

# Committee of the Whole Report For the Meeting of November 14, 2019

To:

Committee of the Whole

Date:

November 5 2019

From:

Thomas Soulliere, Director, Parks, Recreation and Facilities

Subject:

2019 Operating Grant Increases for Community and Senior Centres

# **RECOMMENDATION**

That Council receive this report for information.

#### **BACKGROUND**

The purpose of this report is to provide Council with an overview of how the operators of 11 community and seniors centres utilized the one-time operating grant increase allocated to each in 2019.

The City owns seven community centres (Quadra Village Community Centre, Burnside/Gorge Community Centre, Fairfield Community Centre, Fernwood Community Centre, James Bay Community School Centre, Oaklands Community Centre, and Victoria West Community Centre), two seniors centres (Cook Street Village Activity Centre and James Bay New Horizons Centre) and leases space for a third seniors' centre (Victoria Silver Threads Seniors Centre). The City also provides an operating grant for the Downtown Community Centre, which is operated by the Victoria Cool Aid Society.

The centres are operated by non-profit agencies, of which seven are neighbourhood associations. All the agencies provide community recreation and social programming on behalf of the City. Of the 13 neighbourhoods, nine have community centres. James Bay and Fairfield have both a community centre and a seniors' centre.

The City invests in the community and seniors' centres in multiple ways. Direct and indirect financial investment is through annual core operating grants, programming for youth in community centres, as well as support for maintenance and upgrading of the facilities, custodial services, utilities and other supports. The City's annual investment in these centres has been between \$1.6M and \$1.9M over the past five years.

In the 2019 budget, Council approved a one-time increase of \$21,300 in operating funding to each of the eleven community and senior centres. Council also requested a report as part of the 2020 Financial Planning process outlining how the one-time funding was used by each operating group.

#### **ISSUES AND ANALYSIS**

In October 2019, each of the centre operators submitted a report identifying how the 2019 funding was used by their organization, and how the community benefitted from that investment. The reports received from operators identified four common streams of investment for the supplementary funding:

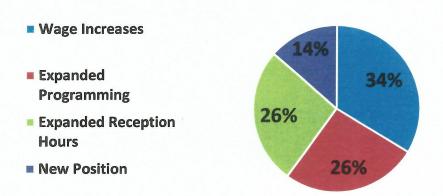
- 1. Increases to wages of existing staff narratives identified how compensation levels required updating, with a desire to align closer with B.C.'s Living Wage
- 2. Funding for new positions introduced new roles to assist or support in the delivery of programs and services
- 3. Expanded hours of reception cervices allowed centres to offer presence at their facilities into the evening to better serve the community
- 4. Expanded programming expansion of existing programs or introduction of new program/event opportunities for the community

The table below shows which stream(s) each Centre invested in:

Centre:	Wage Increases:	New Position(s):	Expanded Reception Hours:	Expanded Programming:
Burnside Gorge Community Centre	<b>✓</b>			<b>~</b>
Cook Street Village Activity Centre		<b>✓</b>		
Downtown Community Centre				<b>✓</b>
Fairfield Gonzales Community Association			<b>✓</b>	<b>✓</b>
Fernwood Community Centre			<b>✓</b>	<b>✓</b>
James Bay Community School Centre	<b>✓</b>	<b>✓</b>		
James Bay New Horizons	<b>✓</b>			<b>✓</b>
Oaklands Community Centre			<b>✓</b>	
Quadra Village Community Centre	<b>✓</b>	<b>✓</b>		
Victoria West Community Centre				<b>✓</b>
Victoria Silver Threads	<b>✓</b>			

The graphic below demonstrates how the total funding was distributed amongst the streams:





Attached to this report (Appendix A) are the individual reports submitted by the centre operators, with further details on these investments and the resulting community impact.

## STRATEGIC PLAN IMPACTS

This report relates to 2015-2018 Strategic Plan Objective 2 (*Engage and Empower the Community*), and Objective 7 (*Facilitate Social Inclusion and Community Wellness*).

The programs, services and community development residents enjoy from the community centres, fit with the broad objectives of the Official Community Plan Section 9 (Parks and Section) and Section 15 (Community Well-Being).

#### FINANCIAL PLAN IMPACTS

In the 2020 Draft Financial Plan, the base operating grant has been increased to \$75,000 for each of the eleven community and seniors' centres. The total increase of \$234,300 has been funded through new property tax revenue from new development and is contingent on Council's approval.

The City's Financial Plan includes a combination of cash grants and in-kind supports for janitorial and utilities, as well as capital upgrades to the City-owned facilities.

## CONCLUSION

The data presented in this report is intended to provide Council how the one-time funding allocated through the 2019 Financial Plan was spent by the community and seniors' Centre operators.

Respectfully submitted,

Nav Sidhu

Assistant Director
Parks and Recreation

Jo-Ann O'Connor Deputy Director

Finance

**Thomas Soulliere** 

Director

Parks, Recreation and Facilities

Report accepted and recommended by the City Manager:

Date:

**List of Attachments** 

**Attachment A: Community & Seniors' Centre Reports**