive character through participating in recreation and sport as well as helping to deal with the current challenges of inactivity and obesity among young people.

Work with the Windermere family of schools (one secondary and 7 elementary) to expand recreation activities for children.

Currently we have activities scheduled for children after school from Monday to Thursday. (An average of two activities per day is being offered at this time.) We are limited to what we can offer at this time as the Collingwood elementary school has access to half the gym, Mon. to Fri. from 8 am to 4 pm. There are some available times and spaces to expand activities on Fridays and weekends and we are exploring these.

We have been involved with the Olympic Youth Legacies - Get Out grants program through the City of Vancouver. We have been successful in acquiring grants for projects such as two Youth led community mural projects and using recycled material from the Renfrew ravine to form a youth percussion band. These one time funding grants act as a catalyst to begin new activities with the idea that we could integrate them into our existing programs in the Renfrew/Collingwood community in the future.

The Child and Youth Friendly initiative, established by the B.C. Society for Children and Youth, has been on hold for the past 3 years due to lack of time and funds to work on a new project. This initiative has operated for the past 4 years at Collingwood in partnership with Renfrew Community Center and the Windermere family of schools. Projects that the youth of our community have taken on include a renovation of the youth center at Renfrew Community Center and mapping existing parks and open play spaces and making recommendations for future improvements that would make these spaces more child and youth friendly. We continue to build on initiatives and create programs that encourage a more child and youth friendly community

2009/10 WORK PLAN

In addition to maintaining the existing complement of recreation programs, the following new initiatives will be undertaken:

- **Promotion of programs**

The Recreation Coordinator is working with three different instructors and one volunteer to develop skills that would enable them to do outreach into the schools and our community to provide residents with up to date information on the services we offer in recreation. We feel that this method of promoting our revenue producing programs is very effective and will provide an increase in program attendance.

- **Community involvement**

We believe that residents must be involved in the planning and design of services, and are working toward implementing a community development approach to providing recreation and leisure opportunities for the community. By having a high level of community input and involvement in the planning and development of our recreation program, people are encouraged to take more responsibility for how recreation and leisure become a part of their lives. Through education and building the capacity of people to provide recreation opportunities for themselves and their families, we will be achieving our goal of creating an active and healthy community. This community development model will work in concert with our recreation program service delivery model that is used to provide many recreation programs for community members. Although we feel this is a worthwhile goal, one of the key challenges in attaining this goal will be to set aside the time necessary to more effectively engage the community.

Specific activities include: Community art, music and drama initiatives (e.g. banner project), Food Security Project and artist gatherings and presentations.

- **Special Events**

This would involve assisting with Collingwood Days, Moon Festival (art, music, drama, sport and environment), Basketball Tournaments for youth and Community Art projects, Recreation Open House, Canada Youth Day, Healthy Active Living week.

- **Families Branching Out**

Family recreation activities under this program are comprised of art, music and outdoor trips.

- **Settlement Services**

These services involve linking program participants and their families who are often new to the country to recreation and leisure opportunities. Our new cultural connectors project attempts to connect new immigrants to recreation activities and other services.

- **Night-hoops Basketball**

We are continuing to work toward establishing a girl's team in the upcoming year.

- **Girls only Recreation**

We have introduced young women to a wide variety of sports and recreation activities.

- **Canoe Club**

CNH is running the canoe club again this year with one of the goals being to involve more young people and to link them with other recreation and sport opportunities in our community.

- **Work with community residents to develop Gardening Programs and activities**

We have not implemented any programs in this area however we are working with the "Food Security Institute" and the "Green-Up, Clean-Up" Committee to determine how to proceed. This could possibly involve seeking community input toward starting a community roof-top gardening program to be located on our second floor patio. Many people will continue to be involved in gardening activities throughout the year. Food produced from our garden is used for Kid's Kitchen, Homelessness program, Preschool and Seniors lunch programs.

- **Recreation Program Development**

Contribute to the development and support of new recreation/leisure activities and programs.

- **Program Coordination**

Contribute to the engaging of two coordinators designated to organize recreation activities for youths and seniors respectively.